

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

Description	Proposed Approval Object	Preceding Years	Nature	Location	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
					Estimate							
R thousand												
Community Services & Health directorate												
Support Services: Community Services & Health: IT Modernisation	CPX.0013591	62 544	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	18 000	17 378	–	–	97 922	22 978	–	Rates
Corporate Services directorate												
Facilities Management: Corporate Accommodation Area 3: Dulcie September Phase 1	CPX.0017942	–	The building of a municipal office in an area where it is currently needed and where current municipal services are insufficient to meet the needs of the area.	Athlone	–	50 000	40 000	–	90 000	9 024	–	Rates
Facilities Management: Corporate Accommodation Area 3: Bellville	CPX.0017943	–	This project involves the acquisition of 18 000 square metre property for additional corporate accommodation on 89 Voortrekker Road, Bellville.	Bellville Area	–	57 857	84 800	–	142 657	10 732	–	Rates
Facilities Management: Facilities Upgrade Area 1: Corporate Head Quarters Phase 3	CPX.0022212	–	The project involves the replacement of the podium block roof at the Cape Town Civic Centre.	Cape Town Civic Centre	3 000	500	86 500	–	90 000	2 278	–	Rates
Facilities Management: Facilities Management Structural Rehabilitation	CPX/0000924	268 371	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	–	6 500	–	–	274 871	8 535	–	Rates
Information Systems & Technology: New Integration Software	CPX.0018728	–	New Integration software joins business systems, resulting in the Application Programming Interfaces (APIs) becoming integrated, which allows for an automatic transfer of data sets and instructions between the systems. To enable seamless integration between business tools, requires the middleware integration. Middleware is a pre-developed product that sits between multiple primary business systems, thereby avoiding lengthy and expensive software coding on the interface.	City Wide	–	53 011	52 732	–	105 743	191 790	–	Rates
Information Systems & Technology: Records and Document Management Software	CPX.0018729	–	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	–	63 274	27 321	72 113	162 708	34 724	–	Rates
Information Systems & Technology: Supply Chain Management Software	CPX.0018731	–	Replacing the current Supply Chain Management System with a world-class Supply Chain Management 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	–	26 519	48 733	–	75 251	119 408	–	Rates
Information Systems & Technology: Customer Relations Management Software	CPX.0018732	–	Replacing the current Customer Relations Management Software. This system will be used by the City of Cape Town to communicate with its Citizens, manage customer requests and understand their requirements and improve service delivery.	City Wide	–	–	34 381	25 122	59 504	34 372	–	Rates
Information Systems & Technology: Human Capital Management Software	CPX.0018758	–	Replacing the current Human Capital Management Software. The software will enable the City of Cape Town to manage at least the following areas: Organisational Management, Time Management, Personnel Administration, Recruitment, Training and Event Management and Travel Management.	City Wide	–	16 112	37 218	–	53 329	80 535	–	Rates

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

Description R thousand	Proposed Approval Object	Preceding Years	Nature	Location	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
					Estimate							
Information Systems & Technology: Broadband Infrastructure Programme	CPX/0017286	–	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	39 585	122 351	252 253	216 280	630 468	122 772	(10 834)	Rates
Energy & Climate Change directorate												
Electricity Generation & Distribution: Outage Management System	C12.84078	54 207	An integrated computer system to assist in the restoration of power during outages. It includes all the outstanding interfaces that will enhance the system to provide real time outage information to customers and users.	City Wide	–	3 000	1 500	–	58 707	402	–	Electricity Tariff
Electricity Generation & Distribution: Steenbras: Refurbishment of Main Plant	C14.84071	10 419	The project aims to refurbish the Steenbras pumped storage power station. The station will have its four pump turbine units refurbished by redesigning and replacing the turbine-generator units, upgrading the control and instrumentation systems and refurbishing ancillary sub-systems.	Cape Town Metropolitan area	–	67 700	338 500	722 800	1 139 419	14 794	–	Electricity Tariff
Electricity Generation & Distribution: Oakdale Switching Station Upgrade Phase 3	CPX.0003624	19 346	A new 132 kilovolt (kV) gas insulated switching station (SwS) will be established next to the existing Triangle Main Substation (MS). New 132 kV cables will be installed to connect Triangle and Oakdale to Morgen Gronde SwS. Upgrade the power transformers at both Triangle and Doordekraal Main Substations. Upgrade the 11kV switchboard at Triangle MS. New 132 kV connection will be established between the new Triangle SwS and the MS. Extend existing 132kV Cables from Bill Bezuidenhout Road to Doordekraal MS. Upgrade high voltage supplies from 66kV to 132kV at Oakdale, Boston and Doordekraal Main Substations. Dismantle and remove the redundant 66kV overhead lines.	Broader Bellville area	–	–	57 348	119 090	195 785	1 293	–	Electricity Tariff
Electricity Generation & Distribution: Bellville South Main Substation Upgrade	CPX.0004793	–	Upgrade/ Replacement of ageing infrastructure.	Bellville	–	22 790	53 800	–	76 590	3 202	–	Electricity Tariff
Electricity Generation & Distribution: Morgen Gronde Switching Station	CPX.0012407	2 115	A new 132 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 MW.	Brackenfell	8 903	133 947	3 400	–	148 365	14 088	–	Electricity Tariff
Electricity Generation & Distribution: Paardevlei Switching Station	CPX.0014550	119 179	This project entails the construction of a new 132 kV GIS switching station.	Paardevelei	40 500	–	–	–	159 679	22 466	–	Electricity Tariff
Electricity Generation & Distribution: Ground Mounted Photovoltaic (PV)	CPX.0014782	–	The City has acquired a large portion of land in Somerset West on the old AECI site now known as Paardevlei/Heartlands. A portion of this site (a "buffer area") is currently considered unsuitable for residential or industrial/commercial development without significant rehabilitation of the ground. The buffer area is adjacent to a manufacturer of explosives. 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 30 hectares which would nominally support a solar farm of about 20 MW (based on a yield of 1 MW/1.5 hectares).	Paardevelei, Somerset West and/or Atlantis and/or Bellville South Landfill	–	98 198	10 000	–	108 198	23 741	–	Electricity Tariff
Electricity Generation & Distribution: Supervisory Control and Data Acquisition (SCADA) Master Station Upgrade	CPX.0015294	–	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	55 000	–	–	–	55 000	2 493	–	Electricity Tariff
Electricity Generation & Distribution: Triangle 132 kilovolt (kV) Upgrade	CPX.0022539	–	Upgrade/ Replacement of ageing infrastructure.	Bellville	5 050	110 250	131 520	41 660	288 480	14 331	–	Electricity Tariff

