



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Budget 2025-2026

Annexure 26

Individual Projects over R50 million

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Strategic alignment	Quality and safe parks and recreation facilities supported by community partnerships
Project motivation	The key project goal is to retain, improve and enhance the recreational and amenity facilities at the Strandfontein coastal node as a popular recreational destination for the public. Proposed works include the refurbishment and upgrade of the Strandfontein tidal pool, pavilion building and enhanced access to coastal amenities. Public access to the coastline must align with proposed future development scenarios listed in the Conceptual Development Framework completed by the Urban Planning and Design Department in 2023, as well as integrate with the adjacent Fisherman's Lane project which is presently in construction phase and due to be completed in October 2023.
Project details/nature	The Strandfontein Pavilion upgrade is a multi-faceted project that aims to: <ol style="list-style-type: none"> 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.
Project benefits	Key benefits include: <ul style="list-style-type: none"> • Improving tourism and uplifting economy post covid • Supporting communities • Providing a safe coastal destination place • Safe access to coast
Project location	
Area	Strandfontein
GPS coordinates	X: 18.55733089, Y: -34.04524695
New asset, upgrade or replacement	Upgrade

Project cost	
Prior-year exp.	R 0
Current budget	R 1 134 785
2025/26	R 6 830 000
2026/27	R 15 336 710
2027/28	R 45 194 840
Future years	R 24 421 680
Total project cost	R 92 918 015
Proposed funding sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 6 129 389
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C20/12/23

Strategic alignment	A capable and collaborative city government
Project motivation	<p>Optimise the cost and complexity of meeting the City's telecommunication needs.</p> <p>Create and maintain municipal communications infrastructure by connecting municipal sites and utilising infrastructure capacity to support administration and service delivery.</p>
Project details/nature	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.
Project benefits	<p>Broadband Infrastructure Programme (BIP) has optimised the cost and complexity of meeting the City's telecommunication needs.</p> <p>BIP is actively connecting City sites to support administration and service delivery.</p> <p>Broadband Infrastructure Programme (BIP) is generating revenue by leasing infrastructure to external parties.</p> <p>The City now has a 'One City - One Network' strategy for optimising the costs of its technology infrastructure.</p> <p>The Broadband Network connects 27,000 staff to the Corporate Network for email, Microsoft Teams, Systems, Applications and Products (SAP), Geographic Information System (GIS), Geographic Information System, public Protection and Development Application Management System (DAMS) and the Internet.</p> <p>Broadband is essential, in the digital age, every building and every employee needs a reliable high speed network connection to carry out their job effectively.</p> <p>Centralised financial, geospatial and other digital systems, cameras, building management systems, water management and electricity supply management all become easier.</p> <p>Internal VoIP telephone systems, virtual meetings and collaboration tools all improve efficiency and save costs.</p> <p>Owning municipal fibre improves resilience and reliability, and avoids costly and complex migration between telecoms service providers at the end of each tender period.</p>
Project location	
Area	City Wide
GPS coordinates	X: 18.5250189369998, Y: -34.1411560537139
New asset, upgrade or replacement	New, Renewal, Upgrade

Project cost	
Prior-year exp.	R 267 154 607
Current budget	R 35 654 837
2025/26	R 37 314 247
2026/27	R 31 178 755
2027/28	R 90 690 078
Future years	R 51 784 343
Total project cost	R 513 776 867
Proposed funding sources	EFF
Future operational cost	
Revenue	R -47 838 449
Expenditure	R 94 189 905
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	A capable and collaborative city government
Project motivation	The current Emergency Police Incident Control (EPIC) system is developed using Systems, Applications and Products (SAP) Customer relationship Management (CRM)7.0 . Systems, Applications and Products (SAP) Customer relationship Management (CRM will reach end of support in December 2027 along with the City's CORE Systems, Applications and Products (SAP) system. Due to the requirement to replace or upgrade the City's other core applications (i.e. SAP), a new EPIC system is also required to be implemented. The existing Emergency Police Incident Control (EPIC) system is completely coupled to the existing SAP systems.
Project details/nature	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
Project benefits	Project supports City Process Modernisation Initiative Project supports Customer Responsiveness Initiative by providing the citizen, who is at the heart of the CAR Programme, an improved, enhanced and controlled omnichannel digital platform that will provide multiple ways for the citizen to engage in a more user-friendly and real-time way with the City. Project supports Incident, crime and emergency detection by providing an effective and efficient Incident management application, complete with visual indication of incidents and the ability to dispatch emergency units to respond to such incidents.
Project location	
Area	City Wide
GPS coordinates	X: 18.5250189369998, Y: -34.1411560537139
New asset, upgrade or replacement	Upgrade

Project cost	
Prior-year exp.	R 0
Current budget	R 2 409 325
2025/26	R 4 727 690
2026/27	R 474 494 856
2027/28	R 76 979 726
Future years	R 0
Total project cost	R 558 611 597
Proposed funding sources	CRR: CAR, EFF
Future operational cost	
Revenue	R 0
Expenditure	R 72 797 703
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, Not approved yet

Strategic alignment	A capable and collaborative city government
Project motivation	<ol style="list-style-type: none"> 1. Ensuring the successful replacement of the City's ageing IT-assets as the current SAP ECC6.0 system will reach its end of life and support by 30 December 2027. 2. Ensuring the stability of the City's revenue management, financial systems and obtain clean financial audits. 3. Ease of doing business with City's service providers and suppliers via digital platforms. 4. Improving the employee value proposition through better digital platforms. 5. Improving data transparency for our residents and to become a data-driven world class City. 6. At the heart of the CAR Programme is our City's residents. Where CAR will deliver an improved digitally enabled service, by providing more digital channels for our residents to connect with the City, from the comfort of their homes, workplace, Community Centres, Libraries and other City facilities.
Project details/nature	<p>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:</p> <ol style="list-style-type: none"> 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.
Project benefits	<ol style="list-style-type: none"> 1. Project supports City Process Modernisation Initiative - Ensuring successful replacement of the ageing IT assets to ensure the City remains operational and continues to deliver a quality service to the citizen. 2. Ensuring the ease of doing business with the City's service providers and suppliers through a digital platform. 3. Improving data transparency and enabling a more data-driven organisation to be able to make better decisions based on real-time trustworthy data. 4. Project also supports Local Needs and Service Delivery Coordination Initiative by ensuring the stability of the City's Revenue management and financial systems, managing and mitigating any financial risk and ensuring clean financial audits. 5. Remaining compliant with local and national laws and regulations.
Project location	
Area	City Wide
GPS coordinates	X: 18.5250189369998, Y: -34.1411560537139

New asset, upgrade or replacement	New														
Project cost <table data-bbox="185 371 692 674"> <tr> <td>Prior-year exp.</td> <td>R 60 186 080</td> </tr> <tr> <td>Current budget</td> <td>R 42 513 884</td> </tr> <tr> <td>2025/26</td> <td>R 58 311 586</td> </tr> <tr> <td>2026/27</td> <td>R 146 960 282</td> </tr> <tr> <td>2027/28</td> <td>R 115 948 538</td> </tr> <tr> <td>Future years</td> <td>R 49 180 849</td> </tr> <tr> <td>Total project cost</td> <td>R 473 101 219</td> </tr> </table>		Prior-year exp.	R 60 186 080	Current budget	R 42 513 884	2025/26	R 58 311 586	2026/27	R 146 960 282	2027/28	R 115 948 538	Future years	R 49 180 849	Total project cost	R 473 101 219
Prior-year exp.	R 60 186 080														
Current budget	R 42 513 884														
2025/26	R 58 311 586														
2026/27	R 146 960 282														
2027/28	R 115 948 538														
Future years	R 49 180 849														
Total project cost	R 473 101 219														
Proposed funding sources	EFF														
Future operational cost <table data-bbox="185 916 715 1039"> <tr> <td>Revenue</td> <td>R 0</td> </tr> <tr> <td>Expenditure</td> <td>R 1 165 706 796</td> </tr> <tr> <td>Absorbed by</td> <td>Rates</td> </tr> </table> <p data-bbox="185 1066 1430 1160">The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>		Revenue	R 0	Expenditure	R 1 165 706 796	Absorbed by	Rates								
Revenue	R 0														
Expenditure	R 1 165 706 796														
Absorbed by	Rates														
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, Not approved yet														

Strategic alignment	A resilient city
Project motivation	<p>The City of Cape Town (CCT) TETRA Radio trunking network Master Switching Office(MSO) is the platform that provides the critical Public Protection and Disaster Relief (PPDR) radio communications which serves in excess of 17 000 radio users including PPDR departments such as Metro Police, Law Enforcement, Traffic Services, Disaster Management, Fire Services, Emergency Medical services etc.</p> <p>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 radio trunking communication network. The CCT PPDR MSO Infrastructure shall reach end of life and end of support in 2028 and therefore requires upgrade. If not updated, this renders the system unsupported to fulfil it's function and vulnerable to failure.</p>
Project details/nature	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.
Project benefits	This project will provide a stable and reliable Public Protection and Disaster Relief (PPDR) Master Switching Office (MSO) platform thus ensuring stable, reliable and secure PPDR radio communication services which enables effective response to emergency and disaster situations by PPDR departments such as Metro Police, Law Enforcement, Traffic Services, Disaster Management, Fire Services, Emergency Medical services etc. thus ensuring service delivery and alignment with achieving the City Strategic objectives of the Resilient City, Safe City and Well Run City.
Project location	
Area	City Wide
GPS coordinates	X: 18.5250189369998, Y: -34.1411560537139
New asset, upgrade or replacement	Renewal

Project cost	
Prior-year exp.	R 0
Current budget	R 0
2025/26	R 0
2026/27	R 0
2027/28	R 41 039 275
Future years	R 42 158 490
Total project cost	R 83 197 765
Proposed funding sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 9 890 466
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	The Outage Management System (OMS) project was divided into 4 phases to allow for resource constraints. Phase 1 and 2 included the basic integration between OMS and SAP that is necessary to start a pilot to review and update the current outage management process. Phase 3, includes all the outstanding interfaces that will enhance the system to provide real time outage information to customers and users. Phase 4 introduce error handling to the integration interfaces to ensure a more robust solution.
Project details/nature	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.
Project benefits	Reduce outage response times. Enhance internal and external communications with customers. Raise customer satisfaction and perception of the customer of City of Cape Town (CCT). Automated regulatory statistics e.g. System Average Interruption Duration Index (SAIDI) and Customer Average Interruption Duration Index (CAIDI). Improve outage restoration efficiency. Faster and more accurate identification of outages.
Project location	
Area	City Wide
GPS coordinates	X: 18.5250189369998, Y: -34.1411560537139
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 54 207 391
Current budget	R 4 500 000
2025/26	R 2 500 000
2026/27	R 0
2027/28	R 0
Future years	R 0
Total project cost	R 61 207 391
Proposed funding sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 1 980 388
Absorbed by	Electricity Tariff
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	A capable and collaborative city government
Project motivation	The electrical infrastructure in the Hout Bay area is currently being serviced from Wynberg Depot, which is situated in Wynberg, as Hout Bay falls under Wynberg Depot's area of responsibility. Wynberg Depot is also responsible for any after hour faults that are reported in the Hout Bay area. There was a need for a depot to be built closer to the Hout Bay area, so as to facilitate a quicker response time and improve service delivery in the area. The prime function of such a DEPOT would be to serve as a facility where Electricity staff can gather before being commissioned to fulfil their duties in the surrounding areas. On return their daily activities would be electronically logged. All Vehicle maintenance and Workshop related functions will be done elsewhere.
Project details/nature	Completion of construction of a facility
Project benefits	<ul style="list-style-type: none"> • Enable more effective, efficient maintenance on the LV infrastructure • Increase the lifespan of the LV infrastructure • Minimize power outages • Improve service delivery
Project location	
Area	Hout Bay
GPS coordinates	X: 18.3443634, Y: -34.0539705
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 38 061 495
Current budget	R 10 579 437
2025/26	R 16 565 384
2026/27	R 0
2027/28	R 0
Future years	R 0
Total project cost	R 65 206 316
Proposed funding sources	CRR: Electricity

Future operational cost	
Revenue	R 0
Expenditure	R 2 574 945
Absorbed by	Electricity Tariff
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	End load-shedding in Cape Town over time
Project motivation	The project support the overall business objective in that the optimisation of the power station will contribute towards Energy Security within the City for a further 20 plus years by providing improved Energy storage and Load shedding mitigation capability. This project falls within the Infrastructure Resilience and Business resilience priorities and is directly linked to the Mayoral priority programme.
Project details/nature	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.
Project benefits	The City is working towards complete non-reliance on Eskom in terms of managing demand. Steenbras is strategic in that apart from the daily function of energy arbitrage, it also supports the energy network during periods of load shedding, bolstering the City of Cape Town's energy security by reducing the impact of load shedding on the economy. Decommissioning is thus completely ruled out as a viable option. Estimated the life extension translates in an accumulative net income of 12,424 billion Rand to the Municipality over the same period of 20 years. (Concept and Viability Report of May 2017)
Project location	
Area	Cape Town Metropolitan area
GPS coordinates	X: 18.89755404, Y: -34.15227392
New asset, upgrade or replacement	Renewal
Project cost	
Prior-year exp.	R 16 197 434
Current budget	R 5 739 600
2025/26	R 914 334
2026/27	R 217 197 037
2027/28	R 98 530 696
Future years	R 844 974 776
Total project cost	R 1 183 553 877
Proposed funding sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 33 375 776
Absorbed by	Electricity Tariff
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C06/10/23

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	The Philippi MTS is currently operated over its firm capacity at some times which poses a risk to network security. Shifting the Grassy Park load to Eskom's Erica MTS aims to de-load the Philippi MTS to increase network security and ensure continuity of supply.
Project details/nature	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.
Project benefits	The planned infrastructure reinforcement supports the City's obligations to deliver a secure and reliable supply to all its customers. Sustainable and reliable electricity supply becomes available for current and future load growth in the area.
Project location	
Area	Newfields
GPS coordinates	X: 18.50375244, Y: -34.03299386
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 0
Current budget	R 0
2025/26	R 7 424 310
2026/27	R 6 344 072
2027/28	R 85 261 420
Future years	R 50 142 407
Total project cost	R 149 172 209
Proposed funding sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 5 982 342
Absorbed by	Electricity Tariff
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	A capable and collaborative city government
Project motivation	The growing number of electricity customers in the south requires a more centrally located electricity depot within the geographical footprint of the southern peninsula, which will result in improved service delivery.
Project details/nature	Building an electricity depot facility.
Project benefits	Reduce travel time and improved response to service the area, which will result in improved service delivery for the south peninsula.
Project location	
Area	Fish Hoek
GPS coordinates	X: 18.41599442, Y: -34.12631045
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 9 695 451
Current budget	R 9 532 328
2025/26	R 0
2026/27	R 47 473 176
2027/28	R 9 732 735
Future years	R 0
Total project cost	R 76 433 690
Proposed funding sources	CRR: Electricity

Future operational cost	
Revenue	R 0
Expenditure	R 2 965 657
Absorbed by	Electricity Tariff
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	The existing 66kV transformers are operating close to its firm capacity. In order to increase the capacity, and allow for growth in this area, it is required to upgrade the transformer capacities to facilitate load growth and future customers. Transformers will be upgraded from 3 X 20 MVA to 2 X 50 MVA.
Project details/nature	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.
Project benefits	Facilitates growth in the area and reduces risk of transformers operating near or over firm capacity.
Project location	
Area	Bellville South Area
GPS coordinates	X: 18.65099369, Y: -33.91744808
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 52 259 527
Current budget	R 37 353 783
2025/26	R 3 628 121
2026/27	R 0
2027/28	R 0
Future years	R 0
Total project cost	R 93 241 431
Proposed funding sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 22 996 626
Absorbed by	Electricity Tariff
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	The load is currently close to the firm capacity of the network and cannot support any load growth from new developments. This new main station is required to ensure sufficient capacity for future growth.
Project details/nature	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.
Project benefits	The creation of a new main substation will ensure reliability and increase the capacity available to supply housing and commercial developments in area.
Project location	
Area	Melkbos
GPS coordinates	X: 18.45417982, Y: -33.71947771
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 0
Current budget	R 0
2025/26	R 0
2026/27	R 0
2027/28	R 20 000 000
Future years	R 80 000 000
Total project cost	R 100 000 000
Proposed funding sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 820 000
Absorbed by	Electricity Tariff
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	End load-shedding in Cape Town over time
Project motivation	The City has set clean energy targets and carbon reduction targets in its IDP. This project has the potential to meet some of the 52MW of clean energy targets and will contribute to some reduction overall carbon emissions associated with electricity generation. In addition the project will contribute to energy security and energy diversification in the City.
Project details/nature	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).
Project benefits	Contributes to carbon reduction, energy security, energy diversification, limited job creation, and economic stimulation.
Project location	
Area	Atlantis
GPS coordinates	X: 18.52501894, Y: -34.14115605
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 14 359 950
Current budget	R 184 109 170
2025/26	R 12 000 000
2026/27	R 0
2027/28	R 0
Future years	R 0
Total project cost	R 210 469 120
Proposed funding sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 80 889 828
Absorbed by	Electricity Tariff
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	End load-shedding in Cape Town over time
Project motivation	The project supports the overall business objective in that the optimisation of the power station will contribute towards energy security within the City for a further 20 plus years by providing improved energy storage and load shedding mitigation capability. This project falls within the infrastructure resilience and business resilience priorities and is directly linked to the mayoral priority programme.
Project details/nature	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.
Project benefits	The City is working towards complete non-reliance on Eskom in terms of managing demand. Steenbras is strategic in that apart from the daily function of energy arbitrage, it also supports the energy network during periods of load shedding, bolstering the City of Cape Town's energy security by reducing the impact of load shedding on the economy. Decommissioning is thus completely ruled out as a viable option. Estimated the life extension translates in an accumulative net income of R12,424 billion to the municipality over the same period of 20 years.
Project location	
Area	Cape Town Metropolitan area
GPS coordinates	X: 18.89820305, Y: -34.15186032
New asset, upgrade or replacement	Renewal
Project cost	
Prior-year exp.	R 2 083 067
Current budget	R 3 623 434
2025/26	R 0
2026/27	R 2 761 500
2027/28	R 5 523 000
Future years	R 235 764 649
Total project cost	R 249 755 650
Proposed funding sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 2 216 360
Absorbed by	Electricity Tariff
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C06/10/23

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	The saving in future electricity costs makes this a viable asset creation project.
Project details/nature	Establishing a 132/66 kilovolt (kV) step down at Paardevlei and new cables to Strand and Somerset West Main Substations (MS).
Project benefits	Operational saving due to cheaper tariffs.
Project location	
Area	Paardevlei
GPS coordinates	X: 18.80537081, Y: -34.06892265
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 1 321 059
Current budget	R 1 325 536
2025/26	R 138 395 914
2026/27	R 96 083 668
2027/28	R 0
Future years	R 0
Total project cost	R 237 126 177
Proposed funding sources	EFF, Revenue
Future operational cost	
Revenue	R 0
Expenditure	R 33 677 113
Absorbed by	Electricity Tariff
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	Future growth and the requirement for additional 132 kilovolt (kV) bays in the area necessitates this new Switching Station. The current transformers are old and beyond its useful asset life. Replacement is required to ensure a reliable supply. Growth in this area requires the capacity of these transformers to be increased in order to ensure a firm supply.
Project details/nature	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.
Project benefits	The creation of a new switching station will ensure reliability and increase the capacity available to supply housing and commercial developments in area. The new transformers will ensure a reliable supply to existing and future customers, and the increased transformer capacity will ensure new developments can be supplied in the area.
Project location	
Area	Bellville Area
GPS coordinates	X: 18.66792797, Y: -33.90856005
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 245 010 785
Current budget	R 10 371 908
2025/26	R 53 993 341
2026/27	R 7 400 000
2027/28	R 0
Future years	R 0
Total project cost	R 316 776 034
Proposed funding sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 55 108 860
Absorbed by	Electricity Tariff
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	The existing Gugulethu - Mitchell's Plain 132 kV overhead line is unsafe due to the encroachment and invasion of the existing overhead line servitude . Replacing the overhead line with underground cable within road reserve is required to safely operate and maintain this network again.
Project details/nature	Replacement of the existing Gugulethu - Mitchells Plain 132 kV overhead line with 132 kV underground cable.
Project benefits	Safe operation of network infrastructure and increase in supply reliability.
Project location	
Area	Gugulethu and Mitchell's Plain
GPS coordinates	X: 18.58779403, Y: -34.00048887
New asset, upgrade or replacement	Renewal
Project cost	
Prior-year exp.	R 0
Current budget	R 0
2025/26	R 0
2026/27	R 190 000 000
2027/28	R 94 000 000
Future years	R 0
Total project cost	R 284 000 000
Proposed funding sources	EFF

Future operational cost**Revenue** R 0**Expenditure** R 31 192 444**Absorbed by** Electricity Tariff

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

**Was project subject
to an MFMA Section
33 process? If yes,
supply resolution
number.**

No

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	The existing 66 kilovolt (kV) network is operating close to its firm capacity. In order to increase the capacity, and allow for growth in this area, it is required to replace the 66 kilovolt (kV) network with 132 kilovolt (kV).
Project details/nature	Replacement of the 66 kilovolt (kV) network with 132 kilovolt (kV) due to network loading being close to the firm capacity.
Project benefits	Increased capacity in the Oakdale and Bellville commercial areas.
Project location	
Area	Oakdale
GPS coordinates	X: 18.64062284, Y: -33.88129395
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 0
Current budget	R 0
2025/26	R 0
2026/27	R 2 698 000
2027/28	R 249 648 036
Future years	R 51 994 889
Total project cost	R 304 340 925
Proposed funding sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 10 621 983
Absorbed by	Electricity Tariff
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	The existing 132kV switchgear is old and beyond its useful asset life. Replacement is required to ensure a reliable supply.
Project details/nature	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.
Project benefits	The planned infrastructure reinforcement supports the City's obligations to deliver a secure and reliable supply to all its customers. Sustainable and reliable electricity supply becomes available for current and future load growth in the area.
Project location	
Area	Woodstock
GPS coordinates	X: 18.43383579, Y: -33.9283486
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 199 794
Current budget	R 14 704
2025/26	R 356 883
2026/27	R 135 950 000
2027/28	R 39 280 000
Future years	R 0
Total project cost	R 175 801 381
Proposed funding sources	BICL Elec Serv Gen, EFF

<p>Future operational cost</p> <p>Revenue R 0</p> <p>Expenditure R 17 024 071</p> <p>Absorbed by Electricity Tariff</p> <p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
<p>Was project subject to an MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	The saving in future electricity costs makes this a viable asset creation project.
Project details/nature	A new 132/11kV main substation will be constructed to shift the existing Plattekloof 11 kV load to a more reliable supply point and address the increase in demand in the Monte Vista area in future years.
Project benefits	Operational saving due to cheaper tariffs.
Project location	
Area	Monte Vista
GPS coordinates	X: 18.56017409, Y: -33.87647639
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 0
Current budget	R 0
2025/26	R 0
2026/27	R 0
2027/28	R 20 000 000
Future years	R 220 000 000
Total project cost	R 240 000 000
Proposed funding sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 820 000
Absorbed by	Electricity Tariff
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	

<p>Was project subject to an MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>
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Strategic alignment	End load-shedding in Cape Town over time
Project motivation	The scope of this initiative will include the design, construction and operational & set-up for Battery Energy Storage System (BESS) at several locations in the network, which will provide a buffer and improve the capability of the network.
Project details/nature	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.
Project benefits	This initiative will address the need for increased resilience of the network in light of loadshedding. With increasing variability between electrical demand and supply, the risks of instability of the electrical grid increases. Incremental introduction of Battery Energy Storage System (BESS) can provide a buffer and improve the capability of the network to manage these fluctuations, resulting in a stable electrical supply with less dips and spikes in energy supplied. Piloting it in this way allows for the City to evaluate the performance and inform how to scale up the roll out.
Project location	
Area	City wide - several substations Atlantis PV Plant identified as first site
GPS coordinates	X: 18.48207791, Y: -33.57507826
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 0
Current budget	R 2 274 800
2025/26	R 55 228 800
2026/27	R 2 274 800
2027/28	R 0
Future years	R 0
Total project cost	R 59 778 400
Proposed funding sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 17 732 462
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Increased supply of affordable, well-located homes	
Project motivation	This is a multi phase project situated at the eastern part of the Atlantis. The project is being developed over various financial years, which entails the upgrading and rehabilitation of civil engineering services as well as BNG housing. It consists of four (4) phases, namely Phase 1, consisting of 456 housing units that was recently completed, Phase 2a (1159 already subdivided residential sites), Phase 2b (710new residential sites still in planning) and Phase 3 (Atlantis Ext 12, HAB: 633 residential sites that have access to essential services, but where necessary have to be upgraded/rehabilitated to integrate with the designs of Phases 2a and 2b including link - and bulk services).	
Project details/nature	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.	
Project benefits	<p>The ultimate goal is to improve the quality of municipal services and provide housing and therefore the living standards of the population in the area. The scope of works comprises of the following:</p> <ul style="list-style-type: none"> • Breaking New Grounds (BNG) Housing; • Provision of waterborne sewage pipelines; • Provision of water reticulation mains; • Provision of storm water drainage pipelines, catchpits and other storm water management features; • Provision/rehabilitation of access roads and Bulk Earthworks; • Provision of electricity services to all erven (LV reticulation), street lighting and required bulk electricity infrastructure (MV reticulation) and * Provision of landscaping, public open spaces and recreation facilities such as parks, sitting areas and tree-lined boulevards. 	
Project location		
Area	Atlantis	
GPS coordinates	X: 18.5108443438138, Y: -33.5576815466317	
New asset, upgrade or replacement	New	
Project cost		
Prior-year exp.	R 190 452 185	
Current budget	R 88 455 106	
2025/26	R 56 852 024	
2026/27	R 5 000 000	
2027/28	R 0	
Future years	R 0	
Total project cost	R 340 759 315	

