



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

ANNEXURE 23

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

Description	Proposed Approval Object	Preceding Years	Current Year Budget 2020/21	Nature	Location	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
R thousand						Estimate							
Community Services & Health directorate													
Support Services: Community Services & Health: IT Modernisation	CPX.0013591	41 091 262	22 196 231	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	22 700 000	12 500 000	-	-	98 487 493	30 875 396	-	Rates
Corporate Services directorate													
Corporate Project Programme & Portfolio Management: Integration and Enhancement	CPX.0009707	25 692 416	14 154 361	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	3 599 510	629 121	629 121	10 000 000	54 704 529	4 188 027	-	Rates
Information Systems & Technology: Broadband Infrastructure Programme	CPX/0017286	-	-	The Broadband Infrastructure Programme is a multi-year capital project to refurbish, replace and build new broadband infrastructure in order to provide reliable and effective telecommunication services to the City's internal departments and staff. To upgrade certain applications so as to optimise the City's Broadband asset. Strategic reasons, for example, owning broadband infrastructure will provide increased control over the asset and reduce risk of migrating from one external service provider to the next.	City Wide	39 585 000	122 350 717	252 252 829	888 766 548	1 302 955 094	111 359 976	- 10 833 885	Rates
Information Systems & Technology: Customer Relations Management Software	CPX.0018732	-	-	Replacing the current Customer Relations Management Software. This system will be used by the City of Cape Town to communicate with its Citizens, manage customer requests and understand their requirements and improve service delivery.	City Wide	-	-	34 381 223	22 540 547	56 921 770	34 440 435	-	Rates
Information Systems & Technology: Human Capital Management Software	CPX.0018758	-	-	Replacing the current Human Capital Management Software.The software will enable the City of Cape Town to manage atleast the following areas: Organisational Management, Time Management, Personnel Administration, Recruitment, Training and Event Management and Travel Management.	City Wide	-	16 111 563	37 217 709	-	53 329 272	77 169 362	-	Rates
Information Systems & Technology: New Integration Software	CPX.0018728	-	-	New Integration software joins business systems, resulting in the Application Programming Interfaces (APIs) becoming integrated, which allows for an automatic transfer of data sets and instructions between the systems. To enable seamless integration between business tools, requires the middleware integration. Middleware is a pre-developed product that sits between multiple primary business systems, thereby avoiding lengthy and expensive software coding on the interface.	City Wide	-	53 011 196	52 732 190	-	105 743 386	184 063 350	-	Rates
Information Systems & Technology: Public Protection and Disaster Response (PPDR) Radio Network Upgrade	CPX.0017151	-	-	The goal of the proposed project is to: Ensure the continuing performance and usability of the existing Public Protection and Disaster Response network so that it can fulfil its Public Protection and Disaster Response communications purpose effectively. Improve the efficiency and capability of the network service. A major objective is "maintenance" of a functioning service.	City Wide	78 522 000	-	-	-	78 522 000	43 288 232	-	Rates
Information Systems & Technology: Records and Document Management Software	CPX.0018729	-	-	Records and Documents Management system involves the management of records and documents for an organisation throughout the records-life cycle. The activities in this management systems include the systematic and efficient control of the creation, maintenance, and destruction of the records, along with the business transactions associated with them. The records management system integrates with the workflow management system which is designed to help streamline routine business processes for optimal efficiency. Workflow management systems involve creating a form to hold data and automating a sequential path of tasks for the data to follow until it is fully processed.	City Wide	-	63 273 998	27 320 602	-	90 594 600	184 015 717	-	Rates
Information Systems & Technology: Supply Chain Management Software	CPX.0018731	-	-	Replacing the current Supply Chain Management System with a world-class Supply Chain Management System which addresses the fact that today's global supply chains are increasingly complex, making a data-driven approach to supply chain management a requirement.	City Wide	-	26 518 859	48 732 588	-	75 251 447	114 469 519	-	Rates
Organisational Performance Management: Contract Management System Integration	CPX.0017298	4 572 919	21 000 000	A 5-Year programme for enhancing contract management maturity and to address the symptoms of poor contract management within the City.	City Wide	4 500 000	18 000 000	18 000 000	25 000 000	91 072 919	10 509 802	-	Rates

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Economic Opportunities & Asset Management directorate													
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	-	61 431 000	84 800 000	-	146 231 000	9 799 100	-	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	2 000 000	50 000 000	40 000 000	-	92 000 000	8 041 125	-	Rates
