



**CITY OF CAPE TOWN  
ISIXEKO SASEKAPA  
STAD KAAPSTAD**

## **ANNEXURE 22**

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

**2022/23 BUDGET (MAY 2022)**

Description	Proposed Approval Object	Preceding Years	Current Year Budget 2021/22	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							
R thousand													
Community Services & Health directorate													
Support Services: Community Services & Health: IT Modernisation	CPX.0013591	62 544 117	18 000 000	Implementing digital transformation solutions that is enabled by the use of mobile, data-driven and customer-centric technologies that makes greater use of	City Wide	20 792 769	-	-	-	101 336 886	22 490 398	-	Rates
Corporate Services directorate													
Facilities Management: Corporate Accommodation Area 3: Bellville	CPX.0017943	-	-	Undertake feasibility and analysis for the potential new building in Bellville. Construction of corporate office building with public interfaces.	Bellville Area	-	-	88 597 887	-	88 597 887	5 671 958	-	Rates
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	-	15 000 000	75 000 000	-	90 000 000	6 900 000	-	Rates
Facilities Management: Facilities Management Structural Rehabilitation	CPX/0000924	268 371 055	-	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.	Cape Town Civic Centre	2 000 000	4 500 000	-	-	274 871 055	7 086 919	-	Rates
Facilities Management: Facilities Upgrade Area 1: Corporate Head Quarters Phase 3	CPX.0022212	-	3 000 000	The project involves the replacement of the podium block roof at the Cape Town Civic Centre.	Cape Town Civic Centre	300 000	36 700 000	49 800 000	-	89 800 000	5 497 813	-	Rates
Facilities Management: Facilities Upgrade Area 2: Kuilsriver	CPX.0017812	-	2 067 000	Redesign and construction of walk in cash centres, ensure compliance of building and to increase available parking space at the facility.	Kuilsriver	3 633 000	46 367 000	-	-	52 067 000	7 061 518	-	Rates
Information Systems & Technology: Broadband Infrastructure Programme	CPX/0017286	-	39 585 000	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	140 630 574	119 315 626	62 479 865	154 147 004	516 158 068	333 770 318	55 381 257	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	-	35 985 885	25 122 484	-	61 108 368	46 061 757	-	Rates
Information Systems & Technology: Data & Analytics 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	-	-	84 042 937	73 188 675	157 231 612	25 227 523	-	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	-	121 883 532	-	-	121 883 531	41 940 605	-	Rates
Information Systems & Technology: Records & 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	-	82 224 843	50 903 260	26 724 211	159 852 313	60 219 730	-	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	-	64 239 981	13 629 067	-	77 869 046	92 151 509	-	Rates

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Economic Growth													
Urban Catalytic Investment: Philippi Fresh Produce Market Refurbishment	CPX.0019211	6 392 044	15 000 000	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)	15 000 000	15 000 000	15 000 000	-	66 392 044	2 721 610	-	Rates
Energy directorate													
Electricity Generation & Distribution: Bellville South Main Substation Upgrade	CPX.0004793	-	-	Replacement of the ageing transformers with new transformers. The new transformers have a higher capacity than the existing transformers and therefore enables growth in the area.	Bellville South Area	22 790 455	53 799 545	-	-	76 590 000	10 562 615	-	Electricity Tariff
Electricity Generation & Distribution: Ground Mounted Photovoltaic (PV)	CPX.0014782	-	-	The scope of the project is to design, build, operate and maintain a 10MW ground-mounted Solar PV facility and to connect it to the City's existing electrical grid.	Atlantis, Wesfleur	47 425 000	107 145 000	-	-	154 570 000	38 828 946	-	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.	Paardevelei, Somerset West	-	-	98 853 622	889 688 601	988 542 223	11 058 370	-	Electricity Tariff
Electricity Generation & Distribution: Morgen Gronde Switching Station	CPX.0012407	2 114 735	8 903 001	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 MS.	Brackenfell	129 347 001	8 000 000	-	-	148 364 737	20 828 493	-	Electricity Tariff
Electricity Generation & Distribution: Outage Management System	C12.84078	54 207 391	-	An integrated computer system to assist in the restoration of power during outages. It includes all the outstanding interfaces that will enhance the system to provide real time outage information to customers and users.	City Wide	3 000 000	1 500 000	-	-	58 707 391	860 215	-	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).	Paardevelei	-	1 068 730	84 175 299	119 680 179	204 924 208	1 790 854	-	Electricity Tariff
Electricity Generation & Distribution: Paardevlei Switching Station	CPX.0014550	119 178 508	40 500 000	This project entails the construction of a new 132 kV GIS switching station.	Paardevelei	750 000	-	-	-	160 428 508	28 340 139	-	Electricity Tariff
Electricity Generation & Distribution: Steenbras: Refurbishment of Main Plant	C14.84071	10 419 367	-	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	-	2 600 000	2 750 000	1 062 005 000	1 077 774 367	3 388 418	-	Electricity Tariff
Electricity Generation & Distribution: Triangle 132 kilovolt (kV) Upgrade	CPX.0022539	-	5 050 000	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	110 250 000	131 520 000	41 660 000	-	288 480 000	31 624 984	-	Electricity Tariff
Future Planning & Resilience directorate													
Corporate Project Programme & Portfolio Management: Integration and Enhancement	CPX.0009707	38 075 645	7 220 839	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	629 121	629 121	5 000 000	30 000 000	81 554 726	1 798 057	-	Rates
Organisational Performance Management: Contract Management System Integration	CPX.0017298	17 148 252	5 754 867	A 5-Year programme for enhancing contract management maturity and to address the symptoms of poor contract management within the City.	City Wide	15 000 000	8 000 000	10 000 000	13 000 000	68 903 119	10 922 442	-	Rates

