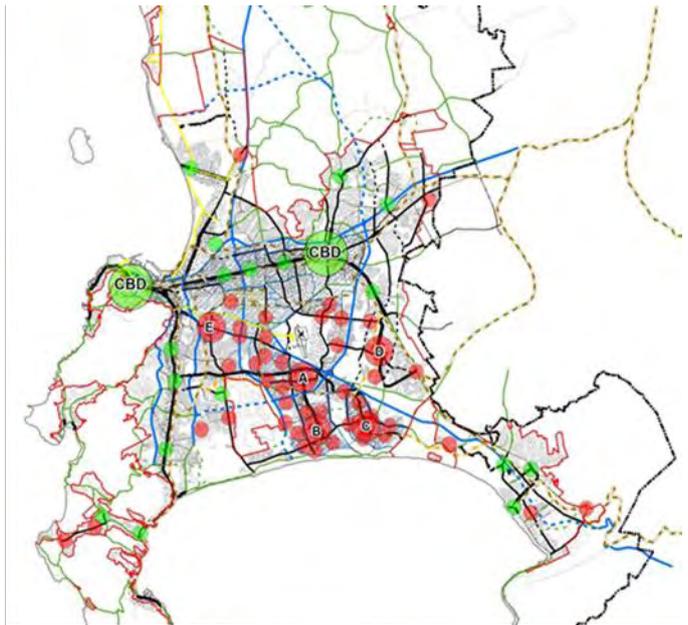
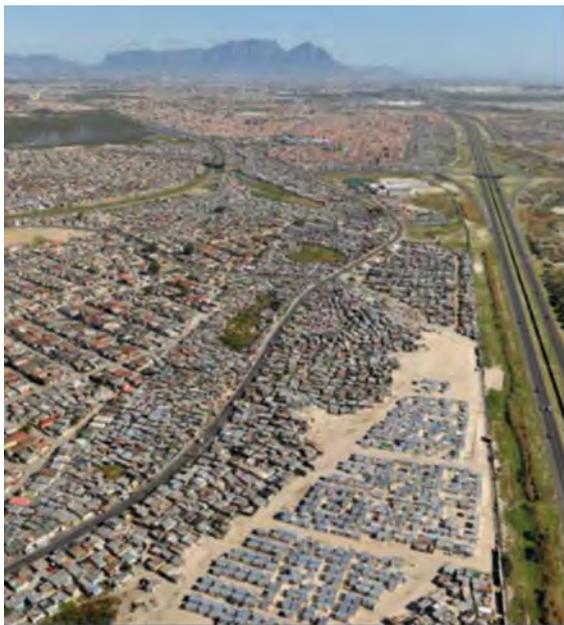


Draft 2 (a)

CITY OF CAPE TOWN

BUILT ENVIRONMENT PERFORMANCE PLAN (BEPP) 2014/15



May 2014
HUMAN SETTLEMENTS DIRECTORATE



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

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ACRONYMS USED

ACSA	Airports Company South Africa
BEPP	Built Environment Performance Plan
BNG	Breaking New Ground
CBD	Central Business District
CFR	Cape Floristic Region
CoCT	City of Cape Town
CRU	Community Residential Units
CSIR	Council for Scientific and Industrial Research
CTSDF	Cape Town Spatial Development Framework
CTZS	Cape Town Zoning Scheme
DORA	Division of Revenue Act
ECAMP	Economic Areas Management Programme
EMT	Executive Management Team (of the CoCT)
EPWP	Expanded Public Works Programme
GGP	Gross Geographic Product
GIS	Geo Information System
HSP	Human Settlements Plan
ICDG	Integrated City Development Grant
IDA	Incremental Development Area
IDP	Integrated Development Plan
ISIS	Integrated Spatial Information System
ITP	Integrated Transport Plan
IZSIPs	Integration Zone Strategies and Investment Plans
IMEP	Integrated Metropolitan Environmental Policy
INEPG	Integrated National Electrification Programme Grant
IZPMF	Integration Zone Performance Monitoring Framework
Mayco	Mayoral Committee (of the CoCT)
MTREF	Medium Term Revenue and Expenditure Framework
NDP	National Development Plan
NDPG	Neighbourhood Development Partnership Grant
NLTA	National Land Transport Act
PHP	Peoples' Housing Programme
PRC	Project Review Committee
PTIG	Public Transport Infrastructure Grant
SCM	Supply Change Management
SDF	Spatial Development Framework
SDBIP	Service Delivery Business Implementation Plan
SIP	Strategic Infrastructure Projects
TCT	Transport for Cape Town
TRA	Temporary Relocation Area
UISP	Upgrading of Informal Settlements Programme
UN	Urban Network
UNS	Urban Network Strategy
USDG	Urban Settlements Development Grant
WCG	Western Cape Government



Map of the City of Cape Town municipal area, key neighborhoods, protected areas and routes

A. INTRODUCTION

A.1. PURPOSE AND FOCUS OF THE BEPP

The Built Environment Performance Plan (BEPP) is a compulsory plan submitted to National Treasury annually indicating how cities intend to align and expend national grants related to infrastructure to address specific national and local policy objectives. In the past, BEPPs were managed by the National Department of Human Settlements and primarily associated with the Urban Settlements Development Grant (USDG). From 2014/15, BEPPs will be managed by the National Treasury (although reviewed by an interdepartmental committee) and be the primary planning and grant submission associated with most conditional grants, including the:

- USDG.
- Integrated City Development Grant (ICDG).
- Public Transport Infrastructure Grant (PTIG).
- Neighbourhood Development Partnership Grant (NDPG).
- Integrated National Electrification Programme Grant (INEPG).

The core national policy objective to be pursued through BEPPs in future is to enable more compact cities that are integrated, productive, inclusive, liveable and sustainable.

Two key approaches have been developed to drive the alignment of public investment through the future BEPPs, namely:

- The definition of specific spatial areas – encompassing an “Urban Network” – for targeted intervention, based on a belief that public investment should be focused on areas that can best support growth and opportunity. This focus, in turn, will best enable private sector investment.
- The development of outcomes indicators focusing on critical interdependencies between urban elements (e.g. the proximity of housing development to public transport) to measure built environment performance.

The 2014/15 BEPP is intended as a “baseline” plan against which performance will be measured five-yearly up to 2030. Specific areas of focus identified by the National Treasury for the 2014/15 BEPP are:

- The coordination and alignment of Strategic Infrastructure Projects 2 and 7 (SIP2 and SIP7) identified in the National Infrastructure Plan.
- The application of the Urban Network Strategy as a basis for spatial targeting of public investment (and the various conditional grants).
- Land Development.

To enable the roll-out of SIP7, and the gradual development of compliant “new” BEPPs, the National Treasury has introduced the ICDG to assist metropolitan municipalities to define, plan, and develop performance frameworks for their urban networks and its elements, and enable catalytic projects which illustrate “transformative” built environment objectives.

Strategic Infrastructure Projects

SIP2 addresses the development of the Durban-Free State-Gauteng logistics and industrial corridor and is thus not for consideration in the Cape Town BEPP. SIP7 entails the “Integrated urban space and public transport programme”. The intent with SIP7 is to

“coordinate [the] planning and implementation of public transport, human settlement, economic and social infrastructure and location decisions into sustainable urban settlements connected by densified transport corridors”. A key concern related to integrating urban space is the upgrading and formalisation of existing informal settlements.

Urban Network Strategy

The Urban Network Strategy (UNS) is the spatial approach adopted by the National Treasury to maximise the impact of public investment – through coordinated public intervention in defined spatial locations – on the spatial structure and form of cities. The Urban Network consists of a primary network and a number of secondary networks:

- At the primary network level (or city scale), the strategy proposes the identification of a limited number of significant urban nodes that include both traditional centres of economic activity (such as the existing CBD) and new “Urban Hubs” located within each township or cluster of townships. It also emphasizes the importance of connectivity between nodes, through the provision of rapid and cost effective public transport on the primary network and the delineation of activity corridors for future densification and infill development adjacent to the public transport routes.
- At the secondary network level, the strategy proposes strengthening connectivity between smaller township centres and identified urban hubs.

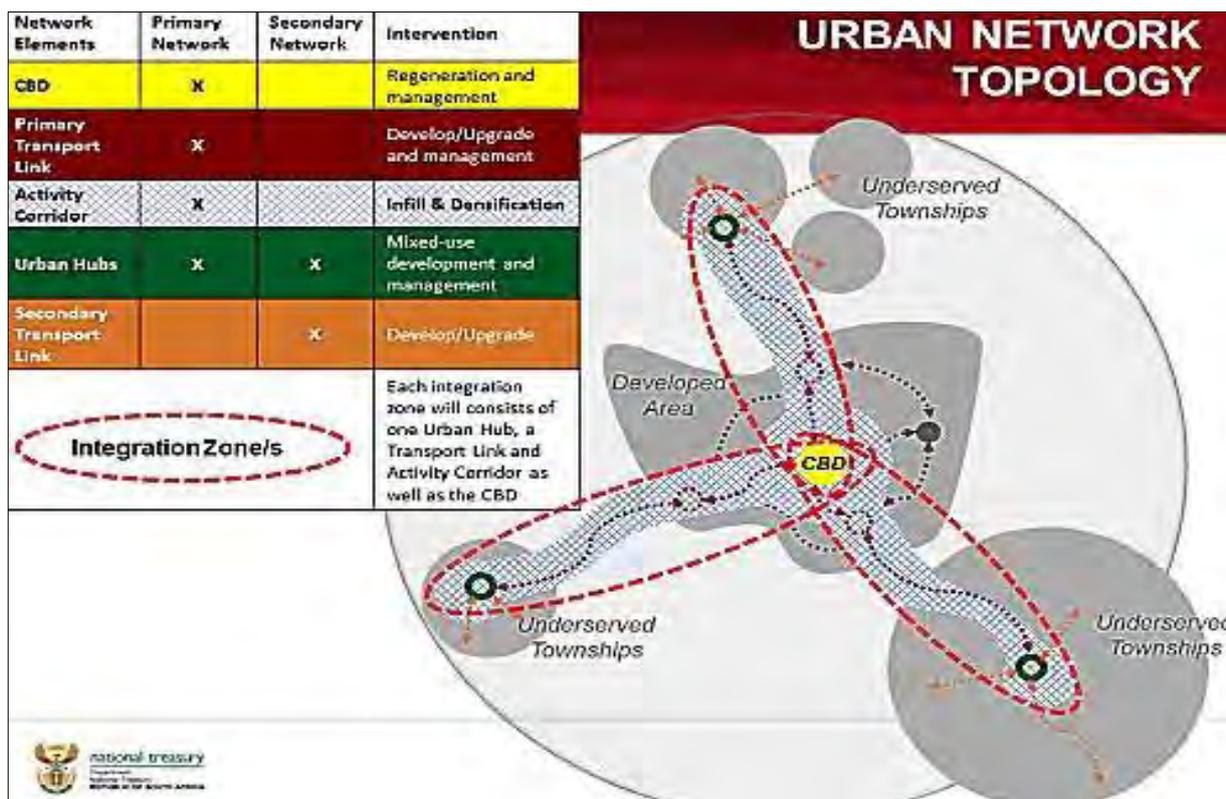


Figure 1: The National Treasury's urban network topology

Integration Zones are prioritised spatial focus areas within the urban network that provide opportunities for coordinated public intervention to promote more inclusive, efficient and sustainable forms of urban development. These interventions are likely to include investment programmes, enhanced delivery of services, asset maintenance and regulatory changes.

Land development

Land development includes *inter alia*, green- and brown field development, higher density development in proximity to existing urban opportunity, addressing the land needs of informal settlements, the development of underutilised public land, and value capture approaches to land development in support of integrated urban space and spatial targeting.

A.2. THE BEPP AND OTHER STRATEGIC PLANS AND INSTRUMENTS

The BEPP is not the only plan that considers and directs work towards achieving integrated human settlement, growth and enhanced opportunity. Although the BEPP pursues specific outcomes and outputs (as outlined above), it is an integral part of the municipal package of strategic plans and instruments. It is prepared within the overall strategic context and targets of the municipal IDP and budget, and is informed by various sector plans which form part of the IDP. This includes the municipal Spatial Development Framework (SDF), Human Settlements Plan (HSP), and Integrated Transport Plan (ITP). It also informs and is informed by the Service Delivery Business Implementation Plans (SDBIPs) of the City’s various directorates and functional units. In many ways, the BEPP is aimed at facilitating and accelerating the objectives of the City’s IDP and various sector plans. It can bring planned projects forward, or unlock hitherto unfunded objectives, programmes or projects. It is expected that the 2014/15 BEPP – and specifically its focus on an UNS and associated programmes and projects – will:

- Enhance spatial targeting in the IDP (and increased spatial alignment between different sector plans), also in relation to “softer” municipal services (e.g. community services, policing, and so on) “following on” infrastructure and land investment.
- Advance the development and use of performance indicators focusing on critical interdependencies between urban elements as opposed to sector-specific indicators.

The relationship between the BEPP and other strategic plans and instruments are illustrated in figure 2.

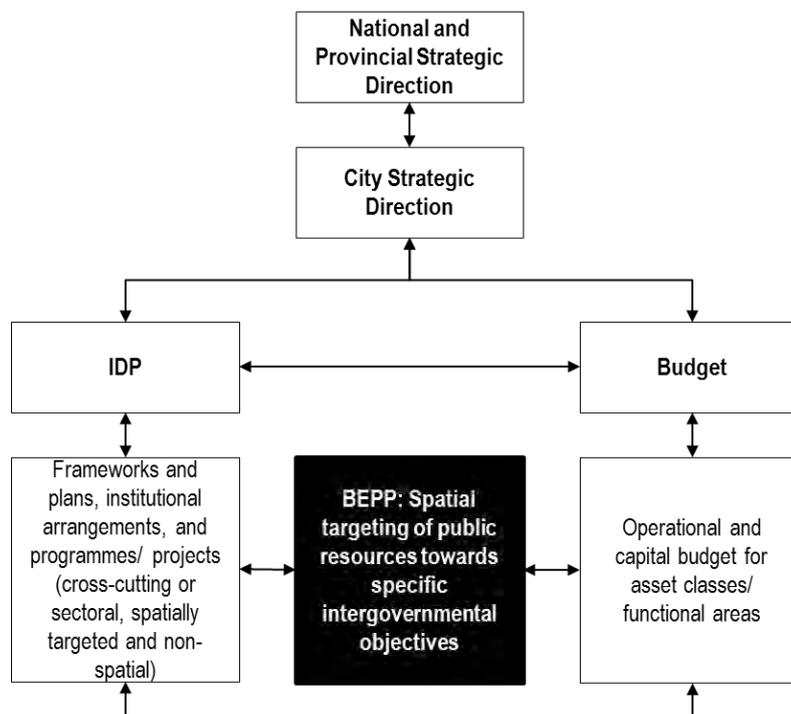


Figure 2: The relationship of the BEPP to other strategic plans and instruments

Among the documents reviewed in the preparation of the Draft 2014/15 BEPP are the:

- National Development Plan.
- ONECAPE2040, the Western Cape’s agenda for joint action on economic development.
- State of Cape Town Report 2012.
- City of Cape Town 2013/14 BEPP.
- City of Cape Town Integrated Development Plan (Five year 2012 to 2017 and Draft 2014/15).
- Draft City of Cape Town Budget (for the financial period 2013/14 to 2015/16).
- City of Cape Town Draft Service Delivery and Budget Implementation Plan (2014/15).
- Cape Town Spatial Development Framework (Statutory Report).
- City of Cape Town Comprehensive Integrated Transport Plan.
- City of Cape Town Transit Oriented Development Strategy.
- City of Cape Town Economic Growth Strategy (2013).
- City of Cape Town Five-year Human Settlement Plan.
- Sector plans for Infrastructure Services.
- Terms of Reference for the preparation of detailed Integration Zone Strategies and Investment Plans (IZSIPs) for each of the identified integration zones/corridors.

A.3. ADOPTION BY COUNCIL

The BEPP preparation process follows the annual municipal integrated development planning and budget cycle, and culminates with Council approval.

Accountability for preparation of the 2014/15 BEPP rests with the City’s Human Settlements Directorate. The City’s Executive Management Team (EMT) as a whole is responsible for its preparation and various Portfolio Committees and the Economic Development Cluster for its final preparation for consideration by the Mayoral Committee (Mayco) and Council.