Facilities Management: Facilities Upgrade Area 1: Corporate Head Quarters Phase 3	CPX.0022212	-	-	The project involves the replacement of the podium block roof at the Cape Town Civic Centre.	Cape Town Civic Centre	3 000 000	500 000	86 500 000	-	90 000 000	2 477 625	-	Rates
Facilities Management: Facilities Management Structural Rehabilitation	CPX/0000924	267 264 823	1 287 518	Refurbishment and upgrading of various corporate facilities, which includes upgrade to ablutions facilities; refurbishment/modernisation to mechanical lifts, escalators and lifting equipment; upgrade to electrical infrastructure; building accessibility; security hardening as well as compliance and fire safety.	City Wide	-	6 500 000	-	-	275 052 341	8 645 368	-	Rates
Energy & Climate Change directorate													
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	50 000 000	40 000 000	10 000 000	-	100 000 000	12 351 736	-	Electricity Tariff
Electricity Generation & Distribution: Morgen Gronde Switching Station	CPX.0012407	2 114 735	-	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	11 003 001	133 947 001	3 400 000	-	150 464 737	14 008 001	-	Electricity Tariff
Electricity Generation & Distribution: Oakdale Switching Station Upgrade Phase 3	CPX.0003624	19 346 355	-	A new 132 kilovolt (kV) gas insulated switching station (SwS) will be established next to the existing Triangle Main Substation (MS). New 132 kV cables will be installed to connect Triangle and Oakdale to Morgen Gronde SwS. Upgrade the power transformers at both Triangle and Doordekraal Main Substations. Upgrade the 11kV switchboard at Triangle MS. New 132 kV connection will be established between the new Triangle SwS and the MS. Extend existing 132kV Cables from Bill Bezuidenhout Road to Doordekraal MS. Upgrade high voltage supplies from 66kV to 132kV at Oakdale, Boston and Doordekraal Main Substations. Dismantle and remove the redundant 66kV overhead lines.	Broader Bellville area	-	-	57 348 415	119 089 915	195 784 685	1 408 013	-	Electricity Tariff
Electricity Generation & Distribution: Outage Management System	C12.84078	51 108 160	3 269 679	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	1 500 000	1 500 000	1 500 000	1 500 000	60 377 839	1 081 123	-	Electricity Tariff
Electricity Generation & Distribution: Paardevlei Switching Station	CPX.0014550	2 809 739	128 399 354	This project entails the construction of a new 132 kV GIS switching station.	Paardevelei	21 279 032	-	-	-	152 488 125	32 624 170	-	Electricity Tariff
Electricity Generation & Distribution: Supervisory Control and Data Acquisition (SCADA) Master Station Upgrade	CPX.0015294	-	-	To replace/upgrade the existing Network Manager supervisory control and data acquisition (SCADA)/distribution management system (DMS) and outage management systems (OMS) software and hardware systems.	Bloemhof and Newlands	55 000 000	-	-	-	55 000 000	2 493 332	-	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	-	67 700 000	338 500 000	722 800 000	1 139 419 367	16 153 462	-	Electricity Tariff
Electricity Generation & Distribution: Bellville South Main Substation Upgrade	CPX.0004793	-	-	Upgrade/ Replacement of ageing infrastructure.	Bellville	-	22 790 455	53 799 545	-	76 590 000	3 355 036	-	Electricity Tariff

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Electricity Generation & Distribution: Triangle 132 kilovolt (kV) Upgrade	CPX.0022539	-	-	Upgrade/ Replacement of ageing infrastructure.	Bellville	7 050 000	110 250 000	131 520 000	41 660 000	290 480 000	14 807 459	-	Electricity Tariff
Finance directorate													
Supply Chain Management: E-Tendering System	CPX.0009401	319 187	-	The procurement of a suitable software system including significant customisation, implementation, embedding and support of such system to address demand management (planning and tracking), tender specification, advertising, evaluation, award and contract management.	City Wide	9 700 000	73 000 000	-	-	83 019 187	27 308 154	-	Rates
Human Settlements directorate													
Housing Development: Airports Company of South Africa (ACSA) Symphony Housing Project Construction	CPX.0017201	-	5 000 000	The provision of 3 200 housing opportunities for the existing informal settlements of Delft Temporary Relocation Area (Blikkiesdorp), Freedom Farm and Malawi Camp.	Delft	65 000 000	70 000 000	112 000 000	54 134 772	306 134 772	-	-	Rates
Housing Development: Aloe Ridge Housing Project	CPX.0014608	867 221	3 800 001	The provision of 1 050 housing opportunities for the people on the waiting list of Blue Downs, Mfuleni and Bardale.	Blue Downs	8 500 000	20 000 000	20 853 761	-	54 020 983	-	-	Rates
Housing Development: Beacon Valley Housing Project - Mitchells Plain	CPX.0005672	4 792 679	25 212 301	The provision of 1818 housing opportunities for lower income households in Mitchells Plain.	Mitchells Plain	40 000 000	40 000 000	-	-	110 004 980	5 744 704	-	Rates
Housing Development: Blue Berry Hill Housing Project	CPX.0008063	6 458 377	4 163 961	The provision of approximately 3000 to 3500 housing opportunities for lower income households in Blue Downs.	Blue Downs	2 911 031	42 301 560	10 000 000	195 182 596	261 017 525	-	-	Rates
Housing Development: Conradie Housing Development	CPX/0014824	69 540 060	75 261 497	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	12 764 302	-	-	-	157 565 859	16 740 531	-	Rates
Housing Development: Delft - The Hague Housing Project	C08.15508	56 209 607	3 600 000	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	2 500 000	2 500 000	-	-	64 809 607	2 215 399	-	Rates
Housing Development: Erf 5113 Strand Housing Project Civil	CPX.0019820	-	169 000	Planning, design and construction of the civil infrastructure required to deliver approximately 3000 housing opportunities.	Strand	2 499 500	3 646 000	2 376 509	162 300 000	170 991 009	-	-	Rates
