CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

ANNEXURE 4

INDIVIDUAL PROJECTS WITH A TOTAL PROJECT COST IN EXCESS OF R50 MILLION

(TO GIVE EFFECT TO SECTION 19(1)(B), AND 19(2) OF THE MFMA AND REGULATION 13(1)(B) OF THE MBRR)

ANNEXURE 4: INDIVIDUAL PROJECTS WITH A TOTAL PROJECT COST IN EXCESS OF R50 MILLION (TO GIVE EFFECT TO SECTION 19(1)(B) AND 19(2) OF THE MFMA AND REGULATION 13(1)(B) OF THE MBRR

Description R thousand	Approval Object	Preceding Years	Nature	Location	Budget Year +1 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	-	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	-	-	1 000 000	55 000 000	56 000 000	-	-	Rates
Support Services: Community Services and Health: IT Modernisation	CPX.0013591	102 330 305	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	29 214 982	-	-	-	131 545 287	34 504 569	-	Rates
Corporate Services directorate												
Facilities Management: Facilities Management Structural Rehabilitation	CPX/0000924	269 150 513	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	6 365 000	-	-	-	275 515 513	5 254 360	-	Rates
Information Systems and Technology: Supply Chain Management software	CPX.0036889	-	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	-	66 204 634	-	-	66 204 634	7 481 124	-	Rates
Information Systems & Technology: Data & analysis software	CPX.0036904	-	Data & Analytics software extract data from different systems and / sources and 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	-	7 084 026	113 921 704	-	121 005 730	4 559 911	-	Rates
Information Systems and Technology: Finance and Operational Core Software	CPX.0036906	-	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	73 999 997	31 768 575	1 764 791 490	-	1 870 560 065	66 741 759	-	Rates
Information Systems and Technology: Records and document management software	CPX.0036907	-	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	-	85 799 680	48 158 369	-	133 958 049	9 918 579	-	Rates
Information Systems and Technology: Customer Relations Management Software	CPX.0037020	-	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	-	43 501 089	26 936 825	-	70 437 914	5 804 538	-	Rates
Information Systems and Technology: Broadband Infrastructure Programme	CPX/0017286	148 398 588	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	125 268 066	88 240 820	39 519 798	-	401 427 271	122 793 941	- 49 767 218	Rates

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Energy directorate												
Electricity Generation and Distribution: Outage Management System	C12.84078	54 207 391	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	4 500 000	-	-	-	58 707 391	904 308	-	Electricity Tariff
Electricity Generation and Distribution: Steenbras: Refurbishment of Main Plant	C14.84071	10 419 367	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	10 395 000	1 936 000	1 925 000	1 183 006 000	1 207 681 367	2 167 467	-	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	3 960 000	4 730 000	4 730 000	236 335 647	249 755 647	1 428 854	-	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	-	-	446 697 314	670 045 971	1 116 743 285	33 101 763	-	Electricity Tariff
Electricity Generation & Distribution: Supervisory Control and Data Acquisition (SCADA) Master Station Upgrade	CPX.0015294	52 492 958	To replace/upgrade the existing Network Manager supervisory control and data acquisition (SCADA)/distribution management system (DMS) and outage management systems (OMS) software and hardware systems.	Bloemhof and Newlands	1 855 584	-	-	-	54 348 542	383 068	-	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	2 073 826	97 083 668	138 395 914	-	237 553 408	17 940 238	-	Electricity Tariff
Electricity Generation and Distribution: Triangle 132kV Upgrade	CPX.0022539	116 697 210	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	139 143 013	41 660 000	-	-	297 500 223	53 584 379	-	Electricity Tariff
Electricity Generation and Distribution: Morgen Gronde Switching Station	CPX.0012407	118 077 364	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	30 495 046	-	-	-	148 572 410	24 891 701	-	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	-	-	11 550 000	175 350 000	186 900 000	881 150	-	Electricity Tariff
Electricity Generation and Distribution: Woodstock 132 kilovolt (kV) Geographic Information System (GIS) replacement	CPX.0036714	-	Replacement of the 132 kilovolt (kV) gas insulated switchgear with new 132 kilovolt (kV) gas insulated switchgear, due to the age and obsolescence of the existing equipment.	Cape Town CBD	100 000	100 000	15 000 000	120 000 000	135 200 000	525 110	-	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	15 000 000	183 469 120	-	-	198 469 120	44 643 331	-	Electricity Tariff
Electricity Generation and Distribution: Bellville South Main Substation Upgrade	CPX.0004793	33 369 020	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	21 469 156	24 261 670	-	-	79 099 846	13 410 183	-	Electricity Tariff
Electricity Generation & Distribution: Paardevlei Switching Station	CPX.0014550	156 090 983	This project entails the construction of a new 132 kV GIS switching station.	Paardevlei	70 000	-	-	-	156 160 984	35 675	-	Electricity Tariff
Electricity Generation and Distribution: Noordhoek Low voltage (LV) Depot	CPX.0004006	3 575 161	Building an electricity depot facility.	Fish Hoek	6 900 980	41 230 570	18 183 473	-	69 890 184	47 668	-	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	-	-	19 600 000	81 159 000	100 759 000	1 246 800	-	Electricity Tariff
Electricity Generation and Distribution: Hout Bay LV Depot	C13.84075	37 078 874	Construction of new Depot.	Hout Bay	1 132 420	24 615 873	267 215	-	63 094 382	54 195	-	Electricity Tariff

