CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

ANNEXURE 26

INDIVIDUAL PROJECTS WITH A TOTAL PROJECT COST IN EXCESS OF R50 MILLION (TO GIVE EFFECT TO SECTION 19(1)(B) OF THE MFMA AND REGULATION 13(1)(B) OF THE MBRR)

Description R thousand	Proposed Approval Object	Preceding Years	Current Year Budget 2022/23	Nature	Location	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
						Estimate							
Community Services & Health directorate													
Library and Information Services: New Manenberg Regional library	CPX.0011174	38	–	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.	Manenberg	–	–	1 000	55 000	56 038	–	–	Rates
Support Services: Community Services and Health: IT Modernisation	CPX.0013591	76 056	27 781	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.	City Wide	20 000	–	–	–	123 837	28 357	–	Rates
Corporate Services directorate													
Information Systems and Technology: Records and Document Management Software	CPX.0018729	–	345	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.	City Wide	27 131	85 800	48 158	–	161 434	55 397	–	Rates
Information Systems and Technology: Supply Chain Management Software	CPX.0018731	–	2 582	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.	City Wide	6 821	70 445	–	–	79 848	100 733	–	Rates
Information Systems and Technology: Customer Relations Management Software	CPX.0018732	–	–	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.	City Wide	6 821	43 501	26 937	–	77 259	67 604	–	Rates
Information Systems and Technology: Finance and Operational Core Software	CPX.0018756	–	12 387	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.	City Wide	20 542	21 253	1 769 519	690 612	2 514 314	210 187	–	Rates
Information Systems and Technology: Data & Analytics software	CPX.0018759	–	2 981	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.	City Wide	6 821	7 084	113 922	36 753	167 562	41 715	–	Rates
Information Systems and Technology: Emergency Police Incident Control (EPIC)	CPX.0020375	–	1 050	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.	City Wide	249	262	–	83 956	85 517	2 273	–	Rates
Fleet Management: Fleet Facilities Upgrade Phase 3	CPX.0033189	–	–	Building and Facility Upgrade of Fleet Workshops	Hillstar, Belville, Ndabeni	–	–	50 000	–	50 000	2 150	–	Rates
Facilities Management: Facilities Management Structural Rehabilitation	CPX/0000924	268 371	4 975	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.	City Wide	1 825	–	–	–	275 171	4 475	–	Rates
Information Systems and Technology: Broadband Infrastructure Programme	CPX/0017286	37 869	114 745	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.	City Wide	121 147	88 241	39 520	114 290	515 811	145 597	49 767	Rates

Description R thousand	Proposed Approval Object	Preceding Years	Current Year Budget 2022/23	Nature	Location	Budget Year 2023/24 Estimate	Budget Year +1 2024/25 Estimate	Budget Year +2 2025/26 Estimate	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
Energy directorate													
Electricity Generation and Distribution: Outage Management System	C12.84078	54 207	–	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.	City Wide	4 500	–	–	–	58 707	1 019	–	Electricity Tariff
Electricity Generation and Distribution: Steenbras: Refurbishment of Main Plant	C14.84071	10 419	–	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.	Cape Town Metropolitan area	10 395	1 936	1 925	1 183 006	1 207 681	2 058	–	Electricity Tariff
Electricity Generation and Distribution: Grassy Park High Voltage (HV) Network Rearrangement	CPX.0003622	–	–	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.	Newfields	–	–	19 600	81 159	100 759	1 247	–	Electricity Tariff
Electricity Generation and Distribution: Noordhoek Low voltage (LV) Depot	CPX.0004006	3 075	420	Building an electricity depot facility.	Fish Hoek	29 927	29 658	–	–	63 081	48	–	Electricity Tariff
Electricity Generation and Distribution: Bellville South Main Substation Upgrade	CPX.0004793	–	30 577	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.	Bellville South Area	42 963	2 000	–	–	75 540	14 639	–	Electricity Tariff
Electricity Generation and Distribution: Morgen Gronde Switching Station	CPX.0012407	7 618	129 347	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.	Brackenfell	8 000	–	–	–	144 965	29 774	–	Electricity Tariff
Electricity Generation and Distribution: Ground Mounted Photovoltaic (PV)	CPX.0014782	–	–	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).	Atlantis	15 000	139 570	–	–	154 570	53 648	–	Electricity Tariff
Electricity Generation and Distribution: Steenbras: Concrete Alkali-Silica Reaction (ASR) Remediation	CPX.0016613	–	–	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.	Cape Town Metropolitan area	3 960	4 730	4 730	236 336	249 756	1 351	–	Electricity Tariff
Electricity Generation and Distribution: Paardevlei 132/66 kilovolt (kV) stepdown	CPX.0019989	–	–	Establishing a 132/66 kilovolt (kV) step down at Paardevlei and new cables to Strand and Somerset West Main Substation (MS).	Paardevlei	1 318	97 840	138 396	–	237 553	15 819	–	Electricity Tariff
Electricity Generation and Distribution: Triangle 132kV Upgrade	CPX.0022539	2 939	110 250	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.	Bellville Area	131 520	41 660	–	–	286 369	60 768	–	Electricity Tariff
Electricity Generation and Distribution: Ground mounted Solar Photovoltaic (PV) Project	CPX.0022992	–	–	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.	Paardevlei, Somerset West	–	–	446 697	670 046	1 116 743	33 103	–	Electricity Tariff
Electricity Generation and Distribution: Oakdale 132 kilovolt (kV) Upgrade	CPX.0033912	–	–	Replacement of the 66 kilovolt (kV) network with 132 kilovolt (kV) due to network loading being close to the firm capacity.	Oakdale	–	–	11 550	175 350	186 900	881	–	Electricity Tariff