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

Description R thousand	Proposed Approval Object	Preceding Years	Nature	Location	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
					Estimate							
Finance directorate												
Supply Chain Management: E-Tendering System	CPX.0009401	319	The procurement of a suitable software system including significant customisation, implementation, embedding and support of such system to address demand management (planning and tracking), tender specification, advertising, evaluation, award and contract management.	City Wide	–	9 700	73 000	–	83 019	4 336	–	Rates
Future Planning & Resilience directorate												
Portfolio,Programme & Project Management: Integration and Enhancement	CPX.0009707	38 076	Enhancement of SAP PPM to facilitate and support implementation and roll-out of the Organisational Development Transformation Plan (ODTP). This includes items identified by Corporate Capital Budget, Corporate Operational Budget, Corporate Project, Programme and Portfolio management and Information Systems & Technology line functions.	City Wide	7 221	629	629	10 000	56 555	4 640	–	Rates
Portfolio,Programme & Project Management: Contract Management System Integration	CPX.0017298	17 148	A 5-Year programme for enhancing contract management maturity and to address the symptoms of poor contract management within the City.	City Wide	5 755	18 000	18 000	25 000	83 903	15 931	–	Rates
Human Settlements directorate												
Housing Development: Delft - The Hague Housing Project	C08.15508	57 836	Professional services i.e. planning, design and construction supervision of the engineering services and top structures for sites in Delft, Roosendaal and the Hague Phase 1.	Delft	2 000	2 500	–	–	62 336	2 044	–	Rates
Housing Development: Valhalla Park Integrated Housing Project	CPX.0002700	54 389	The construction of municipal civil engineering internal services for 777 subsidised housing units in Valhalla Park.	Valhalla Park	15 000	1 100	–	–	70 489	3 003	–	Rates
Housing Development: Harare Infill Housing Project	CPX.0005315	56 548	Planning, Design and Installation of Internal Services for 900 Housing Opportunities at Harare Infill Development in Khayelitsha.	Khayelitsha	50	–	–	–	56 598	3 203	–	Rates
Housing Development: Beacon Valley Housing Project - Mitchells Plain	CPX.0005672	26 874	The provision of 1818 housing opportunities for lower income households in Mitchells Plain.	Mitchells Plain	3 000	40 000	–	–	69 874	5 228	–	Rates
Housing Development: Macassar Breaking New Grounds (BNG) Housing Project	CPX.0005674	75 360	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	35 000	46 800	32 297	–	189 458	4 441	–	Rates
Housing Development: Blue Berry Hill Housing Project	CPX.0008063	10 618	The provision of approximately 3000 to 3500 housing opportunities for lower income households in Blue Downs.	Blue Downs	1 524	42 302	10 000	195 183	259 627	–	–	Rates
Housing Development: Vlakteplaas Housing Project	CPX.0008076	8 171	The provision of 4 300 housing opportunities for the existing informal settlements of Strand and for the people on the waiting list.	Strand	1 717	13 673	10 000	473 678	507 238	–	–	Rates
Housing Development: Forest Village Housing Project	CPX.0009026	361 941	A total of 4 820 residential erven are to be developed, consisting of 3 197 Building New Ground (BNG) units, 122 finance linked individual subsidy programme (FLISP) sites and 1 501 serviced sites. Provision will also be made for commercial, retail, social and light industrial opportunities. The scope of work includes internal services, bulk services such as earthworks, roads and stormwater as well as water and sanitation.	Blue Downs	991	–	–	–	362 932	22 089	–	Rates
Housing Development: Belhar Central Business District (CBD) Housing Development Provincial Government of the Western Cape (PGWC)	CPX.0009027	146 342	This project covers the City's obligations for a Provincial Government of the Western Cape (PGWC) run project to upgrade the bulk infrastructure for the Belhar Central Business District (CBD) Housing project. The project will create 3,500 housing opportunities of which 40% is planned to be to be grant funded housing.	Belhar	24 559	–	–	–	170 901	14 808	–	Rates
Housing Development: Maroela Housing Project - South	CPX.0009186	45 851	Construction of internal civil engineering services for 570 sites.	Maroela South	4 000	900	–	–	50 751	1 749	–	Rates
Housing Development: Langa Hostels Community Rental Units (CRU) Project: Special Quarters	CPX.0010624	7 207	The construction of approximately 400 new Community Rental Units (CRUs) and the demolition of existing Hostel Blocks in the Langa area.	Langa	100	28 502	36 552	101 000	173 361	–	–	Rates
Housing Development: Langa Hostels Community Rental Units Project: New Flats	CPX.0010625	5 599	The construction of roughly 255 new CRU units in Langa and the demolitions of some existing Hostel Blocks.	Langa	–	19 113	18 500	56 200	99 413	–	–	Rates