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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	-	25 000 000	25 000 000	23 200 000	73 200 000	3 650 000	-	Rates
Future Planning & Resilience directorate												
Corporate Project Programme and Portfolio Management: Integration and Enhancement	CPX.0009707	50 897 216	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	8 129 967	5 000 000	5 000 000	25 000 000	94 027 183	9 126 073	-	Rates
Corporate Project Programme and Portfolio Management: Contract Management System Integration	CPX.0017298	28 286 715	A 5-year programme for enhancing contract management maturity and to address the symptoms of poor contract management within the City.	City Wide	7 195 605	10 000 000	1 000 000	8 000 000	54 482 320	13 649 548	-	Rates
Human Settlements directorate												
Housing Development: Elsies River Infill Housing Project	CPX.0017225	2 360 083	The provision of approximately 724 low cost housing opportunities.	Elsies River	2 800 000	10 000 000	20 000 000	29 000 000	64 160 083	-	-	Rates
Housing Development: Macassar Breaking New Grounds (BNG) Housing Project	CPX.0005674	152 261 310	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	20 000 000	17 905 000	22 730 408	156 000 000	368 896 718	11 679 456	-	Rates
Housing Development: Vlakteplaas Housing Project	CPX.0008076	11 728 795	The provision of approximately 5 000 housing opportunities for the existing informal settlements of Strand and for the people on the waiting list.	Strand	3 500 000	500 000	50 000 000	480 732 395	634 296 524	-	-	Rates
Housing Development: Airports Company South Africa (ACSA)Symphony Housing Project Construction	CPX.0017201	142 460 552	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	15 196 686	62 030 000	83 000 000	128 226 438	430 913 676	3 289 666	-	Rates
Housing Development: Farm 920 and Bloubos Road Housing Construction	CPX.0017203	1 613 132	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	200 000	500 000	1 000 000	85 000 000	88 313 132	-	-	Rates
Housing Development: Blue Berry Hill Housing Project	CPX.0008063	15 596 870	The provision of approximately 3 000 to 3 500 housing opportunities for lower income households in Blue Downs.	Blue Downs	2 851 102	1 060 000	32 000 000	420 470 275	471 978 247	-	-	Rates
Housing Development: Pelican Park Phase 2 Housing Project	CPX.0008074	4 286 745	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	324 600	20 000 000	50 000 000	205 000 000	279 611 345	-	-	Rates
Housing Development: Planning design and construction of Belhar Vacant School sites.	CPX.0029355	1 032 554	Planning, design and construction of housing development on Belhar vacant school sites.	Belhar	404 998	1 000 000	20 000 000	65 500 000	87 937 552	-	-	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	936 000	2 030 000	3 000 000	326 744 999	332 710 999	-	-	Rates
Housing Development: Bonteheuwel Infill Housing Project Construction	CPX.0017204	2 631 001	To provide 297 serviced sites, civil infrastructure, bulk services, etc. in anticipation of constructing new top structures for beneficiaries.	Bonteheuwel	8 000 000	40 000 000	-	-	50 631 001	2 427 305	-	Rates
Housing Development: Sir Lowry's Pass Village Housing Project	CPX.0009187	45 844 671	The construction of internal services (including electrical) and bulk upgrades for the Sir Lowry's Pass Village (307units).	Sir Lowry's Pass	6 442 611	-	-	-	52 287 282	2 963 605	-	Rates
Housing Development: Greenville Housing Project Phase 4	CPX.0019597	105 661 336	Construction of civil engineering services for 1019 sites.	Fisantekraal	1 061 500	-	-	8 000 000	114 722 836	8 695 312	-	Rates