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						Estimate							
Sustainable Energy Markets: Battery Energy Storage Systems	CPX.0035776	–	–	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.	City wide - several substations	1 800	25 000	25 000	23 200	75 000	1 856	–	Rates
Future Planning & Resilience directorate													
Corporate Project Programme and Portfolio Management: Integration and Enhancement	CPX.0009707	45 076	5 948	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.	City Wide	6 900	5 000	5 000	25 000	92 924	9 715	–	Rates
Corporate Project Programme and Portfolio Management: Contract Management System Integration	CPX.0017298	22 429	6 172	A 5-year programme for enhancing contract management maturity and to address the symptoms of poor contract management within the City.	City Wide	8 000	10 000	1 000	11 000	58 601	15 039	–	Rates
Human Settlements directorate													
Housing Development: Valhalla Park Integrated Housing Project	CPX.0002700	57 389	10 000	The construction of municipal civil engineering internal services for 777 subsidised housing units in Valhalla Park.	Valhalla Park	4 000	–	–	–	71 389	6 337	–	Rates
Housing Development: Masiphumelele Housing Project Phase 4	CPX.0003205	12 300	175	Planning, design and installation of internal services for 640 housing opportunities at Masiphumelele, Noordhoek.	Masiphumelele	600	28 595	16 405	52 000	110 076	–	–	Rates
Housing Development: Harare Infill Housing Project	CPX.0005315	56 548	6 300	Planning, design and installation of internal services for housing opportunities at Harare Infill Development in Khayelitsha.	Khayelitsha	1 256	–	–	–	64 105	6 208	–	Rates
Housing Development: Dido Valley Housing Project	CPX.0005316	29 675	5 000	Construction of civil engineering and electrical services in Dido Valley for the provision of 600 serviced sites.	Simon's Town	8 000	7 482	–	–	50 157	3 228	–	Rates
Housing Development: Macassar Breaking New Grounds (BNG) Housing Project	CPX.0005674	111 742	46 000	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.	Macassar	25 000	17 905	22 730	156 000	379 378	11 679	–	Rates
Informal Settlements: Informal Settlement Upgrade - Enkanini	CPX.0005816	10 918	2 400	To provide individual serviced sites, formalised water and sewer infrastructure, roadways, streetlighting, electricity and public open spaces.	Enkanini Informal Settlement, Khayelitsha	46 799	36 523	87 480	174 664	358 784	362	–	Rates
Housing Development: Blue Berry Hill Housing Project	CPX.0008063	12 668	2 599	The provision of approximately 3 000 to 3 500 housing opportunities for lower income households in Blue Downs.	Blue Downs	272	1 060	32 000	420 470	469 070	–	–	Rates
Housing Development: Pelican Park Phase 2 Housing Project	CPX.0008074	4 135	400	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.	Pelican Park	500	20 000	50 000	205 000	280 035	–	–	Rates
Housing Development: Vlakteplaas Housing Project	CPX.0008076	9 681	2 136	The provision of approximately 5 000 housing opportunities for the existing informal settlements of Strand and for the people on the waiting list.	Strand	500	500	50 000	568 568	631 384	–	–	Rates
Housing Development: Aloe Ridge Housing Project	CPX.0014608	7 667	3 800	The provision of housing opportunities for the people on the waiting list of Blue Downs, Mfuleni and Bardale.	Blue Downs	10 000	28 000	–	1 000	50 467	–	–	Rates
Housing Development: Nooiensfontein Housing Project	CPX.0014611	6 483	5 000	The provision of 2 800 housing opportunities for the people on the waiting list in Blue Downs, Mfuleni and Bardale.	Blue Downs	90	–	–	129 000	140 573	763	–	Rates
Housing Development: Atlantis GAP Sites Housing Project	CPX.0014630	2 027	6 000	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.	Atlantis	40 000	15 000	–	12 000	75 027	3 631	–	Rates