Proposed funding sources	NT USDG, CRR: Contingencies
Future operational cost Revenue R 0 Expenditure R 42 751 783 Absorbed by Rates The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Increased supply of affordable, well-located homes	
Project motivation	To tackle the overcrowded conditions in the area and provide the needed housing opportunities.	
Project details/nature	Construction of 1005 civil engineering services for erf 2849 in Nyanga and erf 8448 in Gugulethu.	
Project benefits	Create housing opportunities and community empowerment in the Gugulethu area.	
Project location		
Area	Nyanga and Gugulethu	
GPS coordinates	X: 18.57915221, Y: -34.00049992	
New asset, upgrade or replacement	New	
Project cost		
Prior-year exp.	R 51 688 389	
Current budget	R 15 522 600	
2025/26	R 23 910 078	
2026/27	R 28 347 579	
2027/28	R 21 644 202	
Future years	R 13 880 724	
Total project cost	R 154 993 572	
Proposed funding sources	NT USDG, CRR: Contingencies	

Future operational cost	
Revenue	R 0
Expenditure	R 10 235 756
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C28/03/23

Strategic alignment	Increased supply of affordable, well-located homes	
Project motivation	Residents of 7de Laan, Valhalla Park took the City to court after the City tried to evict them. A court ruling stated that the City would have to provide adequate housing for these individuals and the impoverished residents of Valhalla Park.	
Project details/nature	The construction of municipal civil engineering internal services for 777 subsidised housing units in Valhalla Park.	
Project benefits	1. Infrastructure for Growth. 1.1 Maintain and upgrade basic service infrastructure to ensure sustainability. 2. Inclusive Growth through Jobs and Skills. 2.1 Expand opportunities via recruitment and employee skills development. 2.2 Broaden job opportunities via the EPWP. 3. Sustaining growth for the future 3.1 Manage water conservation, supply and demand to ensure sustainability. 3.2 Protect environmental assets to sustain and expand the eco-tourism sector. 4. Build and promote safe households and communities. 4.1 Continue to reorient service delivery to create and maintain safe and healthy environment. 5. Support the most vulnerable through enhancing access to infrastructure and services by facilitating access to housing assets. 6. Promote and foster social integration.	
Project location		
Area	Valhalla Park	
GPS coordinates	X: 18.5693347, Y: -33.95089876	
New asset, upgrade or replacement	New	
Project cost		
Prior-year exp.	R 75 830 289	
Current budget	R 19 900 000	
2025/26	R 10 000 000	
2026/27	R 13 000 000	
2027/28	R 12 000 000	
Future years	R 0	
Total project cost	R 130 730 289	
Proposed funding sources	NT USDG	

Future operational cost	
Revenue	R 0
Expenditure	R 8 817 714
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C28/03/23

Strategic alignment	Increased supply of affordable, well-located homes	
Project motivation	To provide civil engineering- and electrical-services for top structures at informal households in the Simon's Town area (Redhill informal settlement and other from the housing waiting lists, as per approved allocation split).	
Project details/nature	Construction of civil engineering and electrical services in Dido Valley for the provision of 600 serviced sites.	
Project benefits	Informal households in the Simon's Town area will have access to civil engineering- and electrical-services.	
Project location		
Area	Simon's Town	
GPS coordinates	X: 18.4192697, Y: -34.1676077	
New asset, upgrade or replacement	New	
Project cost		
Prior-year exp.	R 50 333 376	
Current budget	R 8 000 000	
2025/26	R 6 700 000	
2026/27	R 4 950 000	
2027/28	R 0	
Future years	R 0	
Total project cost	R 69 983 376	
Proposed funding sources	NT USDG	

Future operational cost	
Revenue	R 0
Expenditure	R 5 268 234
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C28/03/23 - SCMB80/12/19

Strategic alignment	Increased supply of affordable, well-located homes	
Project motivation	The Macassar area is a focus point for the City and a need for a housing development has been identified by the City. Lead consultants were appointed (by tender) and the required environmental and planning authorisation has been obtained. This project will provide housing opportunities in an area where there is a great housing demand.	
Project details/nature	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.	
Project benefits	Provision of much needed housing opportunities for the poor.	
Project location		
Area	Macassar	
GPS coordinates	X: 18.75963933, Y: -34.05252895	
New asset, upgrade or replacement	New	
Project cost		
Prior-year exp.	R 169 355 517	
Current budget	R 9 340 545	
2025/26	R 9 074 546	
2026/27	R 37 084 541	
2027/28	R 1 762 424	
Future years	R 30 000 000	
Total project cost	R 256 617 573	
Proposed funding sources	NT USDG	

<p>Future operational cost</p> <p>Revenue R 0</p> <p>Expenditure R 0</p> <p>Absorbed by Rates</p> <p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
<p>Was project subject to an MFMA Section 33 process? If yes, supply resolution number.</p>	<p>Yes, C28/03/23</p>

Strategic alignment	Increased supply of affordable, well-located homes
Project motivation	To address the housing backlog in the Blue Downs area and address the existing housing need. Improve living conditions, human dignity as well as reducing the City's housing backlog.
Project details/nature	The provision of approximately 3 000 to 3 500 housing opportunities for lower income households in Blue Downs.
Project benefits	To provide approximately 3 000 to 3 500 housing opportunities.
Project location	
Area	Blue Downs
GPS coordinates	X: 18.69919358, Y: -34.00551996
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 21 350 900
Current budget	R 1 500 000
2025/26	R 25 000 000
2026/27	R 11 778 388
2027/28	R 0
Future years	R 0
Total project cost	R 59 629 288
Proposed funding sources	NT USDG

Future operational cost	
Revenue	R 0
Expenditure	R 43 880 518
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C28/03/23

Strategic alignment	Increased supply of affordable, well-located homes	
Project motivation	Pelican Park Phase 2 Housing Project aims to provide approximately 2 3 potential housing opportunities, thereby easing the strain on the current housing backlog within the metropole.	
Project details/nature	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.	
Project benefits	The provision of approximately 2 3 housing opportunities to alleviate the current housing backlog within the metropole.	
Project location		
Area	Pelican Park	
GPS coordinates	X: 18.52801956, Y: -34.06968638	
New asset, upgrade or replacement	New	
Project cost		
Prior-year exp.	R 4 406 345	
Current budget	R 76 522	
2025/26	R 400 000	
2026/27	R 500 000	
2027/28	R 550 000	
Future years	R 224 683 216	
Total project cost	R 230 616 083	
Proposed funding sources	NT USDG	

<p>Future operational cost</p> <p>Revenue R 0</p> <p>Expenditure R 0</p> <p>Absorbed by Rates</p> <p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
<p>Was project subject to an MFMA Section 33 process? If yes, supply resolution number.</p>	<p>Yes, C28/03/23</p>

Strategic alignment	Increased supply of affordable, well-located homes
Project motivation	The provision of housing to the poor in Cape Town achieves the strategic goals of being a safe, caring and inclusive city. To provide approximately 439 serviced sites opportunities in the Hanover Park area with a potential 556 additional opportunities to follow
Project details/nature	Planning, design, implementation of civil services, electrical , top structures and landscaping for approximately 645 low cost housing sites in Hanover Park.
Project benefits	between 439 and 1000 families will be accommodated in safe housing providing them with security and the stability to move forward.
Project location	
Area	Hanover Park
GPS coordinates	X: 18.53065788, Y: -33.99496943
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 1 703 642
Current budget	R 800 000
2025/26	R 1 500 000
2026/27	R 1 500 000
2027/28	R 10 000 000
Future years	R 50 000 000
Total project cost	R 65 503 642
Proposed funding sources	NT USDG

<p>Future operational cost</p> <p>Revenue R 0</p> <p>Expenditure R 0</p> <p>Absorbed by Rates</p> <p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
<p>Was project subject to an MFMA Section 33 process? If yes, supply resolution number.</p>	<p>Yes, C28/03/23</p>

Strategic alignment	Increased supply of affordable, well-located homes
Project motivation	To address the housing backlog in the Retreat s area and address the existing housing need. Improve living conditions, human dignity as well as reducing the City's housing backlog.
Project details/nature	To provide individual serviced sites, bulk infrastructure upgrades.
Project benefits	To provide housing opportunities by to the beneficiaries of the area
Project location	
Area	Retreat
GPS coordinates	X: 18.4770213, Y: -34.06030267
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 1 305 934
Current budget	R 1 000 000
2025/26	R 866 836
2026/27	R 866 837
2027/28	R 15 866 837
Future years	R 34 733 674
Total project cost	R 54 640 118
Proposed funding sources	NT USDG

Future operational cost	
Revenue	R 0
Expenditure	R 0
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C28/03/23

Strategic alignment	Increased supply of affordable, well-located homes	
Project motivation	Design and construction of bulk and internals civil engineering services to for the qualifying beneficiaries.	
Project details/nature	Delivery of 384 service sites to qualifying beneficiaries.	
Project benefits	To improve the living conditions of people that reside in ward 35 and surroundings.	
Project location		
Area	Sheffield Road Philippi	
GPS coordinates	X: 18.62261944, Y: -34.00550668	
New asset, upgrade or replacement	New	
Project cost		
Prior-year exp.	R 46 254 577	
Current budget	R 5 776 892	
2025/26	R 8 500 000	
2026/27	R 0	
2027/28	R 0	
Future years	R 0	
Total project cost	R 60 531 469	
Proposed funding sources	NT ISUPG	

Future operational cost	
Revenue	R 0
Expenditure	R 7 856 594
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Increased supply of affordable, well-located homes	
Project motivation	To assist many households with accommodation that have registered on the City's housing waiting list in Blue Downs, Mfuleni and Bardale.	
Project details/nature	The provision of housing opportunities for the people on the waiting list of Blue Downs, Mfuleni and Bardale.	
Project benefits	The provision of housing opportunities for the people on the waiting list for Blue Downs, Mfuleni and Bardale.	
Project location		
Area	Blue Downs	
GPS coordinates	X: 18.68015201, Y: -33.98643416	
New asset, upgrade or replacement	New	
Project cost		
Prior-year exp.	R 10 461 025	
Current budget	R 18 003 000	
2025/26	R 61 131 199	
2026/27	R 63 099 742	
2027/28	R 4 267 849	
Future years	R 0	
Total project cost	R 156 962 815	
Proposed funding sources	NT USDG	

<p>Future operational cost</p> <p>Revenue R 0</p> <p>Expenditure R 7 107 662</p> <p>Absorbed by Rates</p> <p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
<p>Was project subject to an MFMA Section 33 process? If yes, supply resolution number.</p>	<p>Yes, C28/03/23</p>

Strategic alignment	Increased supply of affordable, well-located homes
Project motivation	To assist many households that have registered on the City's housing waiting list in the Blue Downs, Mfuleni and Bardale area, with accommodation.
Project details/nature	The provision of 2 800 housing opportunities for the people on the waiting list in Blue Downs, Mfuleni and Bardale.
Project benefits	The Provision of 2 800 housing opportunities for the people on the waiting list for Blue Downs, Mfuleni and Bardale.
Project location	
Area	Blue Downs
GPS coordinates	X: 18.66771684, Y: -33.96859171
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 11 737 981
Current budget	R 711 300
2025/26	R 2 000 000
2026/27	R 2 000 000
2027/28	R 30 000 000
Future years	R 259 800 000
Total project cost	R 306 249 281
Proposed funding sources	NT USDG

Future operational cost	
Revenue	R 0
Expenditure	R 6 010 995
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C28/03/23

Strategic alignment	Increased supply of affordable, well-located homes
Project motivation	Opportunity to develop 4500 housing opportunities in a mixed-use development that is aimed at serving various income groups (e.g. GAP and BNG). Economic opportunities and sites for a comprehensive range of community facilities (sport facilities, parks, creches, etc.) will be made available.
Project details/nature	The Strandfontein development will comprise of the construction of civil infrastructure
Project benefits	Provide homes and sustainable economic and social service opportunities.
Project location	
Area	Strandfontein
GPS coordinates	X: 18.55366937, Y: -34.08125599
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 1 696 970
Current budget	R 400 000
2025/26	R 1 938 317
2026/27	R 1 755 108
2027/28	R 23 793 330
Future years	R 36 089 995
Total project cost	R 65 673 720
Proposed funding sources	House Dev Cpt Fnd

Future operational cost	
Revenue	R 0
Expenditure	R 0
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C28/03/23

Strategic alignment	Increased supply of affordable, well-located homes	
Project motivation	Enable ACSA to proceed with their intended aeronautical expansion.	
Project details/nature	The provision of approximately 3 400 housing opportunities for the existing informal settlements of Delft Temporary Relocation Area (Blikkiesdorp), Freedom Farm and Malawi Camp.	
Project benefits	Formal housing, security of tenure and improvement of national key-point (Cape Town International airport).	
Project location		
Area	Delft	
GPS coordinates	X: 18.62303304, Y: -33.96377503	
New asset, upgrade or replacement	New	
Project cost		
Prior-year exp.	R 155 200 574	
Current budget	R 27 164 756	
2025/26	R 86 142 682	
2026/27	R 35 000 000	
2027/28	R 30 000 000	
Future years	R 0	
Total project cost	R 333 508 012	
Proposed funding sources	NT USDG, CRR: Contingencies	

<p>Future operational cost</p> <p>Revenue R 0</p> <p>Expenditure R 48 748 527</p> <p>Absorbed by Rates</p> <p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
<p>Was project subject to an MFMA Section 33 process? If yes, supply resolution number.</p>	<p>Yes, C28/03/23</p>

Strategic alignment	Increased supply of affordable, well-located homes	
Project motivation	Formal housing for those on the housing waiting list.	
Project details/nature	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.	
Project benefits	Provision for housing for the poor to lift the quality of life.	
Project location		
Area	Sir Lowry's Pass	
GPS coordinates	X: 18.89840437, Y: -34.11966597	
New asset, upgrade or replacement	New	
Project cost		
Prior-year exp.	R 1 812 661	
Current budget	R 794 000	
2025/26	R 100 000	
2026/27	R 100 000	
2027/28	R 1 000 000	
Future years	R 85 000 000	
Total project cost	R 88 806 661	
Proposed funding sources	NT USDG	

<p>Future operational cost</p> <p>Revenue R 0</p> <p>Expenditure R 10 963 162</p> <p>Absorbed by Rates</p> <p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
<p>Was project subject to an MFMA Section 33 process? If yes, supply resolution number.</p>	<p>Yes, C28/03/23</p>

Strategic alignment	Increased supply of affordable, well-located homes	
Project motivation	To provide people living in informal housing conditions with formal housing opportunities.	
Project details/nature	To provide 297 serviced sites, civil infrastructure, bulk services, etc. in anticipation of constructing new top structures for beneficiaries.	
Project benefits	Formal housing and secure tenure.	
Project location		
Area	Bonteheuwel	
GPS coordinates	X: 18.55590589, Y: -33.94506017	
New asset, upgrade or replacement	New	
Project cost		
Prior-year exp.	R 13 616 604	
Current budget	R 43 771 431	
2025/26	R 7 216 463	
2026/27	R 0	
2027/28	R 0	
Future years	R 0	
Total project cost	R 64 604 498	
Proposed funding sources	NT USDG, CRR: Contingencies	
Future operational cost		
Revenue	R 0	
Expenditure	R 17 811 299	
Absorbed by	Rates	
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>		

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C28/03/23
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Strategic alignment	Increased supply of affordable, well-located homes
Project motivation	To develop under-utilised parcels of land and so doing alleviate the housing backlog in the central region of the City of Cape Town.
Project details/nature	The provision of approximately 724 low cost housing opportunities.
Project benefits	Formal housing opportunities for backyarders and beneficiaries of the surrounding communities; removal of an informal settlement and an improvement of the socio- economic condition to the beneficiaries.
Project location	
Area	Elsies River
GPS coordinates	X: 18.57206987, Y: -33.92878711
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 3 146 200
Current budget	R 29 000 000
2025/26	R 43 727 368
2026/27	R 0
2027/28	R 0
Future years	R 0
Total project cost	R 75 873 568
Proposed funding sources	NT USDG, CRR: Contingencies

Future operational cost	
Revenue	R 0
Expenditure	R 9 844 066
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C28/03/23

Strategic alignment	Increased supply of affordable, well-located homes	
Project motivation	To reduce the backyardwellers on the CoCT beneficiary list and provide low cost housing on 5 parcels of City owned land.	
Project details/nature	Planning and Design development of Civil and Electrical Engineering services for 303 infill sites in the greater Athlone area.	
Project benefits	Improved socio-economic and status and secure tenure to approximately 800 families	
Project location		
Area	Athlone	
GPS coordinates	X: 18.52590614, Y: -33.96967498	
New asset, upgrade or replacement	New	
Project cost		
Prior-year exp.	R 2 434 312	
Current budget	R 1 600 000	
2025/26	R 500 000	
2026/27	R 8 000 000	
2027/28	R 33 500 000	
Future years	R 32 000 000	
Total project cost	R 78 034 312	
Proposed funding sources	NT USDG	

Future operational cost	
Revenue	R 0
Expenditure	R 0
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C28/03/23

Strategic alignment	Increased supply of affordable, well-located homes	
Project motivation	Formal housing for those on the housing waiting list.	
Project details/nature	Planning, design and construction of housing development on Belhar vacant school sites.	
Project benefits	Formal housing and secure tenure.	
Project location		
Area	Belhar	
GPS coordinates	X: 18.62534722, Y: -33.94730118	
New asset, upgrade or replacement	New	
Project cost		
Prior-year exp.	R 1 032 554	
Current budget	R 1 875 000	
2025/26	R 2 000 000	
2026/27	R 25 431 806	
2027/28	R 34 000 000	
Future years	R 0	
Total project cost	R 64 339 360	
Proposed funding sources	NT USDG	
Future operational cost		
Revenue	R 0	
Expenditure	R 0	
Absorbed by	Rates	
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>		

Approval object: **CPX.0029355**

**Planning design and construction of Belhar
Vacant School sites.**

<p>Was project subject to an MFMA Section 33 process? If yes, supply resolution number.</p>	<p>Yes, C28/03/23</p>
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Strategic alignment	Increased supply of affordable, well-located homes
Project motivation	Relocation of occupiers to more suitable portions of land.
Project details/nature	Sanral N2 Re-location project is to clear the currently occupied road servitude.
Project benefits	The provision of housing opportunities to the occupiers of the Sanral N2 road reserve.
Project location	
Area	Central region
GPS coordinates	X: 18.87379353, Y: -34.13537891
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 936 000
Current budget	R 4 060 000
2025/26	R 2 000 000
2026/27	R 3 000 000
2027/28	R 3 800 000
Future years	R 332 000 000
Total project cost	R 345 796 000
Proposed funding sources	NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 0
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	

<p>Was project subject to an MFMA Section 33 process? If yes, supply resolution number.</p>	<p>Yes, C28/03/23</p>
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Strategic alignment	Increased supply of affordable, well-located homes
Project motivation	Since the launch of this project 2845 BNG houses have been built and occupied and a further 495 sites are to be serviced to accommodate the construction of further BNG Units.
Project details/nature	Engineering Project which comprises of civil, electrical, sewer, stormwater services required for the construction of Top Structures
Project benefits	Access to housing opportunities which provide economic stability, economic growth, stabilized neighbourhoods, and overall better quality of life for residents from disadvantaged backgrounds.
Project location	
Area	Fisentekraal, Winelands
GPS coordinates	X: 18.73041104, Y: -33.78847821
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 0
Current budget	R 39 308 448
2025/26	R 7 500 000
2026/27	R 14 800 000
2027/28	R 20 000 000
Future years	R 0
Total project cost	R 81 608 448
Proposed funding sources	NT USDG

<p>Future operational cost</p> <p>Revenue R 0</p> <p>Expenditure R 2 406 888</p> <p>Absorbed by Rates</p> <p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
<p>Was project subject to an MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Strategic alignment	Increased supply of affordable, well-located homes	
Project motivation	To address the housing backlog in the Blue Downs area and address the existing housing need. Improve living conditions, human dignity as well as reducing the City's housing backlog.	
Project details/nature	The provision of approximately 3 000 to 3 500 housing opportunities for lower income households in Blue Downs.	
Project benefits	To provide approximately 3 000 to 3 500 housing opportunities.	
Project location		
Area	Blue Downs	
GPS coordinates	X: 18.69927017, Y: -34.00538948	
New asset, upgrade or replacement	New	
Project cost		
Prior-year exp.	R 0	
Current budget	R 120 000	
2025/26	R 750 000	
2026/27	R 33 197 000	
2027/28	R 44 793 225	
Future years	R 0	
Total project cost	R 78 860 225	
Proposed funding sources	NT USDG	

<p>Future operational cost</p> <p>Revenue R 0</p> <p>Expenditure R 0</p> <p>Absorbed by Rates</p> <p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
<p>Was project subject to an MFMA Section 33 process? If yes, supply resolution number.</p>	<p>Yes, C28/03/23</p>

Strategic alignment	Increased supply of affordable, well-located homes	
Project motivation	To address the housing backlog in the Blue Downs area and address the existing housing need. Improve living conditions, human dignity as well as reducing the City's housing backlog.	
Project details/nature	The provision of approximately 3 000 to 3 500 housing opportunities for lower income households in Blue Downs.	
Project benefits	To provide approximately 3 000 to 3 500 housing opportunities.	
Project location		
Area	Blue Downs	
GPS coordinates	X: 18.69549012, Y: -34.00988445	
New asset, upgrade or replacement	New	
Project cost		
Prior-year exp.	R 0	
Current budget	R 0	
2025/26	R 0	
2026/27	R 0	
2027/28	R 37 538 690	
Future years	R 79 028 821	
Total project cost	R 116 567 511	
Proposed funding sources	NT USDG	

Future operational cost	
Revenue	R 0
Expenditure	R 0
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C28/03/23

Strategic alignment	Increased supply of affordable, well-located homes	
Project motivation	To address the housing backlog in the Vlakteplaas area and address the existing housing need. Improve living conditions, human dignity as well as reducing the City's housing backlog.	
Project details/nature	To provide individual serviced sites, bulk infrastructure upgrades.	
Project benefits	This ID makes provision of phase 2&3 of Vlakteplaas Housing project , a Subsidised Housing project that will create approximately 5 000 housing opportunities to beneficiaries living in the Strand area. The City's Housing allocation policy will apply.	
Project location		
Area	Strand	
GPS coordinates	X: 18.872111, Y: -34.12565207	
New asset, upgrade or replacement	New	
Project cost		
Prior-year exp.	R 0	
Current budget	R 0	
2025/26	R 0	
2026/27	R 760 000	
2027/28	R 60 000 000	
Future years	R 120 763 061	
Total project cost	R 181 523 061	
Proposed funding sources	NT USDG	

Future operational cost	
Revenue	R 0
Expenditure	R 0
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C28/03/23

Strategic alignment	Increased supply of affordable, well-located homes	
Project motivation	The provision of social housing opportunities to low-income families.	
Project details/nature	Construction of bulk infrastructure required for mixed development housing projects.	
Project benefits	improve the overall quality of the system. Allowing migration of fish will also assist in	
Project location		
Area	Cape Town	
GPS coordinates	X: 18.43080647, Y: -33.91925054	
New asset, upgrade or replacement	New	
Project cost		
Prior-year exp.	R 0	
Current budget	R 0	
2025/26	R 0	
2026/27	R 12 494 534	
2027/28	R 14 317 798	
Future years	R 25 257 133	
Total project cost	R 52 069 465	
Proposed funding sources	NT USDG	