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Housing Development: Atlantis GAP Sites Housing Project	CPX.0014630	12 035 392	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	55 000 000	15 000 000	-	12 000 000	94 035 392	2 978 039	-	Rates
Housing Development: Nooiensfontein Housing Project	CPX.0014611	11 528 851	The provision of 2 800 housing opportunities for the people on the waiting list in Blue Downs, Mfuleni and Bardale.	Blue Downs	120 000	-	-	129 000 000	140 648 851	1 248 488	-	Rates
Housing Development: Gugulethu Infill Project Erf 8448/MauMau	C09.15515	48 415 069	Construction of 1005 civil engineering services for erf 2849 in Nyanga and erf 8448 in Gugulethu.	Gugulethu	8 301 206	-	-	-	58 516 275	4 936 210	-	Rates
Housing Development: Dido Valley Housing Project	CPX.0005316	32 596 422	Construction of civil engineering and electrical services in Dido Valley for the provision of 600 serviced sites.	Simon's Town	20 000 000	7 482 000	-	-	60 078 422	2 651 569	-	Rates
Housing Development: Harare Infill Housing Project	CPX.0005315	60 307 838	Planning, design and installation of internal services for housing opportunities at Harare Infill Development in Khayelitsha.	Khayelitsha	1 256 397	-	-	-	61 564 235	6 441 836	-	Rates
Housing Development: Valhalla Park Integrated Housing Project	CPX.0002700	67 096 753	The construction of municipal civil engineering internal services for 777 subsidised housing units in Valhalla Park.	Valhalla Park	11 000 000	-	-	-	78 096 753	4 727 772	-	Rates
Housing Development: Masiphumelele Housing Project Phase 4	CPX.0003205	12 495 938	Planning, design and installation of internal services for 640 housing opportunities at Masiphumelele, Noordhoek.	Masiphumelele	1 024 910	28 595 000	16 405 000	52 000 000	110 520 848	-	-	Rates
Housing Development: Kanonkop (Atlantis Ext 12) Housing Project	CPX/0000306	78 121 322	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	103 042 227	60 000 000	-	29 000 000	270 163 549	3 511 579	-	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	-	5 235 528	22 494 534	37 701 127	65 431 189	-	-	Rates
Informal Settlements: Informal Settlement Upgrade - Enkanini	CPX.0005816	12 716 182	To provide individual serviced sites, formalised water and sewer infrastructure, roadways, streetlighting, electricity and public open spaces.	Enkanini Informal Settlement, Khayelitsha	9 115 164	36 522 865	87 480 004	174 664 448	320 498 663	211 386	-	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	-	30 000 000	30 000 000	270 000 000	330 000 000	-	-	Rates
Informal Settlements: Informal Settlements Upgrade: Super Blocking Project	CPX.0024893	55 641 644	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	19 367 411	30 000 000	30 000 000	300 000 000	435 009 055	-	-	Rates
Informal Settlements: Informal Settlements Upgrade: Enhanced Basic Services	CPX.0024934	52 649 004	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	10 409 482	20 000 000	35 000 000	240 000 000	358 058 486	-	-	Rates
Informal Settlements: Informal Settlements Upgrade: Managed Settlements	CPX.0024946	27 531 240	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	8 076 556	30 000 000	30 000 000	300 000 000	395 607 796	-	-	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	-	20 000 000	30 000 000	150 000 000	200 000 000	-	-	Rates
Informal Settlements: Informal Settlement Upgrade Enkanini South Extension	CPX.0033978	3 749 421	Delivery of service sites, delivery of access tracks to improve access in current informal settlements for emergency and services vehicles and delivery of graded platforms to facilitate re-blocking of informal structures and avoid flooding.	Enkanini South Extension Informal Settlement, Khayelitsha	25 000 000	25 000 000	-	-	53 749 421	1 540 000	-	Rates

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Safety & Security directorate												
Emergency Policing Incident Control: Emergency Policing and Incident Command (EPIC) 2.1: Contravention System	CPX.0021886	35 614 123	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	26 548 767	20 465 000	19 965 000	-	102 592 890	15 539 840	-	Rates
Emergency Policing Incident Control: Emergency Policing and Incident Command (EPIC) 1.1:Computer Aided Dispatch System	CPX.0021901	28 791 350	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	15 730 000	17 303 000	22 000 000	-	83 824 350	26 609 271	-	Rates
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	4 000 000	26 500 000	27 000 000	-	57 500 000	-	-	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	-	-	6 000 000	54 000 000	60 000 000	198 000	-	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 role-players.	Delft, Kraaifontein, Nyanga, Mfuleni and Mitchells Plain	25 000 000	25 000 000	20 000 000	25 000 000	95 000 000	11 361 150	-	Rates
Metropolitan Police Services: Property Improvement Training College	CPX.0016148	15 175 425	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	10 108 075	4 345 430	54 049 619	91 709 061	175 387 611	4 408 170	-	Rates
Operational Coordination: Law Enforcement Volunteer Base	CPX/0005551	5 205 059	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	11 000 000	32 334 830	48 898 260	20 209 654	117 647 803	27 379 505	-	Rates
Spatial Planning & Environment directorate												
Environmental Management: Harmony Flats Visitor Education Centre	CPX.0012907	6 340 291	The design and construction of a multi-purpose environmental centre as well as the upgrade of the associated parking facilities on the adjacent Gustrouw sports field.	Corner of Gustrow Avenue and Eleventh Street, Gordon's Bay	1 030 357	36 240 336	18 708 964	-	62 319 948	11 603 333	-	Rates
Environmental Management: Strand Sea Wall Upgrade	CPX.0019378	6 181 837	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	1 226 337	55 125 773	68 461 227	45 159 708	176 154 882	9 469 342	-	Rates
Environmental Management: Muizenberg Beach Front Upgrade	CPX.0016740	9 412 378	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	1 852 452	38 108 440	106 764 636	7 142 393	163 280 299	9 646 542	-	Rates