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

Description R thousand	Proposed Approval Object	Preceding Years	Nature	Location	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
					Estimate							
Housing Development: Langa Hostels Community Rental Units (CRU) Project: Siyahlala	CPX.0010626	700	The construction of approximately 150 new Community Rental Units (CRUs) in Langa.	Langa	–	10 000	9 241	53 306	73 247	–	–	Rates
Housing Development: Nooiensfontein Housing Project	CPX.0014611	3 938	The provision of 2 000 housing opportunities for the people on the waiting list in Blue Downs, Mfuleni and Bardale.	Blue Downs	2 546	22 000	25 310	75 000	128 794	–	–	Rates
Housing Development: Strandfontein Integrated Housing	CPX.0014612	925	The Strandfontein development will comprise of the construction of civil infrastructure required to deliver up to 4500 housing opportunities.	Strandfontein	465	13 000	30 000	23 050	67 440	–	–	Rates
Housing Development: Airports Company of South Africa (ACSA) Symphony Housing Project Construction	CPX.0017201	5 469	The provision of 3 200 housing opportunities for the existing informal settlements of Delft Temporary Relocation Area (Blikkiesdorp), Freedom Farm and Malawi Camp.	Delft	17 000	70 000	112 000	54 135	258 604	–	–	Rates
Housing Development: Greenville Housing Project Phase 4	CPX.0019597	–	Construction of civil engineering services for 1019 sites.	Fisantekraal	62 661	13 000	20 000	–	95 661	–	–	Rates
Housing Development: Erf 5113 Strand Housing Project Civil	CPX.0019820	–	Planning, design and construction of the civil infrastructure required to deliver approximately 3000 housing opportunities.	Strand	–	3 646	2 377	56 300	62 323	–	–	Rates
Housing Development: Kanonkop (Atlantis Extension 12) Housing Project	CPX/0000306	26 899	To construct civil engineering services for approximately 500 housing opportunities and thus creating a more inclusive housing community in the Atlantis area.	Atlantis	4 800	–	20 000	–	51 699	4 698	–	Rates
Housing Development: Conradie Housing Development	CPX/0014824	197 428	The Brownfield housing project is a Western Cape Government (WCG) initiative to provide for approximately 3 608 housing opportunities of which 1 805 to be funded from grants. This project represents the City's contribution to the overall development and is limited to the provision of required bulk infrastructure.	Pinelands	49 349	–	–	–	246 777	20 422	–	Rates
Informal Settlements: DeepFreeze:Services Formal Area-Macassar	CPX.0005752	28 731	The project will comprise detailed design and construction of the serviced stands for Deep Freeze, Macassar. The works will include (440 erven): 1. The construction of roads-, civil- and electrical infrastructure for 440 sites; 2. Bulk earthworks are required to shape the site for drainage purposes; 3. The retention pond will be extended; 4. The fencing around the pond will be re-instated; 5. New fencing will be constructed along Reeb Road; 6. Toilets units with wash basins will be installed on all residential erven; and 7. The construction of surfaced sidewalks on both sides of the roads in the 10m road reserves.	Macassar	22 000	–	–	–	50 731	4 476	–	Rates
Informal Settlements: Informal Settlement Upgrade Enkanini	CPX.0005816	10 829	To provide individual serviced sites, formalised water and sewer infrastructure, roadways, street lighting, electricity and public open spaces.	Enkanini Informal Settlement, Khayelitsha	2 954	60 500	70 500	207 569	352 352	131	–	Rates
Informal Settlements: Internal Services: Monwabisi Park	CPX.0005817	6 593	To provide infrastructural services and civil engineering services including individual serviced sites, formalised bulk water and sewer infrastructure, roadways and street lighting.	Monwabisi Park Informal Settlement, Khayelitsha	9 000	30 000	25 000	–	70 593	–	–	Rates
Informal Settlements: Imizamo Yethu Informal Settlement Emergency Project	CPX.0010896	59 324	To demarcate plots, which will be assigned to specific beneficiaries, with an electrical connection and communal potable water stand pipes, wash houses and flush toilets along with general bulk infrastructure. The project also has formalised bulk water and sewer infrastructure, roadways, street lighting, pathways/access tracks and temporary relocation area (TRA).	Imizamo Yethu Informal Settlement, Hout Bay	45 000	–	–	–	104 324	6 553	–	Rates
Informal Settlements: Gugulethu - Airport Precinct Land Rehabilitation	CPX.0012155	–	Upgrading of informal settlement at Gugulethu - Airport Precinct Land Rehabilitation.	Gugulethu	–	61 452	60 000	–	121 452	–	–	Rates
Informal Settlements: Gugulethu: Airport Precinct Informal Settlement	CPX.0017338	–	Upgrading of informal settlement at Gugulethu - Airport Precinct to provide approximately 7 400 housing opportunities.	Gugulethu	20 000	112 190	80 732	–	212 921	–	–	Rates
Informal Settlements: Kosovo Informal Settlement	CPX.0017416	144 393	The upgrade and redevelopment of the Kosovo Informal Settlement which forms part of the Southern Corridor Integrated Human Settlement Programme.	Philippi	63 328	96 092	57 007	–	360 820	–	–	Rates