<p>Future operational cost</p> <p>Revenue R 0</p> <p>Expenditure R 0</p> <p>Absorbed by Rates</p> <p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
<p>Was project subject to an MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Strategic alignment	Increased supply of affordable, well-located homes	
Project motivation	To Bulk/link services infrastructure provision for land restitution property redevelopment	
Project details/nature	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).	
Project benefits	86 serviced sites and 3.5 km of bulk services	
Project location		
Area	Bishopscourt	
GPS coordinates	X: 18.43905234, Y: -33.98688809	
New asset, upgrade or replacement	New	
Project cost		
Prior-year exp.	R 0	
Current budget	R 34 000 000	
2025/26	R 16 000 000	
2026/27	R 0	
2027/28	R 0	
Future years	R 0	
Total project cost	R 50 000 000	
Proposed funding sources	NT USDG	

Future operational cost	
Revenue	R 0
Expenditure	R 4 262 222
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Safer, better-quality homes in informal settlements and backyards over time
Project motivation	Design and construction for the upgrading of the Enkanini Informal Settlement. Construction of services is not dealt with under this contract.
Project details/nature	To provide individual serviced sites, formalised water and sewer infrastructure, roadways, streetlighting, electricity and public open spaces.
Project benefits	To improve the living conditions of people residing in the Enkanini Informal Settlement and enabling economic opportunity and economic stimulus in the area. The successful completion of this project will ensure that 7 500 housing opportunities are created with sufficient services and access to tenure.
Project location	
Area	Enkanini Informal Settlement, Khayelitsha
GPS coordinates	X: 18.70432237, Y: -34.05781866
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 19 411 437
Current budget	R 8 262 665
2025/26	R 53 000 000
2026/27	R 91 900 049
2027/28	R 91 970 767
Future years	R 0
Total project cost	R 264 544 918
Proposed funding sources	NT ISUPG

Future operational cost	
Revenue	R 0
Expenditure	R 382 508
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Safer, better-quality homes in informal settlements and backyards over time
Project motivation	To improve the living conditions of people residing in the Mfuleni Informal Settlement and enabling economic opportunity and economic stimulus in the area.
Project details/nature	To provide individual serviced sites, formalised water and sewer infrastructure, roadways, streetlighting, electricity and public open spaces.
Project benefits	To improve the living conditions of people residing in the Mfuleni Informal Settlement and enabling economic opportunity and economic stimulus in the area.
Project location	
Area	Mfuleni Informal Settlement, Cape Town
GPS coordinates	X: 18.68741916, Y: -34.00093635
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 307 730
Current budget	R 4 113 011
2025/26	R 64 825 922
2026/27	R 23 573 063
2027/28	R 0
Future years	R 0
Total project cost	R 92 819 726
Proposed funding sources	NT ISUPG

Future operational cost	
Revenue	R 0
Expenditure	R 3 334 127
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C28/03/23

Strategic alignment	Safer, better-quality homes in informal settlements and backyards over time
Project motivation	Civil engineering services design and construction management for the execution of upgrading of the Bosasa Link greenfield development.
Project details/nature	Delivery of 713 to 756 demarcated service sites, delivery of premix access tracks to improve access for emergencies/services vehicles, stormwater management, ablution facilities and electricity provided by ESKOM.
Project benefits	Metred taps, individual sanitation facilities with a wash trough, demarcated service site, electricity etc.
Project location	
Area	Mfuleni
GPS coordinates	X: 18.68780483, Y: -34.01141999
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 47 594 432
Current budget	R 29 772 121
2025/26	R 25 800 000
2026/27	R 0
2027/28	R 0
Future years	R 0
Total project cost	R 103 166 553
Proposed funding sources	NT ISUPG

Future operational cost

Revenue	R 0
Expenditure	R 15 607 648
Absorbed by	Rates

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

Yes, C28/03/23

Strategic alignment	Safer, better-quality homes in informal settlements and backyards over time
Project motivation	Design and construction for the upgrading of the Enkanini South Extension Informal Settlement.
Project details/nature	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.
Project benefits	To improve the living conditions of people residing in the Enkanini Informal South Extension Settlement as well as for the upliftment of this community To improve the Basic and Individual sanitation services as well as the improvement of infrastructures
Project location	
Area	Enkanini, Khayelitsha
GPS coordinates	X: 18.69516822, Y: -34.06674358
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 28 749 421
Current budget	R 46 617 743
2025/26	R 34 714 446
2026/27	R 3 000 000
2027/28	R 5 000 000
Future years	R 0
Total project cost	R 118 081 610
Proposed funding sources	NT ISUPG

Future operational cost	
Revenue	R 0
Expenditure	R 9 107 553
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C19/01/24

Strategic alignment	Safer, better-quality homes in informal settlements and backyards over time
Project motivation	To improve the living conditions of people residing in the Marikana Informal Settlement and enabling economic opportunity and economic stimulus in the area.
Project details/nature	To provide formalised water and sewer infrastructure, roadways, streetlighting, electricity and public open spaces.
Project benefits	To improve the living conditions of people residing in the Marikana Philippi Informal Settlement and enabling economic opportunity and economic stimulus in the area.
Project location	
Area	Philippi
GPS coordinates	X: 18.61284325, Y: -34.00469603
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 0
Current budget	R 5 635 429
2025/26	R 5 634 256
2026/27	R 15 000 000
2027/28	R 20 000 000
Future years	R 5 000 000
Total project cost	R 51 269 685
Proposed funding sources	NT ISUPG

Future operational cost	
Revenue	R 0
Expenditure	R 396 596
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C19/01/24

Strategic alignment	Safer, better-quality homes in informal settlements and backyards over time
Project motivation	Design and construction for the upgrading of the Enkanini Informal Settlement. Construction of services is not dealt with under this contract.
Project details/nature	To provide formalised water and sewer infrastructure, roadways, streetlighting, electricity and public open spaces.
Project benefits	To improve the living conditions of people residing in the Enkanini Informal Settlement and enabling economic opportunity and economic stimulus in the area. The successful completion of this project will ensure that 7 500 housing opportunities are created with sufficient services and access to tenure.
Project location	
Area	Enkanini Informal Settlement, Khayelitsha
GPS coordinates	X: 18.70455075, Y: -34.05764432
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 0
Current budget	R 0
2025/26	R 0
2026/27	R 8 927 970
2027/28	R 46 263 113
Future years	R 0
Total project cost	R 55 191 083
Proposed funding sources	NT ISUPG

Future operational cost	
Revenue	R 0
Expenditure	R 0
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C19/01/24

Strategic alignment	Safer, better-quality homes in informal settlements and backyards over time
Project motivation	The project aims to make provision for an estimated 701 high density opportunities. There is currently a shortage of well-located land for human settlements development in the area.
Project details/nature	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
Project benefits	To improve the living conditions of people residing in the Phola Park, Gugulethu Informal Settlement and enabling economic opportunity and economic stimulus in the area.
Project location	
Area	Gugulethu
GPS coordinates	X: 18.57198749, Y: -34.00153948
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 0
Current budget	R 1 000 000
2025/26	R 5 000 000
2026/27	R 37 855 779
2027/28	R 12 000 000
Future years	R 0
Total project cost	R 55 855 779
Proposed funding sources	NT ISUPG

Future operational cost	
Revenue	R 0
Expenditure	R 979 017
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SCMB 31/06/23

Strategic alignment	A capable and collaborative city government
Project motivation	The objective of this project is to provide a Municipal Court facility for Legal Services to operate out of in the Blue Downs area. The new facility will provide space for cash handling, administrative, prosecution, and magistrate offices and amenities, courts, holding cells, record archival. The facility will be accessible to the public to allow for enquiries and payment of fines through fully functional and secure cash/enquires cubicles. This will have a direct positive impact on the number of cases that can be handled per day and improve revenue generated per month.
Project details/nature	The design and construction of a new Municipal Court Facility in Bluedowns for the City of Cape Town Legal Services Department.
Project benefits	<ol style="list-style-type: none"> 1. More efficient and resilient operations; 2. Increase the fine collection ratio; and 3. Separate those attending to relatively minor bylaw offences from hardened criminals processed at the magistrate's court.
Project location	
Area	Blue Downs CBD
GPS coordinates	X: 18.68653145, Y: -33.97967618
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 2 110 764
Current budget	R 4 500 000
2025/26	R 0
2026/27	R 26 039 800
2027/28	R 26 960 200
Future years	R 0
Total project cost	R 59 610 764
Proposed funding sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 11 388 559
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Effective law enforcement to make communities safer
Project motivation	The Emergency Policing and Incident Command Solution (EPIC) Computer Aided Dispatch project provides for a team of technical contractors to achieve the goals of ensuring that EPIC delivers on its mandate to the S&S directorate, and continues to improve the value that EPIC can offer to the City and the Citizens of Cape Town. This project is being managed under strict approvals from IS&T, CAR Management and other IT PMO structures to ensure no conflict with the CAR programme.
Project details/nature	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.
Project benefits	There are several benefits that relate to leveraging the overall value of the system and to make the directorate more effective and efficient. Some benefits are directly 'business-related, such as delivering a new map functionality in line with enhanced situational awareness and international best practice. Some benefits are 'technical in nature and require EPIC to be kept current on the SAP technology stack, and to leverage better technology to assist EPIC to perform better and offer more value. The finalisation of this project is to ensure EPIC is able to support the policing optimisation project from a technology perspective.
Project location	
Area	City Wide
GPS coordinates	X: 18.5250189369998, Y: -34.1411560537139
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 46 109 371
Current budget	R 10 662 017
2025/26	R 25 424 157
2026/27	R 2 298 634
2027/28	R 0
Future years	R 0
Total project cost	R 84 494 179

Proposed funding sources	EFF
Future operational cost Revenue R 0 Expenditure R 38 105 811 Absorbed by Rates The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Strengthen partnerships for safer communities
Project motivation	Constructing a Fire Station within the area will enhance and improve access and service delivery to the poorer community in that the Fire Service will establish a medical trauma walk-in stabilisation facility manned by advance and intermediate paramedics. The facility will also enhance emergency fire response to the residents of Langa and surrounding communities. 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 would be strategically located as Langa is bordered by Jan Smuts Drive to the West, the N2 to the South, the N7 to the East and is served by Langa Railway Station. However, the appliances will respond City wide.
Project details/nature	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.
Project benefits	Constructing a Fire Station within the area will enhance and improve access and service delivery to the poorer community in that the Fire Service will establish a medical trauma walk-in stabilisation facility manned by advance and intermediate paramedics. The facility will also enhance emergency fire response to the residents of Langa and surrounding communities. 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.
Project location	
Area	Langa
GPS coordinates	X: 18.530606, Y: -33.945753
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 3 999 451
Current budget	R 4 026 060
2025/26	R 4 000 000
2026/27	R 3 000 000
2027/28	R 30 000 000
Future years	R 14 500 000
Total project cost	R 59 525 511

Proposed funding sources	NT USDG
Future operational cost Revenue R 0 Expenditure R 12 920 299 Absorbed by Rates The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C20/12/23

Strategic alignment	Strengthen partnerships for safer communities
Project motivation	The new fire station will ensure that fire and emergency services can be accessed by both commercial and residential dwellings. The station will also service the local informal settlements in the precinct where there is a greater risk of prolonged and extensive fires. The multi-functional fire station will provide an adequate service to both immediate and neighbouring areas thus ensuring safer communities.
Project details/nature	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.
Project benefits	The fire station will serve as a symbol of civic protection, improve access and enhance service delivery. Efficiency of the fire service will be further enhanced. The fire station will contribute towards protecting the lives and livelihoods of the immediate area it is situated in, as well as provide support to neighbouring fire stations in the event of large and prolonged fire when additional manpower is required. The public will be able to access emergency care when required due to the proximity of the fire station.
Project location	
Area	Du Noon
GPS coordinates	X: 18.52746079, Y: -33.79808467
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 0
Current budget	R 0
2025/26	R 0
2026/27	R 6 000 000
2027/28	R 18 000 000
Future years	R 36 000 000
Total project cost	R 60 000 000
Proposed funding sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 1 464 000
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C20/12/23

Strategic alignment	Effective law enforcement to make communities safer
Project motivation	Lack of proper facilities to conduct the required legislative and mandatory training of existing and new staff has necessitated the development of a training academy for Metro Police and all uniformed staff in the Safety & Security directorate. This facility will be utilised for all training intervention within the Safety and Security directorate due to its growing service and to reach its various set targets.
Project details/nature	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.
Project benefits	The new planned infrastructure will reinforce and create a better platform and environment for all legislative, development training and refresher training for all uniformed agents (old and new) within Safety and Security directorate as well as City-wide.
Project location	
Area	City Wide
GPS coordinates	X: 18.47794349, Y: -34.10193787
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 25 283 500
Current budget	R 5 903 449
2025/26	R 15 000 000
2026/27	R 84 219 400
2027/28	R 165 439 266
Future years	R 0
Total project cost	R 295 845 615
Proposed funding sources	EFF, NT USDG

Future operational cost	
Revenue	R 0
Expenditure	R 21 362 181
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C20/12/23

Strategic alignment	Effective law enforcement to make communities safer
Project motivation	To design and construct a new multi-functional Law Enforcement Centre in the Belhar area. The proposed site is City owned and borders less affluent communities such as Belhar, Bishop Lavis, Delft and Elsie's River. It also surrounds between 3 illegal informal dwellings. The City's Law Enforcement Department has been given the responsibility of the building and seeks to develop the dilapidated structure into a Law Enforcement Volunteer as well as Law Enforcement Officer deployment center. The purpose will be to service the surrounding areas and preventing organised crime activities that runs rampant in the mentioned areas. The area is burdened with poverty, unemployment, gangs and drug abuse which has further led to the growth of informal settlements.
Project details/nature	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 Elsie's River as it will have the ability to contribute towards their own safety and social upliftment.
Project benefits	The facility will provide access to law enforcement and increase policing visibility ensuring a more effective crime prevention initiative to surrounding communities. It will further aid in youth crime awareness development of the community by enabling dysfunctional and previously disadvantaged persons a means to contribute to their safety through capacity building opportunities. Furthermore, the project will contribute towards aims of outcome 8 of the National Development Plan (NDP) building sustainable communities with improved access to basic and essential services, developing suitable located facilities as well as ensuring dignified communities.
Project location	
Area	City Wide
GPS coordinates	X: 18.607343311, Y: -33.960952887
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 16 204 680
Current budget	R 14 167 800
2025/26	R 0
2026/27	R 0
2027/28	R 38 167 030
Future years	R 43 107 914
Total project cost	R 111 647 424

Proposed funding sources	EFF, NT USDG
Future operational cost Revenue R 0 Expenditure R 21 796 084 Absorbed by Rates The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Effective law enforcement to make communities safer
Project motivation	<p>Municipal Courts are courts with limited jurisdiction and is tasked with the enforcement of traffic offences and municipal by-laws. The City endeavours to make municipal courts easily accessible to the people within its jurisdiction, therefore a project has been initiated for the establishment of a municipal court in Wynberg, Cape Town.</p> <p>The City will also use a portion of the erf for the construction of a safety and security operational facility. The combination of these complimentary services at a single location will be to the benefit of all stakeholders internally and to all citizens within the City and Wynberg court.</p>
Project details/nature	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.
Project benefits	The facility will provide access to law enforcement and increase policing visibility ensuring a more effective crime prevention initiative to surrounding communities. It will further aid in youth crime awareness development of the community by enabling dysfunctional and previously disadvantaged persons a means to contribute to their safety through capacity building opportunities. Furthermore, the project will contribute towards aims of outcome 8 of the National Development Plan (NDP) building sustainable communities with improved access to basic and essential services, developing suitable located facilities as well as ensuring dignified communities. The new Law Enforcement Base will also assist with service delivery to an increasing population on an annual basis. The Municipal Court will deal with the prosecution of traffic offences, and offences in terms of municipal by-laws and public having easy access to the facility.
Project location	
Area	Wynberg
GPS coordinates	X: 18.46864754, Y: -34.00300491
New asset, upgrade or replacement	New

Project cost	
Prior-year exp.	R 0
Current budget	R 0
2025/26	R 1 500 000
2026/27	R 1 150 000
2027/28	R 0
Future years	R 54 350 000
Total project cost	R 57 000 000
Proposed funding sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 668 650
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C20/12/23

Strategic alignment	Healthy and sustainable environment
Project motivation	A need was identified for a multi-purpose environmental education facility that integrates the needs of the Harmony Flats nature reserve, Gustrow sportsfield and the adjacent communities of Secor Park, Gustrow and nearby Lwandle. The nature reserve requires an administrative facility to run the reserve operations as well as facilitate environmental education programs for the surrounding communities and providing interpretation of the ecological importance of this and other City nature reserves.
Project details/nature	The design and construction of a multi-purpose environmental centre as well as the upgrade of the associated parking facilities on the adjacent Gustrow sportsfield.
Project benefits	The development will allow for the Harmony Flats nature reserve staff to have a permanent on-site presence. The building will also serve as an information - and interpretive centre as well as providing a safe venue for after school nature based programmes which would aid in keeping vulnerable children from the community off the streets. The facility will also serve as a community venue for functions and meetings. The design of the facility integrates sustainable technology and will act as a demonstration facility for green technology.
Project location	
Area	Corner of Gustrow Avenue and Eleventh Street, Gordon's Bay
GPS coordinates	X: 18.85919626, Y: -34.13660481
New asset, upgrade or replacement	Renewal
Project cost	
Prior-year exp.	R 7 383 527
Current budget	R 4 375 168
2025/26	R 29 263 568
2026/27	R 24 566 003
2027/28	R 0
Future years	R 0
Total project cost	R 65 588 266
Proposed funding sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 29 305 512
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Clean and healthy waterways and beaches
Project motivation	<p>Key coastal infrastructure and services at Muizenberg are past their design life and are in decline and are beginning to fail. This key coastal infrastructure, includes the seawall, main wooden revetment and public access points. In addition, longstanding incomplete components of the precinct (such as the gravel parking areas) are deteriorating due to the high use by oversubscribed parking needs. Supporting amenities such as public ablutions and recreation components are old, poorly located and in need of revitalisation. Further, Muizenberg popularity has increased dramatically in recent years requiring a more efficient design and use of the available public space. Should the public coastal infrastructure and services not be replaced with well-planned robust refurbishments and new coastal defence structures, it could result in the complete loss of the public amenity, risk to public health and safety, as well as inappropriate and/or high costs of emergency interventions. If this occurs it would have a substantial negative economic and social impact as Muizenberg beachfront is a critical and vibrant destination place in Cape Town. The project site has also been identified as vulnerable to flooding risk due to sea-level rise in a recent Vulnerability & Hazard Assessment study conducted for Cape Town in 2019 (Ref: Elaboration of a "Climate Change Hazard, Vulnerability and Risk Assessment" Study to the benefit of the City of Cape Town. Vulnerability and Hazard Assessment Report. AFD/DOE/EBC/CLD ACH-2017-026).</p>
Project details/nature	<p>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).</p>
Project benefits	<p>The benefits are: a) Preventing failure of the existing, derelict coastal defence structures and protecting public assets and CCT infrastructure; b) Maintenance and improved public coastal access; c) Ensuring a high quality coastal environment that supports economic activity and investment, d) Ensuring public safety by providing safe, well designed coastal infrastructure that does not pose a safety hazard to the public; e) Holding the line (shoreline position) now will reduce future costs and impacts significantly and reduce coastal vulnerability, prevent loss of property and CCT infrastructure; and f) Restoration of organizational reputation by means of proactive replacement of aging coastal infrastructure and amenities with high quality coastal infrastructure that demonstrates good governance, caring government and a skilled and competent public administration.</p>

Project location	
Area	Muizenberg beachfront
GPS coordinates	X: 18.46907013, Y: -34.10867771
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 11 172 537
Current budget	R 37 000 411
2025/26	R 112 520 970
2026/27	R 68 084 648
2027/28	R 0
Future years	R 0
Total project cost	R 228 778 566
Proposed funding sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 49 165 713
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Clean and healthy waterways and beaches
Project motivation	The Table View Beachfront extends from Dolphin Beach Hotel in the south to White Waters in the north. This 3km coastline is a central beach nodal recreation area and prime tourist attraction offering the iconic view of Table Mountain. Over the last 15 years the public amenity, coastal interface and associated infrastructure of Table View Beachfront has deteriorated, resulting in a public space that is now of poor quality. This deterioration includes the loss of beach amenity; poor quality access to the beach; wind-blown sand smothering abutting public infrastructure; deteriorating and loss of functionality of the dune cordon as well as decaying infrastructure such as the storm water system and parking facilities. Due to the above, it is critical to rehabilitate, revitalise and maintain the Table View Beachfront.
Project details/nature	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.
Project benefits	The maintenance and upgrade of the Table View Beachfront will be important to the local economy, including tourism, commercial activities, filming and events. Resilience ensure optimal functionality of the City's natural defences to environmental hazards (e.g. storm surge and sea-level rise) and void developments or land use changes that negatively impact on these defences. The vegetated dune cordon in Table View provides a natural buffer not only against storm surge and longer term projected impacts of sea-level rise, but limits wind-blown sand from smothering public infrastructure.
Project location	
Area	Table View
GPS coordinates	X: 18.47264344, Y: -33.81813958
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 44 052 615
Current budget	R 9 235 174
2025/26	R 30 101 048
2026/27	R 13 771 566
2027/28	R 0
Future years	R 0
Total project cost	R 97 160 403

Proposed funding sources	EFF, Revenue
Future operational cost	
Revenue	R 0
Expenditure	R 30 887 202
Absorbed by	Rates
	<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Clean and healthy waterways and beaches
Project motivation	The original strategy of the City was to implement the upgrade of the sea wall in Strand in a phased approach over numerous financial years due to the large budget requirement for such a project. The purpose of the Strand Seawall Project was to deal with wave overtopping and windblown sand issues, which in turn results in damage to public infrastructure, services, and risk to public health and safety. The first section of seawall (Phase 1) which extends from the Clock Tower to the Strand Pavilion was successfully completed in November 2017. Based on the review of the entire section of coastline it was decided that the "original" Phase 3, that extends between Gordons Bay Drive and Main Road should be implemented next and that the Western Section "original" Phase 2 should be put on hold indefinitely as this section is not vulnerable to wave overtopping due to wide width of the beach. The Eastern Section (original Phase 3) has the highest risk for wave overtopping and damage to public and private property, is therefore prioritised, and now forms part of Phase 2 of this project. Coastal Management planned to appoint a professional team to finish the detail design of phase 2 in 2023 and implement phase 2 in 2025 – 2026.
Project details/nature	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.
Project benefits	<p>The proposed new sea wall shall replace the existing 900m wall, which is structurally undermined and subjected to high volumes of wave overtopping due to its low crest elevation/height. Specific benefits will include the following:</p> <ul style="list-style-type: none"> (i) Increase in value of space for the community of Strand. (ii) Better service delivery from the various CCT departments (iii) The upgrade of the derelict Strand seawall and walkway is important to the local economy, including tourism, residential and commercial activities. (iv) The area of Strand attracts different users, not only from the surrounding area of Strand community, but also from the entire Metropole. The upgrade would lead to a better experience to visitors and local residents. The new look and feel of the promenade and seawall would lead to a feeling of pride for everyone in Strand. (v) Significant cost saving will be achieved if a new, robust seawall that can last for 50 years is constructed, compared with ad-hoc temporary repairs and maintenance.
Project location	
Area	Strand
GPS coordinates	X: 18.83095293, Y: -34.12286663
New asset, upgrade or replacement	Upgrade

Project cost	
Prior-year exp.	R 7 087 495
Current budget	R 22 211 912
2025/26	R 68 419 467
2026/27	R 35 219 712
2027/28	R 0
Future years	R 0
Total project cost	R 132 938 586
Proposed funding sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 29 810 532
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Clean and healthy waterways and beaches
Project motivation	<p>Specific reasons for this project are listed below:</p> <ol style="list-style-type: none"> 1. The current seawall has reached its design life, and a large scale refurbishment is required to retain this important asset which is one of the City's most valuable economic resources. 2. Certain portions along the seawall has been identified as high risk of failure as described previously. 3. Due to the magnitude (4.8 km) and estimated large-scale refurbishment cost (R1.5 billion) of this asset, full refurbishment can only be implemented in a phased approach over a number of years. Therefore, it is critical to commence with the feasibility investigations and business case of the refurbishment as soon as possible to ensure its long-term viability <p>The project site has been identified as vulnerable to flooding risk due to sea-level rise in a recent Vulnerability & Hazard Assessment study conducted for Cape Town in 2019 (Ref: Elaboration of a #Climate Change Hazard, Vulnerability and Risk Assessment Study to the benefit of the City of Cape Town).</p>
Project details/nature	<p>The key project objective is to create a high quality coastal environment. Specific goals include:</p> <ol style="list-style-type: none"> 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: <ol style="list-style-type: none"> 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.
Project benefits	<p>Quantifiable Assets</p> <p>Coastal Protection Structure, 4.8km, Specific benefit: Resilience</p> <p>Walkways/Promenade, 4.8km, Specific benefit: Economic and Social Benefits</p> <p>Coastal access, Specific benefit: Economic and Social Benefits</p>
Project location	
Area	Sea Point
GPS coordinates	X: 18.38837832, Y: -33.91082748
New asset, upgrade or replacement	Renewal

