



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

## **ANNEXURE 26**

**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)**

**2025/26 BUDGET (JUNE 2025)**

Annexure 26 – 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 2024/25	Nature	Location	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
						Estimate							
<b>Community Services &amp; Health</b>													
Recreation and Parks: Strandfontein Pavilion Refurbishment	CPX.0034142	–	1 135	The Strandfontein Pavilion upgrade is a multi-faceted project that aims to: 1. Refurbish the structure and associated coastal amenities; 2. Improve the quality and capacity of existing facilities; 3. Promote facility clustering, multi-functionality and sharing to reduce operational costs for the Recreation & Parks department; and 4. Enhance underutilized land where appropriate. The project will align with the current upgrades to Fisherman's Lane and can also be described as a catalytic project that forms part of the Strandfontein Coastal Urban Node Development Framework currently being undertaken by Spatial Planning and Environment directorate. The aim is to focus investment into a strategic location; align the work of several departments; improve the service offering; and optimises resources to improve efficiency.	Strandfontein	6 830	15 337	45 195	24 422	92 918	6 129	–	Rates
<b>Corporate Services</b>													
Information Systems and Technology: Broadband Infrastructure Programme	CPX/0017286	267 155	35 655	The Broadband Infrastructure Programme is a multi-year capital programme to build and maintain the City's broadband infrastructure in order to provide a back bone for reliable and effective telecommunication services to the City's internal departments and staff. It is focused on investment, ownership and operation of the infrastructure layer, i.e. the optical fibre cable routes, high sites and switching facilities. City buildings that are connected include administrative buildings, depots, cash offices, libraries, fire stations, community centres and clinics.	City Wide	37 314	31 179	90 690	51 784	513 777	94 190	(47 838)	Rates
Information Systems and Technology: Emergency Police Incident Control (EPIC)	CPX.0036905	–	2 409	EPIC is a City of Cape Safety & Security (S&S) directorate programme, which was initiated with the introduction of the Emergency Police Incident Control (EPIC) system. The goal of the project is to replace the current EPIC system which is nearing end of support. The replacement system will include an incident management application, complete with visual indication of incidents and the ability to dispatch emergency units to respond to such incidents. Key Deliverables: Supply and implementation of an effective and efficient emergency incident management application	City Wide	4 728	474 495	76 980	–	558 612	72 798	–	Rates
Information Systems and Technology: Finance and Operational Core Software	CPX.0036906	60 186	42 514	The business goal of the project is the replacement or upgrade of the City's Financial and Operational Core IT software/systems with the latest available solutions which should come with easy to operate, effective and reliable functionality. i.e. the replacement or upgrade of SAP ECC6.0 to SAP S/4HANA. The system should meet both the Financial and Operational regulatory requirements as well as the business requirements of the City. The main components that make up these systems are: 1. Financial Core: Finance; Capital projects; 2. Operational Core: Services to customers; Strategy, governance and legal; and Enablers. 3. Supply Chain Management, Human Capital Management; Customer Relationship Management; 4. Integration, D&A, RM&DM.	City Wide	58 312	146 960	115 949	49 181	473 101	1 165 707	–	Rates
Information Systems and Technology: Upgrade Radio Public Protection and Disaster Relief Master Switching Office	CPX.0039326	–	–	The Master Switching Office (MSO) is a hardware and software system that provides the central switching to the entire Public Protection and Disaster Relief (PPDR) radio communication network, and fulfils a management interface, which facilitates communications throughout the City's radio trunking communication network. To ensure stable, reliable and secure Public Protection and Disaster Relief (PPDR) radio communication services via updated hardware and software.	City Wide	–	–	41 039	42 158	83 198	9 890	–	Rates
<b>Energy</b>													
Electricity Generation and Distribution: Outage Management System	C12.84078	54 207	4 500	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	2 500	–	–	–	61 207	1 980	–	Electricity Tariff

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Electricity Generation and Distribution: Hout Bay Low voltage (LV) Depot	C13.84075	38 061	10 579	Completion of construction of a facility	Hout Bay	16 565	–	–	–	65 206	2 575	–	Electricity Tariff
Electricity Generation and Distribution: Steenbras: Refurbishment of Main Plant	C14.84071	16 197	5 740	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	914	217 197	98 531	844 975	1 183 554	33 376	–	Electricity Tariff
Electricity Generation and 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	7 424	6 344	85 261	50 142	149 172	5 982	–	Electricity Tariff
Electricity Generation and Distribution: Noordhoek Low voltage (LV) Depot	CPX.0004006	9 695	9 532	Building an electricity depot facility.	Fish Hoek	–	47 473	9 733	–	76 434	2 966	–	Electricity Tariff
Electricity Generation and Distribution: Bellville South Main Substation Upgrade	CPX.0004793	52 260	37 354	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	3 628	–	–	–	93 241	22 997	–	Electricity Tariff
Electricity Generation and 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	–	–	20 000	80 000	100 000	820	–	Electricity Tariff
Electricity Generation and Distribution: Ground Mounted Photovoltaic (PV)	CPX.0014782	14 360	184 109	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	12 000	–	–	–	210 469	80 890	–	Electricity Tariff
Electricity Generation and Distribution: Steenbras: Concrete Alkali-Silica Reaction (ASR) Remediation	CPX.0016613	2 083	3 623	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	–	2 762	5 523	235 765	249 756	2 216	–	Electricity Tariff
Electricity Generation and Distribution: Paardevlei 132/66 kilovolt (kV) stepdown	CPX.0019989	1 321	1 326	Establishing a 132/66 kilovolt (kV) step down at Paardevlei and new cables to Strand and Somerset West Main Substations (MS).	Paardevelei	138 396	96 084	–	–	237 126	33 677	–	Electricity Tariff
Electricity Generation and Distribution: Triangle 132 kilovolt (kV) Upgrade	CPX.0022539	245 011	10 372	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	53 993	7 400	–	–	316 776	55 109	–	Electricity Tariff
Electricity Generation and Distribution: Gugulethu-Mitchells Plain 132 Kilovolt line Undergrounding	CPX.0029903	–	–	Replacement of the existing Gugulethu - Mitchells Plain 132 kV overhead line with 132 kV underground cable.	Gugulethu and Mitchell's Plain	–	190 000	94 000	–	284 000	31 192	–	Electricity Tariff
Electricity Generation and 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	–	2 698	249 648	51 995	304 341	10 622	–	Electricity Tariff