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

Description R thousand	Proposed Approval Object	Preceding Years	Nature	Location	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
					Estimate							
Informal Settlements: Informal Settlements Upgrade: Enkanini South Temporary Relocation Accommodation (TRA)	CPX.0018910	9 358	Initially a portion of the site will be utilised as a Temporary Relocation Area for implementation of basic services for the relocation of families from Enkanini. Simultaneously the full extent of the site will be developed for the creation of permanent housing opportunities.	Enkanini Informal Settlement, Khayelitsha	14 000	24 000	30 000	–	77 358	–	–	Rates
Safety & Security directorate												
Fire Services: Langa Fire Station	CPX.0009145	–	This facility will bring vital services closer to the community and educate and support the community in a number of ways, which will in turn reduce the number of informal settlement fire and thus reduce the number of fatalities. The station will be equipped to stabilise walk-in medical/trauma and anti-natal cases, as well as being equipped with intermediate and advanced life support to respond to outlying areas, notwithstanding any fire related call within these areas.	Langa	–	26 500	27 000	4 000	57 500	–	–	Rates
Management: Safety & Security: Integrated Contact Centre	CPX.0011057	137 085	The implementation of this project aims to integrate processes that will improve the general safety and quality of life of all residents and visitors to Cape Town. These includes: call-taking and dispatch, mobile field enablement, case management, workforce management, neighbourhood watches and contravention processing.	City Wide	173	–	–	–	137 258	16 199	–	Rates
Management: Safety & Security: Emergency Policing and Incident Command (EPIC) 2.1: Contravention System	CPX.0021886	–	The Emergency Policing and Incident Command Solution (EPIC) Contravention Project is a multi-year project that has the goal to: 1. equip all Safety & Security (S&S)-related enforcement officers, whether from Metro Police, Traffic Services, Law Enforcement or Fire and Life Safety, to issue electronic compliance and contravention notices; and 2. equip the City to automate the 'back-end' processing of the contravention notices to ensure this process is as efficient and cost effective as possible. This will flow through the entire life-cycle of the contravention notice process.	City Wide	19 000	15 000	16 500	18 150	68 650	8 720	–	Rates
Management: Safety & Security: Emergency Policing and Incident Command (EPIC) 1.1:Computer Aided Dispatch System	CPX.0021901	–	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 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	13 619	14 300	15 730	17 303	60 952	13 055	–	Rates
Metropolitan Police Services: Property Improvement Training College	CPX.0016148	13 148	The construction of a new multi-storey building within the 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	2 027	12 737	37 027	110 448	175 388	2 380	–	Rates
Law Enforcement, Traffic & Coordination: Law Enforcement Volunteer Base	CPX/0005551	5 205	To establish a central base for operational deployment of both Law Enforcement volunteers as well as Law Enforcement officers with their command and control structure. At the same time the facility will provide a beacon of hope to the communities of Belhar, Bishop Lavis, Delft and Elsies River as it will have the ability to contribute towards their own safety and social upliftment.	City Wide	–	14 168	50 570	30 210	100 153	14 488	–	Rates