Project cost	
Prior-year exp.	R 0
Current budget	R 0
2025/26	R 0
2026/27	R 5 000 000
2027/28	R 1 000 000
Future years	R 244 000 000
Total project cost	R 250 000 000
Proposed funding sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 646 000
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Increased jobs and investment in the Cape Town economy
Project motivation	The Kruskal Avenue spine is situated within the Bellville CBD business hub and provides a major pedestrian route from the Bellville Station to the wider Tygervalley Centre District. The Bellville Central Business District (CBD) is a major node along the Voortrekker Road Corridor (MSDF) and is suffering from degeneration, crime and grime. This degeneration includes aging infrastructure, poor quality access to abutting business and shop fronts and unsafe vehicular and pedestrian conflicts. The upgrading of the Kruskal Avenue spine presents the opportunity to fight urban decay and act as a catalyst in the regeneration of the surrounding area.
Project details/nature	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.
Project benefits	The overall project (Phase 1 & 2) aims to have the following long-term and short-term benefits: a) An improved pedestrian environment with universal access accommodation along Kruskal Avenue and sections of Teddington Road, Voortrekker Road and lower Blanckenberg Street; b) Promote linkages with the broader context which includes Elizabeth Park, Voortrekker Road, Bellville Station and the Public Transport Interchange; c) Facilitate urban upgrade as a catalyst to create investor confidence in the Bellville Central Business District (CBD); and d) Change the public's perceptions of the Bellville CBD by upgrading the one gateway into the Bellville CBD along Voortrekker Road Corridor.
Project location	
Area	Kruskal Avenue, Bellville CBD
GPS coordinates	X: 18.6286436, Y: -33.90210802
New asset, upgrade or replacement	Upgrade

Project cost	
Prior-year exp.	R 33 565 992
Current budget	R 18 377 807
2025/26	R 175 372
2026/27	R 0
2027/28	R 0
Future years	R 0
Total project cost	R 52 119 171
Proposed funding sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 5 061 398
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Increased jobs and investment in the Cape Town economy
Project motivation	To enhance and convert the existing PFFM centre into a significantly up-scaled Agri-Hub with related small scale agri-business opportunities and offering associated training and business development services, that will create job opportunities, stimulate growth in the small scale commercial agriculture sector and drive economic development to the benefit of the broader Philippi community.
Project details/nature	Multi-disciplinary capital refurbishment project comprising of, but not limited to: <ol style="list-style-type: none"> 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.
Project benefits	<p>Facility Benefit: The approximate 17-year old facility was poorly maintained by the previous tenant and not used optimally. The investment via this project into City-owned infrastructure will restore and enable the operational capacity of the facility and make it fit for purpose.</p> <p>Community Benefit: The project will benefit the whole community by:</p> <ol style="list-style-type: none"> 1. Creating jobs in area with the highest unemployment rate in the Western Cape. 2. Formal and informal training and skills transfer opportunities. 3. Small scale entrepreneur and business development / enhancement opportunities. 4. Assisting local farmers to improve production quantity and quality / value add, farming techniques and efficiencies, business skills and marketing activities, etc. 5. Local community access to sustainable fresh produce.
Project location	
Area	Philippi (31 Stock Road)
GPS coordinates	X: 18.59929703, Y: -34.01238179
New asset, upgrade or replacement	Renewal

Project cost	
Prior-year exp.	R 67 174 513
Current budget	R 27 827 236
2025/26	R 34 345 200
2026/27	R 0
2027/28	R 0
Future years	R 0
Total project cost	R 129 346 949
Proposed funding sources	EFF, NT NDPG
Future operational cost	
Revenue	R 0
Expenditure	R 8 258 687
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Increased jobs and investment in the Cape Town economy	
Project motivation	The project seeks to improve the public image of Nonkqubela Precinct in order to attract more investment to the area. Nonkqubela Precinct is one of the busiest Public Transport Interchanges in Cape Town. The Metropolitan Spatial Development Framework promote the intensification of private and public investment along the major transportation route to reduce the travelling cost and ensure the accessibility of services to the communities. This is in line with the Transport Oriented Development (TOD) Strategy of the City of Cape Town.	
Project details/nature	The project is for the upgrading of informal trading and associated infrastructure in the Nonkqubela 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.	
Project benefits	6 offices, council chamber/auditorium, multi-functional building providing various services to the informal traders, local businesses and general public, adequate informal trading infrastructure.	
Project location		
Area	The project is located between Bonga Road and Sulani Drive, Site B, Khayelitsha	
GPS coordinates	X: 18.66594973, Y: -34.02332536	
New asset, upgrade or replacement	Upgrade	
Project cost		
Prior-year exp.	R 1 255 175	
Current budget	R 4 259 178	
2025/26	R 945 617	
2026/27	R 11 000 000	
2027/28	R 34 048 759	
Future years	R 0	
Total project cost	R 51 508 729	
Proposed funding sources	EFF	

Future operational cost	
Revenue	R 0
Expenditure	R 4 884 561
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	A resilient city
Project motivation	<p>The N2 Freeway provides access to the Cape Town Airport and is straddled by impoverished formal and informal areas with a host of associated issues, which have manifested due to little or no attention being given to the interface between the freeway and the adjacent settlements, and amongst others, include the following:</p> <ul style="list-style-type: none"> • Unrestricted access from adjacent Informal Settlements to the N2 and across the N2 is the current situation, which results in a multitude of problems, pedestrian fatalities, hijackings, unsafe road conditions, limited passive surveillance, wild stock walking onto the road, etc. • The community have broken through at least 50% of the concrete palisade fence along this 10km stretch and in some areas 100% (this is not an ideal edge to a National Road) • Community pedestrian access is in many instances required across the N2, however this needs to be carefully considered and managed, preferably in partnership with the community. • Land between the settlement and the cadastral has amenity value to the community and again needs to be carefully considered and managed. • There are positive activities occurring in this strip between the settlements and the cadastral of the road reserve. • There is also excessive illegal dumping occurring which is infiltrating the catchment and is an eyesore. • City provided chemical toilets are located along the edge of the informal settlements, which requires access and servicing and cannot be provided for internally. • Many pedestrian routes exist for a variety of reasons along the edge of the N2 and are in many instances are unsafe for community members and also contribute to an unsafe edge to the N2 freeway for motorists. There is a need to evaluate these routes and the access points and also the nature of the utilisation of the adjacent amenity land.
Project details/nature	<p>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.</p>

Project benefits	<ul style="list-style-type: none"> • Reducing pedestrian fatalities and injuries by managing access points and providing safer crossing routes. • Mitigating risks of hijackings, wild stock intrusion, and accidents caused by unsafe road conditions. • Improving passive surveillance and reducing crime along the N2 edge. • Creating secure areas for community use and addressing unsafe pedestrian routes. • Improving the interface between settlements and the freeway, making amenity areas more functional and safer for residents. • Engaging communities in conceptual designs fosters ownership and aligns solutions with local needs. • Addressing illegal dumping and implementing sustainable waste minimization initiatives. • Preventing environmental degradation by analysing and managing runoff into catchments. • Transforming the freeway edge into a more aesthetically pleasing and functional space. 														
Project location Area N2 Freeway from Baden Powell Road intersection adjacent to Khayelitsha through to Bhunga Avenue in Langa. GPS coordinates X: 18.59944614, Y: -33.9839782															
New asset, upgrade or replacement	Renewal														
Project cost <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">Prior-year exp.</td> <td style="text-align: right;">R 0</td> </tr> <tr> <td>Current budget</td> <td style="text-align: right;">R 0</td> </tr> <tr> <td>2025/26</td> <td style="text-align: right;">R 67 500 000</td> </tr> <tr> <td>2026/27</td> <td style="text-align: right;">R 47 192 772</td> </tr> <tr> <td>2027/28</td> <td style="text-align: right;">R 0</td> </tr> <tr> <td>Future years</td> <td style="text-align: right;">R 0</td> </tr> <tr> <td>Total project cost</td> <td style="text-align: right;">R 114 692 772</td> </tr> </table>		Prior-year exp.	R 0	Current budget	R 0	2025/26	R 67 500 000	2026/27	R 47 192 772	2027/28	R 0	Future years	R 0	Total project cost	R 114 692 772
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Proposed funding sources	EFF														
Future operational cost <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">Revenue</td> <td style="text-align: right;">R 0</td> </tr> <tr> <td>Expenditure</td> <td style="text-align: right;">R 20 288 805</td> </tr> <tr> <td>Absorbed by</td> <td style="text-align: right;">Rates</td> </tr> </table> <p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>		Revenue	R 0	Expenditure	R 20 288 805	Absorbed by	Rates								
Revenue	R 0														
Expenditure	R 20 288 805														
Absorbed by	Rates														

<p>Was project subject to an MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>
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Strategic alignment	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all
Project motivation	In previous financial years, this project has provided for the roll out of components of the IRT Phases 1A, 1B and the N2 express. Budgets in the current and future financial years provide for upgrades/improvements to the IRT system that have been identified now that the system has been operational for a number of years.
Project details/nature	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.
Project benefits	The benefits of this project is an improved (more efficient and effective and convenient) public transport system, that also offers a greater level of safety/security to the users of the system.
Project location	
Area	City Wide
GPS coordinates	X: 18.5949097, Y: -33.89079226
New asset, upgrade or replacement	New, Renewal
Project cost	
Prior-year exp.	R 30 923 237
Current budget	R 36 048 140
2025/26	R 20 000 000
2026/27	R 48 000 000
2027/28	R 20 000 000
Future years	R 1 141 068 745
Total project cost	R 1 296 040 122
Proposed funding sources	CRR: IRT BusInsura, NT PTNG

Future operational cost	
Revenue	R 0
Expenditure	R 5 810 526
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SCMB 60/80/21

Strategic alignment	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all
Project motivation	Public transport is a key mechanism for achieving the City's transport vision of providing a universally accessible and sustainable transport system that moves all of its people and goods effectively, efficiently and safely without compromising people, the economy or the environment. The City's objective is to further expand the MyCiti service through the implementation of the Phase 2A network, by constructing the required civil engineering and transport infrastructure.
Project details/nature	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.
Project benefits	This project will provide visitors and citizens of Cape Town with access to opportunities and facilities, whether for economic, education, health, recreation or social purposes. It will also reduce congestion by providing an alternative mode of transport to the private motor vehicle and improve the safety of motorists, pedestrians and cyclists that use the road.
Project location	
Area	City Wide
GPS coordinates	X: 18.5949097, Y: -33.89079226
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 23 192 246
Current budget	R 13 500 000
2025/26	R 14 000 000
2026/27	R 670 806 523
2027/28	R 90 000 000
Future years	R 722 000 000
Total project cost	R 1 533 498 769
Proposed funding sources	NT PTNG, NT PTNG-BFI

Future operational cost	
Revenue	R 0
Expenditure	R 93 104 173
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SCMB 11/12/21

Strategic alignment	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	
Project motivation	To deliver a world class revenue collection system, known as the Automated Fare Collection (AFC) system, which allows for the automated collection of fares through the use of stored value Europay/Mastercard/Visa (EMV) compliant low value payment smartcards, and which will contribute towards an innovation driven, resource efficient and effective public transport system that provides connectivity and opportunities to citizens from all walks of life. The design, supply, delivery, installation, testing and commissioning of the Integrated Rapid Transport (IRT) Fare System which will include the supply and distribution of fare cards and the provision of maintenance and other related services.	
Project details/nature	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.	
Project benefits	An automated fare collection system will ensure the efficient and effective collection of fares from users of the public transport system, as well as improving the efficiency of the public transport system as a whole.	
Project location		
Area	City Wide	
GPS coordinates	X: 18.52501894, Y: -34.14115605	
New asset, upgrade or replacement	New	
Project cost		
Prior-year exp.	R 57 968 054	
Current budget	R 38 666 669	
2025/26	R 20 000 000	
2026/27	R 0	
2027/28	R 0	
Future years	R 0	
Total project cost	R 116 634 723	
Proposed funding sources	NT PTNG	

Future operational cost	
Revenue	R 0
Expenditure	R 22 758 028
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all
Project motivation	To deliver a world class Advanced Public Transport Management System (APTMS), a vehicle management system, which will contribute towards an innovation driven resource efficient and effective public transport system that provides connectivity and opportunities to citizens from all walks of life.
Project details/nature	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.
Project benefits	Providing real-time vehicle management system data/ information available for improved scheduling, communication and data management which will ultimately contribute towards an improved IRT - MyCiti service.
Project location	
Area	City Wide
GPS coordinates	X: 18.52501894, Y: -34.14115605
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 192 659 354
Current budget	R 25 542 678
2025/26	R 20 000 000
2026/27	R 20 000 000
2027/28	R 10 000 000
Future years	R 0
Total project cost	R 268 202 032
Proposed funding sources	NT PTNG

Future operational cost	
Revenue	R 0
Expenditure	R 2 440 701
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Safe and quality roads for pedestrians, cyclist and vehicles
Project motivation	Bishop Lavis is a low income residential suburb which is characterised by apartheid era concrete roads with little or no formalised provision for accommodating stormwater runoff or pedestrian movement. This project thus provides for a "fence to fence" upgrade of the road reserve with the objectives of improving riding quality, stormwater drainage and safety for all road users.
Project details/nature	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.
Project benefits	Existing concrete road infrastructure is upgraded to improve riding quality, stormwater drainage and safety for all road users.
Project location	
Area	Bishop Lavis
GPS coordinates	X: 18.58269851, Y: -33.94855237
New asset, upgrade or replacement	Renewal
Project cost	
Prior-year exp.	R 10 447 436
Current budget	R 13 077 092
2025/26	R 27 955 000
2026/27	R 50 000
2027/28	R 0
Future years	R 0
Total project cost	R 51 529 528
Proposed funding sources	NT USDG

Future operational cost	
Revenue	R 0
Expenditure	R 8 482 366
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SPC10/06/23 - C36F/10/20

Strategic alignment	Safe and quality roads for pedestrians, cyclist and vehicles
Project motivation	The upgraded roads, new sidewalks, driveways and walkways creates a safer and improved environment.
Project details/nature	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.
Project benefits	The road and sidewalk upgrades will substantially reduce maintenance costs, user costs and improve safety for all users.
Project location	
Area	Manenberg
GPS coordinates	X: 18.55368726, Y: -33.99171924
New asset, upgrade or replacement	Renewal
Project cost	
Prior-year exp.	R 2 438 194
Current budget	R 16 288 785
2025/26	R 1 550 000
2026/27	R 31 500 000
2027/28	R 29 100 000
Future years	R 100 000
Total project cost	R 80 976 979
Proposed funding sources	EFF, NT USDG

Future operational cost	
Revenue	R 0
Expenditure	R 1 527 240
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SPC10/06/23

Strategic alignment	Safe and quality roads for pedestrians, cyclist and vehicles
Project motivation	The existing road and associated stormwater infrastructure and Non-Motorised Transport (NMT) facilities are in poor condition and require rehabilitation and upgrading. Certain cuttings along the road have been severely eroded and require rehabilitation and erosion protection.
Project details/nature	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.
Project benefits	Better road, stormwater and Non-Motorised Transport (NMT) infrastructure along this major tourist route will improve the perception of Cape Town as a major tourist attraction. The project will furthermore result in a reduction in vehicle operating costs and a safer road for both vehicles and pedestrians.
Project location	
Area	Cape Town
GPS coordinates	X: 18.39843641, Y: -33.94450274
New asset, upgrade or replacement	Renewal
Project cost	
Prior-year exp.	R 13 603 627
Current budget	R 36 751 169
2025/26	R 100 000
2026/27	R 0
2027/28	R 0
Future years	R 0
Total project cost	R 50 454 796
Proposed funding sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 19 730 722
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SPC10/06/23

Strategic alignment	Safe and quality roads for pedestrians, cyclist and vehicles
Project motivation	The project is envisioned on Broadlands Road from the N2 to 21st Avenue. This section of road services Lwandle on the west and Broadlands Industrial Area on the east. The road is in an extremely poor condition, with potholes occurring frequently and a large amount of maintenance required. The construction of the road is attributable to the large volumes of heavy vehicles using the road, well in exceed of the original design long ago, as well as poor stormwater infrastructure, which affects during the wet season adversely affects the bearing capacity of the road. In order to ensure that a road rehabilitation project provides any long term value for money, the stormwater infrastructure must be upgraded simultaneously. Poorly drained roads fail exponentially faster than well drained roads. In addition, there is an open stormwater canal on the western side of the road, running along the boundary wall of Lwandle. This is acting as a litter trap, with large amounts of litter being washed down the stream into the sea. This project will also put this stormwater canal under ground and use the space provided above ground to provide a new, much needed Non-Motorised Transport (NMT) facility on the western side of the road. New sidewalks will also be provided on the eastern side of the road above the new upgraded stormwater system. Taxi embayment will also be provided. This rehabilitation and upgrade is in line with the Integrated Development Plan (IDP).
Project details/nature	This project entails the road rehabilitation with associated stormwater and Non-Motorised Transport (NMT) improvements.
Project benefits	This project will lead to improved transport and stormwater infrastructure as well as new and safer Non-Motorised Transport (NMT) facilities, providing a better level of service for road users and pedestrians.
Project location	
Area	Lwandle/Broadlands/Somerset West/Strand
GPS coordinates	X: 18.86823589, Y: -34.12250013
New asset, upgrade or replacement	Renewal
Project cost	
Prior-year exp.	R 1 818 026
Current budget	R 200 000
2025/26	R 250 000
2026/27	R 250 000
2027/28	R 200 000
Future years	R 85 372 000
Total project cost	R 88 090 026

Proposed funding sources	EFF
Future operational cost Revenue R 0 Expenditure R 6 331 107 Absorbed by Rates The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SPC10/06/23

Strategic alignment	Safe and quality roads for pedestrians, cyclist and vehicles
Project motivation	This section of Jakes Gerwel links the N1 to the N2 and the N1 to the Epping Industrial areas. The road is failing and in a very poor condition. Previous maintenance actions are not lasting due to the extremely high traffic volumes - in excess of 55 vehicles per day. Numerous complaints have been received about the condition of this major road. The road required strengthening and rehabilitation in order to give it a prolonged life, able to carry the high traffic volumes as well as to be able to divert maintenance funding elsewhere in the City.
Project details/nature	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.
Project benefits	This project will lead to renewed and improved transport infrastructure, providing better levels of service to road users.
Project location	
Area	Wingfield/Goodwood/Townsend
GPS coordinates	X: 18.54001883, Y: -33.91277377
New asset, upgrade or replacement	Renewal
Project cost	
Prior-year exp.	R 2 130 569
Current budget	R 41 804 663
2025/26	R 60 440 261
2026/27	R 100 000
2027/28	R 0
Future years	R 0
Total project cost	R 104 475 493
Proposed funding sources	EFF, NT USDG

Future operational cost	
Revenue	R 0
Expenditure	R 21 627 187
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SPC10/06/23

Strategic alignment	Safe and quality roads for pedestrians, cyclist and vehicles
Project motivation	To provide facilities for RIM work force which is compliant to OHS requirements and building standards. Most of these depots are in a derelict state and has not been upgraded, except for adhoc repairs, which is not practical.
Project details/nature	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.
Project benefits	To provide a safe working environment for the work force as well as create an efficient and effective administrative and operational spaces and resources. Also to create a well-organized operational flow that will amplify productivity.
Project location	
Area	Hout Bay
GPS coordinates	X: 18.357025, Y: -34.03151908
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 6 551 420
Current budget	R 3 417 744
2025/26	R 1 500 000
2026/27	R 15 774 490
2027/28	R 62 711 357
Future years	R 0
Total project cost	R 89 955 011
Proposed funding sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 8 977 369
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C36F/10/20

Strategic alignment	Safe and quality roads for pedestrians, cyclist and vehicles
Project motivation	The Road Infrastructure Management (RIM) depots are key in providing an effective and efficient logistical base of operations for the maintenance and management of the road network infrastructure. This project will transform all buildings, stores, parking and other work spaces to be compliant in with Occupational Health and Safety (OHS) requirements and building regulations, providing a safe working environment for staff.
Project details/nature	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.
Project benefits	The Road Infrastructure Management (RIM) depots are key in providing an effective and efficient logistical base of operations for the maintenance and management of the road network infrastructure. This project will transform all buildings, stores, parking and other work spaces to be compliant in with Occupational Health and Safety (OHS) requirements and building regulations, providing a safe working environment for staff.
Project location	
Area	Atlantis
GPS coordinates	X: 18.48340577, Y: -33.58388605
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 8 511 246
Current budget	R 3 800 000
2025/26	R 26 232 077
2026/27	R 31 201 107
2027/28	R 100 000
Future years	R 0
Total project cost	R 69 844 430
Proposed funding sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 18 135 650
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C36F/10/20

Strategic alignment	Safe and quality roads for pedestrians, cyclist and vehicles
Project motivation	The Road Infrastructure Management (RIM) depots are key in providing an effective and efficient logistical base of operations for the maintenance and management of the road network infrastructure. This project will transform all buildings, stores, parking and other work spaces to be compliant in with Occupational Health and Safety (OHS) requirements and building regulations, providing a safe working environment for all staff.
Project details/nature	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.
Project benefits	The Road Infrastructure Management (RIM) depots are key in providing an effective and efficient logistical base of operations for the maintenance and management of the road network infrastructure. This project will transform all buildings, stores, parking and other work spaces to be compliant in with Occupational Health and Safety (OHS) requirements and building regulations, providing a safe working environment for all staff.
Project location	
Area	Strand
GPS coordinates	X: 18.84531593, Y: -34.1180912
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 1 332 087
Current budget	R 0
2025/26	R 0
2026/27	R 5 000 000
2027/28	R 2 500 000
Future years	R 42 500 000
Total project cost	R 51 332 087
Proposed funding sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 832 500
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Safe and quality roads for pedestrians, cyclist and vehicles
Project motivation	This section of road is in a poor condition and has passed the state where routine road maintenance is economical. The rehabilitation of the road pavement layers is now required.
Project details/nature	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.
Project benefits	Recapitalized road infrastructure to provide road users a better transport experience and reduce road user costs and maintenance costs.
Project location	
Area	Mitchells Plain/Philippi
GPS coordinates	X: 18.57307291, Y: -34.0229699
New asset, upgrade or replacement	Renewal
Project cost	
Prior-year exp.	R 27 994 101
Current budget	R 69 040 422
2025/26	R 14 400 000
2026/27	R 100 000
2027/28	R 0
Future years	R 0
Total project cost	R 111 534 523
Proposed funding sources	EFF, NT USDG

Future operational cost	
Revenue	R 0
Expenditure	R 9 522 619
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SPC10/06/23

Strategic alignment	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all
Project motivation	This project has, in previous financial years, provided for the roll out of components of the Integrated Rapid Transport (IRT) Phases 1A, 1B and the N2 express. Budgets in the current and future financial years provide for upgrades/improvements to the Integrated Rapid Transport (IRT) system that have been identified now that the system has been operational for a number of years.
Project details/nature	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.
Project benefits	The benefits of this project is an improved (more efficient and effective and convenient) public transport system, that also offers a greater level of safety/security to the users of the system.
Project location	
Area	City Wide
GPS coordinates	X: 18.5949097, Y: -33.89079226
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 393 733 258
Current budget	R 31 120 960
2025/26	R 67 342 775
2026/27	R 1 522 936
2027/28	R 1 000 000
Future years	R 0
Total project cost	R 494 719 929
Proposed funding sources	NT PTNG, CRR: Contingencies

Future operational cost	
Revenue	R 0
Expenditure	R 10 714 450
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SCMB 60/80/21

Strategic alignment	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all
Project motivation	Public transport is a key mechanism for achieving the City's transport vision of providing a universally accessible and sustainable transport system that moves all of its people and goods effectively, efficiently and safely without compromising people, the economy or the environment. The City's objective is to further expand the MyCiti service through the implementation of the Phase 2A network, by constructing the required civil engineering and transport infrastructure.
Project details/nature	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.
Project benefits	This project will provide visitors and citizens of Cape Town with access to opportunities and facilities, whether for economic, education, health, recreation or social purposes. It will also reduce congestion by providing an alternative mode of transport to the private motor vehicle and improve the safety of motorists, pedestrians and cyclists that use the road.
Project location	
Area	City Wide
GPS coordinates	X: 18.5949097, Y: -33.89079226
New asset, upgrade or replacement	New, Upgrade
Project cost	
Prior-year exp.	R 2 397 072 937
Current budget	R 1 209 262 463
2025/26	R 2 025 765 551
2026/27	R 1 844 509 269
2027/28	R 868 193 724
Future years	R 390 614 692
Total project cost	R 8 735 418 636
Proposed funding sources	CRR: IRT PH2A, NT PTNG, NT PTNG-BFI, Private - Orio, CRR: Contingencies

Future operational cost	
Revenue	R 0
Expenditure	R 785 435 747
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SCMB 11/12/21

