



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

ANNEXURE 4

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

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

Description R thousand	Proposed Approval Object	Preceding Years	Nature	Location	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
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Community Services & Health directorate												
Support Services: Community Services & Health: Information Technology (IT) Modernisation	CPX.0013591	76 056	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	27 781	–	–	–	103 837	17 393	–	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	–	15 000	75 000	179 125	269 125	6 726	–	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	–	–	93 388	100 208	193 596	5 581	–	Rates
Facilities Management: Facilities Upgrade Area 2: Somerset West	CPX.0019550	–	The appointment of professional services to assist with the detail design for the upgrade of the administrative facility in Somerset West. Once the detailed design has been concluded, specific areas for upgrade will be implemented in future years.	Somerset West	–	29 000	–	25 000	54 000	3 266	–	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	–	36 700	49 800	–	86 500	4 808	–	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	4 975	1 825	–	–	275 171	6 954	–	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	745	81 479	50 903	26 724	159 852	30 392	–	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	2 639	61 601	13 629	–	77 869	60 936	–	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	2 639	33 347	25 122	–	61 108	44 010	–	Rates
Information Systems & Technology: Finance and Operational Core Software	CPX.0018756	–	The procurement of a replacement Enterprise Resource planning (ERP) software system to replace the aging SAP systems. This project focuses on the financial and core operating system modules which are categorised in the following three categories: • Services to customers • Strategy, Governance and Legal • Enablers	City-wide	12 510	–	–	2 406 292	2 418 802	51 545	–	Rates

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Information Systems & Technology: Data and Analytics (D&A) software	CPX.0018759	–	Data & Analytics software extract data from different systems and / sources and analyse the data (real-time, historical, unstructured, structured, qualitative) to provide valuable insights to aid in effective decision making which will ultimately improve productivity and service delivery.	City Wide	2 639	–	81 404	169 847	253 889	21 379	–	Rates
Information Systems & Technology: Identity Lifecycle Management (ILM) Project	CPX.0020372	–	Identity Lifecycle Management (ILM) collectively refers to the people, processes and technologies used to manage the lifecycle of identities (profiles) for people, systems, and services. It is a suite of complimentary services operated based on policies, processes and supporting technologies that enable an organization to manage access to its resources over time.	City Wide	–	100 098	–	–	100 098	116 985	–	Rates
Information Systems & Technology: Emergency Police Incident Control (EPIC)	CPX.0020375	–	Development of electronic emergency response software that will ensure quick and accurate responses to emergencies. This will ensure that e.g. handheld devises used by Safety and Security officers will interface with the City's Core ERP systems.	City-wide	1 010	–	–	86 789	87 799	2 095	–	Rates
Information Systems & Technology: Broadband Infrastructure Programme	CPX/0017286	37 869	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	114 745	121 147	87 240	153 810	514 810	374 360	(55 381)	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	–	1 500	–	–	55 707	172	–	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	–	2 600	2 750	1 123 650	1 139 419	364	–	Electricity Tariff
Electricity Generation & Distribution: Bellville South Main Substation Upgrade	CPX.0004793	–	Upgrade/ Replacement of ageing infrastructure.	Bellville	31 627	44 963	–	–	76 590	9 481	–	Electricity Tariff
Electricity Generation & Distribution: Morgen Gronde Switching Station	CPX.0012407	7 618	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	129 347	8 000	–	3 400	148 365	17 278	–	Electricity Tariff
Electricity Generation & Distribution: Paardevlei Switching Station	CPX.0014550	156 024	This project entails the construction of a new 132 kV GIS switching station.	Paardevelei	292 910	-	-	2 904 892	159 221 418	52 370	-	Electricity Tariff
Electricity Generation & Distribution: Ground Mounted Photovoltaic (PV)	CPX.0014782	–	The City of Cape Town has acquired a large portion of land in Somerset West on the old AECI site now known as Paardevlei/Heartlands. A portion of 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	–	15 000	139 570	–	154 570	25 094	–	Electricity Tariff