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R thousand					Estimate							
Environmental Management: Environmental Management: Table View Beachfront Upgrade	CPX.0016765	30 851 347	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	18 054 449	25 638 898	13 395 106	-	87 939 800	16 590 587	-	Rates
Urban Catalytic Investment: Philippi Fresh Produce Market Refurbishment	CPX.0019211	45 272 687	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)	18 497 301	30 000 000	12 202 754	-	105 972 742	6 881 371	-	Rates
Urban Planning and Design: Kruskal Avenue Upgrade	CPX.0006012	24 046 542	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	23 300 000	2 700 000	-	-	50 046 542	1 637 616	-	Rates
Urban Regeneration: Upgrade Khayelitsha Training Centre	CPX.0020287	11 995 083	The project is for the upgrading of Khayelitsha Training Centre (KTC) at Sub council 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	5 879 330	25 000 000	7 590 150	1 723 656	52 188 219	5 321 943	-	Rates
Urban Mobility directorate												
Public Transport: Integrated Rapid Transit (IRT): Fare Collection	CPX.0008849	56 472 703	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	4 360 000	3 000 000	-	-	63 832 703	2 037 925	-	Rates
Public Transport: Integrated Rapid Transit (IRT): Control Centre	CPX.0008858	162 588 819	The design, supply, installation, commissioning, maintenance and operational support of the My City 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	22 500 000	15 542 678	-	-	200 631 497	4 095 873	-	Rates
Public Transport: Integrated Rapid Transit (IRT) Phase 2 A	CPX/0030941	17 305 454	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	15 000 000	35 895 000	80 152 797	9 500 000	157 853 251	14 301 944	-	Rates
Public Transport: Integrated Bus Rapid Transit System	CPX/0030942	11 043 923	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	20 000 000	20 000 000	28 000 000	-	79 043 923	3 747 459	-	Rates
Roads Infrastructure Management: Reconstruction of Tafelberg Road, Cape Town	CPX.0015218	1 610 495	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	30 610 722	24 878 418	-	-	57 099 635	10 930 928	-	Rates
Roads Infrastructure Management: Road Rehabilitation: Jakes Gerwel Frans Conradie-Viking	CPX.0018274	1 832 133	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	500 000	41 500 000	15 395 261	-	59 227 394	8 261 277	-	Rates
Roads Infrastructure Management: Road Rehabilitation: Jakes Gerwell: Weltevreden Bridge-Highlands	CPX.0022651	27 461 977	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	28 130 000	700 000	36 090 353	-	92 382 330	7 917 108	-	Rates

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Roads Infrastructure Management: Road Rehabilitation: Bishop Lavis	CPX.0013213	4 579 807	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	23 342 124	35 182 000	50 000	-	63 153 931	4 044 463	-	Rates
Roads Infrastructure Management: Road Rehabilitation: Bonteheuwel/Uitsig	CPX.0013218	1 927 340	This project provides for the rehabilitation of the existing concrete roads in the Bonteheuwel and Uitsig areas, and includes the upgrading of stormwater systems and footways, where necessary.	Bonteheuwel/Uitsig	219 494	22 719 553	36 811 600	-	61 677 987	7 052 607	-	Rates
Roads Infrastructure Management: Road Rehabilitation: Southern Area Concrete Roads	CPX.0013228	2 264 092	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	500 000	13 325 500	40 000 000	-	56 089 592	731 000	-	Rates
Roads Infrastructure Management: Atlantis Depot - Upgrade	CPX.0019828	6 474 867	The planning, design and implementation of the upgrade, refurbishment and expansion of the existing infrastructure at the Atlantis depot. This project will provide upgraded facilities for the Road Infrastructure Management (RIM) department work force, to ensure compliance to Occupational Health and Safety (OHS) requirements and building regulations.	Atlantis	2 252 100	8 780 308	35 269 971	-	52 777 246	10 791 042	-	Rates
Transport Infrastructure Implementation: Dualling: Jip De Jager: Kommissaris Street - Van Riebeeckshof Road	CPX.0017953	12 172 909	The design and construction of the dualling of Jip de Jager between the Kommissaris Street and Van Riebeeckshof Road.	Bellville	32 317 286	19 500 000	100 000	-	64 090 195	6 476 265	-	Rates
Infrastructure Implementation: Wynberg: Public Transport Hub	C11.10541	16 439 171	The purpose of the project is to create an effective and sustainable public transport system that offers safe, secure and accessible infrastructure that meets needs of all types of commuters, and that promotes the easy transfer of commuters between the different modes of transport.	Wynberg	4 000 000	3 000 000	50 000 000	-	73 439 171	1 417 789	-	Rates
Transport Infrastructure Implementation: Somerset West Public Transport Interchanges	C11.10552	69 449 107	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	27 581 855	200 000	-	-	97 230 962	6 488 889	-	Rates
Transport Infrastructure Implementation: Public Transport Facility: Makhaza Bus Facility	CPX.0009345	4 151 264	This project will provide a new bus facility in Makhaza adjacent to Chis Hani Train Station including holding and loading areas for both MyCiTi and Golden Arrow Bus Services (GABS), operations offices and a boardroom, public ablutions, ticket offices, and a driver rest area.	Makhaza	515 000	19 000 000	39 000 000	-	62 666 264	550 550	-	Rates
Transport Infrastructure Implementation: Non-motorised Transport Improvements: Area-wide Mitchells Plain	CPX.0009556	1 993 639	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	627 530	21 640 883	45 363 565	-	69 625 617	907 474	-	Rates
Transport Infrastructure Implementation: Non-motorised Transport Improvements: Klipfontein Road, Gugulethu	CPX.0022712	841 923	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.	Gugulethu	402 597	21 034 686	33 316 000	-	55 595 206	784 023	-	Rates
Transport Infrastructure Implementation: Non-motorised Transport Improvements: Area-wide Khayelitsha	CPX.0022726	1 685 273	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	348 550	26 902 294	38 381 846	-	67 317 963	1 109 980	-	Rates
Transport Infrastructure Implementation: Road Upgrade: Amandel Road: Bottelary Bottelary River bridge - Church Street	CPX.0007857	24 433 822	The design and construction of the dualling of Amandel Road, between the Bottelary river bridge and Church Street.	Kuils River	41 607 522	4 123 573	-	-	70 164 917	7 921 095	-	Rates
Transport Infrastructure Implementation: Road Construction: Saxdowns Langverwacht and Van Riebeeck Roads	CPX.0007859	10 161 428	This congestion relief project involves the construction of a new road (one of the two future carriageways) between Langverwacht- and Van Riebeeck Roads.	Kuilsriver	18 207 058	47 068 793	4 078 687	-	79 515 966	2 032 522	-	Rates
Transport Infrastructure Implementation: Road Dualling: Berkley Road: M5 to Ryger Street	CPX.0010483	7 826 718	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	1 660 000	9 370 000	53 000 000	-	71 856 718	609 404	-	Rates
Transport Infrastructure Implementation: MyCiti Maitland Bus Rapid Transit (BRT) Station	CPX.0019543	6 816 242	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	2 449 922	31 974 690	41 713 782	-	82 954 636	1 258 849	-	Rates
Transport Infrastructure Implementation: MyCiti Phase 1 Integrated Rapid Transit (IRT) Station Rebuilds	CPX.0019544	7 606 319	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	14 400 000	51 452 253	3 500 000	-	76 958 572	1 521 601	-	Rates

