

Description  R thousand	Proposed Approval Object	Preceding Years	Nature	Location	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:	
					Estimate								
Community Services & Health													
Support Services: Community Services and Health: IT Modernisation	CPX.0013591	131 397	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	148	–	–	–	131 545	10 259	–	Rates	
Corporate Services													
Information Systems & Technology: Broadband Infrastructure Programme	CPX/0017286	267 155	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	35 655	52 461	16 032	141 849	513 152	36 257	–	Rates	
Information Systems & Technology: Emergency Police Incident Control (EPIC)	CPX.0036905	232 939	The supply and implementation of an effective and efficient emergency incident management application, complete with visual indication of incidents and the ability to dispatch emergency units, which will respond to such incidents. It also consists of a mobile component that equips fieldworkers. This system will integrate into the other City Core applications for an effective and efficient solution.	City Wide	–	1 408	239 730	75 347	549 424	125 904	45 807	Rates	
Information Systems & Technology: Finance and Operational Core Software	CPX.0036906	60 186	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 these 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	44 923	58 312	146 960	–	310 381	72 359	–	Sanitation Tariff	
Energy													
Electricity Generation and Distribution: Outage Management System	C12.84078	54 207	An integrated computer system to assist in the restoration of power during outages. It includes all the outstanding interfaces that will enhance the system to provide real time outage information to customers and users.	City Wide	4 500	–	–	–	58 707	29 338	–	Rates	
Electricity Generation & Distribution: Hout BayLow voltage (LV) Depot	C13.84075	38 061	Completion of construction of a facility.	Hout Bay	6 017	21 697	–	–	65 776	539 846	–	Sanitation Tariff	
Electricity Generation & Distribution: Steenbras: Refurbishment of Main Plant	C14.84071	16 197	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	5 720	1 925	21 623	1 162 216	1 207 681	123 922	–	Sanitation Tariff	
Electricity Generation & Distribution: Grassy Park High Voltage (HV) Network Rearrangement	CPX.0003622	–	Extension of the Philippi 132 kilovolt (kV) GIS busbar, in order to shift the Grassy Park load to Eskom's new Erica Main Transmission Substation (MTS), and deload the over-firm Philippi MTS.	Newfields	–	19 600	25 181	55 978	100 759	100 216	–	Sanitation Tariff	
Electricity Generation & Distribution: Noordhoek Low voltage (LV) Depot	CPX.0004006	9 695	Building an electricity depot facility.	Fish Hoek	14 725	47 473	–	–	71 894	44 934	–	Sanitation Tariff	
Electricity Generation & Distribution: Bellville South Main Substation Upgrade	CPX.0004793	52 260	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	27 354	7 890	–	–	87 503	489 508	–	Rates	

Description  R thousand	Proposed Approval Object	Preceding Years	Nature	Location	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:	
					Estimate								
Electricity Generation & Distribution: Melkbos New Main Substation	CPX.0004796		– Establishment of a new main substation in the Melkbos area to facilitate expected load growth in the area and to facilitate the establishment of future primary substations.	Melkbos	–	–	21 888	104 449	126 338	3 856	–	Rates	
Electricity Generation & Distribution: Ground Mounted Photovoltaic (PV)	CPX.0014782	14 360	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	184 109	–	–	12 000	210 469	14 818	–	Rates	
Electricity Generation & Distribution: Steenbras: Concrete Alkali-Silica Reaction (ASR) Remediation	CPX.0016613	2 083	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	3 623	4 730	11 344	227 976	249 756	119 546	–	Sanitation Tariff	
Electricity Generation & Distribution: Paardevlei 132/66 kilovolt (kV) stepdown	CPX.0019989	1 321	Establishing a 132/66 kilovolt (kV) step down at Paardevlei and new cables to Strand and Somerset West Main Substations (MS).	Paardevlei	1 326	138 396	96 084	–	237 126	53 057	–	Sanitation Tariff	
Electricity Generation & Distribution: Triangle 132 kilovolt (kV) Upgrade	CPX.0022539	245 011	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	11 127	61 807	–	–	317 945	28 375	–	Water Tariff	
Electricity Generation & 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	157 300	18 050	186 900	2 700	–	Rates	
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 Atlantis PV Plant identified as first site	2 275	50 727	23 200	–	76 202	1 700	–	Rates	
Electricity Generation & Distribution: Woodstock 132 kilovolt (kV) Geographic Information System (GIS) replacement	CPX.0036714	200	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.	Woodstock	100	15 000	120 000	–	135 300	1 673	–	Rates	
Electricity Generation & Distribution: New Monte Vista Main Substation	CPX.0037125		– A new 132/11kV main substation will be constructed to shift the existing Platteklouf 11 kV load to a more reliable supply point and address the increase in demand in the Monte Vista area in future years.	Monte Vista	–	–	160 000	80 000	240 000	1 159	–	Electricity Tariff	
Future Planning & Resilience													
Corporate Project Programme & Portfolio Management: Integration and Enhancement	CPX.0009707	58 822	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	12 170	–	3 000	20 000	93 992	1 273	–	Electricity Tariff	