Housing Development: Forest Village Housing Project	CPX.0009026	358 235 709	3 705 000	A total of 4 820 residential erven are to be developed, consisting of 3 197 Building New Ground (BNG) units, 122 finance linked individual subsidy programme (FLISP) sites and 1 501 serviced sites. Provision will also be made for commercial, retail, social and light industrial opportunities. The scope of work includes internal services, bulk services such as earthworks, roads and stormwater as well as water and sanitation.	Blue Downs	991 000	-	-	-	362 931 709	22 088 969	-	Rates
Housing Development: Greenville Housing Project Phase 4	CPX.0019597	-	12 000 000	Construction of civil engineering services for 1019 sites.	Fisantekraal	17 500 000	13 000 000	20 000 000	-	62 500 000	-	-	Rates
Housing Development: Gugulethu Infill Project Erf 8448/MauMau	C09.15515	32 586 558	10 215 462	Construction of 1005 civil engineering services for erf 2849 in Nyanga and erf 8448 in Gugulethu.	Gugulethu	7 795 000	-	-	-	50 597 020	4 159 934	-	Rates
Housing Development: Imizamo Yethu Housing Project (Phase 3)	CPX.0003139	3 693 912	36 600 000	Full A-grade civil engineering services including water and sanitation, retaining structures, parking areas, stormwater management structures including detention ponds and downstream bulk stormwater works, electrical and street lighting infrastructure, tarred roads where slopes are moderate, concrete roads where the slopes are steep, and stairs where the slopes are very steep will be provided. Gabion retaining structures, up to 10 metres high, on a rock fill mattress, supported by piling down to bedrock and earthworks which include replacement of unsuitable soil and filled with suitable material are required. 240 City-owned and managed, rental Community Residential Units (CRU), each to be three storeys high, on piling down to bedrock will be built once bulk and internal and bulk civil engineering services for the Forestry site as a whole are completed. Planning and design, as well as project management, procurement of contractors (tendering) and construction monitoring are also included in this project.	Imizamo Yethu, Hout Bay	11 825 000	1 000 000	-	-	53 118 912	2 860 090	-	Rates
Housing Development: Langa Hostels Community Rental Units (CRU) Project: Special Quarters	CPX.0010624	5 721 609	1 978 391	The construction of approximately 400 new Community Rental Units (CRUs) and the demolition of existing Hostel Blocks in the Langa area.	Langa	5 302 452	28 501 839	36 551 838	101 000 000	179 056 129	-	-	Rates
Housing Development: Langa Hostels Community Rental Units Project: New Flats	CPX.0010625	5 599 253	200 747	The construction of roughly 255 new CRU units in Langa and the demolitions of some existing Hostel Blocks.	Langa	6 163 802	19 113 424	18 500 000	56 200 000	105 777 226	-	-	Rates

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Housing Development: Langa Hostels Community Rental Units (CRU) Project: Siyahlala	CPX.0010626	700 041	33 247	The construction of approximately 150 new Community Rental Units (CRUs) in Langa.	Langa	100 000	10 000 000	9 240 572	53 306 036	73 379 896	-	-	Rates
Housing Development: Macassar Breaking New Grounds (BNG) Housing Project	CPX.0005674	26 950 388	48 610 061	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	40 000 000	46 800 000	32 297 176	-	194 657 625	4 199 766	-	Rates
Housing Development: Maroela Housing Project - South	CPX.0009186	35 602 866	10 287 699	Construction of internal civil engineering services for 570 sites.	Maroela South	10 600 000	900 000	-	-	57 390 565	1 829 453	-	Rates
Housing Development: Nooiensfontein Housing Project	CPX.0014611	938 967	3 000 000	The provision of 2 000 housing opportunities for the people on the waiting list in Blue Downs, Mfuleni and Bardale.	Blue Downs	2 545 922	22 000 000	25 310 013	75 000 000	128 794 902	-	-	Rates
Housing Development: Rusthoff Infill Housing Project	CPX.0014609	850 154	4 033 317	Construction of civil infrastructure required for the provision of approximately 210 Breaking New Ground (BNG) housing opportunities in Beverley Hills erf 5822, Strand.	Strand	6 068 951	33 416 597	10 725 960	-	55 094 979	-	-	Rates
Housing Development: Sir Lowry's Pass Village Housing Project	CPX.0009187	1 009 812	580 001	The construction of internal services (including electrical) and bulk upgrades for the Sir Lowry's Pass Village (307units).	Sir Lowry's Pass	30 765 939	23 081 469	-	-	55 437 221	2 904 333	-	Rates
Housing Development: Strandfontein Integrated Housing	CPX.0014612	103 289	1 570 000	The Strandfontein development will comprise of the construction of civil infrastructure required to deliver up to 4500 housing opportunities.	Strandfontein	1 500 000	13 000 000	30 000 000	23 050 000	69 223 289	-	-	Rates
Housing Development: Valhalla Park Integrated Housing Project	CPX.0002700	50 388 802	4 000 000	The construction of municipal civil engineering internal services for 777 subsidised housing units in Valhalla Park.	Valhalla Park	3 000 000	1 100 000	-	-	58 488 802	2 495 775	-	Rates
Housing Development: Vlakteplaas Housing Project	CPX.0008076	5 799 694	2 523 177	The provision of 4 300 housing opportunities for the existing informal settlements of Strand and for the people on the waiting list.	Strand	1 964 033	13 673 013	10 000 000	473 677 505	507 637 422	-	-	Rates
