



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

ANNEXURE 21

**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)**

2024/25 BUDGET (MAY 2024)

Annexure 21 – 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 2023/24	Nature	Location	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
R thousand						Estimate							
Corporate Services													
Information Systems & Technology: Broadband Infrastructure Programme	CPX/0017286	148 399	126 451	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	31 708	52 461	16 032	141 849	516 900	174 631	45 807	Rates
Information Systems & Technology: Emergency Police Incident Control (EPIC)	CPX.0036905	–	1 450	The supply and implementation of an effective and efficient emergency incident management application, complete with visual indication of incidents and the ability to dispatch emergency units which will respond to such incidents. It also consists of a mobile component that equips fieldworkers. This system will integrate into the other City Core applications for an effective and efficient solution.	City Wide	–	4 728	130 309	478 909	615 396	11 758	–	Rates
Information Systems & Technology: Finance and Operational Core Software	CPX.0036906	–	74 000	The replacement or upgrade of the City's Financial and Operational Core IT software/systems. i.e. the replacement or upgrade of SAP. The main components that make up these systems are: 1. Financial core: Finance; Capital projects; Human capital management; and Property management. 2. Operational core: Services to customers; Strategy, governance and legal; and Enablers.	City Wide	28 825	875 856	285 113	140 571	1 404 365	499 142	–	Rates
Information Systems & Technology: Records and document management software	CPX.0036907	–	–	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	34 000	69 989	5 000	–	108 989	54 585	–	Rates
Energy													
Electricity Generation & Distribution: Bellville South Main Substation Upgrade	CPX.0004793	33 369	21 469	Replacing the ageing transformers with new transformers, and the 66 kilovolt (kV) network with a 132 kV network due to the network loading being close to the firm capacity. The new transformers have a higher capacity than the existing transformers and therefore enables growth in the area. Replacement of the 66 kV Overhead line with 132 kV underground cable, to enable a higher capacity to Bellville South.	Bellville South Area	35 854	–	–	–	90 692	22 560	–	Electricity Tariff
Electricity Generation & Distribution: Grassy Park High Voltage (HV) Network Rearrangement	CPX.0003622	–	–	Extension of the Philippi 132 kilovolt (kV) GIS busbar, in order to shift the Grassy Park load to Eskom's new Erica Main Transmission Substation (MTS), and deload the over-firm Philippi MTS.	Newfields	–	19 600	25 181	55 978	100 759	3 616	–	Electricity Tariff
Electricity Generation & Distribution: Ground Mounted Photovoltaic (PV)	CPX.0014782	–	15 000	A portion of this site (a "buffer area") is currently considered unsuitable for residential or industrial/commercial development without significant rehabilitation of the ground. It has been proposed that the buffer area could be productively used for the site of a photovoltaic (PV) solar farm. The size of the encumbered land available for a solar farm is approximately 18 hectares which would nominally support a solar farm of about 10 MW (based on a yield of 1 MW/1.5 hectares).	Atlantis	183 469	–	–	–	198 469	69 890	–	Electricity Tariff
Electricity Generation & Distribution: Hout BayLow voltage (LV) Depot	C13.84075	37 079	2 000	Completion of construction of a facility.	Hout Bay	24 616	267	–	–	63 962	1 220	–	Electricity Tariff

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Electricity Generation & Distribution: Melkbos New Main Substation	CPX.0004796	–	–	Establishment of a new main substation in the Melkbos area to facilitate expected load growth in the area and to facilitate the establishment of future primary substations.	Melkbos	–	–	21 888	104 449	126 338	788	–	Electricity Tariff
Electricity Generation & Distribution: New Monte Vista Main Substation	CPX.0037125	–	–	A new 132/11kV main substation will be constructed to shift the existing Platteklouf 11 kV load to a more reliable supply point and address the increase in demand in the Monte Vista area in future years.	Monte Vista	–	–	160 000	80 000	240 000	5 760	–	Electricity Tariff
Electricity Generation & Distribution: Noordhoek Low voltage (LV) Depot	CPX.0004006	3 575	7 401	Building an electricity depot facility.	Fish Hoek	41 231	18 183	–	–	70 390	1 443	–	Electricity Tariff
Electricity Generation & Distribution: Oakdale 132 kilovolt (kV) Upgrade	CPX.0033912	–	–	Replacement of the 66 kilovolt (kV) network with 132 kilovolt (kV) due to network loading being close to the firm capacity.	Oakdale	–	11 550	157 300	18 050	186 900	7 003	–	Electricity Tariff
Electricity Generation & Distribution: Paardevlei 132/66 kilovolt (kV) stepdown	CPX.0019989	–	2 074	Establishing a 132/66 kilovolt (kV) step down at Paardevlei and new cables to Strand and Somerset West Main Substations (MS).	Paardevlei	1 000	138 396	96 084	–	237 553	20 994	–	Electricity Tariff
Electricity Generation & Distribution: Steenbras: Concrete Alkali-Silica Reaction (ASR) Remediation	CPX.0016613	–	3 960	The aim of this project is to refurbish the concrete structures of the Steenbras pumped storage main plant to extend the serviceable life of the power station. Re-construct the Penstock Anchor Block repair shotcrete cut slope through replacing the shotcrete and the addition of horizontal drains. Refurbish forebay spalling. Refurbish leakage into the cooling water basement through installing a liner/s covering the waterside.	Cape Town Metropolitan area	4 730	4 730	8 360	227 976	249 756	2 716	–	Electricity Tariff
Electricity Generation & Distribution: Steenbras: Refurbishment of Main Plant	C14.84071	10 419	10 395	The project aims to refurbish the Steenbras pumped storage power station in line with the most economically viable plant refurbishment and optimisation scenario that will deliver optimum hydraulic behaviour, an increased dynamic operating range, increased power output, increased efficiency and optimum residual life.	Cape Town Metropolitan area	1 936	1 925	20 790	1 162 216	1 207 681	4 165	–	Electricity Tariff
Electricity Generation & Distribution: Triangle 132 kilovolt (kV) Upgrade	CPX.0022539	116 697	139 143	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	41 660	31 074	–	–	328 574	85 943	–	Electricity Tariff
Electricity Generation & Distribution: Woodstock 132 kilovolt (kV) Geographic Information System (GIS) replacement	CPX.0036714	–	157	Replacement of the 132 kilovolt (kV) gas insulated switchgear with new 132 kilovolt (kV) gas insulated switchgear, due to the age and obsolescence of the existing equipment.	Woodstock	100	15 000	120 000	–	135 257	6 439	–	Electricity Tariff
Sustainable Energy Markets: Battery Energy Storage Systems	CPX.0035776	–	–	The project entails the design, construction and commissioning of a Battery Energy Storage System (BESS) that will connect at electrical substations. This will allow for greater resilience and flexibility of the network. These locations have been ranked within a work-shopped BESS Roadmap, and will be further evaluated by techno-economic analysis to be conducted by a professional services provider. The scope will also include an operational and setup period by the engineering, procurement, and construction (EPC), during which asset handover will take place to equip asset owners.	City wide - several substations Atlantis PV Plant identified as first site	22 297	25 000	23 200	–	70 497	9 932	–	Rates
Future Planning & Resilience													
Corporate Project Programme & Portfolio Management: Contract Management System Integration	CPX.0017298	28 287	7 196	A 5-year programme for enhancing contract management maturity and to address the symptoms of poor contract management within the City.	City Wide	10 000	1 000	2 000	9 000	57 482	11 528	–	Rates