Strategic alignment	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all
Project motivation	The Wynberg PTI is a multi modal public transport interchange. The facility is very congested and the different services operate in a uncoordinated fashion hence the need to create an integrated, well-functioning public transport system which is safe, dignified and passenger friendly
Project details/nature	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.
Project benefits	The Wynberg PTI is a multi modal public transport interchange. The facility is very congested and the different services operate in a uncoordinated fashion hence the need to create an integrated, well-functioning public transport system which is safe, dignified and passenger friendly
Project location	
Area	Wynberg
GPS coordinates	X: 18.4720411, Y: -34.00504922
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 20 972 697
Current budget	R 3 000 000
2025/26	R 10 000 000
2026/27	R 50 000 000
2027/28	R 102 258 986
Future years	R 48 200 000
Total project cost	R 234 431 683
Proposed funding sources	NT PTNG-BFI

Future operational cost	
Revenue	R 0
Expenditure	R 5 300 000
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C23/06/24

Strategic alignment	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all
Project motivation	The existing public transport facility at Somerset West is in need of a significant upgrade in order to provide a dignified, safe and efficient public transport facility. The objective of this project is to provide an upgraded and improved taxi facility and dignified urban space, with areas allocated for trading. An intersection upgrade will provide improved vehicular access and improved and safer pedestrian access will also be constructed.
Project details/nature	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.
Project benefits	The project will improve access to the public transport network and improved efficiency of public transport operations. The project will also improve operational efficiency of taxi operations, provide trader opportunities and improve safety of pedestrians.
Project location	
Area	Somerset West
GPS coordinates	X: 18.85045416, Y: -34.08495207
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 100 918 662
Current budget	R 192 147
2025/26	R 200 000
2026/27	R 0
2027/28	R 0
Future years	R 0
Total project cost	R 101 310 809
Proposed funding sources	NT PTNG

Future operational cost	
Revenue	R 0
Expenditure	R 46 143
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SCMB151/06/21 - C23/06/24

Strategic alignment	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all
Project motivation	This road upgrade was identified as a top priority in the Congestion Management Strategy and the Medium Term Implementation Plan. It aims at improving the link and intersection capacity along Amandel Road between the Bottelary river bridge and Church Street.
Project details/nature	The design and construction of the dualling of Amandel Road, between the Bottelary river bridge and Church Street.
Project benefits	The road upgrade will improve traffic flow during the morning and afternoon peak periods and decrease travel time during this period. A new Class 2 cycle path will also encourage commuters to consider cycling as a mode of transport.
Project location	
Area	Kuils River
GPS coordinates	X: 18.69007076, Y: -33.92402915
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 62 648 556
Current budget	R 10 377 689
2025/26	R 150 000
2026/27	R 0
2027/28	R 0
Future years	R 0
Total project cost	R 73 176 245
Proposed funding sources	BICL T&R: SWest N

Future operational cost	
Revenue	R 0
Expenditure	R 5 302 024
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C36F/10/20

Strategic alignment	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all
Project motivation	This project will deliver a missing link in the existing road network which will significantly alleviate congestion in the Kuilsriver area. Furthermore it is also required to service the proposed new Jagertershof Primary and High schools to be constructed by the Provincial Government.
Project details/nature	This congestion relief project involves the construction of a new road (one of the two future carriageways) between Langverwacht- and Van Riebeeck Roads.
Project benefits	This project will significantly alleviate congestion in the Kuilsriver area as well as providing access to the proposed new schools to be constructed by the Provincial Government.
Project location	
Area	Kuilsriver
GPS coordinates	X: 18.69735913, Y: -33.94095291
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 35 319 485
Current budget	R 46 300 654
2025/26	R 200 000
2026/27	R 0
2027/28	R 0
Future years	R 0
Total project cost	R 81 820 139
Proposed funding sources	CRR: CongestRelief

Future operational cost	
Revenue	R 0
Expenditure	R 12 184 006
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C36F/10/20

Strategic alignment	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all
Project motivation	This road upgrade was identified as a top priority in the Congestion Management Strategy and the Medium Term Implementation Plan. The project will alleviate traffic congestion in the area through the redistribution of traffic.
Project details/nature	The extension of Erica Drive to complete the missing link between Belhar Main Road and Belhar Drive.
Project benefits	Improved road network and transport capacity which will alleviate traffic congestion in the area through the redistribution of traffic.
Project location	
Area	Belhar
GPS coordinates	X: 18.66234356, Y: -33.94069046
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 15 337 318
Current budget	R 3 461 361
2025/26	R 384 000
2026/27	R 500 000
2027/28	R 0
Future years	R 90 058 333
Total project cost	R 109 741 012
Proposed funding sources	CRR: CongestRelief

Future operational cost	
Revenue	R 0
Expenditure	R 1 607 412
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C22/12/23 - C36F/10/20

Strategic alignment	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	
Project motivation	To construct strategic link capacity and intersection improvements which will relieve congestion.	
Project details/nature	Congestion relief.	
Project benefits	Improves the capacity for general traffic along the M3 Corridor.	
Project location		
Area	M3 between Hillwood Road and Newlands Avenue, and Rhodes Drive	
GPS coordinates	X: 18.4543014, Y: -33.96876348	
New asset, upgrade or replacement	Upgrade	
Project cost		
Prior-year exp.	R 12 900 166	
Current budget	R 2 519 233	
2025/26	R 13 848 080	
2026/27	R 54 404 620	
2027/28	R 30 882 300	
Future years	R 0	
Total project cost	R 114 554 399	
Proposed funding sources	BICL T&R: Plumst N, CRR: CongestRelief	

Future operational cost

Revenue	R 0
Expenditure	R 3 729 310
Absorbed by	Rates

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

Yes, C22/12/23 - C36F/10/20

Strategic alignment	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all
Project motivation	Public transport is a key mechanism for achieving the City's transport vision of providing a universally accessible and sustainable transport system that moves all of its people and goods effectively, efficiently and safely without compromising people, the economy or the environment. The City's objective is to further expand the MyCiti service through the implementation of the Phase 2A network, by constructing the required civil engineering and transport infrastructure.
Project details/nature	To provide safe and dignified facility to the commuter.
Project benefits	This project will provide visitors and citizens of Cape Town with access to opportunities and facilities, whether for economic, education, health, recreation or social purposes. It will also reduce congestion by providing an alternative mode of transport to the private motor vehicle and improve the safety of motorists, pedestrians and cyclists that use the road.
Project location	
Area	Makhaza
GPS coordinates	X: 18.71027035, Y: -34.05547046
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 4 968 876
Current budget	R 3 760 000
2025/26	R 15 000 000
2026/27	R 25 000 000
2027/28	R 3 000 000
Future years	R 0
Total project cost	R 51 728 876
Proposed funding sources	CRR: IRT PH2A, NT PTNG-BFI

Future operational cost	
Revenue	R 0
Expenditure	R 2 025 000
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C23/06/24

Strategic alignment	Safe and quality roads for pedestrians, cyclist and vehicles
Project motivation	To complete safe pedestrian and cycle links to public transport and clinics, etc.
Project details/nature	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.
Project benefits	The benefits are enhanced safety to pedestrians and cyclist. The development of emerging contractors. Creating job opportunities.
Project location	
Area	Mitchells Plain
GPS coordinates	X: 18.61785366, Y: -34.05049065
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 2 594 879
Current budget	R 10 500 000
2025/26	R 49 577 661
2026/27	R 19 000 000
2027/28	R 100 000
Future years	R 0
Total project cost	R 81 772 540
Proposed funding sources	NT PTNG, NT PTNG-BFI

Future operational cost	
Revenue	R 0
Expenditure	R 6 950 063
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C23/03/24

Strategic alignment	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all
Project motivation	To Improve the level of service of the intersection thereby reducing travel time through the intersection and which will relieve congestion.
Project details/nature	Congestion relief.
Project benefits	Improving the through put of the intersection, thereby relieving traffic congestion during the peak periods.
Project location	
Area	Intersection of De Waal Road and Main Road, Diep River
GPS coordinates	X: 18.46508356, Y: -34.03459434
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 5 581 233
Current budget	R 811 897
2025/26	R 26 193 147
2026/27	R 33 186 412
2027/28	R 100 000
Future years	R 0
Total project cost	R 65 872 689
Proposed funding sources	CRR: CongestRelief

Future operational cost

Revenue	R 0
Expenditure	R 3 447 125
Absorbed by	Rates

The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.

Yes, C07/05/23 - C36F/10/20

Strategic alignment	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	
Project motivation	This project will alleviate the massive congestion that exists along Voortrekker Road at present, which is causing significant delays in travel time for both public transport and private vehicles.	
Project details/nature	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.	
Project benefits	The increased capacity that this dualling project will bring will improve traffic flow along Voortrekker Road, alleviating congestion and decreasing travel time.	
Project location		
Area	Maitland	
GPS coordinates	X: 18.5081017, Y: -33.91929119	
New asset, upgrade or replacement	Upgrade	
Project cost		
Prior-year exp.	R 10 497 869	
Current budget	R 2 100 163	
2025/26	R 1 125 497	
2026/27	R 59 017 734	
2027/28	R 33 916 833	
Future years	R 60 102 192	
Total project cost	R 166 760 288	
Proposed funding sources	CRR: CongestRelief	

Future operational cost	
Revenue	R 0
Expenditure	R 4 271 045
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C22/12/23 - C36F/10/20

Strategic alignment	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all
Project motivation	This road upgrade was identified as a top priority in the Congestion Management Strategy and the Medium Term Implementation Plan. It aims at improving the link and intersection capacity along Jip de Jager between the Kommissaris Street and Van Riebeeckshof Road.
Project details/nature	The design and construction of the dualling of Jip de Jager between the Kommissaris Street and Van Riebeeckshof Road.
Project benefits	The road upgrade, a major north-south link to the N1 Freeway, will improve traffic flow during the morning and afternoon peak periods and decrease travel time during this period. A new Class 3 cycle lane will also encourage commuters (and scholars) to consider cycling as a mode of transport. The road is well used by recreational cyclists accessing the Tygerberg Mountain Bike Trails and rural road network.
Project location	
Area	Bellville
GPS coordinates	X: 18.62385632, Y: -33.8680415
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 50 599 637
Current budget	R 23 825 606
2025/26	R 100 000
2026/27	R 0
2027/28	R 0
Future years	R 0
Total project cost	R 74 525 243
Proposed funding sources	BICL T&R: Krfntn N

Future operational cost	
Revenue	R 0
Expenditure	R 8 248 469
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C36F/10/20

Strategic alignment	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all
Project motivation	<p>Several hundred thousand passenger trips occur on road-based public transport within the Cape Town metropolitan area (CMA) every day. While the majority of trips start or end within off-street Public Transport Interchanges (PTIs), a substantial number of people board buses and minibus taxis along public transport routes. The City of Cape Town (CCT) recognises just over 5 000 such locations across the city.</p> <p>With the historic fragmentation of authorities and entities responsible for road-based public transport, a wide range of shelter types have been employed across the city. The City intends to standardise all bus shelters, and plan to make use of only four types of shelters to identify and/or provide shelter for public transport passengers at these locations.</p>
Project details/nature	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.
Project benefits	<ul style="list-style-type: none"> - Provides safety for commuters using the public transport system within the City. - Uniform design of shelters that are vandal proof across the City. - Provide potential revenue to the City through selling of advertising space. - Protection of commuters against weather elements.
Project location	
Area	City-Wide
GPS coordinates	X: 18.52501894, Y: -34.14115605
New asset, upgrade or replacement	Renewal
Project cost	
Prior-year exp.	R 3 260 069
Current budget	R 800 000
2025/26	R 3 000 000
2026/27	R 5 000 000
2027/28	R 20 600 000
Future years	R 336 459 042
Total project cost	R 369 119 111
Proposed funding sources	NT PTNG

Future operational cost	
Revenue	R 0
Expenditure	R 550 000
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C23/06/24

Strategic alignment	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all
Project motivation	The project involves the redesign for the rebuild of the three Phase 1 MyCiti IRT bus stations, namely Dunoon, Usasaza and Phoenix, which were vandalised during protest action. The general objective of this project is to reconstruct stations with improved security measures considered in their designs. It is intended that much of the original design will be retained, with existing elements and materials of acceptable condition still found on site to be reused in the rebuild, where feasible. Moreover, the fare revenue for these routes has dropped by 53% since the station closed.
Project details/nature	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.
Project benefits	The rebuild of these stations will benefit the local surrounding community who need access to public transport facilities for greater opportunities. The loss of fare revenue will be recovered once the stations are reinstated and are operational. Furthermore, the implementation of vandal-resistant and security measures will create a more resilient station infrastructure to future vandalism and destruction.
Project location	
Area	Dunoon, Usasaza and Phoenix
GPS coordinates	X: 18.52238519, Y: -33.81121476
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 11 112 550
Current budget	R 46 716 845
2025/26	R 22 480 124
2026/27	R 0
2027/28	R 0
Future years	R 0
Total project cost	R 80 309 519
Proposed funding sources	NT PTNG

<p>Future operational cost</p> <p>Revenue R 0</p> <p>Expenditure R 10 587 278</p> <p>Absorbed by Rates</p> <p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
<p>Was project subject to an MFMA Section 33 process? If yes, supply resolution number.</p>	<p>Yes, C36F/10/20</p>

Strategic alignment	Safe and quality roads for pedestrians, cyclist and vehicles
Project motivation	This project aims to provide safe pedestrian and cycle links to public transport, schools and clinics and other amenities, and to construct footways and cycle lanes that comply with world standards in terms of universal access in order to make public transport easily accessible to disabled people.
Project details/nature	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.
Project benefits	This project aims to provide safe pedestrian and cycle links to public transport, schools and clinics and other amenities, and to construct footways and cycle lanes that comply with world standards in terms of universal access in order to make public transport easily accessible to disabled people.
Project location	
Area	Gugulethu
GPS coordinates	X: 18.57001427, Y: -33.98871476
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 1 315 426
Current budget	R 9 500 000
2025/26	R 34 299 053
2026/27	R 10 898 956
2027/28	R 140 000
Future years	R 0
Total project cost	R 56 153 435
Proposed funding sources	NT PTNG, NT PTNG-BFI

Future operational cost	
Revenue	R 0
Expenditure	R 8 551 835
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C23/03/24

Strategic alignment	Safe and quality roads for pedestrians, cyclist and vehicles
Project motivation	To create safe pedestrian and cycling zones in the Metro, creating links to Public Transport.
Project details/nature	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.
Project benefits	The benefits are safe sidewalks and cycle lanes within the City Of Cape Town. Development of emerging contractors. Job Creation. Enhancing of Pedestrian safety.
Project location	
Area	Khayelitsha
GPS coordinates	X: 18.67377359, Y: -34.03764806
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 2 035 420
Current budget	R 10 500 000
2025/26	R 41 916 321
2026/27	R 16 751 723
2027/28	R 100 000
Future years	R 0
Total project cost	R 71 303 464
Proposed funding sources	CRR: IRT PH2A, NT PTNG, NT PTNG-BFI

Future operational cost	
Revenue	R 0
Expenditure	R 12 087 746
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C23/03/24

Strategic alignment	Safe and quality roads for pedestrians, cyclist and vehicles
Project motivation	The road is required to protect the vlei from further invasion by informal settlement. 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.
Project details/nature	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.
Project benefits	Protect the vlei from further informal settlement invasion; Provide formal municipal services to the Masiphumelele Community; stormwater management and water polishing; as well as protecting the nature reserve.
Project location	
Area	Noordhoek
GPS coordinates	X: 18.3797491, Y: -34.12561972
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 0
Current budget	R 0
2025/26	R 0
2026/27	R 2 400 000
2027/28	R 300 000
Future years	R 117 000 000
Total project cost	R 119 700 000
Proposed funding sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 362 700
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C22/12/23

Strategic alignment	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all	
Project motivation	Royal Road widening from Vlei Road to Prince George Drive (M5) was ranked No.22 of 102 in the Congestion Management Strategy (2017) Medium Implementation Plan Category A/B Projects. This project aims to improve the capacity of road infrastructure.	
Project details/nature	To alleviate severe congestion in both the morning and afternoon peak periods along the identified routes.	
Project benefits	An immediate reduction in travel time for public transport, freight and private transport. Upgraded NMT infrastructure along the corridor which improves safety, comfort and convenience for pedestrians and cyclists. Improved road infrastructure capacity to meet future traffic demand.	
Project location		
Area	Muizenberg	
GPS coordinates	X: 18.48093317, Y: -34.10219255	
New asset, upgrade or replacement	Upgrade	
Project cost		
Prior-year exp.	R 0	
Current budget	R 0	
2025/26	R 0	
2026/27	R 0	
2027/28	R 1 670 000	
Future years	R 51 860 000	
Total project cost	R 53 530 000	
Proposed funding sources	CRR: CongestRelief	

Future operational cost	
Revenue	R 0
Expenditure	R 0
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C22/12/23

Strategic alignment	Safe and quality roads for pedestrians, cyclist and vehicles
Project motivation	The Buttskop rail level crossing in Blackheath has been the subject of various rail and road safety investigations over the last few years due to the number of fatal crashes at the level crossing. A grade separated crossing will eliminate the conflict between road and rail at this location.
Project details/nature	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.
Project benefits	<ul style="list-style-type: none"> - Eliminating one the Level Crossings in the City of Cape Town, improving public safety at this location. - With reference to the PRoW Plan - completing a portion of a future Class 2 arterial in the Metropolitan Road Network. - Creating the opportunity to re-purpose un-used portions of the road reserve and Eskom servitude for Gap Housing.
Project location	
Area	Blackheath
GPS coordinates	X: 18.70523953, Y: -33.97209264
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 8 399 925
Current budget	R 400 000
2025/26	R 30 000 000
2026/27	R 500 000
2027/28	R 65 609 563
Future years	R 26 457 000
Total project cost	R 131 366 488
Proposed funding sources	BICL T&R: SWest N, EFF

Future operational cost	
Revenue	R 0
Expenditure	R 2 059 555
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C22/12/23

Strategic alignment	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all
Project motivation	The existing public transport facility faces a number of challenges: <ul style="list-style-type: none"> · The site is too small to accommodate all the holding taxis, taxis therefore park on the pavement and roundabout. · The entrance and exit do not function optimally, especially due to the fact that taxis exit on the roundabout. · There is no clear structure and management for the taxi rank adding to functional problems. · The length of the lanes are insufficient to accommodate all the taxis, each lane can only accommodate 5 minibus taxis at a time. · There is no space for the existing public transport facility to expand. · There are no adequate trader facilities within the public transport facility.
Project details/nature	The design and upgrading of Mfuleni public transport facility.
Project benefits	Improved operational efficiency of taxi operations, provide trader opportunities, provide accommodation for future IRT buses and improve safety of pedestrians to the residents of Mfuleni. Improve the appearance and quality of the existing taxi rank facility. To provide a dignified, safe and efficient public transport facility.
Project location	
Area	Mfuleni
GPS coordinates	X: 18.68060783, Y: -34.0035848
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 8 689 042
Current budget	R 790 466
2025/26	R 1 000 000
2026/27	R 58 798 292
2027/28	R 45 477 738
Future years	R 0
Total project cost	R 114 755 538
Proposed funding sources	EFF, NT USDG

Future operational cost	
Revenue	R 0
Expenditure	R 1 518 024
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C23/06/24

Strategic alignment	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all
Project motivation	Suite of solutions which will source and analyse available real-time data on passengers and vehicles. Artificial Intelligence and Machine Learning will be applied to formulate interventions required for the most effective transport modalities in Cape Town.
Project details/nature	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.
Project benefits	Highly-efficient public and private transport. Public Transport and Network Demand Management business processes enabled. Congestion decreased, Fit-for-purpose Transport Design Solutions.
Project location	
Area	City-Wide
GPS coordinates	X: 18.5250189369998, Y: -34.1411560537139
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 55 066 445
Current budget	R 4 606 728
2025/26	R 5 000 000
2026/27	R 2 000 000
2027/28	R 2 000 000
Future years	R 0
Total project cost	R 68 673 173
Proposed funding sources	NT PTNG

<p>Future operational cost</p> <p>Revenue R 0</p> <p>Expenditure R 200 000</p> <p>Absorbed by Rates</p> <p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
<p>Was project subject to an MFMA Section 33 process? If yes, supply resolution number.</p>	<p>No</p>

Strategic alignment	A Sustainable transport system that is integrated, efficient and provides safe and affordable travel options for all
Project motivation	Provision of services that improves safety and security on Public Transport, while providing value-added services such as Public Wi-Fi, contributing to the bridging of the digital divide. Ensuring that the Information Systems supporting Public Transport Operations have a 99%+ uptime.
Project details/nature	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.
Project benefits	Improved commuter experience on Public Transport: Safe, Secure, Access to Information, Quality Environmental Conditions. Safeguarding of Facilities and commuters in terms of TMC and MyCiTi. Ensuring 99.9% uptime of City's crucial information systems such as SAP, Exchange, Feature Manipulation Engine (FMEs), Public Transport Operational Information Systems, thus a major contributor to business continuity within Urban Mobility as well as City wide. Improving the commuter experience on Public Transport, thereby contributing to modal change.
Project location	
Area	City Wide
GPS coordinates	X: 18.5250189369998, Y: -34.1411560537139
New asset, upgrade or replacement	New

Project cost	
Prior-year exp.	R 99 333 607
Current budget	R 10 182 299
2025/26	R 5 000 000
2026/27	R 2 000 000
2027/28	R 2 000 000
Future years	R 0
Total project cost	R 118 515 906
Proposed funding sources	NT PTNG-BFI
Future operational cost	
Revenue	R 0
Expenditure	R 319 077
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	With the closure of the Coastal Park landfill site it is imperative to construct a transfer station nearby that can be used to transport waste to outlying landfill sites on the outskirts of the City in future.
Project details/nature	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.
Project benefits	The cost of transporting waste will be kept to a minimum, as it is more cost effective to transport the waste via long haul trucks than using refuse removal trucks.
Project location	
Area	Coastal Park
GPS coordinates	X: 18.49982327, Y: -34.09255342
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 0
Current budget	R 0
2025/26	R 0
2026/27	R 15 725 081
2027/28	R 500 000
Future years	R 200 274 917
Total project cost	R 216 499 998
Proposed funding sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 33 447 387
Absorbed by	Solid Waste Tariff - Disposal
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SCMB18/02/24

Strategic alignment	Well-managed and modernised infrastructure to support economic growth	
Project motivation	This facility allows the City to move closer to achieving the goal of removing recyclable materials from waste to landfill.	
Project details/nature	The finalisation of the Bellville Material Recovery facility in the coming year's will allow for an increase in separation at source.	
Project benefits	Reduction of waste to Landfill sites	
Project location		
Area	Bellville	
GPS coordinates	X: 18.64880067, Y: -33.93109257	
New asset, upgrade or replacement	Upgrade	
Project cost		
Prior-year exp.	R 0	
Current budget	R 0	
2025/26	R 0	
2026/27	R 0	
2027/28	R 500 000	
Future years	R 578 413 209	
Total project cost	R 578 913 209	
Proposed funding sources	EFF	

<p>Future operational cost</p> <p>Revenue R 0</p> <p>Expenditure R 12 885 416</p> <p>Absorbed by Solid Waste Tariff - Disposal</p> <p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
<p>Was project subject to an MFMA Section 33 process? If yes, supply resolution number.</p>	<p>Yes, SCMB18/02/24</p>

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	The Woodstock Depot is one of the refuse removals major depots that services the Central Business District (CBD) and surrounds. This depot has increased in size and staff numbers, which requires an upgrade to accommodate the vehicles and staff it houses.
Project details/nature	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.
Project benefits	Provision of more effective depots to service the Central Business District (CBD) and surrounding areas.
Project location	
Area	Woodstock
GPS coordinates	X: 18.45488672, Y: -33.9235139
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 3 990 647
Current budget	R 0
2025/26	R 50 000
2026/27	R 250 000
2027/28	R 150 000
Future years	R 105 950 000
Total project cost	R 110 390 647
Proposed funding sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 44 985
Absorbed by	Solid Waste Tariff - Collections
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SCMB18/02/24

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	In order to remove the methane gas from the atmosphere mechanisms had to be put in place to use this gas for alternative uses, such as Electricity generation.
Project details/nature	The installation of landfill gas extraction and electricity generation.
Project benefits	<ol style="list-style-type: none"> 1. Methane Gas removal is good for the Ozone; 2. Revenue is generated from the sale of Carbon Credits; 3. Electricity is generated at the landfill site it has been installed at. Saving on use from the grid.
Project location	
Area	Vissershok
GPS coordinates	X: 18.54468634, Y: -33.77395645
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 1 904 789
Current budget	R 155 114
2025/26	R 0
2026/27	R 899 100
2027/28	R 47 868 599
Future years	R 23 005 274
Total project cost	R 73 832 876
Proposed funding sources	EFF

