

Description	Proposed Approval Object	Preceding Years	Current Year Budget 2018/19	Nature	Location	Budget Year 2019/20	Budget Year 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
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Information Systems & Technology: Dark Fibre Broadband Infrastructure	CPX/0000931	1,008,656	110,583	The Broadband Project is a multi-year capital project to build a Metro Area Telecommunications Network to serve the needs of the City and the residents and businesses of Cape Town.	City wide	–	71,025	222,850	222,850	–	445,700	2,504,656	340,866	(120,000)	Rates
Facilities Management: FM Structural Rehabilitation	CPX/0000924	256,110	13,182	The rehabilitation, upgrading and replacement of electrical, mechanical and structural components within the Cape Town Civic Centre.	Cape Town Civic Centre, which includes the Tower Block and Podium	12,705	2,257	–	5,461	–	5,461	909,346	3,218	–	Rates
Property Management: Upgrade of Athlone Stadium	C14.00035	27,305	8,800	Installation of Phase 1 and Phase 2 fencing to secure stadium perimeter. Installation of roller shutter doors to all dormitory entrances in the North, South, East and West Stands. Installation of Phase 1 and Phase 2 of the CCTV cameras and equipment. Construction of new storage garages under the East Stand. Construction of new studio in the North Stand. Upgrade of caretaker's residence. Electrical compliance for the South, East and North Stands.	Cross Boulevard / Klipfontein Road, Kewtown, Athlone	4,400	10,000	10,000	–	–	10,000	350,000	5,482	–	Rates
Property Management: Upgrade of City Hall	C13.00213	50,119	4,773	Upgrading of heritage facility to ensure optimal utilisation by the public, event organisers, etc.	Cape Town CBD	5,000	4,100	10,000	–	–	10,000	80,000	6,317	–	Rates
Property Management: Basement Parking & Access	CPX.0004113	88,922	36	City's B-1 basement and shared access tunnel to accommodate parking and access for the City's proposed commercial tower block.	Heerengracht Street, Foreshore	–	–	–	–	–	–	120,912	7,554	–	Rates
Solid Waste Management: Parow depot Upgrade	CPX.0008732	5,695	30,789	Upgrading of the Parow depot to include a technical operations centre for the monitoring of vehicles and refuse containers.	Corner of Talent and Frans Conradie street, Parow	–	–	–	–	–	–	54,109	10,351	–	Tariff
Solid Waste Management: ARTS:Material Recovery Facility / MBT	CPX.0007847	365	1,400	Construction of a Material Recovery Facility to accommodate waste minimisation initiatives such as separation of waste into different waste types for re-use.	Bhunga Avenue, Kewtown	7,200	70,000	47,000	–	–	47,000	288,965	32,656	–	Tariff
Solid Waste Management: Helderberg:Design and develop (drop-off)	CPX.0007908	5,066	905	The construction of a new drop-off facility including waste minimisation initiatives such as chipping of greens and recycling.	Main Road, Somerset West.	32,000	30,000	–	–	–	–	67,971	12,499	–	Tariff
Solid Waste Management: Coastal Park:Design and develop (MRF)	CPX.0007910	3,670	20,296	Construction of a Material Recovery Facility to accommodate waste minimisation initiatives such as separation of waste into different waste types for re-use.	Baden Powel Drive, Muizenberg	161,000	79,000	–	–	–	–	263,966	56,954	–	Tariff
Solid Waste Management: CPTS: Transfer Station New	CPX.0010025	–	–	Ensure sufficient transfer stations are constructed in the absence of nearby landfill sites from which waste can be transported.	Baden Powel Drive, Muizenberg	–	2,500	–	–	–	–	62,500	40,048	–	Tariff
Solid Waste Management: ARTS: MBT (Phase 2)	CPX.0011068	–	250	Infrastructure that can convert organic waste to possible gas or oil for future use.	Bhunga Avenue, Kewtown	30,000	39,694	–	–	–	–	800,000	54,252	–	Tariff
Solid Waste Management: Purchase of Land Regional Landfill	CPX.0003136	–	–	Ensuring sufficient landfill airspace to accommodate excess waste generated.	City wide	–	100,000	–	–	–	–	100,000	–	–	Tariff