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Housing Development: Airports Company South Africa (ACSA)Symphony Housing Project Construction	CPX.0017201	38 675	118 400	The provision of approximately 3 400 housing opportunities for the existing informal settlements of Delft Temporary Relocation Area (Blikkiesdorp), Freedom Farm and Malawi Camp.	Delft	28 225	62 030	83 000	128 226	458 557	11 257	–	Rates
Housing Development: Farm 920 and Bloubos Road Housing Construction	CPX.0017203	1 451	400	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.	Sir Lowry's Pass	200	500	1 000	85 000	88 551	–	–	Rates
Housing Development: Bonteheuwel Infill Housing Project Construction	CPX.0017204	926	1 709	To provide 297 serviced sites, civil infrastructure, bulk services, etc. in anticipation of constructing new top structures for beneficiaries.	Bonteheuwel	32 360	40 000	–	–	74 995	5 416	–	Rates
Housing Development: Elsies River Infill Housing Project	CPX.0017225	1 218	1 267	The provision of approximately 724 low cost housing opportunities.	Elsies River	200	10 000	20 000	29 000	61 684	–	–	Rates
Informal Settlements: Gugulethu: Airport Precinct Informal Settlement	CPX.0017338	20 000	34 275	Upgrading of informal settlement at Gugulethu - Airport Precinct to provide approximately 7 400 housing opportunities.	Gugulethu	20 000	–	–	–	74 275	7 758	–	Rates
Informal Settlements: Informal Settlements Upgrade: Individual Service Site	CPX.0024864	–	–	Insitu - Individual service sites: Provide every household in informal settlement with its own individual serviced site when upgrading to formality.	City Wide	–	30 000	30 000	270 000	330 000	–	–	Rates
Informal Settlements: Informal Settlements Upgrade: Super Blocking Project	CPX.0024893	–	40 000	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.	City Wide	25 000	30 000	30 000	300 000	425 000	–	–	Rates
Informal Settlements: Informal Settlements Upgrade: Enhanced Basic Services	CPX.0024934	–	40 000	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.	City Wide	29 447	20 000	35 000	240 000	364 447	–	–	Rates
Informal Settlements: Informal Settlements Upgrade: Managed Settlements	CPX.0024946	–	30 000	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.	City Wide	25 000	30 000	30 000	300 000	415 000	–	–	Rates
Informal Settlements: Informal Settlements Upgrade: Back Yarder Services	CPX.0024996	–	–	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.	City Wide	–	20 000	30 000	150 000	200 000	–	–	Rates
Housing Development: Planning design and construction of Belhar Vacant School sites.	CPX.0029355	–	750	Planning, design and construction of housing development on Belhar vacant school sites.	Belhar	475	1 000	20 000	65 500	87 725	–	–	Rates
Human Settlements Planning: Founders Garden Social Housing Provincial Government Western Cape (PGWC)	CPX.0031182	–	–	Construction of bulk infrastructure required for mixed development housing projects.	Cape Town	–	5 236	22 495	37 701	65 431	–	–	Rates
Housing Development: Sanral N2 Re-location project	CPX.0035345	–	–	Sanral N2 Re-location project is to clear the currently occupied road servitude.	Central region	225	2 030	3 000	326 745	332 000	–	–	Rates
Housing Development: Kanonkop (Atlantis Ext 12) Housing Project	CPX/0000306	31 663	10 000	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.	Atlantis	45 000	60 000	–	29 000	175 663	5 943	–	Rates

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						Estimate							
Safety & Security directorate													
Fire Services: Langa Fire Station	CPX.0009145	–	–	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.	Langa	4 000	26 500	27 000	–	57 500	–	–	Rates
Metropolitan Police Services: Property Improvement Training College	CPX.0016148	15 175	–	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.	City Wide	6 000	4 345	58 158	91 709	175 388	3 778	–	Rates
Metropolitan Police Services: Closed-Circuit Television (CCTV) Roll - Out Plan	CPX.0019583	–	–	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.	Delft, Kraaifontein, Nyanga, Mfuleni and Mitchells Plain	25 000	25 000	20 000	25 000	95 000	9 799	–	Rates
Emergency Policing Incident Control: Emergency Policing and Incident Command (EPIC) 2.1: Contravention System	CPX.0021886	17 175	18 225	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.	City Wide	19 150	20 465	19 965	–	94 980	22 618	–	Rates
Emergency Policing Incident Control: Emergency Policing and Incident Command (EPIC) 1.1:Computer Aided Dispatch System	CPX.0021901	12 427	16 824	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.	City Wide	15 730	17 303	22 000	–	84 285	28 252	–	Rates
Fire Services: Rivergate Fire Station Construction	CPX.0025382	–	–	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.	Du Noon	–	–	6 000	54 000	60 000	198	–	Rates
Operational Coordination: Law Enforcement Volunteer Base	CPX/0005551	5 205	–	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.	City Wide	10 000	14 168	26 000	20 210	75 583	24 485	–	Rates
Spatial Planning & Environment directorate													
Urban Planning and Design: Kruskal Avenue Upgrade	CPX.0006012	21 812	3 000	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.	Kruskal Avenue, Bellville CBD	28 350	700	–	–	53 862	1 963	–	Rates
Environmental Management: Harmony Flats Visitor Education Centre	CPX.0012907	3 650	2 837	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.	Corner of Gustrow Avenue and Eleventh Street, Gordon's Bay	8 684	28 440	18 709	–	62 320	7 513	–	Rates