<p>Future operational cost</p> <p>Revenue R 0</p> <p>Expenditure R 2 107 359</p> <p>Absorbed by Solid Waste Tariff - Disposal</p> <p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
<p>Was project subject to an MFMA Section 33 process? If yes, supply resolution number.</p>	<p>Yes, SCMB18/02/24</p>

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	In order to remove the methane gas from the atmosphere mechanisms had to be put in place to use this gas for alternative uses, such as Electricity generation.
Project details/nature	The installation of landfill gas extraction and electricity generation.
Project benefits	<ol style="list-style-type: none"> 1. Methane Gas removal is good for the Ozone; 2. Revenue is generated from the sale of Carbon Credits; 3. Electricity is generated at the landfill site it has been installed at. Saving on use from the grid.
Project location	
Area	Vissershok
GPS coordinates	X: 18.5430644, Y: -33.77201234
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 0
Current budget	R 0
2025/26	R 0
2026/27	R 750 000
2027/28	R 450 000
Future years	R 72 000 000
Total project cost	R 73 200 000
Proposed funding sources	EFF

<p>Future operational cost</p> <p>Revenue R 0</p> <p>Expenditure R 109 200</p> <p>Absorbed by Solid Waste Tariff - Disposal</p> <p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
<p>Was project subject to an MFMA Section 33 process? If yes, supply resolution number.</p>	<p>Yes, SCMB18/02/24</p>

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	The Maitland Depot is one of the Cleansing major depots that services the CBD and surrounds. This depot has increased in size and staff numbers, which requires an upgrade to accommodate the vehicles and staff it houses.
Project details/nature	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.
Project benefits	Provision of more effective depots to service the CBD and surrounding areas.
Project location	
Area	Maitland
GPS coordinates	X: 18.48781865, Y: -33.9316672
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 0
Current budget	R 1 476 052
2025/26	R 919 266
2026/27	R 4 342 738
2027/28	R 23 349 474
Future years	R 47 393 249
Total project cost	R 77 480 779
Proposed funding sources	EFF

<p>Future operational cost</p> <p>Revenue R 0</p> <p>Expenditure R 1 990 311</p> <p>Absorbed by Solid Waste Tariff - Collections</p> <p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
<p>Was project subject to an MFMA Section 33 process? If yes, supply resolution number.</p>	<p>Yes, SCMB18/02/24</p>

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	The construction of a satellite workshop at the Vissershok Landfill site in order to reduce the distance plant needs to travel for repairs.
Project details/nature	The construction of a satellite workshop at the Vissershok Landfill site
Project benefits	Improvements to the turn around time it to repair the Landfill Plant and to ensure the cost of hiring in plant is reduced.
Project location	
Area	Vissershok Landfill site
GPS coordinates	X: 18.5463049, Y: -33.76975592
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 875 126
Current budget	R 1 245 134
2025/26	R 496 082
2026/27	R 15 530 818
2027/28	R 35 912 586
Future years	R 198 399
Total project cost	R 54 258 145
Proposed funding sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 3 597 355
Absorbed by	Solid Waste Tariff - Collections
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SCMB18/02/24

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	The Table View area is in need of a upgraded drop-off facility that includes a more structured Waste minimisation component to ensure that the City complies with the Solid Waste Management benchmark of 7km radius.
Project details/nature	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.)
Project benefits	This new drop-off is being constructed to include infrastructure for the first time that will accommodate waste minimisation initiatives in a more structured manner.
Project location	
Area	Table View
GPS coordinates	X: 18.52671884, Y: -33.82925699
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 3 751 333
Current budget	R 472 848
2025/26	R 300 000
2026/27	R 40 256 923
2027/28	R 19 837 108
Future years	R 0
Total project cost	R 64 618 212
Proposed funding sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 6 718 788
Absorbed by	Solid Waste Tariff - Collections
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SCMB18/02/24

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	Construction of chipping shed - Solid Waste Management Department requires a modernized Chipping facility as a result of Audit finding.
Project details/nature	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.)
Project benefits	Increased business efficiency for City of Cape Town Solid Waste Management. There will be significant improvement in terms of productivity in terms of the required targeted volumes the Depot need to achieve on the daily bases. To minimize the waste size prior to landfilling.
Project location	
Area	Parow
GPS coordinates	X: 18.57672224, Y: -33.89377898
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 3 181 783
Current budget	R 34 468
2025/26	R 0
2026/27	R 0
2027/28	R 35 989 106
Future years	R 18 374 862
Total project cost	R 57 580 219
Proposed funding sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 2 221 080
Absorbed by	Solid Waste Tariff - Collections
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SCMB18/02/24

Strategic alignment	Well-managed and modernised infrastructure to support economic growth	
Project motivation	In order to ensure that there is sufficient landfill airspace available to accommodate the waste generated by the City's customers.	
Project details/nature	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.	
Project benefits	Provide airspace availability to accommodate the waste generated by the City's customers and a facility to accommodate waste generated through out the City.	
Project location		
Area	Vissershok	
GPS coordinates	X: 18.54628814, Y: -33.76605157	
New asset, upgrade or replacement	New	
Project cost		
Prior-year exp.	R 0	
Current budget	R 0	
2025/26	R 0	
2026/27	R 11 490 000	
2027/28	R 1 260 000	
Future years	R 257 500 000	
Total project cost	R 270 250 000	
Proposed funding sources	EFF	

<p>Future operational cost</p> <p>Revenue R 0</p> <p>Expenditure R 1 441 950</p> <p>Absorbed by Solid Waste Tariff - Disposal</p> <p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
<p>Was project subject to an MFMA Section 33 process? If yes, supply resolution number.</p>	<p>Yes, SCMB18/02/24</p>

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	This facility allows the City to move closer to achieving the goal of removing recyclable materials from waste to landfill.
Project details/nature	The finalisation of the Athlone Material Recovery facility in the coming year's will allow for an increase in separation at source.
Project benefits	Reduction of waste to Landfill sites
Project location	
Area	Athlone
GPS coordinates	X: 18.51577109, Y: -33.94845966
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 0
Current budget	R 0
2025/26	R 9 357 042
2026/27	R 3 725 037
2027/28	R 100 815 645
Future years	R 214 050 063
Total project cost	R 327 947 787
Proposed funding sources	EFF

<p>Future operational cost</p> <p>Revenue R 0</p> <p>Expenditure R 6 453 980</p> <p>Absorbed by Solid Waste Tariff - Disposal</p> <p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
<p>Was project subject to an MFMA Section 33 process? If yes, supply resolution number.</p>	<p>Yes, SCMB18/02/24</p>

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	The refurbishment and upgrading of the Inlet works and biological reactor for Mitchells Plain Wastewater Treatment Works (WWTW). Inlet works upgrade and fine bubble diffused aeration upgrade.
Project details/nature	Refurbished inlet works with an increased capacity of 55 megalitres Project details/ per day (Ml/d).
Project benefits	The project will extend the operational life cycle and capacity of the plant for future increases in population. The Inlet Works and sludge handling will improved . The Final Effluent Compliance will be improved.
Project location	
Area	Mitchells Plain
GPS coordinates	X: 18.5912749321446, Y: -34.0659701956294
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 123 695 723
Current budget	R 0
2025/26	R 0
2026/27	R 0
2027/28	R 15 000 000
Future years	R 1 579 000 000
Total project cost	R 1 717 695 723
Proposed funding sources	EFF

<p>Future operational cost</p> <p>Revenue R 0</p> <p>Expenditure R 615 000</p> <p>Absorbed by Sanitation Tariff</p> <p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
<p>Was project subject to an MFMA Section 33 process? If yes, supply resolution number.</p>	<p>Yes , Not yet approved</p>

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	53 Ml/d Capacity extension and upgrade of various infrastructure will lead to better sludge handling, disinfections and screenings handling.
Project details/nature	Provision of professional engineering services, investigation, preliminary design, detailed design, contract administration and supervision for the capacity upgrade of the Potsdam wastewater treatment plant.
Project benefits	Open up land for development. Increase of quality and quantity for recycled/reused as a source of water for a multitude of water-demanding activities such as agriculture, recreational impoundments, landscaping, industrial and other non-potable requirements. Also provide an environmentally safe disposal system for the treated wastewater which will not be re-used.
Project location	
Area	Cape Farms - District B; Flamingo Vlei/ Killarney Gardens/Milnerton/Parklands/ Sunridge/Table View; West Riding
GPS coordinates	X: 18.521870991462, Y: -33.8411554339201
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 1 038 706 497
Current budget	R 1 513 165 154
2025/26	R 895 500 000
2026/27	R 530 564 107
2027/28	R 333 270 000
Future years	R 40 850 000
Total project cost	R 4 352 055 758
Proposed funding sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 756 891 013
Absorbed by	Sanitation Tariff
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SCMB107/10/22: C 29/03/23 and SCMB97/10/22: C 30/03/23

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	This project is guided by the Water and Sanitation department's framework for attributes of effective water and wastewater management. These attributes aim to satisfy the requirements of the Service Delivery Budget Implementation Plan (SDBIP) and compliance with the National Water Services Act in addressing the basic sanitation needs of the expanding demands of the residential areas of Somerset West, Strand, part of Gordons Bay, Helderberg, Macassar and the area drained by the BlackMac sewer.
Project details/nature	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.
Project benefits	This projects aligns with the Economic Growth Strategy (EGS) with regards to the following benefits: Infrastructure for growth, maintain and upgrade basic service infrastructure to ensure sustainability, inclusive growth through jobs and skills, expand opportunities via recruitment and employee skills development and broaden job opportunities via the EPWP. Further benefits are sustaining growth for the future, managing water conservation, supply and demand to ensure sustainability, protect environmental assets to sustain and expand the eco-tourism sector and improved sewerage service to the community.
Project location	
Area	Macassar
GPS coordinates	X: 18.7672269221039, Y: -34.0750580805177
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 56 792 909
Current budget	R 32 020 000
2025/26	R 463 286 877
2026/27	R 1 146 382 294
2027/28	R 1 376 775 876
Future years	R 1 637 696 602
Total project cost	R 4 712 954 558

Proposed funding sources	EFF, NT USDG
Future operational cost Revenue R 0 Expenditure R 280 675 131 Absorbed by Sanitation Tariff The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SCMB 27/02/25 and SCMB 13/03/25

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	The Bulk Water Augmentation Scheme (BWAS) is required to increase the overall treatment, bulk conveyance and bulk storage capacity of the City's Bulk Water Supply System to ensure the future supply of water to Cape Town and surrounding towns, and to prevent the need for implementation of water restrictions in future due to inadequate capacity to supply peak period water demand. The Bulk Water Augmentation Scheme will significantly increase the flexibility of operation of the Bulk Water Supply System, and also increase the security of supply of water to Cape Town.
Project details/nature	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.
Project benefits	The Bulk Water Augmentation Scheme (BWAS) will significantly increase the flexibility of operation of the bulk water supply system, and also increase the security of supply of water to Cape Town.
Project location	
Area	Muldersvlei
GPS coordinates	X: 18.5250189369998, Y: -34.1411560537139
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 127 147 644
Current budget	R 34 052 872
2025/26	R 49 335 202
2026/27	R 234 434 220
2027/28	R 552 912 254
Future years	R 1 266 286 366
Total project cost	R 2 264 168 558
Proposed funding sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 82 106 318
Absorbed by	Water Tariff
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, Not yet approved

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	In order to accommodate the wastewater flow in the Bellville catchment it is necessary to increase the capacity of the Bellville Wastewater Treatment Works (WWTW) and will be followed by an extension within the next five years. The Bellville capacity extension will also serve portions of the N2 Gateway Project as some of its development areas falls within the Bellville catchment area. The plant is currently serving the backyard dwellings in the entire Bellville catchment of which there are 62 in the Bellville South area alone and will now be serving the new phased development in Belhar in which Phase 1 consisting of 627 residential units initially going to be route to Borchers Quarry WWTW and the second phase consisting of 2 711 residential units being routed to Zandvliet WWTW. However, after a meeting with the appointed consult, it made most economic sense to route all the flow to the Bellville WWTW.
Project details/nature	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.
Project benefits	The project will lead to the improvement and extension of wastewater treatment facilities for improved access to basic services, namely, sanitation in this rapidly developing corridor of the City as well ensure capability to treat more flow.
Project location	
Area	Bellville
GPS coordinates	X: 18.6546936968822, Y: -33.9321652284945
New asset, upgrade or replacement	New, Renewal, Upgrade
Project cost	
Prior-year exp.	R 682 267 684
Current budget	R 47 660 654
2025/26	R 30 000 000
2026/27	R 22 880 000
2027/28	R 90 000 000
Future years	R 505 071 367
Total project cost	R 1 377 879 705
Proposed funding sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 83 647 138
Absorbed by	Sanitation Tariff
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, Not yet approved

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	The Athlone Wastewater Treatment Works (WWTW) must be upgraded as the plant has been receiving flow rates and organic loads near or above its design capacity for several years. From 215 through to 218, the City has been subjected to drought conditions and water restrictions were gradually increased from level 2 in January 216 to level 6B in force from 1 February 218. Under these restrictions each person was only allowed a consumption of 50 litres per day. This has caused the flow rates to the Athlone WWTW and other WWTW's in the City to reduce by up to 5%. As expected though, the organic loading has not reduced significantly as can be seen by the higher concentrations of wastewater constituents entering the works. The reduced flow rates have granted the works some relief and as a result the plant has been able to maintain a reasonable level of compliance to the effluent standards. Even if the C-Works is fully refurbished it will not cope with the future load expected at Athlone WWTW. Sampling results and modelling of the existing works indicate that the works is already overloaded. To bring the capacity on par with the incoming load and to allow for the expected population growth for the next 2 to 3 years, it is imperative that a significant extension of the Athlone WWTW capacity is done.
Project details/nature	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.
Project benefits	The final treated product will be of a higher quality.
Project location	
Area	Athlone
GPS coordinates	X: 18.5121901456678, Y: -33.9555896026722
New asset, upgrade or replacement	Upgrade

Project cost	
Prior-year exp.	R 434 409 781
Current budget	R 114 966 761
2025/26	R 15 000 000
2026/27	R 515 000
2027/28	R 0
Future years	R 4 826 787 940
Total project cost	R 5 391 679 482
Proposed funding sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 149 342 940
Absorbed by	Sanitation Tariff
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C15/10/22

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	This project is guided by the Water and Sanitation department's framework for attributes of effective water and wastewater management. These attributes aim to satisfy the requirements of the Service Delivery Budget Implementation Plan (SDBIP) and compliance with the National Water services Act in addressing the basic sanitation needs of the expanding demands of the residential areas of Bishop Lavis, Matroosfontein, Belhar, Elsie's River and parts of Crossroads, Nyanga and surrounding areas.
Project details/nature	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.
Project benefits	Apart from mechanisation of the sterCUS facility, there is a high pool of unemployed people in the immediate vicinity of the Borchards Quarry catchment that will benefit during the civil components of the project implementation, especially the capacity upgrade portion as well reduce operating costs.
Project location	
Area	Airport Industria
GPS coordinates	X: 18.5896000851417, Y: -33.9612020267455
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 367 230 668
Current budget	R 0
2025/26	R 0
2026/27	R 0
2027/28	R 2 780 000
Future years	R 384 744 808
Total project cost	R 754 755 476

Proposed funding sources	NT USDG
Future operational cost Revenue R 0 Expenditure R 0 Absorbed by Sanitation Tariff The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	This project is for the upgrading of the existing Wildevleivlei Wastewater Treatment Works (WWTW) by constructing a new dewatering facility and refurbishing parts of the existing plant. This upgrade is to improve treatment process performance, meeting higher discharge quality requirements and to replace equipment as it becomes ineffective or has reached the end of its functional life. This project forms part of the continuous improvement vision to ensure that the City of Cape Town's wastewater plants function correctly and safely to comply with design and statutory requirements/standards. The upgrade should include a dewatering building, dewatering equipment (including belt press, polyelectrolyte equipment, sludge feed pumps, wash water system, cake conveyer and odour control system).
Project details/nature	The Wildevleivlei 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.
Project benefits	This upgrade is to improve treatment process performance, meeting higher discharge quality requirements and to replace equipment as it becomes ineffective or has reached the end of its functional life.
Project location	
Area	Noordhoek
GPS coordinates	X: 18.36591662, Y: -34.13384195
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 5 999 928
Current budget	R 31 724 953
2025/26	R 149 557 905
2026/27	R 43 442 095
2027/28	R 0
Future years	R 12 500 000
Total project cost	R 243 224 881
Proposed funding sources	EFF, NT USDG

Future operational cost	
Revenue	R 0
Expenditure	R 54 481 018
Absorbed by	Sanitation Tariff
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	Development of diverse water sources at scale (viz groundwater), in accordance with Commitment 3 of City of Cape Town Water Strategy, to increase resilience and substantially reduce the likelihood of severe water restrictions in future.
Project details/nature	Multi-faceted multi-year project. Design and construction with regard to renewal/expansion (35 megalitre per day (MLD)) and refurbishment/upgrading of Witzands and Silwerstroom well field, conveyance and treatment infrastructure.
Project benefits	Diversification of water resources (i.e. development of groundwater scheme) in accordance with Commitment 3 of the City's Water Strategy, to increase resilience and substantially reduce the likelihood of severe water restrictions in future.
Project location	
Area	Atlantis
GPS coordinates	X: 18.47094233, Y: -33.57631677
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 395 415 547
Current budget	R 81 128 139
2025/26	R 5 000 000
2026/27	R 2 000 000
2027/28	R 0
Future years	R 668 152 800
Total project cost	R 1 151 696 486
Proposed funding sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 124 821 250
Absorbed by	Water Tariff
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SPC11/09/21

Strategic alignment	Clean and healthy waterways and beaches
Project motivation	<p>The project started in 27 and is currently in the advertisement stage for construction. The compulsory site meeting took place on Monday 24 February 22. Background: Various options were considered and modelled. Eventually some were tested by constructing a full scale model at the Stellenbosch University to ascertain the best possible solution. This project will protect the Gordons Bay Central Business District (CBD) and residential areas, and parts of the Soet River from flooding. The current river can only accommodate 5 to 15m³/s where the requirement for a 1:1 year. flood is about 2m³/s. This flood alleviation project will protect private and public infrastructure and property from flood damage, and further, protect against potential loss of life. Furthermore, containment and diversion of the 1:5 and 1:1 year flood event will free-up development potential, and hence, stimulate economic activity. The City acquired massive tracts of property for housing (Vlakteplaas and additional property) development that is relying on the implementation of this project, otherwise rendering the properties undevelopable.</p>
Project details/nature	<p>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.</p>
Project benefits	<p>The project will protect the Gordons Bay Central Business District (CBD) and residential areas, and parts of the Soet River from flooding up to the 1:1 year event. This will protect private- and public infrastructure and property from flood damage, and further, protect against potential loss of life. Furthermore, containment and diversion of the 1:5 and 1:1 year flood event will free-up development potential, and hence, stimulate economic activity. The City acquired massive tracts of property for housing (Vlakteplaas and additional property) development that is relying on the implementation of this project, otherwise rendering the properties undevelopable. This will also enhance the river to be used by the public for enjoyment and recreation, improved public open space including an NMT route down to the ocean.</p>
Project location	
Area	Strand/Gordons Bay/Broadlands/Firlands
GPS coordinates	X: 18.87370442, Y: -34.14331011
New asset, upgrade or replacement	Upgrade

Project cost	
Prior-year exp.	R 155 161 866
Current budget	R 116 762 512
2025/26	R 102 300 000
2026/27	R 24 191 587
2027/28	R 0
Future years	R 0
Total project cost	R 398 415 965
Proposed funding sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 102 167 302
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SPC11/09/21 - C37/10/22

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	Development of diverse water sources at scale (viz groundwater), in accordance with Commitment 3 of City of Cape Town Water Strategy, to increase resilience and substantially reduce the likelihood of severe water restrictions in future.
Project details/nature	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.
Project benefits	Diversification of water resources (i.e. development of groundwater scheme) in accordance with Commitment 3 of the City's Water Strategy, to increase resilience and substantially reduce the likelihood of severe water restrictions in future.
Project location	
Area	Cape Flats
GPS coordinates	X: 18.52532323, Y: -34.08179076
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 673 250 631
Current budget	R 190 089 370
2025/26	R 286 489 370
2026/27	R 283 801 000
2027/28	R 0
Future years	R 0
Total project cost	R 1 433 630 371
Proposed funding sources	CRR: Water, EFF

Future operational cost	
Revenue	R 0
Expenditure	R 257 085 036
Absorbed by	Water Tariff
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, Not yet approved

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	Development of a desalination plant with a capacity of between 50 and 70Ml/day in accordance with the committed programme, as defined in the City's Water Strategy. The objective of the committed programme is to increase resilience and substantially reduce the likelihood of severe water restrictions in future.
Project details/nature	Development of a permanent sea water desalination plant.
Project benefits	Diversification of water resources (i.e. development of seawater desalination scheme) in accordance with the City's Water Strategy, to increase resilience and substantially reduce the likelihood of severe water restrictions in future.
Project location	
Area	Paarden Eiland
GPS coordinates	X: 18.44973594, Y: -33.76803437
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 0
Current budget	R 0
2025/26	R 10 000 000
2026/27	R 12 500 000
2027/28	R 55 000 000
Future years	R 64 250 000
Total project cost	R 141 750 000
Proposed funding sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 5 967 975
Absorbed by	Water Tariff
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SPC11/09/21

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	Development of diverse water sources at scale (viz groundwater), in accordance with Commitment 3 of City of Cape Town Water Strategy, to increase resilience and substantially reduce the likelihood of severe water restrictions in future.
Project details/nature	Design and construction with regard to development (70-100 Megalitres per day (MLD)) of water re-use treatment and conveyance infrastructure.
Project benefits	Diversification of water resources (i.e. development of re-use scheme) in accordance with Commitment 3 of the City's Water Strategy, to increase resilience and substantially reduce the likelihood of severe water restrictions in future.
Project location	
Area	Monwabisi/Khayelitsha
GPS coordinates	X: 18.7458963, Y: -34.0390087
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 91 704 200
Current budget	R 10 645 180
2025/26	R 12 120 000
2026/27	R 35 200 000
2027/28	R 41 200 000
Future years	R 67 370 000
Total project cost	R 258 239 380
Proposed funding sources	EFF

<p>Future operational cost</p> <p>Revenue R 0</p> <p>Expenditure R 21 583 398</p> <p>Absorbed by Water Tariff</p> <p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
<p>Was project subject to an MFMA Section 33 process? If yes, supply resolution number.</p>	<p>Yes, SPC11/09/21</p>

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	In order to realise energy savings and efficient operation of the aeration systems, a new Fine Bubble Diffused Aeration System (FBDA) network will be installed for both the domestic and industrial reactors. An additional blower is also required to ensure optimal distribution of air to the various zones.
Project details/nature	The project involves replacement of the following: industrial aeration blower, fine bubble diffused aeration system, aeration piping and electrical equipment.
Project benefits	To improve the quality of the treated effluent and compliance with the regulations governing the treated effluent limit.
Project location	
Area	Westfleur
GPS coordinates	X: 18.47911041, Y: -33.61053255
New asset, upgrade or replacement	Renewal
Project cost	
Prior-year exp.	R 14 490 936
Current budget	R 46 219 722
2025/26	R 151 000 000
2026/27	R 800 000
2027/28	R 0
Future years	R 0
Total project cost	R 212 510 658
Proposed funding sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 84 081 066
Absorbed by	Sanitation Tariff
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SPC11/09/21

Strategic alignment	Clean and healthy waterways and beaches
Project motivation	The Water and Sanitation Directorate has received numerous directives via DEA&DP to address the pollution pertaining to the Diep River and Milnerton Lagoon. This project forms part of the City's Transversal Action Plan, to address the ongoing pollution of the Diep River Catchment and Milnerton Lagoon.
Project details/nature	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.
Project benefits	Improved water quality in the Diep River and Milnerton Lagoon, reducing risk and impact to the environment and recreational users.
Project location	
Area	Milnerton/Dunoon/Parklands/Tableview
GPS coordinates	X: 18.53377033, Y: -33.80736901
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 320 841
Current budget	R 0
2025/26	R 3 812 027
2026/27	R 15 762 839
2027/28	R 40 488 860
Future years	R 20 880 000
Total project cost	R 81 264 567
Proposed funding sources	NT USDG

Future operational cost	
Revenue	R 0
Expenditure	R 482 072
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SPC11/09/21

Strategic alignment	Clean and healthy waterways and beaches
Project motivation	The condition of the existing canal has significantly deteriorated. The urbanisation in and around the canal, hardening of surfaces and impact of climate change on rainfall patterns has brought about a reduction in canal capacity, which will subsequently lead to flooding of surrounding properties.
Project details/nature	Upgrading and refurbishment of the existing canal.
Project benefits	Improved structural integrity. Enhanced capacity and runoff conveyance. Reduced flooding risk that might lead to future claims against the City of Cape Town. Litter management system integrated to assist with water quality improvement.
Project location	
Area	Manenberg
GPS coordinates	X: 18.55476959, Y: -33.97472489
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 2 680 860
Current budget	R 471 661
2025/26	R 25 028 667
2026/27	R 21 917 343
2027/28	R 0
Future years	R 0
Total project cost	R 50 098 531
Proposed funding sources	NT USDG