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Electricity Generation & Distribution: Supervisory Control and Data Acquisition (SCADA) Master Station Upgrade	CPX.0015294	44 685	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	9 664	–	–	–	54 349	2 186	–	Electricity Tariff
Electricity Generation & Distribution: Paardevlei 132/66 (kilovolt) kV stepdown	CPX.0019989	–	Establishing a 132/66 kV step down at Paardevlei and new cables to Strand and Somerset West Main Substation (MS).	Paardevlei	–	1 069	84 175	119 680	204 924	1 620	–	Electricity Tariff
Electricity Generation & Distribution: Triangle 132 kilovolt (kV) Upgrade	CPX.0022539	2 939	Upgrade/ Replacement of ageing infrastructure.	Bellville	110 250	131 520	41 660	2 111	288 480	31 135	–	Electricity Tariff
Electricity Generation & Distribution: Ground mounted Solar Photovoltaic (PV) Project	CPX.0022992	–	The scope of the project is to design, build, operate and maintain a 30MW to 60MW ground-mounted Solar PV with Battery storage facility and to connect it to the City's existing electrical grid.	Paardevlei, Somerset West	–	–	98 854	889 689	988 542	10 861	–	Electricity Tariff
Future Planning & Resilience directorate												
Corporate Project Programme & Portfolio Management: Integration and Enhancement	CPX.0009707	45 076	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	5 992	629	5 000	30 000	86 697	4 066	–	Rates
Corporate Project Programme & Portfolio Management: Contract Management System Integration	CPX.0017298	22 429	A 5-Year programme for enhancing contract management maturity and to address the symptoms of poor contract management within the City.	City Wide	6 172	8 000	10 000	13 000	59 601	10 563	–	Rates
Human Settlements directorate												
Housing Development: Delft - The Hague Housing Project	C08.15508	57 840	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	550	–	–	–	58 390	3 505	–	Rates
Housing Development: Gugulethu Infill Project Erf 8448/MauMau	C09.15515	47 010	Construction of 1005 civil engineering services for erf 2849 in Nyanga and erf 8448 in Gugulethu.	Gugulethu	3 366	–	–	–	50 375	3 829	–	Rates
Housing Development: Valhalla Park Integrated Housing Project	CPX.0002700	57 389	The construction of municipal civil engineering internal services for 777 subsidised housing units in Valhalla Park.	Valhalla Park	10 000	–	–	–	67 389	5 395	–	Rates
Housing Development: Masiphumelele Housing Project Phase 4	CPX.0003205	12 300	Planning, design and installation of internal services for 640 housing opportunities at Masiphumelele, Noordhoek.	Masiphumelele	175	45 000	–	–	57 476	112	–	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	6 300	–	–	–	62 848	3 777	–	Rates
Housing Development: Beacon Valley Housing Project - Mitchells Plain	CPX.0005672	29 680	The provision of 1818 housing opportunities for lower income households in Mitchells Plain.	Mitchells Plain	379	8 661	20 000	115 557	174 277	–	–	Rates
Housing Development: Macassar Breaking New Grounds (BNG) Housing Project	CPX.0005674	111 742	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	46 000	40 000	40 000	144 000	381 742	5 840	–	Rates
Housing Development: Blue Berry Hill Housing Project	CPX.0008063	12 668	The provision of approximately 3000 to 3500 housing opportunities for lower income households in Blue Downs.	Blue Downs	2 599	2 019	15 000	309 552	341 838	–	–	Rates

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Housing Development: Pelican Park Phase 2 Housing Project	CPX.0008074	4 135	This project will aim to provide 2300 potential housing opportunities thereby easing the strain on the current housing backlog within the metropole, which is vast. The City's Human Settlements directorate has committed itself to facilitate the development of subsidised housing units in the Pelican Park area.	Pelican Park	400	10 000	38 905	135 785	189 225	–	–	Rates
Housing Development: Vlakteplaas Housing Project	CPX.0008076	9 681	The provision of 4 300 housing opportunities for the existing informal settlements of Strand and for the people on the waiting list.	Strand	2 136	5 000	15 000	538 783	570 599	–	–	Rates
Housing Development: Annandale Housing Project	CPX.0010902	5 038	A mix use development comprising of residential (2000 estimated) and non-residential land uses.	Milnerton	3 920	1 092	100 000	461 755	571 806	–	–	Rates
Housing Development: Vrygrond Housing Project	CPX.0012140	751	The provision of an estimated 665 housing opportunities for the existing informal settlements in Vrygrond/ Capricorn, and for qualifying beneficiaries on the Housing database.	Vrygrond	500	24 306	18 891	59 277	103 725	–	–	Rates
Housing Development: Aloe Ridge Housing Project	CPX.0014608	7 667	The provision of 1 050 housing opportunities for the people on the waiting list of Blue Downs, Mfuleni and Bardale.	Blue Downs	3 800	30 000	40 000	–	81 467	–	–	Rates
Housing Development: Nooiensfontein Housing Project	CPX.0014611	6 483	The provision of 2 000 housing opportunities for the people on the waiting list in Blue Downs, Mfuleni and Bardale.	Blue Downs	5 000	25 000	25 000	50 001	111 484	9	–	Rates
Housing Development: Atlantis GAP Sites Housing Project	CPX.0014630	2 027	The provision of 2958 housing opportunities for the people on the Housing data base who qualify for low-income housing for the Atlantis area.	Atlantis	6 000	45 212	–	–	53 238	1 693	–	Rates
Housing Development: Highlands Drive Infill Housing project	CPX.0017188	1 307	To provide approximately 800 serviced sites in the Mitchells Plain area	Mitchells Plain	34	10 000	10 000	47 735	69 077	–	–	Rates
Housing Development: Airports Company of South Africa (ACSA) Symphony Housing Project Construction	CPX.0017201	38 675	The provision of 3 200 housing opportunities for the existing informal settlements of Delft Temporary Relocation Area (Blikkiesdorp), Freedom Farm and Malawi Camp.	Delft	118 400	35 000	–	147 735	339 810	2 717	–	Rates
Housing Development: Bonteheuwel Infill Housing project construction	CPX.0017204	926	To provide 297 serviced sites, civil infrastructure, bulk services, etc. in anticipation of constructing new top structures for beneficiaries.	Bonteheuwel	1 709	10 000	15 000	24 970	52 605	–	–	Rates
Housing Development: Greenville Housing Project Phase 4	CPX.0019597	82 661	Construction of civil engineering services for 1019 sites.	Fisantekraal	15 000	–	–	–	97 661	11 731	–	Rates
Housing Development: Belhar VacantSchoolsites Housing Project	CPX.0029355	–	Planning design and construction of services infrastructure for the housing project at the Belhar Vacant School sites.	Belhar	750	825	6 225	45 000	52 800	–	–	Rates
Housing Development: Kanonkop (Atlantis Extension 12) Housing Project	CPX/0000306	31 663	To construct civil engineering services for approximately 500 housing opportunities and thus creating a more inclusive housing community in the Atlantis area.	Atlantis	10 000	25 000	30 000	169 814	266 477	1 645	–	Rates
Housing Development: Conradie Housing Development	CPX/0014824	216 509	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	6 947	–	–	–	223 456	20 376	–	Rates
Informal Settlements: Informal Settlement Upgrade - Enkanini	CPX.0005816	10 918	To provide individual serviced sites, formalised water and sewer infrastructure, roadways, street lighting, electricity and public open spaces.	Enkanini Informal Settlement, Khayelitsha	2 400	46 799	41 523	277 889	379 529	153	–	Rates
Informal Settlements: Informal Settlement Upgrade AirportPrecinct, Gugulethu	CPX.0017338	20 000	Upgrading of informal settlement at Gugulethu - Airport Precinct to provide approximately 7 400 housing opportunities.	Gugulethu	34 275	14 670	–	–	68 944	2 887	–	Rates