Description  R thousand	Proposed Approval Object	Preceding Years	Nature	Location	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
					Estimate							
Corporate Project Programme & Portfolio Management: Contract Management System Integration	CPX.0017298	35 478	A 5-year programme for enhancing contract management maturity and to address the symptoms of poor contract management within the City.	City Wide	10 005	1 000	2 000	9 000	57 482	3 559	–	Electricity Tariff
Human Settlements												
Housing Development: Kanonkop (Atlantis Ext 12) Housing Project	CPX/0000306	190 452	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	77 000	16 280	15 169	20 000	318 902	6 473	–	Rates
Housing Development: Gugulethu Infill Project Erf 8448/MauMau	C09.15515	51 688	Construction of 1005 civil engineering services for erf 2849 in Nyanga and erf 8448 in Gugulethu.	Nyanga and Gugulethu	15 000	6 426	2 184	10 000	85 298	–	–	Rates
Housing Development: Valhalla Park Integrated Housing Project	CPX.0002700	75 830	The construction of municipal civil engineering internal services for 777 subsidised housing units in Valhalla Park.	Valhalla Park	10 900	5 000	–	5 000	96 730	3 616	–	Electricity Tariff
Housing Development: Masiphumelele Housing Project Phase 4	CPX.0003205	13 005	Planning, design and installation of internal services for 640 housing opportunities at Masiphumelele, Noordhoek.	Masiphumelele	1 900	28 085	25 586	–	68 575	1 466	–	Electricity Tariff
Housing Development: Harare Infill Housing Project	CPX.0005315	63 916	Planning, design and installation of internal services for housing opportunities at Harare Infill Development in Khayelitsha.	Khayelitsha	89	–	–	–	64 004	15 450	–	Electricity Tariff
Housing Development: Dido Valley Housing Project	CPX.0005316	50 333	Construction of civil engineering and electrical services in Dido Valley for the provision of 600 serviced sites.	Simon's Town	8 000	3 700	–	5 000	67 033	788	–	Electricity Tariff
Housing Development: Macassar Breaking New Grounds (BNG) Housing Project	CPX.0005674	169 356	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	6 341	15 000	–	–	190 696	5 758	–	Rates
Informal Settlements: Informal Settlement Upgrade - Enkanini	CPX.0005816	19 411	To provide individual serviced sites, formalised water and sewer infrastructure, roadways, street lighting, electricity and public open spaces.	Enkanini Informal Settlement, Khayelitsha	8 263	61 412	91 900	130 876	311 863	3 000	–	Rates
Informal Settlements: Informal Settlement Upgrade: Barney Molokwana,Khayelitsha	CPX.0005823	–	Barney Molokwana Section Informal Settlements, insitu upgrading of infrastructure in the informal settlements.	Barney Molokwana,Khayelitsha	2 000	48 000	4 000	–	54 000	6 367	–	Rates
Housing Development: Blue Berry Hill Housing Project	CPX.0008063	21 351	The provision of approximately 3 000 to 3 500 housing opportunities for lower income households in Blue Downs.	Blue Downs	1 500	21 500	73 332	615 127	732 809	223	–	Rates
Housing Development: Pelican Park Phase 2 Housing Project	CPX.0008074	4 406	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	77	30 000	52 572	160 370	247 425	3 960	–	Rates
Housing Development: Vlakteplaas Housing Project	CPX.0008076	15 277	The provision of approximately 5 000 housing opportunities for the existing informal settlements of Strand and for the people on the waiting list.	Strand	2 598	30 504	126 816	1 259 384	1 434 579	4 162	–	Rates

Description R thousand	Proposed Approval Object	Preceding Years	Nature	Location	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
					Estimate							
Housing Development: Sir Lowry's Pass Village Housing Project	CPX.0009187	55 575	The construction of internal services (including electrical) and bulk upgrades for the Sir Lowry's Pass Village (307units).	Sir Lowry's Pass Village	2 000	–	–	–	57 575	28 156	–	Solid Waste Tariff - Disposal
Housing Development: Hanover Park Housing Project	CPX.0010593	1 704	Planning, design, implementation of civil services, electrical , top structures and landscaping for approximately 645 low cost housing sites in Hanover Park.	Hanover Park	800	5 100	42 000	39 675	89 279	7 132	–	Rates
Housing Development: Vrygrond Housing Project	CPX.0012140	1 324	Planning, Design and Construction Monitoring Services of the Vrygrond Housing Development (Approx. 800 units)	Vrygrond	300	2 984	35 810	25 679	66 097	8 910	–	Rates
Housing Development: Informal Settlement Upgrade: Farm 694 Western Cape Government	CPX.0013774	46 255	Delivery of 384 service sites to qualifying beneficiaries.	Sheffield Road Philippi	5 777	–	–	–	52 031	2 517	–	Rates
Housing Development: Aloe Ridge Housing Project	CPX.0014608	10 461	The provision of housing opportunities for the people on the waiting list of Blue Downs, Mfuleni and Bardale.	Blue Downs	15 000	15 000	38 000	40 000	118 461	102 546	–	Solid Waste Tariff - Disposal
Housing Development: Nooiensfontein Housing Project	CPX.0014611	11 738	The provision of 2 800 housing opportunities for the people on the waiting list in Blue Downs, Mfuleni and Bardale.	Blue Downs	710	15 000	15 000	152 718	195 166	1 581	–	Solid Waste Tariff - Disposal
Housing Development: Atlantis GAP Sites Housing Project	CPX.0014630	73 655	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	21 000	–	–	–	94 655	37 923	–	Solid Waste Tariff - Disposal