Informal Settlements: Gugulethu - Airport Precinct Land Rehabilitation	CPX.0012155	-	-	Upgrading of informal settlement at Gugulethu - Airport Precinct Land Rehabilitation.	Gugulethu	10 000 000	61 452 200	60 000 000	-	131 452 200	-	-	Rates
Informal Settlements: Gugulethu: Airport Precinct Informal Settlement	CPX.0017338	-	-	Upgrading of informal settlement at Gugulethu - Airport Precinct to provide approximately 7 400 housing opportunities.	Gugulethu	10 000 000	112 189 736	80 731 672	-	202 921 408	-	-	Rates
Informal Settlements: Informal Settlement Upgrade - Enkanini	CPX.0005816	5 851 206	5 218 963	To provide individual serviced sites, formalised water and sewer infrastructure, roadways, streetlighting, electricity and public open spaces.	Enkanini Informal Settlement, Khayelitsha	47 954 444	60 500 000	70 500 000	207 568 595	397 593 208	261 716	-	Rates
Informal Settlements: Informal Settlements Upgrade: Enkanini South Temporary Relocation Accommodation (TRA)	CPX.0018910	-	10 100 000	Initially a portion of the site will be utilised as a Temporary Relocation Area for implementation of basic services for the relocation of families from Enkanini. Simultaneously the full extent of the site will be developed for the creation of permanent housing opportunities.	Enkanini Informal Settlement, Khayelitsha	24 000 000	24 000 000	30 000 000	-	88 100 000	-	-	Rates
Informal Settlements: Imizamo Yethu Informal Settlement Emergency Project	CPX.0010896	38 784 413	20 579 000	To demarcate plots, which will be assigned to specific beneficiaries, with an electrical connection and communal potable water stand pipes, wash houses and flush toilets along with general bulk infrastructure. The project also has formalised bulk water and sewer infrastructure, roadways, street lighting, pathways/access tracks and temporary relocation area (TRA).	Imizamo Yethu Informal Settlement, Hout Bay	15 000 000	-	-	-	74 363 413	5 969 929	-	Rates
Informal Settlements: Kosovo Informal Settlement	CPX.0017416	55 906 241	68 266 415	The upgrade and redevelopment of the Kosovo Informal Settlement which forms part of the Southern Corridor Integrated Human Settlement Programme.	Philippi	63 328 400	96 092 400	57 006 633	-	340 600 089	-	-	Rates
Informal Settlements: Internal Services: Monwabisi Park	CPX.0005817	4 190 166	10 000 000	To provide infrastructural services and civil engineering services including individual serviced sites, formalised bulk water and sewer infrastructure, roadways and street lighting.	Monwabisi Park Informal Settlement, Khayelitsha	25 000 000	30 000 000	25 000 000	-	94 190 166	-	-	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

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Management: Safety & Security: Emergency Policing and Incident Command (EPIC) 2.1: Contravention System	CPX.0021886	-	-	The Emergency Policing and Incident Command Solution (EPIC) Contravention Project is a multi-year project that has the goal to: 1. equip all Safety & Security (S&S)-related enforcement officers, whether from Metro Police, Traffic Services, Law Enforcement or Fire and Life Safety, to issue electronic compliance and contravention notices; and 2. equip the City to automate the 'back-end' processing of the contravention notices to ensure this process is as efficient and cost effective as possible. This will flow through the entire life-cycle of the contravention notice process.	City Wide	19 000 000	15 000 000	16 500 000	18 150 000	68 650 000	1 357 143	-	Rates
Management: Safety & Security: Emergency Policing and Incident Command (EPIC) 1.1:Computer Aided Dispatch System	CPX.0021901	-	-	The Emergency Policing and Incident Command Solution (EPIC) manages all aspects of the planning, operationalisation, and reporting for the Safety and Security directorate. It has Workforce and Demand Planning, Incident Registration, Emergency Dispatch, Command and Control, Mobile Field Enablement, Documentation, Investigative Case Management, and BI and Reporting components. There is a constant requirement to keep up with technological advancements and to manage the dynamic nature of safety and security with constantly evolving priorities and threats.	City Wide	13 618 750	14 300 000	15 730 000	17 303 000	60 951 750	5 344 240	-	Rates
Metropolitan Police Services: Property Improvement Training College	CPX.0016148	51 873	13 378 844	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	4 270 359	47 520 339	-	-	65 221 415	9 950 781	-	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.	City Wide	10 000 000	14 167 800	50 570 300	20 209 654	100 152 813	14 280 000	-	Rates
Spatial Planning & Environment directorate													
Environmental Management: Monwabisi Beach Precinct Upgrade	CPX.0016763	-	-	Revamp of the area surrounding the pool and beach and the provision of appropriate and new facilities is underway. The upgrade of the node must include improved accessibility for non-motorised transport. The exact location and extent of the eastern parking area must be reconsidered and the edge conditions made safe. At the moment the parking area is edged by an unprotected eroding sandy embankment to sandstone cliff.	Monwabisi Park Informal Settlement, Khayelitsha	3 000 000	10 000 000	25 000 000	43 500 000	81 500 000	2 373 458	-	Rates
Environmental Management: Strand Sea Wall Upgrade	CPX.0019378	699 755	788 927	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	-	-	8 382 400	167 290 646	177 161 728	292 772	-	Rates
Environmental Management: Table View Beachfront Upgrade	CPX.0016765	-	3 005 215	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	15 050 517	30 701 156	28 867 905	-	77 624 793	12 933 772	-	Rates
Transport directorate													