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R thousand													
Electricity Generation and Distribution: Woodstock 132 kilovolt (kV) Geographic Information System (GIS) replacement	CPX.0036714	200	15	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	357	135 950	39 280	–	175 801	17 024	–	Electricity Tariff
Electricity Generation and 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	–	–	20 000	220 000	240 000	820	–	Electricity Tariff
Sustainable Energy Markets: Battery Energy Storage Systems	CPX.0035776	–	2 275	The project entails the design, construction and commissioning of a Battery Energy Storage System (BESS) that will connect at electrical substations. 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	55 229	2 275	–	–	59 778	17 732	–	Rates
<b>Human Settlements</b>													
Housing Development: Kanonkop (Atlantis Ext 12) Housing Project	CPX.0000306	190 452	88 455	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	56 852	5 000	–	–	340 759	42 752	–	Rates
Housing Development: Gugulethu Infill Project Erf 8448/MauMau	C09.15515	51 688	15 523	Construction of 1005 civil engineering services for erf 2849 in Nyanga and erf 8448 in Gugulethu.	Nyanga and Gugulethu	23 910	28 348	21 644	13 881	154 994	10 236	–	Rates
Housing Development: Valhalla Park Integrated Housing Project	CPX.0002700	75 830	19 900	The construction of municipal civil engineering internal services for 777 subsidised housing units in Valhalla Park.	Valhalla Park	10 000	13 000	12 000	–	130 730	8 818	–	Rates
Housing Development: Dido Valley Housing Project	CPX.0005316	50 333	8 000	Construction of civil engineering and electrical services in Dido Valley for the provision of 600 serviced sites.	Simon's Town	6 700	4 950	–	–	69 983	5 268	–	Rates
Housing Development: Macassar Breaking New Grounds (BNG) Housing Project	CPX.0005674	169 356	9 341	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	9 075	37 085	1 762	30 000	256 618	–	–	Rates
Housing Development: Blue Berry Hill Housing Project	CPX.0008063	21 351	1 500	The provision of approximately 3 000 to 3 500 housing opportunities for lower income households in Blue Downs.	Blue Downs	25 000	11 778	–	–	59 629	43 881	–	Rates
Housing Development: Pelican Park Phase 2 Housing Project	CPX.0008074	4 406	77	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	400	500	550	224 683	230 616	–	–	Rates
Housing Development: Hanover Park Housing Project	CPX.0010593	1 704	800	Planning, design, implementation of civil services, electrical, top structures and landscaping for approximately 645 low cost housing sites in Hanover Park.	Hanover Park	1 500	1 500	10 000	50 000	65 504	–	–	Rates
Housing Development: Retreat Housing Project	CPX.0012142	1 306	1 000	To provide individual serviced sites, bulk infrastructure upgrades.	Retreat	867	867	15 867	34 734	54 640	–	–	Rates
Housing Development: Sheffield Road Housing Project 200 units	CPX.0013774	46 255	5 777	Delivery of 384 service sites to qualifying beneficiaries.	Sheffield Road Philippi	8 500	–	–	–	60 531	7 857	–	Rates

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Housing Development: Aloe Ridge Housing Project	CPX.0014608	10 461	18 003	The provision of housing opportunities for the people on the waiting list of Blue Downs, Mfuleni and Bardale.	Blue Downs	61 131	63 100	4 268	–	156 963	7 108	–	Rates
Housing Development: Nooiensfontein Housing Project	CPX.0014611	11 738	711	The provision of 2 800 housing opportunities for the people on the waiting list in Blue Downs, Mfuleni and Bardale.	Blue Downs	2 000	2 000	30 000	259 800	306 249	6 011	–	Rates
Housing Development: Strandfontein Integrated Housing	CPX.0014612	1 697	400	The Strandfontein development will comprise of the construction of civil infrastructure	Strandfontein	1 938	1 755	23 793	36 090	65 674	–	–	Rates
Housing Development: Airports Company South Africa (ACSA)Symphony Housing Project Construction	CPX.0017201	155 201	27 165	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	86 143	35 000	30 000	–	333 508	48 749	–	Rates
Housing Development: Farm 920 and Bloubos Road Housing Construction	CPX.0017203	1 813	794	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	100	100	1 000	85 000	88 807	10 963	–	Rates
Housing Development: Bonteheuwel Infill Housing project const	CPX.0017204	13 617	43 771	To provide 297 serviced sites, civil infrastructure, bulk services, etc. in anticipation of constructing new top structures for beneficiaries.	Bonteheuwel	7 216	–	–	–	64 604	17 811	–	Rates
Housing Development: Elsie's River Infill Housing Project	CPX.0017225	3 146	29 000	The provision of approximately 724 low cost housing opportunities.	Elsie's River	43 727	–	–	–	75 874	9 844	–	Rates
Housing Development: Athlone Infill Housing Project - Phase 1	CPX.0019874	2 434	1 600	Planning and Design development of Civil and Electrical Engineering services for 303 infill sites in the greater Athlone area.	Athlone	500	8 000	33 500	32 000	78 034	–	–	Rates
Housing Development: Planning design and construction of Belhar Vacant School sites.	CPX.0029355	1 033	1 875	Planning, design and construction of housing development on Belhar vacant school sites.	Belhar	2 000	25 432	34 000	–	64 339	–	–	Rates
Housing Development: Sanral N2 Re-location project	CPX.0035345	936	4 060	Sanral N2 Re-location project is to clear the currently occupied road servitude.	Central region	2 000	3 000	3 800	332 000	345 796	–	–	Rates
Housing Development: Greenville Phase 5, Service Sites	CPX.0036017	–	39 308	Engineering Project which comprises of civil, electrical, sewer, stormwater services required for the construction of Top Structures	Fisenteekraal, Winelands	7 500	14 800	20 000	–	81 608	2 407	–	Rates
Housing Development: Blueberry Hill Housing Phase 1A	CPX.0038667	–	120	The provision of approximately 3 000 to 3 500 housing opportunities for lower income households in Blue Downs.	Blue Downs	750	33 197	44 793	–	78 860	–	–	Rates
Housing Development: Blueberry Hill Housing Phase 2A and 2B	CPX.0038669	–	–	The provision of approximately 3 000 to 3 500 housing opportunities for lower income households in Blue Downs.	Blue Downs	–	–	37 539	79 029	116 568	–	–	Rates
Housing Development: Vlakteplaas Housing Project Phase 2 and 3	CPX.0038856	–	–	To provide individual serviced sites, bulk infrastructure upgrades.	Strand	–	760	60 000	120 763	181 523	–	–	Rates
Human Settlements Planning: Founders Garden Social Housing Provincial Government Western Cape (PGWC)	CPX.0031182	–	–	Construction of bulk infrastructure required for mixed development housing projects.	Cape Town	–	12 495	14 318	25 257	52 069	–	–	Rates
Human Settlements Planning: Land Restitution Protea Village bulks	CPX.0040480	–	34 000	Land Restitution Protea Village bulk water and electrical infrastructure. The Protea Village Land Restitution Bulk Services Project is developer driven by the Protea Village Communal Property Association (CPA) and the City provides a funding contribution for the new bulk infrastructure and upgrading of existing infrastructure through the Urban Settlement Development Grant (USDG).	Bishopscourt	16 000	–	–	–	50 000	4 262	–	Rates