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

Description R thousand	Proposed Approval Object	Preceding Years	Nature	Location	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
					Estimate							
Spatial Planning & Environment directorate												
Environmental Management: Monwabisi Beach Precinct Upgrade	CPX.0016763	–	Revamp of the area surrounding the pool and beach and the provision of appropriate and new facilities is underway. The upgrade of the node must include improved accessibility for non-motorised transport. The exact location and extent of the eastern parking area must be reconsidered and the edge conditions made safe. At the moment the parking area is edged by an unprotected eroding sandy embankment to sandstone cliff.	Monwabisi Park Informal Settlement, Khayelitsha	1 000	3 497	22 629	43 500	70 626	967	–	Rates
Environmental Management: Table View Beachfront Upgrade	CPX.0016765	2 448	To rehabilitate, revitalise and maintain the Table View Beachfront including but not limited to improvement 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	2 354	16 522	56 301	–	77 625	8 703	–	Rates
Environmental Management: Strand Sea Wall Upgrade	CPX.0019378	1 489	This project is for the upgrade of the Strand Seal 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	–	2 000	4 382	167 291	175 162	390	–	Rates
Urban Mobility directorate												
Public Transport: Integrated Rapid Transit (IRT): Fare Collection	CPX.0008849	36 460	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	12 670	10 000	15 000	–	74 130	5 749	–	Rates
Public Transport: Integrated Rapid Transit (IRT): Control Centre	CPX.0008858	124 772	The design, supply, installation, commissioning, maintenance and operational support of the MyCiti 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	16 939	17 705	15 000	–	174 417	8 606	–	Rates
Roads Infrastructure & Management: Road Rehabilitation: Hanover Park: Area 2	CPX.0013216	9 784	Constructing new Asphalt (bitumen-rubber) roads with new kerb and channels. Upgraded stormwater infrastructure (pipe culverts, gullies, sub-surface drainage, etc.). Construct new asphalt surfaced walkways. Brick paved verges. Traffic calming in the form of speed humps, raised intersections, road signage and road marking.	Hanover Park	37 057	5 000	–	–	51 841	3 897	–	Rates
Roads Infrastructure & Management: Road Rehabilitation: Jakes Gerwel - N2 & N1	CPX.0014895	11 492	This project entails the rehabilitation and strengthening of both the North and Southbound carriageways of Jakes Gerwel Drive between the N2 and Viking Way. The work will include the upgrading/replacement of kerb and channel where necessary, new sidewalks and bridge joints, and the upgrading /replacement of failed stormwater infrastructure.	City Wide	70 217	3 000	–	–	84 709	20 756	–	Rates
Roads Infrastructure Management: Inner City Non Motorised Transport (NMT)	CPX.0018115	–	Rehabilitate the road in order to stop further deterioration, which will minimise on going maintenance requirements for the next 12 to 15 years and maintain a high level of service through good quality transport infrastructure.	Delft	600	24 000	40 000	–	64 600	4 662	–	Rates
Transport Infrastructure Implementation: Dunoon Taxi Terminus	C11.10536	44 505	Upgrading and formalisation an existing informal public transport facility.	Dunoon	8 850	–	–	–	53 355	4 853	–	Rates
Transport Infrastructure Implementation: Somerset West Public Transport Interchanges	C11.10552	11 615	The upgrading of existing public transport facility at Somerset West 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	15 000	45 000	25 000	–	96 615	3 610	–	Rates
Transport Infrastructure Implementation: Road Upgrade: Amandel Road: Bottellary Bottellary River bridge - Church Street	CPX.0007857	4 434	The design and construction of the dualling of Amandel Road, between the Bottellary river bridge and Church Street.	Kuils River	1 200	55 500	29 450	–	90 584	2 114	–	Rates