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Transport Infrastructure Implementation: Integrated Rapid Transit (IRT) Phase 2 A	CPX/0000257	1 658 726 570	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	949 530 895	1 767 642 777	2 455 483 813	-	6 831 384 055	189 431 217	-	Rates
Transport Infrastructure Implementation: Integrated Bus Rapid Transit System	CPX/0000287	405 308 426	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	590 077	34 768 265	37 507 823	-	478 174 591	1 466 953	-	Rates
Transport Planning and Network Management: Mfuleni Taxi Rank	CPX.0014501	6 747 458	The design and upgrading of Mfuleni public transport facility.	Mfuleni	1 967 142	16 503 100	27 000 000	-	52 217 700	785 000	-	Rates
Transport Shared Services: Public Transport Systems Management: Transport Intelligence Project	CPX.0019799	38 162 980	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	15 022 326	2 000 000	-	-	55 185 306	2 089 389	-	Rates
Transport Shared Services: Public Transport Systems Management: Intelligent Facility Management	CPX.0019804	55 026 664	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 Wi-Fi, 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	35 078 517	3 000 000	-	-	93 105 181	2 402 278	-	Rates
Urban Waste Management directorate												
Waste Services: Woodstock Depot Upgrade	CPX.0011066	3 990 647	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	-	90 000	50 000	160 560 000	164 690 647	11 820	-	Solid Waste Tariff - Collections
Waste Services: Killarney Drop-off Upgrade Waste Minimisation	CPX.0015242	2 391 359	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	1 368 892	60 710	55 705 305	3 538 325	63 064 590	22 577 077	-	Solid Waste Tariff - Collections
Waste Services: De Grendel Drop-off Upgrade Waste Minimisation	CPX.0016348	2 834 048	Upgrading the existing De Grendel drop-off facility, in order to bring waste minimisation initiatives within a 7km radius of residences, which includes chipping of garden greens and the recycling of dry waste (paper, plastic, metal, etc.)	Parow	382 203	-	-	54 363 968	57 580 219	8 337 456	-	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	-	974 140	3 997 021	47 328 135	52 299 296	241 980	-	Solid Waste Tariff - Collections
Waste Services: Athlone Refuse Transfer Station (ARTS):Material Recovery Facility / Mechanical Biological Treatment (MBT)	CPX.0007847	1 845 293	Construct a material recovery facility that will allow for the recycling of waste.	Athlone	-	12 080 054	122 801 105	193 066 628	329 793 080	24 476 458	-	Solid Waste Tariff - Disposal
Waste Services: Coastal Park: Design and Develop Material Recovery Facility (MRF)	CPX.0007910	258 195 937	Construct a material recovery facility that will allow for the recycling of waste.	Coastal Park	199 696 321	500 000	-	-	458 392 258	122 174 461	-	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	-	5 925 000	6 379 743	200 570 257	212 875 000	880 057	-	Solid Waste Tariff - Disposal
Waste Services: Vissershok: Landfill Gas Infrastructure to Flaring	CPX.0007916	55 443 660	The installation of landfill gas extraction infrastructure, to allow for methane gas to be converted to electricity.	Vissershok	5 000 000	5 000 000	5 000 000	34 000 000	104 443 660	1 589 080	-	Solid Waste Tariff - Disposal
Waste Services: Vissershok North: Design and Develop Airspace	CPX.0007920	38 818 886	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	101 831 628	13 782 305	-	-	154 432 820	34 594 161	-	Solid Waste Tariff - Disposal
Waste Services: Coastal Park: Landfill Gas Infrastructure to Flaring	CPX.0007923	42 233 035	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.	5 000 000	5 000 000	5 000 000	30 000 000	87 233 035	3 564 632	-	Solid Waste Tariff - Disposal
Waste Services: Installation of Landfill Gas Driven Electricity Generators at the Vissershok Landfill Site	CPX.0011087	1 904 789	The installation of landfill gas extraction and electricity generation.	Vissershok	155 114	-	-	71 772 973	73 832 875	48 191	-	Solid Waste Tariff - Disposal