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Informal Settlements: Informal Settlement Upgrade - Enkanini	CPX.0005816	19 411	8 263	To provide individual serviced sites, formalised water and sewer infrastructure, roadways, streetlighting, electricity and public open spaces.	Enkanini Informal Settlement, Khayelitsha	53 000	91 900	91 971	–	264 545	383	–	Rates
Informal Settlements: Informal Settlement Upgrade - Mfuleni Extension 1	CPX.0022264	308	4 113	To provide individual serviced sites, formalised water and sewer infrastructure, roadways, streetlighting, electricity and public open spaces.	Mfuleni Informal Settlement, Cape Town	64 826	23 573	–	–	92 820	3 334	–	Rates
Informal Settlements: Informal Settlement Upgrade - Bosasa Link - Mfuleni	CPX.0022268	47 594	29 772	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	25 800	–	–	–	103 167	15 608	–	Rates
Informal Settlements: Informal Settlement Upgrade Enkanini South Extension	CPX.0033978	28 749	46 618	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	34 714	3 000	5 000	–	118 082	9 108	–	Rates
Informal Settlements: Informal Settlement Upgrade - Marikana	CPX.0039497	–	5 635	To provide formalised water and sewer infrastructure, roadways, streetlighting, electricity and public open spaces.	Philippi	5 634	15 000	20 000	5 000	51 270	397	–	Rates
Informal Settlements: Informal Settlement Upgrade - Enkanini Project: Phase 2	CPX.0039769	–	–	To provide formalised water and sewer infrastructure, roadways, streetlighting, electricity and public open spaces.	Enkanini Informal Settlement, Khayelitsha	–	8 928	46 263	–	55 191	–	–	Rates
Informal Settlements: Phola Park, Gugulethu	CPX.0039520	–	1 000	Nature: To provide formal civil engineering and electrical engineering municipal infrastructure to the residents of Phola Park. This includes a formalised roads, sewer reticulation, water reticulation electrical reticulation and storm water system. Top structures in the form of Alternative Building Technologies (ABT's) will be provided per	Gugulethu	5 000	37 856	12 000	–	55 856	979	–	Rates
<b>Office of the City Manager</b>													
Legal Services: Construction Court: Blue Downs	CPX.0014944	2 111	4 500	The design and construction of a new Municipal Court Facility in Blue Downs for the City of Cape Town Legal Services Department.	Blue Downs CBD	–	26 040	26 960	–	59 611	11 389	–	Rates
<b>Safety &amp; Security</b>													
Emergency Policing Incident Control: Emergency Policing and Incident Command (EPIC) 1.1: Computer Aided Dispatch System	CPX.0021901	46 109	10 662	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	25 424	2 299	–	–	84 494	38 106	–	Rates
Fire Services: Langa Fire Station	CPX.0009145	3 999	4 026	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 fires 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	3 000	30 000	14 500	59 526	12 920	–	Rates

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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	18 000	36 000	60 000	1 464	–	Rates
Public Safety: Property Improvement Training College	CPX.0016148	25 284	5 903	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	15 000	84 219	165 439	–	295 846	21 362	–	Rates
Public Safety: Law Enforcement Volunteer Base	CPX/0005551	16 205	14 168	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	–	–	38 167	43 108	111 647	21 796	–	Rates
Public Safety: New Wynberg Municipal Court and Safety and Security Facility	CPX.0037165	–	–	The facility will provide access to law enforcement and increase policing visibility ensuring a more effective crime prevention initiative to surrounding communities and also assist in the safe guarding of the municipal court. In addition, the need for a dedicated building focusing only on municipal court matters was identified in order to streamline the process and enhance service delivery at the court. The City provides the prosecutors, venues and administration in relation to municipal courts.	Wynberg	1 500	1 150	–	54 350	57 000	669	–	Rates
<b>Spatial Planning &amp; Environment</b>													
Environmental Management: Harmony Flats Visitor Education Centre	CPX.0012907	7 384	4 375	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	29 264	24 566	–	–	65 588	29 306	–	Rates
Environmental Management: Muizenberg Beach Front Upgrade	CPX.0016740	11 173	37 000	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	112 521	68 085	–	–	228 779	49 166	–	Rates
Environmental Management: Environmental Management: Table View Beachfront Upgrade	CPX.0016765	44 053	9 235	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	30 101	13 772	–	–	97 160	30 887	–	Rates
Environmental Management: Strand Sea Wall Upgrade	CPX.0019378	7 087	22 212	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	68 419	35 220	–	–	132 939	29 811	–	Rates