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Environmental Management: Muizenberg Beach Front Upgrade	CPX.0016740	4 965	4 774	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).	Muizenberg beachfront	861	51 343	76 380	7 142	145 466	9 887	–	Rates
Environmental Management: Environmental Management: Table View Beachfront Upgrade	CPX.0016765	5 064	28 980	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.	Table View	61 068	28 518	–	–	123 630	29 201	–	Rates
Urban Catalytic Investment: Philippi Fresh Produce Market Refurbishment	CPX.0019211	20 709	28 907	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.	Philippi (31 Stock Road)	15 000	30 000	12 203	–	106 819	3 745	–	Rates
Environmental Management: Strand Sea Wall Upgrade	CPX.0019378	1 489	4 700	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.	Strand	1 226	55 126	68 461	45 160	176 162	9 575	–	Rates
Urban Regeneration: Upgrade Khayelitsha Training Centre	CPX.0020287	6 043	6 831	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.	Corner of Spine Road and Lwandle Road, Khayelitsha	25 000	15 000	–	1 724	54 598	11 077	–	Rates
Urban Regeneration: Mfuleni Hives Rehabilitation	CPX.0020289	500	1 000	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.	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.	1 500	10 000	14 566	35 459	63 025	3 017	–	Rates
Urban Regeneration: Informal Trade and Association Infrastructure Upgrade Site C	CPX.0020509	–	–	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.	The project is located between Njongo and Solomon Tshuku Roads, Site C, Khayelitsha	1 700	9 500	20 000	43 840	75 040	5 432	–	Rates

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Urban Regeneration: Informal Trade and Association Infrastructure Upgrade Site B	CPX.0020513	500	800	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.	The project is located between Bonga Road and Sulani Drive, Site B, Khayelitsha	1 700	11 000	30 000	32 340	76 340	5 421	–	Rates
Urban Mobility directorate													
Transport Infrastructure Implementation: Somerset West Public Transport Interchanges	C11.10552	31 963	37 500	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.	Somerset West	25 000	–	–	–	94 463	8 841	–	Rates
Transport Infrastructure Implementation: Road Upgrade: Amandel Road: Bottelary Bottelary River bridge - Church Street	CPX.0007857	5 559	52 721	The design and construction of the dualling of Amandel Road, between the Bottelary river bridge and Church Street.	Kuils River	31 692	150	–	–	90 121	8 775	–	Rates
Transport Infrastructure Implementation: Road Construction: Saxdowns Langverwacht and Van Riebeeck Roads	CPX.0007859	7 848	2 600	This congestion relief project involves the construction of a new road (one of the two future carriageways) between Langverwacht- and Van Riebeeck Roads.	Kuilsriver	36 140	47 060	100	–	93 749	2 646	–	Rates
Transport Infrastructure Implementation: Congestion Relief - Erica Drive	CPX.0007892	11 113	2 757	The extension of Erica Drive to complete the missing link between Belhar Main Road and Belhar Drive.	Belhar	1 200	29 700	58 000	–	102 770	1 996	–	Rates
Transport Infrastructure Implementation: Kommetjie Road Dualling (Phase 3)	CPX.0007895	2 078	20 711	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.	South Peninsula	2 417	27 511	100	–	52 818	1 036	–	Rates
Public Transport: Integrated Rapid Transit (IRT): Fare Collection	CPX.0008849	48 745	9 669	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.	City Wide	14 360	21 296	10 000	–	104 070	2 279	–	Rates
Public Transport: Integrated Rapid Transit (IRT): Control Centre	CPX.0008858	140 219	24 429	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.	City Wide	12 500	15 543	10 000	–	202 690	2 846	–	Rates
Transport Infrastructure Implementation: Non-motorised Transport Improvements: Area-wide Mitchells Plain	CPX.0009556	–	2 149	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.	Mitchells Plain	10 000	22 000	20 000	–	54 149	2 707	–	Rates
Transport Infrastructure Implementation: Road Upgrade: Voortrekker Road: Salt River Canal to Jakes Gerwel Drive	CPX.0010465	6 819	4 929	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.	Maitland	3 900	2 400	70 100	–	88 148	441	–	Rates
Transport Infrastructure Implementation: Road Dualling: Berkley Road: M5 to Ryger Street	CPX.0010483	5 799	10 438	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.	Ndabeni	10 630	400	60 000	–	87 267	609	–	Rates
Roads Infrastructure Management: Road Rehabilitation: Bishop Lavis	CPX.0013213	542	13 000	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.	Bishop Lavis	44 174	20 162	–	–	77 879	5 654	–	Rates