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Informal Settlements: Informal Settlements upgrade: Individual Service Site	CPX.0024864	–	Insitu - Individual service sites - Provide every household in informal settlement with own individual serviced site when upgrading to formality. No top structures provided and no or limited relocation required.	City Wide	–	–	50 000	315 000	365 000	–	–	Rates
Informal Settlements: Informal Settlements upgrade: Super Blocking Project	CPX.0024893	–	Insitu - Super blocking - Provide primary/framework of formal access roads with formal services infrastructure but no individual serviced sites and only shared services. No or minimal relocation initially required.	City Wide	40 000	50 000	60 000	350 000	500 000	–	–	Rates
Informal Settlements: Informal Settlements upgrade: Enhanced Basic Services	CPX.0024934	–	Insitu - Enhanced Services & Reblocking: Provide primary/framework of formal access roads with formal services infrastructure but no individual serviced sites and only shared services –no or minimal relocation initially required. However, the provision on the basic services will be implemented through collaboration with NGOs and community.	City Wide	40 000	50 000	30 000	280 000	400 000	–	–	Rates
Informal Settlements: Informal Settlements upgrade: Managed Settlements	CPX.0024946	–	Managed Settlement is an approach where people are allowed to settle on land in an organised manner, with access to at least basic tenure and basic services. Over time, using instruments such as the upgrading of informal settlements and other programmes, persons can upgrade their neighbourhoods and houses. The Managed Settlement approach can be implemented using existing government programmes, like the ISUPG, which already makes provision for the programme to be implemented on greenfield land.	City Wide	30 000	40 000	50 000	350 000	470 000	–	–	Rates
Informal Settlements: Informal Settlements upgrade: Back Yarder Services	CPX.0024996	–	The installation of service points to Backyarders residing in the City's CRU. Service points are inclusive of a suite of plumbing which includes pan & cistern, a tap with access to drinking water, a hand basin and a precast concrete toilet structure. Rental Stock Settlements Backyarders are areas of informality that are located on council owned rental stock properties such as hostels or flats.	City Wide	–	–	20 000	180 000	200 000	–	–	Rates
Safety & Security directorate												
Emergency Policing Incident Control: Emergency Policing Incident Command (EPIC) 2.1: Contravention System	CPX.0021886	17 175	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	19 497	16 500	18 150	–	71 322	18 570	–	Rates
Emergency Policing Incident Control: Emergency Policing Incident Command (EPIC) 1.1: Contravention System	CPX.0021901	12 427	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	16 824	15 730	17 303	–	62 285	22 351	–	Rates
Fire Services: Langa Fire Station	CPX.0009145	–	This facility will bring vital services closer to the community and educate and support the community in a number of ways, which will in turn reduce the number of informal settlement fire and thus reduce the number of fatalities. The station will be equipped to stabilise walk-in medical/trauma and anti-natal cases, as well as being equipped with intermediate and advanced life support to respond to outlying areas, notwithstanding any fire related call within these areas.	Langa	–	4 000	26 500	27 000	57 500	–	–	Rates