Solid Waste Management: Dev of the Regional Landfill Site	CPX.0003137	–	–	Ensuring sufficient landfill airspace to accommodate excess waste generated.	City wide	–	1,500	–	–	–	–	271,500	85,029	–	Tariff
Solid Waste Management: Vissershok:LFG Infrastructure to Flaring	CPX.0007916	1,424	1,000	Construction of infrastructure to ensure that the methane gas emanating from landfill sites is extracted in a controlled fashion for possible electrification for re-use.	Frankdale Road, Riverdale	68,000	4,000	–	–	–	–	89,424	18,402	–	Tariff
Solid Waste Management: Vissershok North:Design and develop Airs	CPX.0007920	157	500	Ensuring sufficient landfill airspace to accommodate excess waste generated.	Frankdale Road, Riverdale	5,000	26,000	–	–	–	–	119,000	1,250	–	Tariff
Solid Waste Management: Coastal Park:Design and develop	CPX.0007924	2,585	1,200	Ensuring sufficient landfill airspace to accommodate excess waste generated.	Baden Powel Drive, Muizenberg	60,000	35,000	–	–	–	–	103,785	7,963	–	Tariff
Solid Waste Management: Coastal Park: LFG Infr. - Beneficiation	CPX.0011067	1,789	750	Installation of equipment to convert of gas to electricity.	Baden Powel Drive, Muizenberg	16,500	3,000	35,000	–	–	35,000	68,800	12,562	–	Tariff
Solid Waste Management: New Prince George Drop-off	CPX.0008859	5,565	510	The construction of a new drop-off facility in the South that will include waste minimisation initiatives such as chipping of greens and recycling.	Prince George Drive	35,500	30,000	–	–	–	–	71,575	5,297	–	Rates
Water & Sanitation Management: Borchards Quarry WWTW	CPX/0000471	300,027	44,000	Works civil and mechanical, odour control and Stercus.	Borchards Quarry	63,000	–	–	–	–	–	402,744	33,520	–	Tariff
Water & Sanitation Management: Athlone WWTW-Capacity Extension-phase 1	CPX/0000479	18,990	16,000	Capacity extension of 50ML/day.	Athlone	132,000	157,000	195,000	50,000	50,000	295,000	771,500	20,608	–	Tariff
Water & Sanitation Management: Bellville WWTW	CPX/0000512	429,364	98,700	Works refurbishment, aeration, blowers and odour control.	Bellville	60,000	84,805	–	5,000	5,000	10,000	690,411	30,234	–	Tariff
Water & Sanitation Management: Bulk Water Augmentation Scheme	CPX/0000524	101,220	1,200	Design and construction of raw water pipeline, 500ML/day water treatment plant, 2 off 300ML reservoirs and potable bulk water pipelines.	Muldersvlei (Joostenbergvlakte)	27,700	312,600	153,900	418,000	363,950	935,850	2,706,597	9,342	–	Tariff
Water & Sanitation Management: Cape Flats Rehabilitation	CPX/0000532	7,778	16,000	Rehabilitation of Cape Flats 1 and 2 bulk sewers in the Southern Suburbs.	Most of the Cape Flats areas viz Athlone, Bridgetown, Gugulethu, Philippi, etc.	100,000	114,250	26,000	6,000	6,000	38,000	292,000	5,596	–	Tariff
Water & Sanitation Management: Cape Flats WWTW-Refurbish various struct	CPX/0000533	93,525	61,000	Refurbishment of existing infrastructure.	Zeekoevlei	234,400	135,450	120,000	30,000	5,000	155,000	700,000	39,027	–	Tariff
Water & Sanitation Management: Construction of new Head Office	CPX/0000535	292,257	2,771	Construction of office accommodation to accommodate all the branches into one building to enhance service delivery.	Corner of Voortrekker Road and Mike Pienaar Boulevard. Next to the Hardekraaltjie Caravan Park.	–	–	–	–	–	–	295,031	900	–	Tariff

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Water & Sanitation Management: Wesfleur WWTW- Capacity Extension	C14.86044	8,634	10,000	Sludge handling and aeration diffusers.	Atlantis	103,600	91,400	–	–	–	–	100,000	16,166	–	Tariff
Water & Sanitation Management: Zandvliet WWTW- Extension	CPX/0000628	196,859	85,739	18ML/day Membrane Bio-Reactor extension.	Macassar Road and Baden Powell Drive	425,500	500,800	237,500	100,000	100,000	437,500	1,770,966	40,278	–	Tariff