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Corporate Project Programme & Portfolio Management: Integration and Enhancement	CPX.0009707	50 897	8 095	The business goal of the programme is to allow the maturing project management practices, operational processes, management controls and governance controls to align with all the integrated functions of the PPM module including all CBI (Continuous Business Improvement) enhancements identified in the original project roadmap.	City Wide	5 000	5 000	5 000	20 000	93 992	7 698	–	Rates
Human Settlements													
Housing Development: Airports Company South Africa (ACSA)Symphony Housing Project Construction	CPX.0017201	142 461	15 197	The provision of approximately 3 400 housing opportunities for the existing informal settlements of Delft Temporary Relocation Area (Blikkiesdorp), Freedom Farm and Malawi Camp.	Delft	36 000	108 226	40 000	70 000	411 884	–	–	Rates
Housing Development: Aloe Ridge Housing Project	CPX.0014608	10 670	50	The provision of housing opportunities for the people on the waiting list of Blue Downs, Mfuleni and Bardale.	Blue Downs	20 000	15 000	38 000	40 000	123 720	938	–	Rates
Housing Development: Athlone Infill Housing Project - Phase 1	CPX.0019874	1 908	575	Planning and Design development of Civil and Electrical Engineering services for 303 infill sites in the greater Athlone area.	Athlone	1 000	4 000	40 500	10 000	57 983	–	–	Rates
Housing Development: Atlantis GAP Sites Housing Project	CPX.0014630	12 035	59 950	The provision of 2 958 housing opportunities for the people on the housing data base who qualify for low-income housing for the Atlantis area.	Atlantis	1 000	–	–	–	72 985	7 359	–	Rates
Housing Development: Planning design and construction of Belhar Vacant School sites.	CPX.0029355	1 033	–	Planning, design and construction of housing development on Belhar vacant school sites.	Belhar	9 020	10 000	32 030	50 000	102 083	–	–	Rates
Housing Development: Blue Berry Hill Housing Project	CPX.0008063	15 597	2 851	The provision of approximately 3 000 to 3 500 housing opportunities for lower income households in Blue Downs.	Blue Downs	27 681	21 500	73 332	615 127	756 088	–	–	Rates
Housing Development: Bonteheuvel Infill Housing project const	CPX.0017204	2 631	8 000	To provide 297 serviced sites, civil infrastructure, bulk services, etc. in anticipation of constructing new top structures for beneficiaries.	Bonteheuvel	20 000	10 360	–	30 000	70 991	6 291	–	Rates
Housing Development: Dido Valley Housing Project	CPX.0005316	32 596	20 000	Construction of civil engineering and electrical services in Dido Valley for the provision of 600 serviced sites.	Simon's Town	6 000	3 700	–	5 000	67 296	3 846	–	Rates
Housing Development: Elsies River Infill Housing Project	CPX.0017225	2 360	1 800	The provision of approximately 724 low cost housing opportunities.	Elsies River	27 900	10 000	20 000	26 000	88 060	–	–	Rates
Housing Development: Farm 920 and Bloubos Road Housing Construction	CPX.0017203	1 613	200	The provision of Breaking New Ground (BNG) housing for the poor residents of Sir Lowry's Pass and develop an access road and bulk infrastructure for the serviced sites.	Sir Lowry's Pass	11 000	19 000	30 000	60 000	121 813	–	–	Rates
Housing Development: Gugulethu Infill Project Erf 8448/MauMau	C09.15515	48 415	5 761	Construction of 1005 civil engineering services for erf 2849 in Nyanga and erf 8448 in Gugulethu.	Nyanga and Gugulethu	17 212	6 426	2 184	10 000	89 998	4 856	–	Rates
Housing Development: Hanover Park Housing Project	CPX.0010593	1 353	1 325	Planning, design, implementation of civil services, electrical , top structures and landscaping for approximately 645 low cost housing sites in Hanover Park.	Hanover Park	1 300	5 100	42 000	39 675	90 753	–	–	Rates
Housing Development: Kanonkop (Atlantis Ext 12) Housing Project	CPX/0000306	78 121	103 042	The provision of 2 958 housing opportunities for the people on the housing data base who qualify for low-income housing for the Atlantis area.	Atlantis	71 585	41 302	45 169	20 000	359 220	4 130	–	Rates
Housing Development: Macassar Breaking New Grounds (BNG) Housing Project	CPX.0005674	152 261	22 307	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	20 000	15 000	–	–	209 568	24 428	–	Rates

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Housing Development: Masiphumelele Housing Project Phase 4	CPX.0003205	12 496	1 025	Planning, design and installation of internal services for 640 housing opportunities at Masiphumelele, Noordhoek.	Masiphumelele	600	28 085	25 586	–	67 792	–	–	Rates
Housing Development: Nooiensfontein Housing Project	CPX.0014611	11 529	120	The provision of 2 800 housing opportunities for the people on the waiting list in Blue Downs, Mfuleni and Bardale.	Blue Downs	6 000	15 000	15 000	152 718	200 367	495	–	Rates
Housing Development: Pelican Park Phase 2 Housing Project	CPX.0008074	4 287	196	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	29 201	30 000	52 572	160 370	276 626	–	–	Rates
Housing Development: Rouen Farms Housing Project	CPX.0035345	–	936	Sanral N2 Re-location project is to clear the currently occupied road servitude.	Central region	2 030	3 000	3 000	323 545	332 511	264	–	Rates
Housing Development: Sir Lowry's Pass Village Housing Project	CPX.0009187	45 845	11 411	The construction of internal services (including electrical) and bulk upgrades for the Sir Lowry's Pass Village (307units).	Sir Lowry's Pass Village	1 425	–	–	–	58 680	4 250	–	Rates
Housing Development: Informal Settlement Upgrade: Farm 694 Western Cape Government	CPX.0013774	22 135	24 576	Delivery of 384 service sites to qualifying beneficiaries.	Sheffield Road Philippi	5 777	–	–	–	52 487	4 706	–	Rates
Housing Development: Valhalla Park Integrated Housing Project	CPX.0002700	67 097	11 000	The construction of municipal civil engineering internal services for 777 subsidised housing units in Valhalla Park.	Valhalla Park	6 000	5 000	–	5 000	94 097	7 109	–	Rates
Housing Development: Vlakteplaas Housing Project	CPX.0008076	11 729	3 500	The provision of approximately 5 000 housing opportunities for the existing informal settlements of Strand and for the people on the waiting list.	Strand	500	30 504	126 816	1 259 384	1 432 433	–	–	Rates
Housing Development: Vrygrond Housing Project	CPX.0012140	1 244	205	Planning, Design and Construction Monitoring Services of the Vrygrond Housing Development (Approx. 800 units)	Vrygrond	500	2 984	35 810	25 679	66 422	–	–	Rates
Human Settlements Planning: Founders Garden Social Housing Provincial Government Western Cape (PGWC)	CPX.0031182	–	–	Construction of bulk infrastructure required for mixed development housing projects.	Cape Town	5 236	12 495	14 318	33 383	65 431	–	–	Rates
Informal Settlements: Informal Settlement Upgrade: Barney Molokwana,Khayelitsha	CPX.0005823	–	–	Barney Molokwana Section Informal Settlements, insitu upgrading of infrastructure in the informal settlements.	Barney Molokwana,Khayelitsha	14 000	48 000	4 000	–	66 000	930	–	Rates
Informal Settlements: Informal Settlement Upgrade - Enkanini	CPX.0005816	12 716	9 115	To provide individual serviced sites, formalised water and sewer infrastructure, roadways, streetlighting, electricity and public open spaces.	Enkanini Informal Settlement, Khayelitsha	41 523	61 412	91 900	130 876	347 543	383	–	Rates
Informal Settlements: Informal Settlement Upgrade Enkanini South Extension	CPX.0033978	3 749	25 000	Delivery of service sites, delivery of access tracks to improve access in current informal settlements for emergency and services vehicles and delivery of graded platforms to facilitate re-blocking of informal structures and avoid flooding.	Enkanini, Khayelitsha	29 000	–	–	–	57 749	7 159	–	Rates
Informal Settlements: Informal Settlement Upgrade: Farm 694 Western Cape Government	CPX.0037838	–	20 000	The Farm 694 project at New Woodlands forms part of the Southern Corridor Catalytic Programme, and is the first decanting site that will create space for development at the Kosovo Informal Settlement.	Woodlands	39 018	–	–	–	59 018	4 281	–	Rates
Informal Settlements: Informal Settlement Upgrade: Bosasa Link - Mfuleni	CPX.0022268	4 529	50 072	Delivery of 713 to 756 demarcated service sites, delivery of premiss access tracks to improve access for emergencies/services vehicles, stormwater management, ablution facilities and electricity provided by ESKOM.	Mfuleni	16 000	–	–	–	70 600	4 228	–	Rates
Office of the City Manager													
Legal Services: Construction Court: Blue Downs	CPX.0014944	1 925	188	The design and construction of a new Municipal Court Facility in Bluedowns for the City of Cape Town Legal Services Department.	Blue Downs CBD	1 500	–	26 040	26 960	56 613	5 706	–	Rates