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Metropolitan Police Services: Property Improvement Training College	CPX.0016148	15 175	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	–	12 737	4 345	125 640	157 898	1 578	–	Rates
Operational Coordination: Law Enforcement Volunteer Base	CPX/0005551	5 205	To establish a central base for operational deployment of both Law Enforcement volunteers as well as Law Enforcement officers with their command and control structure. At the same time the facility will provide a beacon of hope to the communities of Belhar, Bishop Lavis, Delft and Elsies River as it will have the ability to contribute towards their own safety and social upliftment.	City Wide	–	10 000	14 168	70 780	100 153	23 090	–	Rates
Spatial Planning & Environment directorate												
Environmental Management: Muizenberg Beach Front Upgrade	CPX.0016740	4 965	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	4 774	862	35 061	57 269	102 932	2 030	–	Rates
Environmental Management: Monwabisi Beach Precinct Upgrade	CPX.0016763	1 000	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	–	22 629	10 000	33 500	67 129	2 505	–	Rates
Environmental Management: Table View Beachfront Upgrade	CPX.0016765	5 064	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	32 429	45 464	43 948	631	127 536	25 751	–	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	4 700	2 682	60 400	106 891	176 162	2 472	–	Rates
Environmental Management: Lowering of Zeekoevlei Weir	CPX.0030629	–	This project entails the design and modification of the Zeekoevlei weir so as to allow for the lowering of the Zeekoevlei water level and the movement of estuarine fish.	The site is located at the southern shore of Zeekoevlei within the False Bay Nature Reserve. Grassy Park and Pelican Park on the Cape Flats. The project is situated between Erf 847-0 and Erf 844-37	–	1 500	5 500	43 000	50 000	248	–	Rates

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					Estimate							
Urban Catalytic Investment: Philippi Fresh Produce Market Refurbishment	CPX.0019211	20 709	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–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; and 5. Improvement of security and access control.	Philippi (31 Stock Road)	16 783	15 000	15 000	–	67 492	1 988	–	Rates
Urban Planning & Design: Kruskal Avenue Upgrade	CPX.0006012	21 812	Upgrade of non-motorised transport facilities along Kruskal Avenue Spine (Bellville) which includes the widening of sidewalks in order to prioritise pedestrian movement and trading bays which will also require the road level will be rebuilt in order to prioritise bigger walkways, wheelchair access and lanes for cyclist etc. Further rehabilitation to existing and introduction of quality hard and soft landscaping will also form part of this upgrades.	Bellville	3 000	28 350	700	–	53 862	198	–	Rates
Urban Mobility directorate												
Public Transport: Integrated Rapid Transit (IRT): Fare Collection	CPX.0008849	48 745	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	10 385	19 360	21 296	2 670	102 455	10 402	–	Rates
Public Transport: Integrated Rapid Transit (IRT): Control Centre	CPX.0008858	140 219	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	24 429	12 500	15 543	9 296	201 986	12 946	–	Rates
Public Transport: Integrated Rapid Transit (IRT) Phase 2 A	CPX/0030941	–	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	17 310	205 824	112 000	11 170	346 304	35 526	–	Rates
Public Transport: Integrated Bus Rapid Transit System	CPX/0030942	–	This project, in the current financial year, provides for upgrades to MyCiTi buildings.	City Wide	10 000	38 000	10 000	–	58 000	5 789	–	Rates
Roads Infrastructure Management: Road Rehabilitation: Bonteheuwel/Uitsig	CPX.0013218	760	This project provides for the rehabilitation of the existing concrete roads in the Bonteheuwel and Uitsig areas, and includes the upgrading of stormwater systems and footways where necessary.	Bonteheuwel/Uitsig	15 230	33 600	6 700	–	56 290	5 412	–	Rates
Roads Infrastructure Management: Road Rehabilitation: Jakes Gerwel - N2 & N1	CPX.0014895	87 856	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	9 401	–	–	–	97 257	8 390	–	Rates
Roads Infrastructure Management: Reconstruction of Delft Main Road	CPX.0018115	484	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	14 960	40 000	–	–	55 444	9 099	–	Rates