Housing Development: Airports Company South Africa (ACSA)Symphony Housing Project Construction	CPX.0017201	155 201	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	27 165	108 226	40 000	70 000	400 592	4 028	–	Solid Waste Tariff - Disposal
Housing Development: Farm 920 and Bloubos Road Housing Construction	CPX.0017203	1 813	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	794	19 000	30 000	60 000	111 607	–	–	Rates
Housing Development: Bonteheuwel Infill Housing project const	CPX.0017204	13 617	To provide 297 serviced sites, civil infrastructure, bulk services, etc. in anticipation of constructing new top structures for beneficiaries.	Bonteheuwel	43 771	10 360	–	30 000	97 748	–	–	Rates
Housing Development: Elsies River Infill Housing Project	CPX.0017225	3 146	The provision of approximately 724 low cost housing opportunities.	Elsies River	29 000	10 000	20 000	26 000	88 146	–	–	Rates
Housing Development: Athlone Infill Housing Project - Phase 1	CPX.0019874	2 434	Planning and Design development of Civil and Electrical Engineering services for 303 infill sites in the greater Athlone area.	Athlone	1 600	4 000	40 500	10 000	58 534	1 574	–	Rates
Informal Settlements: Informal Settlement Upgrade: Bosasa Link - Mfuleni	CPX.0022268	47 594	Delivery of 713 to 756 demarcated service sites, delivery of premix access tracks to improve access for emergencies/services vehicles, stormwater management, ablution facilities and electricity provided by ESKOM.	Mfuleni	26 172	–	–	–	73 767	20 531	–	Rates
Housing Development: Planning design and construction of Belhar Vacant School sites.	CPX.0029355	1 033	Planning, design and construction of housing development on Belhar vacant school sites.	Belhar	–	10 000	32 030	50 000	93 063	16 370	–	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	–	12 495	14 318	33 383	60 196	–	–	Rates
Informal Settlements: Informal Settlement Upgrade Enkanini South Extension	CPX.0033978	28 749	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, Khayelitsha	46 618	–	–	–	75 367	2 282	–	Rates

Description  R thousand	Proposed Approval Object	Preceding Years	Nature	Location	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:	
					Estimate								
Housing Development: Rouen Farms Housing Project	CPX.0035345	936	Sanral N2 Re-location project is to clear the currently occupied road servitude.	Central region	4 060	3 000	3 000	323 545	334 541	40 399	–	Sanitation Tariff	
Housing Development: Greenville Phase 5, Service Sites	CPX.0036017	–	Engineering project which comprises of civil, electrical, sewer, stormwater services required for the construction of top structures.	Fisentekraal	56 229	9 500	–	20 000	85 729	2 696	–	Rates	
Office of the City Manager													
Legal Services: Construction Court: Blue Downs	CPX.0014944	2 111	The design and construction of a new Municipal Court Facility in Bluedowns for the City of Cape Town Legal Services Department.	Blue Downs CBD	4 500	–	23 040	26 960	56 611	20 044	–	Rates	
Safety & Security													
Public Safety: Law Enforcement Volunteer Base	CPX/0005551	16 205	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	26 000	20 210	69 108	145 690	19 486	–	Solid Waste Tariff - Disposal	
Fire Services: Langa Fire Station	CPX.0009145	3 999	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	4 026	24 500	27 000	44 500	104 026	1 575	–	Rates	
Metropolitan Police Services: Property Improvement Training College	CPX.0016148	25 284	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	5 904	56 600	74 219	17 490	179 496	22 590	–	Sanitation Tariff	
Emergency Policing Incident Control: Emergency Policing and Incident Command (EPIC) 2.1: Contravention System	CPX.0021886	60 516	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	9 000	–	–	–	69 516	264	–	Rates	
Emergency Policing Incident Control: Emergency Policing and Incident Command (EPIC) 1.1:Computer Aided Dispatch System	CPX.0021901	46 109	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	13 113	25 424	2 299	–	86 945	–	–	Rates	
Fire Services: Rivergate Fire Station Construction	CPX.0025382	–	The fire station is needed to service the Dunoon, Doornbach, Zwezwe, along Malibongwe Road Eskom servitude, Wolwerivier, Parklands and Sunningdale as well as the Atlas Park and Rivergate industrial complexes, Frankdale Dump, N7 National Road and Sandown to West Coast Road as well as the Netcare Blaauwberg hospital. Both commercial and residential (formal and informal housing) will benefit from the station. The station will be equipped to stabilise walk-in medical/trauma and anti-natal cases, as well as being equipped with intermediate and advanced life support to respond to outlying areas, notwithstanding any fire related calls within these areas.	Du Noon	–	–	6 000	54 000	60 000	1 537	–	Sanitation Tariff	

Description  R thousand	Proposed Approval Object	Preceding Years	Nature	Location	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:	
					Estimate								
Public Safety: New Wynberg Municipal Court and Safety and Security Facility	CPX.0037165		– The facility will provide access to law enforcement and increase policing visibility ensuring a more effective crime prevention initiative to surrounding communities and also assist in the safe guarding of the municipal court. In addition, the need for a dedicated building focusing only on municipal court matters was identified in order to streamline the process and enhance service delivery at the court. The City provides the prosecutors, venues and administration in relation to municipal courts.	Wynberg	–	–	2 000	55 000	57 000	104 301	–	Water Tariff	