Key process milestones for 2014/15 are as follows:

MILESTONE	DATE
Submission of the 1st Draft BEPP to the National Treasury	end January 2014
Submission of the 1 st Draft BEPP to the City’s Executive Management Team (EMT)	February 2014
Discussion of 2 nd Draft BEPP with National Treasury	April 2014
Submission of the 2 nd Draft BEPP to Portfolio Committees	May 2014
Submission of the 3 rd Draft BEPP to Social and Economic Cluster Committees	May 2014
Submission of the Final Draft BEPP to Mayco	May 2014
Submission of Final Draft BEPP to Council	May 2014
Submission of the Council approved BEPP to the National Treasury	June 2014

During April 2014, the Draft BEPP was discussed at a day-long workshop with representatives from the National Treasury, various national departments and agencies, the WCG and representatives of state-owned enterprises.

A.4. THE CITY’S BROAD APPROACH TO MANAGING THE BUILT ENVIRONMENT

The paragraphs below summarises key aspects of the City’s broad approach to managing the built environment in terms of different dimensions or aspects of the task.

In relation to **city form and structure**, the City is pursuing a more compact, integrated city, with associated efficiency, productive, and resource sustainability gains.

In relation to **enabling growth and development**, the City sees its primary role as the provision and maintenance of infrastructure that supports a variety of activities and livelihood

development. Thus, more than 70% of the City's capital budget is allocated to infrastructure services, and a very significant number of households benefit from a free basic services package. While not negating the significance of "basic" infrastructure provision – electricity, water, sanitation – the City is currently engaged in a special drive to enhance public transport infrastructure (and associated processes, systems and institutional arrangements) within the context of a Transit Oriented Development Strategy as a lever to growth and development.

In relation to the **balance between new infrastructure investment and maintaining existing assets**, the demand for new housing and access to municipal services has put some pressure on bulk infrastructure. In the context of resource constraints, meeting the magnitude of citizen needs has meant that maintenance of the existing (bulk) infrastructure was inadequate in certain areas for certain services. However, better budget balance between new service roll-outs and maintenance of existing infrastructure is at the core of the City's infrastructure plans, with more resources targeted at improving existing services and improving efficiencies across infrastructure networks.

In relation to **institutional support for managing the built environment**, the City has organised itself to address both the integrative and sector specific demands of managing the built environment. At a political level, provision is made for both sector specific and integrative deliberations through Portfolio Committees dedicated to sectors and integrated economic development and social development Mayco "clusters". Administratively, sector directorates, represented in the EMT, manage functional "types" of infrastructure (and support systems). In parallel, the EMT is organised into three sub-committees to enable cross-sectoral, integrated work on urbanization, infrastructure and growth management, and informal settlements.

In relation to the **spatial focus of infrastructure investment**, The Cape Town Spatial Development Framework (CTSDF) was approved by Council and the Western Cape Government (WCG) in 2012. It defines an urban network and network elements for the city, broad investment intentions for the city as a whole, specific city districts, and network elements, as well as environmental assets to be protected.

Various studies and initiatives have commenced to assist in the "operationalization" of the CTSDF, including an understanding of land availability, land use modelling, a review of social facility standards, mapping areas of infrastructure risk, and understanding the human settlement potential and infrastructure requirements of specific areas to accommodate future growth (including the comparative costs of developing different areas). The integration of informal settlements with existing infrastructure and social facility assets of the city is receiving specific, on-going attention.

Funding for infrastructure provision is constrained because a large proportion of residents are poor and is provided with infrastructure (specifically related to human settlement development) which does not contribute significantly to the City's rates income. Capital grants from National Government and the WCG amounts to more than 46% of the City's capital budget in 2014/15. New approaches to increase the number of beneficiaries from available funds are being investigated; specifically the "incremental" option in human settlement development.

In relation to **support systems for managing the built environment**, the City has invested in best-of-breed enterprise management and performance management systems and processes. Considerable effort is expended on extending the City's customer care systems. Unqualified audit reports have become the norm, and the extent to which budgeted funds are spent annually remain above 90%. Supply chain management processes meet national

requirements and are closely monitored and continuously improved to both enhance good governance and accelerated service delivery.

A.5. STRUCTURE OF REPORT

The remainder of this report is structured in five parts:

- **Section B** provides a summary strategic review of Cape Town's built environment challenges.
- **Section C** outlines key City strategies and programmes, including its long-term vision, city-wide spatial, transport, and human settlement planning, and the status of work defining an urban network, integration zones, and hubs.
- **Section D** describes outputs and outcomes of built environment investment pursued by the City, both at corporate, service unit and individual performance level, as well as progress on the development of indicators to refine and enhance measurement of the extent of change in the inclusiveness, diversity, productive capacity, and sustainability of the urban environment and specific urban network elements.
- **Section E** outlines key City institutional and financial arrangements in support of built environment development and management.
- **Section F** draws key conclusions on the BEPP.

A number of Appendices are attached, containing key financial information and performance indicators requested by National Treasury.

B. STRATEGIC REVIEW OF THE BUILT ENVIRONMENT

The sections below highlight key aspects of Cape Town's population and aspects of the built environment. Section B.8 summarises the impacts of population and sector trends on the city's spatial structure and form.

B.1. THE PEOPLE SUSTAINED

Constituted from 61 public authorities into a single metropolitan authority in 2000, the Cape Town metropolitan region is a sprawling (2 359 km²), low-density (1 520 people per km²) and spatially fragmented city of 3.74 million persons.

In the period 1996-2011 the City's population increased by 46% and in the period 2001-2011 by 29.3%. In 2011, the number of households was 1 068 572, an increase of 37.5% since 2001. Other key population characteristics indicated by Census 2011 are summarised below:

- The average household size has declined from 3.72 to 3.50 in the census period.
- The composition of the population has changed between 2001 and 2011. For example, the Black African population increased by 58%, the Coloured population by 14% and the Asian population by 25% (from a low base). The White population group increased by 8%.
- The population of Cape Town in terms of age groups remains predominantly in the 25-64 years group (51% in 2011, 48% in 2001).
- The ten year trend for adult education of those age 20 years and older is positive in that the percentage of those with no schooling has declined from 4.2% in 2001 to 1.8% in 2011. However, the percentage of Black Africans and Coloureds with an education level higher than Grade 12 at 9% (up from 6% in 2001) is relatively low compared to Asians 35% in 2011 (up from 22% in 2001) and Whites 45% in 2011 (up from 36% in 2001).
- The unemployment rate of the labour force in Cape Town has declined from 29% in 2001 to 24% in 2011. The labour absorption rate of those of working age in Cape Town who are employed has also increased marginally from 47% in 2001 to 50% in 2011.
- In 2011, 47% of households in Cape Town had a monthly income of R3 200 or less (compared to 56% in 2001).

B.2. ECONOMIC INFRASTRUCTURE

Economy in general

As measured by gross geographic product (GGP), Cape Town's economy (contributing 11.3% to national gross domestic product in 2012) is the second-largest municipal economy in the country. Cape Town is a middle-income city¹ with a service-based local economy dominated by financial services, property, tourism, food processing and the public sector. While absolute employment has grown alongside moderate economic growth² since 1994, significant in-migration of unskilled jobseekers from rural provinces such as the Eastern

¹ "The regional GDP per capita is USD 15 250, or 40% more than the national average, roughly equal to that of OECD city-regions like Naples or Mexico" (OECD, 2008, p. 13).

² Average GVA growth rate between 1995 and 2011 for Cape Town is 3.66%; the absolute number of formal sector jobs rose from 913 777 in 1995 to 1 074 813 in 2007, after contracting to 1 006 463 in the wake of the Global Financial Crisis.

Cape has meant that overall unemployment has remained high at 26.8% including discouraged work-seekers³).

Economy by sector

In terms of 10-year output growth and labour intensity per sector, the tertiary sector is of critical significance in Cape Town, specifically finance and insurance, business services, retail trade and real estate activities. A number of these tertiary sectors are also the fastest growing industries in the city, albeit it they are predominantly capital as opposed to labour intensive. Industries which are both performing well and labour intensive are business services and tourism.

The industries in which Cape Town has the most pronounced comparative advantage as compared to the country as a whole are fishing, clothing and textiles, wood product manufacturing, electronics, furniture, hospitality, finance and business services industries. Informal-sector employment remains below 10% of total employment (low compared to other middle-income metro-regions around the world, where the informal sector may employ as much as 30% of the labour force). This figure is far lower when retail trade is excluded.

Space economy

The CoCT's Economic Areas Management Programme (ECAMP), beneficiates a wide range of raw City data (together with open source and proprietary data) into actionable information about changing area-specific business conditions by means of a purpose-built diagnostic model.

The high rate of in-migration and sustained economic growth has resulted in decentralised residential and economic expansion in recent decades. Decentralised growth has undermined the relative economic significance of the Inner City and resulted in a more polycentric space economy. This view is confirmed by the observation that the CBD accounts for approximately 15% of formal work places⁴ in business districts citywide as of 2012. However, Cape Town stands in sharp contrast with other South African cities in that the historic city centre has – since the late 1990s – enjoyed sustained urban regeneration into a bustling mixed use area driven by residential intensification and quaternary business services.

Having assessed the location attributes of business nodes across the City against the location preferences of secondary and tertiary sectors respectively, the City has developed a spatial impression or “heat map” of location potential and its geographic relationship to major mooted public housing projects and the Integrated Public Transport Network.

³ City of Cape Town (2014), State of the Cape Town Economy Quarterly Report Q3 2013

⁴ Calculations are derived by applying generic employment density factors to total internal floor space, as drawn from the City's valuation roll, and correspond to the number of daily morning arrivals as estimated by the City's transport model. If business districts directly adjacent to the central business district are included (i.e. Sea Point, Waterfront, Salt River), this figure rises to 19.5%.

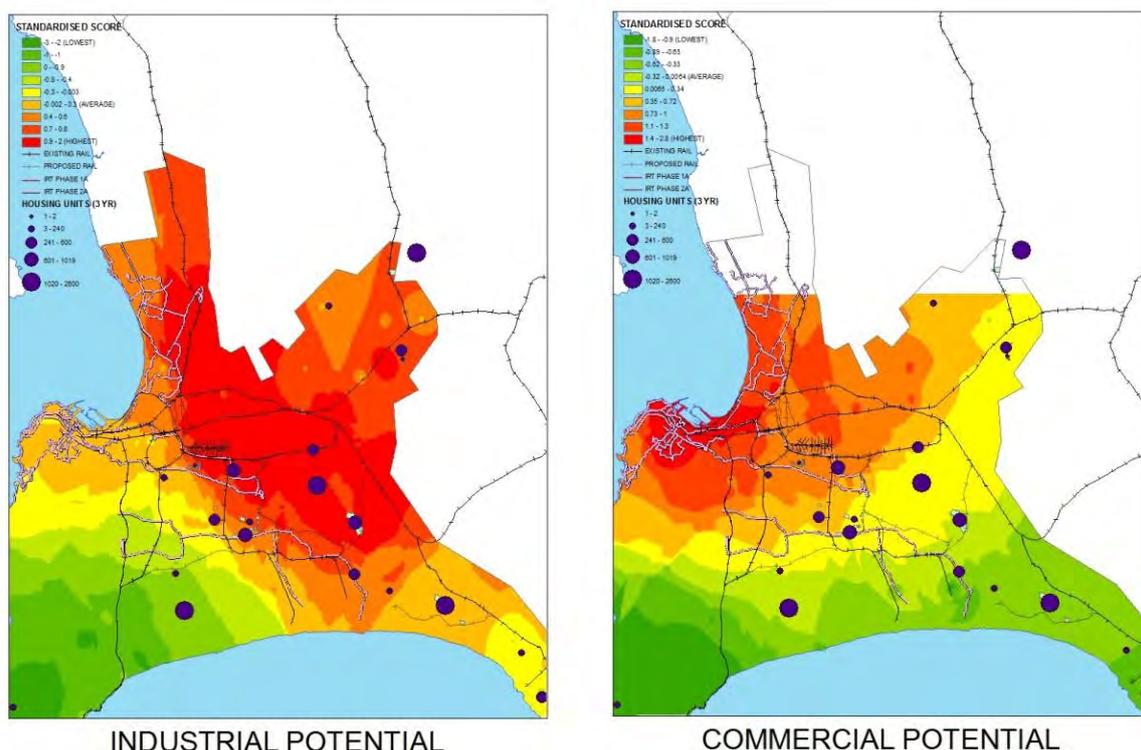


Figure 3: Areas of highest industrial and commercial potential

Key observations are:

- Whereas smaller industrial pockets in the south-west continue to perform a critical overall function, the highest opportunity for future industrial investment lies in a NW-SE band from Killarney Gardens the West Coast to Blackheath and Airport Industria. Whereas this potential is being actively exploited in established nodes such as Montague Gardens and Blackheath, significant room for growth remains in incipient areas such as Philippi, Fisantekraal and large undeveloped tracts to the south and east of Bellville CBD.
- New office development – responding to changing location preferences of business and financial sector workers – continues its shift towards spatial concentration and intensification in three nodes: the CBD (incl. Woodstock and the Victoria & Alfred Waterfront), Tyger Valley and Century City.
- Residential intensification is stabilising traditional business nodes otherwise affected by the relocation of office users.
- Most affordable housing projects are located in areas of low to medium long-term economic potential.
- The spatial pattern of economic potential is unlikely to change significantly in medium term due to path dependence.
- Although areas of industrial potential are closer to housing sites, one must be realistic about likely unskilled labour absorption by industrial sector in 21st century.

In broad terms, the key economic potential study policy recommendations are:

- Integrative policies aimed at increasing accessibility to areas of medium and high economic potential – complemented by better quality universal services such as education and health – is the fiscally sustainable course of action.

- Affordable housing development should prioritise short- to medium term provision in the central and northern parts of the metro, while investment strategies in the south focus on social infrastructure and mobility.
- Established and incipient business nodes with medium and high location potential should be supported with economic infrastructure to leverage off agglomeration economies and location advantage, thus affording the greatest opportunity for employment gains *at scale*.

Economic infrastructure levers

The City's Economic Growth Strategy identifies six key infrastructure levers or strategies for concerted focus, outlined below.