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Roads Infrastructure Management: Road Rehabilitation: Southern Area Concrete Roads	CPX.0013228	489	1 620	The rehabilitation of concrete roads and the verges by constructing sidewalks and installing paving to the area neat and safe for motorists and pedestrians.	Lavander Hill	500	13 326	40 000	–	55 934	731	–	Rates
Transport Planning and Network Management: Mfuleni Taxi Rank	CPX.0014501	3 224	4 200	The design and upgrading of Mfuleni public transport facility.	Mfuleni	2 000	30 000	27 000	–	66 424	785	–	Rates
Transport Infrastructure Implementation: Dualling: Main Road 27 to Altena Road	CPX.0014563	908	47 746	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.	Strand	15 954	150	–	–	64 758	5 078	–	Rates
Roads Infrastructure Management: Reconstruction of Tafelberg Road, Cape Town	CPX.0015218	971	750	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.	Tafelberg Road from Kloofnek Road to lower cableway station	48 000	10 000	–	–	59 721	15 511	–	Rates
Transport Infrastructure Implementation: Dualling: Jip De Jager: Kommissaris Street - Van Riebeeckshof Road	CPX.0017953	1 281	47 001	The design and construction of the dualling of Jip de Jager between the Kommissaris Street and Van Riebeeckshof Road.	Bellville	31 969	7 030	100	–	87 381	6 206	–	Rates
Roads Infrastructure Management: Reconstruction of Delft Main Road	CPX.0018115	484	14 960	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.	Delft	52 420	–	–	–	67 864	22 675	–	Rates
Roads Infrastructure Management: Road Rehabilitation: Broadlands	CPX.0018273	845	750	This project entails the road rehabilitation with associated stormwater and Non-Motorised Transport (NMT) improvements.	Lwandle/ Broadlands/ Somerset West/Strand	500	16 603	60 000	–	78 698	7 170	–	Rates
Roads Infrastructure Management: Road Rehabilitation: Jakes Gerwel Frans Conradie-Viking	CPX.0018274	194	1 506	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.	Wingfield/ Goodwood/ Townsend	16 300	88 400	–	–	106 400	19 192	–	Rates
Transport Infrastructure Implementation: MyCiti Maitland Bus Rapid Transit (BRT) Station	CPX.0019543	2 643	3 688	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.	Maitland	3 744	53 005	–	–	63 080	3 263	–	Rates
Transport Infrastructure Implementation: MyCiti Phase 1 Integrated Rapid Transit (IRT) Station Rebuilds	CPX.0019544	3 603	3 750	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.	Dunoon, Usasaza and Phoenix	14 400	50 702	3 500	–	75 955	2 007	–	Rates
Transport Shared Services: Public Transport Systems Management: Transport Intelligence Project	CPX.0019799	21 988	16 576	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.	City-Wide	10 000	5 000	–	–	53 564	2 386	–	Rates

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Transport Shared Services: Public Transport Systems Management: Intelligent Facility Management	CPX.0019804	35 699	20 000	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.	City Wide	15 000	10 000	–	–	80 699	2 675	–	Rates
Roads Infrastructure Management: Road Rehabilitation: Mamre Main Road N7-Brackenfontein	CPX.0022649	–	–	Rehabilitation of Mamre Main Road between the N7 and Brackenfontein.	Mamre Main Road between N7 and Brackenfontein	–	–	250	51 000	51 250	13	–	Rates
Roads Infrastructure Management: Road Rehabilitation: Jakes Gerwell: Weltevreden Bridge-Highlands	CPX.0022651	–	30 629	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.	Mitchells Plain/Philippi	12 351	700	20 103	–	63 783	5 747	–	Rates
Roads Infrastructure Management: Road Rehabilitation: Main Road and Others - Simonstown	CPX.0022655	–	–	Rehabilitate the affected area of Simon's Town main road to give it a new 15 to 20 year design life.	Simon's Town	–	–	750	96 250	97 000	50	–	Rates
Transport Infrastructure Implementation: Non-motorised Transport Improvements: Area-wide Khayelitsha	CPX.0022726	–	2 063	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.	Khayelitsha	9 000	22 000	20 000	–	53 063	2 816	–	Rates
Transport Infrastructure Implementation: Integrated Rapid Transit (IRT) Phase 2 A	CPX/0000257	1 215 334	477 855	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.	City Wide	1 026 784	1 538 356	2 303 187	–	6 561 515	212 604	–	Rates
Transport Infrastructure Implementation: Integrated Bus Rapid Transit System	CPX/0000287	391 549	1 466	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.	City Wide	13 740	27 106	10 000	–	443 860	1 369	–	Rates
Public Transport: Integrated Rapid Transit (IRT) Phase 2 A	CPX/0030941	–	17 310	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.	City Wide	40 551	285 852	205 975	9 500	559 188	86 839	–	Rates
Public Transport: Integrated Bus Rapid Transit System	CPX/0030942	–	11 100	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.	City Wide	15 000	15 000	28 000	–	69 100	5 742	–	Rates
Urban Waste Management directorate													
Waste Services: Athlone Refuse Transfer Station (ARTS):Material Recovery Facility / Mechanical Biological Treatment (MBT)	CPX.0007847	1 845	–	Construct a material recovery facility that will allow for the recycling of waste.	Athlone	7 164	4 916	122 801	193 067	329 793	26 717	–	Solid Waste Tariff - Disposal
Waste Services: Coastal Park: Design and Develop Material Recovery Facility (MRF)	CPX.0007910	70 892	208 532	Construct a material recovery facility that will allow for the recycling of waste.	Coastal Park	185 674	500	–	–	465 598	130 100	–	Solid Waste Tariff - Disposal