Future operational cost	
Revenue	R 0
Expenditure	R 2 689 207
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SPC11/09/21

Strategic alignment	Clean and healthy waterways and beaches
Project motivation	The condition of the existing canal has significantly deteriorated. The urbanisation in and around the canal, hardening of surfaces and impact of climate change on rainfall patterns has brought about a reduction in canal capacity, which will subsequently lead to flooding of surrounding properties.
Project details/nature	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.
Project benefits	Stabilized river banks thereby protecting infrastructure. River corridor through Nantes Park will enhance this recreational area and contribute to social upliftment of the local community.
Project location	
Area	Athlone/Silvertown/Bridgetown/Kewtown
GPS coordinates	X: 18.52937063, Y: -33.96114604
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 2 628 033
Current budget	R 722 000
2025/26	R 1 255 000
2026/27	R 120 000
2027/28	R 45 000 000
Future years	R 678 000
Total project cost	R 50 403 033
Proposed funding sources	NT USDG

Future operational cost	
Revenue	R 0
Expenditure	R 792 500
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SPC11/09/21

Strategic alignment	Clean and healthy waterways and beaches
Project motivation	Phase II of the Lourens River Flood Alleviation project will complete the required flood alleviation works for the Lourens River, and will protect the Somerset West Central Business District (CBD) and residential areas, and parts of Strand from flooding events up to the 1:1 year event. These areas are vulnerable to flooding from the Lourens River and the project will protect public and private property and infrastructure from flood damage, and protect against potential loss of life during medium to major flood events. The Lourens River catchment is considered to be one of the most vulnerable catchments in the country in terms of flood risk due to rainfall patterns, due to the shape and slope of the catchment, which result in rapid and high flood peak flows. The risk is further exacerbated by the extend of commercial, industrial and residential development impacted by flood events. A 1:17 year flood event in 213 caused extensive damage to the Somerset West CBD and residential areas, and Strand. During this flood event the Vergelegen Mediclinic had to be evacuated. The impact and extent of damage due to a more severe flood event (i.e. greater than 1:17, up to the 1:1 year event) would be significantly worse. The project will entail the construction of a bypass canal / culvert, accommodating the 1:1 year flood, around the Somerset West CBD and residential areas. There are limited route options for this bypass canal/culvert. In fact, due to previous delays to Phase II, one of the route options became redundant due to development over the route. It is therefore critical that the project be implemented to secure the preferred route (from a minimum cost and hydraulic/engineering perspective) through land acquisition.
Project details/nature	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.
Project benefits	The project will protect the Somerset West Central Business District (CBD) and residential areas, and parts of Strand from flooding up to the 1:1 year event. This will protect private and public infrastructure and property from flood damage, and further, protect against potential loss of life. Furthermore, containment and diversion of the 1:1 year flood event will free-up development potential, and hence, stimulate economic activity.
Project location	
Area	Somerset West/Strand
GPS coordinates	X: 18.84974315, Y: -34.08993417
New asset, upgrade or replacement	Upgrade

Project cost	
Prior-year exp.	R 7 756 596
Current budget	R 1 471 857
2025/26	R 1 900 000
2026/27	R 1 900 000
2027/28	R 80 336 727
Future years	R 413 172 391
Total project cost	R 506 537 571
Proposed funding sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 5 877 340
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SPC11/09/21

Strategic alignment	Clean and healthy waterways and beaches
Project motivation	The Macassar flood alleviation project is located in the Helderberg area, bordered by Baden Powell Drive to the west and the N2 to the north. It contains the residential areas of Kramat and Sandvlei which are situated in the flood plains and confluence of the Kuils- and Eerste Rivers and subsequently suffers the effects of constant flood effects, even as small as a 1:2 year flood event (a 5% chance of occurring in any given year). A river corridor study for the area, investigating different flood alleviation options, was already concluded in 2017.
Project details/nature	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.
Project benefits	The project will protect the Sandvlei Macassar agricultural and residential areas from flooding up to the 1:1 year event. This will protect private- and public infrastructure and property from flood damage, and further, protect against potential loss of life. In a 1:5 year flood, some properties will be inundated with flood waters up to 2,3m above ground level. Furthermore, containment of the 1:1 year flood event will free-up development potential, and hence, stimulate economic activity.
Project location	
Area	Sandvlei/Macassar
GPS coordinates	X: 18.74206228, Y: -34.05534742
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 4 127 838
Current budget	R 1 108 337
2025/26	R 360 000
2026/27	R 270 000
2027/28	R 0
Future years	R 303 902 250
Total project cost	R 309 768 425

Proposed funding sources	NT USDG
Future operational cost Revenue R 0 Expenditure R 69 533 Absorbed by Rates The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SPC11/09/21

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	Development of diverse water sources at scale (viz groundwater), in accordance with Commitment 3 of City of Cape Town Water Strategy, to increase resilience and substantially reduce the likelihood of severe water restrictions in future. Cape Flats Managed Aquifer Water Scheme to supply 45Ml/day of additional water into the supply system in several phases in terms of the City of Cape Town water strategy through borehole establishment, conveyance systems and treatment facilities. This has been initiated as part of emergency water augmentation project and is being managed as such; Hanover Park Cluster 4 Ml/day, Philippi Cluster 6Ml/day.
Project details/nature	Multi-faceted, multi-year project. Development of groundwater abstraction scheme in Cape Flats Aquifer.
Project benefits	Diversification of water resources (i.e. development of groundwater scheme) in accordance with Commitment 3 of the City's Water Strategy, to increase resilience and substantially reduce the likelihood of severe water restrictions in future.
Project location	
Area	Hanover Park ; Philippi
GPS coordinates	X: 18.53749146, Y: -34.01602816
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 73 461 115
Current budget	R 148 438 012
2025/26	R 146 700 000
2026/27	R 140 000 000
2027/28	R 0
Future years	R 18 300 000
Total project cost	R 526 899 127
Proposed funding sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 184 524 833
Absorbed by	Water Tariff
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SPC11/09/21

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	Development of diverse water sources at scale (viz groundwater), in accordance with Commitment 3 of City of Cape Town Water Strategy, to increase resilience and substantially reduce the likelihood of severe water restrictions in future. Cape Flats Managed Aquifer Recharge Groundwater Augmentation scheme to supply 45MI/day of additional water into the supply system in several phases in terms of the CoCT water strategy through borehole establishment, conveyance systems and treatment facilities. This has been initiated as part of emergency water augmentation project and is being managed as such; Strandfontein North East Cluster 15MI/day.
Project details/nature	Multi-faceted, multi-year project. Development of groundwater abstraction scheme in Cape Flats Aquifer.
Project benefits	Diversification of water resources (i.e. development of groundwater scheme) in accordance with Commitment 3 of the City's Water Strategy, to increase resilience and substantially reduce the likelihood of severe water restrictions in future.
Project location	
Area	Strandfontein
GPS coordinates	X: 18.58138363, Y: -34.04550143
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 7 057 668
Current budget	R 36 309 455
2025/26	R 10 000 000
2026/27	R 96 491 426
2027/28	R 189 474 177
Future years	R 1 367 464 568
Total project cost	R 1 706 797 294
Proposed funding sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 34 040 277
Absorbed by	Water Tariff
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes , SPC11/09/21

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	Development of diverse water sources at scale (viz groundwater), in accordance with Commitment 3 of City of Cape Town Water Strategy, to increase resilience and substantially reduce the likelihood of severe water restrictions in future.
Project details/nature	Multi-faceted, multi-year project. Development of groundwater abstraction scheme in Table Mountain Aquifer (Steenbras).
Project benefits	Diversification of water resources (i.e. development of groundwater scheme) in accordance with Commitment 3 of the City's Water Strategy, to increase resilience and substantially reduce the likelihood of severe water restrictions in future.
Project location	
Area	Steenbras
GPS coordinates	X: 18.91968762, Y: -34.17528601
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 127 291 232
Current budget	R 52 392 978
2025/26	R 2 000 000
2026/27	R 0
2027/28	R 0
Future years	R 0
Total project cost	R 181 684 210
Proposed funding sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 135 796 973
Absorbed by	Water Tariff
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes , SPC11/09/21

Strategic alignment	Clean and healthy waterways and beaches
Project motivation	<p>A study was conducted in 2009 on this outfall system, with a number of recommendations to improve the system and most of these were implemented. The study also found that although the canal has the hydraulic capacity to handle a 1 in 50 year storm, the water levels in Rietvlei contribute significantly to the reduced available capacity in the lower part of the canal. This was further confirmed a 2014 report where a survey was conducted and found that the water level in the canal upstream of the sewage pump station is higher than the water level in the water sport area of Rietvlei. It was found that the water level difference is caused by dense reed growth at the Bay side Canal outlet. The reed growth impedes discharge of storm water and causes surcharges upstream.</p> <p>The aim of this project is to increase the capacity of the Bayside Canal storm water outfall and to provide treatment facilities to also address the quality of the storm water discharged into Rietvlei.</p>
Project details/nature	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.
Project benefits	The upgraded canal will deliver improved capacity and stormwater quality management.
Project location	
Area	Milnerton/Table View
GPS coordinates	X: 18.48540364, Y: -33.83007892
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 31 302 146
Current budget	R 104 491 146
2025/26	R 2 973 023
2026/27	R 0
2027/28	R 0
Future years	R 0
Total project cost	R 138 766 315
Proposed funding sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 49 278 152
Absorbed by	Rates
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SPC11/09/21

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	The Wesfleur Wastewater Treatment Works (WWTW) consists of a separate 6 MI/d industrial and a separate 8 MI/d domestic treatment works located adjacent to one another, each with their own inlet works, secondary and tertiary treatment, as well as their own Water Use Licenses. The Works is however operated and maintained as a single Works. The WWTW was first commissioned at the end of the 1970s, and only the industrial works was provided initially. The domestic works was constructed later, and commissioned in the late 1980s. No capacity upgrades on either of the Works have occurred since they were originally constructed. Treated effluent from the Industrial Works is disposed of to the ESKOM coastal ponds adjacent to the Koeberg Nuclear Power Station, while treated effluent from the Domestic Works is used to recharge the aquifer for the Atlantis Reuse Scheme, where water is abstracted from the aquifer, treated and used for potable water for the Atlantis area. The domestic works is currently operating above its average dry weather flow design capacity, and the industrial works is currently operating at 83% of its design average dry weather flow design capacity. The capacity of both works is to be increased, to provided sufficient treatment capacities for their respective catchments for the next 20 years.
Project details/nature	The following shall be specifically included: <ul style="list-style-type: none"> • Capacity upgrade for both the industrial and the domestic works; • The upgrade designed for 9 (megalitre per day (MI/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.
Project benefits	Improving the system.
Project location	
Area	Westfleur
GPS coordinates	X: 18.48182742, Y: -33.60640219
New asset, upgrade or replacement	Renewal

Project cost	
Prior-year exp.	R 0
Current budget	R 0
2025/26	R 0
2026/27	R 0
2027/28	R 10 000 000
Future years	R 1 040 000 000
Total project cost	R 1 050 000 000
Proposed funding sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 410 000
Absorbed by	Sanitation Tariff
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, Not yet approved

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	Pipe must be relocated due to SANRAL upgrading to the N1 Road.
Project details/nature	Relocation of the existing Wemmershoek bulk watermain within the N1 Road servitude, resulting in the installation of a new pipeline.
Project benefits	New pipeline and asset.
Project location	
Area	Wemmershoek
GPS coordinates	X: 18.73572207, Y: -33.83595921
New asset, upgrade or replacement	Renewal
Project cost	
Prior-year exp.	R 0
Current budget	R 0
2025/26	R 0
2026/27	R 104 344 298
2027/28	R 207 024 653
Future years	R 100 307 946
Total project cost	R 411 676 897
Proposed funding sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 46 618 622
Absorbed by	Water Tariff
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, Not yet approved

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	It was identified by the City that the existing Newlands Reservoir Precinct in its current form does not adequately serve the current operational requirements. The precinct has been added to, in an ad-hoc manner over time and due to this, many of the newer buildings are not optimally located for efficient circulation and access. The current configuration of the plant therefore does not adequately meet the specific, operational needs at the facility. The facility currently comprises of free-standing buildings located around the site and there is a need to integrate these facilities to foster inclusivity.
Project details/nature	Upgrading of the existing Newlands Reservoir administration building and associated civil infrastructure.
Project benefits	Upgraded City infrastructure and improved facilities for operational staff.
Project location	
Area	Newlands
GPS coordinates	X: 18.45067185, Y: -33.96798592
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 0
Current budget	R 1 350 000
2025/26	R 1 500 000
2026/27	R 500 000
2027/28	R 36 390 120
Future years	R 36 906 320
Total project cost	R 76 646 440
Proposed funding sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 2 152 675
Absorbed by	Water Tariff
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SPC11/09/21

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	Blackheath has not operated at its design capacity of 430 Ml/d in the past years. The maximum flow reported was 367 Ml/d, with an average annual flow of 202 Ml/d and a minimum flow of 72 Ml/day (Blackheath WTP Blue Drop Process Audit, 2021). Over the last few years, several challenges have arisen in operating the plant, increasing the operational burden and reducing the plant's treatment capacity. The Bulk Water master planning process has identified that by 2030 it is critical that all existing water treatment plants realize their full design capacity.
Project details/nature	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.
Project benefits	Restoration of the design plant capacity and enhanced water availability.
Project location	
Area	Blackheath
GPS coordinates	X: 18.72882793, Y: -33.94906525
New asset, upgrade or replacement	Renewal
Project cost	
Prior-year exp.	R 0
Current budget	R 0
2025/26	R 0
2026/27	R 0
2027/28	R 27 000 000
Future years	R 450 000 000
Total project cost	R 477 000 000
Proposed funding sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 1 107 000
Absorbed by	Water Tariff
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Well-managed and modernised infrastructure to support economic growth	
Project motivation	The plant was commissioned in 1958 and was initially designed as a direct filtration facility, which would filter, stabilise and disinfect water from the Wemmershoek dam. To diversify the plant's raw water sources, as well as increase capacity, it was upgraded by a further 125Ml/day to 250 Ml/day and commissioned in 1972 due to growing demand in the City. It is critical that the capacity of the Wemmershoek Water Treatment Plant be restored to the design capacity and ensure operability without limitation.	
Project details/nature	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.	
Project benefits	Restoration of the design plant capacity and enhanced water availability.	
Project location		
Area	Wemmershoek	
GPS coordinates	X: 19.07262952, Y: -33.83491568	
New asset, upgrade or replacement	Renewal	
Project cost		
Prior-year exp.	R 0	
Current budget	R 0	
2025/26	R 0	
2026/27	R 13 500 000	
2027/28	R 65 000 000	
Future years	R 231 400 000	
Total project cost	R 309 900 000	
Proposed funding sources	EFF	

Future operational cost	
Revenue	R 0
Expenditure	R 4 298 500
Absorbed by	Water Tariff
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	The Faure Water Treatment Plant (WTP) is the largest in the fleet of water treatment infrastructure that is owned and operated by the City. Since it was commissioned, it has not been able to produce more than 350MI/day although it was designed to treat 500MI/day. Due to growing demand in the City it is critical that the capacity of the Faure WTP be restored to the design capacity. Further, with the potential development of the Faure New Water Scheme (NWS) it is critical that any operational challenges at the Faure WTP are resolved to ensure that poor operation at the Faure WTP cannot jeopardise the viability of the Faure NWS.
Project details/nature	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.
Project benefits	Restoration of the design plant capacity and enhanced water availability.
Project location	
Area	Faure
GPS coordinates	X: 18.77276957, Y: -34.02764676
New asset, upgrade or replacement	Renewal
Project cost	
Prior-year exp.	R 0
Current budget	R 0
2025/26	R 0
2026/27	R 6 000 000
2027/28	R 30 000 000
Future years	R 125 000 000
Total project cost	R 161 000 000
Proposed funding sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 1 956 000
Absorbed by	Water Tariff
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	Development of diverse water sources at scale (viz groundwater), in accordance with Commitment 3 of City of Cape Town Water Strategy, to increase resilience and substantially reduce the likelihood of severe water restrictions in future Breakout from New Water Plan Atlantis Aquifer to create greater project visibility.
Project details/nature	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.
Project benefits	Creation of a sustainable groundwater scheme.
Project location	
Area	Witzands
GPS coordinates	X: 18.35910594, Y: -33.58071856
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 24 753 388
Current budget	R 45 193 246
2025/26	R 20 050 000
2026/27	R 18 000 000
2027/28	R 0
Future years	R 9 950 000
Total project cost	R 117 946 634
Proposed funding sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 34 400 115
Absorbed by	Water Tariff
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C27/12/22

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	It was identified by the City that the existing Plattekloof Reservoir Precinct in its current form does not adequately serve the current operational requirements. The current configuration of the plant therefore does not adequately meet the specific, operational needs at the facility.
Project details/nature	Upgrading of the existing Plattekloof reservoir administration building and associated civil infrastructure.
Project benefits	Upgraded City infrastructure and improved facilities for operational staff.
Project location	
Area	Plattekloof
GPS coordinates	X: 18.57757323, Y: -33.86371701
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 0
Current budget	R 620 000
2025/26	R 750 000
2026/27	R 470 000
2027/28	R 460 000
Future years	R 48 507 200
Total project cost	R 50 807 200
Proposed funding sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 567 055
Absorbed by	Water Tariff
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SPC11/09/21

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	The average age of the department's inventory of consumer meters has reached the point where replacing meters with new technology will cost less than continued routine replacement. As part of the Customer Services Branch creation in 2018/19, a pre-feasibility evaluation has recommended that such a total replacement and upgrade programme be implemented, also accepted by the Water and Waste directorate in principle, subject to detailed recommendation from a specialist consultant to be appointed. A programme of up to 1 years at up to R2.3 billion is envisaged. The hourly rich database will enable advanced consumption pattern analysis for improvements to demand prediction, master planning application, operational management capabilities, accurate water balance. It can be extended to non-revenue meters to provide integrated zonal water balances, identify network leak and enhance operational system management.
Project details/nature	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.
Project benefits	The technology promises several benefits at a lower cost: 1% monthly consumer building on the same day every month, % estimations, accurate metering, revenue increase, customer satisfaction also due to access to more consumer data from hourly meter readings, direct daily feedback on meter tampering, failures, leaks leading to improved response times and cost savings, high user detection also in restriction periods.
Project location	
Area	City Wide
GPS coordinates	X: 18.52501894, Y: -34.14115605
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 36 449 338
Current budget	R 44 100 000
2025/26	R 309 727 631
2026/27	R 500 000 000
2027/28	R 298 233 524
Future years	R 0
Total project cost	R 1 188 510 493

Proposed funding sources	EFF
Future operational cost Revenue R -5 500 000 Expenditure R 157 655 792 Absorbed by Water Tariff The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C29/12/22

Strategic alignment	Well-managed and modernised infrastructure to support economic growth	
Project motivation	The average age of the department's inventory of consumer meters has reached the point where replacing meters with new technology will cost less than continued routine replacement. As part of the Customer Services Branch creation in 2018/19, a pre-feasibility evaluation has recommended that such a total replacement and upgrade programme be implemented, also accepted by the Water and Waste directorate in principle, subject to detailed recommendation from a specialist consultant to be appointed. A programme of up to 1 years at up to R2.3 billion is envisaged. The hourly rich database will enable advanced consumption pattern analysis for improvements to demand prediction, master planning application, operational management capabilities, accurate water balance. It can be extended to non-revenue meters to provide integrated zonal water balances, identify network leak and enhance operational system management.	
Project details/nature	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.	
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Project location		
Area	City Wide	
GPS coordinates	X: 18.52501894, Y: -34.14115605	
New asset, upgrade or replacement	New	
Project cost		
Prior-year exp.	R 0	
Current budget	R 0	
2025/26	R 0	
2026/27	R 0	
2027/28	R 115 300 000	
Future years	R 4 114 650 074	
Total project cost	R 4 229 950 074	

Proposed funding sources	EFF
Future operational cost Revenue R 0 Expenditure R 4 727 300 Absorbed by Water Tariff The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, C29/12/22

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	The City's Water and Sanitation department has an overall rehabilitation strategy in terms of its Asset Management Plan. This tender for the assessment of critical infrastructure is part of the implementation of that rehabilitation strategy. The Pentz Drive, Sanddrift, Montague Drive and other associated bulk sewers are large diameter pipelines that form part of the City's sewerage reticulation system. They have been deteriorating due to hydrogen sulphide corrosion resulting in having been rehabilitated over parts of their lengths. The Montague Drive outfall sewer conveys sewage from the intersection of Railway Road and Montague Drive. The bulk sewer follows the alignment of Montague Drive and Koeberg Road up to an existing sewer pump station in Theo Marais Park. This is the same pipe section that was inspected and assessed and that must be replaced and upsized. The estimated total length is 3 86m with diameters ranging from 7mm to 975mm and depths varying between 2.4m and 6.m. Due to severe sulphuric acid corrosion the Montague Drive bulk sewer has become a high risk for potential structural failure. Due to the bulk sewer being situated underneath the road surface of Montague Drive the potential structural failure of sections of this pipeline could have fatal consequences should a large cavity form underneath the road surface and collapse under the load of a passing vehicle.
Project details/nature	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.
Project benefits	Maximise opportunities to leverage existing basic services infrastructure and recognising the need to maintain the City's existing infrastructure. Facilitate economic growth by focusing investment in growth-enabling infrastructure in areas of high economic potential.
Project location	
Area	Milnerton
GPS coordinates	X: 18.5239767536506, Y: -33.8640803228542
New asset, upgrade or replacement	Renewal

Project cost	
Prior-year exp.	R 174 139 975
Current budget	R 151 989 669
2025/26	R 117 000 000
2026/27	R 132 000 000
2027/28	R 0
Future years	R 0
Total project cost	R 575 129 644
Proposed funding sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 119 888 219
Absorbed by	Sanitation Tariff
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	The Philippi collector sewer from Brown`s Farm to the 3rd Cape flats collector sewer requires upgrading. It will require various investigations and reports prior to the design and construction phase for the upgrading/duplication of the existing sewer pipeline and sand traps. The Philippi collector sewer was constructed in the late 198`s early 199`s. This sewer is prone to blockages and overflows due to silt /debris build-up in the system. The sewer line also goes through informal settlements which pose a challenge during maintenance operations.
Project details/nature	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.
Project benefits	This project's objective is to undertake all necessary investigations, planning and preliminary designs for the upgrading of the existing Philippi Sewer to provide an improved sewer network to the community.
Project location	
Area	Athlone, Rylands/Hanover Park/Lotus River/Grassy Park/Zeekoevlei/Pelikan Park
GPS coordinates	X: 18.560035316961, Y: -34.0057093628136
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 19 031 598
Current budget	R 2 870 076
2025/26	R 167 074 384
2026/27	R 256 336 936
2027/28	R 161 775 790
Future years	R 622 985 062
Total project cost	R 1 230 073 846
Proposed funding sources	EFF, NT ISUPG, NT USDG

Future operational cost	
Revenue	R 0
Expenditure	R 33 490 424
Absorbed by	Sanitation Tariff
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	The Cape Flats Bulk Sewers serve a current population of approximately 88 people across an area of 18 2 ha, representing a significant portion of the City of Cape Town's metropolitan area. In addition, it is estimated that the population served by the Cape Flats Bulk Sewers will increase to approximately 1.58 million in the next 5 years and it is therefore critical that the Cape Flats Sewers are rehabilitated to its full design capacity. The rehabilitation works are aimed to protect the internal surface of the pipes preventing further deterioration, restore the structural integrity and prevent groundwater infiltration and/or exfiltration of sewage as well as optimised conveyance of sewer for the next 1 years.
Project details/nature	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.
Project benefits	This project will rehabilitate the entire Cape Flats Sewer network, which comprises of 28km of 1mm to 18mm diameter Sewer pipelines which conveys the majority of Cape Town's sewer in the Cape Flats area. This severely deteriorated and over capacitated pipelines will achieve a design capacity of 1 years and stop the repeated spillages which brings along the associated health risks to the communities. This pipeline also serves as a link between the Athlone Wastewater Treatment Works (WWTW) and the Cape Flats Wastewater Treatment Works (WWTW), where the Athlone Wastewater Treatment Works (WWTW) is currently operating over capacity and the Cape Flats Wastewater Treatment Works (WWTW) significantly under its design capacity. A rehabilitated 28km of bulk sewer pipeline from Bridgetown pump-station to Cape Flats Wastewater Treatment Works (WWTW), will improve capacity and flow characteristics within bulk sewer infrastructure.
Project location	
Area	Athlone, Rylands/Hanover Park/Lotus River/Grassy Park/Zeekoevlei/Pelikan Park
GPS coordinates	X: 18.5245482041054, Y: -34.0250495971661
New asset, upgrade or replacement	Renewal