	STRATEGY	PURPOSE	FOCUS
1.	Leverage underutilised City assets to maximise economic benefits.	The CoCT is one of the largest landowners in the greater Cape Town area having accumulated assets from the seven municipalities that merged in 2000. However, many sites, buildings and other items of immovable assets remain underutilised.	Investigate the City's existing and potential strategic assets, and articulate how they may be leveraged to encourage economic activity and generate revenue.
2.	Develop a coordinated approach to Cape Town's international transport hubs.	<ul style="list-style-type: none"> • Although the airport is a world-class facility, the "hub-and-spoke" model adopted by the Airports Company of South Africa (ACSA) – where international flights are routed through Johannesburg – is undermining Cape Town's competitiveness as a business destination. • The port is an equally important transport hub, though businesses have noted that it is slow and expensive. As a consequence, freight traffic has contracted over the past five years, contributing to its ranking 116th in the world. 	<ul style="list-style-type: none"> • Work with ACSA to attract an increased number of direct flights between Cape Town and international destinations. • Engage Transnet to better align the future development of the port with the requirements of the Cape Town economy.
3.	Expand public transport and consolidate the transport integration process.	The relatively low-density character of Cape Town's and the legacy of apartheid era planning means that many people are separated from the economic hubs as a consequence of distance, cost and time. Meanwhile, wealthier residents using private cars increasingly experience high levels of congestion and lengthy commuting times (The City's transport system is the single most frequently criticised component of city's infrastructure on account of unsafe, unreliable and poor quality train and mini-bus taxi services, a notable exception being the MyCiti' bus rapid transit system (BRT).	<ul style="list-style-type: none"> • Roll-out phase 2 of the BRT to the metro south-east area as well as an express service along the N2 in a manner that is integrated, based on a thorough cost-benefit evaluation, and aligned with the CTSDf. • Utilise the City's expanded mandate as per the National Land Transport Act (NLTA) to implement a fully integrated vision of "one" public transport network, featuring a single ticketing system.
4.	Maximise opportunities to enhance infrastructure financing through SIP 7.	Municipal infrastructure development has been identified as a key driver of economic growth by the national government, and a special presidential infrastructure coordinating commission, chaired by the President, has been set up to plan for the roll out of the government's multi-billion rand infrastructure programme.	<ul style="list-style-type: none"> • Develop a multi-phase work programme of implementable projects that align with the infrastructure needs of the city. • Engage with the national government to ensure that additional funds leveraged for infrastructure development in Cape Town align with the strategic needs of the local economy.
5.	Roll-out the broadband project and define stakeholder roles and opportunities.	It is reported that web-based activities contributed to 21% of GDP growth in mature economies, and that there is a direct correlation between internet access and increased productivity, rising living standards and job creation. South Africa has lagged behind its peers, ranked 119th for bandwidth per user (behind Kenya and Mali) and 83 rd for affordability (behind Cape Verde and Jamaica). With fewer than 20 WCG buildings and	<ul style="list-style-type: none"> • Partner with the WCG to implement an expansive fibre-optic communication network across the metro (the R1.3 billion project will take 7-10 years to complete and will provide high-speed internet to 45 WCG and 130 CoCT, with an initial focus on Khayelitsha, Mitchells Plain, Ndabeni, and the southern suburbs). • Enter into agreements with private service providers to make spare data capacity available

		approximately 50 CoCT sites connected at speeds of 10 MB/s or more, this lack of broadband penetration is also negatively affecting government efficiency.	to disadvantaged areas at a reduced fee (a feasibility study funded by the United States Development and Trade Agency to assess the various options is underway).
6.	Maintain and upgrade basic service infrastructure to ensure sustainability.	Basic service infrastructure is fundamental to economic growth and job creation. However, the City faces numerous challenges maintaining and upgrading basic infrastructure. Rapid urbanisation is putting pressure on the City's existing stock as never before, while financial, capacity and environmental considerations limits its options to maximise the strategic benefits of basic infrastructure.	<ul style="list-style-type: none"> • Develop a public infrastructure plan that will coordinate future infrastructure development with broader long-term social and economic planning priorities. • Develop a strategic asset register that will inform its infrastructure asset management programme (IAMP) that will reduce long-term costs. • Investigate innovative financing models (such as public/private sector partnerships, joint trusts, direct financing by the private sector and leveraging national and international infrastructure funds) to ensure fiscal sustainability while maximising economic impact.

B.3. BASIC INFRASTRUCTURE

Service backlogs

According to Census 2011 results, a relatively small number of households (3%) – mainly black African – do not have access to basic services. Specifically, around 30 000 black African households either have access to water that is more than 200m from their yard, or no access, 7.2% of households still either have access to bucket sanitation or no sanitation, and almost 22 000 households (19 000 of whom are black African) use their own refuse dump, or have no refuse disposal.

The City's own information about service backlogs differ from Census 2011, and is more positive, as outlined below:

SERVICE	STATUS
Water	The City has, according to the National minimum standards as required by the Water Services Act 108 (of 1997), systematically provided additional water services to informal settlements to the point now where backlogs have been eradicated at an aggregate level.
Sanitation	According to the National minimum standards as required by the Water Services Act 108 (of 1997), all CoCT households have access to adequate sanitation services and thus no backlog exists. Although there are some 670 25lt bucket toilets left in a few CoCT informal settlements, this is not seen as a backlog as households using the bucket system do so despite being offered and encouraged to use alternative sanitation services which are available and accessible. Nevertheless the, CoCT continues to service the remaining bucket toilets.
Electricity	The electrification strategy is to reduce the backlog by 1 500 annually (the backlog is expected to reduce from 36 316 in 2014/15 to 33 316 in 2016/17).
Refuse removal	This service does not have any backlogs.

In relation to both water and sanitation services, certain localised challenges exists where informal settlements are not on City property, or where new settlements develop unexpectedly, but these are addressed as they arise. In addition, owing to rapid urbanisation, water and sanitation service delivery remains a constant "moving target". A dedicated capital provision is made to address these challenges, as well as for service delivery improvement in line with the CoCT's internal higher standards.

Appendix 3 (Table A10) provides a detailed overview of service delivery levels, including backlogs (below minimum service level), for each of the main services.

Free basic services package

The City provides free basic services (electricity, refuse removal, water, sanitation and rates) to residential properties via two procedures, i.e. the municipal value of the property or on application by those with limited income whose property values exceed the set valuation levels. The valuation method is utilized to prevent the creation of a bloated and costly administration to deal with the expected 250 000 to 280 000 applications. Via the billing system criteria the City provides assistance to those residents assumed to be in need, although some with the ability to pay would also receive that benefit. However, the costs of preventing those few unintended cases being assisted would far outweigh the benefits of not providing free services to them. A further benefit of the valuation based approach is that it provides certainty and reduces the risks of fraud. The benefits vary based on the valuation of the properties at R400 000 or below and the recipients vary between 85 000 and 250 000.

The second procedure allows any resident who is required to pay for the mentioned services and whose gross monthly household income is R3 500 or below, to register as indigent to receive the same benefits as if their property values were below R100 000. To date 2 238 residents registered. As from 2013/14 new categories of indigent support were created by granting a 75% rebate on rates to all residents where the gross monthly household income is between R3 501 and R4 000. To date 20 households have registered. Households with gross monthly income between R4 001 and R4 500 receive a 50% rebate on rates and 25 applications have been approved. Applications from households with gross monthly incomes between R4 501 and R5 000 receive a 25% rebate on their rates accounts and to date 11 have been approved. Senior citizens and disabled persons' rates rebate is granted to qualifying applicants where the gross monthly household income is below R12 000. For income up to R3 500 the rates rebate is 100%, reducing gradually to 10% for income between R11 001 and R12 000. Lifeline tariff customers receiving less than 250kWh per month receive a free basic supply 60kWh, with those receiving between 250kWh and 450kWh per month receiving a free basic supply of 25kWh per month. In total approximately 420 000 residents receive this benefit in the City and Eskom area of supply.

The free basic services package is regulated by Council's budget related policies, and is reviewed annually based on modelling the impact of the tariffs and policies on all residential properties. All the free basic services are provided for in the City's balanced operating budget. The costs for the indigent support on charges for refuse removal, the R77.23 for water and sanitation and the 60kWh of free electricity are partially financed by National Government through the local government equitable share received in terms of the annual Division of Revenue Act (DORA). However, the City allocates R49 million from rates income to balance this expenditure whilst the costs of the free 6 kilolitres of water (and concomitant sanitation) and the R200 000 valuation rebate on rates for those residents within the valuation brackets deemed to be indigent are paid for by those remaining residents.

Households receiving free basic services are expected to increase by an average of 3% over the 2014/15 MTREF. The annual increase in households receiving free basic services consequently increases the cost for providing the services. The associated cost of providing the free basic services is projected to escalate from R1 839 million in 2014/15, R1 995 million in 2015/16 and R2 231 million in 2016/17. The City's cost of free basic services as a ratio of the equitable share equals 122%, 110% and 102%, respectively, over the 2014 MTREF, which shows that the equitable share does not compensate for the full cost of free basic services.

Balance between new service roll-outs and maintenance of existing infrastructure

The demand for new housing and access to municipal services has put some pressure on bulk infrastructure. In the context of resource constraints, meeting the magnitude of needs

has meant that maintenance of the existing (bulk) infrastructure was inadequate in certain areas for certain services. More recently, better budget balance between new service roll-outs and maintenance of existing infrastructure is at the core of the City's infrastructure plans, with more resources targeted at improving existing services and improving efficiencies across the infrastructure networks.

National Treasury, in its MFMA circulars, has indicated that a minimum of 40% of the capital budget should be for renewal as opposed to new infrastructure. In the City's proposed capital budget the renewal of existing assets equates to R2 521 million or 41.5% of the total 2014/15 capital budget, while new assets represents R3 560 million or 58.5% (it is important to note that asset renewal represents the upgrading or replacement of existing City owned assets, while new assets will result in an increase in the asset base of this City).

In line with the approach of recent financial years, 2014/15 appropriations again provide for significant and above-CPI level increases to repairs and maintenance. The total repairs and maintenance allocation for 2014/15 is R3 153 million, which represents a growth of 11% from 2013/14. The 2014/15 repairs and maintenance provision represents more than 11% of total operating expenditure (it increases by 8.8% over the 2014/15 MTREF and is higher than the National Treasury benchmark of 8%).

Appendix 3 (Tables A9 and SA34a-c) provides a detailed overview of the City's planned expenditure on new assets, the renewal of existing assets, and repairs and maintenance by asset class.

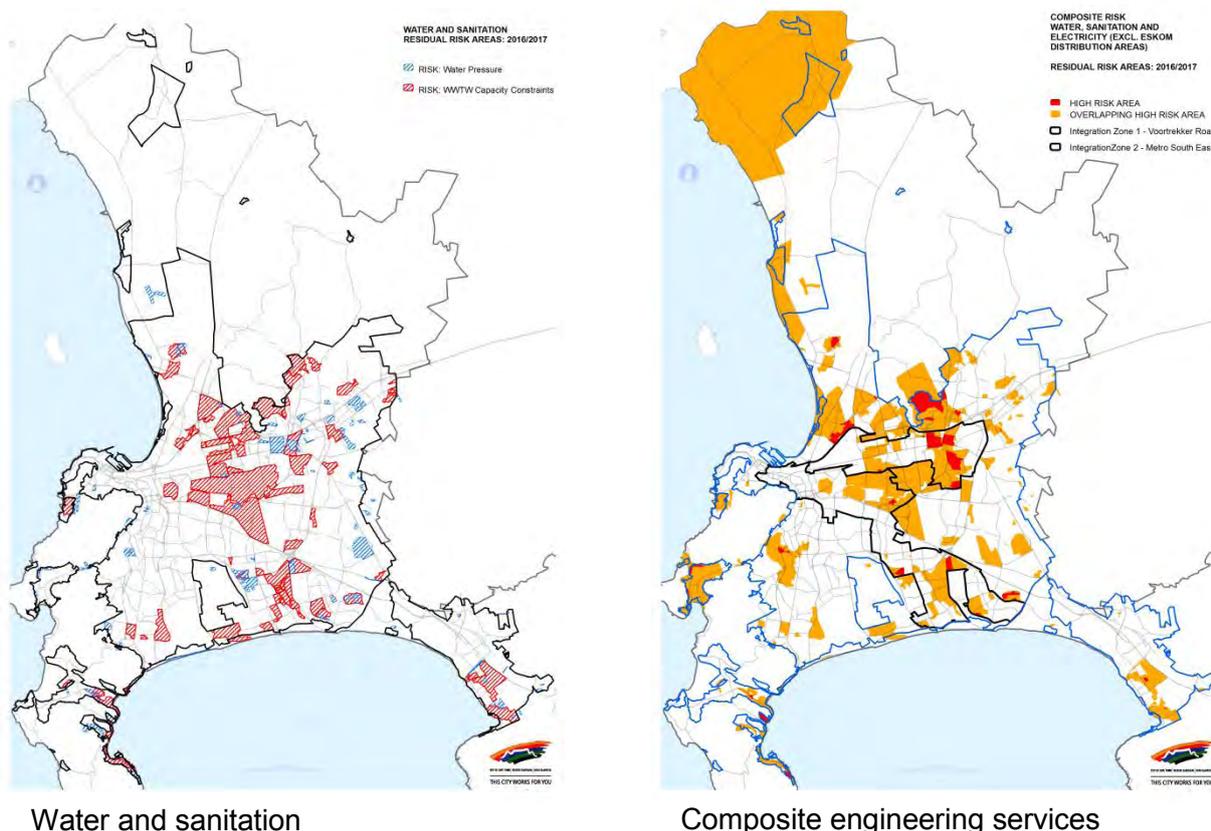
Infrastructure planning

The infrastructure plans for water and sanitation services, solid waste management and electricity services are updated annually to reflect five-year plans for implementing service delivery in a sustainable manner. Medium and longer-term planning is facilitating the integration of transport, land use, human settlements and infrastructure planning.

Service risks:

The City evaluates services risks and the impact of the capital budget on services risks on an on-going basis to ensure optimal inter-service investment value. Broad risks associated with specific services are outlined below:

SERVICE	STATUS
Water/sanitation	It appears that capital expenditure is not fully aligned with risk areas but the spatial distribution of capital expenditure in water and sanitation is determined by topographic and network factors, and thus is not subject to simplistic spatial interpretation.
Electricity	<ul style="list-style-type: none"> • CoCT capital expenditure on electricity infrastructure is aligned with risk, but questions persist about Eskom's level of alignment. • CoCT and Eskom needs to coordinate investment planning to ensure effectively risk management.
Consolidated engineering services	<ul style="list-style-type: none"> • There is a correlation between infrastructure risk and designated Integration Zones. • Subsidised housing sites will constrain the extent to which investment in infrastructure services generate sustainable returns via rates. • There appears to be limited ostensible risk on the periphery of city (however, the risk status changes upon the introduction of new land development in those areas).



Water and sanitation

Composite engineering services

Figure 4: Examples of services risk mapping

B.4. RESIDENTIAL INFRASTRUCTURE

Extent of need

The extent of need for housing has been determined based on current “backlogs” and the anticipated need over the next 27 years. The CoCT’s estimate of current need is as follows⁵:

CATEGORY	NUMBERS (HOUSEHOLDS)	%
Overcrowding in CoCT rental stock	87 000	23
Overcrowding in RDP or Breaking New Ground (BNG) housing	70 000	19
Backyarders in formal Community Residential Unit areas	41 000	11
Backyarders in RDP or BNG areas	34 000	9
Informal settlements	141 141	38
TOTAL HOUSEHOLDS	373 641	100

Table 1: Cape Town’s current housing backlog
Source: Census 2011/ CoCT

Based on the City’s 3% 10-year average annual growth between 2001 and 2011, the total Cape Town population is expected to grow by a further one million people by 2021, and by

⁵ Census 2011 shows a total housing backlog of about 264 800 households (143 823 in informal settlements, 74 958 in backyard shacks and 46 014 in overcrowded formal housing). While it is vital to verify and reconcile this discrepancy with the CoCT’s own estimates, part of it can be ascribed to different methodologies used. For example, in 2007, the Community Survey estimated that 84 000 households lived in informal settlements in Cape Town, whereas a physical counting of shacks in informal settlements from aerial photographs put this number at 109 000. Similarly, on-the-ground work by CoCT officials, including a rental audit (completed in 2013), and new work related to preparation of an informal settlement matrix, has informed the City’s estimate of backlogs.

another one million by 2030, when the total Cape Town population will be an estimated 5.8 million. If a compounded City growth rate of 3% per annum is assumed – and considering that household size has decreased and the number of households are therefore growing at a faster rate than the overall population – the City estimates that:

- Total housing need will grow to more than 830 000 opportunities by 2040.
- Housing need will grow to more than 650 000 opportunities by 2040 if current delivery of 6 100 opportunities per annum is maintained.
- Housing need will grow to more than 560 000 opportunities by 2040 if current delivery is increased to 10 000 opportunities per annum.
- Existing and future need will be met if \pm 30 000 opportunities per annum is delivered.

Nature of need

The table below categorises the nature of need for housing in terms of income and product type (the nature of dwelling that could be suitable in terms of government typology):

HOUSEHOLD EARNINGS (RAND PER MONTH)	% IN CAPE TOWN	DWELLING TYPE	PROPOSED % SPREAD	PROPOSED ROUNDED % SPREAD
0-1 600	31.03	BNG, Serviced site (Greenfields/ UISP), CRU, Hostels, PHP	42.23	42.00
1 601-3 200	15.99	BNG, Serviced site (Greenfields/ UISP), CRU, Hostels, PHP, Social housing, Institutional housing	21.81	21.50
3 201-6 400	14.45	BNG, Serviced site (Greenfields/ UISP), CRU, Hostels, PHP, Social housing, Institutional housing	19.71	19.00
6 401-12 800	13.08	GAP, Serviced site	17.78	17.50
12 81-25 600	11.85	Upper GAP	n/a	n/a
>25 601	13.64	Private market	n/a	n/a

Table 2: Nature of housing need

Source: Census 2011/ CoCT

With more than 50% of households earning less than R12 800 per month and more than 30% less than R1 600 per month, it is clear that housing need is greatest – and will continue to be – among citizens in the very low income categories.