ANNEXURE 4: INDIVIDUAL PROJECTS WITH A TOTAL PROJECT COST IN EXCESS OF R50 MILLION (TO GIVE EFFECT TO SECTION 19(1)(B) AND 19(2) OF THE MFMA AND REGULATION 13(1)(B) OF THE MBRR

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Water & Sanitation directorate												
Bulk Services: Atlantis Aquifer	CPX.0011032	306 117 726	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	90 763 482	71 000 000	35 000 000	2 000 000	1 123 541 208	95 851 320	-	Water Tariff
Bulk Services: Cape Flats Aquifer Recharge	CPX.0013724	503 532 853	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	212 369 572	349 220 850	225 400 000	104 900 000	1 395 423 275	119 455 974	-	Water Tariff
Bulk Services: Water and Sanitation Services: Zandvliet Plant Re-use (50ML)	CPX.0014007	80 579 380	Design and construction with regard to development (70-100 Megalitres per day (MLD)) of water re-use treatment and conveyance infrastructure.	Monwabisi/Khayelitsha	16 000 000	8 677 956	8 820 000	3 824 500 349	3 938 577 685	8 883 270	-	Water Tariff
Bulk Services: Cape Flats Aquifer: Hanover Park & Philippi	CPX.0029945	23 662 861	Development of groundwater abstraction scheme in sand aquifer.	Hanover Park ; Philippi	130 131 721	100 000 000	70 000 000	140 000 000	463 794 583	72 063 814	-	Water Tariff
Bulk Services: Cape Flats Aquifer: Strandfontein North East	CPX.0029946	-	Development of groundwater abstraction scheme in sand aquifer.	Strandfontein	36 950 000	166 000 000	-	213 050 000	416 000 000	28 537 513	-	Water Tariff
Bulk Services: Cape Flats Aquifer: Mitchells Plain	CPX.0029947	-	Development of groundwater abstraction scheme in sand aquifer.	Mitchells Plain	-	-	65 000 000	500 000 000	565 000 000	122 145 000	-	Water Tariff
Bulk Services: Table Mountain Group Aquifer: Steenbras	CPX.0029948	83 401 469	Development of groundwater abstraction scheme in rock aquifer.	Steenbras	98 550 825	10 000 000	-	-	191 952 294	128 801 505	-	Water Tariff
Bulk Services: Table Mountain Group Aquifer: Nuweberg	CPX.0029949	500 000	Development of groundwater abstraction scheme in rock aquifer.	Nuweberg	-	500 000	500 000	-	970 500 000	7 657 050	-	Water Tariff
Bulk Services: Table Mountain Group Aquifer: Groenlandberg	CPX.0030010	3 187 467	Development of groundwater abstraction scheme in rock aquifer.	Groenlandberg	7 600 000	500 000	500 000	676 000 000	687 787 467	2 749 846	-	Water Tariff
Bulk Services: Table Mountain Group Aquifer: Pre-Treatment	CPX.0030011	-	Pre-treatment facility of groundwater abstraction scheme in rock aquifer.	Steenbras	-	500 000	500 000	177 000 000	916 000 000	73 000	-	Water Tariff
Bulk Services: Atlantis Aquifer: Upgrade of Witzands Managed Aquifer Recharge	CPX.0036352	-	Upgrade to existing infrastructure. The works includes bulk earthworks, shaping of embankments, landscaping, stormwater pipeline diversion, inlet and outlet works consisting of sand and litter traps.	Atlantis	30 000 000	30 000 000	30 000 000	18 000 000	108 000 000	12 807 150	-	Water Tariff
Bulk Services: N1-Wemmershoek pipeline relocation	CPX.0036057	-	Relocation of the existing Wemmershoek bulk watermain within the N1 Road servitude, resulting in the installation of a new pipeline.	In the N1 Road reserve between R304 and R300.	13 042 631	89 344 298	207 024 653	87 265 315	396 676 897	18 817 792	-	Water Tariff
Bulk Services: Sir Lowry's Pass River Upgrade	CPX.0012948	55 019 951	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	76 929 119	90 170 178	102 300 000	24 191 587	348 610 835	36 033 652	-	Rates
Bulk Services: Flood Alleviation - Lourens River	CPX.0013019	29 838 812	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	33 527 096	10 802 614	-	-	74 168 522	3 615 500	-	Rates
Bulk Services: Flood Alleviation-Lourens River Phase II	CPX.0016672	3 745 095	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	9 100 000	871 857	84 336 727	426 396 439	524 450 118	5 288 150	-	Rates
Bulk Services: Macassar Flood Alleviation	CPX.0016674	2 742 624	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	1 385 214	5 353 811	79 398 711	227 165 228	316 045 588	2 057 383	-	Rates
Bulk Services: Bayside Canal Upgrade	CPX.0030776	368 137	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	53 831 741	25 060 423	-	-	79 260 301	13 833 166	-	Rates