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Human Settlements directorate													
Housing Development: Airports Company of South Africa Limited Symphony Housing Project Construction	CPX.0017201	5 469 441	17 000 001	The provision of 3 200 housing opportunities for the existing informal settlements of Delft Temporary Relocation Area (Blikkiesdorp), Freedom Farm and Malawi Camp.	Delft	53 400 000	35 000 000	-	147 734 772	258 604 214	6 062 047	-	Rates
Housing Development: Aloe Ridge Housing Project	CPX.0014608	4 667 221	3 000 000	The provision of 1 050 housing opportunities for the people on the waiting list of Blue Downs, Mfuleni and Bardale.	Blue Downs	3 800 000	30 000 000	40 000 000	-	81 467 222	-	-	Rates
Housing Development: Annandale Housing Project	CPX.0010902	4 275 500	1 800 000	A mix use development comprising of residential (2000 estimated) and non-residential land uses.	Milnerton	1 000 000	1 092 016	100 000 000	461 755 484	569 923 000	-	-	Rates
Housing Development: Atlantis GAP Sites Housing Project	CPX.0014630	1 827 070	1 200 000	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	14 282 000	45 211 500	-	-	62 520 570	2 287 900	-	Rates
Housing Development: Beacon Valley Housing Project - Mitchells Plain	CPX.0005672	23 498 185	6 181 929	The provision of 1818 housing opportunities for lower income households in Mitchells Plain.	Mitchells Plain	15 000 000	8 660 500	20 000 000	115 556 795	188 897 409	-	-	Rates
Housing Development: Blue Berry Hill Housing Project	CPX.0008063	10 618 182	1 524 387	The provision of approximately 3000 to 3500 housing opportunities for lower income households in Blue Downs.	Blue Downs	1 735 349	2 019 357	15 000 000	309 551 879	340 449 154	-	-	Rates
Housing Development: Bonteheuwel Infill Housing project const	CPX.0017204	200 000	230 000	To provide 297 serviced sites, civil infrastructure, bulk services, etc in anticipation of constructing new top structures for beneficiaries.	Bonteheuwel	10 000 000	10 000 000	15 000 000	24 970 000	60 400 000	-	-	Rates
Housing Development: Delft - The Hague Housing Project	C08.15508	57 824 096	2 000 000	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	550 000	-	-	-	60 374 096	3 735 779	-	Rates
Housing Development: Greenville Housing Project Phase 4	CPX.0019597	-	62 661 442	Construction of civil engineering services for 1019 sites.	Fisantekraal	18 338 558	-	-	-	81 000 000	9 683 585	-	Rates
Housing Development: Gugulethu Infill Project Erf 8448/MauMau	C09.15515	41 790 853	7 795 000	Construction of 1005 civil engineering services for erf 2849 in Nyanga and erf 8448 in Gugulethu.	Gugulethu	6 160 000	-	-	-	55 745 855	4 810 144	-	Rates
Housing Development: Harare Infill Housing Project	CPX.0005315	56 548 404	50 000	Planning, design and installation of internal services for 900 housing opportunities at Harare Infill Development in Khayelitsha.	Khayelitsha	6 300 000	-	-	-	62 898 404	663 222	-	Rates
Housing Development: Highlands Drive Infill Housing project	CPX.0017188	434 779	435 000	To provide approximately 800 serviced sites in the Mitchells Plain area.	Mitchells Plain	10 000 000	10 000 000	10 000 000	47 735 221	78 605 000	-	-	Rates
Housing Development: Kanonkop (Atlantis Ext 12) Housing Project	CPX/0000306	26 898 521	4 800 000	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	20 000 000	25 000 000	30 000 000	169 813 849	276 512 370	5 372 072	-	Rates
Housing Development: Macassar Breaking New Grounds (BNG) Housing Project	CPX.0005674	75 360 449	35 000 000	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	46 000 000	40 000 000	40 000 000	144 000 000	380 360 449	5 839 728	-	Rates
Housing Development: Masiphumelele Housing Project Phase 4	CPX.0003205	11 886 423	638 620	Planning, design and installation of internal services for 640 housing opportunities at Masiphumelele, Noordhoek.	Masiphumelele	3 000 000	45 000 000	-	-	60 525 043	2 725 441	-	Rates
Housing Development: Nooiensfontein Housing Project	CPX.0014611	3 938 085	2 545 922	The provision of 2 000 housing opportunities for the people on the waiting list in Blue Downs, Mfuleni and Bardale.	Blue Downs	10 000 000	25 000 000	25 000 000	50 000 882	116 484 889	-	-	Rates
Housing Development: Pelican Park Phase 2 Housing Project	CPX.0008074	3 654 190	1 023 966	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	3 153 126	10 000 000	38 905 498	135 784 867	192 521 647	-	-	Rates
Housing Development: Planning design and construction of Belhar Vacant School sites.	CPX.0029355	-	-	Planning design and construction of services infrastructure for the housing project at the Belhar Vacant School sites.	Belhar	750 000	825 000	6 225 000	45 000 000	52 800 000	-	-	Rates
Housing Development: Valhalla Park Integrated Housing Project	CPX.0002700	54 388 802	11 818 071	The construction of municipal civil engineering internal services for 777 subsidised housing units in Valhalla Park.	Valhalla Park	15 000 000	-	-	-	81 206 873	8 672 217	-	Rates
Housing Development: Vlakteplaas Housing Project	CPX.0008076	8 170 601	1 717 036	The provision of 4 300 housing opportunities for the existing informal settlements of Strand and for the people on the waiting list.	Strand	1 333 559	5 000 000	15 000 000	538 782 747	570 003 943	-	-	Rates
Housing Development: Vrygrond Housing Project	CPX.0012140	558 279	572 357	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	5 000 000	24 305 666	18 891 302	59 277 247	108 604 851	-	-	Rates