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Description R thousand	Proposed Approval Object	Preceding Years	Nature	Location	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
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Roads Infrastructure Management:Road Rehabilitation: Broadlands	CPX.0018273	845	This project entails the road rehabilitation with associated stormwater and Non-Motorised Transport (NMT) improvements.	Lwandle/Broadlands/Somerset West/Strand	750	37 500	46 000	–	85 095	5 776	–	Rates
Roads Infrastructure Management: Road Rehabilitation: Jakes Gerwel Frans Conradie-Viking	CPX.0018274	194	Jakes Gerwel Drive is a major link between the N1 and the N2, crossing the busy Voortrekker Road and Viking Road and also links the large industrial areas in Epping - Gunners Circle and Bofors Circle 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 10 to 15 year before further maintenance is required.	Wingfield/Goodwood/Townsend	1 506	40 000	23 000	–	64 700	5 821	–	Rates
Roads Infrastructure Management: Road Rehabilitation: Jakes Gerwel:Waltevreden Bridge-Highlands	CPX.0022651	–	To rehabilitate the road in order to stop further deterioration, minimize 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	32 000	500	45 253	50 447	128 200	2 977	–	Rates
Transport Infrastructure Implementation: Somerset West Public Transport Interchanges	C11.10552	31 963	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	41 000	25 000	–	–	97 963	9 036	–	Rates
Transport Infrastructure Implementation: Road Upgrade: Amandel Road: Bottelary Bottelary River bridge - Church Street	CPX.0007857	5 559	The design and construction of the dualling of Amandel Road, between the Bottelary river bridge and Church Street.	Kuils River	52 721	29 450	150	–	87 880	4 760	–	Rates
Transport Infrastructure Implementation: Road Construction:Saxdowns Langverwacht and Van Riebeeck Roads	CPX.0007859	7 848	This congestion relief project involves the construction of a new road (one of the two future carriageways) between Langverwacht and Van Riebeeck Roads.	Kuilsriver	2 600	45 000	31 100	–	86 549	1 453	–	Rates
Transport Infrastructure Implementation: Congestion Relief - Erica Drive	CPX.0007892	11 113	The extension of Erica Drive to complete the missing link between Belhar Main Road and Belhar Drive.	Belhar	1 007	52 111	–	–	64 230	1 875	–	Rates
Transport Infrastructure Implementation: Dualling: Jip De Jager: Kommissaris Street - Van Riebeeckshof Road	CPX.0017953	1 281	The design and construction of the dualling of Jip de Jager between the Kommissaris Street and Van Riebeeckshof Road.	Bellville	47 001	40 500	2 230	–	91 012	4 638	–	Rates
Transport Infrastructure Implementation: Zevenwacht Link Extension: Buttskop Road: Rail Level Crossing Elimination (LCE)	CPX.0029870	8 435	The purpose of this project is to eliminate the existing at-grade level crossing (the site of tragic accidents and loss of human life) by completing a missing portion of Zevenwacht Link Road over a new bridge and linking into the adjacent local road network.	Blackheath	–	26 000	62 000	86 500	182 935	4 453	–	Rates
Transport Infrastructure Implementation: Integrated Rapid Transit (IRT) Phase 2 A	CPX/0000257	1 215 334	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	509 211	978 070	1 920 245	326 726	4 949 586	173 143	–	Rates
Transport Infrastructure Implementation: Integrated Bus Rapid Transit System	CPX/0000287	391 549	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	750	23 002	27 106	2 000	444 407	4 068	–	Rates