Past delivery and current delivery targets

The past housing opportunity delivery figures as reported by the CoCT are on average 7 900 units per year. It must be noted that the past delivery figures up to 2009/10 reflects only the delivery of delivery of formally proclaimed sites, with or without top structures. In terms of the CoCT's 2013/14 the delivery targets for the "number of housing opportunities" to be provided – reflecting "types" of delivery separately as per an instruction by the Auditor General – is as follows:

"TYPE"	NUMBER
Sites	4 400
Top structures	4791
Others (CRU upgrades and shared services)	4641
Re-blocked settlements (number could vary depending on community readiness)	<i>To be determined</i>
Total number of housing opportunities	13832

Table 3: 2013/14 housing delivery targets

Source: CoCT 2013/14 SDBIP

In terms of the CoCT Business Plan for 2013/14 submitted to the National Department of Human Settlements the delivery target for the number of structures to be delivered is:

TYPE OF STRUCTURE	NUMBER
Incremental Housing Programme	4330
Social and Rental Housing	807
Total number of structures	5137

Table 4: 2013/ 14 type of structure delivery targets
 Source: City of Cape Town 2013/14 Business Plan

It is expected that delivery on these targets will exceed past delivery performance. Nevertheless, the rate of current delivery will not meet current and future demand.

Existing project pipeline

The City’s existing project pipeline comprises of 19 committed/under construction projects (amounting to 18 131 opportunities) and 34 planned projects (amounting to 21 708 opportunities). The spatial distribution of committed/under construction and planned projects is illustrated in figure 5. Most of the projects focus on the south-east metro, within established lower income areas. Noticeable is the lack of large projects – comprising between 5 000 and 10 000 opportunities. Arguably, the delivery of smaller projects is as difficult and complex as bigger ones, specifically given the difficult land and social context of the south-east metro.

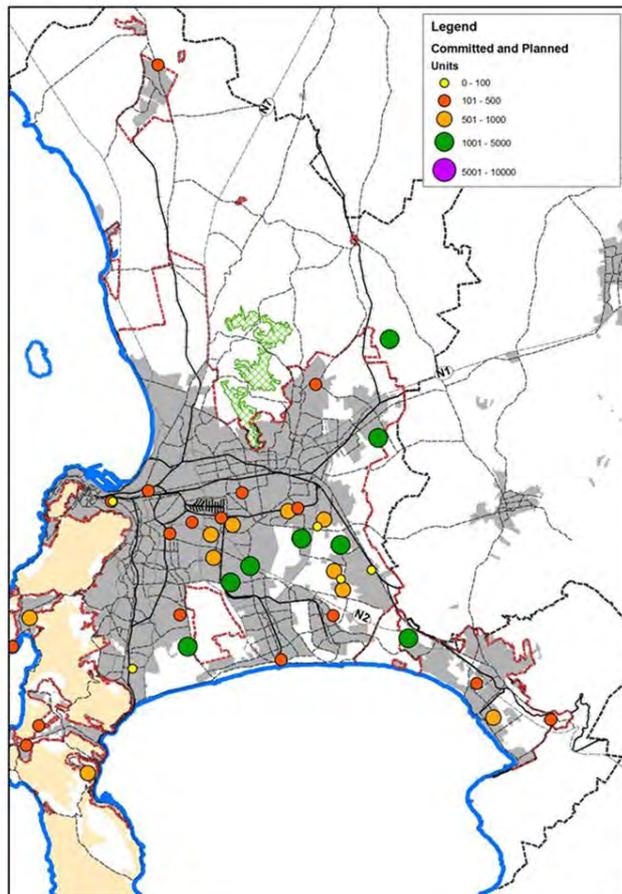


Figure 5: Spatial distribution of committed and planned projects

Current housing product mix

The 53 committed/under construction and planned projects exhibit the following product mix:

"TYPE"	COMMITTED/ UNDER CONSTRUCTION (% OF NUMBER OF UNITS)	PLANNED (% OF NUMBER OF UNITS)
UISP	15.5	9.5
BNG (including PHP)	69.6	73.1
CRU	1.9	6.7
Social/ Institutional	2.7	9.9
GAP/ Bonded	10.3	0.8
	100	100

Table 5: Proportion of different housing types provided
Source: CoCT

The individual tenure unit (BNG or PHP) predominates as housing type in the committed/ under construction and planned projects pipeline.

Table 6 illustrates the varying costs of different housing products.

PROGRAMME	PRODUCT	COST
Integrated Residential Development Programme (IRDP)	Serviced site and top structure	Site: ± R40 000 Top structure: ± R85 000
	Serviced site (without any structure)	± R40 000
Upgrade of Informal Settlements Programme (UISP)	Serviced site (without any structure)	± R40 000
Community Residential Unit (CRU)	New rental unit, including <ul style="list-style-type: none"> • Conversion of "brown" buildings into residential units • Redevelopment of existing hostels • Major maintenance/ upgrade of existing rental stock 	± R300 000
Social Housing Programme	Rental unit	± R280 000-R300 000
	Rent to buy	± R200 000
Institutional Housing Programme (IHP)	New house	± R300 000
	Existing house	± R300 000
Finance-linked Individual subsidy Programme (FLISP)	New house	± R300 000
	Existing house	± R300 000
Individual Subsidy	Serviced site	Value of subsidy: R86 000

Table 6: Costs of different housing products
Source: CoCT

It is clear that the most affordable way to assist those in need is the serviced site. The most expensive product type, and arguably the best one in terms of achieving the objectives of city densification and efficiency, is multi-storey rental units.

Land availability in relation to demand

To gain an understanding of how much land is available for meeting current and future demand, a review of public land suitable for housing development was undertaken at the end of 2013. The list encompasses 542 discrete cadastral entities and represents the vast majority of sites that have come up for assessment and at some time over the last 5 years. It includes land not yet fully secured for housing. This assessment attempts to ascertain, in general terms, the means/ resources available to proceed with delivery in future. It

requires further refining but such work would not fundamentally change conclusions or recommendations.

Deliberate exclusions are:

- Sites upon which projects are already running, since the type is committed.
- Private land for which the prospect of obtaining it is doubtful and inclusion would lead to a false sense of the quantum “availability”.
- State farms outside the existing city footprint not feasible to develop in the foreseeable future and subject to sensitive environmental considerations.

A most appropriate housing product (i.e. type) was assigned to each parcel to enable an understanding of the total number of opportunities possible. Appropriate means a type which would:

- Provide a logical solution to human settlement need in the surrounding area (e.g. large number of back-yard dwellings, informal area, income levels, etc.).
- Be acceptable to the local community.
- Not degrade the local property market.

An estimate was made on what percentage of each parcel could not be used for development (i.e. having an existing use or an exclusion zone over it, etc.). The balance is the “usable” surface area. The results are as follows:

Possible Housing Type	Number of parcels	Total Hectares	Usable Hectares	Possible Unit Yield
Social Housing	67	136.8	101.8	4 884
BNG/ RDP	161	602.5	506.9	15 652
CRU	42	38.2	31.1	1 492
Hostel Redevelopment	1	0.8	0.8	41
Site and Service	6	24.7	5.8	201
Incremental Development Area	14	37.9	28.9	1 156
UISP	92	203.8	11.3	901
Mixed	107	3 209.7	2 625.7	99 308
Lower GAP	27	168.6	153.7	4 611
Upper GAP	23	98.9	98.2	2 454
	542	4 523	3 564	130 700

Table 7: Land parcels and potential yields per product type

Source: CoCT

Based on experience, it could further be assumed that as much as 35% of the usable area is “difficult” to develop, being either costly to remedy natural or “built” conditions or subject to the lifting of (or setting aside of) regulatory impositions on the land, or due to constraints on development of the land due to other imperatives (e.g. conservation areas, flood attenuation areas, etc).

A land “ownership” analysis was also done. It includes private and public land, although the majority of holdings covered in the assessment are in public hands.

Ownership category	Number of parcels	Total Hectares	Usable Hectares	Possible Yield
Private: Being Bought	59	173.92	150.86	5 510
Private: Bought	37	1 359.23	1 318.26	52 623
Cape Town Municipality	210	751.53	526.32	17 960

National Departments	62	1 422.22	878.60	35 370
WCG Human Settlements	84	262.52	259.89	9 064
WCG Public Works	80	410.63	286.99	10 167
Total				130 700

Table 8: Ownership of suitable land parcels

Source: CoCT

Key conclusions of public land availability in relation to demand are:

- At an average delivery rate of 10 000 opportunities per annum across all types at current density norms (higher than in the past), public land supply would suffice for the next ten years. At a delivery rate of 20 000 opportunities per annum across all types across all types, land supply would last for five years.
- Even if all usable public land is developed at a relatively high density of 80 opportunities per hectare, and 20 000 opportunities are provided per annum, land supply would not last much beyond ten years.
- A large number of public land parcels regarded as suitable for development has not yet been transferred to the CoCT.
- There is insufficient land in the land pipeline to support a substantial increase in delivery of housing opportunities over a sustained period.
- The City can no longer rely on publicly held land as its primary source of land for the delivery of new housing opportunities into the future.
- There is an urgent need to acquire land, ideally parcels larger than 100ha in extent from the private sector, especially in the growth corridors, which is developable within a 6-15 year time frame.
- If necessary the City will need to expropriate land.

It should also be remembered that, on the whole, delivery is more difficult today than it was 15 years ago. The “realistic” delivery practice has always been one of using politically and technically “easier” land first, leaving more complex areas for another day. The upshot is that in the immediate period delivery may be swifter than in outer years.

Private sector participation in housing delivery

Cape Town has an active private sector property development sector with expertise, access to finance, and land. For many years the private sector has been averse to becoming involved in the low end of the residential market because of high perceived risks. However, there is an increasing realisation that this market represents an opportunity. The City has established a work group set out to:

- Gather information regarding land held by private sector potentially available for human settlement development.
- Achieve a better understanding of the private sector’s perception of blockages to development.
- Clarify the potential role of the private sector in the provision of GAP housing.

During 2013, the City invited expressions of interest from the private sector for partnership proposals in the field of human settlement development. In deliberations, the private sector identified the following broad requirements for partnering in human settlement development:

- Partnership does not mean the private sector merely acting as a developer/builder of subsidy housing. Rather, it means that the private sector adds its own resources and

influence to the development of integrated human settlements. This implies that local authority must make partnering attractive to the private sector and its funders.

- Clear, transparent, equitable, and stable supply change management processes and procedures.
- Overcoming obstacles related to the applicability of all subsidy types to private land.
- Well located land which offers the opportunity for integrated development (and cross-subsidisation).
- Development contributions which increases the attractiveness for the private sector.
- Measures to reduce holding costs (including swift planning procedures, upfront grant support, and fast approval of beneficiaries).

In relation to GAP housing, the deliberations with the private sector emphasised that:

- End user finance targets beneficiaries with incomes greater than R9 000 per month (the “higher” GAP market). The lower GAP market (those earning between R3 501 to R9 000) still exists.
- GAP developments are currently not sustainable/affordable at scale without cross-subsidisation (and require cross-subsidisation within the context of large developments).

Regulatory and financial issues

The City has established a work group to identify factors currently inhibiting the delivery of integrated human settlements and the interventions that would help address them through a questionnaire sent to project managers, and workshops and discussions with key role players in the housing delivery value chain.

B.5. COMMUNITY INFRASTRUCTURE

A Council for Scientific and Industrial Research (CSIR) benchmarking study calculated access to sportfields and district and community parks in Cape Town as follows:

- Just over 98% of Cape Town’s population are within five kilometres of sportsfields with capacity, excluding municipal facilities leased to private operators (like sports clubs).
- Using the supply benchmark of 0,2 hectares of district park for 1 000 people served and within 20 minutes driving distance, 67% of Cape Town residents were unserved by the City’s 11 district parks.
- Using the supply benchmark of 0.4 hectares of community park for 1 000 capacity, within 20 minutes walking distance, 54% of Cape Town residents were unserved by the City’s 3 133 community parks. These residents would either have to travel further to access a community park or deal with “overcrowded” facilities.

The projections for 2016 – assuming 2007 supply levels of these social facilities in the planning districts – suggested that residents’ access to green and leisure spaces would deteriorate: altogether 70% of Cape Town residents would become unserved by the available district parks, and 58% of residents would become unserved by the available community parks. The CSIR benchmarking study also indicated that access to parks differed across planning districts in 2007, and parks have been located in areas away from the highest population demand: 23.38% in Mitchells Plain/ Khayelitsha, and 19% in Tygerberg are under-served by the City of Cape Town. Work has commenced to assess the provision of schools and health facilities (provided by the WCG). Provisional risk mapping indicates that:

- Population growth is placing severe pressure on existing social facilities in metro south-east.
- Current investment is prioritising areas of high population growth with regards to both educational and primary health care facilities.
- Future investment should focus on (a) expanding capacity through new facilities or upgrading existing facilities, and (b) enhancing access to these facilities by improving public transport and BRT.

B.6. TRANSPORTATION INFRASTRUCTURE

Transport and the related infrastructure and systems are critical to the economic well-being of any city and individual citizens and households. Key statistics related to Cape Town's transport system and users are summarised in the table below.

Metropolitan area	2 455km²
Resident population (2011 Census)	3 740 026
Estimated percentage of population who rely on public transport	55%
Total passengers across all modes	2 528 000 per day
Total length of passenger rail network	914km
Total length of dedicated BMT lanes	25km
Total length of dedicated BRT median bus-ways	24.4km
Signalised intersections	1 050
Signalised pedestrian crossings	355
Population growth	Increasing by about 30% between 2001 and 2011
Highest population growth	Lower income groups
Number of informal dwellings	Significant increase
Unemployment rate	Increasing over last 3 years to 37% and affecting previously disadvantaged communities
Total length of City roads	9 836km
Cost of upgrading/ rehabilitating all "poor" and "very poor" residential roads	R12.2 billion over 15 years
Cost of relieving 3 key congestion hotspots (Blaauwberg, Kuilsriver, Kommetjie)	R887.50 million
Current estimated value of roads	R78.9 billion
Increase in estimated value of roads due to growth of Cape Town	R900 million every three years

Table 9: Key statistics related to Cape Town's transport system

The traditional lack of formalised institutional arrangements to assist in coordination and delivery on an integrated transport mandate includes a fragmentation of functions relating to transport infrastructure and systems. The City has recently established a Transport Authority to be the custodian of all transport matters within the city itself and to be the interface with surrounding municipalities and other transport related stakeholders, with single point responsibility for transportation matters for the Cape Town Metropolitan functional area. The Transport Authority called Transport for Cape Town or "TCT" for short; introduces a new era for transportation in Cape Town, focussing human and other resources, skills, and finances to deliver a superior service to the citizens and other partners of the city.

TCT, constituted in terms of the National Land Transport Act (NLTA), is mandated by the Act to fulfil a number of functions to allow it to plan and implement proper transport in Cape Town. Included are functions such as administration, planning, communicating, contracting, regulating, monitoring and evaluating, managing, and operating transport infrastructure and

services. These functions, roles and responsibilities have been assigned to various entities in the Constitution of Transport for Cape Town By-law recently approved by the City. TCT is in the process of creating a strong focussed professional team that will coordinate the strategic intent in the City

Some of the transport and infrastructure related inefficiencies in Cape Town that have significant negative impacts on the economy, society and the environment, and forms the focus of TCT's efforts, include the following:

- Congestion, particularly through increasing private car usage in Cape Town, causes a loss of millions of Rand to the city economy. Congestion contributes over 50% of the atmospheric emissions in cities – the highest source of pollution. Congestion also has an impact on the economy through time delays, increased use of fuels, and so on. Project research in relation to three of the main congested hotspots in Cape Town has quantified the required infrastructure interventions to be in the region of R900 million.
- High accident rates involving pedestrians and high numbers of fatalities increase the burden on hospitals and on medical and social services and decrease economic productivity. The City has developed a Road Safety Strategy but urgently requires a public transport law enforcement unit that needs resourcing.
- The high cost of transport disempowers marginalised communities (both urban and rural) due to travelling distances and the lack of an adequate and integrated transport system.
- Limited access for persons with special needs to transport and the associated infrastructure further isolates already vulnerable individuals in communities.
- Increasing backlogs in maintenance of transport infrastructure hamper economic activity. Deteriorating road conditions versus maintenance mechanisms to prolong the life and efficiencies of the system. The current budget shortfall and the lack of prioritisation have meant that the management and maintenance of the road network is on a continuous deterioration curve.
- The value of Cape Town's 10 000km of roads is estimated at some R78.9 billion. Research has quantified the repairs and maintenance needs for the categories 4 and 5 roads at R12 billion over 15 years.
- Across the City of Cape Town there are approximately 352 public transport interchanges, many in disrepair and only 60 of which are being managed by TCT. There are also over 3 500 bus shelters of varying standards, many of which are in very poor condition. There is overcrowding on public transport and the access facilities are in many cases inferior and substandard.