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Informal Settlements: Gugulethu: Airport Precinct Informal Settlement	CPX.0017338	-	20 000 000	Upgrading of informal settlement at Gugulethu - Airport Precinct to provide approximately 7 400 housing opportunities.	Gugulethu	34 274 700	14 669 750	-	-	68 944 450	5 421 111	-	Rates
Informal Settlements: Informal Settlement Upgrade - Enkanini	CPX.0005816	10 828 587	2 954 444	To provide individual serviced sites, formalised water and sewer infrastructure, roadways, streetlighting, electricity and public open spaces.	Enkanini Informal Settlement, Khayelitsha	2 400 000	46 798 727	41 522 865	277 888 586	382 393 209	261 716	-	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	-	-	20 000 000	180 000 000	200 000 000	-	-	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 implementated through collaboration with NGOs and community.	City Wide	40 000 000	50 000 000	30 000 000	280 000 000	400 000 000	-	-	Rates
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	-	-	50 000 000	315 000 000	365 000 000	-	-	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	40 000 000	40 000 000	50 000 000	350 000 000	480 000 000	-	-	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	40 000 000	50 000 000	60 000 000	350 000 000	500 000 000	-	-	Rates
Safety & Security directorate													
Fire Services: Langa Fire Station	CPX.0009145	-	-	This facility will bring vital services closer to the community and educate and support the community in a number of ways, which will in turn reduce the number of informal settlement fire and thus reduce the number of fatalities. The station will be equipped to stabilise walk-in medical/trauma and anti-natal cases, as well as being equipped with intermediate and advanced life support to respond to outlying areas, notwithstanding any fire related call within these areas.	Langa	-	4 000 000	26 500 000	27 000 000	57 500 000	-	-	Rates
Law Enforcement, Traffic & Coordination: Law Enforcement Volunteer Base	CPX/0005551	5 205 059	-	To establish a central base for operational deployment of both Law Enforcement volunteers as well as Law Enforcement officers with their command and control structure. At the same time the facility will provide a beacon of hope to the communities of Belhar, Bishop Lavis, Delft and Elsies River as it will have the ability to contribute towards their own safety and social upliftment.	Belhar	-	10 000 000	14 167 800	70 779 954	100 152 813	23 194 328	-	Rates
Management: Safety & Security: Emergency Policing and Incident Command (EPIC) 1.1:Computer Aided Dispatch System	CPX.0021901	-	12 909 313	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	14 300 000	15 730 000	17 303 000	-	60 242 313	16 592 935	-	Rates
Management: Safety & Security: Emergency Policing and Incident Command (EPIC) 2.1: Contravention System	CPX.0021886	-	19 000 000	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	15 000 000	16 500 000	18 150 000	-	68 650 000	10 842 018	-	Rates