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Waste Services: Vissershok: Landfill Gas Infrastructure to Flaring	CPX.0007916	54 779	665	The installation of landfill gas extraction infrastructure, to allow for methane gas to be converted to electricity.	Vissershok	5 000	5 000	5 000	34 000	104 444	2 754	–	Solid Waste Tariff - Disposal
Waste Services: Vissershok North: Design and Develop Airspace	CPX.0007920	2 908	18 136	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.	Vissershok	121 324	6 150	–	–	148 518	29 379	–	Solid Waste Tariff - Disposal
Waste Services: Coastal Park: Landfill Gas Infrastructure to Flaring	CPX.0007923	37 989	5 919	The installation of landfill gas extraction infrastructure, to allow for methane gas to be converted to electricity.	Coastal Park Landfill site on Baden Powel drive.	5 000	5 000	5 000	30 000	88 908	5 074	–	Solid Waste Tariff - Disposal
Waste Services: Coastal Park: Transfer Station New	CPX.0010025	–	–	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.	Coastal Park	–	5 925	6 380	200 570	212 875	2 264	–	Solid Waste Tariff - Disposal
Waste Services: Woodstock Depot Upgrade	CPX.0011066	3 991	–	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.	Woodstock	–	90	50	160 560	164 691	12	–	Solid Waste Tariff - Collections
Waste Services: Major Upgrade of Facilities - Maitland	CPX.0014675	–	–	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.	Maitland	1 243	253	3 997	47 328	52 822	475	–	Solid Waste Tariff - Collections
Waste Services: Killarney Drop-off Upgrade Waste Minimisation	CPX.0015242	2 132	263	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.)	Table View	137	61	55 705	3 538	61 836	22 542	–	Solid Waste Tariff - Collections
Water and Sanitation directorate													
Distribution Services: Gordon's Bay Sewer Rising Main	CPX.0009432	4 981	4 810	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.	Gordon's Bay	51 101	62 700	15 695	–	139 287	17 474	–	Sanitation Tariff
Bulk Services: Fisantekraal Wastewater Treatment Works (WWTW)	CPX.0009633	12 884	–	The upgrading of the existing Fisantekraal wastewater treatment works WWTW), which includes 1. Civil works; 2. Mechanical and electrical Works; 3. Access Road and Bridge; and 4. New pump station at Klipheuwel and rising main to the WWTW.	Fisantekraal	5 000	14 600	58 100	215 000	305 584	4 277	–	Sanitation Tariff
Bulk Services: Wildevoelvlei Wastewater Treatment Works (WWTW)-Upgrade dewatering	CPX.0010426	800	4 700	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.	Noordhoek	7 050	82 350	82 350	58 750	236 000	10 886	–	Sanitation Tariff
Distribution Services: Upgrade Rietvlei Sewer Pump Station	CPX.0010643	–	3 000	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).	Kuilsriver/ Brackenfell/ Durbanville	23 323	98 000	39 677	–	164 000	16 158	–	Sanitation Tariff
Bulk Services: Atlantis Aquifer	CPX.0011032	238 536	90 000	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.	Atlantis	112 000	71 000	35 000	20 000	566 536	108 171	–	Water Tariff
Bulk Services: Sir Lowry's Pass River Upgrade	CPX.0012948	12 317	56 500	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.	Strand/Gordons Bay/Broadlands/ Firlands	76 929	90 170	102 300	24 192	362 408	55 277	–	Rates