Figure 6: Poorly maintained public transport infrastructure and overcrowded carriers

- The poorest households – predominantly Black African – live on the outskirts of the city, furthest away from potential employment and income-earning opportunities. They are the least able to afford the costs of urban sprawl, but have to commute longer distances and at times use public transport modes that are currently not optimally integrated. Black African and coloured commuters commonly travel between 15 minutes to an hour to get from their homes to places of employment. In contrast, white commuters – who mostly travel by private car – are most likely to travel for less than 15 minutes up to a maximum of 30 minutes.
- 2011 figures suggest that slightly more people are walking and (motor) cycling, fewer are taking the bus and taxi, while there is a slight increase in the number of people who use the train to commute to work. For the City, the major challenge lies in encouraging behavioural change among the high proportion (75%) of commuters in the white population group in Cape Town who use their private cars, most often also travelling alone.

The Passenger Rail Agency of South Africa (PRASA) is helping the City deliver on its transport goals and plans to create a multimodal Cape Town city region, and will help provide the public transport linkages between urban nodes. The Blue Downs line – involving some R2.5 billion in investment – has emerged as the next priority rail link in the Cape Town metropolitan region, and forms a critical link between the metro south-east and Bellville. This new passenger rail line will assist in developing a more compact Cape Town by providing easier access to new potential employment opportunities (in Bellville), reduced travel times, as well as better access to health, education and recreational facilities for the communities along the new line and from Khayelitsha and Mitchells Plain. It is expected that this alternative link to Bellville will have a direct positive and substantial impact on the quality of rail services to more than 50 000 current commuters.

B.7. SUSTAINABLE DEVELOPMENT

Biodiversity

The Cape Town municipal area extends over 2 460 km² and has a 307 km coastline, two mountain chains, lowland hills and plains, and supports a wide range of natural ecosystems, habitats and species. The city is located within one of the world's six plant kingdoms, the Cape Floristic Region, which is a recognised UNESCO world heritage site. This unique natural environment is an economic asset that drives tourism, as well as the foundation for a healthy living environment for the city's residents.

Natural ecosystems play a critical role as carbon sinks, and research indicates that local ecosystems, such as fynbos and renosterveld in the Cape Town context, absorb more carbon than degraded land and agricultural areas. This unique biodiversity is primarily under threat from habitat conversion to urban development and agriculture (to a lesser extent), and the impact of invasive alien species. With development pressures rising, the City and the WCG are increasingly required to mediate between conflicting property development and environmental interests. The CTSDF incorporates principles to reduce pressure on high-value agricultural land and areas with endemic flora and fauna – specifically the focus on densification in combination with maintenance of the urban edge.

The City's conservation goals and targets are aligned with national targets and are used to determine the minimum areas in the biodiversity network. In 2009, the City set conservation targets (now contained in the City's Environmental Agenda 2014) in terms of which the City aimed to have 60% of the biodiversity network formally conserved. In 2011/12, just over 50% of the biodiversity network was under conservation management.

Climate change

Cape Town is vulnerable both to the effects of climate change – such as rising sea levels, changes in rainfall patterns and resultant water scarcity – as well as anticipated resource limitations, like the depletion of oil and mineral reserves and the impact on local energy supply and costs. The environmental challenges that the City faces and is responding to include: climate change adaptation and mitigation, conservation of unique natural landscapes and ecosystem goods and services, mitigating resource depletion (for example water and land), and pollution of air, inland water systems and the coastal environment.

Air quality

Cape Town's carbon dioxide (CO²) footprint has tended to increase in line with (coal-based) energy use, and was last calculated at approximately 7.8 tons of CO² per capita. The City's Environmental Agenda 2014 target is to reduce the per capita carbon footprint to an annual average of five tons of CO² by, among others, encouraging the increased use of public transport in the city, and reducing the reliance on, and use of, private vehicles.

A key aspect of the City's environmental health approach is the monitoring and management of air quality, with the goal of reducing air pollution. Air pollution is often seasonal and localised, which makes it difficult to detect general trends. Encouragingly, Cape Town continues to have high levels of compliance with the National Ambient Air Quality Standards. Data from 2011 showed that air quality across the city was generally improved compared to the 2009 reporting period.

Coastal and inland water quality

The quality of coastal water and inland water bodies is an important biodiversity conservation issue, as well as a significant public health concern. Clean inland water bodies contribute to the City's efforts to conserve biodiversity. The quality of Cape Town's inland freshwater ecosystems – rivers and wetlands – is evaluated from two perspectives: recreational water quality and ecosystem health.

In terms of the City's Integrated Metropolitan Environmental Policy (IMEP) targets, half of Cape Town's rivers and vleis must achieve 80% target compliance with the public health recreational guideline. Recent results show that the overall water quality in rivers remains poor, and is not on track to meet the targets. In turn, water quality in wetlands has improved; just over half of wetland ecosystems meet the public health guideline for water quality.

The greater majority of coastal water points on the False Bay and Atlantic coast comply with coastal water quality guidelines. Areas with poor coastal water quality tend to be clustered around, and associated with, stormwater and wastewater outlets, river mouths, or ageing or damaged sewer infrastructure. Current City initiatives that will contribute to the improved quality of inland and coastal water include ongoing improvements in treated wastewater effluent quality, the treated-effluent reuse programme, the continual improvement of sewerage infrastructure – such as repairs to leaking sewers and damaged pump stations in coastal areas – increasing the capacity of stormwater drains, and closing the gaps in service delivery to informal dwellings and settlements.

Access to fresh water

One of the key resource concerns for Cape Town is continued easy access to fresh water. Among other interventions, the City is implementing water demand management initiatives and building public awareness about water saving. Per capita water use in Cape Town dropped to 208.6 litres per day in 2012, the lowest daily water use figures per capita for 17

years. Efforts are also under way to investigate opportunities for the sustainable harvesting of new water sources – such as underground reservoirs (a non-renewable resource) and desalination plants – alongside upgrading water reticulation systems to minimise leaks and water losses.

Waste management

Municipal solid waste management is linked to the need to reduce greenhouse gas (GHG) emissions: Post-consumer waste is estimated to account for almost 5% of total global GHGs, while methane from landfills represents 12% of total global methane emissions. Increased recycling and improvements in solid waste disposal will likely decrease the demand for landfill in a context where developable land in Cape Town is limited, and where less land under landfill will support the City's biodiversity conservation goals.

In Cape Town, unlike the positive response to calls to conserve water, the call for residents to recycle more has found limited uptake, and recycling levels in the city remain low. Results from the 2011 household survey indicate that over 80% of Cape Town households are not recycling their waste. The City implements several initiatives to encourage recycling by business and residents, including the establishment of integrated waste management facilities to recover materials for reuse and recycling. Renewed efforts to divert waste from landfill are starting to yield positive results in the amount of waste minimised and diverted from landfill, with 15.75% of waste diverted for the 2011/12 financial and 16.12% of waste minimised for the 2012 calendar year.

Environmental considerations in housing delivery

The City is committed to align its housing delivery activities to the Energy and Climate Change Action Plan and has instituted a number of related initiatives. Most of these relate to harnessing the power and cost efficiencies of renewable energy through the use of solar devices to heat water and warm houses. Natural shading is also maximised to assist with the cooling of living environments in summer. As far as possible the street plans for new developments are laid out in a manner that maximises the number of houses with north facing aspects to make the most of sun in winter and facilitate natural cross ventilation by the prevailing south-east winds during the hot summer months. Windows on north facing facades are shaded against midsummer sun but are typically larger than standard to maximise winter sunshine.

Although not required by the national standards, City contractors are encouraged to include solar water heating systems in their tender offers. The Human Settlements Directorate's energy services programme aims to reduce the energy costs of households in energy inefficient "RDP" houses, backyard dwellings, City rental units and informal settlements. For example, an estimated 40 000 RDP units (as built to 2005) have no ceilings. At present, the City is implementing:

- A major roll-out of solar heaters to all income groups across the city, accessing the Eskom rebate and other funding options.
- The installation of ceilings to dwellings without ceilings, at a cost of some R400 million, financed through internal and grant funding.

Apart from household savings and environmental benefits, both initiatives have considerable training and job creation potential. For example, community based training is provided to enable residents to install their own ceilings.

B.8. IMPACT OF SECTOR TRENDS ON SPATIAL STRUCTURE AND FORM

In summary, key sector trends and impacts on the City's spatial structure and form are:

- Rapid population expansion and a decrease in household size places pressure on existing infrastructure, land, and opportunity.
- Non-residential growth remain largely in traditional centres as opposed to poorer residential areas (albeit the centres growing at different rates).
- Economic infrastructure in the metro south-east is largely confined to the retail sector (malls largely "internal" to townships).
- The capacity and condition of infrastructure in traditional areas (including integration zones) inhibits redevelopment/intensification (and therefore city compaction).
- The large proportion of low income households, limited housing funding and delivery, and focus on provision of a "complete" subsidised unit, results in rapid growth in informal settlements/back-yard accommodation and a focus on the City's cheaper periphery for new settlement (where land holdings are larger and cheaper)
- Given large income gaps between residential areas, already poor/inadequately provided and dense areas accommodate new growth (because highest growth is among poor).
- "Hazardous" infrastructure (e.g. Koeberg Power Station and the Cape Town International Airport) consume a large amount of land, not only for own operations, but also in "buffering" adjoining areas, possibly assisting city sprawl.
- The private sector is largely excluded from lower income housing provision.
- Slow progress on the release of strategic national land assets increases pressure to find land on the city's periphery.
- High and very high risk in provision of social and community facilities is focused on the metro south-east.
- Increasing recognition/protection of biodiversity/heritage assets which contributes to city desirability/tourism also inhibits redevelopment and intensification (and possibly assists in sprawl) through development constraints imposed and slow processes.

C. STRATEGIES AND PROGRAMMES

C.1. LONG TERM VISION AND STRATEGIC PLANNING

The vision of the City of Cape Town is threefold:

- To be a prosperous city that creates an enabling environment for shared economic growth and development.
- To achieve effective and equitable service delivery.
- To serve the citizens of Cape Town as a well governed and effectively run administration.

The vision of the City is based on five key strategic focus areas: an opportunity, safe, caring, inclusive, and well run city. The IDP is the City's principal strategic planning instrument which forms the framework for various plans, institutional arrangements, and programmes/projects (spatially targeted and non-spatial). The IDP strategic focus areas and objectives are summarised in the table below:

STRATEGIC FOCUS AREA	OBJECTIVES
OPPORTUNITY CITY: Create the economic enabling environment in which investment can grow and jobs can be created.	<ul style="list-style-type: none"> • Create an enabling environment to attract investment that generates economic growth and job creation. • Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development. • Promote a sustainable environment through the efficient utilisation of resources. • Ensure mobility through the implementation of an effective public transport system. • Leverage the city's assets to drive economic growth and sustainable development. • Maximise the use of available funding and programmes for training and skills development.
A SAFE CITY: In partnership with others, establish a truly safe city which manages disasters, risks, enforces traffic regulations, provides fire and rescue services, and where the public can enjoy open spaces, city beaches and nature reserves in safety.	<ul style="list-style-type: none"> • Expand staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities. • Resource departments in pursuit of optimum operational functionality. • Enhance information-driven policing with improved information-gathering capacity and functional specialisation. • Improve efficiency of policing and emergency staff through effective training. • Improve safety and security through partnerships.
A CARING CITY: Establish a city welcoming to all people where residents feel at home and know their government is doing everything it can to provide for them so that they can truly access opportunities.	<ul style="list-style-type: none"> • Provide access to social services for those who need it. • Ensure innovative human settlements for increased access to those that need them • Assess the possible sale or transfer of rental stock to identified beneficiaries, using established criteria. • Provide for the needs of informal settlements and backyard residences through improved services. • Provide effective environmental health services. • Provide effective air quality management and pollution (including noise) control programmes. • Provide effective primary health-care services. • Provide substance abuse outpatient treatment and rehabilitation services.
AN INCLUSIVE CITY: Ensure that government works for citizens	<ul style="list-style-type: none"> • Ensure responsiveness by creating an environment where citizens can be communicated with, and be responded to. • Provide facilities that make citizens feel at home.
A WELL-RUN CITY: Ensure that government is accountable to citizens, answers to them at all times, manages public	<ul style="list-style-type: none"> • Ensure a transparent and corruption-free government. • Establish an efficient and productive administration that prioritises delivery. • Ensure financial prudence, with clean audits by the Auditor General.

resources openly and transparently, and adheres to legislative prescripts.	
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Table 10: IDP strategic focus areas and objectives

The City's strategic focus areas and objectives are aligned with various higher-level National, Provincial, and City strategic documents. These include:

- The National Development Plan (NDP).
- ONECAPE2040, the Western Cape's agenda for joint action on economic development, which defines six key transitions and focus areas to move towards a highly-skilled, innovation-driven, resource-efficient, connected, high opportunity and collaborative society.
- The CoCT City Development Strategy (CDS), which provides a strategic framework, focus areas, and strategic levers for growing the economy, social development, protecting the natural environment, and working towards appropriate city form and infrastructure.

Various strategic plans, frameworks, institutional arrangements, and programmes/projects (spatially targeted and non-spatial) expand on the City's strategic vision and objectives. In relation to the 2014/15 BEPP, and specifically the identification of Integration Zones, the CTSDF, ITP, related initiatives (e.g. planning for densification and BRT), and infrastructure and social facilities planning, are key.

C.2. CITY-WIDE SPATIAL DEVELOPMENT

City-wide spatial planning

The CTSDF was endorsed by Council on 30 March 2011 and approved by the WCG in terms of the Land Use Planning Ordinance (LUPO) in May 2012. Key focus areas of the CTSDF include managing growth and land use changes in the city, and ensuring that urban growth happens in a sustainable, integrated and equitable manner. Key strategies included in the framework focus on:

- Planning for employment and improving access to economic opportunities.
- Managing urban growth, and creating a balance between urban development and environmental protection.
- Building an inclusive, integrated, and vibrant city.

Each strategy is accompanied by a set of sub-strategies, policies and guidelines. Specifically the CTSDF identifies:

- A multi-directional accessibility grid for the city, as opposed to the original radial system focused on the CBD, to enable convenient access and multi-directional movement. The grid informs public transport routes.
- Areas of land use intensification in accessible, high opportunity locations (including Development Corridors, Urban Nodes, Strip Development and Civic Precincts).
- Development edges and growth directions to contain sprawl and protect valued natural, heritage and urban areas, while proactive directing urban expansion in the medium to longer term.
- Destination places which are significant existing or potentially significant points of attraction that form part of Cape Town's unique identity.

- How can densification be facilitated?

A “middle path” spatial strategy has been selected as the appropriate densification option for Cape Town. The strategy aims to achieve a targeted average gross base density for the City by encouraging higher levels of densification at selected and specified spatial locations (including parts of certain residential areas) together with lower levels of incremental densification across the City where contextually appropriate and feasible. A multi-faceted implementation approach based on strategic, partial control is recommended. The controlled aspects relate to the higher density location criteria and guidelines, particularly those outlined in local density plans.