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Metropolitan Police Services: Property Improvement Training College	CPX.0016148	13 148 433	2 026 993	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	-	12 736 734	4 345 430	143 130 021	175 387 610	1 707 997	-	Rates
Spatial Planning & Environment directorate													
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.	-	1 500 000	5 500 000	43 000 000	50 000 000	260 000	-	Rates
Environmental Management: Monwabisi Beach Precinct Upgrade	CPX.0016763	-	1 000 000	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	3 497 128	22 628 809	10 000 000	33 500 000	70 625 937	4 005 403	-	Rates
Environmental Management: Muizenberg Beach Front Upgrade	CPX.0016740	454 090	4 257 587	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	2 237 158	862 376	35 061 458	57 268 759	100 141 428	1 676 857	-	Rates
Environmental Management: Strand Sea Wall Upgrade	CPX.0019378	1 488 681	-	This project is for the upgrade of the Strand Seal Wall between the Strand public swimming pool and the Greenways Estate. The scope entails the upgrade of the sea wall, the promenade, adjacent road and civil and electrical infrastructure.	Strand	2 000 000	4 382 400	60 400 000	106 890 645	175 161 727	2 258 510	-	Rates
Environmental Management: Table View Beachfront Upgrade	CPX.0016765	2 447 983	2 354 112	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	16 521 618	48 356 894	43 948 333	630 711	114 259 651	24 127 662	-	Rates
Urban Mobility directorate													
Public Transport Operations: Integrated Rapid Transit (IRT): Control Centre	CPX.0008858	124 772 355	16 939 260	The design, supply, installation, commissioning, maintenance and operational support of the MyCity 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	17 705 008	15 000 000	15 500 000	9 295 800	199 212 423	1 687 175	-	Rates
Public Transport Operations: Integrated Rapid Transit (IRT): Fare Collection	CPX.0008849	36 459 951	12 669 594	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	10 000 000	15 000 000	21 296 000	2 669 593	98 095 138	1 620 360	-	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	10 000 000	38 000 000	10 000 000	-	58 000 000	-	-	Rates

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R thousand						Estimate							
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	108 286 747	205 823 849	112 000 000	11 170 411	437 281 007	-	-	Rates
Roads Infrastructure Management: Reconstruction of Delft Main Road	CPX.0018115	-	600 000	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.	Delft	24 000 000	40 000 000	-	-	64 600 000	13 350 285	-	Rates
Roads Infrastructure Management: Road Rehabilitation: Bishop Lavis	CPX.0013213	346 984	553 128	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	40 200 000	32 000 000	80 000	-	73 180 112	1 807 000	-	Rates
Roads Infrastructure Management: Road Rehabilitation: Bonteheuwel/Uitsig	CPX.0013218	-	1 220 000	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	21 100 000	33 600 000	6 700 000	-	62 620 000	7 385 752	-	Rates
Roads Infrastructure Management: Road Rehabilitation: Broadlands	CPX.0018273	-	1 000 000	This project entails the road rehabilitation with associated stormwater and Non-Motorised Transport (NMT) improvements.	Lwandle/Broadlands/ Somerset West/Strand	500 000	37 500 000	46 000 000	-	85 000 000	7 051 673	-	Rates
Roads Infrastructure Management: Road Rehabilitation: Jakes Gerwel - N2 & N1	CPX.0014895	11 491 566	70 217 150	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	9 900 000	-	-	-	91 608 716	20 222 527	-	Rates
Roads Infrastructure Management: Road Rehabilitation: Jakes Gerwel Frans Conradie-Viking	CPX.0018274	-	500 000	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	1 500 000	40 000 000	23 000 000	-	65 000 000	6 515 196	-	Rates
Roads Infrastructure Management: Road Rehabilitation: Jakes Gerwell: Weltevreden 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	600 000	500 000	45 253 227	50 446 773	96 800 000	2 256 951	-	Rates
Transport Infrastructure Implementation: Congestion Relief - Erica Drive	CPX.0007892	8 971 184	2 348 476	The extension of Erica Drive to complete the missing link between Belhar Main Road and Belhar Drive.	Belhar	800 000	52 110 613	-	-	64 230 273	5 164 099	-	Rates
Transport Infrastructure Implementation: Dualling: Jip De Jager: Kommissaris Street - Van Riebeeckshof Road	CPX.0017953	293 370	989 000	The design and construction of the dualling of Jip de Jager between the Kommissaris Street and Van Riebeeckshof Road.	Bellville	47 200 000	40 500 000	2 230 000	-	91 212 370	5 101 583	-	Rates
Transport Infrastructure Implementation: Integrated Bus Rapid Transit System	CPX/0000287	403 342 793	3 918 500	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	750 000	36 742 253	27 105 950	-	471 859 496	11 635 613	-	Rates
Transport Infrastructure Implementation: Integrated Rapid Transit (IRT) Phase 2 A	CPX/0000257	1 116 465 713	108 001 292	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	559 184 860	868 123 922	2 004 245 024	47 014 913	4 703 035 724	381 079 228	-	Rates