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Bulk Services: Flood Alleviation - Lourens River	CPX.0013019	29 358	6 500	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.	Somerset West/Strand	27 908	10 803	–	–	74 569	5 215	–	Rates
Bulk Services: Cape Flats Aquifer Recharge	CPX.0013724	282 323	255 179	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.	Cape Flats	178 400	236 089	225 400	104 900	1 282 292	139 902	–	Water Tariff
Bulk Services: Water & Sanitation Services: Zandvliet Plant Re-use (50ML)	CPX.0014007	71 790	12 100	Design and construction with regard to development (70-100 Megalitres per day (MLD)) of water re-use treatment and conveyance infrastructure.	Monwabisi/ Khayelitsha	11 200	16 212	696 955	2 262 162	3 070 419	35 293	–	Water Tariff
Bulk Services: Wesfleur Aeration & Blower Replacement	CPX.0016426	1 646	1 500	The project involves replacement of the following: industrial aeration blower, fine bubble diffused aeration system, aeration piping and electrical equipment.	Westfleur	20 007	69 201	49 307	20 799	162 461	13 480	–	Sanitation Tariff
Bulk Services: Flood Alleviation- Lourens River Phase II	CPX.0016672	–	6 343	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.	Somerset West/Strand	10 424	872	84 337	425 072	527 048	6 669	–	Rates
Bulk Services: Macassar Flood Alleviation	CPX.0016674	95	4 500	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.	Sandvlei/Macassar	4 401	5 354	79 399	224 150	317 898	2 056	–	Rates
Commercial Services: Advanced Metering Infrastructure (AMI) Rollout Programme	CPX.0019987	–	20 000	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.	City Wide	20 000	285 000	400 000	3 395 000	4 120 000	53 579	–	Water Tariff
Distribution Services: Gordon's Bay Beach Front Sewer Phase 2	CPX.0020255	–	–	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.	Gordon's Bay	5 000	7 386	92 000	47 097	151 483	2 875	–	Sanitation Tariff
Technical Services: Water and Sanitation: Depot Realignment: Schaapkraal	CPX.0022981	3 950	677	Design development for depot construction to commence in 2023/24 financial year.	Schaapkraal and Vlei Road junction	1 503	73 000	74 000	1 003	154 133	11 749	–	Water Tariff
Distribution Services: Gordon's Bay Firlands Network Infrastructure	CPX.0023031	–	–	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).	Firlands, Gordon's Bay	–	5 500	6 000	282 900	294 400	–	–	Water Tariff
Distribution Services: Raapenberg Pump Station Upgrade	CPX.0029269	–	–	The project will comprise of design and construction of the Raapenberg Pump Station including installation of a sand trap and screening facilities.	Mowbray	10 000	25 000	85 000	–	120 000	7 445	–	Sanitation Tariff

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						Estimate							
Distribution Services: Langa Pump Station (9) - screens, pumps	CPX.0029305	–	–	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.	Langa	5 000	24 000	45 000	–	74 000	4 940	–	Sanitation Tariff
Distribution Services: Koeberg Pump station capacity upgrade	CPX.0029340	–	–	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.	Milnerton	4 688	14 278	69 865	23 288	112 119	4 761	–	Sanitation Tariff
Technical Services: Water and Sanitation: Treated Effluent Re-Use: Zandvliet Link	CPX.0029600	–	19 104	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.	Macassar Road, linking the Zandvliet Waste Water Treatement Works and Macassar Waste Water Treatement Works	18 300	14 000	4 202	–	55 606	7 394	–	Water Tariff
Bulk Services: Cape Flats Aquifer: Hanover Park & Philippi	CPX.0029945	–	26 000	Development of groundwater abstraction scheme in sand aquifer.	Hanover Park ; Philippi	142 500	20 000	60 000	–	248 500	64 670	–	Water Tariff
Bulk Services: Cape Flats Aquifer: Strandfontein North East	CPX.0029946	–	–	Development of groundwater abstraction scheme in sand aquifer.	Strandfontein	94 000	166 000	–	–	260 000	45 554	–	Water Tariff
Bulk Services: Cape Flats Aquifer: Mitchells Plain	CPX.0029947	–	–	Development of groundwater abstraction scheme in sand aquifer.	Mitchells Plain	–	–	65 000	135 000	200 000	122 145	–	Water Tariff
Bulk Services: Table Mountain Group Aquifer: Steenbras	CPX.0029948	43 202	51 000	Development of groundwater abstraction scheme in rock aquifer.	Steenbras	41 500	–	–	–	135 702	126 704	–	Water Tariff
Bulk Services: Table Mountain Group Aquifer: Nuweberg	CPX.0029949	–	500	Development of groundwater abstraction scheme in rock aquifer.	Nuweberg	–	500	500	598 000	599 500	9 397	–	Water Tariff
Bulk Services: Table Mountain Group Aquifer: Groenlandberg	CPX.0030010	–	–	Development of groundwater abstraction scheme in rock aquifer.	Groenlandberg	–	500	500	682 000	683 000	273	–	Water Tariff
Bulk Services: Table Mountain Group Aquifer: Pre-Treatment	CPX.0030011	–	–	Pre-treatment facility of groundwater abstraction scheme in rock aquifer.	Steenbras	–	500	500	914 000	915 000	273	–	Water Tariff
Bulk Services: Bayside Canal Upgrade	CPX.0030776	–	1 000	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.	Milnerton/Table View	52 553	25 060	–	–	78 614	8 190	–	Rates
Bulk Services: Wesfleur Domestic and Industrial Capacity Expansion	CPX.0031394	–	–	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.	Atlantis	–	12 000	18 000	570 000	600 000	1 950	–	Sanitation Tariff