Annexure 26 – 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 2024/25	Nature	Location	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
						Estimate							
Environmental Management: Sea Point Seawall refurbishment	CPX.0036936	–	–	The key project objective is to create a high quality coastal environment. Specific goals include: 1. Develop a phased Programme for implementation and high level maintenance requirements; 2. Develop and implement the most viable solution for the refurbishment along the entire 4.8 km area, including: a. Refurbishment of the seawall structure, ensuring the integrity, functionality, sustainability and resilience; b. Repair and/or reconstruction of the adjacent promenade; c. Provide safe access to coast; and d. Provision of a quality coastal experience.	Sea Point	–	5 000	1 000	244 000	250 000	646	–	Rates
Urban Planning and Design: Kruskal Avenue Upgrade	CPX.0006012	33 566	18 378	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	175	–	–	–	52 119	5 061	–	Rates
Urban Regeneration: Philippi Fresh Produce Market Refurbishment	CPX.0019211	67 175	27 827	Multi-disciplinary capital refurbishment project comprising of, but not limited to: 1. Improvement and refurbishment of existing buildings on the site. 2. Civils works: upgrading of internal road network, enhancements and reconfiguration of access to the site. Provision of hardstands and augmentation of available parking as well as security and access control upgrades. 3. Solar PV and standby generator installation upgrades to existing energy system. Improving the electrical infrastructure to ensure regulatory compliance. 4. Mechanical upgrades for facility in terms of refrigeration and cooling. 5. Improvement of safety, security and access control. 6. Electrical reticulation and site lighting.	Philippi (31 Stock Road)	34 345	–	–	–	129 347	8 259	–	Rates
Urban Regeneration: Informal Trade and Association Infrastructure Upgrade Site B	CPX.0020513	1 255	4 259	The project is for the upgrading of informal trading and associated infrastructure in the Nonqubela Precinct. The infrastructure upgrades seeks to undertake alterations and additions to the existing Subcouncil 9 building in order to provide an additional offices for subcouncil, City law enforcement agencies and disaster management officials, a council chamber or auditorium. Furthermore, informal trading infrastructure will also benefit from the upgrades.	The project is located between Bonga Road and Sulani Drive, Site B, Khayelitsha	946	11 000	34 049	–	51 509	4 885	–	Rates
Urban Regeneration: Rehabilitation of N2 Edge	CPX.0040748	–	–	This project is for the rehabilitation of the N2 Edge in order to improve the interface between the N2 Freeway and adjacent formal and informal settlements, stretching from the Baden Powell Road intersection adjacent to Khayelitsha through to Bhunga Avenue in Langa. The assumption is that a wall (max of 2.4 metres in height) can be constructed along the alignment of the existing vandalised concrete palisade.	N2 Freeway from Baden Powell Road intersection adjacent to Khayelitsha through to Bhunga Avenue in Langa.	67 500	47 193	–	–	114 693	20 289	–	Rates
<b>Urban Mobility</b>													
Public Transport: Integrated Bus Rapid Transit System	CPX/0030942	30 923	36 048	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	48 000	20 000	1 141 069	1 296 040	5 811	–	Rates

Annexure 26 – 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 2024/25	Nature	Location	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
						Estimate							
Public Transport: Integrated Rapid Transit (IRT) Phase 2 A	CPX/0030941	23 192	13 500	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	14 000	670 807	90 000	722 000	1 533 499	93 104	-	Rates
Public Transport: Integrated Rapid Transit (IRT): Fare Collection	CPX.0008849	57 968	38 667	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	20 000	-	-	-	116 635	22 758	-	Rates
Public Transport: Integrated Rapid Transit (IRT): Control Centre	CPX.0008858	192 659	25 543	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	20 000	20 000	10 000	-	268 202	2 441	-	Rates
Roads Infrastructure Management: Road Rehabilitation: Bishop Lavis	CPX.0013213	10 447	13 077	This project provides for the rehabilitation of the existing concrete roads in Bishop Lavis, primarily through the "crack and seal" 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	27 955	50	-	-	51 530	8 482	-	Rates
Roads Infrastructure Management: Road Rehabilitation: Manenberg	CPX.0013222	2 438	16 289	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	1 550	31 500	29 100	100	80 977	1 527	-	Rates
Roads Infrastructure Management: Reconstruction of Tafelberg Road, Cape Town	CPX.0015218	13 604	36 751	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	100	-	-	-	50 455	19 731	-	Rates
Roads Infrastructure Management: Road Rehabilitation: Broadlands	CPX.0018273	1 818	200	This project entails the road rehabilitation with associated stormwater and Non-Motorised Transport (NMT) improvements.	Lwandle/Broadlands/Somerset West/Strand	250	250	200	85 372	88 090	6 331	-	Rates
Roads Infrastructure Management: Road Rehabilitation: Jakes Gerwel Frans Conradie-Viking	CPX.0018274	2 131	41 805	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	60 440	100	-	-	104 475	21 627	-	Rates
Roads Infrastructure Management: Hout Bay Depot - Upgrade	CPX.0019781	6 551	3 418	The road network Roads Infrastructure Management (RIM) depots are key in providing an effective and efficient logistical system of maintenance and management of the road network infrastructure.	Hout Bay	1 500	15 774	62 711	-	89 955	8 977	-	Rates
Roads Infrastructure Management: Atlantis Depot - Upgrade	CPX.0019828	8 511	3 800	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	26 232	31 201	100	-	69 844	18 136	-	Rates

Annexure 26 – 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							
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	2 500	42 500	51 332	833	–	Rates
Roads Infrastructure Management: Road Rehabilitation: Jakes Gerwel: Weltevreden Bridge-Highlands	CPX.0022651	27 994	69 040	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	14 400	100	–	–	111 535	9 523	–	Rates
Transport Infrastructure Implementation: Integrated Bus Rapid Transit System	CPX/0000287	393 733	31 121	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	67 343	1 523	1 000	–	494 720	10 714	–	Rates
Transport Infrastructure Implementation: Integrated Rapid Transit (IRT) Phase 2 A	CPX/0000257	2 397 073	1 209 262	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	2 025 766	1 844 509	868 194	390 615	8 735 419	785 436	–	Rates
Transport Infrastructure Implementation: Wynberg: Public Transport Hub	C11.10541	20 973	3 000	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	10 000	50 000	102 259	48 200	234 432	5 300	–	Rates
Transport Infrastructure Implementation: Somerset West Public Transport Interchanges	C11.10552	100 919	192	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	–	–	–	101 311	46	–	Rates
Transport Infrastructure Implementation: Road Upgrade: Amandel Road: Bottelary Bottelary River bridge - Church Street	CPX.0007857	62 649	10 378	The design and construction of the dualling of Amandel Road, between the Bottelary river bridge and Church Street.	Kuils River	150	–	–	–	73 176	5 302	–	Rates
Transport Infrastructure Implementation: Road Construction:Saxdowns Langverwacht and Van Riebeeck Roads	CPX.0007859	35 319	46 301	This congestion relief project involves the construction of a new road (one of the two future carriageways) between Langverwacht- and Van Riebeeck Roads.	Kuilsriver	200	–	–	–	81 820	12 184	–	Rates
Transport Infrastructure Implementation: Congestion Relief - Erica Drive	CPX.0007892	15 337	3 461	The extension of Erica Drive to complete the missing link between Belhar Main Road and Belhar Drive.	Belhar	384	500	–	90 058	109 741	1 607	–	Rates
Transport Infrastructure Implementation: M3 Corridor: Hospital Bend to Constantia Main Road	CPX.0008663	12 900	2 519	Congestion relief.	M3 between Hillwood Road and Newlands Avenue, and Rhodes Drive	13 848	54 405	30 882	–	114 554	3 729	–	Rates
Transport Infrastructure Implementation: Public Transport Facility: Makhaza Bus Facility	CPX.0009345	4 969	3 760	To provide safe and dignified facility to the commuter.	Makhaza	15 000	25 000	3 000	–	51 729	2 025	–	Rates