Water & Sanitation Management: Macassar WWTW Extension	CPX/0000639	6,236	9,000	Capacity extension of 32ML/day, bypass and rebuilding clarifier.	Off Macassar Road	10,000	35,700	20,000	–	–	20,000	400,000	3,386	–	Tariff
Water & Sanitation Management: Melkbos WWTW- Effluent Disinfection	C14.86043	5,900	12,000	Upgrade of various infrastructure: sludge handling, disinfection and screenings handling.	Melkbos	3,000	30,000	–	–	–	–	59,700	7,260	–	Tariff
Water & Sanitation Management: Water Supply at Baden Powell Dr to Khaye	C12.86082	982	12,000	Construction of a 1000mm diameter water main feeding water into Khayelitsha.	Khayelitsha	56,000	10,000	–	–	–	–	160,000	4,195	–	Tariff
Water & Sanitation Management: Philippi Collector Sewer	CPX/0000679	676	5,146	Refurbishment and increase in capacity of the Philippi Bulk Sewer.	Philippi and Philippi agricultural area	81,000	41,000	–	–	–	–	200,000	5,088	–	Tariff
Water & Sanitation Management: Potsdam WWTW Extension	CPX/0000681	20,115	7,000	Upgrade of various infrastructure: sludge handling, disinfection and screenings handling.	Potsdam, Table View	106,000	180,000	300,000	300,000	150,000	750,000	1,200,000	16,115	–	Tariff
Water & Sanitation Management: Mitchells Plain WWTW Phase 2	CPX/0000684	102,178	12,100	Inlet Works and Diffusers (Aeration).	Mitchells Plain	21,000	54,700	55,100	90,000	90,000	235,100	325,076	9,317	–	Tariff
Water & Sanitation Management: Northern Regional Sludge Facility	CPX/0000694	1,973	–	Centralized sludge handling facility.	Along N7 near Viessershok	7,000	31,000	104,800	120,000	–	224,800	900,000	19	–	Tariff
Water & Sanitation Management: Scottsdene WWTW	C12.86094	21,191	22,099	Inlet works extension and dewatering and settling increase	Scottsdene	18,150	–	–	–	–	–	59,358	6,602	–	Tariff
Water & Sanitation Management: Contermanskloof Reservoir	CPX/0003850	98,427	25,000	Design and construction of 100ML reservoir and potable bulk water pipelines.	Contermanskloof	50,000	5,000	1,000	–	–	1,000	214,377	30,232	–	Tariff
Water & Sanitation Management: OSEC (Electrolytic Chlorination Infr)	CPX/0003892	32,623	–	Design and installation of bulk electrolytic chlorination systems to replace gas chlorination systems at high risk facilities.	Kloof Nek, Newlands, Wynberg, Molteno, Helderberg, Brooklands.	1,000	5,000	20,000	5,000	11,000	36,000	91,129	689	–	Tariff
Water & Sanitation Management: Steenbras Reservoir	CPX/0003894	123	500	Design and construction of 100ML reservoir and potable bulk water pipelines.	Gordon's Bay	500	4,600	10,000	101,200	101,200	212,400	465,628	298	–	Tariff
Water & Sanitation Management: Acquisition & Commissioning of large Gen	CPX/0005991	233,539	436	Acquisition and commissioning of various generators as part of the City's contingency plan to ensure the continuous provision of all water and sanitation related services to the citizens within the City in the event of continuous load shedding and/or any other emergency situation.	Various City-owned facilities/ plants.	–	–	–	–	–	–	233,986	29,740	–	Tariff
Water & Sanitation Management: Bulk Retic Sewers in Milnerton Rehab	CPX/0006478	–	–	Rehabilitation of various bulk sewers in the Milnerton Area.	Milnerton, Montagu Gardens	64,000	104,000	81,000	40,000	50,000	171,000	350,000	9,272	–	Tariff
Water & Sanitation Management: Helderberg/Faure Bulk Water Scheme	CPX/0009468	–	–	Design and construction of potable bulk water pipelines.	Faure, Somerset West	500	500	1,000	7,000	–	8,000	84,280	67	–	Tariff
Water & Sanitation Management: Fisantekraal WWTW	CPX.0009633	–	–	Capacity extension to 50ML	Fisantekraal, Off R302 (Klipheuwel)	18,150	–	–	120,000	20,000	140,000	220,000	3,977	–	Tariff
Water & Sanitation Management: Paardevlei Development - Bulk Water	CPX.0009700	–	–	Installation of bulk water services - reticulation.	Paardevlei, Somerset West	2,200	17,897	4,000	–	–	4,000	297,250	–	–	Tariff