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Transport Shared Services: Public Transport Management System (PTSM):Transport Intelligence Project	CPX.0019799	21 988	Software solutions are being developed, such as the Innovative software solutions, to assist disabled users using the Dial-a-Ride service. The demand management models on public and private transport modes can only be effected if the supply and demand information is available and analysed in real-time. The software solutions will provide the required information which can then be analysed and made available to the various role-players who are involved in Road Network and Public Transport Management.	City Wide	16 576	10 000	5 000	–	53 564	2 184	–	Rates
Transport Shared Services: Public Transport Management System (PTSM): Intelligent Facility Management	CPX.0019804	35 699	The installation of digital Technologies at the Transport Management Centre 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, HVAC systems and fire control systems as well as making sure the fail-safe systems such as generators and 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 OEM standards and interventions initiated in the case of failures.	City Wide	20 000	15 000	10 000	172	80 871	1 311	–	Rates
Urban Waste Management directorate												
Waste Services: Disposal: 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 before taking the remaining waste to landfill.	Athlone	–	4 916	118 695	149 314	274 771	13 868	–	Solid Waste Tariff - Disposal
Waste Services: Disposal: Helderberg: Design and Develop (drop-off)	CPX.0007908	7 179	Drop-off facilities are required within a 7km radius of residences.	Helderberg area (Strand/Somerset West)	115	8 822	51 313	30	67 458	15 187	–	Solid Waste Tariff - Disposal
Waste Services: Disposal: Coastal Park: Design and Develop Material Recovery Facility (MRF)	CPX.0007910	70 892	To construct a Material Recovery Facility that will allow for recyclable waste before taking the remaining waste to landfill.	Coastal Park	208 532	185 674	500	(43 712)	421 886	83 008	–	Solid Waste Tariff - Disposal
Waste Services: Disposal: Vissershok: Landfill Gas Infrastructure to Flaring	CPX.0007916	54 779	The installation of landfill gas extraction and electricity generation.	Vissershok	665	5 000	5 000	38 335	103 779	717	–	Solid Waste Tariff - Disposal
Waste Services: Disposal: Vissershok North: Design and Develop Airspace	CPX.0007920	2 908	Provision of additional waste disposal capacity at the Vissershok Landfill Site. Landfill airspace to be constructed in line with licence requirements.	Vissershok	18 136	113 573	53 301	(17 790)	170 128	15 409	–	Solid Waste Tariff - Disposal
Waste Services: Disposal: Coastal Park: Landfill Gas Infrastructure to Flaring	CPX.0007923	37 989	Landfill gas extraction infrastructure.	Coastal Park Landfill site on Baden Powel drive.	5 919	5 000	5 000	35 000	88 908	2 671	–	Solid Waste Tariff - Disposal
Waste Services: Disposal: Coastal Park: Design and Develop	CPX.0007924	87 182	Provision of additional waste disposal capacity at the Coastal Park Landfill Site. Landfill airspace to be constructed in line with licence requirements.	Coastal Park	889	–	–	–	88 071	163	–	Solid Waste Tariff - Disposal
Waste Services: Collections & Drop-offs: New Prince George Drop-off	CPX.0008859	86 009	Drop-off facilities are required within a 7km radius of residences.	Helderberg area (Strand/Somerset West)	218	–	–	–	86 228	19 281	–	Rates
Waste Services: Solid Waste Management: HTS: Material Recovery Facility New	CPX.0010023	–	Construction of a facility for material recovery.	Helderberg	–	–	5 000	113 000	118 000	90	–	Solid Waste Tariff - Disposal
Waste Services: 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	–	5 250	2 250	213 500	221 000	555	–	Solid Waste Tariff - Disposal

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Waste Services: 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.	Bellville	–	3 600	–	180 000	183 600	357	–	Solid Waste Tariff - Disposal
Waste Services: Disposal: Coastal Park: Landfill Gas Infrastructure - Beneficiation	CPX.0011067	67 102	The installation of landfill gas extraction and electricity generation.	Coastal Park	7 404	–	–	–	74 506	12 435	–	Solid Waste Tariff - Disposal
Waste Services: ARTS: Mechanical Biological Treatment (MBT) (Phase 2)	CPX.0011068	–	Construction of an organic waste plant.	Athlone	–	15 938	141 652	264 160	421 750	4 112	–	Solid Waste Tariff - Disposal
Waste Services: VHS: Landfill Gas Infrastructure - Beneficiation	CPX.0011087	1 848	The installation of landfill gas extraction and electricity generation.	Vissershok	212	24 929	21 365	40 578	88 931	3 038	–	Solid Waste Tariff - Disposal
Waste Services: Major Upgrade of Facilities - Maitland	CPX.0014675	–	Site to be upgraded to be more compatible with a Cleansing type of depot with all the required parking for the vehicles that are currently parking outside.	Maitland	–	1 262	2 293	49 267	52 822	165	–	Solid Waste Tariff - Collections
Waste Services: Killarney Drop-off Upgrade Waste Minimisation	CPX.0015242	2 132	Drop-off facilities are required within a 7km radius of residences.	Table View	235	29 602	29 868	(108)	61 728	23 856	–	Solid Waste Tariff - Collections
Water & Sanitation directorate												
Bulk Services: Water & Sanitation Services: Fisantekraal Wastewater Treatment Works (WWTW)	CPX.0009633	12 884	The Fisantekraal project is divided mainly into the following components: 1. Civil Works; 2. Mechanical and Electrical Works; 3. Access Road Bridge; 4. New pump station at Klipheuwel and Rising Main to the Water Waste Treatment Works.	Fisantekraal	–	3 000	14 000	246 540	276 424	546	–	Sanitation Tariff
Bulk Services: Water & Sanitation Services: Wildevoelwei Wastewater Treatment Works (WWTW) - Upgrade dewatering	CPX.0010426	800	This project is for the upgrade of an existing dewatering facility at Wildevoelwei Waste Water Treatment Works (WWTW). It includes the installation of an additional belt press and associated equipment in the dewatering building. The work will comprise of additional belt presses; poly dosing, (continuous or batching); Waste Water system; conveyer and pumping; odour control; sludge feed pumps; replacement of the existing (damaged) screw conveyer for the grit clarifier; and new mechanical & electrical control panel. In order to undertake this project, the appointment of a PSP consultant as well as a Mechanical and Electrical contractor will be required.	Kommetjie	4 700	7 050	82 350	–	94 900	3 100	–	Sanitation Tariff
Bulk Services: Atlantis Aquifer	CPX.0011032	238 536	Multi-faceted multi-year project. Design and construction with regard to expansion (10MLD) and refurbishment/upgrading of Witzands and Silberstroom well field, conveyance and treatment infrastructure.	Atlantis	90 000	112 000	71 000	66 710	578 246	84 520	–	Water Tariff
Bulk Services: Sir Lowry's Pass River Upgrade	CPX.0012948	12 317	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	56 500	101 892	70 892	110 492	352 093	20 743	–	Rates
Bulk Services: Flood Alleviation - Lourens River	CPX.0013019	29 358	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	6 500	27 908	4 500	–	68 266	760	–	Rates