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						Estimate							
Transport Infrastructure Implementation: Non-motorised Transport Improvements: Area-wide Mitchells Plain	CPX.0009556	2 595	10 500	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	49 578	19 000	100	–	81 773	6 950	–	Rates
Transport Infrastructure Implementation: Intersection Upgrade: De Waal Road and Main Road	CPX.0010321	5 581	812	Congestion relief.	Intersection of De Waal Road and Main Road, Diep River	26 193	33 186	100	–	65 873	3 447	–	Rates
Transport Infrastructure Implementation: Road Upgrade: Voortrekker Road: Salt River Canal to Jakes Gerwel Drive	CPX.0010465	10 498	2 100	This congestion relief project involves the dualling of Voortrekker Road between the Salt River Canal and Jakes Gerwel Drive and includes the acquisition of properties and relocation of affected services.	Maitland	1 125	59 018	33 917	60 102	166 760	4 271	–	Rates
Transport Infrastructure Implementation: Dualling: Jip De Jager: Kommissaris Street - Van Riebeeckshof Road	CPX.0017953	50 600	23 826	The design and construction of the dualling of Jip de Jager between the Kommissaris Street and Van Riebeeckshof Road.	Bellville	100	–	–	–	74 525	8 248	–	Rates
Transport Infrastructure Implementation: Legacy Shelter Replacement	CPX.0019542	3 260	800	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	3 000	5 000	20 600	336 459	369 119	550	–	Rates
Transport Infrastructure Implementation: MyCiti Phase 1 Integrated Rapid Transit (IRT) Station Rebuilds	CPX.0019544	11 113	46 717	The main objective of this project is to redesign and rebuild the Dunoon, Usasaza and Phoenix Phase 1 MyCiti IRT stations with additional infrastructure improvements which are vandal-resistant and by improving the existing security measures. It is required that the re-design be in line with the existing aesthetics and general layout of the current MyCiti Integrated Rapid Transport (IRT) stations.	Dunoon, Usasaza and Phoenix	22 480	–	–	–	80 310	10 587	–	Rates
Transport Infrastructure Implementation: Non-motorised Transport Improvements: Klipfontein Road, Gugulethu	CPX.0022712	1 315	9 500	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	34 299	10 899	140	–	56 153	8 552	–	Rates
Transport Infrastructure Implementation: Non-motorised Transport Improvements: Area-wide Khayelitsha	CPX.0022726	2 035	10 500	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	41 916	16 752	100	–	71 303	12 088	–	Rates
Transport Infrastructure Implementation: Houmoed Ave (Phase 1 and 2): Noordhoek 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	300	117 000	119 700	363	–	Rates
Transport Infrastructure Implementation: Royal Road Widening: Vlei Road and Prince George Drive	CPX.0022740	–	–	To alleviate severe congestion in both the morning and afternoon peak periods along the identified routes.	Muizenberg	–	–	1 670	51 860	53 530	–	–	Rates
Transport Infrastructure Implementation: Zevenwacht Link Extension-Buttskop Road Rail Level Crossing Elimination (LCE)	CPX.0029870	8 400	400	Buttskop Road Rail Level Crossing Elimination by constructing a portion of Zevenwacht Link Road Extension between Van Riebeeck Road and Albert Phielander Road, including the construction of a bridge over the railway line.	Blackheath	30 000	500	65 610	26 457	131 366	2 060	–	Rates

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Transport Planning and Network Management: Mfuleni Taxi Rank	CPX.0014501	8 689	790	The design and upgrading of Mfuleni public transport facility.	Mfuleni	1 000	58 798	45 478	–	114 756	1 518	–	Rates
Transport Shared Services: Public Transport Systems Management: Transport Intelligence Project	CPX.0019799	55 066	4 607	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	5 000	2 000	2 000	–	68 673	200	–	Rates
Transport Shared Services: Public Transport Systems Management: Intelligent Facility Management	CPX.0019804	99 334	10 182	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	5 000	2 000	2 000	–	118 516	319	–	Rates
<b>Urban Waste Management</b>													
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	–	15 725	500	200 275	216 500	33 447	–	Solid Waste Tariff - Disposal
Waste Services: Bellville Transfer Station: Material Recovery Facility/ Mechanical Biological Treatment	CPX.0010026	–	–	The finalisation of the Bellville Material Recovery facility in the coming year's will allow for an increase in separation at source.	Bellville	–	–	500	578 413	578 913	12 885	–	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	50	250	150	105 950	110 391	45	–	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	47 869	23 005	73 833	2 107	–	Solid Waste Tariff - Disposal
Waste Services: Vissershok Landfill Site: Landfill Gas Infrastructure - Beneficiation (Phase 2)	CPX.0014654	–	–	The installation of landfill gas extraction and electricity generation.	Vissershok	–	750	450	72 000	73 200	109	–	Solid Waste Tariff - Disposal
Waste Services: Major Upgrade of Facilities Maitland	CPX.0014675	–	1 476	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	919	4 343	23 349	47 393	77 481	1 990	–	Solid Waste Tariff - Collections
Waste Services: Construction of Workshop - Vissershok	CPX.0014837	875	1 245	The construction of a satellite workshop at the Vissershok Landfill site	Vissershok Landfill site	496	15 531	35 913	198	54 258	3 597	–	Solid Waste Tariff - Collections
Waste Services: Killarney Drop-off Upgrade Waste Minimisation	CPX.0015242	3 751	473	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	300	40 257	19 837	–	64 618	6 719	–	Solid Waste Tariff - Collections