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					Estimate							
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 sludge and process/service/irrigation water system to be provided for the entire works.	Atlantis	-	12 000 000	18 000 000	570 000 000	600 000 000	1 950 000	-	Sanitation Tariff
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	-	12 000 000	18 000 000	570 000 000	600 000 000	1 950 000	-	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	-	3 600 000	5 400 000	171 000 000	180 000 000	585 000	-	Sanitation Tariff
Bulk Services: Fisantekraal Wastewater Treatment Works (WWTW)	CPX.0009633	12 884 429	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	5 000 000	14 600 000	58 100 000	215 000 000	305 584 429	4 147 383	-	Sanitation Tariff
Bulk Services: Wesfleur Aeration & Blower Replacement	CPX.0016426	2 610 209	The project involves replacement of the following: industrial aeration blower, fine bubble diffused aeration system, aeration piping and electrical equipment.	Westfleur	34 908 449	69 201 401	49 307 211	20 799 207	176 826 477	15 783 216	-	Sanitation Tariff
Bulk Services: Wildevoelvlei Wastewater Treatment Works (WWTW)-Upgrade dewatering	CPX.0010426	5 500 000	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	500 000	82 350 000	82 350 000	58 750 000	229 450 000	9 267 763	-	Sanitation Tariff
Bulk Services: Borchards Quarry Wastewater Treatment Works (WWTW)	CPX/0000471	366 958 805	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	280 000	2 780 000	6 180 000	299 844 808	676 043 613	22 428	-	Sanitation Tariff
Bulk Services: Athlone Wastewater Treatment Works (WWTW)-Capacity Extension-Phase 1	CPX/0000479	232 100 538	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	233 782 343	116 530 000	37 310 000	5 043 015 000	5 662 737 881	72 288 197	-	Sanitation Tariff

ANNEXURE 4: INDIVIDUAL PROJECTS WITH A TOTAL PROJECT COST IN EXCESS OF R50 MILLION (TO GIVE EFFECT TO SECTION 19(1)(B) AND 19(2) OF THE MFMA AND REGULATION 13(1)(B) OF THE MBRR

Description R thousand	Approval Object	Preceding Years	Nature	Location	Budget Year +1 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: Bellville Wastewater Treatment Works (WWTW)	CPX/0000512	623 661 272	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	64 934 594	125 387 471	12 219 704	314 221	826 517 262	41 538 950	-	Sanitation Tariff
Bulk Services: Bulk Water Augmentation Scheme	CPX/0000524	116 335 726	The infrastructure components comprising the Bulk Water Augmentation Scheme (BWAS) are 5 megalitres per day water treatment plant, 3 megalitres per bulk storage reservoir, 3 megalitres transfer reservoir, 3km pipeline from the existing Berg River Dam to water treatment plant (WTP), 13km pipeline from bulk storage reservoir to transfer reservoir, 13km pipeline from the transfer reservoir to the existing Glen Garry reservoir and a pump station and flow control installation.	Muldersvlei	28 924 658	299 127 144	238 800 000	580 912 582	1 264 100 110	49 471 085	-	Water Tariff
Bulk Services: Cape Flats Wastewater Treatment Works (WWTW)-Refurbish various Structures	CPX/0000533	242 874 098	Refurbishment of Cape Flats wastewater treatment works (WWTW) to improve capacity.	Cape Flats	10 000 000	119 000 000	71 006 333	1 244 750 000	1 687 630 432	10 179 242	-	Sanitation Tariff
Bulk Services: Water and Sanitation Services: Zandvliet Wastewater Treatment Works (WWTW)-Extension	CPX/0000628	1 952 558 109	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	72 825 520	-	-	1 504 463 300	3 529 846 929	1 012 206 749	-	Sanitation Tariff
Bulk Services: Macassar Wastewater Treatment Works (WWTW) Extension	CPX/0000639	30 636 926	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	26 156 494	539 380 000	1 262 690 000	1 218 440 000	3 077 303 420	109 516 240	-	Sanitation Tariff
Bulk Services: Potsdam Wastewater Treatment Works (WWTW) - Extension	CPX/0000681	187 570 139	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	1 284 296 073	1 659 699 589	1 453 962 208	521 171 925	5 106 699 934	554 463 165	-	Sanitation Tariff
Bulk Services: Mitchells Plain Wastewater Treatment Works (WWTW) Phase 2	CPX/0000684	123 695 723	Refurbished inlet works with an increased capacity of 55 megalitres per day (Ml/d).	Mitchells Plain	-	-	12 000 000	608 000 000	743 695 723	396 000	-	Sanitation Tariff
Bulk Services: Contermanskloof Reservoir	CPX/0003850	251 357 350	Design and construction of Contermanskloof 100Ml Reservoir (including land acquisition).	Contermanskloof	259 733	-	-	975 402	252 592 485	19 329 074	-	Water Tariff
Commercial Services: Advanced Metering Infrastructure (AMI) Rollout Programme	CPX.0019987	8 982 936	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	25 000 000	285 000 000	400 000 000	3 395 000 000	4 113 982 936	58 923 174	- 3 000 000	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	-	25 000 000	85 000 000	-	110 000 000	5 630 000	-	Sanitation Tariff
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	906 230	24 000 000	45 000 000	-	69 906 230	4 174 106	-	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	1 785 000	14 278 107	69 864 687	23 288 229	109 216 023	4 231 313	-	Sanitation Tariff
Distribution Services: Gordon's Bay Sewer Rising Main	CPX.0009432	8 837 268	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	51 946 340	62 700 000	15 694 623	-	139 178 231	14 088 328	-	Sanitation Tariff