Public Safety: Property Acquisition: Joint Policing Centre	CPX.0038494		– Acquisition of a property for a Joint Policing Strategic Operation Centre (JPSOC) to house Safety and Security directorate in a central location.	Parow	161 000	–	–	–	161 000	15	–	Solid Waste Tariff - Collections	
Spatial Planning & Environment													
Urban Planning & Design: Kruskal Avenue Upgrade	CPX.0006012	33 566	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	20 313	–	–	–	53 879	60	–	Solid Waste Tariff - Disposal	
Environmental Management: Harmony Flats Visitor Education Centre	CPX.0012907	7 384	The design and construction of a multi-purpose environmental centre as well as the upgrade of the associated parking facilities on the adjacent Gustrouw Sportsfield.	Corner of Gustrow Avenue and Eleventh Street, Gordon's Bay	4 375	29 264	24 566	–	65 588	–	–	Rates	
Environmental Management: Muizenberg Beach Front Upgrade	CPX.0016740	11 173	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	38 000	112 521	68 085	–	229 779	17 252	–	Rates	
Environmental Management: Environmental Management: Table View Beachfront Upgrade	CPX.0016765	44 053	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	7 935	26 852	13 772	–	92 611	58 847	–	Rates	
Urban Catalytic Investment: Philippi Fresh Produce Market Refurbishment	CPX.0019211	67 175	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)	27 354	12 203	20 379	–	127 110	8 918	–	Rates	
Environmental Management: Strand Sea Wall Upgrade	CPX.0019378	7 087	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	28 209	68 419	35 220	–	138 936	9 046	–	Rates	
Environmental Management: Edith Stephens Nature Reserve Upgrade	CPX.0022533	3 876	The project entails the construction of a new environmental education centre, new administrative buildings, new ablution facilities and upgrade to the existing amphitheatre on the Edith Stephens Nature reserve near Philippi.	Philippi	2 045	17 797	27 237	–	50 956	1 065	–	Rates	

Description  R thousand	Proposed Approval Object	Preceding Years	Nature	Location	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
					Estimate							
Environmental Management: Sea Point Seawall refurbishment	CPX.0036936		The key project objective is to create a high quality coastal environment, which includes the following: - Develop a phased programme for implementation and high level maintenance requirements; - Develop and implement the most viable solution for the refurbishment along the entire 4.8 km area, including: a. Refurbishment of the seawall structure, ensuring the integrity, functionality, sustainability and resilience; b. Repair and/or reconstruction of the adjacent promenade; c. Provide safe access to coast; and d. Provision of a quality coastal experience.	Sea Point	-	-	5 000	245 000	250 000	35 394	-	Rates
Urban Mobility												
Public Transport: Integrated Bus Rapid Transit System	CPX/0030942	30 923	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	30 000	20 000	48 000	921 069	1 049 992	138 044	-	Water Tariff
Public Transport: Integrated Rapid Transit (IRT) Phase 2 A	CPX/0030941	23 192	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	13 500	14 000	731 877	815 869	1 598 438	1 937	-	Water Tariff
Transport Infrastructure Implementation: Integrated Rapid Transit (IRT) Phase 2 A	CPX/0000257	2 397 073	This project provides for trunk busway infrastructure, including the construction of dedicated busways by the re-allocation of road space and general traffic lanes. It also allows for non-motorised transport infrastructure including the construction of dedicated or shared cycle ways and pedestrian facilities. Intersection upgrades will be implemented to accommodate the MyCiTi bus service and increase the level of service where reasonably possible, as well as providing for bus depots, bus stations and stops.	City Wide	1 662 005	2 400 232	1 389 675	312 902	8 161 888	5 696	-	Rates
Transport Infrastructure Implementation: Integrated Bus Rapid Transit System	CPX/0000287	393 733	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	31 030	62 215	1 523	-	488 501	15 735	-	Water Tariff
Transport Infrastructure Implementation: Wynberg: Public Transport Hub	C11.10541	20 973	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	3 000	10 000	50 000	350 000	433 973	3 712	-	Rates
Transport Infrastructure Implementation: Somerset West Public Transport Interchanges	C11.10552	100 919	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	192	200	-	-	101 311	-	-	Rates
Transport Infrastructure Implementation: Road Upgrade: Amandel Road: Bottelary Bottelary River bridge - Church Street	CPX.0007857	62 649	The design and construction of the dualling of Amandel Road, between the Bottelary river bridge and Church Street.	Kuils River	10 378	150	-	-	73 176	7 850	-	Rates
Transport Infrastructure Implementation: Road Construction:Saxdowns Langverwacht and Van Riebeeck Roads	CPX.0007859	35 319	This congestion relief project involves the construction of a new road (one of the two future carriageways) between Langverwacht- and Van Riebeeck Roads.	Kuilsriver	40 241	200	-	-	75 760	526	-	Solid Waste Tariff - Collections
Transport Infrastructure Implementation: Congestion Relief - Erica Drive	CPX.0007892	15 337	The extension of Erica Drive to complete the missing link between Belhar Main Road and Belhar Drive.	Belhar	1 661	384	500	150 782	168 664	72 307	-	Electricity Tariff