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R thousand													
Waste Services: De Grendel Drop-off Upgrade Waste Minimisation	CPX.0016348	3 182	34	Upgrading the existing De Grendel drop-off facility, in order to bring waste minimisation initiatives within a 7km radius of residences, which includes chipping of garden greens and the recycling of dry waste (paper, plastic, metal, etc.)	Parow	-	-	35 989	18 375	57 580	2 221	-	Solid Waste Tariff - Collections
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	-	11 490	1 260	257 500	270 250	1 442	-	Solid Waste Tariff - Disposal
Waste Services: Athlone Refuse Transfer Station (ARTS): Material Recovery Facility	CPX.0039206	-	-	The finalisation of the Athlone Material Recovery facility in the coming year's will allow for an increase in separation at source.	Athlone	9 357	3 725	100 816	214 050	327 948	6 454	-	Solid Waste Tariff - Disposal
<b>Water &amp; Sanitation</b>													
Bulk Services: Mitchells Plain Wastewater Treatment Works (WWTW) Phase 2	CPX/0000684	123 696	-	Refurbished inlet works with an increased capacity of 55 megalitres Project details/ per day (M/d).	Mitchells Plain	-	-	15 000	1 579 000	1 717 696	615	-	Sanitation Tariff
Bulk Services: Potsdam Wastewater Treatment Works (WWTW) - Extension	CPX/0000681	1 038 706	1 513 165	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	895 500	530 564	333 270	40 850	4 352 056	756 891	-	Sanitation Tariff
Bulk Services: Macassar Wastewater Treatment Works (WWTW) Extension	CPX/0000639	56 793	32 020	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	463 287	1 146 382	1 376 776	1 637 697	4 712 955	280 675	-	Sanitation Tariff
Bulk Services: Bulk Water Augmentation Scheme	CPX/0000524	127 148	34 053	The infrastructure components comprising the Bulk Water Augmentation Scheme (BWAS) are 500 megalitres per day water treatment plant, 300 megalitres per bulk storage reservoir, 300 megalitres transfer reservoir, 30 km pipeline from the existing Berg River Dam to water treatment plant (WTP), 13 km pipeline from bulk storage reservoir to transfer reservoir, 13km pipeline from the transfer reservoir to the existing Glen Garry reservoir and a pump station and flow control installation.	Muldersvlei	49 335	234 434	552 912	1 266 286	2 264 169	82 106	-	Water Tariff
Bulk Services: Bellville Wastewater Treatment Works (WWTW)	CPX/0000512	682 268	47 661	To allow for bypass infrastructure to accommodate Rietvlei Pump Station extension. Complete installation of the new Inlet Works to accommodate increased wastewater flow in the Bellville WWTW catchment. Refurbishment to current membrane biological reactor (MBR) plant.	Bellville	30 000	22 880	90 000	505 071	1 377 880	83 647	-	Sanitation Tariff
Bulk Services: Athlone Wastewater Treatment Works (WWTW)-Capacity Extension-Phase 1	CPX/0000479	434 410	114 967	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	15 000	515	-	4 826 788	5 391 679	149 343	-	Sanitation Tariff

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						Estimate							
Bulk Services: Borchards Quarry Wastewater Treatment Works (WWTW)	CPX/0000471	367 231	–	With the housing department densification and developing new houses in the catchment of the Borchards Quarry WWTW, upgrading of certain processes of the works is required as well as potentially increasing the treatment capacity of the plant in the near future. This funding request is 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. Several Projects have been awarded, viz 1Q/2013/14, 8Q/2013/14, 12Q/2013/14, 222Q/2013/14 and 298Q/2013/14 and a few more will go out to tender , viz the Stercus building, odour control, inlet works, A-Works and mess facilities tenders will go to tender.	Airport Industria	–	–	2 780	384 745	754 755	–	–	Sanitation Tariff
Bulk Services: Wildevoelvllei Wastewater Treatment Works (WWTW)-Upgrade dewatering	CPX.0010426	6 000	31 725	The Wildevoelvllei wastewater treatment works (WWTW) treats raw sewage for the catchment area comprising of Fish Hoek, Sunnydale, Ocean View, Kommetjie and Noordhoek. The main focus will be on the upgrade of the dewatering facility and the associated civil works.	Noordhoek	149 558	43 442	–	12 500	243 225	54 481	–	Sanitation Tariff
Bulk Services: Atlantis Aquifer	CPX.0011032	395 416	81 128	Multi-faceted multi-year project. Design and construction with regard to renewal/expansion (35 megalitre per day (MLD)) and refurbishment/upgrading of Witzands and Silverstroom well field, conveyance and treatment infrastructure.	Atlantis	5 000	2 000	–	668 153	1 151 696	124 821	–	Water Tariff
Bulk Services: Sir Lowry's Pass River Upgrade	CPX.0012948	155 162	116 763	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	102 300	24 192	–	–	398 416	102 167	–	Rates
Bulk Services: Cape Flats Aquifer Recharge	CPX.0013724	673 251	190 089	Multi-faceted, multi-year project. Development of aquifer recharge infrastructure including a Waste Water Effluent Re-Use/ Replenishment Works(Phase 1: 40 megalitres per day) in order to ensure sustainable abstraction from Cape Flats Aquifer. Component of the CFA Water Scheme.	Cape Flats	286 489	283 801	–	–	1 433 630	257 085	–	Water Tariff
Bulk Services: Desalination Location 1	CPX.0013725	–	–	Development of a permanent sea water desalination plant.	Paarden Eiland	10 000	12 500	55 000	64 250	141 750	5 968	–	Water Tariff
Bulk Services: Zandvliet/Faure Plant Re-use (70ML)	CPX.0014007	91 704	10 645	Design and construction with regard to development (70-100 Megalitres per day (MLD)) of water re-use treatment and conveyance infrastructure.	Monwabisi/Khayelitsha	12 120	35 200	41 200	67 370	258 239	21 583	–	Water Tariff
Bulk Services: Westfleur Aeration and Blower Replacement	CPX.0016426	14 491	46 220	The project involves replacement of the following: industrial aeration blower, fine bubble diffused aeration system, aeration piping and electrical equipment.	Westfleur	151 000	800	–	–	212 511	84 081	–	Sanitation Tariff
Bulk Services: Diep River - Doornbach Diversions	CPX.0016619	321	–	The project seeks to mitigate and prevent water resource pollution and manage flooding by means of diversion structures, cut-off canals, and/or treatment trains. The project will prevent the free discharge of polluted flow from the Dunoon/Doornbach study area into the Diep River.	Milnerton/Dunoon/Parklands/ Tableview	3 812	15 763	40 489	20 880	81 265	482	–	Rates
Bulk Services: Upgrade of Manenberg Canal	CPX.0016623	2 681	472	Upgrading and refurbishment of the existing canal.	Manenberg	25 029	21 917	–	–	50 099	2 689	–	Rates