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Safety & Security													
Emergency Policing Incident Control: Emergency Policing and Incident Command (EPIC) 2.1: Contravention System	CPX.0021886	35 614	25 143	The Emergency Policing and Incident Command Solution (EPIC) Contravention Project is a multi-year project that has the goal to: 1. Equip all Safety & Security (S&S)-related enforcement officers, whether from Metro Police, Traffic Services, Law Enforcement or Fire and Life Safety, to issue electronic compliance and contravention notices; and 2. Equip the City to automate the 'back-end' processing of the contravention notices to ensure this process is as efficient and cost effective as possible. This will flow through the entire life-cycle of the contravention notice process.	City Wide	9 000	19 965	–	–	89 723	32 996	–	Rates
Emergency Policing Incident Control: Emergency Policing and Incident Command (EPIC) 1.1:Computer Aided Dispatch System	CPX.0021901	28 791	17 357	The Emergency Policing and Incident Command Solution (EPIC) manages all aspects of the planning, operationalisation, and reporting for the Safety and Security directorate. It has workforce and demand planning, incident registration, emergency dispatch, command and control, mobile field enablement, documentation, investigative case management, and Business Intelligence (BI) and reporting components. There is a constant requirement to keep up with technological advancements and to manage the dynamic nature of safety and security with constantly evolving priorities and threats.	City Wide	29 145	22 000	–	–	97 294	34 225	–	Rates
Fire Services: Langa Fire Station	CPX.0009145	–	4 000	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	2 000	24 500	27 000	–	57 500	–	–	Rates
Fire Services: Rivergate Fire Station Construction	CPX.0025382	–	–	The fire station is needed to service the Dunoon, Doornbach, Zwezwe, along Malibongwe Road Eskom servitude, Wolwerivier, Parklands and Sunningdale as well as the Atlas Park and Rivergate industrial complexes, Frankdale Dump, N7 National Road and Sandown to West Coast Road as well as the Netcare Blaauwberg hospital. Both commercial and residential (formal and informal housing) will benefit from the station. The station will be equipped to stabilise walk-in medical/trauma and anti-natal cases, as well as being equipped with intermediate and advanced life support to respond to outlying areas, notwithstanding any fire related calls within these areas.	Du Noon	–	–	6 000	54 000	60 000	216	–	Rates
Metropolitan Police Services: Property Improvement Training College	CPX.0016148	15 175	10 108	The construction of a new multi-storey building within the Central Business District (CBD) to make it easily accessible to all. The building will comprise of auditoriums, boardrooms, class rooms, armoury, indoor shooting range, tactical obstacle course, fully functional administration offices, sleeping accommodation, fully functioning kitchen and ablution areas, reception area, cafeteria area, lounges and waiting areas, parade areas and multi-level parking.	City Wide	4 345	58 158	74 219	17 490	179 496	13 035	–	Rates
Operational Coordination: Property Acquisition: Joint Policing Centre	CPX.0038494	–	–	Acquisition of a property for a Joint Policing Strategic Operation Centre (JPSOC) to house Safety and Security directorate in a central location.	Parow	161 000	–	–	–	161 000	59 760	12 055	Rates
Operational Coordination: Law Enforcement Volunteer Base	CPX/0005551	5 205	11 000	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	32 335	48 898	20 210	–	117 648	31 643	–	Rates

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Operational Coordination: New Wynberg Municipal Court and Safety and Security Facility	CPX.0037165	–	–	The facility will provide access to law enforcement and increase policing visibility ensuring a more effective crime prevention initiative to surrounding communities and also assist in the safe guarding of the municipal court. In addition, the need for a dedicated building focusing only on municipal court matters was identified in order to streamline the process and enhance service delivery at the court. The City provides the prosecutors, venues and administration in relation to municipal courts.	Wynberg	–	–	2 000	55 000	57 000	72	–	Rates
Spatial Planning & Environment													
Environmental Management: Edith Stephens Nature Reserve Upgrade	CPX.0022533	1 619	3 390	The project entails the construction of a new environmental education centre, new administrative buildings, new ablution facilities and upgrade to the existing amphitheatre on the Edith Stephens Nature reserve near Phillipi.	Phillipi	3 616	17 797	27 237	–	53 659	757	–	Rates
Environmental Management: Harmony Flats Visitor Education Centre	CPX.0012907	6 340	1 160	The design and construction of a multi-purpose environmental centre as well as the upgrade of the associated parking facilities on the adjacent Gustrouw sportsfield.	Corner of Gustrow Avenue and Eleventh Street, Gordon's Bay	27 458	23 100	7 529	–	65 588	19 750	–	Rates
Environmental Management: Muizenberg Beach Front Upgrade	CPX.0016740	9 412	1 852	To retain and improve the recreational and amenity facilities along Muizenberg Beachfront to ensure a popular recreational and tourism destination is established over the long-term and preserve the sense of place and value of the beachfront. The key scope items include: a) New stepped revetment coastal defence to proactively replace the aged and failing wooden seawall and degraded stone steps. This is envisioned to provide continuous beach access, support and protect a 3m wide promenade and other infrastructure; b) Refurbishment of hard- and soft landscaping and amenities along the beachfront as well as an improved connection to the St James coastal walkway; and c) Formalising and optimizing of the large informal parking area in the west of the site and reconfiguration of the parking area adjacent the Pavilion building (eastern boundary of the site).	Muizenberg beachfront	38 108	106 765	7 142	–	163 280	20 923	–	Rates
Environmental Management: Strand Sea Wall Upgrade	CPX.0019378	6 182	1 226	This project is for the upgrade of the Strand sea wall between the Strand public swimming pool and the Greenways Estate. The scope entails the upgrade of the sea wall, the promenade, adjacent road and civil and electrical infrastructure.	Strand	45 126	78 461	45 160	–	176 155	20 643	–	Rates
Environmental Management: Environmental Management: Table View Beachfront Upgrade	CPX.0016765	30 851	16 350	To rehabilitate, revitalise and maintain the Table View Beachfront including but not limited to improvements to beach amenity, access to coast, public infrastructure, dune rehabilitation, pedestrian access, sand management, upgrade of various facilities, improvements to adjacent services and public infrastructure.	Table View	25 639	13 395	–	–	86 235	27 162	–	Rates
Urban Catalytic Investment: Phillippi Fresh Produce Market Refurbishment	CPX.0019211	45 273	22 997	Multi-disciplinary capital refurbishment project comprising of, but not limited to: 1. Improvement and refurbishment of existing buildings on the site. 2. Civils works: upgrading of internal road network, enhancements and reconfiguration of access to the site. Provision of hardstands and augmentation of available parking as well as security and access control upgrades. 3. Solar PV and standby generator installation upgrades to existing energy system. Improving the electrical infrastructure to ensure regulatory compliance. 4. Mechanical upgrades for facility in terms of refrigeration and cooling. 5. Improvement of safety, security and access control. 6. Electrical reticulation and site lighting.	Phillippi (31 Stock Road)	24 121	12 203	20 379	–	124 973	5 185	–	Rates