Key directives and considerations of the policy include:

- Proactively encouraging densification in density priority zones and urban civic upgrade areas. It is possible that different packages of incentives will be applied in different locations. The packages could include land use measures (e.g. overlay zones, class rezonings and the relaxing of building lines, authorising enhanced bulk, reduced parking and public open space provisions), financial mechanisms (adjustments to developer contributions, property rates and/or planning application fees), and procedural improvements (e.g. stream lining application procedures).
- Generally speaking, the gross density of formal housing in subsidised housing areas is higher than other parts of the city and appropriate. Challenges in some of these areas include the monotonous mono-functional form of the subsidised housing developments, their spatial location and the number of informal backyard dwellings. The City will investigate, promote and support urban design as well as financial and institutional mechanisms that support multi-storey/more suitable forms and locations of subsidised housing in order to achieve better city form and higher quality, sustainable living environments.
- The City should proactively encourage the development of state owned land within the urban fabric. This land should be developed in a way that facilitates spatial integration and the intensification of land uses.
- The notion of separate water and electricity meters and refuse and sewerage charges where there is more than one dwelling unit on a property is actively supported.
- Informal settlements and subsidised housing areas that are too densely settled to make their upgrading feasible may necessitate the relocation of some households to alternative sites and/or the use of creative design and financing solutions.

The table below outlines densification guidelines for specific spatial areas/types of development:

AREA	DESCRIPTION	DENSITIES
Residential areas	All residential areas are suitable for incremental densification through second dwellings (such as “granny flats”) or subdivisions, as long as they do not damage the character of the area, and the City’s engineers are satisfied that the infrastructure will cope with the increased densities.	-
Affordable housing areas	Areas of focused public sector investment, e.g. subsidised housing	40-150 du/ha (gross) or 80-300 du/ha (nett) Single to 4 storeys
Development and activity routes	Development routes, such as Jan Smuts Drive, Klipfontein Road, Durban Road, and activity routes such as Koeberg Road, Main Road and Voortrekker Road, are suitable for higher-density development (up to 15-storey buildings). The areas most suited to this densification are near transport intersections, intense mixed-use areas, and commercial complexes.	50-180 du/ha (gross) or 100-375 du/ha (nett) 4-15 storeys
Activity streets	An activity street is a local street section of concentrated activity, such as	50-180 du/ha (gross) or

	Newlands Main Street and Halt Road. Townhouses and small four-storey buildings usually fit in well in these areas, which are usually near public transport stops, stations, and public institutions and facilities.	100-375 du/ha (nett) 4-15 storeys
Major economic opportunity zones	Cape Town, Bellville and Claremont/Wynberg Central Business Districts are major urban centres, and are suitable for four-storey to 15-storey developments. These areas are usually near to public transport routes, as well as social facilities and public open spaces.	50-180 du/ha (gross) or 100-375 du/ha (nett) 4-15 storeys
District economic opportunity zones	Fish Hoek, Kenilworth, Mitchells Plain, Milnerton, Century City, Kuils River and Durbanville are good examples of district economic opportunity zones, where there are clusters of shops, restaurants, offices, banks, hospitals and clinics, parking, and public transport interchanges.	35-80 du/ha (gross) or 75-175du/ha (nett) 3-7storeys
Places of amenity and attraction	A place of “amenity” or “attraction” is a significant urban place that attracts people, such as public spaces, heritage areas, and places with good views and recreational attraction. Examples include Kalk Bay, the Cape Quarter, De Waterkant, Simon’s Town and Tyger Valley Quarry. Included in this category are coastal nodes, such as Gordon’s Bay, Table View, Mnandi and Monwabisi. These areas are suitable for higher-density developments, as long as they do not have a negative impact on built, heritage or natural assets.	Location specific. Where appropriate influenced by the urban and coastal edge management guidelines.

Table 11: Densification guidelines

The Densification Policy identifies five work areas – currently in progress – to ensure that its proposals are implemented:

- Incorporating proposals into the SDF, District SDPs and local density plans.
- Preparation and implementation of a communication strategy that explains the need for densification and outlines the City’s Densification Strategy.
- Reviewing the existing Densification Guidelines Manual (2002).
- Ensuring regulatory support, including:
 - Incorporation of the strategy into the Cape Town Zoning Scheme.
 - The schedule of standards and guidelines for the provision of public facilities and amenities.
 - The public parking policy.
 - The introduction of municipal rates rebates and/ or penalties which encourage densification.
 - The review of the developer contributions policy.
- Developing a monitoring and evaluation system that tracks the location and extent of densification, impact on infrastructure capacities, and identify bottlenecks and issues that need intervention.

Services risk assessments

The City undertakes ongoing assessments of the alignment of bulk engineering services, school, health and social amenity planning/provision with human settlement development and land use policy/plans. The impact of planned annual capital expenditure is also assessed against mapped risk areas.

Land use modelling

The City’s land use model allocate land demand to land supply (based on extensive local professional knowledge related to the suitability of different uses and the provisions of Council adopted District Spatial Plans) in terms of three scenarios:

- A business-as-usual scenario, where green field development outweigh infill.
- A pragmatic densification scenario, with less emphasis on green field development.

- A transit-oriented scenario with little green field development and most development allocated to transit corridors.

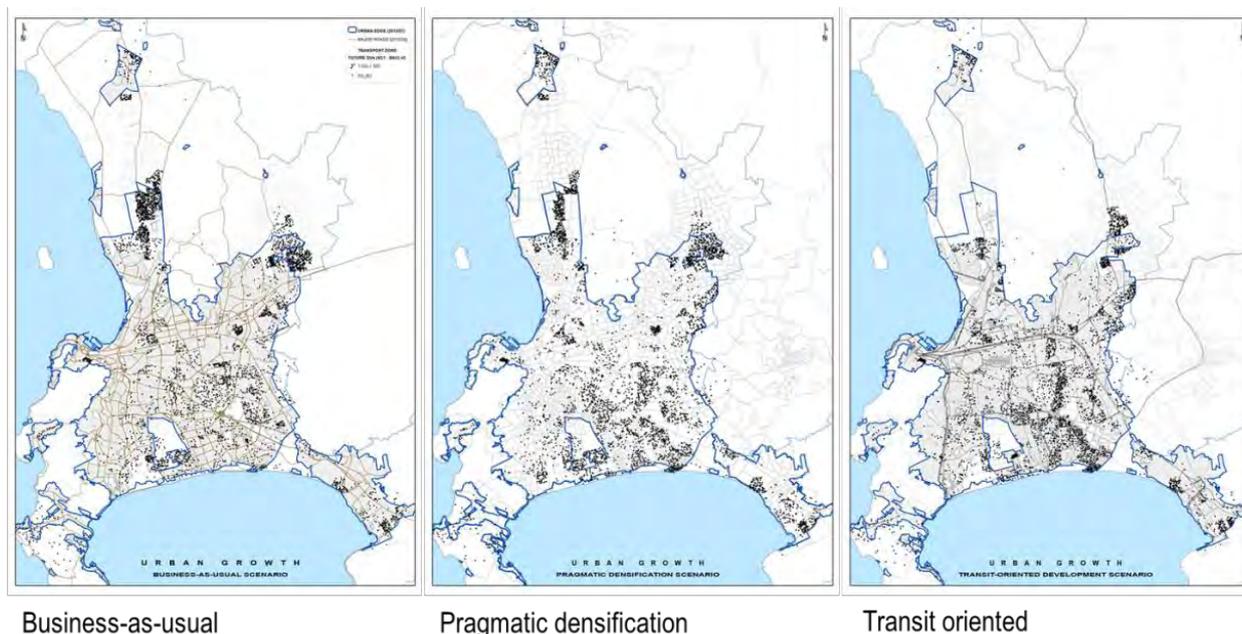


Figure 8: The three development scenarios

All three scenarios assume a significant proportion of future housing need being accommodated through private rental. The pragmatic densification scenario supports the current broad spatial focus of human settlement programmes, specifically:

- A current focus on infill and renewal development in the Philippi Central, Khayelitsha, Delft, DuNoon/Table View, and Helderberg areas.
- The call that the City should as a matter of priority acquire and land bank substantial tracks of privately owned land in the north-western, north-eastern and Helderberg growth corridors and areas of housing shortage.
- The call for detailed planning to commence on a number of major projects focused on the north-western, north-eastern and Helderberg growth corridors and possibly the Strandfontein/ Vanguard Drive area.

Over the longer term, the Transit Oriented Development (TOD) is the ideal, pursuing mixed use neighbourhoods designed to maximise access to public transport and:

- Increase “location efficiency” so that people can walk, cycle and use public transport.
- Boost ridership and minimize congestion.
- Increase economic opportunity.
- Deliver efficiencies in urban infrastructure.
- Drive down the cost of the User Access Priority for both new and existing residents.
- Increase a sense of place.

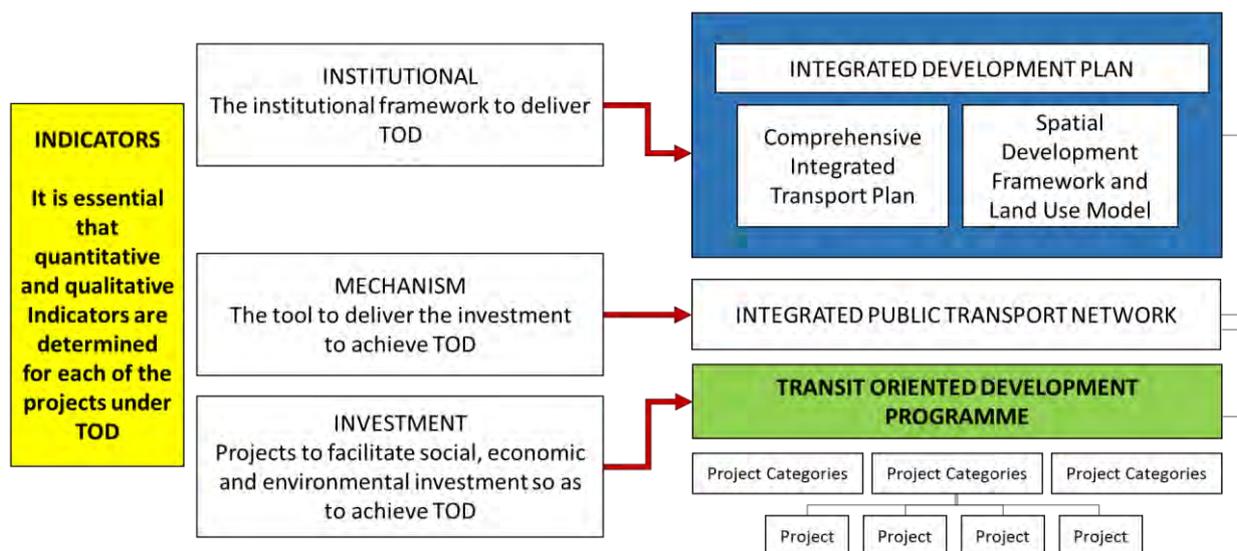


Figure 9: the City's TOD investment and performance framework

Rationalisation of the land use management system

The City has adopted a single Cape Town Zoning Scheme (CTZS) and a new, converted zoning map to replace the previous scheme, which was becoming increasingly ineffective. The new scheme involves a move from the previous 425 zones contained in 27 schemes, to a total of 35 base zones. This conversion was undertaken according to the principle of “best fit” between the old and the new zone of a property, and in a way that ensures no significant loss of property rights. This unified zoning scheme will introduce new zoning tools and mechanisms to make land use control more effective, and to streamline administrative procedures. Mechanisms are also included to link the policy environment (such as spatial development frameworks and plans) with the regulatory environment. The new CTZS will ensure equal opportunities for all property owners and residents, and will replace the last remnants of apartheid planning legislation.

C.4. AREA BASED INITIATIVES

The City is engaged in a large number of area based initiatives related to development and management of the built environment. Some of these are summarised in the table below:

INTERVENTION	EXPLANATION
Growth management studies	An inter-disciplinary team has undertaken a detailed exploration of growth options (and the potential yield of opportunities) for the western and north-eastern development corridors, including in-depth understanding of “infrastructure triggers” enabling/inhibiting human settlement. Together, these two corridors could accommodate some 430 000 housing opportunities (more than half the anticipated 30-year need).
Planning for strategic sites	The City's on-going call for the acquisition of for key strategic land holdings across the city (e.g. Wingfield and Swartklip) as well as development pressure on other landholdings (e.g. parts of the Philippi Horticulture area and Heartland) has prompted the preparation (or active participation in the preparation) of detailed urban design frameworks and an understanding of the development yields of these landholdings. This work will enable rapid planning of strategic sites if acquired or when decisions are made to proceed with development.
Economic Areas Management Programme (ECAMP),	ECAMP beneficiates a wide range of raw City data (together with open source and proprietary data) into actionable information about changing area-specific business conditions by means of a purpose-built diagnostic model.
Urban renewal nodes	Since the National Government launched the Urban Renewal Programme (URP) in 2001,

	a number of initiatives commenced in the City to address urban poverty and underdevelopment in the two pilot areas of Khayelitsha and Mitchells Plain. The URP has received support from the Violence Prevention through Urban Upgrading initiative, the community, KfW (the German development bank), numerous non-governmental organisations and the private sector. In recent years, the URP has incorporated NDPG funding. The programme has delivered numerous benefits, including work-live units, public facilities and spaces (including the Harare Library in partnership with the Carnegie Foundation) and the upgrade of other municipal services. The City is in the process of expanding the URP to other parts of the metro.
Informal settlement upgrade	See section C.6. below.
Backyarder service delivery	See section C.6. below.
Public space improvement	The City's Quality Public Spaces Programme is an effort to implement, through design, the principles of equity, integration and sustainable development in poor areas. In so doing, the City aims to improve accessibility, quality of life, and dignity for all. The idea behind the programme is that urban design can be a catalyst for positive change; a visible and tangible way of reconnecting communities and addressing issues of equality and social justice. The programme has grown to include the provision of a dignified community space as part of each informal settlement upgrade project. This sees a move away from the traditional approach in which the menu of services provided is limited to engineering services. Many projects include the recognition and celebration of places of cultural, historical, and social significance in communities. Since 1999, the programme has delivered some 100 projects.

Table 12: Examples of City area based initiatives

C.5. TRANSPORT PLANNING

Integrated Transport Plan

The City of Cape Town's ITP 2013-2018 is a statutory requirement. This sector plan flows from the IDP and provides the City and TCT with its strategic, functional and operational mandate in relation to transport. This ITP has followed due process and determined service delivery programmes, projects and initiatives that will move towards driving down the cost of the User Access Priorities. This will be done through striving towards achieving the Transport "Vision of 1" and the related nine objectives. The Vision of 1 is fully aligned to the five strategic pillars identified in the IDP.

The key objective for TCT will be addressing the percentage of household income spent by lower income groups on access. Currently, estimates suggest that this is somewhere between 45% and 70%. By contrast, the international standard is between 5% and 10%. As a first step to meeting this objective, TCT will undertake a study to ascertain the percentage accurately so that TCT has a clear understanding of the scale of its challenge. The objective of reducing this high percentage of household income being spent on access is inevitably a long term one. Nevertheless, TCT regards substantial progress on this objective as essential if Cape Town is to leave behind the legacy of apartheid and truly become an opportunity city.

TRANSPORT FOR CAPE TOWN'S VISION OF 1	
1 Plan	1 Plan refers to the ITP 2013-2018, which includes the 9 long-term objectives and will include a mini review to get the ITP in line with the budgetary cycle and to allow for performance-based, target-driven implementation plans for each of TCT's 8 Departments.
1 Network	An integrated road and rail network, which relates to infrastructure, facilities, street furniture, systems, etc. that is well maintained and facilitates safe, reliable, efficient and effective access for a multiplicity of users.

1 Management System	Over the next five years and beyond TCT will establish a unified information management system and a functional management system for all of its departments, which focus on focused, performance-driven service delivery. The management system will further develop unified and sustainable standards for all of its functions so as to drive down the cost of the User Access Priorities.
1 Contracting Authority	The Contract Authority relates to section 41 and 46 contracts. The assignment for the management of the section 46 contract is eminent. TCT will set up and manage all vehicle operator contracts in a performance-driven, unified manner.
1 Ticket and Timetable	Critical to driving down the User Access Priorities that relate to social, economic and environmental costs, is the establishment of an integrated timetable and an electronic EMV ticket across all modes. The aim is to have both in place within the next 5 years.
1 Unified Enforcement System	1 Unified Enforcement System relates to the establishment of the Municipal Regulatory Entity (MRE), strengthening the public transport law enforcement capacity in the City and rolling out an integrated CCTV system across Cape Town, all managed at the TMC.
1 Unified Structure	TCT, the City of Cape Town's transport authority has been established. It now operates within the bounds of the TCT Constitution Bylaws, 2013 and the newly established Implementation Plan. The foundations of the unified structure have been established, which enables its further growth over the next 5 years and beyond.
1 Brand	The TCT Brands had now been established and confirmed in a brand strategy, as detailed in Chapter 10 of the ITP. It has also been aligned to the City of Cape Town's Brand. The aim is to roll the TCT Brand out over the next 5 years and beyond so as to enable transportation direction, information management, regulation and control.