Water & Sanitation Management: Table Mountain Group Aquifer	CPX.0010518	42,945	219,950	Development of groundwater abstraction scheme in rock aquifer.	Wemmershoek, Steenbras, Nuweberg, Theewaterskloof	350,000	265,000	170,000	120,000	–	290,000	800,812	183,992	–	Tariff
Water & Sanitation Management: Desalination	CPX.0010519	6,597	13,000	Site selection, design and construction of permanent production desalination plants.	Site selection still in progress	14,000	12,000	10,000	10,000	–	20,000	100,000	6,994	–	Tariff
Water & Sanitation Management: Cape Flats Aquifer	CPX.0010520	124,706	378,050	Development of groundwater abstraction scheme in sand aquifer.	Strandfontein, Philippi, Bishop Lavis, Wesbank, Khayelitsha, Swartklip, Hanover Park	470,000	150,000	1,000	–	–	1,000	709,000	1,148,758	–	Tariff
Water & Sanitation Management: Atlantis Aquifer	CPX.0011032	6,497	230,000	Development of groundwater abstraction scheme in sand aquifer.	Atlantis, Silwerstroomstrand	160,000	40,000	1,000	–	–	1,000	590,000	134,942	–	Tariff
Water & Sanitation Management: Zandvliet Plant Re-use	CPX.0011035	4,179	38,000	Reclamation plant to utilise plant effluent for potable use.	Khayelitsha	–	–	–	–	–	–	1,278,500	95,521	–	Tariff
Water & Sanitation Management: Cape Flats Aquifer Recharge	CPX.0013724	–	70,000	To treat the final effluent from the Cape Flats before is gets pumped into the aquifer.	Cape Flats WWTW in Zeekoevlei.	150,000	400,000	–	–	–	–	700,000	77,798	–	Tariff
Water & Sanitation Management: Zandvliet Plant Re-use (50ML)	CPX.0014007	–	22,000	Zandvliet Plant Re-use (70ML). New water plant.	Zandvliet; border Khayelitsha and Macassar.	30,000	410,000	–	–	–	–	1,322,000	17,752	–	Tariff
Water & Sanitation Management: Sir Lowry's Pass River Upgrade	CPX.0012948	2,953	8,000	Flood alleviation to ensure mainstream flow remains intact.	Sir Lowry's Pass and Gordons Bay.	72,000	97,400	109,000	–	–	109,000	217,630	12,623	–	Rates
Water & Sanitation Management: Flood Alleviation - Lourens River	CPX.0013019	20,202	11,840	Flood alleviation to ensure mainstream flow remains intact.	Somerset West	26,300	21,300	100,000	100,000	–	200,000	255,203	10,283	–	Rates
Recreation & Parks: Upgrade Atlantis Cemetery	C09.94014	11,813	4,246	Upgrade Atlantis Cemetery.	Atlantis	3,000	–	–	–	–	–	50,000	1,752	–	Rates
Recreation & Parks: Upgrade Maitland Crematorium	CPX.0003490	1,191	1,700	Upgrade Maitland Crematorium.	Maitland	–	–	–	–	–	–	60,000	1,045	–	Rates
Recreation & Parks: Hanover Park Integrated Rec Facility	CPX.0011618	–	–	Hanover Park Integrated Recreation Facility	Hanover Park	–	10,000	47,000	–	–	47,000	250,000	–	–	Rates
Business Enablement: Public Transport System Projects	CPX.0013284	–	55,000	Implementation of a Transport Authority Management System.	City wide	28,000	28,000	–	–	–	–	133,000	–	–	Rates

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Contract Operations: IRT: Control Centre	CPX.0008858	80,305	20,200	Implementation of an Advanced Public Transport Management System for the Intergrade Rapid Transport service.	City wide	10,000	10,000	10,000	10,000	–	20,000	401,654	4,782	–	Rates
Contract Operations: IRT: Fare Collection	CPX.0008849	29,769	6,000	Implementation of an Automated Fare Collection system for the Intergrade Rapid Transport service.	City wide	12,000	25,000	25,000	25,000	–	50,000	740,333	3,266	–	Rates
Asset Management & Maintenance: Rd Rehab:Bishop Lavis	CPX.0013213	–	8,000	Construction and rehabilitation of concrete roads.	Bishop Lavis	–	–	–	–	–	–	99,367	276	–	Rates
Asset Management & Maintenance: Rd Rehab:Hanover Park: Area 3	CPX.0013214	–	7,031	Reconstruction of concrete roads to asphalt including construction of surfaced sidewalks in Hanover Park.	Hanover Park	–	–	–	–	–	–	50,000	356	–	Rates
Asset Management & Maintenance: Rd Rehab:Broadlands	CPX.0013223	–	–	Rehabilitation and upgrade of roads and stormwater system.	Ward 86 and ward 100	35,000	20,000	–	–	–	–	55,000	–	–	Rates