Infrastructure Implementation: Buttskop Road Upgrading	C07.00507	4 040 889	6 109 112	The Buttskop Road upgrading project is a level crossing elimination project, with a bridge to be constructed in order to take traffic over the railway line rather than across it.	Blackheath	1 400 000	1 400 000	62 000 000	52 000 000	126 950 001	3 006 419	-	Rates
Infrastructure Implementation: Congestion Relief - Erica Drive	CPX.0007892	8 663 592	656 068	The extension of Erica Drive to complete the missing link between Belhar Main Road and Belhar Drive.	Belhar	1 400 000	32 000 000	50 000 000	75 000 000	167 719 660	973 090	-	Rates
Infrastructure Implementation: Dualling: Main Road 27 to Altena Road	CPX.0014563	-	700 000	Dualling the section of Broadway Boulevard between Main Road and Altena Road in Strand. This will include a second bridge over the railway line and also rehabilitation of the existing single carriageway road.	Strand	15 000 000	30 000 000	7 000 000	-	52 700 000	1 500 000	-	Rates
Infrastructure Implementation: Dualling: Jip De Jager: Kommissaris Street - Van Riebeeckshof Road	CPX.0017953	-	400 000	The design and construction of the dualling of Jip de Jager between the Kommissaris Street and Van Riebeeckshof Road.	Bellville	24 600 000	42 800 000	-	-	67 800 000	4 323 333	-	Rates

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Infrastructure Implementation: Grassy Park Non Motorised Transport (NMT)	CPX.0009243	2 039 917	10 000 000	The purpose of the project is to construct improved non-motorise transport facilities, including universal access, in the suburb of Grassy Park, and in so doing, to improve both accessibility and safety for the resident of Grassy park that make use of this form of transport.	Grassy Park	45 681 744	13 503 156	-	-	71 224 817	6 641 667	-	Rates
Infrastructure Implementation: Integrated Bus Rapid Transit System	CPX/0000287	402 685 365	5 845 961	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	33 726 200	21 185 000	59 600 000	-	523 042 526	4 093 938	-	Rates
Infrastructure Implementation: Integrated Rapid Transit (IRT) Phase 2 A	CPX/0000257	908 676 768	229 300 205	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	1 408 084 726	1 368 871 471	857 926 641	773 784 686	5 546 644 497	164 603 954	-	Rates
Infrastructure Implementation: Retreat Public Transport Interchange	C11.10537	3 347 164	1 000 000	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	29 500 000	31 800 000	-	-	65 647 164	4 346 667	-	Rates
Infrastructure Implementation: Road Construction:Saxdowns Langverwacht and Van Riebeeck Roads	CPX.0007859	5 213 038	1 800 000	This congestion relief project involves the construction of a new road (one of the two future carriageways) between Langverwacht and Van Riebeeck Roads.	Kuilsriver	1 400 000	30 000 000	41 000 000	-	79 413 038	922 500	-	Rates
Infrastructure Implementation: Road Dualling: Berkley Road: M5 to Ryger Street	CPX.0010483	4 983 672	603 509	This congestion relief project involves the dualling of Berkley Road between the M5 Freeway and Prestige Drive and includes the acquisition of properties and relocation of affected services.	Ndabeni	11 000 000	1 400 000	50 000 000	50 000 000	117 987 181	635 000	-	Rates
Infrastructure Implementation: Road Upgrade: Amandel Road: Bottelary Bottelary River bridge - Church Street	CPX.0007857	3 651 172	800 000	The design and construction of the dualling of Amandel Road, between the Bottelary river bridge and Church Street.	Kuils River	20 000 000	35 000 000	15 000 000	-	74 451 172	2 114 075	-	Rates
Infrastructure Implementation: Road Upgrade: Voortrekker Road: Salt River Canal to Jakes Gerwel Drive	CPX.0010465	5 243 654	1 800 000	This congestion relief project involves the dualling of Voortrekker Road between the Salt River Canal and Jakes Gerwell Drive and includes the acquisition of properties and relocation of affected services.	Maitland	3 000 000	3 000 000	30 000 000	50 000 000	93 043 654	413 116	-	Rates
Infrastructure Implementation: Smart Technologies at Public Transport Interchanges	CPX.0014833	96 023 759	60 572 272	The purpose of the project is to introduce smart technologies, in a phased approach, to all of the City's public transport facilities, improving safety and security, improved operations and an improved commuter experience.	City Wide	38 400 000	27 236 000	49 510 000	-	271 742 031	5 875 000	-	Rates
Infrastructure Implementation: Somerset West Public Transport Interchanges	C11.10552	10 464 426	1 156 428	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	33 700 000	43 700 000	12 700 000	-	101 720 854	3 609 558	-	Rates
Infrastructure Implementation: Wynberg: Public Transport Hub	C11.10541	1 606 513	1 000 000	The purpose of the project is to create an effective and sustainable public transport system that offers safe, secure and accessible infrastructure that meets needs of all types of commuters, and that promotes the easy transfer of commuters between the different modes of transport.	Wynberg	1 500 000	1 000 000	40 000 000	150 000 000	195 106 513	135 000	-	Rates
Infrastructure Implementation: Dunoon Taxi Terminus	C11.10536	17 490 521	30 580 320	Upgrading and formalisation an existing informal public transport facility.	Dunoon	2 500 000	-	-	-	50 570 841	4 589 677	-	Rates

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Public Transport Operations: Integrated Rapid Transit (IRT): Control Centre	CPX.0008858	105 312 755	26 152 000	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	16 939 260	17 705 008	15 000 000	-	181 109 023	3 049 536	-	Rates