OBJECTIVES	
1.	An efficient and viable relationship between land use, supporting infrastructure and transport for the sustainable development of the City region
2.	Integrated, intermodal, interoperable, responsive and car competitive public transport for the benefit of the community
3.	An economically viable transport system by balancing service provision with demand and through transparent regulation
4.	Services delivered in an accountable, investment orientated and performance driven manner, ensuring quality and unified standards
5.	A costed, viable and financially accountable transport management system and network through exploiting all potential sources of funding
6.	Consolidated and improved public transport law enforcement functions in the City so as to facilitate safety and security on the public transport network and related facilities for the benefit of all
7.	Comprehensive communication and stakeholder management under the banner of TCT so as to ensure responsible service delivery in partnership with all industry role players
8.	A fully integrated, responsive and well maintained infrastructure network along with related facilities that are appropriately managed as the largest asset of the City
9.	Fully functional and user friendly systems on the intermodal network

Table 13: The vision and objectives of TCT

Conceptually, the ITP comprises:

- A logical framework which integrates land use, transport operations, transport infrastructure, and support systems.
- A needs assessment, comprising of a comparison between the desired transport system (strategic informants) and the current reality (as contained in a Transport Register). The strategic informants include an expanded understanding of the requirements and transport implications of transport on the environment, social dynamics, and economic and financial realities of the city.
- Goals and objectives.
- A Tactical Framework comprising:
 - Travel demand.
 - A conceptual Integrated Public Transport Network which defines the operational requirements of different links and nodes, the range and desirability of the

appropriate mode in specific parts of the network, as well as the conflicting needs of through and locally bound trips in the network.

- Transport Corridor Densification, providing a strategic approach to secure adequate ridership numbers, and thereby the affordability of the transport system to the broader community. The strategy assesses the building blocks of a viable corridor, which includes a description of the role land use and building management, utility services, human settlements, and other City services.
- Sector Plans will document the required or desired response to the ITP from all stakeholders that influences or is influenced by the plan. These include stakeholders within the Transport, Roads and Stormwater Directorate, other City directorates, and outside agencies (including parastatals). The Sector Plans will result in a list of programmes and projects, based on the realistic roll-out of the “supply side” of the proposed public, private and freight logistics system.
- The prioritisation and implementation of programmes and projects.

A TOD – as outlined in section C.3. above – is at the heart of the ITP.

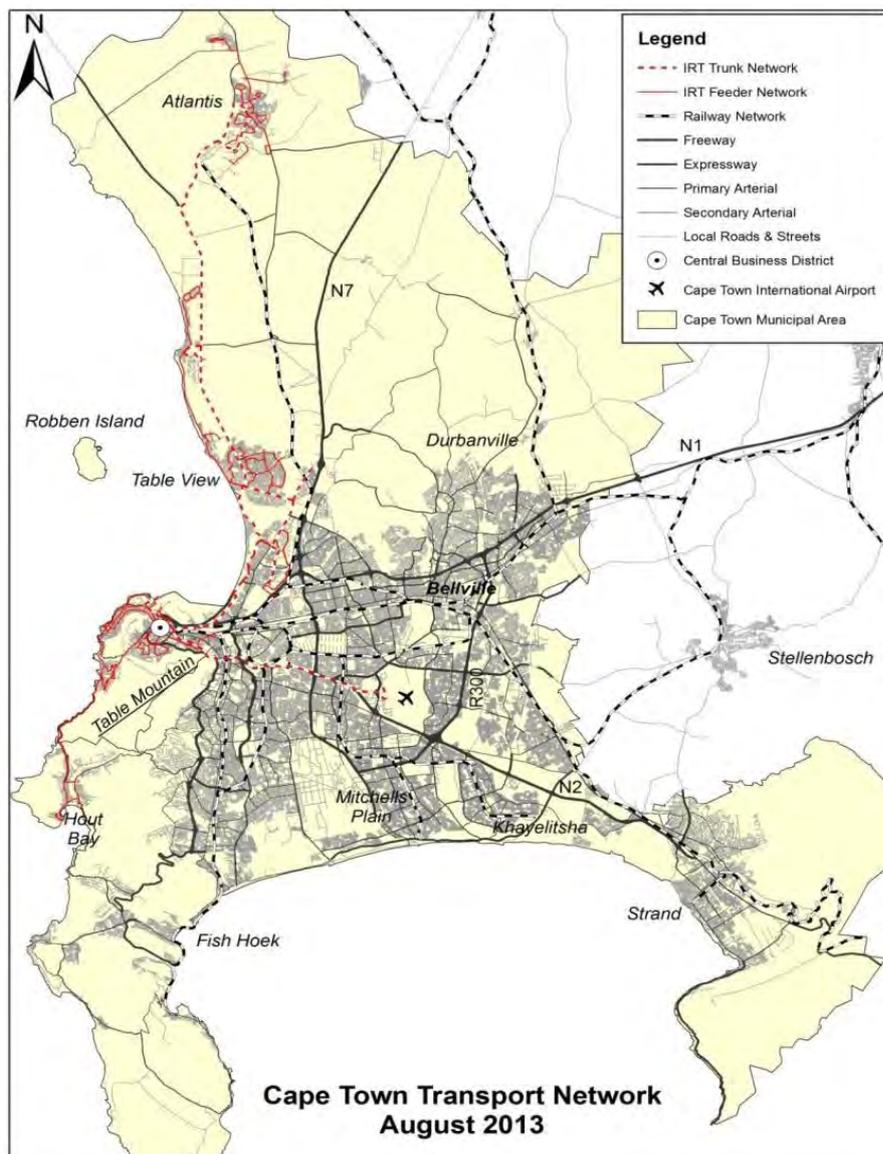


Figure 10: City of Cape Town’s Road and Rail Network: 2013

Significant investment is scheduled to improve the public transport network. This includes the improvement of the rail corridors as part of the rail modernisation programme, the implementation of bus rapid transit (BRT) routes, and the improvement of public transport interchanges. Some improvements planned are:

- Rail Modernisation Corridor CBD- Metropolitan Southeast (2015/16).
- BRT Phase 1A/B and BRT Interim N2 Express Service (2014).
- BRT Lansdowne-Wetton Corridor (2016/17).
- BRT North-South Symphony Way Corridor (2019/20).
- BRT Metropolitan Southeast-West Corridor (2020/21).

Rail modernisation

The PRASA is helping the City deliver on its transport goals and plans to create a multimodal Cape Town city region, and will help provide the public transport linkages between urban nodes. Key programmes and projects of PRASA are outlined in the table below.

PROGRAMME	PURPOSE	SCOPE	PROGRESS
Mega projects	Rolling stock recapitalisation	Replace full Metrorail fleet including additional capacity over 18 years	Preferred supplier appointed for Phase 1 (involving 3 600 vehicles)
	Signalling recapitalisation	Replace the whole signaling system with a "state of the art" electronic system with 3 min headways	Preferred contractor appointed
	Priority corridor modernisation/ improvement	<ul style="list-style-type: none"> • Station/platform upgrades • Integrated station access management systems • Corridor and rail equipment protection 	Proposals completed for Philippi, Nolungile, Bonteheuwel, Mandalay, Lentegeur stations
Supplementary projects	Safety improvements	Refurbishment of signaling, electrical, perway, telecom tools/equipment	In progress
	Operational improvements	Level crossing elimination	In progress (Koelenhof, Buttskop, Military Road)
		Depot upgrade	Salt River Depot feasibility completed, final tender designs under preparation
		Platform realignment	Professional team appointed
		Heathfield Station footbridge	Professional team appointed
		Replace trunk radio system	Contractor appointed
		ICT upgrade	In progress
		Facilities upgrade programme	Work Place Improvement in progress
Property development	National Station Precinct Development Programme	Develop commercial opportunities at station locations on PRASA property	Work in progress for Cape Town, Heideveld, Retreat, Goodwood, Wetton, Tygerberg, Lentegeur, Nolungile, Salt River, and Woodstock stations
Shared funded projects	CCTV surveillance pilot (CoCT)	Feasibility of interfacing Metrorail CCTV with TMC	Technical feasibility in progress
	Metro South-east fencing (WCG)	Fence between Langa/Lavistown and Netreg/Heideveld stations	Completed
	R310 level crossing elimination (WCG)	Vlaeberg and other farm crossings	Construction started on Vlaeberg
	Scrambler project (WCG)	Purchase of scrambler motor bikes	Completed
	High mast lighting (WCG)	Erect high mast lighting at vulnerable stations	Tend to be awarded
	Sea level rise study (CoCT/WCG)	Determine risk of sea level rise on transport corridors along the southern peninsula	Final report submitted

Table 14: Summary PRASA development programme

Bus rapid transit

The City is implementing the MyCiTi bus rapid transit service in phases. The first elements of the system enabled the City to meet the public transport requirements for hosting the 2010 FIFA World Cup. This service consisted of an events service to the Cape Town Stadium, a service to the Airport and a temporary service around the inner city. In May 2011, the first network was launched. This consisted of a route between the Civic Centre station in central Cape Town and Table View, temporary services around the residential areas of Table View, Blaauwberg and Parklands – connecting to the main route – and a connecting temporary route around the central city. The next step was eight new routes covering areas including Woodstock, Salt River, Oranjezicht, Tamboerskloof, the Atlantic Seaboard suburbs including Camps Bay, and Hout Bay and Imizamo Yethu. New routes are also being extended to areas north of the central city, including Atlantis, the informal settlements of Du Noon and Jo Slovo Park, the industrial area of Montague Gardens, and the seaside suburb Melkbosstrand.

The second phase will provide a more extensive service to the southeast parts of the city, including Mitchells Plain and Khayelitsha, to destinations across the peninsula. The third phase will include Belville, Delft, the rest of the northern suburbs and Stellenbosch, and the fourth phase the Greater Helderberg area. The full system is expected to take about 15-20 years to implement, with each phase being built as funds become available. Most of the funding is provided through the PTIG, with the balance funded by the City. The aim is to eventually build a reliable, safe and cost-effective transport network accessible within 500m of 75% of the homes in the city.

Non-motorised transport

The City's Non-Motorised Transport (NMT) Strategy includes a comprehensive plan that guides the planning and implementation of programmes and facilities that will respond to the many needs of NMT users in the City. The plan is aligned with other elements of the public transport system.

C.6. HUMAN SETTLEMENT PLANNING

Shifts in approach to housing provision

To meet future demand for human settlement opportunity, it is clear that major shifts in approach are required. In essence, it is proposed to accelerate delivery through focusing on an incremental building option (for both renewal – including informal settlement upgrade – and accommodating new growth). Self-reliance of beneficiaries should be enhanced, if they are provided with appropriate, on-going support. At the same time, programmes to increase choice – specifically rental – and higher density options in areas of urban opportunity, should be expanded. The provision of completed BNG houses should preferably be scaled down/ “delayed” and replaced with a focus on managed PHP/saving linked delivery.

Redefinition of housing programmes

The CoCT has redefined its housing delivery initiatives to focus on the following broad programmes:

- The upgrading of informal settlements.
- Proactive servicing and regulatory support for private rental, specifically in “backyarder areas”.
- The upgrade of existing rental units.

- The provision of new Community Residential Units and social housing to enable choice in tenure, also assisting with city restructuring and social integration.
- City enabled, largely private sector provided, GAP housing schemes.
- The conversion of “brown” buildings (existing commercial buildings no longer required for commercial use) in Integration Zones and places accessible to urban opportunity.
- Accommodating new growth and decanting from overcrowded areas through infill and urban expansion based largely on the incremental building option, managed PHP, and rental housing options.

Budget model

In order to increase the number of housing opportunities that can be delivered, the City is exploring a number of options for proportionally allocating USDG and HSDG funding between housing and bulk, connector and social infrastructure, as well as different housing typologies within the portion of USDG and HSDG funding available for housing.

In general terms, the approach entails:

- Proportioning future demand on the basis of the tenure distribution reflected in the Census (i.e. 70% ownership and 30% rental). This would translate into 21 700 ownership housing opportunities and 9 300 rental housing opportunities (assuming an annual need of 31 000 opportunities over 30 years).
- Determining the rental and ownership options available and how much each costs.
- Determining the optimal distribution of the USDG budget (between housing and bulk, site servicing, connector and social infrastructure) and HSDG budget (top structures).

Given current committed projects, alternative resource allocation as indicated in the preliminary options will not be achieved over the short term. Further, increased delivery will require:

- A parallel initiative to secure sufficient land.
- Development of City project management capacity.
- Adjustments to the City’s capital budget to accommodate the larger proportion of USDG funding allocated for site servicing.

The options for proportionally allocating USDG and HSDG funding between housing and infrastructure, as well as different housing typologies within the portion of USDG and HSDG funding available for housing, will be finalised during the 2014/15 business year.

Implications of incremental building

While the City intends to shift the focus of human settlement delivery towards an incremental housing model, it is acknowledged that this model is associated with unique requirements and risks. These are summarised below:

- Incremental housing cannot just comprise of a serviced site with “nothing” else.
- To pursue appropriate density (given limited land, the cost of sprawl and “urban efficiency”), safe multi-storey construction need to be ensured.
- Multi-storey incremental housing, in turn, requires careful consideration of the “starter” structure, the extent of slabs, columns, and firewalls to enable safe incremental completion by owners.
- Incremental housing will require significant institutional support, assisting owners to build. Beneficiaries of incremental housing – specifically if the multi-storey option is

pursued – cannot only be managed in terms of normal land use management and building development processes, essentially being expected to adhere to a set of rules. They require active support; they need to be shown how to build safely and efficiently.

- Essentially, an extended PHP managed approach is required, involving:
 - Intensified EPWP.
 - Housing support centres.
 - Saving schemes/“stokvels”.
 - Active skills development.
- Public facilities and amenity must be in place and fully operational in parallel with the delivery of starter structures to enable dignified, sustainable communities (in turn, requiring good co-ordination between different government agencies).
- Exploring smaller pockets of incremental housing which will not detrimentally impact on surrounding property values.
- Wrapping incremental housing with public facilities.
- Understand the costs associated with “starter” elements (e.g. slabs, wet core, columns, and so on.) in order to determine cost differential between a BNG house and incremental housing (including the high density incremental option).

It is critical that these implications be fully explored prior to final commitment to the incremental building option. A current tender issued by the CoCT to explore alternative housing approaches may contribute to a full understanding of the incremental building option.

Land acquisition

As indicated in section B.4. there is insufficient public land to accommodate current housing need and meet future demand. Consequently, there is a need to:

- Embark on an appropriately funded long-term land banking programme to accommodate need in outer years while continuing with smaller acquisitions relating to existing areas of crises and informal area upgrades.
- Proactive pursuit of public private partnerships to provide housing on private land (whether for sale or rental).
- Enable the release of 62 properties – totalling 878ha in extent – owned by national departments to the human settlements sector. This would make some 878ha of land available (the majority of land parcels are well located and can contribute significantly to urban spatial restructuring).
- Release some 164 properties – totalling 540ha in extent – owned by the WCG for housing development (generally this land is not as well located as national land).
- Releasing/ reserving the city’s own 526ha of land for human settlement, rather than disposing of it.
- The time has come to seriously consider the location and nature of a large new quarter of the city: integrated, ambitious and large. As part of the growth options work two corridors of northward urban growth were assessed. Both require significant bulk infrastructure investments which are bound to take time. At the same time Council (and the State) does not want to be the only (or even primary) developer. The private sector initiative must not be squeezed out. Therefore, selective land acquisitions must be made allowing the public sector to influence the overall development form, specifically to accommodate non-market residential participants in these growth corridors.
- This acquisition program should be in the order of 150ha per year. This does not preclude the accessing of large state holdings such as Wingfield or Erf 1117. In

addition pursuit of large private land-holdings as are owned by Heartlands or Milnerton Estates will continue.