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Urban Planning & Design: Kruskal Avenue Upgrade	CPX.0006012	24 047	23 300	This project is for the upgrade of the Kruskal Avenue, which forms part of the main pedestrian system linking Voortrekker Road, Kerk Plein, Bellville train station and the transport interchange. Phase two of the upgrade includes a section of Kruskal Avenue and lower Blanckenberg Street. The scope entails the upgrading of existing infrastructure (e.g. lights, bollards, surfaces, stormwater) and the installation of new infrastructure (e.g. trees, irrigation, benches, public art). The road layout will be rationalised to facilitate traders and accommodate the high volumes of pedestrians in the area.	Kruskal Avenue, Bellville CBD	2 700	–	–	–	50 047	3 439	–	Rates
Urban Mobility													
Public Transport: Integrated Bus Rapid Transit System	CPX/0030942	11 044	20 000	This project provides for upgrades to MyCiti buildings and IRT station link enclosures in Table View and Atlantis, as well as the retrofitting of closed circuit television (CCTV) to MyCiti stations in order to improve the security at these stations.	City Wide	20 000	–	28 000	921 069	1 000 113	9 982	–	Rates
Public Transport: Integrated Rapid Transit (IRT) Phase 2 A	CPX/0030941	17 305	15 000	This project provides for trunk busway infrastructure, including the construction of dedicated busways by the re-allocation of road space and general traffic lanes. It also allows for non-motorised transport infrastructure including the construction of dedicated or shared cycle ways and pedestrian facilities. Intersection upgrades will be implemented to accommodate the MyCiti bus service and increase the level of service where reasonably possible, as well as providing for bus depots, bus stations and stops.	City Wide	35 895	80 153	660 429	2 015 869	2 824 652	25 659	–	Rates
Public Transport: Integrated Rapid Transit (IRT): Control Centre	CPX.0008858	162 589	22 500	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	15 543	–	–	–	200 631	14 032	–	Rates
Public Transport: Integrated Rapid Transit (IRT): Fare Collection	CPX.0008849	56 473	3 762	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	3 000	–	–	–	63 235	5 609	–	Rates
Roads Infrastructure Management: Atlantis Depot - Upgrade	CPX.0019828	6 475	2 252	The planning, design and implementation of the upgrade, refurbishment and expansion of the existing infrastructure at the Atlantis depot. This project will provide upgraded facilities for the Road Infrastructure Management (RIM) department work force, to ensure compliance to Occupational Health and Safety (OHS) requirements and building regulations.	Atlantis	7 300	41 000	11 950	–	68 977	15 539	–	Rates
Roads Infrastructure Management: Kraaifontein Depot - Upgrade	CPX.0019829	1 457	–	The planning, design and implementation of the upgrade, refurbishment and expansion of the existing infrastructure at the Kraaifontein depot. This project will provide upgraded facilities for the Road Infrastructure Management (RIM) department work force, to ensure compliance to Occupational Health and Safety (OHS) requirements and building regulations.	Kraaifontein	–	5 000	2 000	58 000	66 457	817	–	Rates
Roads Infrastructure Management: Kraaifontein Stormwater Upgrade: South of the N1	CPX.0036357	–	–	The replacement of the Kraaifontein half-round stormwater channel system with a conventional kerb and channel system and the construction of stormwater detention ponds.	Kraaifontein	–	–	15 000	55 000	70 000	–	–	Rates
Roads Infrastructure Management: Road Rehabilitation: Bishop Lavis	CPX.0013213	4 580	23 342	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	35 182	50	–	–	63 154	7 072	–	Rates

Annexure 21 – 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 2023/24	Nature	Location	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
R thousand						Estimate							
Roads Infrastructure Management: Road Rehabilitation: Bonteheuwel/Uitsig	CPX.0013218	1 927	219	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	22 078	36 812	100	–	61 137	11 338	–	Rates
Roads Infrastructure Management: Road Rehabilitation: Broadlands	CPX.0018273	1 245	850	This project entails the road rehabilitation with associated stormwater and Non-Motorised Transport (NMT) improvements.	Lwandle/Broadlands/Somerset West/Strand	500	500	500	118 600	122 195	5 458	–	Rates
Roads Infrastructure Management: Road Rehabilitation: Jakes Gerwel Frans Conradie-Viking	CPX.0018274	1 832	500	Jakes Gerwel Drive is a major link between the N1 and the N2, crossing the busy Voortrekker- and Viking Roads and also links the large industrial areas in Epping, Gunners- and Bofors Circles to these major arterials in the City. The road condition had deteriorated significantly over the last few years with maintenance interventions failing within a couple of years because of the heavy traffic load. Road rehabilitation and strengthening required to give the road another 12 to 15 year before further maintenance is required.	Wingfield/Goodwood/ Townsend	57 003	50 440	100	–	109 875	15 755	–	Rates
Roads Infrastructure Management: Road Rehabilitation: Manenberg	CPX.0013222	2 227	13 700	The rehabilitation of concrete roads and verges including constructing sidewalks and installing paving to upgrade the roads and make the area safe for motorists and pedestrians.	Manenberg	500	7 500	40 500	30 400	94 827	903	–	Rates
Roads Infrastructure Management: Road Rehabilitation: Southern Area Concrete Roads	CPX.0013228	2 264	500	The rehabilitation of concrete roads and the verges by constructing sidewalks and installing paving to the area neat and safe for motorists and pedestrians.	Lavander Hill	13 326	40 000	100	–	56 190	2 036	–	Rates
Roads Infrastructure Management: Reconstruction of Delft Main Road	CPX.0018115	2 708	540	To rehabilitate the road in order to stop further deterioration, minimise on going maintenance requirements for the next 12 to 15 years and maintain high level of service through good quality transport infrastructure.	Delft	–	–	500	49 156	52 904	2 054	–	Rates
Roads Infrastructure Management: Reconstruction of Tafelberg Road, Cape Town	CPX.0015218	1 610	25 691	Rehabilitation of existing road, provision of new sidewalk and wooden boardwalk, rehabilitation of existing stormwater infrastructure, erosion protection of selected cuttings to ensure safe motorised and non-motorised access to the Table Mountain National Park and Table Mountain cableway.	Cape Town	24 878	100	–	–	52 280	19 230	–	Rates
Roads Infrastructure Management: Road Rehabilitation: Jakes Gerwell: Weltevreden Bridge-Highlands	CPX.0022651	27 462	17 337	To rehabilitate the road in order to stop further deterioration, minimise on-going maintenance requirements for the next 12 to 15 years and maintain high level of service through good quality transport infrastructure.	Mitchells Plain/Philippi	700	40 800	100	–	86 399	10 430	–	Rates
Roads Infrastructure Management: Road Rehabilitation: Main Road and Others - Simonstown	CPX.0022655	–	–	Rehabilitate the affected area of Simon's Town main road to give it a new 15 to 20 year design life.	Simon's Town	–	–	500	95 750	96 250	18	–	Rates
Roads Infrastructure Management: Strand Depot - Upgrade	CPX.0019830	1 332	–	The planning, design and implementation of the upgrade, refurbishment and expansion of the existing infrastructure at the Strand depot. This project will provide upgraded facilities for the Road Infrastructure Management (RIM) department work force, to ensure compliance to Occupational Health and Safety (OHS) requirements and building regulations.	Strand	–	–	5 000	45 000	51 332	221	–	Rates
Roads Infrastructure Management: Upgrade: Prince George Drive Military Road - Baden Powell Drive	CPX.0023991	–	–	Rehabilitate the pavement structure, upgrade the stormwater drainage and realign non-motorised transport (NMT) facilities to ensure proper drainage that will ensure the design life of the pavement structure is met and at the same time, enhance the safety of carriageway crossings for residents to who require direct access to what is essentially a dual carriageway road.	Muizenberg	150	600	500	70 000	71 250	135	–	Rates
Transport Infrastructure Implementation: Congestion Relief - Erica Drive	CPX.0007892	13 276	2 450	The extension of Erica Drive to complete the missing link between Belhar Main Road and Belhar Drive.	Belhar	934	384	29 538	150 782	197 364	1 535	–	Rates

Annexure 21 – 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]