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						Estimate							
R thousand													
Transport Infrastructure Implementation: MyCiti Maitland Bus Rapid Transit Station	CPX.0019543	1 208 510	2 900 000	The design and construction of a new BRT station at Maitland and the road upgrades necessary to support bus access to this facility.	Maitland	950 000	11 500 000	35 300 000	-	51 858 510	430 250	-	Rates
Transport Infrastructure Implementation: Retreat Public Transport Interchange	C11.10537	3 347 164	1 070 000	The first stage of the project is to plan and design the extension of the facility to cater for the increase commuter demand with the main focus on the creation of economic opportunities and a dignified public space for commuters around the public transport facility. The upgrading of the Retreat Public Transport Interchange includes an office building comprising, inter alia, offices, waiting areas, ablutions, refuse storage, a covered taxi rank, covered walkways and related civil, mechanical, electrical and landscaping works.	Retreat	500 000	30 000 000	35 000 000	-	69 917 164	3 115 000	-	Rates
Transport Infrastructure Implementation: Road Construction:Saxdowns Langverwacht and Van Riebeeck Roads	CPX.0007859	5 444 412	2 968 626	This congestion relief project involves the construction of a new road (one of the two future carriageways) between Langverwacht and Van Riebeeck Roads.	Kuilsriver	7 900 000	45 000 000	31 100 000	-	92 413 038	2 100 000	-	Rates
Transport Infrastructure Implementation: Road Upgrade: Amandel Rd: Bottellary Bottellary River bridge - Church Street	CPX.0007857	4 434 410	1 200 000	The design and construction of the dualling of Amandel Road, between the Bottellary river bridge and Church Street.	Kuils River	55 500 000	29 450 000	150 000	-	90 734 410	2 127 500	-	Rates
Transport Infrastructure Implementation: Somerset West Public Transport Interchanges	C11.10552	11 614 505	17 990 143	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	45 000 000	25 000 000	-	-	99 604 648	11 693 730	-	Rates
Transport Infrastructure Implementation: Zevenwacht Link Extension-Butskop Road Rail Level Crossing Elimination (LCE)	CPX.0029870	-	-	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	4 400 000	26 000 000	62 000 000	86 500 000	178 900 000	7 088 850	-	Rates
Transport Shared Services: Public Transport Systems Management: Intelligent Facility Management	CPX.0019804	11 914 249	23 999 610	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	8 000 000	5 000 000	5 000 000	171 502	54 085 361	180 000	-	Rates
Urban Waste Management directorate													
Solid Waste Management: Athlone Refuse Transfer Station (ARTS):Material Recovery Facility / Mechanical Biological Treatment (MBT)	CPX.0007847	1 127 782	2 340 572	Construct a Material Recovery Facility that will allow for the recycling of waste before taking the remaining waste to landfill.	Athlone	5 983 407	4 916 193	118 694 639	141 707 940	274 770 533	16 049 096	-	Solid Waste Tariff - Disposal
Solid Waste Management: 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	-	3 600 000	-	180 000 000	183 600 000	480 000	-	Solid Waste Tariff - Disposal
Solid Waste Management: Coastal Park: Design and Develop	CPX.0007924	74 095 927	16 449 013	Provision of additional waste disposal capacity at the Coastal Park Landfill Site. Landfill airspace to be constructed in line with licence requirements.	Coastal Park	244 211	-	-	-	90 789 151	19 875 815	-	Solid Waste Tariff - Disposal
Solid Waste Management: Coastal Park: Design and Develop Material Recovery Facility (MRF)	CPX.0007910	54 026 565	30 681 953	To construct a Material Recovery Facility that will allow for recyclable waste before taking the remaining waste to landfill.	Coastal Park	172 853 104	162 973 143	500 000	850 959	421 885 724	88 688 142	-	Solid Waste Tariff - Disposal
Solid Waste Management: Coastal Park: Landfill Gas Infrastructure - Beneficiation	CPX.0011067	49 876 720	18 199 098	The installation of landfill gas extraction and electricity Project details/ generation.	Coastal Park	4 200 000	-	-	-	72 275 818	17 413 682	-	Solid Waste Tariff - Disposal
Solid Waste Management: Coastal Park: Landfill Gas Infrastructure to Flaring	CPX.0007923	33 842 738	6 265 867	Landfill gas extraction infrastructure.	Coastal Park Landfill site on Baden Powel drive.	5 000 000	5 000 000	5 000 000	35 000 000	90 108 605	3 668 333	-	Solid Waste Tariff - Disposal