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

Description	Proposed Approval Object	Preceding Years	Nature	Location	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
					Estimate							
R thousand												
Transport Infrastructure Implementation: Road Construction:Saxdowns Langverwacht and Van Riebeeck Roads	CPX.0007859	5 444	This congestion relief project involves the construction of a new road (one of the two future carriageways) between Langverwacht and Van Riebeeck Roads.	Kuilsriver	2 969	34 000	45 000	–	87 413	923	–	Rates
Transport Infrastructure Implementation: Congestion Relief - Erica Drive	CPX.0007892	8 971	The extension of Erica Drive to complete the missing link between Belhar Main Road and Belhar Drive.	Belhar	1 748	800	95 000	–	106 520	922	–	Rates
Transport Infrastructure Implementation: Grassy Park Non Motorised Transport (NMT)	CPX.0009243	2 437	The purpose of the project is to construct improved non-motorise transport facilities, including universal access, in the suburb of Grassy Park, and in so doing, to improve both accessibility and safety for the resident of Grassy park that make use of this form of transport.	Grassy Park	45 700	13 503	–	–	61 640	6 148	–	Rates
Transport Transport Infrastructure Implementation: Inner City Non Motorised Transport (NMT)	CPX.0012944	25 230	Construction of new and rehabilitation of existing Non Motorised Transport (NMT) facilities.	Cape Town CBD	25 000	–	–	–	50 230	7 879	–	Rates
Transport Infrastructure Implementation: Dualling: Main Road 27 to Altena Road	CPX.0014563	616	Dualling the section of Broadway Boulevard between Main Road and Altena Road in Strand. This will include a second bridge over the railway line and also rehabilitation of the existing single carriageway road.	Strand	805	47 700	920	–	50 041	1 500	–	Rates
Transport Infrastructure Implementation: Smart Technologies at Public Transport Interchanges	CPX.0014833	156 570	The purpose of the project is to introduce smart technologies, in a phased approach, to all of the City's public transport facilities, improving safety and security, improved operations and an improved commuter experience.	City Wide	40 000	27 236	49 510	–	273 316	5 875	–	Rates
Transport Infrastructure Implementation: Dualling: Jip De Jager: Kommissaris Street - Van Riebeeckshof Road	CPX.0017953	293	The design and construction of the dualling of Jip de Jager between the Kommissaris Street and Van Riebeeckshof Road.	Bellville	1 122	47 200	40 500	–	89 115	2 657	–	Rates
Transport Infrastructure Implementation: Integrated Rapid Transit (IRT) Phase 2 A	CPX/0000257	1 115 116	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 way 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. The project will also consist of the professional services required to roll out a project of this scale.	City Wide	115 301	1 366 647	894 675	1 065 929	4 557 668	186 682	–	Rates
Transport Infrastructure Implementation: Integrated Bus Rapid Transit System	CPX/0000287	403 343	This project, in the current financial year, 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	8 119	26 550	68 600	–	506 611	5 493	–	Rates
Urban Waste Management directorate												
Collections & Drop-offs: New Prince George Drop-off	CPX.0008859	50 888	Drop-off facilities are required within a 7km radius of residences.	Helderberg area (Strand/Somersset West)	41 868	–	–	–	92 756	37 370	–	Rates
Collections & Drop-offs: Woodstock Depot Upgrade	CPX.0011066	3 706	Site to be upgraded to be more compatible with a Refuse removal type of depot with all the required parking for the vehicles that are currently parking outside.	Woodstock	367	615	91 429	–	96 117	2 076	–	Solid Waste Tariff - Collections
Collections & Drop-offs: Killarney Drop-off Upgrade Waste Minimisation	CPX.0015242	1 762	Drop-off facilities are required within a 7km radius of residences.	Table View	374	123	59 492	–	61 750	13 432	–	Solid Waste Tariff - Collections
Disposal: Athlone Refuse Transfer Station (ARTS):Material Recovery Facility / Mechanical Biological Treatment (MBT)	CPX.0007847	1 128	Construct a Material Recovery Facility that will allow for the recycling of waste before taking the remaining waste to landfill.	Athlone	2 341	7 671	217 911	18 959	248 009	5 287	–	Solid Waste Tariff - Disposal
Disposal: Helderberg: Design and Develop (drop-off)	CPX.0007908	6 705	Drop-off facilities are required within a 7km radius of residences.	Helderberg area (Strand/Somersset West)	619	–	34 219	33 667	75 210	1 312	–	Solid Waste Tariff - Disposal
Disposal: Coastal Park: Design and Develop Material Recovery Facility (MRF)	CPX.0007910	54 027	To construct a Material Recovery Facility that will allow for recyclable waste before taking the remaining waste to landfill.	Coastal Park	31 533	195 455	118 698	–	399 713	49 967	–	Solid Waste Tariff - Disposal
Disposal: Vissershok: Landfill Gas Infrastructure to Flaring	CPX.0007916	54 617	The installation of landfill gas extraction and electricity generation.	Vissershok	5 000	5 000	17 500	–	82 117	6 348	–	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) OF THE MFMA AND REGULATION 13 (1) (B) OF THE MBRR)

Description	Proposed Approval Object	Preceding Years	Nature	Location	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
					Estimate							
R thousand												
Disposal: Vissershok North: Design and Develop Airspace	CPX.0007920	2 348	Provision of additional waste disposal capacity at the Vissershok Landfill Site. Landfill airspace to be constructed in line with licence requirements.	Vissershok	773	91 961	8 008	–	103 090	9 519	–	Solid Waste Tariff - Disposal
Disposal: Coastal Park: Landfill Gas Infrastructure to Flaring	CPX.0007923	33 843	Landfill gas extraction infrastructure.	Coastal Park Landfill site - Baden Powel drive	6 266	5 000	5 000	–	50 109	2 608	–	Solid Waste Tariff - Disposal
Disposal: Coastal Park: Design and Develop	CPX.0007924	74 096	Provision of additional waste disposal capacity at the Coastal Park Landfill Site. Landfill airspace to be constructed in line with licence requirements.	Coastal Park	16 449	244	100	–	90 889	9 690	–	Solid Waste Tariff - Disposal
Disposal: 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	–	12 996	130 900	77 104	221 000	3 630	–	Solid Waste Tariff - Disposal
Disposal: Bellville Transfer Station (BTS): Material Recovery Facility / Mechanical Biological Treatment (MBT)	CPX.0010026	–	Construct a Material Recovery Facility that will allow for the recycling of waste before taking the remaining waste to landfill.	Belville	–	–	3 600	180 000	183 600	65	–	Solid Waste Tariff - Disposal
Disposal: Coastal Park: Landfill Gas Infrastructure - Beneficiation	CPX.0011067	49 877	The installation of landfill gas extraction and electricity generation.	Coastal Park	14 199	–	–	–	64 076	11 066	–	Solid Waste Tariff - Disposal
Water & Sanitation directorate												
Bulk Services: Cape Flats Aquifer	CPX.0010520	653 390	Multi-faceted, multi-year project. Design and construction with regard to development (20-45MLD) of Cape Flats aquifer, conveyance and treatment infrastructure.	Cape Flats	80 550	40 000	256 000	325 000	1 354 940	169 696	–	Water Tariff
Bulk Services: Atlantis Aquifer	CPX.0011032	224 213	Multi-faceted multi-year project. Design and construction with regard to expansion (10MLD) and refurbishment/upgrading of Witzands and Silverstroom well field, conveyance and treatment infrastructure.	Atlantis	27 710	90 000	112 000	92 814	546 738	86 069	–	Water Tariff
Bulk Services: Sir Lowry's Pass River Upgrade	CPX.0012948	9 801	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/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	2 930	115 000	91 165	230 905	449 801	13 370	–	Rates
Bulk Services: Flood Alleviation - Lourens River	CPX.0013019	29 025	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	200	20 710	19 622	–	69 557	1 212	–	Rates
Bulk Services: Cape Flats Aquifer Recharge	CPX.0013724	197 536	Multi-faceted multi-year project. Design and construction with regard to the development of managed aquifer recharge (45MLD) component of Cape Flats aquifer scheme.	Cape Flats	117 129	270 179	120 081	387 136	1 092 062	51 998	–	Water Tariff
Bulk Services: Zandvliet Plant Re-use (50ML)	CPX.0014007	56 655	Multi-faceted multi-year project. Design and construction with regard to development (70-100MLD) of water re-use treatment and conveyance infrastructure.	Monwabisi/Khayelitsha	19 820	12 100	10 000	2 775 221	2 873 796	6 304	–	Water Tariff
Bulk Services: Westfleur Aeration & Blower Replacement	CPX.0016426	524	The project involves replacement of the following: industrial aeration blower, fine bubble diffused aeration system, aeration piping and electrical equipment.	Westfleur	1 500	39 700	2 600	19 800	64 124	4 203	–	Sanitation Tariff
Bulk Services: Table Mountain Group Aquifer	CPX.0016654	323 740	Multi-faceted multi-year project. Design and construction with regard to development (15-50MLD) of Table Mountain Group aquifer, conveyance and treatment infrastructure.	Steenbras	–	80 000	120 000	991 542	1 515 282	95 804	–	Water Tariff