Asset Management & Maintenance: Rd Rehab:Jakes Gerwel - N2 & N1	CPX.0014895	–	1,000	Rehabilitation and patching of portions of Jakes Gerwel Drive between the N1 and N2.	From Bonteheuwel to Glenwood	50,000	4,000	–	–	–	–	55,000	–	–	Rates
Network Management: Public Transport Systems management proj	C14.01601	403,078	30,000	Implementation of a Transport Authority Management System.	City wide	12,000	12,000	75,000	75,000	–	150,000	690,175	–	–	Rates
Built Environment Management: IRT Phase 2 A	CPX/0000257	559,603	243,000	Infrastructure for the Intergrade Rapid Transport Phase 2A project.	City wide	232,011	329,167	588,200	822,242	–	1,410,442	2,807,065	90,621	–	Rates
Built Environment Management: Integrated Bus Rapid Transit System	CPX/0000287	384,507	27,000	Professional services and infrastructure for the Integrated Bus Rapid Transit System.	City wide	5,000	5,000	5,000	–	–	5,000	500,000	–	–	Rates
Built Environment Management: Durbanville NMT	CPX.0009269	–	8,000	The construction of non-motorised facilities and universal access in the Durbanville/Fisantekraal area.	Durbanville	21,000	19,000	–	–	–	–	58,400	–	–	Rates
Built Environment Management: Gugulethu Concrete Roads	CPX.0005708	33,045	–	Reconstruction of concrete roads to asphalt including construction of surfaced sidewalks in Gugulethu.	Gugulethu	–	20,000	20,000	–	–	20,000	73,285	–	–	Rates
Built Environment Management: Dualling: Broadway Blvd:Beach Rd:MR27	C08.10285	53,176	29,123	Infrastructure in respect of the Congestion Relief programme.	City wide	–	–	–	–	–	–	65,000	1,725	–	Rates
Built Environment Management: Road Upgr:Amandle Rd:Bottelary Rv-Church	CPX.0007857	1,500	1,100	Infrastructure in respect of the Congestion Relief programme.	Ward 11, Kuilsrivier	25,000	25,000	–	–	–	–	70,400	–	–	Rates
Built Environment Management: Road Upgr:Langverwacht Rd:Amndle-Zwnwcht	CPX.0007861	11,285	19,400	Infrastructure in respect of the Congestion Relief programme.	Ward 11, Kuilsrivier	2,000	–	–	–	–	–	50,000	1,106	–	Rates
Built Environment Management: Congestion Relief - Erica Drive	CPX.0007892	3,204	3,100	Infrastructure in respect of the Congestion Relief programme.	City wide	30,000	30,000	20,000	–	–	20,000	146,950	72	–	Rates
Built Environment Management: Road Dualling:Kommetjie Rd&Ou Kaapse Weg	CPX.0007894	74,079	60,333	Infrastructure in respect of the Congestion Relief programme.	Ward 69, Sun Valley	–	–	–	–	–	–	175,350	9,097	–	Rates
Built Environment Management: Kommetjie Road Dualling (Phase 3)	CPX.0007895	–	–	Infrastructure in respect of the Congestion Relief programme.	Ward 69, Sun Valley	2,000	19,850	35,000	50,000	–	85,000	114,850	–	–	Rates
Built Environment Management: M3 Corridor: Hospital Bend-Constantia MR	CPX.0008663	6,010	1,000	Infrastructure in respect of the Congestion Relief programme.	Ward 57 (Observatory), Ward 59 (Rondebosch), Ward 62 (Wynberg)	30,000	25,000	20,000	–	–	20,000	108,010	–	–	Rates
Built Environment Management: Retreat Public Transport Interchange	C11.10537	3,347	3,043	Infrastructure in respect of the Public Transport Interchange programme.	Ward 72, Retreat	30,000	17,000	–	–	–	–	87,314	960	–	Rates
Built Environment Management: Somerset West PTI	C11.10552	8,553	1,300	Infrastructure in respect of the Public Transport Interchange programme.	Ward 84, Somerset West	20,000	30,000	–	–	–	–	102,081	480	–	Rates
Built Environment Management: Metro South East Public Transport Facili	CPX.0003806	7,693	936	Public Transport Interchange Programme.	City wide	20,000	50,000	–	–	–	–	146,479	6,180	–	Rates
Built Environment Management: Inner City:Public Transport Hub	CPX.0009696	1,024	117	Infrastructure in respect of the Public Transport Interchange programme.	Ward 115, Cape Town City Centre	10,000	10,000	40,000	40,000	–	80,000	182,000	–	–	Rates