Description R thousand	Proposed Approval Object	Preceding Years	Current Year Budget 2022/23	Nature	Location	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
						Estimate							
Bulk Services: Wildevoelvlei Capacity Expansion	CPX.0031395	–	–	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.	Noordhoek	–	12 000	18 000	570 000	600 000	1 950	–	Sanitation Tariff
Bulk Services: Simonstown Process Upgrade	CPX.0031396	–	–	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.	Simonstown	–	3 600	5 400	171 000	180 000	585	–	Sanitation Tariff
Bulk Services: Borchards Quarry Wastewater Treatment Works (WWTW)	CPX/0000471	367 822	190	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.	Airport Industria	280	2 780	6 180	299 845	677 097	42	–	Sanitation Tariff
Bulk Services: Athlone Wastewater Treatment Works (WWTW)-Capacity Extension-Phase 1	CPX/0000479	200 283	46 600	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.	Athlone	139 050	116 530	37 310	5 276 015	5 815 788	69 653	–	Sanitation Tariff
Bulk Services: Bellville Wastewater Treatment Works (WWTW)	CPX/0000512	600 655	59 900	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.	Bellville	54 116	125 387	12 220	314	852 592	52 593	–	Sanitation Tariff
Bulk Services: Bulk Water Augmentation Scheme	CPX/0000524	104 300	22 586	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.	Muldersvlei	55 400	646 000	238 800	3 832 000	4 899 086	98 585	–	Water Tariff
Distribution Services: Cape Flats Rehabilitation	CPX/0000532	288 932	147 129	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.	Athlone, Rylands/Hanover Park/Lotus River/Grassy Park/Zeekoevlei/ Pelikan Park.	206 300	80 300	–	–	722 661	43 904	–	Sanitation Tariff

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Bulk Services: Cape Flats Wastewater Treatment Works (WWTW)-Refurbish various Structures	CPX/0000533	231 825	11 083	Refurbishment of Cape Flats wastewater treatment works (WWTW) to improve capacity.	Cape Flats	28 211	329 000	761 000	1 030 500	2 391 619	64 966	–	Sanitation Tariff
Bulk Services: Water & Sanitation Services: Zandvliet Wastewater Treatment Works (WWTW)- Extension	CPX/0000628	1 704 084	271 747	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.	Khayelitsha, Macassar Corner of Baden Powell Drive and Macassar Roads	34 390	–	–	3 294 463	5 304 685	1 079 909	–	Sanitation Tariff
Bulk Services: Macassar Wastewater Treatment Works (WWTW) Extension	CPX/0000639	18 639	12 000	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.	Macassar	14 220	539 380	1 262 690	1 218 440	3 065 369	106 108	–	Sanitation Tariff
Distribution Services: Philippi Collector Sewer	CPX/0000679	7 300	8 120	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.	Athlone, Rylands/Hanover Park/Lotus River/Grassy Park/Zeekoevlei/ Pelikan Park	43 000	128 169	294 246	160 000	640 835	25 666	–	Sanitation Tariff
Bulk Services: Potsdam Wastewater Treatment Works (WWTW) - Extension	CPX/0000681	58 251	48 060	Provision of professional engineering services, investigation, preliminary design, detailed design, contract administration and supervision for the capacity upgrade of the Potsdam wastewater treatment plant.	Cape Farms - District B; Flamingo Vlei/ Killarney Gardens/Milnerton/ Parklands/ Sunridge/Table View; West Riding	1 354 727	1 659 700	1 453 962	676 172	5 250 872	517 102	–	Sanitation Tariff
Bulk Services: Mitchells Plain Wastewater Treatment Works (WWTW) Phase 2	CPX/0000684	123 696	–	Refurbished inlet works with an increased capacity of 55 megalitres per day (Ml/d).	Mitchells Plain	–	–	12 000	608 000	743 696	831	–	Sanitation Tariff
Bulk Services: OSEC (Electrolytic Chlorination Infrastructure)	CPX/0003892	32 623	–	Design and construction of electrolytic chlorination installations.	Kloof Nek, Newlands, Wynberg, Oranjezicht and Helderberg	–	2 000	6 300	29 200	70 123	1 279	–	Water Tariff
Distribution Services: Bulk Reticulation Sewers in Milnerton Rehabilitation	CPX/0006478	7 017	52 344	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.	Milnerton	217 833	101 707	80 468	14 943	474 312	58 162	–	Sanitation Tariff