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Bulk Services: Cape Flats Aquifer Recharge	CPX.0013724	282 323	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	255 179	178 400	236 089	248 689	1 200 680	59 753	–	Water Tariff
Bulk Services: Zandvliet Plant Re-use (50ML)	CPX.0014007	71 790	Multi-faceted multi-year project. Design and construction with regard to development (70-100MLD) of water re-use treatment and conveyance infrastructure.	Monwabisi/Khayelitsha	12 100	11 200	547 384	2 232 311	2 874 784	15 719	–	Water Tariff
Bulk Services: Wesfleur Aeration & Blower Replacement	CPX.0016426	1 646	The project involves replacement of the following: industrial aeration blower, fine bubble diffused aeration system, aeration piping and electrical equipment.	Westfleur	1 500	20 007	69 201	378	92 733	3 548	–	Sanitation Tariff
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	9 218	10 424	872	507 220	527 734	2 596	–	Rates
Bulk Services: Macassar Flood Alleviation	CPX.0016674	95	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	4 500	4 401	5 354	303 671	318 021	681	–	Rates
Bulk Services: Cape Flats Aquifer:Hanover Park & Philippi	CPX.0029945	–	Development of groundwater abstraction scheme in sand aquifer.	Hanover Park ; Philippi	26 000	142 500	20 000	60 000	248 500	39 970	–	Water Tariff
Bulk Services: Cape Flats Aquifer:Strandfontein North	CPX.0029946	–	Development of groundwater abstraction scheme in sand aquifer.	Strandfontein	–	104 000	166 000	–	270 000	13 180	–	Water Tariff
Bulk Services: Table Mountain Group Aquifer: Steenbras	CPX.0029948	43 202	Multi-faceted multi-year project. Design and construction with regards to development (15-50MLD) of Table Mountain Group aquifer, conveyance and treatment infrastructure.	Steenbras	51 000	40 000	–	–	134 202	102 615	–	Water Tariff
Bulk Services: Table Mountain Group Aquifer: Nuweberg	CPX.0029949	–	Development of groundwater abstraction scheme in rock aquifer.	Nuweberg	500	500	500	300 500	302 000	10 863	–	Water Tariff
Bulk Services: Table Mountain Group Aquifer: Groenlandberg	CPX.0030010	–	Development of groundwater abstraction scheme in rock aquifer.	Groenlandberg	–	500	500	342 500	343 500	58	–	Water Tariff
Bulk Services: Table Mountain Group Aquifer: Pre-Treatment Facility	CPX.0030011	–	Pre-Treatment facility of groundwater abstraction scheme in rock aquifer.	Steenbras	–	500	500	458 500	459 500	58	–	Water Tariff
Bulk Services: Bayside Canal Upgrade	CPX.0030776	–	The project is for the upgrading of the Bayside Canal and construction of storm water 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	1 000	21 000	31 000	16 000	69 000	2 790	–	Rates
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 Borcherds Quarry Wastewater Treatment Works (WWTW), upgrading of certain processes of the works are required as well as potentially increasing the treatment capacity of the plant in the near future. 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	190	280	2 780	306 025	677 097	34	–	Sanitation Tariff

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Bulk Services: Athlone Wastewater Treatment Works (WWTW)-Capacity Extension-Phase 1	CPX/0000479	200 283	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 listed here: 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	89 100	139 050	113 530	3 181 379	3 723 342	21 719	–	Sanitation Tariff
Bulk Services: Bellville Wastewater Treatment Works (WWTW)	CPX/0000512	600 655	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	59 900	54 116	125 387	12 534	852 592	16 039	–	Sanitation Tariff
Bulk Services: Bulk Water Augmentation Scheme	CPX/0000524	104 300	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	22 586	88 900	619 000	3 018 600	3 853 386	24 326	–	Water Tariff
Bulk Services: Cape Flats Wastewater Treatment Works (WWTW)-Refurbish various Structures	CPX/0000533	231 825	Refurbishment of Cape Flats Wastewater Treatment Works (WWTW) to improve capacity.	Cape Flats	11 083	69 000	286 211	952 147	1 550 266	20 819	–	Sanitation Tariff
Bulk Services: Zandvliet Wastewater Treatment Works (WWTW)-Extension	CPX/0000628	1 704 084	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	216 210	34 390	–	–	1 954 685	762 179	–	Sanitation Tariff
Bulk Services: Macassar Wastewater Treatment Works (WWTW) Extension	CPX/0000639	18 639	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	12 000	14 220	539 380	2 481 130	3 065 369	9 093	–	Sanitation Tariff