Annexure 26 – 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 2024/25	Nature	Location	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
						Estimate							
R thousand													
Bulk Services: Upgrade Vygekraal River banks - Phase II	CPX.0016671	2 628	722	Collapsing river banks posing risk to infrastructure. Upgrade Nantes Park through the creation of a river corridor. Project will possibly be included in the Liveable Urban Waterways program for enhanced use of waterways.	Athlone/Silvertown/Bridgetown /Kewtown	1 255	120	45 000	678	50 403	793	-	Rates
Bulk Services: Flood Alleviation-Lourens River Phase II	CPX.0016672	7 757	1 472	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	1 900	1 900	80 337	413 172	506 538	5 877	-	Rates
Bulk Services: Macassar Flood Alleviation	CPX.0016674	4 128	1 108	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	360	270	-	303 902	309 768	70	-	Rates
Bulk Services: Cape Flats Aquifer: Hanover Park and Philippi	CPX.0029945	73 461	148 438	Multi-faceted, multi-year project. Development of groundwater abstraction scheme in Cape Flats Aquifer.	Hanover Park ; Philippi	146 700	140 000	-	18 300	526 899	184 525	-	Water Tariff
Bulk Services: Cape Flats Aquifer: Strandfontein North East	CPX.0029946	7 058	36 309	Multi-faceted, multi-year project. Development of groundwater abstraction scheme in Cape Flats Aquifer.	Strandfontein	10 000	96 491	189 474	1 367 465	1 706 797	34 040	-	Water Tariff
Bulk Services: Table Mountain Group Aquifer: Steenbras	CPX.0029948	127 291	52 393	Multi-faceted, multi-year project. Development of groundwater abstraction scheme in Table Mountain Aquifer (Steenbras).	Steenbras	2 000	-	-	-	181 684	135 797	-	Water Tariff
Bulk Services: Bayside Canal Upgrade	CPX.0030776	31 302	104 491	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	2 973	-	-	-	138 766	49 278	-	Rates
Bulk Services: Westfleur Domestic and Industrial Capacity Expansion	CPX.0031394	-	-	The following shall be specifically included: <ul style="list-style-type: none"> <li>Capacity upgrade for both the industrial and the domestic works;</li> <li>The upgrade designed for 9 (megalitre per day (Ml/d)) industrial module with hard chemical oxygen demand removal and colour removal.</li> <li>Sand removal upstream of inlet works;</li> <li>Upgrade to both existing inlet works to accommodate the capacity upgrade, including improved screening and dewatering infrastructure to separately serve both upgraded works; and</li> <li>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.</li> </ul>	Westfleur	-	-	10 000	1 040 000	1 050 000	410	-	Sanitation Tariff
Bulk Services: N1-Wemmershoek pipeline relocation	CPX.0036057	-	-	Relocation of the existing Wemmershoek bulk watermain within the N1 Road servitude, resulting in the installation of a new pipeline.	Wemmershoek	-	104 344	207 025	100 308	411 677	46 619	-	Water Tariff

Annexure 26 – 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 2024/25	Nature	Location	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
						Estimate							
R thousand													
Bulk Services: Newlands Depot Upgrade	CPX.0036278	–	1 350	Upgrading of the existing Newlands Reservoir administration building and associated civil infrastructure.	Newlands	1 500	500	36 390	36 906	76 646	2 153	–	Water Tariff
Bulk Services: Blackheath Water Treatment Plant Refurbishment	CPX.0036332	–	–	Refurbishment of the Blackheath Water Treatment Plant in order to restore the design plant capacity, enabling it to meet the increasing water demand within the City.	Blackheath	–	–	27 000	450 000	477 000	1 107	–	Water Tariff
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	65 000	231 400	309 900	4 299	–	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	–	6 000	30 000	125 000	161 000	1 956	–	Water Tariff
Bulk Services: Upgrade of Witzands Managed Aquifer Recharge	CPX.0036352	24 753	45 193	Upgrade to existing aquifer recharge infrastructure focussed on Pond 6 and 9. The works includes bulk earthworks, shaping of embankments, landscaping, stormwater pipeline diversion, inlet and outlet works consisting of sand and litter traps.	Witzands	20 050	18 000	–	9 950	117 947	34 400	–	Water Tariff
Bulk Services: Platteklouf Reservoir Building upgrade	CPX.0036380	–	620	Upgrading of the existing Platteklouf reservoir administration building and associated civil infrastructure.	Platteklouf	750	470	460	48 507	50 807	567	–	Water Tariff
Commercial Services: Advanced Metering Infrastructure (AMI) Rollout Programme	CPX.0019987	36 449	44 100	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	309 728	500 000	298 234	–	1 188 510	157 656	(5 500)	Water Tariff
Commercial Services: AMI rollout programme Phase 2	CPX.0038110	–	–	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	–	–	115 300	4 114 650	4 229 950	4 727	–	Water Tariff
Technical Services: Water and Sanitation: Bulk Reticulation Sewers in Milnerton Rehabilitation	CPX.0006478	174 140	151 990	The upgrading and rehabilitation of the Montague Drive bulk sewer into two phases. Based on the findings and assessments done under Tender: 32C/21/12: 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	117 000	132 000	–	–	575 130	119 888	–	Sanitation Tariff

Annexure 26 – 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 2024/25	Nature	Location	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
						Estimate							
Distribution Services: Philippi Collector Sewer	CPX/0000679	19 032	2 870	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	167 074	256 337	161 776	622 985	1 230 074	33 490	-	Sanitation Tariff
Distribution Services: Cape Flats Rehabilitation	CPX/0000532	558 739	187 094	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	190 357	200 000	123 213	100 000	1 359 404	48 885	-	Sanitation Tariff
Distribution Services: Gordon's Bay Sewer Rising Main	CPX.0009432	54 731	103 551	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	67 063	150	-	24 505	250 000	46 040	-	Sanitation Tariff
Distribution Services: Upgrade Rietvlei Sewer Pump Station	CPX.0010643	2 788	1 596	Upgrade Pump Station to 56l/s from current 23l/s including installation of sand trap and mechanical screens. Upgrade of rising main to Bellville wastewater treatment works (WWTW). Upgrade of Kuilsriver bulk sewer from the R300/Bottelary Interchange to the Rietvlei pump station (3.2km).	Kuilsriver/Brackenfell/Durbanville	-	-	890	441 776	447 050	1 239	-	Sanitation Tariff
Distribution Services: Gordons Bay Beach Front Sewer Phase 2	CPX.0020255	-	4 800	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	2 100	93 000	62 000	24 395	186 295	13 888	-	Sanitation Tariff
Distribution Services: Zevenwacht Reservoir and Network	CPX.0021780	-	1 600	Construction of a 10 Ml water reservoir with appurtenant pipework and pumping equipment.	Kuilsriver, Zevenwacht	3 000	2 000	10 000	65 120	81 720	555	-	Water 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	-	-	2 100	76 600	78 700	86	-	Sanitation Tariff
Distribution Services: Raapenberg Pump Station Upgrade	CPX.0029269	-	610	The project will comprise of design and construction of the Raapenberg Pump Station including installation of a sand trap and screening facilities.	Mowbray	230	2 825	53 031	-	56 696	5 654	-	Sanitation Tariff