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

Description R thousand	Proposed Approval Object	Preceding Years	Nature	Location	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
					Estimate							
Bulk Services: Flood Alleviation-Lourens River Phase II	CPX.0016672	–	The project will entail the construction of a bypass canal/culvert, accommodating the 1:100 year flood, around the Somerset West CBD and residential areas, discharging safely downstream into the river, away from vulnerable receptors such as residential areas, commercial developments etc.	Somerset West/Strand	1 000	12 385	1 186	329 437	344 008	1 408	–	Rates
Bulk Services: Macassar Flood Alleviation	CPX.0016674	–	The 2017 study looked at 4 different possibilities for flood alleviation. The most cost effective options was the construction of levees to contain the 1:100 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	540	4 279	1 621	308 912	315 353	420	–	Rates
Bulk Services: Table Mountain Group Aquifer: Steenbras	CPX.0029948	–	Multi-faceted multi-year project. Design and construction with regards to development (15-50MLD) of Table Mountain Group aquifer, conveyance and treatment infrastructure.	Steenbras	85 542	–	–	–	85 542	17 494	–	Water Tariff
Bulk Services: Borchards Quarry Wastewater Treatment Works (WWTW)	CPX/0000471	367 822	With the Human Settlements directorate's densification and developing of new houses in the catchment of the Borchards Quarry Wastewater Treatment Works (WWTW), upgrading of certain processes of the works are required as well as potentially increasing the treatment capacity of the plant in the near future. To deal with the immediate short term impacts of the current housing developments in the area to enable the works 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	84	–	6 000	12 000	385 906	50 549	–	Sanitation Tariff
Bulk Services: Athlone Wastewater Treatment Works (WWTW)-Capacity Extension-Phase 1	CPX/0000479	141 738	For the existing C-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 C-Works and D-Works. To make space for the extension (D-Works) many of the redundant structures will be demolished. The scope of work has been separated into four contracts for implementation as follows: 1. Mechanical & Electrical Refurbishment of C-Works including new common blowers for C- and D- Works; 2. Civil Demolition and construction of the new Blower House Complex; 3. Civil Construction of the extension (D-Works); and 4. Mechanical & Electrical Contract for the extension (D-Works).	Athlone	128 420	86 000	89 000	1 032 925	1 478 083	26 635	–	Sanitation Tariff
Bulk Services: Bellville Wastewater Treatment Works (WWTW)	CPX/0000512	600 433	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	500	–	22 000	20 000	642 933	10 139	–	Sanitation Tariff