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R thousand						6 300 000	5 250 000	2 250 000	207 199 999	220 999 999	2 036 544	-	Solid Waste Tariff - Disposal
Solid Waste Management: 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								
Solid Waste Management: Development of a Mechanical Biological Treatment facility (Phase 2)	CPX.0011068	-	-	Construct a Material Recovery Facility that will allow for the recycling of waste before taking the remaining waste to landfill.	Athlone	-	15 937 500	141 652 271	264 160 229	421 750 000	4 426 795	-	Solid Waste Tariff - Disposal
Solid Waste Management: Helderberg Transfer Station: Material Recovery Facility New	CPX.0010023	-	-	Construct a Material Recovery Facility that will allow for the recycling of waste before taking the remaining waste to landfill.	Helderberg area (Strand/Somerset West)	-	-	5 000 000	113 000 000	118 000 000	100 000	-	Solid Waste Tariff - Disposal
Solid Waste Management: Helderberg: Design and Develop (drop-off)	CPX.0007908	6 705 197	618 767	Drop-off facilities are required within a 7km radius of residences.	Helderberg area (Strand/Somerset West)	-	8 821 705	51 312 789	-	67 458 458	15 780 728	-	Solid Waste Tariff - Disposal
Solid Waste Management: Installation of Landfill Gas Driven Electricity Generators at the Vissershok Landfill Site	CPX.0011087	210 584	2 288 018	The installation of landfill gas extraction and electricity generation.	Vissershok	8 643 249	24 928 663	52 860 574	-	88 931 088	8 933 157	-	Solid Waste Tariff - Disposal
Solid Waste Management: Killarney Drop-off Upgrade Waste Minimisation	CPX.0015242	1 761 631	373 747	Drop-off facilities are required within a 7km radius of residences.	Table View	123 264	29 601 520	29 868 300	-	61 728 462	24 101 156	-	Solid Waste Tariff - Collections
Solid Waste Management: 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	420 555	1 261 660	2 293 238	48 846 261	52 821 714	256 247	-	Solid Waste Tariff - Collections
Solid Waste Management: New Prince George Drop-off	CPX.0008859	50 888 064	41 867 893	Drop-off facilities are required within a 7km radius Project details/ of residences.	Helderberg are (Strand/Somerset West)	14 200	-	-	-	92 770 157	42 363 886	-	Rates
Solid Waste Management: Vissershok North: Design and Develop Airspace	CPX.0007920	2 348 465	773 000	Provision of additional waste disposal capacity at the Vissershok Landfill Site. Landfill airspace to be constructed in line with licence requirements.	Vissershok	284 650	113 572 935	53 301 398	-	170 280 448	12 954 400	-	Solid Waste Tariff - Disposal
Solid Waste Management: Vissershok: Landfill Gas Infrastructure to Flaring	CPX.0007916	54 616 804	1 000 000	The installation of landfill gas extraction and electricity generation.	Vissershok	5 000 000	5 000 000	5 000 000	34 000 000	104 616 804	11 250 443	-	Solid Waste Tariff - Disposal
Water and Sanitation directorate													
Bulk Services: Athlone Wastewater Treatment Works (WWTW)-Capacity Extension-Phase 1	CPX/0000479	141 737 988	78 420 401	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	86 000 000	89 000 000	32 769 108	3 914 379 188	4 342 306 685	54 039 158	-	Sanitation Tariff
Bulk Services: Atlantis Aquifer	CPX.0011032	224 213 125	22 710 412	Multi-faceted multi-year project. Design and construction with regard to expansion (10MLD) and refurbishment/upgrading of Witzands and Silverstroom well field, conveyance and treatment infrastructure.	Atlantis	90 000 000	112 000 000	71 000 000	66 710 411	586 633 948	133 932 835	-	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	1 000 000	21 000 000	31 000 000	16 000 000	69 000 000	2 891 936	-	Rates
Bulk Services: Bellville Wastewater Treatment Works (WWTW)	CPX/0000512	600 432 535	500 000	The Bellville Wastewater Treatment Plant (WWTP) upgrade project is made up of a number of sub-projects to achieve the overall goal of increased treatment capacity, sludge treatment and effluent compliance. A number of projects has been completed this far as part of the broader objective. The last phase is the upgrade of the DA Works which includes changing the configuration of the reactors. This is to be completed under the 3Q/2019/20 (Mechanical/Electrical) and 5Q/2019/20 (Civil) projects. The lifespan of the MBR membranes will come to the end over the next few years and will require replacement.	Bellville	59 900 000	100 900 000	42 530 000	51 050 000	855 312 535	45 022 645	-	Sanitation Tariff