Built Environment Management: Lentegeur & Mandalay Station PTI's:Dsg	CPX.0009697	6,461	81	Construction of the Lentegeur Western Forecourt: Phase 3 - Building and Trader Stalls.	Between Highlands Drive and Morgenster, Mitchells Plain	–	–	–	–	–	–	51,711	169	–	Rates
Supply Chain Management: E-Tendering System	CPX.0009401	–	770	E-Tendering system - An internet based process wherein the complete tendering process from advertising to receiving and submitting tender-related information is done online.	Civic Centre, Cape Town.	49,000	24,000	10,000	–	–	10,000	87,000	13,387	–	Rates
Management: Safety & Security: Integrated Contact Centre	CPX.0011057	–	23,183	The implementation of a single software system and routing solution with spatial enablement of the city's emergency and policing resources to aid effective emergency and incident management in real-time on a central database, utilising the City's approved technology. These solutions include incident management, real-time situational awareness, mobile field enablement, case management, disaster risk management, business change management, and statistical and management reporting.	City wide	57,111	3,000	3,000	–	–	3,000	86,295	45,037	–	Rates
Informal Settlements & Backyarders: Informal Settlement Upgrade - Enkanini	CPX.0005816	3,343	2,280	Upgrading of Informal Settlements, construction of civil and electrical infrastructure, including service sites.	Khayelitsha	–	–	63,600	64,400	60,000	188,000	475,453	1,282	–	Rates
Informal Settlements & Backyarders: Internal Services: Monwabisi Park	CPX.0005817	–	2,000	Installation of Civil Engineering Services and a Geo-Technical variance for 283 sites. Construction of bulk earthwork.	Khayelitsha	10,000	64,343	73,000	68,000	53,000	194,000	466,500	–	–	Rates
Informal Settlements & Backyarders: Professional Services: Monwood, Philippi	CPX.0005818	–	2,267	Professional services for the planning and design services.	Philippi	10,000	46,152	36,914	35,336	27,600	99,850	133,120	–	–	Rates

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Informal Settlements & Backyarders: IDA/UISP Sweethomes-Philippi	CPX.0005819	41,274	33,364	Upgrading of Informal Settlements, construction of civil- and electrical infrastructure, including service sites.	Phillipi	–	–	–	–	–	–	95,000	12,286	–	Rates
Informal Settlements & Backyarders: Inf Settlm Upgr: Barney Molokwana,Khaye	CPX.0005823	–	–	Professional services relating to the drafting of a development plan. Upgrade of infrastructure	Khayelitsha	5,000	15,000	20,000	–	–	20,000	68,000	–	–	Rates
Informal Settlements & Backyarders: UISP: Kalkfontein Informal Settlement	CPX.0005826	26,957	28,545	Upgrading of Informal Settlements, construction of civil- and electrical infrastructure, including service sites.	Kalkfontein	–	–	–	–	–	–	76,066	7,681	–	Rates
Informal Settlements & Backyarders: UISP: 8ste Laan -Valhalla Park	CPX.0005827	10,312	2,000	Upgrading of Informal Settlements, construction of civil- and electrical infrastructure, including service sites.	Valhalla Park	5,000	–	–	–	–	–	58,032	4,259	–	Rates
Informal Settlements & Backyarders: Informal Settlement Upgrade - Driftsands	CPX.0010360	–	1,100	Upgrading of Informal Settlements.	Driftsands	2,800	20,000	33,300	36,000	28,522	97,822	122,922	1,278	–	Rates
Informal Settlements & Backyarders: Imizamo Yethu IS Emergency Project	CPX.0010896	5,000	10,000	Professional services for the planning, implantation and construction monitoring, as well as Bulk Infrastructure Services for erven 6355 and 2848.	Hout Bay	41,990	1,010	5,000	–	–	5,000	66,300	–	–	Rates
Informal Settlements & Backyarders: Internal Services: Mfuleni Ext 2	CPX.0005741	20,450	19,882	Installation of Civil Engineering Services and a geo-technical variance for 1043 sites.	Mfuleni Extension 2	–	–	–	–	–	–	54,120	3,647	–	Rates
Human Settlement Implementation: Bardale / Fairdale:Develop4000Units	C06.41540	144,265	318	Infrastructure e.g. roads, sewer, water, serviced plots.	Ward 108, Mfuleni - near Kuilsriver.	–	–	–	–	–	–	147,186	13,274	–	Rates