Transport Infrastructure Implementation: M3 Corridor: Hospital Bend-Hospital Bend and Constantia Main Road.	CPX.0008663	12 900	Relief of traffic congestion.	M3 between Hillwood Road and Newlands Avenue, and Rhodes Drive	1 039	16 500	33 000	150	63 590	855	-	Solid Waste Tariff - Collections



Description R thousand	Proposed Approval Object	Preceding Years	Nature	Location	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
					Estimate							
Public Transport: Integrated Rapid Transit (IRT): Fare Collection	CPX.0008849	57 968	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	38 667	20 000	–	–	116 635	6 195	–	Rates
Public Transport: Integrated Rapid Transit (IRT): Control Centre	CPX.0008858	192 659	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	25 543	20 000	20 000	–	258 202	19 443	–	Rates
Transport Infrastructure Implementation: Non-motorised Transport Improvements: Area-wide Mitchells Plain	CPX.0009556	2 595	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	16 641	45 364	19 000	100	83 699	11 388	–	Solid Waste Tariff - Collections
Transport Infrastructure Implementation: Intersection Upgrade: De Waal Road and Main Road	CPX.0010321	5 581	Relief of traffic congestion.	Intersection of De Waal Road and Main Road, Diep River	727	26 193	17 541	–	50 042	13 575	–	Rates
Transport Infrastructure Implementation: Road Upgrade: Voortrekker Road: Salt River Canal to Jakes Gerwel Drive	CPX.0010465	10 498	This congestion relief project involves the dualling of Voortrekker Road between the Salt River Canal and Jakes Gerwel Drive and includes the acquisition of properties and relocation of affected services.	Maitland	1 106	1 125	59 018	144 657	216 404	653	–	Solid Waste Tariff - Collections
Roads Infrastructure Management: Road Rehabilitation: Bishop Lavis	CPX.0013213	10 447	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	15 777	27 955	10 000	–	64 180	44 783	–	Sanitation Tariff
Roads Infrastructure Management: Road Rehabilitation: Manenberg	CPX.0013222	2 438	The rehabilitation of concrete roads and verges including constructing sidewalks and installing paving to upgrade the roads and make the area safe for motorists and pedestrians.	Manenberg	13 589	1 550	31 500	30 400	79 477	2 063	–	Electricity Tariff
Roads Infrastructure Management: Reconstruction of Tafelberg Road, Cape Town	CPX.0015218	13 604	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.	Cape Town	38 925	100	–	–	52 629	–	–	Rates
Transport Infrastructure Implementation: Dualling: Jip De Jager: Kommissaris Street - Van Riebeeckshof Road	CPX.0017953	50 600	The design and construction of the dualling of Jip de Jager between the Kommissaris Street and Van Riebeeckshof Road.	Bellville	30 800	100	–	–	81 500	1 546	–	Rates
Roads Infrastructure Management: Reconstruction of Delft Main Road	CPX.0018115	3 239	To rehabilitate the road in order to stop further deterioration, minimise on going maintenance requirements for the next 12 to 15 years and maintain high level of service through good quality transport infrastructure.	Delft	–	500	350	49 156	53 245	–	–	Rates
Roads Infrastructure Management: Road Rehabilitation: Broadlands	CPX.0018273	1 818	This project entails the road rehabilitation with associated stormwater and Non-Motorised Transport (NMT) improvements.	Lwandle/Broadlands/Somerset West/Strand	200	250	250	118 600	121 118	29 326	–	Rates
Roads Infrastructure Management: Road Rehabilitation: Jakes Gerwel Frans Conradie-Viking	CPX.0018274	2 131	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	42 205	58 940	100	–	103 375	20 791	–	Rates
Transport Infrastructure Implementation: Legacy Shelter Replacement	CPX.0019542	3 260	This project aims to standardise all historic shelters and stops throughout the city, many of which are in a poor state of repair, and/or offer little or no protection to the travelling pubic. All existing shelters will be replaced with a uniform design (one of four different types) and uniform branding.	City-Wide	2 000	3 000	5 000	41 200	54 460	–	–	Rates



Description R thousand	Proposed Approval Object	Preceding Years	Nature	Location	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
					Estimate							
Transport Infrastructure Implementation: MyCiti Phase 1 Integrated Rapid Transit (IRT) Station Rebuilds	CPX.0019544	11 113	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	46 717	19 864	–	–	77 693	7 309	–	Rates
Transport Shared Services: Public Transport Systems Management: Transport Intelligence Project	CPX.0019799	55 066	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	2 000	5 000	2 000	–	64 066	6 518	–	Rates
Transport Shared Services: Public Transport Systems Management: Intelligent Facility Management	CPX.0019804	99 334	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	6 082	5 000	2 000	–	112 416	1 981	–	Rates
Roads Infrastructure Management: Atlantis Depot - Upgrade	CPX.0019828	8 511	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	3 800	26 232	31 201	–	69 744	25 014	–	Rates
Roads Infrastructure Management: Kraaifontein Depot - Upgrade	CPX.0019829	1 457	The planning, design and implementation of the upgrade, refurbishment and expansion of the existing infrastructure at the Kraaifontein 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.	Kraaifontein	–	5 000	2 000	58 000	66 457	9 049	–	Rates