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Transport Infrastructure Implementation: Dualling: Jip De Jager: Kommissaris Street - Van Riebeeckshof Road	CPX.0017953	12 173	36 017	The design and construction of the dualling of Jip de Jager between the Kommissaris Street and Van Riebeeckshof Road.	Bellville	19 500	100	–	–	67 790	8 269	–	Rates
Transport Infrastructure Implementation: Houmoed Ave (Phase 1and 2) :Noordhk Main-Houmoed	CPX.0022737	–	–	This project will alleviate traffic congestion and provide access to informal settlements area. This proposal opens up an area for housing development and the construction of stormwater outfalls.	Noordhoek	–	–	2 400	118 200	120 600	86	–	Rates
Transport Infrastructure Implementation: Integrated Bus Rapid Transit System	CPX/0000287	393 177	590	This project provides for upgrades to MyCiti buildings and Integrated Rapid Transport (IRT) station link enclosures in Table View and Atlantis, as well as the retrofitting of closed circuit television (CCTV) to MyCiti stations in order to improve the security at these stations.	City Wide	34 768	47 508	262	–	476 305	3 598	–	Rates
Transport Infrastructure Implementation: Integrated Rapid Transit (IRT) Phase 2 A	CPX/0000257	1 655 298	922 201	This project provides for trunk busway infrastructure, including the construction of dedicated busways by the re-allocation of road space and general traffic lanes. It also allows for non-motorised transport infrastructure including the construction of dedicated or shared cycle ways and pedestrian facilities. Intersection upgrades will be implemented to accommodate the MyCiti bus service and increase the level of service where reasonably possible, as well as providing for bus depots, bus stations and stops.	City Wide	1 712 507	2 467 902	1 522 069	133 130	8 413 106	473 755	–	Rates
Transport Infrastructure Implementation: Legacy Shelter Replacement	CPX.0019542	2 317	1 000	This project aims to standardise all historic shelters and stops throughout the city, many of which are in a poor state of repair, and/or offer little or no protection to the travelling public. All existing shelters will be replaced with a uniform design (one of four different types) and uniform branding.	City-Wide	2 000	3 000	5 000	41 200	54 517	236	–	Rates
Transport Infrastructure Implementation: Military Road Level Crossing Elimination	CPX.0022746	–	–	Reconstruction of a portion of Military Road, with service roads to accommodate a road over rail bridge.	Muizenberg	–	–	3 300	51 800	55 100	119	–	Rates
Transport Infrastructure Implementation: MyCiti Phase 1 Integrated Rapid Transit (IRT) Station Rebuilds	CPX.0019544	7 606	10 850	The main objective of this project is to redesign and rebuild the Dunoon, Usasaza and Phoenix Phase 1 MyCiti IRT stations with additional infrastructure improvements which are vanda resistant and by improving the existing security measures. It is required that the re-design be in line with the existing aesthetics and general layout of the current MyCiti Integrated Rapid Transport (IRT) stations.	Dunoon, Usasaza and Phoenix	51 452	3 500	–	–	73 409	6 598	–	Rates
Transport Infrastructure Implementation: Non-motorised Transport Improvements: Area-wide Khayelitsha	CPX.0022726	1 685	349	The project aims is to provide Non-Motorised Transport (NMT) infrastructure that attracts and increases security of pedestrians, coherent with the existing public transport infrastructure, and to address universal access and ensure that pedestrians, cyclists, and users of different abilities benefit equally from the provided infrastructure.	Khayelitsha	26 902	38 382	16 752	100	84 170	5 140	–	Rates
Transport Infrastructure Implementation: Non-motorised Transport Improvements: Area-wide Mitchells Plain	CPX.0009556	1 994	628	The project aims is to provide Non-Motorised Transport (NMT) infrastructure that attracts and increases security of pedestrians, coherent with the existing public transport infrastructure, and to address universal access and ensure that pedestrians, cyclists, and users of different abilities benefit equally from the provided infrastructure.	Mitchells Plain	21 641	45 364	31 348	100	101 074	4 028	–	Rates
Transport Infrastructure Implementation: Non-motorised Transport Improvements: Klipfontein Road, Gugulethu	CPX.0022712	842	403	The project aims is to provide Non-Motorised Transport (NMT) infrastructure that attracts and increases security of pedestrians, coherent with the existing public transport infrastructure, and to address universal access and ensure that pedestrians, cyclists, and users of different abilities benefit equally from the provided infrastructure.	Gugulethu	21 035	33 316	1 879	140	57 615	4 723	–	Rates
Transport Infrastructure Implementation: Road Construction:Saxdowns Langverwacht and Van Riebeeck Roads	CPX.0007859	10 161	30 507	This congestion relief project involves the construction of a new road (one of the two future carriageways) between Langverwacht- and Van Riebeeck Roads.	Kuilsriver	38 169	4 079	100	–	83 016	3 645	–	Rates

Annexure 21 – 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]

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						Estimate							
Transport Infrastructure Implementation: Road Dualling: Berkley Road: M5 to Ryger Street	CPX.0010483	7 827	1 323	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	9 370	53 000	54 000	150	125 669	8 038	–	Rates
Transport Infrastructure Implementation: Road Upgrade: Amandel Road: Bottelary Bottelary River bridge - Church Street	CPX.0007857	24 434	41 608	The design and construction of the dualling of Amandel Road, between the Bottelary river bridge and Church Street.	Kuils River	13 024	150	–	–	79 215	6 842	–	Rates
Transport Infrastructure Implementation: Road Upgrade: Voortrekker Road: Salt River Canal to Jakes Gerwel Drive	CPX.0010465	8 071	2 499	This congestion relief project involves the dualling of Voortrekker Road between the Salt River Canal and Jakes Gerwel Drive and includes the acquisition of properties and relocation of affected services.	Maitland	4 005	20 975	71 019	144 657	251 227	1 053	–	Rates
Transport Infrastructure Implementation: Somerset West Public Transport Interchanges	C11.10552	69 449	33 837	The upgrading of the existing Somerset West public transport facility, which will include a two storey administration building, plus annex, loading bays and shelters, stacking facilities, upgraded urban spaces through hard- and soft landscaping, trader facilities, an intersection upgrade and improved pedestrian access to the facility.	Somerset West	200	–	–	–	103 486	7 714	–	Rates
Transport Infrastructure Implementation: Wynberg: Public Transport Hub	C11.10541	16 439	4 598	The purpose of the project is to create an effective and sustainable public transport system that offers safe, secure and accessible infrastructure that meets needs of all types of commuters, and that promotes the easy transfer of commuters between the different modes of transport.	Wynberg	3 000	50 000	50 000	350 000	474 037	1 700	–	Rates
Transport Infrastructure Implementation: Zevenwacht Link Extension-Buttskop Road Rail Level Crossing Elimination (LCE)	CPX.0029870	8 400	–	Buttskop Road Rail Level Crossing Elimination by constructing a portion of Zewenwacht Link Road Extension between Van Riebeeck Road and Albert Phielander Road, including the construction of a bridge over the railway line.	Blackheath	1 400	1 000	23 440	98 352	132 592	3 020	–	Rates
Transport Shared Services: Public Transport Systems Management: Intelligent Facility Management	CPX.0019804	55 027	44 414	The installation of digital technologies at the Transport Management Centre (TMC) as well as MyCiTi infrastructure enables the provision of services such as surveillance, access control, public WiFi, the monitoring of environmental air quality and crucial safety systems such as fire control, intruder detection, door opening, etc. In the case of the TMC, it enables dynamic monitoring of all the building's systems such as water and energy usage, access control, surveillance, heating, ventilation, and air-conditioning (HVAC) systems and fire control systems as well as making sure the fail-safe systems, such as generators, UPS' (Energy Continuity) and cooling units (Consistent Temperature and Humidity Management), are in working order. In the case of the MyCiTi infrastructure it ensures that all the systems contributing to commuter and vehicle safety are consistently monitored, maintained to Original Equipment Manufacturer (OEM) standards and interventions initiated in the case of failures.	City Wide	3 000	–	–	–	102 440	4 759	–	Rates
Transport Shared Services: Public Transport Systems Management: Transport Intelligence Project	CPX.0019799	38 163	17 222	The Integrated Public Transport Plan is highly dependent on network demand management across both private- and public transport modes. The demand management models on these modes can only be effective if the supply and demand information is available and analysed in real-time.	City-Wide	2 000	–	–	–	57 385	1 810	–	Rates
Urban Waste Management													
Waste Services: Athlone Refuse Transfer Station (ARTS):Material Recovery Facility / Mechanical Biological Treatment (MBT)	CPX.0007847	1 845	–	Construct a material recovery facility that will allow for the recycling of waste.	Athlone	9 357	3 725	100 816	214 050	329 793	27 907	–	Solid Waste Tariff - Disposal
Waste Services: Coastal Park: Design and Develop Material Recovery Facility (MRF)	CPX.0007910	258 196	199 696	Construct a material recovery facility that will allow for the recycling of waste.	Coastal Park	500	–	–	–	458 392	144 191	–	Solid Waste Tariff - Disposal