Human Settlement Implementation: Delft - The Hague Housing Project	C08.15508	54,776	1,050	Infrastructure e.g. roads, sewer, water, serviced plots.	Ward 20, Delft. North of N2 and west of the R300.	–	–	–	–	–	–	62,134	8,739	–	Rates
Human Settlement Implementation: Macassar BNG Housing Project	CPX.0005674	447	1,300	Infrastructure e.g. roads, sewer, water, serviced plots.	Ward 109, Macassar	21,638	34,350	54,000	–	–	54,000	119,696	–	–	Rates
Human Settlement Implementation: Imizamo Yethu Housing Project (Phase 3)	CPX.0003139	3,272	412	Infrastructure e.g. roads, sewer, water, serviced plots.	Ward 74, Hout Bay.	40,500	47,230	42,826	–	–	42,826	194,250	–	–	Rates
Human Settlement Implementation: Beacon Valley Housing Project - Mitchell	CPX.0005672	–	1,200	Infrastructure e.g. roads, sewer, water, serviced plots.	Ward 78, Beacon Valley, Mitchells Plain	25,000	42,000	5,000	–	–	5,000	108,702	–	–	Rates
Human Settlement Implementation: Forest Village Housing Project	CPX.0009026	119,816	100,000	Infrastructure e.g. roads, sewer, water, serviced plots.	Ward 16, Blue Downs	–	–	–	–	–	–	246,087	13,592	–	Rates
Human Settlement Implementation: Belhar CBD Hsg Development (PGWC)	CPX.0009027	46,357	20,000	Infrastructure e.g. roads, sewer, water, serviced plots.	Ward 22, Belhar	380	7,056	–	–	–	–	90,172	–	–	Rates
Human Settlement Implementation: Conradie Housing Development	CPX/0014824	–	5,000	Infrastructure e.g. roads, sewer, water, serviced plots.	Ward 53, Pinelands, Thornton, Mutual	85,438	38,095	81,514	38,614	33,048	153,176	162,331	–	–	Rates
Human Settlement Implementation: Maroela Housing Project - North	CPX.0011088	–	–	Infrastructure e.g. roads, sewer, water, serviced plots.	Ward 101, Bloekombos, Kraaifontein	3,730	27,535	24,000	–	–	24,000	53,685	–	–	Rates
Human Settlement Implementation: Langa Hostels CRU Prj: Special Quarters	CPX.0010624	388	4,200	Infrastructure e.g. roads, sewer, water, serviced plots.	Ward 49, Langa	58,752	50,000	5,700	–	–	5,700	237,137	650	–	Rates
Human Settlement Implementation: Langa Hostels CRU Project: New Flats	CPX.0010625	388	3,800	Infrastructure e.g. roads, sewer, water, serviced plots.	Ward 51, Langa	31,767	17,000	2,250	–	–	2,250	78,374	255	–	Rates
Human Settlement Implementation: Langa Hostels CRU Project: Siyahlala	CPX.0010626	–	50	Infrastructure e.g. roads, sewer, water, serviced plots.	Ward 49 and 51, Langa	11,240	41,240	2,400	–	–	2,400	135,214	–	–	Rates
Human Settlement Implementation: Fisantekraal/Greenville Ph2: Bulk Rds	CPX.0013244	–	22,000	Fisantekraal/Greenville Garden Cities - construction of bulk collector and access roads for 2823 units.	Between Malmesbury Farms, Cape Farms and Joostenberg Vlake	19,000	13,000	13,649	–	–	13,649	55,000	–	–	Rates
Urban Catalytic Investment: R44 Road Upgr: North & South Bound Lanes	CPX.0009414	–	24,625	Extra lane on the R44 from Beach Rd to N2.	Strand Area	28,375	–	–	–	–	–	102,000	9,391	–	Rates
Urban Catalytic Investment: N2 Interchange (Phase 1)	CPX.0013060	–	6,300	Bridge over the N2 Freeway.	Midway between R44 and Firgrove.	12,600	–	–	–	–	–	162,600	3,914	–	Rates
Electricity Generation & Distribution: Outage Management System	C12.84078	46,552	–	Outage Management System to support field staff effectively dealing with outages.	Newlands	6,500	1,500	1,500	1,500	–	3,000	100,000	29,133	–	Tariff
Electricity Generation & Distribution: SCADA Master Station Upgrade	C14.84080	24,854	–	Periodic upgrade of the Supervisory Control and Data Acquisition (SCADA) Master Station hardware to ensure it remains current with industry requirements. Minor upgrades are performed typically on an annual basis with major upgrades being required every five to seven years.	Newlands	200	200	30,000	1,000	–	31,000	95,000	8	–	Tariff
Electricity Generation & Distribution: Retreat Depot - Replace. for Muizenberg	C08.84049	10,432	4,020	Construction of new depot.	Retreat	18,750	24,926	–	–	–	–	102,717	1,472	–	Tariff