Roads Infrastructure Management: Strand Depot - Upgrade	CPX.0019830	1 332	The planning, design and implementation of the upgrade, refurbishment and expansion of the existing infrastructure at the Strand 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.	Strand	–	–	5 000	45 000	51 332	1 792	–	Rates
Roads Infrastructure Management: Road Rehabilitation: Jakes Gerwell: Weltevreden Bridge-Highlands	CPX.0022651	27 994	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	71 543	14 400	100	–	114 037	5 260	–	Rates
Roads Infrastructure Management: Road Rehabilitation: Main Road and Others - Simonstown	CPX.0022655	–	Rehabilitate the affected area of Simon's Town main road to give it a new 15 to 20 year design life.	Simon's Town	–	–	500	95 750	96 250	16 253	–	Rates
Transport Infrastructure Implementation: Non-motorised Transport Improvements: Klipfontein Road, Gugulethu	CPX.0022712	1 315	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	12 407	32 126	8 353	140	54 341	1 273	–	Rates
Transport Infrastructure Implementation: Non-motorised Transport Improvements: Area-wide Khayelitsha	CPX.0022726	2 035	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	16 902	38 382	16 752	100	74 171	19 392	–	Rates
Transport Infrastructure Implementation: Houmoed Ave (Phase 1 and 2) :Noordhk Main-Houmoed	CPX.0022737	–	This project will alleviate traffic congestion and provide access to informal settlements area. This proposal opens up an area for housing development and the construction of stormwater outfalls.	Noordhoek	–	–	2 400	118 200	120 600	236	–	Rates

Description  R thousand	Proposed Approval Object	Preceding Years	Nature	Location	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
					Estimate							
Roads Infrastructure Management: Upgrade: Prince George Drive Military Road - Baden Powell Drive	CPX.0023991		– Rehabilitate the pavement structure, upgrade the stormwater drainage and realign non-motorised transport (NMT) facilities to ensure proper drainage that will ensure the design life of the pavement structure is met and at the same time, enhance the safety of carriageway crossings for residents to who require direct access to what is essentially a dual carriageway road.	Muizenberg	–	600	200	70 000	70 800	6 647	–	Rates
Transport Infrastructure Implementation: Zevenwacht Link Extension-Buttskop Road Rail Level Crossing Elimination (LCE)	CPX.0029870	8 400	Buttskop Road Rail Level Crossing Elimination by constructing a portion of Zevenwacht Link Road Extension between Van Riebeeck Road and Albert Phielander Road, including the construction of a bridge over the railway line.	Blackheath	1 400	30 000	500	98 352	138 652	425	–	Rates
Urban Waste Management												
Waste Services: Athlone Refuse Transfer Station (ARTS):Material Recovery Facility / Mechanical Biological Treatment (MBT)	CPX.0007847	1 845	Construct a material recovery facility that will allow for the recycling of waste.	Athlone	2 145	3 725	100 816	214 050	322 581	993	–	Rates
Waste Services: Coastal Park: Design and Develop Material Recovery Facility (MRF)	CPX.0007910	411 583	Construct a material recovery facility that will allow for the recycling of waste.	Coastal Park	24 191	–	–	–	435 775	13 872	–	Rates
Waste Services: Vissershok: Landfill Gas Infrastructure to Flaring	CPX.0007916	58 974	The installation of landfill gas extraction infrastructure, to allow for methane gas to be converted to electricity.	Vissershok	–	5 000	5 000	30 000	98 974	817	–	Rates
Waste Services: Vissershok North: Design and Develop Airspace	CPX.0007920	111 092	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	45 399	–	–	–	156 491	221	–	Rates
Waste Services: Coastal Park: Landfill Gas Infrastructure to Flaring	CPX.0007923	44 581	The installation of landfill gas extraction infrastructure, to allow for methane gas to be converted to electricity.	Baden Powel drive	–	5 000	5 000	40 000	94 581	–	–	Rates
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	–	4 667	15 725	195 608	216 000	99 443	3 000	Water Tariff
Waste Services: Woodstock Depot Upgrade	CPX.0011066	3 991	Upgrading the existing Woodstock depot to be more compatible with all the required parking for the vehicles that are currently parking outside and exposed to the elements.	Woodstock	–	50	250	109 410	113 701	23 056	–	Electricity Tariff
Waste Services: Installation of Landfill Gas Driven Electricity Generators at the Vissershok Landfill Site	CPX.0011087	1 905	The installation of landfill gas extraction and electricity generation.	Vissershok	155	–	899	70 874	73 833	3 499	–	Sanitation Tariff
Waste Services: Major Upgrade of Facilities - Maitland	CPX.0014675		– Upgrading the existing Maitland depot to be more compatible with all the required parking for the vehicles that are currently parking outside and exposed to the elements.	Maitland	1 476	479	964	49 775	52 694	–	–	Water Tariff
Waste Services: Construction of Workshop - Vissershok	CPX.0014837	875	The construction of a satellite workshop at the Vissershok Landfill site	Vissershok Landfill site	645	1 049	14 942	36 111	53 622	47 072	–	Rates
Waste Services: Killarney Drop-off Upgrade Waste Minimisation	CPX.0015242	3 751	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	473	3 052	57 442	–	64 718	48 944	–	Rates
Waste Services: De Grendel Drop-off Upgrade Waste Minimisation	CPX.0016348	3 182	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	34	–	–	54 364	57 580	6 810	–	Rates
Waste Services: Vissershok North: Design and Develop Airspace (Phase 2)	CPX.0023109		– 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	–	5 250	7 500	260 000	272 750	757	–	Rates