Public Transport Operations: Integrated Rapid Transit (IRT): Fare Collection	CPX.0008849	33 129 544	6 000 000	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	10 000 000	15 000 000	-	74 129 544	857 143	-	Rates
Roads Infrastructure & Management: Road Rehabilitation: Bishop Lavis	CPX.0013213	-	500 000	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	18 000 000	21 900 000	10 000 000	-	50 400 000	1 447 500	-	Rates
Road Rehabilitation: Bonteheuwel/Uitsig	CPX.0013218	-	500 000	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	13 000 000	32 000 000	6 000 000	-	51 500 000	4 420 083	-	Rates
Road Rehabilitation: Broadlands	CPX.0018273	-	-	This project entails the road rehabilitation with associated stormwater and Non-Motorised Transport (NMT) improvements.	Lwandle/Broadlands/Somerset West/Strand	250 000	500 000	37 500 000	46 143 750	84 393 750	879 563	-	Rates
Roads Infrastructure & Management: Road Rehabilitation: Hanover Park: Area 2	CPX.0013216	4 433 185	5 313 571	Constructing new Asphalt (bitumen-rubber) roads with new kerb and channels. Upgraded stormwater infrastructure (pipe culverts, gullies, sub-surface drainage, etc.). Construct new asphalt surfaced walkways. Brick paved verges. Traffic calming in the form of speed humps, raised intersections, road signage and road marking.	Hanover Park	37 000 000	5 000 000	-	-	51 746 756	3 894 166	-	Rates
Roads Infrastructure & Management: Road Rehabilitation: Jakes Gerwel - N2 & N1	CPX.0014895	3 984 392	29 097 062	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	50 721 977	-	-	-	83 803 431	18 942 019	-	Rates
Roads Infrastructure & Management: Road Rehabilitation: Jakes Gerwel Frans Conradie-Viking	CPX.0018274	-	-	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	500 000	40 255 727	42 000 000	-	82 755 727	5 981 559	-	Rates
Water & Waste directorate: Solid Waste department													
Solid Waste Management: Athlone Refuse Transfer Station (ARTS):Material Recovery Facility / Mechanical Biological Treatment (MBT)	CPX.0007847	936 665	4 614 761	Construct a Material Recovery Facility that will allow for the recycling of waste before taking the remaining waste to landfill.	Athlone	12 578 139	43 529 420	196 317 420	18 958 500	276 934 905	31 357 633	-	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	60 072 000	-	Solid Waste Tariff - Disposal
Solid Waste Management: Coastal Park: Landfill Gas Infrastructure - Beneficiation	CPX.0011067	2 506 981	55 214 896	The installation of landfill gas extraction and electricity generation.	Coastal Park	6 353 941	-	-	-	64 075 818	29 358 587	-	Solid Waste Tariff - Disposal
Solid Waste Management: Coastal Park: Design and Develop	CPX.0007924	3 898 630	65 865 574	Provision of additional waste disposal capacity at the Coastal Park Landfill Site. Landfill airspace to be constructed in line with licence requirements.	Coastal Park	18 521 423	-	-	-	88 285 627	20 014 184	-	Solid Waste Tariff - Disposal
Solid Waste Management: Coastal Park: Design and Develop Material Recovery Facility (MRF)	CPX.0007910	44 781 928	16 891 322	To construct a Material Recovery Facility that will allow for recyclable waste before taking the remaining waste to landfill.	Coastal Park	144 062 000	115 013 955	-	-	320 749 205	77 277 571	-	Solid Waste Tariff - Disposal
Solid Waste Management: Coastal Park: Landfill Gas Infrastructure to Flaring	CPX.0007923	28 394 126	6 714 479	Landfill gas extraction infrastructure.	Coastal Park Landfill site on Baden Powell drive.	5 000 000	5 000 000	5 000 000	10 000 000	60 108 605	7 542 000	-	Solid Waste Tariff - Disposal

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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	12 500 000	15 600 000	118 400 000	74 500 000	221 000 000	10 902 146	-	Solid Waste Tariff - Disposal
Solid Waste Management: Helderberg: Design and Develop (drop-off)	CPX.0007908	6 090 669	1 030 116	Drop-off facilities are required within a 7km radius of residences.	Helderberg area (Strand/Somerset West)	-	-	34 424 412	33 667 481	75 212 678	16 817 845	-	Solid Waste Tariff - Disposal
Solid Waste Management: Killarney Drop-off Upgrade Waste Minimisation	CPX.0015242	638 344	1 360 107	Drop-off facilities are required within a 7km radius of residences.	Table View	83 352	48 657 617	7 740 641	-	58 480 061	5 349 757	-	Solid Waste Tariff - Collections
Solid Waste Management: New Prince George Drop-off	CPX.0008859	6 785 753	51 652 717	Drop-off facilities are required within a 7km radius of residences.	Helderberg area (Strand/Somerset West)	34 317 487	-	-	-	92 755 957	35 646 153	-	Solid Waste Rates
Solid Waste Management: Vissershok North: Design and Develop Airspace	CPX.0007920	1 886 349	17 006 076	Provision of additional waste disposal capacity at the Vissershok Landfill Site. Landfill airspace to be constructed in line with licence requirements.	Vissershok	124 573 162	9 830 265	-	91 150 000	244 445 852	27 335 047	-	Solid Waste Tariff - Disposal
Solid Waste Management: Vissershok: Landfill Gas Infrastructure to Flaring	CPX.0007916	20 251 307	37 752 381	The installation of landfill gas extraction and electricity generation.	Vissershok	10 000 000	10 000 000	7 500 000	2 500 000	88 003 688	22 090 281	-	Solid Waste Tariff - Disposal
Solid Waste Management: Woodstock Depot Upgrade	CPX.0011066	2 429 366	1 424 772	Site to be upgraded to be more compatible with a Refuse removal type of depot with all the required parking for the vehicles that are currently parking outside.	Woodstock	36 604 544	35 870 125	50 296 773	32 466 654	159 092 234	10 550 643	-	Solid Waste Tariff - Collections