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Bulk Services: Borchards Quarry Wastewater Treatment Works (WWTW)	CPX/0000471	367 821 918	84 003	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, standby generation and mess facilities work will be implemented.	Airport Industria	190 000	1 900 000	7 400 000	200 300 000	577 695 921	44 125 876	-	Sanitation Tariff
Bulk Services: Bulk Water Augmentation Scheme	CPX/0000524	101 238 980	4 000 000	The infrastructure components comprising the BWAS are 500ML per day water treatment plant, 300ML bulk storage reservoir, 300ML transfer reservoir, 30km pipeline from the existing Berg River Dam to Water Treatment Plant, 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	22 000 000	43 900 000	215 000 000	4 099 200 000	4 485 338 980	13 041 921	-	Water Tariff
Bulk Services: Cape Flats Aquifer Recharge	CPX.0013724	197 536 071	116 129 405	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	255 179 400	135 081 400	236 089 370	248 688 625	1 188 704 271	88 751 833	-	Water Tariff
Bulk Services: Cape Flats Aquifer: Hanover Park & Philippi	CPX.0029945	-	-	Development of groundwater abstraction scheme in sand aquifer.	Hanover Park ; Philippi	26 000 000	152 000 000	20 000 000	60 000 000	258 000 000	19 593 167	-	Water Tariff
Bulk Services: Cape Flats Aquifer: Strandfontein North East	CPX.0029946	-	-	Development of groundwater abstraction scheme in sand aquifer	Strandfontein	-	104 000 000	166 000 000	-	270 000 000	13 720 000	-	Water Tariff
Bulk Services: Cape Flats Wastewater Treatment Works (WWTW)-Refurbish various Structures	CPX/0000533	194 306 571	39 647 168	Refurbishment of Cape Flats Wastewater Treatment Works (WWTW) to improve capacity.	Cape Flats	51 000 000	424 000 000	286 211 131	737 788 869	1 732 953 739	156 940 720	-	Sanitation Tariff
Bulk Services: Contermanskloof Reservoir	CPX/0003850	133 213 249	114 894 097	Design and construction of Contermanskloof 100Mi Reservoir (including land acquisition).	Contermanskloof	8 158 422	-	-	35 833 155	292 098 923	63 324 743	-	Water Tariff
Bulk Services: Fisantekraal Wastewater Treatment Works (WWTW)	CPX.0009633	12 884 429	2 000 000	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	-	2 000 000	4 000 000	246 540 000	267 424 430	2 097 200	-	Sanitation Tariff
Bulk Services: Flood Alleviation - Lourens River	CPX.0013019	29 025 375	332 510	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	20 709 988	27 908 192	-	-	77 976 065	3 735 584	-	Rates
Bulk Services: Flood Alleviation-Lourens River Phase II	CPX.0016672	-	867 490	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	12 375 189	1 185 847	2 669 028	507 219 641	524 317 195	1 535 998	-	Rates
Bulk Services: Helderberg/Faure Bulk Water Scheme	CPX/0009468	-	-	Design and construction of potable bulk water pipeline.	Helderberg area	-	1 000 000	7 000 000	75 500 000	83 500 000	240 000	-	Water Tariff
Bulk Services: Macassar Flood Alleviation	CPX.0016674	-	540 000	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	1 500 000	4 400 714	5 353 811	303 548 439	315 342 964	296 288	-	Rates
Bulk Services: Macassar Wastewater Treatment Works (WWTW) Extension	CPX/0000639	11 640 243	8 000 000	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).	Macassar	12 000 000	215 000 000	415 000 000	938 411 932	1 600 052 175	41 468 658	-	Sanitation Tariff

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Bulk Services: Mitchells Plain Wastewater Treatment Works (WWTW) Phase 2	CPX/0000684	121 695 785	2 000 000	Refurbished inlet works with an increased capacity of 55MI/d.	Mitchells Plain	-	-	2 000 000	157 000 277	282 696 062	1 557 200	-	Sanitation Tariff
Bulk Services: OSEC (Electrolytic Chlorination Infrastructure)	CPX/0003892	32 622 930	-	Design & construction of Electrolytic Chlorination installations.	Kloof Nek, Newlands, Wynberg, Oranjezicht and Helderberg	500 000	8 000 000	6 000 000	23 000 000	70 122 930	1 417 038	-	Water Tariff
Bulk Services: Potsdam Wastewater Treatment Works (WWTW) - Extension	CPX/0000681	54 028 956	10 288 975	The Potsdam project is for the 53MI/d upgrade for the Works. The project consists of the appointment of professional engineering services 300C, the demolition of the old bio filters to make way for the new MBR process train and the construction of the new 53MI/d extension and upgrade of the Works which is divided into civil and mechanical/ electrical works contracts.	Potsdam	200 000 000	436 000 000	480 000 000	3 874 682 070	5 055 000 001	75 225 432	-	Sanitation Tariff
Bulk Services: Sir Lowry's Pass River Upgrade	CPX.0012948	9 801 478	2 930 000	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	115 000 000	91 165 277	122 643 136	110 491 587	452 031 478	30 470 823	-	Rates
Bulk Services: Table Mountain Group Aquifer: Groenlandberg	CPX.0030010	-	-	Development of groundwater abstraction scheme in rock aquifer.	Groenlandberg	500 000	500 000	500 000	342 500 000	344 000 000	145 271	-	Water Tariff
Bulk Services: Table Mountain Group Aquifer: Nuweberg	CPX.0029949	-	-	Development of groundwater abstraction scheme in rock aquifer.	Nuweberg	500 000	500 000	500 000	300 500 000	302 000 000	146 354	-	Water Tariff
Bulk Services: Table Mountain Group Aquifer: Pre-Treatment	CPX.0030011	-	-	Pre-Treatment facility of groundwater abstraction scheme in rock aquifer.	Steenbras	500 000	500 000	500 000	458 500 000	460 000 000	146 354	-	Water Tariff
Bulk Services: Table Mountain Group Aquifer: Steenbras	CPX.0029948	-	85 541 896	Development of groundwater abstraction scheme in rock aquifer.	Steenbras	50 000 000	40 000 000	-	-	175 541 896	29 130 908	-	Water Tariff
Bulk Services: Wesfleur Aeration & Blower Replacement	CPX.0016426	523 887	1 500 000	The project involves replacement of the following: industrial aeration blower, fine bubble diffused aeration system, aeration piping and electrical equipment.	Wesfleur	1 500 000	40 300 000	19 850 000	-	63 673 887	4 906 358	-	Sanitation Tariff
Bulk Services: Zandvliet Plant Re-use (50ML)	CPX.0014007	56 655 163	18 620 000	Multi-faceted multi-year project. Design and construction with regard to development (70-100MLD) of water re-use treatment and conveyance infrastructure.	Monwabisi/Khayelitsha	12 100 000	11 200 000	540 000 000	2 232 200 000	2 870 775 163	18 873 349	-	Water Tariff
Bulk Services: Zandvliet Wastewater Treatment Works (WWTW)-Extension	CPX/0000628	1 340 834 836	399 435 312	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	160 800 000	23 600 000	-	1 695 000 000	3 619 670 148	899 759 699	-	Sanitation 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 Water wise and Smart City initiative.	City Wide	20 000 000	290 000 000	455 000 000	2 855 000 000	3 620 000 000	41 527 625	-	Water Tariff
Distribution Services: Bulk Reticulation Sewers in Milnerton Rehabilitation	CPX/0006478	1 506 490	7 400 000	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	43 300 000	100 000 000	90 000 000	63 500 000	305 706 490	18 751 800	-	Sanitation Tariff