Annexure 26 – 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 2024/25	Nature	Location	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
						Estimate							
Distribution Services: Langa Pump Station (9) - screens, pumps	CPX.0029305	–	500	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	8 000	17 400	66 234	4 039	96 173	18 813	–	Sanitation Tariff
Distribution Services: Koeberg Pump station capacity upgrade	CPX.0029340	–	3 488	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	1 775	74 848	57 181	–	137 293	12 810	–	Sanitation Tariff
Distribution Services: Sanddrift East Pump Station Upgrade	CPX.0029346	1 749	1 200	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	2 650	52 400	6 800	400	65 199	12 475	–	Sanitation Tariff
Distribution Services: Fisantekraal Pump Station	CPX.0031552	–	–	Upgrades are required at the Fisantekraal Pump Station to bring the pump station up to the required City's standards. The pump station has adequate hydraulic capacity to cater for current and future design flow rates, when all equipment is in operation. However, the screening equipment is not operational at present, caused by excessive sediment load in the incoming sewer. A new sand trap must be introduced upstream of the screening facility to protect the screens and pumps. Electrical supply is adequate on-site, with proposed Motor Control Centre (MCC), control and instrumentation upgrades required.	Fisantekraal, Cape Farms area	–	5 000	65 935	–	70 935	3 308	–	Sanitation Tariff
Distribution Services: Phoenix Sewer Pump Station Upgrade	CPX.0031557	–	–	Upgrade to the Phoenix Sewage Pump Station. The upgrade entails bringing the existing pump station up to the required City's standards, addressing the existing operational failures, incorporating a low-flow diversion for the contaminated stormwater in the Milky Way Pond and provide sufficient hydraulic capacity for existing and future flows. The project incorporates the downstream rising and gravity main pipelines.	Milnerton, Phoenix. Corner of Saturn Circle and Milky way drive.	3 584	73 392	–	–	76 976	13 918	–	Sanitation Tariff
Distribution Services: Witzands Pump Station Upgrade	CPX.0031561	–	–	The Witzands Pump Station entails the construction of a silt trap and automated mechanical screen to prevent large solids and rags from entering the pumps. It also includes the refurbishment and upgrade of existing components to standard.	Witzands	5 000	46 333	–	10 544	61 877	9 904	–	Sanitation Tariff
Distribution Services: Trappies Sewer System: Rehabilitation	CPX.0033745	84	11 134	Rehabilitation of the bulk sewer pipeline by inserting a "Cured in Place" pipeline into the existing sewer.	Somerset West/Strand	120 000	–	–	–	131 217	55 718	–	Sanitation Tariff
Distribution Services: Upgrade Rietvlei Sewer Pump Station	CPX.0035915	–	4 760	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	5 510	1 257	107 464	454 295	573 286	1 971 526	–	Sanitation Tariff

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Description R thousand	Proposed Approval Object	Preceding Years	Current Year Budget 2024/25	Nature	Location	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	Sum of future years	Total Project Value	*Operating Expenditure	*Operating Revenue	Operating Impact absorbed by:
						Estimate							
Distribution Services: Upgrade Pump Station Tafelsig Swartklip	CPX.0036319	-	-	The project scope of work has been defined in the Inception Report (Ingerop SA, December 2024) and was based on various planning, studies, investigations and technical liaisons. The scope of works therefore includes the following: 1. Upgrading the wet well and pump station building with two duty and one standby self-priming pumps to accommodate peak flows of 189 Litres per second. 2. Upgrading of the existing rising main diameter to reduce head losses and improve flow capacity. 3. Installation of advance screening and degritting systems. 4. Installation of a mini-substation and backup generator. 5. Replacement of outdated Motor Control Centre (MCC) and integration of Supervisory Control And Data Acquisition (SCADA) systems. 6. Rehabilitation of the existing wet well walls and other structures; and 7. Addition of emergency bypass systems and overflow tanks to prevent environmental contamination.	The Area L Pump Station is located in the suburb of Tafelsig, Mitchells Plain. The pump station is located on the general erf no. 43062 over an area of approximately 315m2	-	5 000	5 000	85 390	95 390	1 618	-	Sanitation Tariff
Distribution Services: Upgrade water supply system Hout Bay	CPX.0038519	-	1 200	Dedicated bulk supply lines to Handberg and Princess PMZ's- Phase 1 and 2	Hout Bay	3 200	9 000	53 350	-	66 750	9 597	-	Water Tariff
Distribution Services: Hout Bay Sewer Upgrade	CPX.0039184	-	-	Sewer replacement upgrade	Hout Bay	-	-	750	60 750	61 500	31	-	Sanitation Tariff
Technical Services: Water and Sanitation: Depot Realignment: Schaapkraal	CPX.0022981	4 450	-	Design development for depot construction to commence in 2027/28 (postponed from 2023/24)financial year.	Schaapkraal and Vlei Road junction	-	-	1 000	147 003	152 453	41	-	Water Tariff
Technical Services: Water and Sanitation: Treated Effluent Re-Use: Scottsdene Phase 1	CPX.0029985	-	12 500	The Scottsdene Phase 1 Treated Effluent (TE) Pipeline entails the construction of a kilometer TE pipeline, starting at the Scottsdene Wastewater Treatment Works (WWTW) and expands through Scottsdene and Kraaifontein towards Kuils River. It includes the pipeline and associated infrastructure (valve- and meter chambers).	Kraaifontein - Scottsdene	9 752	15 000	17 462	-	54 714	7 598	-	Water Tariff
Technical Services: Water and Sanitation: Treated Effluent Re-Use:Wildevoelvlei Pump Station	CPX.0029988	2 003	507	Construction of buildings and supply and installation of all mechanical, electrical and instrumentation infrastructure	Wildevoelvlei WWTW	20 000	28 085	-	-	50 596	11 271	-	Water Tariff
Technical Services: Water and Sanitation: Treated Effluent Re-Use: Kuilsriver	CPX.0029990	6 758	7 379	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	6 798	9 804	9 000	46 196	85 936	4 045	-	Water Tariff