Water & Waste directorate: Water and Sanitation Management department													
Water & Sanitation Services: Athlone Wastewater Treatment Works (WWTW)-Capacity Extension-Phase 1	CPX/0000479	64 421 500	100 600 000	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	136 172 348	86 000 000	65 000 000	1 040 000 000	1 492 193 848	66 600 563	-	Sanitation Tariff
Water & Sanitation Services: Atlantis Aquifer	CPX.0011032	123 907 805	107 015 732	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	20 000 000	90 000 000	112 000 000	119 615 176	572 538 713	82 361 977	-	Water Tariff
Water & Sanitation Services: Bellville Wastewater Treatment Works (WWTW)	CPX/0000512	579 882 653	21 785 272	The capacity extension, which is currently underway comprises the following: Construction of a new Membrane Biological reactor (MBR), new blower room and aeration blowers, inlet works modification to allow a modular increase in the treatment capacity, additional dewatering facilities to cater to the increased treatment capacity, electrical upgrade of Motor Control Centres (MCCs), sub-stations, multiple pipework modifications, additional roadworks and disinfection facilities, decommissioning and demolition of Primary Sedimentation Tanks (PSTs) and the Orbal Plant.	Bellville	-	-	22 000 000	218 275 495	841 943 420	28 144 991	-	Sanitation Tariff
Water & Sanitation Services: Borchards Quarry Wastewater Treatment Works (WWTW)	CPX/0000471	362 481 920	10 300 000	With the Human Settlements directorate's densification and developing of new houses in the catchment of the Borchards Quarry Wastewater Treatment Works (WWTW), upgrading of certain processes of the works are required as well as potentially increasing the treatment capacity of the plant in the near future. To deal with the immediate short term impacts of the current housing developments in the area to enable the works to satisfactorily deal with the increased wastewater flows generated and to ensure that the quality of effluent produced is compliant with the applicable standards. The Stercus building, odour control, inlet works, A-Works and mess facilities work will be implemented.	Airport Industria	-	-	6 000 000	46 797 717	425 579 637	46 123 179	-	Sanitation Tariff
Water & Sanitation Services: Bulk Water Augmentation Scheme	CPX/0000524	101 238 980	-	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	2 000 000	7 000 000	43 900 000	4 327 724 248	4 481 863 228	47 048 854	-	Water Tariff

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Water & Sanitation Services: Cape Flats Aquifer	CPX.0010520	541 307 537	137 243 256	Multi-faceted, multi-year project. Design and construction with regard to development (20-45MLD) of Cape Flats aquifer, conveyance and treatment infrastructure.	Cape Flats	40 000 000	40 000 000	256 000 000	361 525 605	1 376 076 398	253 884 145	-	Water Tariff
Water & Sanitation Services: Cape Flats Aquifer Recharge	CPX.0013724	56 411 903	172 756 744	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	149 024 248	422 200 000	251 900 000	47 851 504	1 100 144 399	172 538 661	-	Water Tariff
Water & Sanitation Services: Cape Flats Wastewater Treatment Works (WWTW)-Refurbish various Structures	CPX/0000533	171 251 788	32 600 000	Refurbishment of Cape Flats Wastewater Treatment Works (WWTW) to improve capacity.	Cape Flats	6 360 180	202 500 000	473 000 000	722 131 184	1 607 843 152	46 043 509	-	Sanitation Tariff
Water & Sanitation Services: Contermanskloof Reservoir	CPX/0003850	101 246 404	67 000 000	Design and construction of Contermanskloof 100MI Reservoir (including land acquisition).	Contermanskloof	99 675 752	8 158 422	-	14 188 412	290 268 990	63 369 079	-	Water Tariff
Water & Sanitation Services: Fisantekraal Wastewater Treatment Works (WWTW)	CPX.0009633	12 884 429	-	The Fisantekraal project is divided mainly into the following components: 1. Civil Works; 2. Mechanical and Electrical Works; 3. Access Road Bridge; and 4. New pump station at Klipheuwel and Rising Main to the Water Waste Treatment Works	Fisantekraal	2 000 000	3 000 000	20 000 000	35 000 000	72 884 429	2 498 833	-	Sanitation Tariff
Water & Sanitation Services: Flood Alleviation - Lourens River	CPX.0013019	28 974 875	200 000	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	19 631 942	20 709 988	-	5 263 637	74 780 442	8 433 710	-	Rates
Water & Sanitation 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	3 304 565	10 080 624	1 185 847	509 756 159	524 327 195	1 572 842	-	Rates
Water & Sanitation Services: Helderberg/Faure Bulk Water Scheme	CPX/0009468	-	-	Design and construction of potable bulk water pipelines.	Helderberg area	-	-	1 000 000	82 500 000	83 500 000	2 583 000	-	Water Tariff
Water & Sanitation Services: Macassar Flood Alleviation	CPX.0016674	-	-	The 2017 study looked at 4 different possibilities for flood alleviation. The most cost effective options was the construction of levees to contain the 1:100 year flood through the Sandvlei Macassar area. This option will require the least amount of land to be acquired for the river corridor and open up the area for development, whilst safely conveying the flood waters down to the ocean away from vulnerable receptors such as the agricultural, residential and commercial developments. Detailed planning and land acquisition is still required as well as Environmental Impact Assessment (EIA) and Water-Use Licence Application (WULA) approvals.	Sandvlei/Macassar	3 265 446	1 563 918	1 621 350	453 983 185	460 433 899	231 300	-	Rates