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Waste Services: Coastal Park: Landfill Gas Infrastructure to Flaring	CPX.0007923	42 233	2 347	The installation of landfill gas extraction infrastructure, to allow for methane gas to be converted to electricity.	Baden Powel drive	5 000	5 000	5 000	40 000	99 581	6 037	–	Solid Waste Tariff - Disposal
Waste Services: Construction of Workshop - Vissershok	CPX.0014837	875	–	The construction of a satellite workshop at the Vissershok Landfill site	Vissershok Landfill site	645	1 049	14 942	36 111	53 622	789	–	Solid Waste Tariff - Collections
Waste Services: Coastal Park: Transfer Station New	CPX.0010025	–	–	Transfer stations are to be built in close proximity of closed landfill sites to ensure that waste originating from an area can be transported to one of the outlying landfill sites.	Coastal Park	–	4 667	15 725	195 608	216 000	19 486	–	Solid Waste Tariff - Disposal
Waste Services: Killarney Drop-off Upgrade Waste Minimisation	CPX.0015242	2 391	1 369	Upgrading the existing Killarney drop-off facility, in order to bring waste minimisation initiatives within a 7km radius of residences, which includes chipping of garden greens and the recycling of dry waste (paper, plastic, metal, etc.)	Table View	168	3 052	57 442	–	64 422	11 395	–	Solid Waste Tariff - Collections
Waste Services: Major Upgrade of Facilities - Maitland	CPX.0014675	–	–	Upgrading the existing Maitland depot to be more compatible with all the required parking for the vehicles that are currently parking outside and exposed to the elements.	Maitland	1 081	479	964	49 775	52 299	292	–	Solid Waste Tariff - Collections
Waste Services: Installation of Landfill Gas Driven Electricity Generators at the Vissershok Landfill Site	CPX.0011087	1 905	155	The installation of landfill gas extraction and electricity generation.	Vissershok	–	–	899	70 874	73 833	68	–	Solid Waste Tariff - Disposal
Waste Services: Vissershok North: Design and Develop Airspace	CPX.0007920	38 819	96 958	Provision of additional waste disposal capacity at the Vissershok Landfill Site. Landfill airspace to be constructed in line with licence requirements to accommodate waste that cannot be re-used or recycled.	Vissershok	6 150	–	–	–	141 927	43 784	–	Solid Waste Tariff - Disposal
Waste Services: Vissershok North: Design and Develop Airspace (Phase 2)	CPX.0023109	–	–	Provision of additional waste disposal capacity at the Vissershok Landfill Site. Landfill airspace to be constructed in line with licence requirements to accommodate waste that cannot be re-used or recycled.	Vissershok	–	5 250	7 500	260 000	272 750	879	–	Solid Waste Tariff - Disposal
Waste Services: Vissershok: Landfill Gas Infrastructure to Flaring	CPX.0007916	55 444	5 720	The installation of landfill gas extraction infrastructure, to allow for methane gas to be converted to electricity.	Vissershok	5 000	5 000	5 000	30 000	106 164	2 829	–	Solid Waste Tariff - Disposal
Waste Services: Woodstock Depot Upgrade	CPX.0011066	3 991	–	Upgrading the existing Woodstock depot to be more compatible with all the required parking for the vehicles that are currently parking outside and exposed to the elements.	Woodstock	90	50	250	109 410	113 791	31	–	Solid Waste Tariff - Collections
Water & Sanitation													
Bulk Services: Athlone Wastewater Treatment Works (WWTW)-Capacity Extension-Phase 1	CPX/0000479	232 101	233 782	For the current treatment works to remain fully functional, some refurbishment work is required, especially for mechanical and electrical infrastructure. Main components that have been identified include mixer and recycle pump replacements, odour control, diffusers and blowers. A new common blower house is envisaged that will supply air to the current- and future treatment works. To make space for the extension many of the redundant structures will be demolished.	Athlone	112 769	27 810	515	4 763 695	5 370 672	113 483	–	Sanitation Tariff

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R thousand						Estimate							
Bulk Services: Atlantis Aquifer	CPX.0011032	306 118	90 763	Multi-faceted multi-year project. Design and construction with regard to expansion (1 megalitre per day (MLD)) and refurbishment/upgrading of Witzands and Silverstroom well field, conveyance and treatment infrastructure.	Atlantis	41 000	5 000	2 000	618 660	1 063 541	111 668	–	Water Tariff
Bulk Services: Upgrade of Witzands Managed Aquifer Recharge	CPX.0036352	–	30 000	Upgrade to existing infrastructure. The works includes bulk earthworks, shaping of embankments, landscaping, stormwater pipeline diversion, inlet and outlet works consisting of sand and litter traps.	Witzands	30 000	30 000	18 000	–	108 000	24 852	–	Water Tariff
Bulk Services: Bayside Canal Upgrade	CPX.0030776	368	53 832	The project is for the upgrading of the Bayside canal and construction of stormwater treatment and attenuation ponds at the end of the canal. The project aims to address flood risks along the canal and to improve the quality of run-off reaching Rietvlei.	Milnerton/Table View	26 500	150	–	–	80 850	22 270	–	Rates
Bulk Services: Bellville Wastewater Treatment Works (WWTW)	CPX/0000512	623 661	64 935	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	114 000	35 000	2 314	301 071	1 140 981	72 339	–	Sanitation Tariff
Bulk Services: Borchards Quarry Wastewater Treatment Works (WWTW)	CPX/0000471	366 959	280	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. The work will deal with the immediate short term impacts of the current housing developments in the area to enable the WWTW 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	2 780	6 180	30 895	268 950	676 044	41	–	Sanitation Tariff
Bulk Services: Bulk Water Augmentation Scheme	CPX/0000524	116 336	23 945	The infrastructure components comprising the Bulk Water Augmentation Scheme (BWAS) are 5 megalitres per day water treatment plant, 3 megalitres per bulk storage reservoir, 3 megalitres transfer reservoir, 3km pipeline from the existing Berg River Dam to water treatment plant (WTP), 13km pipeline from bulk storage reservoir to transfer reservoir, 13km pipeline from the transfer reservoir to the existing Glen Garry reservoir and a pump station and flow control installation.	Muldersvlei	62 300	200 000	477 006	602 161	1 481 748	66 580	–	Water Tariff
Bulk Services: Cape Flats Aquifer Recharge	CPX.0013724	503 533	212 370	Multi-faceted multi-year project. Design and construction with regard to the development of managed aquifer recharge (45 megalitres per day) component of Cape Flats aquifer scheme.	Cape Flats	236 089	225 400	104 900	–	1 282 292	128 947	–	Water Tariff
Bulk Services: Cape Flats Aquifer: Mitchells Plain	CPX.0029947	–	–	Development of groundwater abstraction scheme in sand aquifer.	Mitchells Plain	–	5 000	65 000	435 000	505 000	182 920	–	Water Tariff
Bulk Services: Cape Flats Aquifer: Hanover Park & Philippi	CPX.0029945	23 663	130 132	Development of groundwater abstraction scheme in sand aquifer.	Hanover Park ; Philippi	100 000	70 000	140 000	–	463 795	128 183	–	Water Tariff
Bulk Services: Cape Flats Aquifer: Strandfontein North East	CPX.0029946	–	36 950	Development of groundwater abstraction scheme in sand aquifer.	Strandfontein	10 000	5 000	31 491	124 474	207 916	59 694	–	Water Tariff
Bulk Services: Cape Flats Wastewater Treatment Works (WWTW)-Refurbish various Structures	CPX/0000533	242 874	10 220	Refurbishment of Cape Flats wastewater treatment works (WWTW) to improve capacity.	Cape Flats	25 000	25 000	25 000	150 000	478 094	10 076	–	Sanitation Tariff
Bulk Services: Desalination Location 1	CPX.0013725	–	–	Development of a permanent sea water desalination plant.	Paarden Eiland	5 000	10 000	10 000	103 750	128 750	2 418	–	Water Tariff