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

Description R thousand	Proposed Approval Object	Preceding Years	Nature	Location	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
					Estimate							
Bulk Services: Bulk Water Augmentation Scheme	CPX/0000524	101 239	The infrastructure components comprising the BWAS are 500M per day water treatment plant, 300M per bulk storage reservoir, 300M transfer reservoir, 30km 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	4 000	7 000	43 900	4 305 048	4 461 187	2 352	–	Water Tariff
Bulk Services: Cape Flats Wastewater Treatment Works (WWTW)-Refurbish various Structures	CPX/0000533	194 307	Refurbishment of Cape Flats Wastewater Treatment Works (WWTW) to improve capacity.	Cape Flats	34 897	203 500	513 789	1 035 131	1 981 624	35 444	–	Sanitation Tariff
Bulk Services: Zandvliet Wastewater Treatment Works (WWTW)-Extension	CPX/0000628	1 340 835	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 (~10yrs) 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	374 435	100 000	100 000	12 354	1 927 624	512 430	–	Sanitation Tariff
Bulk Services: Macassar Wastewater Treatment Works (WWTW) Extension	CPX/0000639	11 640	With the housing department, 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 Wastewater 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 (~10 years). These upgrades are accompanied by increased sludge disposal volumes which will be treated to an A1A grade product and produce electricity.	Macassar	8 000	50 000	150 000	808 000	1 027 640	5 079	–	Sanitation Tariff
Bulk Services: Potsdam Wastewater Treatment Works (WWTW) - Extension	CPX/0000681	54 029	Provision of professional engineering services, investigation, preliminary design, detailed design, contract administration and supervision for the capacity upgrade of the Potsdam Wastewater Treatment plant. The tenders are required to ensure effluent compliance on the water reclamation project is directly dependent on civil and mechanical/ electrical works contracts for the extension and upgrades.	Cape Farms - District B; Flamingo Vlei/ Killarney Gardens/Milnerton/Parklands/ Sunridge/Table View; West Riding	20 000	473 411	836 400	441 689	1 825 529	61 879	–	Sanitation Tariff
Bulk Services: Mitchells Plain Wastewater Treatment Works (WWTW) Phase 2	CPX/0000684	121 696	Refurbished inlet works with an increased capacity of 55Ml/d.	Mitchells Plain	2 000	–	–	164 000	287 696	619	–	Sanitation Tariff
Bulk Services: Contermanskloof Reservoir	CPX/0003850	133 213	Design and construction of Contermanskloof 100Ml Reservoir (including land acquisition).	Contermanskloof	115 694	8 158	–	4 000	261 066	48 585	–	Water Tariff
Bulk Services: OSEC (Electrolytic Chlorination Infrastructure)	CPX/0003892	32 623	Design & construction of Electrolytic Chlorination installations.	Kloof Nek, Newlands, Wynberg, Oranjezicht and Helderberg	–	–	15 000	28 000	75 623	270	–	Water Tariff
Bulk Services: Helderberg/Faure Bulk Water Scheme	CPX/0009468	–	Design and construction of potable bulk water pipelines.	Helderberg area	–	–	1 000	82 500	83 500	18	–	Water Tariff
Commercial Services: Advanced Metering Infrastructure (AMI) Rollout Programme	CPX.0019987	–	Advanced metering infrastructure (AMI) is an integrated system of smart meters, communications networks, and data management systems that enables two-way communication between utilities and customers. This programme will focus on the replacement of existing water meters with AMI devices. It is a Waterwise and Smart City initiative.	City Wide	–	20 000	290 000	1 185 000	1 495 000	7 180	–	Water Tariff
Distribution Services: Water Supply at Baden Powell Drive to Khayelitsha	C12.86082	112 963	The project involves the construction of additional water supply to Khayelitsha and to the existing connection along Baden Powell Drive. It also includes the construction of a Pressure Reducing Facility. This project will further eradicate the existing low water pressures in the eastern suburbs of Khayelitsha namely Makaza, Enkanini, Kuyasa and Harare.	Khayelitsha	48 982	–	–	–	161 945	8 084	–	Water Tariff

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

Description R thousand	Proposed Approval Object	Preceding Years	Nature	Location	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
					Estimate							
Distribution Services: Retreat Low Lift Pump station	CPX.0008876	63 516	The construction of the new Retreat Low Lift Pump Station and rehabilitation of the 1050mm outfall sewer.	Lavender Hill Sea Winds	–	–	5 416	–	68 932	97	–	Sanitation Tariff
Distribution Services: Gordon's Bay Sewer Rising Main	CPX.0009432	1 125	The new pump station will convey approximately 380 litres per second in 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	3 500	1 570	70 000	80 170	156 365	2 207	–	Sanitation Tariff
Distribution Services: Upgrade Rietvlei Sewer Pump Station	CPX.0010643	–	Upgrade Pump Station to 560l/s from current 230l/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	2 200	27 500	115 250	21 250	166 200	5 140	–	Sanitation Tariff
Distribution Services: Cape Flats Rehabilitation	CPX/0000532	110 013	The Cape Flats 1 & 2 Bulk Sewer System 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 1000mm to 1800mm. 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	131 443	119 744	206 000	91 014	658 214	13 592	–	Sanitation Tariff
Distribution Services: Philippi Collector Sewer	CPX/0000679	4 091	The Philippi Collector sewer is a major interceptor sewer that was constructed by the previous Cape Metropolitan Council. This sewer consists of approximately 8.50 km of 600 mm to 900 mm bitumen lined AC sewer mains with approximately 118 manholes. The line extends from Crossroads through Brown's farm into the Philippi Schaapkraal farming area, with Stock Road forming the eastern boundary and Springfield Road the western boundary.	Athlone, Rylands/Hanover Park/Lotus River/ Grassy Park/Zeekoevlei/Pelikan Park	3 600	6 400	95 940	182 473	292 503	1 090	–	Sanitation Tariff
Distribution Services: Bulk Reticulation Sewers in Milnerton Rehabilitation	CPX/0006478	1 506	The upgrading and rehabilitation of the Montague Drive bulk sewer into two phases. Based on the findings and assessments done under Tender: 320C/2011/12: 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	7 400	70 229	65 000		300 629	9 603	–	Sanitation Tariff