ANNEXURE 4: INDIVIDUAL PROJECTS WITH A TOTAL PROJECT COST IN EXCESS OF R50 MILLION (TO GIVE EFFECT TO SECTION 19(1)(B) AND 19(2) OF THE MFMA AND REGULATION 13(1)(B) OF THE MBRR

Description	Approval Object	Preceding Years	Nature	Location	Budget Year +1 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:
R thousand					Estimate							
Distribution Services: Trappies Sewer System: Rehabilitation	CPX.0033745	-	Rehabilitation of the bulk sewer pipeline by inserting a "Cured in Place" pipeline into the existing sewer.	The Trappies sewer originate at the Gordons Bay Waste Water Treatment works and terminate at the Lourens River pump station, Strand	57 760 688	46 000 000	-	- 13 440 096	90 320 592	18 190 415	-	Sanitation 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	-	7 386 277	92 000 000	47 097 055	146 483 332	2 875 000	-	Sanitation Tariff
Distribution Services: Upgrade Rietvlei Sewer Pump Station	CPX.0010643	2 600 759	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	200 000	5 500 000	182 000 000	-	190 300 759	6 667 280	-	Sanitation 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	-	5 500 000	6 000 000	142 400 000	294 400 000	-	-	Water Tariff
Distribution Services: Cape Flats Rehabilitation	CPX/0000532	407 340 632	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.	230 604 640	80 300 000	85 000 000	-	803 245 272	48 617 833	-	Sanitation Tariff
Distribution Services: Philippi Collector Sewer	CPX/0000679	12 417 964	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	7 232 887	128 168 904	394 550 280	160 000 000	702 370 035	19 609 319	-	Sanitation Tariff
Distribution Services: Bulk Reticulation Sewers in Milnerton Rehabilitation	CPX/0006478	55 833 163	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	148 996 731	162 300 000	90 468 000	14 943 164	472 541 058	51 354 490	-	Sanitation Tariff
Technical Services: Water and Sanitation: Reactive Incident Management System	CPX.0020398	20 714 970	The development of a system i.e. Reactive Incident Management System (RIMA) that will record the activities required to respond to the myriad of incidents that occur daily at installations and at points along the water- and sewer network.	City-Wide	16 852 308	7 000 000	3 457 064	10 457 064	58 481 406	7 057 832	-	Water Tariff
Technical Services: Water and Sanitation: Depot Realignment: Schaapkraal	CPX.0022981	4 364 390	Design development for depot construction to commence in 2023/24 financial year.	Schaapkraal and Vlei Road junction	585 707	73 000 000	74 000 000	1 003 000	152 953 097	11 334 956	-	Water Tariff
Technical Services: Water and Sanitation: Treated Effluent Re-Use: Zandvliet Link	CPX.0029600	16 771 703	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	15 068 805	-	-	24 501 804	56 342 312	3 653 400	-	Water Tariff
Technical Services: Water and Sanitation: Treated Effluent Re-Use: Scottsdene Phase 1	CPX.0029985	-	The Scottsdene Treated Effluent (TE) Pipeline entails the first phase construction of a 14km TE pipeline, starting at the Scottsdene Wastewater Treatment Works (WWTW) and expands outwards to various areas, which will include the pipeline and associated infrastructure (valve- and meter chambers).	Scottsdene	-	7 000 000	13 000 000	30 248 120	50 248 120	1 220 000	-	Water Tariff

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Description R thousand	Approval Object	Preceding Years	Nature	Location	Budget Year +1 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							
Technical Services: Water and Sanitation: Treated Effluent Re-Use: Kuilsriver	CPX.0029990	168 832	The Kuils River Treated Effluent (TE) Pipeline entails the construction of a 16.8km TE pipeline, starting at the Bellville Wastewater Treatment Works (WWTW) and expands towards Kuils River, which will include the pipeline and associated infrastructure (valve- and meter chambers).	Kuils River	4 125 079	6 000 000	6 798 196	65 000 000	82 092 107	1 688 476	-	Water Tariff