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R thousand						Estimate							
Bulk Services: Desalination Location 2	CPX.0014006	–	–	Development of a permanent sea water desalination plant.	Witzands or Melkbos / Blaauwberg	–	–	10 000	282 975	292 975	360	–	Water Tariff
Bulk Services: Faure Water Treatment Plant Refurbishment	CPX.0036335	–	–	Refurbishment of the Faure Water Treatment Plant in order to restore the design plant capacity, enabling it to meet the increasing water demand within the City.	Faure	50 000	50 000	50 000	165 000	315 000	16 779	–	Water Tariff
Bulk Services: Flood Alleviation - Lourens River	CPX.0013019	29 839	33 527	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	10 803	–	–	–	74 169	10 560	–	Rates
Bulk Services: Flood Alleviation-Lourens River Phase II	CPX.0016672	3 745	9 100	The project will entail the construction of a bypass canal/culvert, accommodating the 1:1 year flood, around the Somerset West Central Business District (CBD) and residential areas, discharging safely downstream into the river, away from vulnerable receptors such as residential areas, commercial developments, etc.	Somerset West/Strand	872	–	–	509 409	523 126	4 598	–	Rates
Bulk Services: Macassar Flood Alleviation	CPX.0016674	2 743	1 385	A 2017 study looked at four different possibilities for flood alleviation. The most cost effective options was the construction of levees to contain the 1:1 year flood through the Sandvlei Macassar area. This option will require the least amount of land to be acquired for the river corridor and open up the area for development, whilst safely conveying the flood waters down to the ocean away from vulnerable receptors such as the agricultural, residential and commercial developments. Detailed planning and land acquisition is still required as well as Environmental Impact Assessment (EIA) and Water-Use Licence Application (WULA) approvals.	Sandvlei/Macassar	1 108	–	–	308 902	314 138	572	–	Rates
Bulk Services: Macassar Wastewater Treatment Works (WWTW) Extension	CPX/0000639	30 637	26 156	Work within the Human Settlements directorate such as, in-situ upgrading and new Peoples Housing Process (PHPs) in the catchment of the Macassar Wastewater Treatment Works (WWTW), all incorporating waterborne sewage systems adding to the flows and loads of the Macassar WW Treatment Works (WWTW), upgrading of certain processes and the capacity of the works is required in the short term as well as potentially increasing the treatment capacity of the plant again in the near future (~1 years). These upgrades are accompanied by increased sludge disposal volumes which will be treated to an A1A grade product and produce electricity.	Macassar	22 112	1 030 594	1 743 024	1 736 444	4 588 967	193 987	–	Sanitation Tariff
Bulk Services: Mitchells Plain Wastewater Treatment Works (WWTW) Phase 2	CPX/0000684	123 696	–	Refurbished inlet works with an increased capacity of 55 megalitres per day (MI/d).	Mitchells Plain	–	–	32 000	818 000	973 696	1 152	–	Sanitation Tariff
Bulk Services: N1-Wemmershoek pipeline relocation	CPX.0036057	–	13 043	Relocation of the existing Wemmershoek bulk watermain within the N1 Road servitude, resulting in the installation of a new pipeline.	Wemmershoek	104 344	207 025	87 265	–	411 677	52 008	–	Water Tariff
Bulk Services: Newlands Depot Upgrade	CPX.0036278	–	–	Upgrading of the existing Newlands Reservoir administration building and associated civil infrastructure.	Newlands	1 350	1 500	500	56 900	60 250	439	–	Water Tariff
Bulk Services: Potsdam Wastewater Treatment Works (WWTW) - Extension	CPX/0000681	187 570	1 282 666	Provision of professional engineering services, investigation, preliminary design, detailed design, contract administration and supervision for the capacity upgrade of the Potsdam wastewater treatment plant.	Cape Farms - District B; Flamingo Vlei/ Killarney Gardens/Milnerton/Parklands/ Sunridge/Table View; West Riding	1 485 370	971 500	190 564	126 706	4 244 377	723 608	–	Sanitation Tariff

Annexure 21 – 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 2023/24	Nature	Location	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
R thousand						Estimate							
Bulk Services: Sir Lowry's Pass River Upgrade	CPX.0012948	55 020	76 929	River upgrade works, including works from the N2 down to the ocean, berms, flattening of the grade, drop structures, non-motorised transport (NMT) routes, river channel profile modification, earthworks, rip rap and gabion works, narrowing of the floodplain, accommodating future development in the design and construction, bank stabilisation works and fixing the alignment of the river within the acquired servitudes, realignment of existing infrastructure due to modifications and increase river flow rate/volume (e.g. bulk sewer lines, power lines, bridges), modification, removal of bridges, culverts to accommodate increased river flow rate/volume.	Strand/Gordons Bay/Broadlands/Firlands	90 170	102 300	24 192	–	348 611	60 794	–	Rates
Bulk Services: Table Mountain Group Aquifer: Steenbras	CPX.0029948	83 401	98 551	Development of groundwater abstraction scheme in rock aquifer.	Steenbras	10 000	–	–	–	191 952	154 528	–	Water Tariff
Bulk Services: Upgrade of Manenberg Canal	CPX.0016623	1 958	1 160	Upgrading and refurbishment of the existing canal.	Manenberg	11 130	38 421	3 289	–	55 958	–	–	Rates
Bulk Services: Wemmershoek Water Treatment Plant Refurbishment	CPX.0036333	–	–	Refurbishment of the Wemmershoek Water Treatment Plant in order to restore the design plant capacity, enabling it to meet the increasing water demand within the city.	Wemmershoek	–	–	13 500	286 000	299 500	486	–	Water Tariff
Bulk Services: Wesfleur Aeration & Blower Replacement	CPX.0016426	2 610	34 908	The project involves replacement of the following: industrial aeration blower, fine bubble diffused aeration system, aeration piping and electrical equipment.	Westfleur	157 019	70 000	800	–	265 338	43 595	–	Sanitation Tariff
Bulk Services: Wesfleur Domestic and Industrial Capacity Expansion	CPX.0031394	–	–	The following shall be specifically included: • Capacity upgrade for both the industrial and the domestic works; • The upgrade designed for 9 (megalitre per day (Ml/d)) industrial module with hard chemical oxygen demand removal and colour removal. • Sand removal upstream of inlet works; • Upgrade to both existing inlet works to accommodate the capacity upgrade, including improved screening and degritting infrastructure to separately serve both upgraded works; and • Mechanical dewatering installation with sludge buffering and separation of industrial and domestic sludges and process/service/irrigation water system to be provided for the entire works.	Atlantis	–	12 000	18 000	450 000	480 000	2 040	–	Sanitation Tariff
Bulk Services: Wildevoëllei Wastewater Treatment Works (WWTW)-Upgrade dewatering	CPX.0010426	5 500	500	The Wildevoëllei wastewater treatment works (WWTW) treats raw sewage for the catchment area comprising of Fish Hoek, Sunnysdale, Ocean View, Kommetjie and Noordhoek. The main focus will be on the replacement of beltpresses at the dewatering plant.	Noordhoek	90 641	203 000	37 801	–	337 442	44 522	–	Sanitation Tariff
Bulk Services: Water & Sanitation Services: Zandvliet Plant Re-use (50ML)	CPX.0014007	80 579	16 000	Design and construction with regard to development (70-100 Megalitres per day (MLD)) of water re-use treatment and conveyance infrastructure.	Monwabisi/Khayelitsha	9 070	8 820	35 200	108 570	258 239	15 900	–	Water Tariff
Commercial Services: Advanced Metering Infrastructure (AMI) Rollout Programme	CPX.0019987	8 983	25 000	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	70 000	400 000	500 000	184 700	1 188 683	91 249	63 000	Water Tariff
Distribution Services: Bulk Reticulation Sewers in Milnerton Rehabilitation	CPX/0006478	55 833	148 997	The upgrading and rehabilitation of the Montague Drive bulk sewer into two phases. Based on the findings and assessments done under Tender: 32C/211/12: Condition Assessment and Rehabilitation of the bulk sewers in the Blaauwberg and Milnerton Areas, the upgrading and rehabilitation of the Sanddrift bulk sewer was marked to be done first and thereafter the rehabilitation and upgrading of the Montague Drive bulk sewer.	Milnerton	162 300	68 991	48 438	–	484 559	75 616	–	Sanitation Tariff