Description	Proposed Approval Object	Preceding Years	Current Year Budget 2021/22	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:
R thousand						Estimate							
Distribution Services: Cape Flats Rehabilitation	CPX/0000532	110 013 289	179 143 291	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/ Pelican Park.	141 412 220	206 300 000	80 300 000	-	717 168 800	15 301 638	-	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	-	-	5 500 000	288 900 000	294 400 000	-	-	Water Tariff
Distribution Services: Gordon's Bay Sewer Rising Main	CPX.0009432	1 125 360	3 500 000	The new pump station will convey approximately 680 litres per second in 7km rising main (pipeline). This is a complex project with various unknowns that requires numerous investigations, stakeholder engagement in particular with SANRAL & Western Cape Government Department of Human Settlements and compliance statutory requirements such as Heritage Impact Assessment (HIA), Environmental Impact Assessment (EIA), Water Use License (WULA), Pre-construction Health & Safety design specifications.	Gordon's Bay	18 300 000	37 611 252	62 700 000	-	123 236 612	4 939 388	-	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.	Millerton	-	3 000 000	35 000 000	35 000 000	73 000 000	1 000 000	-	Sanitation Tariff
Distribution Services: Langa Pump Station (9) - screens, pumps	CPX.0029305	-	-	The Langa Pump Station project will include the design and construction of the required upgrade of the facility including installation of a Sand Trap and screening facilities.	Langa	-	5 000 000	50 000 000	45 000 000	100 000 000	1 500 000	-	Sanitation Tariff
Distribution Services: Philippi Collector Sewer	CPX/0000679	4 090 594	3 600 000	The Philippi Collector sewer is a major collector sewer that was constructed by the previous Cape Metropolitan Council. This sewer is approximately 10.6 km long, extending in an easterly direction from the existing Cape Flats 3 outfall sewer in Springfield Road through Sheffield Business Park Central, along Old Lansdowne Road from where it crosses Jakes Gerwel Road and a railway line into the Sheffield Road reserve up to the intersection of Ngqwangi and Luzuko Drives, opposite Phandulwazi High School, Philippi. The sewer consists of varies pipes sizes ranging from 250 mm to 1050 mm diameter with approximately 140 manholes.	Philippi	8 120 000	95 940 000	96 376 000	486 873 407	695 000 001	6 621 520	-	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	-	10 000 000	80 000 000	110 000 000	200 000 000	2 600 000	-	Sanitation Tariff
Distribution Services: Upgrade Rietvlei Sewer Pump Station	CPX.0010643	-	2 200 000	Upgrade Pump Station to 600/s from current 230l/s including installation of sand trap and automated mechanical screening facility. Upgrade of rising main from 450mm diameter to 600mm diameter pipeline (discharge at Bellville Wastewater Treatment Works (WWTW). Upgrade of Kuilsriver Bulk Sewer from the R300/Bottelary Interchange to the Rietvlei Pump Station (3.2km).	Pump Station located Kuilsriver. Catchment includes sections of the Kuilsriver/Brackenfell/ Durbanville suburbs.	3 000 000	23 323 134	98 000 000	-	126 523 134	5 218 671	-	Sanitation Tariff
Technical Services: Water and Sanitation: Depot Realignment: Schaapkraal	CPX.0022981	-	5 129 697	Design development for depot construction to commence in 2023/24 financial year.	Schaapkraal and Vlei Road junction	500 000	74 000 000	73 000 000	-	152 629 697	10 042 466	-	Water Tariff