Electricity Generation & Distribution: Bloemhof Network Control Centre	CPX.0001558	85,081	27,692	Construction of new control centre.	Bloemhof	–	–	–	–	–	–	158,460	4,904	–	Tariff
Electricity Generation & Distribution: Noordhoek LV Depot	CPX.0004006	3,075	5,484	Construction of new depot.	Noordhoek	14,379	18,414	–	–	–	–	80,000	1,024	–	Tariff
Electricity Generation & Distribution: Ndabeni: Facilities Rearrangement	CPX.0007552	–	–	Additions and major alterations to existing depot.	Ndabeni	–	90,000	130,000	–	–	130,000	300,000	1,800	–	Tariff
Electricity Generation & Distribution: Atlantis Industrial New Main Substation	C16.84070	114,263	656	Construction of new main substation.	Atlantis	–	–	–	–	–	–	150,000	7,440	–	Tariff

Description	Proposed Approval Object	Preceding Years	Current Year Budget 2018/19	Nature	Location	Budget Year 2019/20	Budget Year 2020/21	Forecast 2021/22	Forecast 2022/23	Forecast 2023/24	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
R thousand		Total						Estimate	Estimate	Estimate	Estimate	Estimate			
Electricity Generation & Distribution: Grassy Park Main Substation Upgrade	CPX.0003579	40,872	1,450	Refurbishment of Grassy Park substation (transformers and switchboard).	Grassy Park	–	–	–	–	–	–	100,000	1,251	–	Tariff
Electricity Generation & Distribution: Oakdale Switching Station Upgrade Ph 3	CPX.0003624	–	16,000	Upgrading the existing 66 kV network to 132 kV. This includes the replacement of 66kV step-down transformers to 132 kV step-down transformers and construction of a new 132kV switching station.	Bellville and Brackenfell	60,000	120,000	–	178,990	–	178,990	450,000	18,128	–	Tariff
Electricity Generation & Distribution: Bellville South Main Substation Upgrade	CPX.0004793	–	–	Replace aging equipment and cater for load growth.	Bellville-South	–	38,096	36,849	–	–	36,849	95,000	1,486	–	Tariff
Electricity Generation & Distribution: Eastridge Main Substation Upgrade	CPX.0004795	–	–	Replace aging equipment and cater for load growth.	Mitchells Plain	–	60,000	–	–	–	–	80,000	2,340	–	Tariff
Electricity Generation & Distribution: Mitchells Plain - Steenbras 132 kV OHL	CPX.0004798	0	21,416	De-load Philippi Switching Station until Eskom's Erica Substation is completed.	Somerset West	24,259	–	–	–	–	–	56,680	11,912	–	Tariff
Electricity Generation & Distribution: Paardevlei Development - Electricity (HV)	CPX.0007547	–	–	Construction of a new switching station and step-down station.	Paardevlei	12,200	97,600	12,200	–	–	12,200	300,000	2,196	–	Tariff
Electricity Generation & Distribution: Koeberg Road Switching Station Phase 3	CPX.0009014	14,500	19,331	De-commission of ageing infrastructure.	Maitland	18,711	–	–	–	–	–	80,000	5,223	–	Tariff
Electricity Generation & Distribution: Morgen Gronde Switching Station	CPX.0012407	–	2,500	Cater for load growth and upgrading of downstream equipment.	Brackenfell	140,541	–	–	–	–	–	147,600	22,737	–	Tariff
Electricity Generation & Distribution: Paardevlei Switching Station	CPX.0014550	–	1,500	Construction of new switching station.	Paardevlei	16,738	44,719	28,397	–	–	28,397	120,000	4,475	–	Tariff
Electricity Generation & Distribution: Steenbras: Refurbishment of Main Plant	C14.84071	9,770	650	Evaluate the status of the installed plant and report on the most economically viable plant refurbishment and optimisation that will deliver optimum hydraulic behaviour, an increased dynamic operating range, increased power output, increased efficiency and optimum residual life.	Steenbras	–	50,000	350,000	350,000	4,000	704,000	800,000	3,240	–	Tariff
Electricity Generation & Distribution: Paardevlei Development - Electricity(MV)	CPX.0009777	–	–	Establishment of Medium Voltage and Low Voltage network.	Paardevlei	14,679	113,191	84,512	–	–	84,512	235,000	2,557	–	Tariff

* Estimated Operating Impact over 3 year MTREF