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Description R thousand	Proposed Approval Object	Preceding Years	Nature	Location	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
					Estimate							
Bulk Services: Potsdam Wastewater Treatment Works (WWTW) - Extension	CPX/0000681	58 251	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	48 060	1 488 719	1 718 869	1 936 697	5 250 596	180 853	–	Sanitation Tariff
Bulk Services: Contermanskloof Reservoir	CPX/0003850	243 344	Design and construction of Contermanskloof 100MI Reservoir (including land acquisition).	Contermanskloof	28 033	–	–	–	271 377	51 907	–	Water Tariff
Bulk Services: On-Site Electrolytic Chlorination (OSEC): (Electrolytic Chlorination Infrastructure)	CPX/0003892	32 623	Design & construction of Electrolytic Chlorination installations.	Kloof Nek, Newlands, Wynberg, Oranjezicht and Helderberg	–	–	2 000	35 500	70 123	459	–	Water Tariff
Bulk Services: Helderberg/Faure Bulk Water Scheme	CPX/0009468	–	Design and construction of potable bulk water pipelines.	Helderberg area	–	–	4 800	75 500	80 300	86	–	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	10 000	20 000	285 000	2 855 000	3 170 000	8 782	–	Water 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	3 000	23 323	98 000	2 200	126 523	3 564	–	Sanitation Tariff
Distribution Services: Gordon's Bay Firlands Network Infrastructure	CPX.0023031	–	<p>The Firlands area, located to the east of Broadlands and between Gordons Bay and the N2 freeway, is largely unserved by water or sewer infrastructure. Development in the area has been constrained due to regular flooding caused by the Sir Lowry's Pass (SLP) River. The imminent upgrade of the river which is expected to be complete in 2025, is likely to catalyse new development proposals.</p> <p>The capacity of the existing reticulation networks adjacent to Firlands is extremely limited and therefore additional large-scale capacity will have to be provided to enable large scale development. This project will thus comprise of the design and construction of water and sewer infrastructure (incl. pump station) in order to accommodate development. Length of new water network - 24 000 m and length of new sewer network - 25 000 m.</p>	Firlands, Gordon's Bay	–	–	5 500	288 900	294 400	–	–	Water Tariff
Distribution Services: Raapenberg Pump Station Upgrade	CPX.0029269	–	The project will comprise of design and construction of the Raapenberg Pump Station including installation of a sand trap and screening facilities.	Mowbray	–	10 000	25 000	110 000	145 000	1 430	–	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	–	5 000	24 000	45 000	74 000	922	–	Sanitation Tariff
Distribution Services: Koeberg Pump station capacity upgrade	CPX.0029340	–	The Koeberg pump station is located adjacent to Koeberg Road in Millerton. The Koeberg pump station was constructed in 1974 and does not have a sand trap or screening facility. A planning and investigation report found that the required capacity of the Koeberg pump station for future theoretical Peak Wet Weather Flows (PWWF) conditions would be 1 630l/s. The current pump station capacity was modelled to be 639l/s. Therefore, the capacity of the Koeberg Road pump station is considered insufficient. The project will thus comprise of the design and construction of the upgrade required at the Koeberg Road pump station.	Milnerton	–	4 688	14 278	35 000	53 966	716	–	Sanitation Tariff

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

Description R thousand	Proposed Approval Object	Preceding Years	Nature	Location	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
					Estimate							
Distribution Services: Cape Flats Rehabilitation	CPX/0000532	288 932	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	147 129	206 300	80 300	–	722 661	19 507	–	Sanitation Tariff
Distribution Services: Philippi Collector Sewer	CPX/0000679	7 300	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	8 120	43 000	128 169	486 873	673 463	5 459	–	Sanitation Tariff
Distribution Services: Bulk Reticulation Sewers in Milnerton Rehabilitation	CPX/0006478	7 017	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	52 344	217 833	101 707	239 500	618 401	27 379	–	Sanitation Tariff
Technical Services: Water & Sanitation: Depot Realignment: Schaapkraal	CPX.0022981	3 950	Design development for depot construction to commence in 2023/24 financial year.	Schaapkraal and Vlei Road junction	1 680	500	73 000	–	79 130	2 033	–	Water Tariff
Technical Services: Water & Sanitation: Treated Effluent Re-Use: Scottsdene Pump Stations	CPX.0029894	–	Pump station required for the conveyance of treated effluent (non-potable) water from Scottsdene Waste Water Plant to customers in the catchment area.	Scottsdene	2 030	25 000	25 000	–	52 030	5 430	–	Water Tariff