Annexure 21 – 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 2023/24	Nature	Location	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
R thousand						Estimate							
Distribution Services: Cape Flats Rehabilitation	CPX/0000532	407 341	230 605	Upgrading the existing Cape Flats 1 and 2 Bulk Sewer System, which originates at the Bridgetown sewage pump station, from where sewage is pumped through a reinforced concrete rising main pipeline, up to the Hazel Road mixing chamber, located just south of the Hazel - and Klipfontein Roads intersection. From the Hazel Road mixing chamber, the flow is split into the Cape Flats 1 and 2 bulk gravity sewers, which are reinforced concrete sewers, ranging in diameter from 1mm to 18mm. The two sewers follow the same route through the suburbs for an approximate distance of 14km, before discharging into the Cape Flats wastewater treatment works (WWTW) inlet works.	Athlone, Rylands/Hanover Park/Lotus River/Grassy Park/Zeekoevlei/Pelikan Park	178 102	85 000	–	–	901 048	60 513	–	Sanitation Tariff
Distribution Services: Gordons Bay Beach Front Sewer Phase 2	CPX.0020255	–	–	The Gordon's Bay sewage collection network operates via a complex combination of gravity sewers and rising mains. Most of the catchment is serviced by the Gordon's Bay pump station, which conveys sewage to the Gordon's Bay wastewater treatment works (WWTW). Due to regular spillages at the pump station, particularly during rain events, the construction of a new pump station and rising main is required. The pump station will replace the existing Gordon's Bay pump station.	Gordon's Bay	5 400	2 100	93 000	62 600	163 100	3 597	–	Sanitation Tariff
Distribution Services: Gordon's Bay Sewer Rising Main	CPX.0009432	8 837	51 946	The new pump station will convey approximately 38 litres per second in a 7km rising main (pipeline). This is a complex project with various unknowns that requires numerous investigations, stakeholder engagement in particular with SANRAL & Western Cape Government: Department of Human Settlements, and compliance statutory requirements such as Heritage Impact Assessment (HIA), Environmental Impact Assessment (EIA), Water Use License (WULA), Pre-construction Health & Safety design specifications.	Gordon's Bay	176 022	30 695	150	–	267 650	43 262	–	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 PWWF conditions would be 1 630l/s. The current pump station capacity was modelled to be 639l/s. Therefore, the current capacity of the Koeberg Road pump station is considered insufficient. The project will thus comprise of the design and construction of the upgrade required at the Koeberg Road pump station.	Milnerton	5 159	51 801	74 848	–	131 808	9 972	–	Sanitation Tariff
Distribution Services: Upgrade Rietvlei Sewer Pump Station	CPX.0010643	2 601	200	Upgrade Pump Station to 56l/s from current 23l/s including installation of sand trap and mechanical screens. Upgrade of rising main to Bellville wastewater treatment works (WWTW). Upgrade of Kuilsriver bulk sewer from the R300/Bottellary Interchange to the Rietvlei pump station (3.2km).	Kuilsriver/Brackenfell/ Durbanville	5 000	3 000	1 100	363 000	374 901	1 352	–	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	5 506	5 000	64 000	110 000	184 506	1 769	–	Sanitation Tariff
Distribution Services: Philippi Collector Sewer	CPX/0000679	12 418	7 233	The existing Philippi Collector Sewer, which was constructed more than 30 years ago has reached the end of its design life. Blockages and failures of the sewer pipes and manholes have become frequent occurrences. The objective of the project is to upgrade the existing gravity collector sewer by replacing and rehabilitating sections of the existing sewer pipe and manholes in order to increase capacity in the collector sewer to accommodate existing and future developments, reduce sewer spillages and pipe collapses and ensure routine maintenance can be adequately and safely undertaken by the City's operational staff.	Athlone, Rylands/Hanover Park/Lotus River/Grassy Park/Zeekoevlei/Pelikan Park	5 000	221 304	265 014	841 838	1 352 807	15 444	–	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	6 136	7 659	107 635	93 098	214 529	2 898	–	Sanitation Tariff

Annexure 21 – Individual projects with a total project cost in excess of R50 million [to give effect to Section 19(1)(b) of the MFMA and Regulation 13(1)(b) of the MBRR]

Description R thousand	Proposed Approval Object	Preceding Years	Current Year Budget 2023/24	Nature	Location	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
						Estimate							
Distribution Services: Sanddrift East Pump Station Upgrade	CPX.0029346	–	1 750	Due to development and densification within the Sanddrift East Pump Station catchment, a capacity upgrade is required. The upgrade will consist of a sandtrap, wet well, dry well, motor control centre and generator according to the latest Pump Station Design Guidelines.	Century City, Sanddrift	850	36 000	36 000	100	74 700	8 133	–	Sanitation Tariff
Distribution Services: Table View East Bulk Sewer and Pump Station	CPX.0026294	–	–	Upgrade of Table View East pump station and installation of two mechanical screens, a manual bypass screen and new sand trap.	Tableview	–	–	5 000	60 000	65 000	180	–	Sanitation Tariff
Distribution Services: Trappies Sewer System: Rehabilitation	CPX.0033745	–	57 761	Rehabilitation of the bulk sewer pipeline by inserting a "Cured in Place" pipeline into the existing sewer.	Somerset West/Strand	146 000	–	–	–	203 761	50 001	–	Sanitation Tariff
Distribution Services: Upgrade Rietvlei Sewer Pump Station	CPX.0035915	–	1 300	Decommissioning of existing Rietvlei pump station and the construction of a new pump station, including a sand trap and screening station with increased capacity. The project also includes a bigger diameter rising main to the wastewater treatment works.	Bellville	5 000	5 000	207 000	393 000	611 300	8 928	–	Sanitation Tariff
Distribution Services: Zevenwacht Reservoir and Network	CPX.0021780	–	–	Construction of a 10 Ml water reservoir with appurtenant pipework and pumping equipment.	Kuilsriver, Zevenwacht	1 600	500	–	75 120	77 220	47	–	Water Tariff
Technical Services: Water & Sanitation: Treated Effluent Re-Use: Belhar	CPX.0030030	–	–	The Belhar Treated Effluent (TE) Pipeline entails the construction of a 17km pipeline, with a potential 42 new users, starting at the Bellville Wastewater Treatment Works (WWTW) and expands towards the Belhar area. It will include the pipeline and associated infrastructure (pipeline, isolation valves, air valve, and meter chambers, scour chambers, other chambers, switchover chambers).	Belhar	–	–	10 000	47 000	57 000	360	–	Water Tariff
Technical Services: Water & Sanitation: Water & Sanitation: Treated Effluent Re-Use: Kuilsriver	CPX.0029990	169	6 675	The Kuils River Treated Effluent (TE) Pipeline entails the construction of a 16.8km TE pipeline, starting at the Bellville Wastewater Treatment Works (WWTW) and expands towards Kuils River, which will include the pipeline and associated infrastructure (valve- and meter chambers).	Bellville - Kuilsriver	5 179	6 798	13 000	52 000	83 821	3 190	–	Water Tariff