Description R thousand	Proposed Approval Object	Preceding Years	Nature	Location	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
					Estimate							
Water & Sanitation												
Distribution Services: Bulk Reticulation Sewers in Milnerton Rehabilitation	CPX/0006478	174 140	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	171 990	138 317	48 438	0	532 885	34 599	–	Electricity Tariff
Bulk Services: Potsdam Wastewater Treatment Works (WWTW) - Extension	CPX/0000681	1 038 706	Provision of professional engineering services, investigation, preliminary design, detailed design, contract administration and supervision for the capacity upgrade of the Potsdam wastewater treatment plant.	Cape Farms - District B; Flamingo Vlei/ Killarney Gardens/Milnerton/Parklands/ Sunridge/Table View; West Riding	1 296 987	971 500	530 564	126 706	3 964 464	9 476	–	Rates
Distribution Services: Philippi Collector Sewer	CPX/0000679	19 032	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	3 020	167 074	256 337	841 838	1 287 301	18	–	Rates
Bulk Services: Macassar Wastewater Treatment Works (WWTW) Extension	CPX/0000639	56 793	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	32 020	468 287	1 146 382	1 736 444	3 439 926	4 692	–	Rates
Distribution Services: Cape Flats Rehabilitation	CPX/0000532	558 739	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	241 094	190 357	117 000	65 994	1 173 185	6 403	–	Rates
Bulk Services: Athlone Wastewater Treatment Works (WWTW)-Capacity Extension-Phase 1	CPX/0000479	434 410	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	102 467	15 000	515	4 771 540	5 323 931	86	–	Rates
Bulk Services: Bellville Wastewater Treatment Works (WWTW)	CPX/0000512	682 268	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	60 161	12 220	3 194	311 071	1 068 914	879	–	Solid Waste Tariff - Disposal

Description  R thousand	Proposed Approval Object	Preceding Years	Nature	Location	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
					Estimate							
Bulk Services: Bulk Water Augmentation Scheme	CPX/0000524	127 148	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	49 053	34 335	234 434	2 594 881	3 039 851	99	–	Rates
Distribution Services: Gordon's Bay Sewer Rising Main	CPX.0009432	54 731	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	139 911	47 063	150	2	241 856	216	–	Rates
Bulk Services: Wildevoelvlei Wastewater Treatment Works (WWTW)-Upgrade dewatering	CPX.0010426	6 000	The Wildevoëlvlei wastewater treatment works (WWTW) treats raw sewage for the catchment area comprising of Fish Hoek, Sunnysdale, Ocean View, Kommetjie and Noordhoek. The main focus will be on the replacement of beltpresses at the dewatering plant.	Noordhoek	49 191	149 558	43 442	–	248 191	1 297	–	Sanitation Tariff
Distribution Services: Upgrade Rietvlei Sewer Pump Station	CPX.0010643	2 788	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/Brackenfel e	5 000	–	295	363 012	371 096	864	–	Sanitation Tariff
Bulk Services: Atlantis Aquifer	CPX.0011032	395 416	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	77 273	5 000	2 000	618 660	1 098 348	3 700	–	Sanitation Tariff
Bulk Services: Sir Lowry's Pass River Upgrade	CPX.0012948	155 162	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	100 763	102 300	14 192	–	372 416	4 818	–	Sanitation Tariff
Bulk Services: Flood Alleviation - Lourens River	CPX.0013019	55 924	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	26 099	–	–	3 404	85 427	3 062	–	Rates
Bulk Services: Cape Flats Aquifer Recharge	CPX.0013724	673 251	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	190 089	286 489	283 801	–	1 433 630	2 225	–	Rates
Bulk Services: Desalination Location 1	CPX.0013725	–	Development of a permanent sea water desalination plant.	Paarden Eiland	2 000	10 000	12 500	103 750	128 250	115 997	–	Water Tariff
Bulk Services: Water & Sanitation Services: Zandvliet Plant Re-use (50ML)	CPX.0014007	91 704	Design and construction with regard to development (70-100 Megalitres per day (MLD)) of water re-use treatment and conveyance infrastructure.	Monwabisi/Khayelitsha	13 945	8 820	35 200	108 570	258 239	16 804	–	Water Tariff
Bulk Services: Wesfleur Aeration & Blower Replacement	CPX.0016426	14 491	The project involves replacement of the following: industrial aeration blower, fine bubble diffused aeration system, aeration piping and electrical equipment.	Westfleur	174 220	70 000	800	5 827	265 338	131 610	–	Water Tariff
Bulk Services: Upgrade of Manenberg Canal	CPX.0016623	2 681	Upgrading and refurbishment of the existing canal.	Manenberg	472	25 029	21 917	437	50 536	3 488	–	Water Tariff

Description  R thousand	Proposed Approval Object	Preceding Years	Nature	Location	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	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	7 757	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	872	1 900	1 900	514 498	526 926	2 571	–	Water Tariff
Bulk Services: Macassar Flood Alleviation	CPX.0016674	4 128	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	1 108	360	270	308 902	314 768	360	–	Water Tariff
Commercial Services: Advanced Metering Infrastructure (AMI) Rollout Programme	CPX.0019987	36 449	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	54 000	300 000	500 000	182 234	1 072 683	33 955	–	Rates
Distribution Services: Gordons 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	4 800	2 100	93 000	62 600	162 500	–	–	Rates