Project cost	
Prior-year exp.	R 558 739 218
Current budget	R 187 094 397
2025/26	R 190 357 104
2026/27	R 200 000 000
2027/28	R 123 213 142
Future years	R 100 000 000
Total project cost	R 1 359 403 861
Proposed funding sources	EFF, NT USDG
Future operational cost	
Revenue	R 0
Expenditure	R 48 885 071
Absorbed by	Sanitation Tariff
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	The existing Gordon's Bay Wastewater Treatment Plant (WWTP) cannot be extended beyond its current capacity. Hence, the new infrastructure will accommodate and convey all wastewater from existing and future developments in the Helderberg basin. The new pump station will convey sewage to Macassar WWTP.
Project details/nature	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.
Project benefits	The new pump station and rising main will accommodate and transfer of wastewater from existing and future developments in the Helderberg basin to the Macassar Wastewater Treatment Plant (WWTP).
Project location	
Area	Gordon's Bay
GPS coordinates	X: 18.84925791, Y: -34.12177933
New asset, upgrade or replacement	Renewal
Project cost	
Prior-year exp.	R 54 731 370
Current budget	R 103 550 608
2025/26	R 67 062 752
2026/27	R 150 000
2027/28	R 0
Future years	R 24 505 270
Total project cost	R 250 000 000
Proposed funding sources	BICL Sewer:Hel, EFF

Future operational cost	
Revenue	R 0
Expenditure	R 46 040 190
Absorbed by	Sanitation Tariff
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SPC11/09/21

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	The Rietvlei Pump Station serves an extended catchment of approximately 2961ha which includes portions of Kuilsriver, Brackenfell and Durbanville. The pump station is operating at capacity and must be upgraded in line with the City's sewer master plan in order to accommodate development/densification currently taking place within the catchment area.
Project details/nature	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).
Project benefits	The project will provide infrastructure for growth, maintenance and upgrade of basic service infrastructure, protection of environmental assets, additional and improved sewage service to the community.
Project location	
Area	Kuilsriver/Brackenfell/Durbanville
GPS coordinates	X: 18.67196715, Y: -33.93367219
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 2 788 409
Current budget	R 1 596 000
2025/26	R 0
2026/27	R 0
2027/28	R 890 000
Future years	R 441 775 780
Total project cost	R 447 050 189
Proposed funding sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 1 238 987
Absorbed by	Sanitation Tariff
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	Gordon's Bay Pump Station has experienced excessive and regular spillages due to the large amount of stormwater ingress. These spillages lead to unsafe sanitary conditions, particularly experienced in the Harbour Island Development and environmental concerns for the Harbour.
Project details/nature	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.
Project benefits	The new pump station will reduce the risk of sewer spillages and ensure that future development and densification can take place within Gordon's Bay. This will enable the City of Cape Town to provide a reliable service to its customers without the risk of the system failing.
Project location	
Area	Gordon's Bay
GPS coordinates	X: 18.86857979, Y: -34.1473718
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 0
Current budget	R 4 800 000
2025/26	R 2 100 000
2026/27	R 93 000 000
2027/28	R 62 000 000
Future years	R 24 394 662
Total project cost	R 186 294 662
Proposed funding sources	BICL Sewer:Hel, EFF

Future operational cost	
Revenue	R 0
Expenditure	R 13 888 333
Absorbed by	Sanitation Tariff
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SPC11/09/21

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	Due to the recent and future developments in the east of Kuilsriver, specifically Zevenwacht, additional water storage is required at an identified highpoint as per the Water Master Plan. The construction of a reservoir will provide drinking water at an appropriate pressure for high-lying residents. The reservoir would also provide the additional storage capacity within the region, in the event of pipe burst.
Project details/nature	Construction of a 10 Ml water reservoir with appurtenant pipework and pumping equipment.
Project benefits	The benefits will include water supply to existing and future residents as well as the ability to develop high-lying areas. The reservoir will also meet the demand for current and future development within the area and a 48 hour storage capacity would be maintained, as per the City's policy.
Project location	
Area	Kuilsriver, Zevenwacht
GPS coordinates	X: 18.72239331, Y: -33.93066462
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 0
Current budget	R 1 600 000
2025/26	R 3 000 000
2026/27	R 2 000 000
2027/28	R 10 000 000
Future years	R 65 120 000
Total project cost	R 81 720 000
Proposed funding sources	BICL Water:N Corri, EFF

Future operational cost	
Revenue	R 0
Expenditure	R 555 421
Absorbed by	Water Tariff
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SPC11/09/21

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	The upgrade of the pump station is critical to ensure the Pump Station is able to handle the incoming flows and elevate the direct environmental impact of overflows into the natural waterbody.
Project details/nature	Upgrade of Table View East pump station and installation of two mechanical screens, a manual bypass screen and new sand trap.
Project benefits	This project will provide continuation of basic service delivery relating to the sewer network and stop the repeated pump breakage incidents which impacts the environment as well as associated health risks to the communities. It will benefit the environment and have positive social impact through the reduction in sewer related spillages/overflows.
Project location	
Area	Tableview
GPS coordinates	X: 18.49823092, Y: -33.82423844
New asset, upgrade or replacement	Renewal
Project cost	
Prior-year exp.	R 0
Current budget	R 0
2025/26	R 0
2026/27	R 0
2027/28	R 2 100 000
Future years	R 76 600 000
Total project cost	R 78 700 000
Proposed funding sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 86 100
Absorbed by	Sanitation Tariff
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	The catchment area of the Raapenberg Pump Station is approximately 4 450 ha and comprises of a number of suburbs, including Brooklyn, Paarden Eiland, Maitland, Ndabeni, Woodstock, Observatory, Mowbray, Rondebosch, Newlands, Claremont and Bishops court. The Raapenberg Pump Station is about 55 years old, the condition of the station and its equipment has deteriorated due to age, wear and tear. The upgrade of the Raapenberg Pump Station is critical to ensure the Pump Station is able to handle the incoming flows and alleviate the direct environmental impact of overflows into the nearby Black River.
Project details/nature	The project will comprise of design and construction of the Raapenberg Pump Station including installation of a sand trap and screening facilities.
Project benefits	This project will provide continuation of basic service delivery relating to the sewer network and stop the repeated pump breakage incidents which impacts the environment as well as associated health risks to the communities. An upgraded pump station will allow for additional development / densification of the catchment area.
Project location	
Area	Mowbray
GPS coordinates	X: 18.48557054, Y: -33.94729294
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 0
Current budget	R 610 000
2025/26	R 230 000
2026/27	R 2 825 000
2027/28	R 53 031 000
Future years	R 0
Total project cost	R 56 696 000
Proposed funding sources	EFF

<p>Future operational cost</p> <p>Revenue R 0</p> <p>Expenditure R 5 653 851</p> <p>Absorbed by Sanitation Tariff</p> <p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
<p>Was project subject to an MFMA Section 33 process? If yes, supply resolution number.</p>	<p>Yes, SPC11/09/21</p>

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	The Langa Pump Station serves a catchment area of approximately 6 670 ha and comprises of a suburbs including Platteklouf, Parow, Goodwood, Thornton, Epping, Kensington, Pinelands, Langa, Athlone and Lansdowne. A condition assessment done on the Langa Pump Station reported that there are regular pump break-downs due to solids in the sewage. The frequent pump failures are resulting in an escalation in operation and maintenance costs as well as the Pump Station operating at a reduced pumping capacity.
Project details/nature	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.
Project benefits	The project will provide continuation of basic service delivery and also reduce the negative impact of the large objects to the wastewater treatment plants. The benefit of this project will include the longer life of valves and pumps, minimum cost of maintenance.
Project location	
Area	Langa
GPS coordinates	X: 18.5107046, Y: -33.94757615
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 0
Current budget	R 500 000
2025/26	R 8 000 000
2026/27	R 17 400 000
2027/28	R 66 234 000
Future years	R 4 039 000
Total project cost	R 96 173 000
Proposed funding sources	EFF, NT ISUPG

Future operational cost	
Revenue	R 0
Expenditure	R 18 812 727
Absorbed by	Sanitation Tariff
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SPC11/09/21

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	In order to facilitate any development and densification within the greater Milnerton area, an upgrade of the Koeberg Pump Station is required as the pump station has reached its design capacity. The pump station will also reduce the risk of sewer spillages.
Project details/nature	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.
Project benefits	The upgrade to the Koeberg Pump Station is required in order to allow for future densification and development within the greater Milnerton region. This will result in a financial benefit to the residents and the City of Cape Town. Other benefits include an increased efficiency of the pump station and a reduction of the risk of sewer spillages.
Project location	
Area	Milnerton
GPS coordinates	X: 18.52027599, Y: -33.84784604
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 0
Current budget	R 3 488 494
2025/26	R 1 775 097
2026/27	R 74 848 000
2027/28	R 57 181 115
Future years	R 0
Total project cost	R 137 292 706
Proposed funding sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 12 809 531
Absorbed by	Sanitation Tariff
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SPC11/09/21

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	<p>The Sanddrift East Pump Station receives wastewater from five catchment areas, namely, Brooklyn Chest, Tygerhof, Century View, Sanddrift East and Sanddrift West. With an allowance for groundwater infiltration and stormwater ingress, the total existing and future peak wet weather flow for the Sanddrift East Pump Station catchment area was estimated to be 235 l/s and 269 l/s, respectively. While a single pump at the Sanddrift East Pump Station should be able to pump the current Instantaneous peak dry weather flow, the capacity of the pump station is considered insufficient as both the duty and standby pumps have to be operated to convey the current peak wet weather flow. Even if both the duty and standby pumps are operated in parallel, the pump station will not be able to convey the future peak wet weather flow.</p> <p>Furthermore, increasing the length of the sewer rising main from the Sanddrift East Pump Station to the new bulk sewer that forms part of the Milnerton Bulk Sewer Upgrade project, will result in a change to the pump stations system curve, which may reduce the current capacity of the pump station. In this event, the existing pumps and switchgear will have to be upgraded.</p>
Project details/nature	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.
Project benefits	<p>The upgrade to the Sanddrift East Sewer Pump Station would ensure that development and densification within the catchment can be accommodated. The upgraded, modern facility will:</p> <ul style="list-style-type: none"> * Reduce the risk of sewer spills and environmental concerns; * Improving the public's health and living conditions; * Enhanced quality of life; * Social equity; * Unlocking properties for residential development; * Reduction of pollution to natural watercourses; * Increased property values; * Cost savings; * Job creation; * Improved business conditions; * Enhanced public health; and * Environmental protection.
Project location	
Area	Century City, Sanddrift
GPS coordinates	X: 18.52048315, Y: -33.88021648
New asset, upgrade or replacement	Upgrade

Project cost	
Prior-year exp.	R 1 748 656
Current budget	R 1 200 000
2025/26	R 2 650 000
2026/27	R 52 400 000
2027/28	R 6 800 000
Future years	R 400 000
Total project cost	R 65 198 656
Proposed funding sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 12 474 558
Absorbed by	Sanitation Tariff
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SPC11/09/21

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	<p>The pump station was constructed in 2009-2010, and has not undergone any upgrades since its construction. There have been adjustments to the external sewer gravity mains to the pump station, with sweep manholes being installed in 2018. The pump station has a single 800 mm diameter GRP class 10 rising main to the Fisantekraal WWTW.</p> <p>A concern in terms of the functioning of the sewer system is the high sediment load and foreign objects in the incoming sewers. The two mechanical front rake screens have been out of operation, and the manual raking system in place is labour intensive and inefficient. This results in foreign objects entering the wet wells, blocking the pump inlets and impellers and causing overflows of the pump station.</p> <p>The pump station currently does not operate at peak capacity and the lack of upgrades has undermined the performance of the pump station.</p>
Project details/nature	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.
Project benefits	<p>The upgrade to the Fisantekraal Pump Station would ensure that development and densification within the catchment can be accommodated. The upgraded, modern facility will:</p> <ul style="list-style-type: none"> * Reduce the risk of sewer spills and environmental concerns; * Improving the public's health and living conditions; * Enhanced quality of life; * Social equity; * Unlocking properties for development; * Reduction of pollution to natural watercourses; * Increased property values; * Cost savings; * Job creation; * Improved business conditions; * Enhanced public health; and * Environmental protection.
Project location	
Area	Fisantekraal, Cape Farms area
GPS coordinates	X: 18.70446639, Y: -33.80002172
New asset, upgrade or replacement	Upgrade

Project cost	
Prior-year exp.	R 0
Current budget	R 0
2025/26	R 0
2026/27	R 5 000 000
2027/28	R 65 935 000
Future years	R 0
Total project cost	R 70 935 000
Proposed funding sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 3 308 335
Absorbed by	Sanitation Tariff
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	Phoenix Sewage Pump Station is a critical component to the CCT wastewater infrastructure. The existing pump station experiences frequent operational failures such as: blockages; inadequate silt and debris removal; and ageing infrastructure. The upgrade to the pump station aims to address operational concerns by integrating advance screening, sand-trap facilities, incorporate a low-flow diversion from the contaminated stormwater in the Milky Way Pond and provide sufficient capacity for current and future demands in the pump and downstream rising main and gravity pipeline infrastructure.
Project details/nature	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.
Project benefits	Through the implementation of this project, the following key benefits would be derived: <ul style="list-style-type: none"> • Improve the quality of life for surrounding communities, • Safeguard and protect the natural watercourses, • Improving the public's confidence in the City of Cape Town's ability to provide basic services, • The upgrades to the pump station, rising and gravity mains will generate temporary job opportunities and skills transferal during the construction phase for the local community, • Improve telemetry and asset monitoring systems on pump stations, • Providing sufficient capacity for the low flow diversion and future flow requirements.
Project location	
Area	Milnerton, Phoenix. Corner of Saturn Circle and Milky way drive.
GPS coordinates	X: 18.50614903, Y: -33.87335284
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 0
Current budget	R 0
2025/26	R 3 584 000
2026/27	R 73 392 420
2027/28	R 0
Future years	R 0
Total project cost	R 76 976 420

Proposed funding sources	EFF
Future operational cost Revenue R 0 Expenditure R 13 917 811 Absorbed by Sanitation Tariff The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SPC11/09/21

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	A condition assessment done on the Witzands Pump Station reported that there are regular pump break-downs due to solids in the sewage. The frequent pump failures are resulting in an escalation in operation and maintenance costs as well as the Pump Station operating at a reduced pumping capacity.
Project details/nature	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.
Project benefits	The project will provide continuation of basic service delivery and also reduce the negative impact caused by the frequent sewer spillage. The benefit of this project will include the longer life of valves and pumps, minimum cost of maintenance.
Project location	
Area	Witzands
GPS coordinates	X: 18.50652478, Y: -33.59269569
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 0
Current budget	R 0
2025/26	R 5 000 000
2026/27	R 46 332 780
2027/28	R 0
Future years	R 10 544 000
Total project cost	R 61 876 780
Proposed funding sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 9 904 014
Absorbed by	Sanitation Tariff
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SPC11/09/21

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	A number of collapses were recorded over the last 12 to 18 months, confirming that the pipeline has reached the end of its serviceable life. No alternative is available and the pipeline needs to be urgently rehabilitated.
Project details/nature	Rehabilitation of the bulk sewer pipeline by inserting a "Cured in Place" pipeline into the existing sewer.
Project benefits	The rehabilitated Bulk Sewer will ensure that the service is available and not posing a risk to human health and the environment.
Project location	
Area	Somerset West/Strand
GPS coordinates	X: 18.82753275, Y: -34.10607894
New asset, upgrade or replacement	Renewal
Project cost	
Prior-year exp.	R 83 562
Current budget	R 11 133 793
2025/26	R 120 000 000
2026/27	R 0
2027/28	R 0
Future years	R 0
Total project cost	R 131 217 355
Proposed funding sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 55 718 233
Absorbed by	Sanitation Tariff
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SPC11/09/21

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	<p>The Rietvlei pump station was commissioned in 1983 and serves an extended catchment of approximately 3000 ha which includes portions of Kuils River, Brackenfell, and Durbanville suburbs. As identified in the City's Sewer Master Plan, the rapid development taking place in the Northern Suburbs calls for the upgrade of the Rietvlei pump station and rising main to the Bellville WWTW.</p> <p>Sewage is pumped along a DN450mm pipeline of approximate length 2315m to the Bellville WWTW. The pump station does not operate at an acceptable level of service. The pump station experiences regular pump breakdowns due to rags and solids in the raw sewage. In addition, the pump station cannot handle the current flows as regular spilling into the adjacent Kuils River is witnessed.</p>
Project details/nature	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.
Project benefits	<p>The construction of a new pump station and rising main would hold the following benefits to the City and its residents:</p> <ul style="list-style-type: none"> * Improving the public's health and living conditions; * Enhanced quality of life; * Social equity; * Unlocking properties for residential development; * Reduction of pollution to natural watercourses; * Increased property values; * Cost savings; * Job creation; * Improved business conditions; * Enhanced public health; and * Environmental protection.
Project location	
Area	Bellville
GPS coordinates	X: 18.67205564, Y: -33.93361778
New asset, upgrade or replacement	Upgrade

Project cost	
Prior-year exp.	R 0
Current budget	R 4 760 000
2025/26	R 5 510 000
2026/27	R 1 256 750
2027/28	R 107 463 500
Future years	R 454 295 250
Total project cost	R 573 285 500
Proposed funding sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 1 971 526 438
Absorbed by	Sanitation Tariff
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SPC11/09/21

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	<p>The design drawings to the pump station dates back to 1990, therefore it is assumed to be approximately 34 years old.</p> <p>A Condition Assessment completed in August 2022, highlighted several deficiencies in the existing system. It was found, although the station had adequate hydraulic capacity for current flows, there were significant operational challenges identified such as:</p> <ol style="list-style-type: none"> 1) Frequent pump blockages caused by the absence of preliminary screening facilities which results in pump failures, an increase in maintenance costs and downtime. 2) Outdated mechanical and electrical systems, including pumps and MCC's, resulting in current operational requirements not being met. 3) Sewage overflowing with poorly managed wastewater discharge, posing as a risk to public health, the environment, and neighbouring property owners. 4) Capacity limitations to accommodate peak wet weather flow conditions and future demands. <p>These findings were further verified during a site inspection conducted on 08 October 2024, where it was observed that raw sewage was overflowing from the incoming manhole, bypassing the pump station, and discharging into an unsanitary overflow pond.</p>
Project details/nature	<p>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:</p> <ol style="list-style-type: none"> 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.
Project benefits	<p>The upgrade to the Area L Pump Station would allow further development and densification within the catchment. The upgrade will:</p> <ul style="list-style-type: none"> * Reduce the risk of sewer spills and environmental concerns; * Improving the public's health and living conditions; * Enhanced quality of life; * Social equity; * Reduction of pollution to informal pond on adjacent erven * Increased property values; * Operation and maintenance savings; * Job creation; * Improved business conditions; * Enhanced public health; and * Environmental protection.

Project location	
Area	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
GPS coordinates	X: 18.65671787, Y: -34.06479541
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 0
Current budget	R 0
2025/26	R 0
2026/27	R 5 000 000
2027/28	R 5 000 000
Future years	R 85 390 000
Total project cost	R 95 390 000
Proposed funding sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 1 617 700
Absorbed by	Sanitation Tariff
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	No

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	Fluctuating pressures in Hangberg and Areas fed by Nothshore PMZ requires upgrades due to frequent bursts
Project details/nature	Dedicated bulk supply lines to Hangberg and Princess PMZ's- Phase 1 and 2
Project benefits	Stabilise pressures in high pressure areas
Project location	
Area	Hout Bay
GPS coordinates	X: 18.36542969, Y: -34.01750594
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 0
Current budget	R 1 200 000
2025/26	R 3 200 000
2026/27	R 9 000 000
2027/28	R 53 350 000
Future years	R 0
Total project cost	R 66 750 000
Proposed funding sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 9 596 506
Absorbed by	Water Tariff
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SPC11/09/21
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Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	The existing sewer has reached it's capacity and is spilling into the Disa river.
Project details/nature	Sewer replacement upgrade
Project benefits	It will improve water quality in the river and it will facilitate future developments.
Project location	
Area	Hout Bay
GPS coordinates	X: 18.35540494, Y: -34.03253588
New asset, upgrade or replacement	Upgrade
Project cost	
Prior-year exp.	R 0
Current budget	R 0
2025/26	R 0
2026/27	R 0
2027/28	R 750 000
Future years	R 60 750 000
Total project cost	R 61 500 000
Proposed funding sources	EFF
Future operational cost	
Revenue	R 0
Expenditure	R 30 750
Absorbed by	Sanitation Tariff
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	

<p>Was project subject to an MFMA Section 33 process? If yes, supply resolution number.</p>	<p>Yes, SPC11/09/21</p>
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Strategic alignment	A capable and collaborative city government	
Project motivation	Depot facilitates development to improve maintenance response and capacity in the area.	
Project details/nature	Design development for depot construction to commence in 2027/28 (postponed from 2023/24) financial year.	
Project benefits	Regional maintenance capacity increase.	
Project location		
Area	Schaapkraal and Vlei Road junction	
GPS coordinates	X: 18.5347963, Y: -34.03757707	
New asset, upgrade or replacement	Upgrade	
Project cost		
Prior-year exp.	R 4 449 992	
Current budget	R 0	
2025/26	R 0	
2026/27	R 0	
2027/28	R 1 000 000	
Future years	R 147 003 000	
Total project cost	R 152 452 992	
Proposed funding sources	EFF	
Future operational cost		
Revenue	R 0	
Expenditure	R 41 000	
Absorbed by	Water Tariff	
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>		

Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SPC11/09/21
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Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	This project will generate revenue through the sale of treated effluent and links with the City's strategic alignment of reducing potable water usage for non-potable uses.
Project details/nature	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).
Project benefits	Reduced potable water usage, revenue generation, job creation during construction, reduced volumes of effluent discharged to water bodies.
Project location	
Area	Kraaifontein - Scottsdene
GPS coordinates	X: 18.72420123, Y: -33.87015339
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 0
Current budget	R 12 500 000
2025/26	R 9 751 880
2026/27	R 15 000 000
2027/28	R 17 462 255
Future years	R 0
Total project cost	R 54 714 135
Proposed funding sources	EFF

<p>Future operational cost</p> <p>Revenue R 0</p> <p>Expenditure R 7 598 386</p> <p>Absorbed by Water Tariff</p> <p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
<p>Was project subject to an MFMA Section 33 process? If yes, supply resolution number.</p>	<p>Yes, SCMB59/04/24</p>

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	The infrastructure is required to supply treated effluent to new end-users inline with the Water Conservation and Water Demand Management Strategy: This project will contribute towards offsetting the use of drinking water for non-potable use.
Project details/nature	Construction of buildings and supply and installation of all mechanical, electrical and instrumentation infrastructure
Project benefits	Prolong the need for expensive bulk water infrastructure and contribute towards greater water security. To supply acceptable quality treated effluent and contribute to a sustainable economy.
Project location	
Area	Wildevoevllei WWTW
GPS coordinates	X: 18.36523624, Y: -34.13465359
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 2 002 850
Current budget	R 507 280
2025/26	R 20 000 000
2026/27	R 28 085 469
2027/28	R 0
Future years	R 0
Total project cost	R 50 595 599
Proposed funding sources	EFF

<p>Future operational cost</p> <p>Revenue R 0</p> <p>Expenditure R 11 270 888</p> <p>Absorbed by Water Tariff</p> <p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
<p>Was project subject to an MFMA Section 33 process? If yes, supply resolution number.</p>	<p>Yes, SCMB59/04/24</p>

Strategic alignment	Well-managed and modernised infrastructure to support economic growth
Project motivation	This project will generate revenue through the sale of treated effluent and links with the City's strategic alignment of reducing potable water usage for non-potable uses.
Project details/nature	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).
Project benefits	Reduced potable water usage, revenue generation, job creation during construction, reduced volumes of effluent discharged to water bodies.
Project location	
Area	Bellville - Kuilsriver
GPS coordinates	X: 18.6739445, Y: -33.93133618
New asset, upgrade or replacement	New
Project cost	
Prior-year exp.	R 6 758 469
Current budget	R 7 379 122
2025/26	R 6 798 196
2026/27	R 9 803 676
2027/28	R 9 000 000
Future years	R 46 196 324
Total project cost	R 85 935 787
Proposed funding sources	EFF

Future operational cost	
Revenue	R 0
Expenditure	R 4 045 141
Absorbed by	Water Tariff
<p>The future operational cost (e.g. interest, depreciation, repairs and maintenance, security cost and contracted services, etc.) of this project will be absorbed in the operating budget of the department as determined by the MFMA for a specific financial period.</p>	
Was project subject to an MFMA Section 33 process? If yes, supply resolution number.	Yes, SCMB59/04/24