Water & Sanitation Services: Macassar Wastewater Treatment Works (WWTW) Extension	CPX/0000639	11 588 069	59 971	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	10 000 000	50 000 000	150 000 000	805 999 999	1 027 648 039	30 052 829	-	Sanitation Tariff
Water & Sanitation Services: Mitchells Plain Wastewater Treatment Works (WWTW) Phase 2	CPX/0000684	121 695 785	-	Refurbished inlet works with an increased capacity of 55ML/d.	Mitchells Plain	2 000 000	-	-	167 000 277	290 696 062	7 174 846	-	Sanitation Tariff
Water & Sanitation Services: OSEC (Electrolytic Chlorination Infrastructure)	CPX/0003892	32 622 930	-	Design & construction of Electrolytic Chlorination installations.	Kloof Nek, Newlands, Wynberg, Oranjezicht and Helderberg	-	-	15 000 000	28 000 000	75 622 930	1 567 800	-	Water Tariff

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Water & Sanitation Services: Potsdam Wastewater Treatment Works (WWTW) - Extension	CPX/0000681	51 250 322	13 000 000	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	379 000 000	473 411 130	836 400 000	405 378 730	2 158 440 182	142 884 819	-	Sanitation Tariff
Water & Sanitation Services: Sir Lowry's Pass River Upgrade	CPX.0012948	9 633 585	250 000	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	80 000 000	115 000 000	91 165 277	153 834 723	449 883 585	38 051 741	-	Rates
Water & Sanitation Services: Table Mountain Group Aquifer	CPX.0016654	152 999 808	173 000 000	Multi-faceted multi-year project. Design and construction with regard to development (15-50MLD) of Table Mountain Group aquifer, conveyance and treatment infrastructure.	Steenbras	75 000 000	80 000 000	120 000 000	906 000 000	1 506 999 808	103 930 955	-	Water Tariff
Water & Sanitation Services: Wesfleur Aeration & Blower Replacement	CPX.0016426	-	550 000	The project involves replacement of the following: industrial aeration blower, fine bubble diffused aeration system, aeration piping and electrical equipment.	Westfleur	21 300 000	39 700 000	2 600 000	-	64 150 000	7 524 451	-	Sanitation Tariff
Water & Sanitation Services: Zandvliet Plant Re-use (50ML)	CPX.0014007	36 800 846	16 119 726	Multi-faceted multi-year project. Design and construction with regard to development (70-100MLD) of water re-use treatment and conveyance infrastructure.	Monwabisi/Khayelitsha	7 594 940	24 321 286	550 000 000	2 223 000 000	2 857 836 798	116 623 116	-	Water Tariff
Water & Sanitation Services: Zandvliet Wastewater Treatment Works (WWTW)-Extension	CPX/0000628	781 497 021	552 271 772	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	347 500 000	100 000 000	100 000 000	175 228 144	2 056 496 937	232 127 249	-	Sanitation Tariff
Water & Sanitation 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	10 000 000	165 000 000	200 000 000	1 960 000 000	2 335 000 000	22 048 333	-	Water Tariff
Water & Sanitation Services: Bulk Reticulation Sewers in Milnerton Rehabilitation	CPX/0006478	-	2 000 000	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	7 400 000	70 229 126	65 000 000	156 000 000	300 629 126	9 950 708	-	Sanitation Tariff
Water & Sanitation Services: Cape Flats Rehabilitation	CPX/0000532	27 363 489	85 500 000	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.	134 410 000	119 743 513	206 000 000	409 714 295	982 731 297	24 425 878	-	Sanitation Tariff
Water & Sanitation Services: Gordon's Bay Sewer Rising Main	CPX.0009432	-	1 300 000	The new pump station will convey approximately 380 litres per second in 7km rising main (pipeline). This is a complex project with various unknowns that requires numerous investigations, stakeholder engagement in particular with SANRAL & Western Cape Government Department of Human Settlements and compliance statutory requirements such as Heritage Impact Assessment (HIA), Environmental Impact Assessment (EIA), Water Use License (WULA), Pre-construction Health & Safety design specifications.	Gordon's Bay	3 670 000	1 570 000	70 000 000	80 000 000	156 540 000	2 439 811	-	Sanitation Tariff

Description R thousand	Proposed Approval Object	Preceding Years	Current Year Budget 2020/21	Nature	Location	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
						Estimate							
Water & Sanitation Services: Philippi Collector Sewer	CPX/0000679	2 887 413	1 600 000	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	5 000 000	5 000 000	95 940 000	181 072 800	291 500 213	1 058 800	-	Sanitation Tariff
Water & Sanitation Services: Retreat Low Lift Pump station	CPX.0008876	40 095 137	24 488 478	The construction of the new Retreat Low Lift Pump Station and rehabilitation of the 1050mm outfall sewer.	Lavender Hill Sea Winds	-	-	5 416 385	-	70 000 000	15 774 941	-	Sanitation Tariff
Water & Sanitation Services: Upgrade Rietvlei Sewer Pump Station	CPX.0010643	-	-	Upgrade Pump Station to 560l/s from current 230l/s including installation of sand trap and mechanical screens. Upgrade of rising main to Bellville Wastewater Treatment Works (WWTW). Upgrade of Kuilsriver Bulk Sewer from the R300/Bottelary Interchange to the Rietvlei Pump Station (3.2km).	Kuilsriver/Brackenfell/Durbanville	2 200 000	27 500 000	115 250 000	21 250 000	166 200 000	5 394 008	-	Sanitation Tariff
Water & Sanitation Services: Water Supply at Baden Powell Drive to Khayelitsha	C12.86082	46 738 571	85 185 943	The project involves the construction of additional water supply to Khayelitsha and to the existing connection along Baden Powell Drive. It also includes the construction of a Pressure Reducing Facility. This project will further eradicate the existing low water pressures in the eastern suburbs of Khayelitsha namely Makaza, Enkanini, Kuyasa and Harare.	Khayelitsha	41 720 618	-	-	-	173 645 132	9 028 734	-	Water Tariff