Distribution Services: Zevenwacht Reservoir and Network	CPX.0021780	–	Construction of a 10 Ml water reservoir with appurtenant pipework and pumping equipment.	Kuilsriver, Zevenwacht	1 600	500	500	75 120	77 720	2 248	–	Sanitation 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	5 000	230	5 000	93 098	103 328	22 730	–	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	500	9 100	64 000	110 000	183 600	7 003	–	Electricity 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	3 880	1 775	74 848	–	80 503	5 082	–	Rates
Distribution Services: Sanddrift East Pump Station Upgrade	CPX.0029346	1 749	Due to development and densification within the Sanddrift East Pump Station catchment, a capacity upgrade is required. The upgrade will consist of a sand trap, wet well, dry well, motor control centre and generator according to the latest Pump Station Design Guidelines.	Century City, Sanddrift	1 200	2 650	52 400	101	58 100	258	–	Rates
Bulk Services: Cape Flats Aquifer: Hanover Park & Philippi	CPX.0029945	73 461	Development of groundwater abstraction scheme in sand aquifer.	Hanover Park ; Philippi	130 000	165 000	140 000	80 333	588 795	10 634	–	Rates
Bulk Services: Cape Flats Aquifer: Strandfontein North East	CPX.0029946	7 058	Development of groundwater abstraction scheme in sand aquifer.	Strandfontein	36 309	10 000	96 491	128 056	277 915	1 288 690	–	Sanitation Tariff
Bulk Services: Table Mountain Group Aquifer: Steenbras	CPX.0029948	127 291	Development of groundwater abstraction scheme in rock aquifer.	Steenbras	52 393	2 000	–	12 268	193 952	4 598	–	Rates

Description  R thousand	Proposed Approval Object	Preceding Years	Nature	Location	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
					Estimate							
Technical Services: Water & Sanitation: Treated Effluent Re-Use:Wildevoelvlei Pump Station	CPX.0029988	2 003	Construction of buildings as well as the supply and installation of all mechanical, electrical and instrumentation infrastructure.	Wildevoelvlei Waste Water Treatment Works in Imhoff's Gift	492	20 000	28 085	140	50 721	19 557	–	Water Tariff
Technical Services: Water & Sanitation: Water & Sanitation: Treated Effluent Re-Use: Kuilsriver	CPX.0029990	6 758	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).	Bellville - Kuilsriver	5 179	6 798	13 000	52 085	83 821	500	–	Water Tariff
Technical Services: Water & Sanitation: Treated Effluent Re-Use: Belhar	CPX.0030030	–	The Belhar Treated Effluent (TE) Pipeline entails the construction of a 17km pipeline, with a potential 42 new users, starting at the Bellville Wastewater Treatment Works (WWTW) and expands towards the Belhar area. It will include the pipeline and associated infrastructure (pipeline, isolation valves, air valve, and meter chambers, scour chambers, other chambers, switchover chambers).	Belhar	–	–	10 000	47 000	57 000	486	–	Water Tariff
Bulk Services: Bayside Canal Upgrade	CPX.0030776	31 302	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	121 091	150	–	18 533	171 077	216	–	Water Tariff
Distribution Services: Witzands Pump Station Upgrade	CPX.0031561	–	The Witzands Pump Station entails the construction of a silt trap and automated mechanical screen to prevent large solids and rags from entering the pumps. It also includes the refurbishment and upgrade of existing components to standard.	Witzands	–	5 000	46 333	–	51 333	22 394	–	Water Tariff
Distribution Services: Trappies Sewer System: Rehabilitation	CPX.0033745	84	Rehabilitation of the bulk sewer pipeline by inserting a "Cured in Place" pipeline into the existing sewer.	Somerset West/Strand	40 880	105 000	–	57 677	203 641	6 445	–	Electricity Tariff
Distribution Services: Upgrade Rietvlei Sewer Pump Station	CPX.0035915	–	Decommissioning of existing Rietvlei pump station and the construction of a new pump station, including a sand trap and screening station with increased capacity. The project also includes a bigger diameter rising main to the wastewater treatment works.	Bellville	5 000	5 000	69 052	394 300	473 352	19 089	–	Rates
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.	Wemmershoek	–	104 344	207 025	13 043	324 412	360 844	–	Rates
Bulk Services: Newlands Depot Upgrade	CPX.0036278	–	Upgrading of the existing Newlands Reservoir administration building and associated civil infrastructure.	Newlands	1 350	1 500	500	56 900	60 250	180	–	Rates
Bulk Services: Wemmershoek Water Treatment Plant Refurbishment	CPX.0036333	–	Refurbishment of the Wemmershoek Water Treatment Plant in order to restore the design plant capacity, enabling it to meet the increasing water demand within the city.	Wemmershoek	–	–	13 500	286 000	299 500	5 760	–	Electricity Tariff
Bulk Services: Faure Water Treatment Plant Refurbishment	CPX.0036335	–	Refurbishment of the Faure Water Treatment Plant in order to restore the design plant capacity, enabling it to meet the increasing water demand within the City.	Faure	–	–	6 000	165 000	171 000	72	–	Rates
Bulk Services: Upgrade of Witzands Managed Aquifer Recharge	CPX.0036352	24 753	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.	Witzands	35 243	30 000	18 000	3	108 000	78 994	12 055	Rates
Distribution Services: Upgrade water supply system Hout Bay	CPX.0038519	–	Installation of a 300mm diameter steel pipe, 2.3km long and 250mm diameter steel pipe, 1.1km in length, both along Valley Road.	Hout Bay	3 000	–	53 000	–	56 000	2 552	–	Water Tariff