In terms of the major problem zones or urban renewal focus areas, the table below shows linked land solutions.

Problems Zones	Period	Land Solutions
Philippi Central	10years	Bluedowns
Khayelitsha	10years	Bluedowns, Macassar
Delft	10years	Bluedowns
DuNoon/TableView	10years	Erf 1117, Wolverivier
Helderberg	10years	Macassar, Sir Lowries, Vlakteplaas

Table 15: Urban renewal problem zones and linked land solutions

The table below shows the proposed high-level land purchasing “agenda” in terms of ownership, number of areas to be purchased , key sites, and purpose.

INSTITUTION	NUMBER OF AREAS	KEY SITES	PURPOSE
Prasa Cres	3	Sweethome, Lotus Park, Kapteinsklip Station, TR Section Khayelitsha.	Informal areas programme
WCG (Human Settlements)	20	ACSA land, Blueberry Hill, Forest Village, Penhill/ Jacobsdal Farms, Rotterdam/ Nooiensfontein, Kanonkop Atlantis, Erf 694 Philippi.	New opportunities
WCG (Public Works)	38	Florida Primary, Eldene Primary, Leonsdale schools, Royal Maitland Ext. 4, Woodstock hospital, Driftsands (x2), Erf 563 Silversands, Bloekombas, Conradie hospital.	New opportunities
HDA	4	Swartklip (Denel), Erf 1117 (Public Works), Wingfield (SANDF).	New opportunities
Private sector	tbd	Heartland, Joostenberg North, West Coast.	New opportunities

Table 16: Land purchasing agenda

Where to build

In many ways, any location within Cape Town is a good one from a spatial perspective for human settlement development, within parameters of environmental protection and with consideration to issues of social integration. The city’s emerging structure differs from other metros like Tshwane in that poorer areas are not as far from clusters of commercial and work opportunity. The city has experienced significant decentralisation of commercial and other activity over the last decade, resulting in closer spatial proximity of past peripherally located lower income housing areas and areas of commercial, work and recreational opportunity.

Infill and renewal:

Much of the City’s current human settlement delivery efforts focus on the Philippi Central, Khayelitsha, Delft, DuNoon/TableView, and Helderberg areas. This focus supports general City objectives, including the renewal of existing areas and utilisation of underdeveloped land resources, development of a more compact city, the protection of agricultural land and natural resources, densities which enable efficient public transport, and increased thresholds to enable entrepreneurship and business development.

The City has completed considerable work to identify Integration Zones (or development corridors) within the existing city. These zones – aligned with the provisions of the CTSDP – are ideal locations for housing close to urban opportunity and social integration in partnership with the private sector. A number of strategic sites overlap with these corridors, including Athlone Power Station, Conradie Hospital, Wingfield, and Stikland. The potential number of opportunities that can be provided on these sites is considerable, and because of their extent, there could be opportunity for cross subsidisation. The integration Zones also contain considerable opportunity for the conversion of “brown” buildings to residential units.

The City has to aggressively pursue the planning of one or two larger developments (in the range of 10 000 to 20 000 opportunities) to accommodate lower income groups in dignified environments as close to other urban opportunities as possible. Scaling up to undertake predominantly smaller projects will only result in further falling back on targets. Larger initiatives should be used to develop the incremental housing typology to include basic components for erecting a shelter (e.g. slabs) as well as fully operational public facilities and amenities. These projects should include an incremental development area component (where ownership is not necessarily assured). Arguably, these projects should receive the best urban design attention the City can give and be supported by dedicated institutional arrangements. Importantly is that these projects offer the opportunity to assist more people within affordability parameters.

Apart from strategic sites that overlap with Integration Zones, the Jacobsdal Farms, Swartklip site, Strandfontein/ Vanguard area, and Heartland offer the potential for large projects within the existing city (each offering in the vicinity of or more than 10 000 opportunities).

Planning for an expanded city:

The City has undertaken a detailed study of growth options (and the potential yield of opportunities) for the western and north-eastern development corridors, including in-depth understanding of “infrastructure triggers” enabling/inhibiting human settlement. The two corridors together has the potential to provide some 430 000 housing opportunities (more than half the anticipated 30-year need). It is recommended that the City proactively engage land owners in these areas to firm up on the nature and form of future development to accommodate the longer term needs of the city.

Regulatory review

The WCG and City has established a working group investigating the feasibility of streamlined planning and environmental authorisation procedures. To date the group has:

- Devised an integrated and improved 7-month LFTEA-NEMA process to be followed under normal circumstances, as well as a shortened 3-month process in urgent/emergency circumstances.
- Devised an improved Water Use Licence Applications (WULAs) and Environmental Impact Assessments process.
- Devised an improved Heritage Impact Assessment (HIA)-EIA process.

Expanding the project pipeline

Work has commenced to expand the current project pipeline. This involves the clustering of land parcels identified by the City’s land working group into projects and the identification of the programme they were best suited to. The sites were then given a time ranking on the basis of the number of years it would take to prepare the project for implementation i.e. secure the land rights, land use planning and environmental authorisations, access utility

services and get the project tender ready. They were then grouped into two broad categories, namely, projects that could be tender ready in less than 5 years, and projects that would be tender ready in > 5 years. Within the latter category some sites were given a longer term classification because it was difficult to predict when they could be developed.

A total of 103 potential new projects constitute the potential project pipeline. Table 17 provides a provisional summary of the housing opportunities which are available at different stages in the project pipeline (including 53 committed/ under construction projects and the 103 potential projects).

Project pipeline	Units @ 40/ha
Committed (under construction): 19 projects	20 282
Planned (being prepared for implementation) 34 projects	10 582
Potential projects < 5 years	52 020
Potential projects > 5 years	78 676
TOTAL	241 560

Table 17: Committed/under construction projects and the potential projects

Informal settlement upgrading

Improving the living environments of residents of Cape Town's informal settlements is a key focus area for the City. This also aligns with the national strategy of creating sustainable human settlements and improving the quality of household life. During 2012, the City undertook a critical review of its existing Informal Settlements Master Plan. The key aim of this plan is to provide shared basic municipal services to residents living in informal settlements. However, providing these services has become a major challenge due to the massive overcrowding and the unplanned positioning and location of many of the structures in these settlements. The results of the review showed the need for a modified strategic approach. This entails converting key information from the Informal Settlements Master Plan into an Informal Settlements Development Matrix, which will inform a holistic approach to the incremental upgrade of settlements.

The latest update of the informal settlements database indicates that there are 378 informal settlements in Cape Town. Most of these have now been surveyed and numbered for the purpose of prioritising service delivery and upgrade initiatives.

The City plans to map all informal settlements within a clearly defined matrix that links each of them to available land parcels that might be utilised for the purpose of upgrading and de-densifying settlements and enhancing service delivery. The aim is to achieve the total consolidation and transformation of informal settlements into integrated human settlements with secure tenure supported by social and economic amenities that ensure self-sufficiency. Specific targets are to:

- Meet the basic services needs of 80% and flood mitigation to 60% of informal settlements during its term of office.
- Meet the basic service needs and flood mitigation requirements of 90% of households in informal settlements with shared services at a 1:4 ratio by 2020.
- Provide full services to 80% of households living in informal settlements on a 1:1 basis by 2030.

The achievement of these targets will effectively serve to mainstream informal settlement households into economically and socially active citizens of the city. Success will be dependent on effective partnerships, the creation of human capital within settlements, and

the empowerment of all affected stakeholders to participate in their own future development. The specific programmes that will be used to deliver on these targets include:

- Upgrading of Informal Settlements Programme (UISP).
- Emergency Housing Programme (TRAs and IDAs as products).
- Re-blocking.
- Basic Services Programme (in collaboration with the Utilities Directorate).
- Electrification programme (in collaboration with the Utilities Directorate).

Going forward, this incremental informal settlements upgrade plan will include the following key steps:

- Providing solutions that prevent the establishment of new informal settlements and the further densification of existing ones.
- Providing recently established informal settlements with all necessary services.
- Re-block informal settlements, where appropriate and feasible, so that space can be made to improve levels of service, prevent quick spreading of fires, and access ways can be developed to allow service vehicles to attend to service needs
- Enhancing the safety and security of residents.

Work has commenced to determine the number of housing opportunities that could be unlocked through the in-situ upgrading of informal settlements located on land suitable for urban development. A portion of the households living in these settlements will need to be relocated to facilitate the upgrading. Table 18 lists these in-situ upgrading projects.

No	Project name	Potential no. of opportunities	Informal settlements targeted	No. of household that could be accommodated after in-situ upgrading
1	Bloekompos	2 000	Wallacedene TRA, 4 in 1, and pockets	595
2	Blueberry Hills	2 400	Mfuleni Pockets (qualifiers)	0
3	Darwin Road	4 000	Klip Heuwel, Fisantekraal	0
4	Deep freeze	440	Enkanini	5 712
5	Delft Symphony Corridor	2 400	Freedom Farm, Malawi Camp, Blikkiesdorp.	0
6	Driftsands	2 500	Los Angelas, Green Park,	0
7	Forest Village	5 268	Barcelona, Kanana, Gxagxa	0
8	Pelican Park Phase 2	2 000	The Heights (6 settlements)	862
9	Penhill	8 452	Kosovo	2 005
10	Philippi Wedge	1 312	Sweet Homes, Phola Park	2 117
11	Sir Lowry's Pass	940	Rasta Camp	302
12	Swartklip Denel	6 000	Victoria Mxenge, At, Bt, Bm section, TR, section, Monwabisi, etc	11 196
13	Vlakteplaas	2 892	Somerset West, Gordons Bay, Strand settlements	0
14	Wolwerivier	6 800	Du Noon settlements	0
	Total	47 404	Total	22 789

Table 18: Potential informal settlement upgrading projects that could move into the planning stage immediately

The spatial distribution of all potential projects (including those related to the expanded project pipeline) is indicated on figure 11.

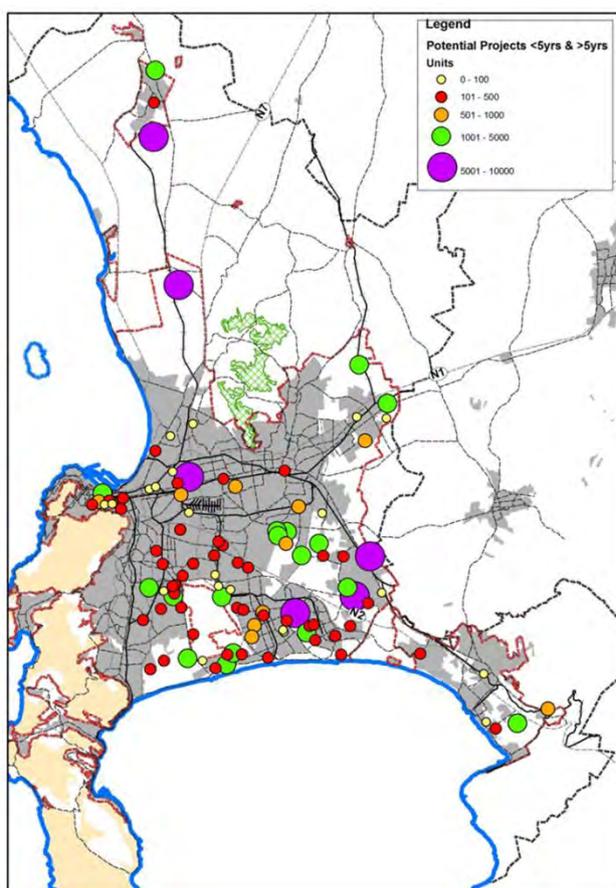


Figure 11: spatial distribution of potential projects

Service provision for “backyarders”

The City has identified three pilot projects – each exhibiting different dwelling typologies – for implementing and assessing service provision to backyarders. The projects are in Facreton (250 mostly “row” single storey dwellings), Langa (900 mostly semi-detached single storey dwellings), and Hanover Park (3600 double and three storey blocks of flats).

The City has implemented a package of service at Facreton, comprising:

- An increase in the bulk capacity for electricity to accommodate an average of three backyard structures per rental unit.
- Installation of a “ready-board” with a prepaid meter at each unit (with every household being measured and supplied separately, each is able to benefit from the initial 1-6kwh lowest cost before attracting high consumption charges).
- Installation of a communal standpipe with each household receiving a pre-programmed disk enabling the release of 200lt per day.
- Installation of a communal toilet comprising a prefabricated concrete structure with water borne flush sewerage system (an additional 200lt per day per household is programmed into the water meter for the flushing of toilets).
- Supply of an additional black refuse bin per unit.

The City will conduct a post-implementation survey to enable learning from the initiative. Project implementation has commenced in Hanover Park. The placement of toilet structures is proving challenging owing to the high density and “wall-to-wall” coverage of structures in the area.

The City is currently engaging with the Langa community (with the assistance of the Ward Councillor) to establish a procedure for the authorisation of erecting backyard structures. This will allow a measure of control in order to manage density and prevent the placement of structures on servitudes and areas of high flood risk. The procedure will also automatically generate an application for the supply of services (at a tariff).

Private sector assistance

The City has to actively support development in partnership through facilitation and funding where appropriate. To achieve this policies and procedures will have to be established to regulate such partnerships.

The criteria for the partnership will be that they must be:

- Open and transparent.
- Easy to manage administratively.
- Legally compliant.
- Sustainable.
- Available to any developer; subject to certain conditions.
- Result in a legal contract between the two parties.

Typically a distinction will be made between land in private ownership and land in City ownership. For land in private ownership joint planning will be done to ensure that the City underwrites the contribution to human settlements. The developer will then proceed with a turn-key development, whilst the City can contribute through payment for bulk services (USDG funding), expediting approvals, discount on Development Contributions, access to FLISP funding, and planning and provision of community facilities. The outcome will be integrated developments done in partnership.

For land in City ownership, the City will plan the lay-out and obtain development approval. The City can then ask for a proposal call where contractors can tender to deliver housing in the lower GAP, upper GAP, or social housing market. The tender price for the land can be fixed below market value to achieve the goal of delivering housing in the lower income brackets. This approach is ideally suited for infill sites where the undeveloped land is currently a burden to the City. Such developments will create opportunities for new house owners that will pay rates and taxes.

Currently there is no department with the responsibility or capacity to develop and apply such policies. This capacity must first be created. It is also intended that invitations for expressions of interest from the private sector for partnership proposals in the field of human settlement development – initiated in 2013 – be issued periodically.

Temporary relocation and incremental development areas

Temporary Relocation Areas (TRAs) are parcels of land that have been developed for families who find themselves in need of emergency housing. A combination of urbanisation, population growth and climate change impacts has meant that demand for this type of accommodation is increasing and, consequently, the City has embarked on various initiatives to establish temporary housing opportunities timeously.

Realistically TRAs often do not provide temporary accommodation. Need for shelter is so great that TRAs become permanent places of residence. In response, the City has conceptualised a process to provide Incremental Development Areas (IDAs), entailing permanent settlement and the incremental, phased provision of services. Development

processes underlying IDAs will ensure faster delivery of settlement opportunity than those associated with conventional township establishment. A founding document explaining the principles embodied in IDAs has been drafted and endorsed by the Provincial Government. Eight possible IDAs have been identified in collaboration with the City’s spatial planners

Land invasion

The City’s Anti-land Invasion Unit has been established to protect vacant, unoccupied land from illegal land invasion on a “24/ 7” basis. The City is of the view that protecting land identified for future housing from “queue jumping” is a critical measure in the proactive management of urbanisation. In fulfilling its tasks, the unit follows due legal process in obtaining the necessary court orders and assists the sheriff where necessary. The Anti-Land Invasion Unit also assists in preventing the re-invasion of hazardous land (e.g. land prone to flooding) where people have been moved to more appropriate locations.

C.7. URBAN NETWORK, INTEGRATION ZONES, AND HUBS

Urban Network

The approved CTSDF identifies Cape Town’s urban network which is the focus for public transport, the concentration of economic opportunity, and densification. The urban network has been further refined through the recently completed ITP.

Urban network elements are illustrated in figure 12 and the accompanying tables.

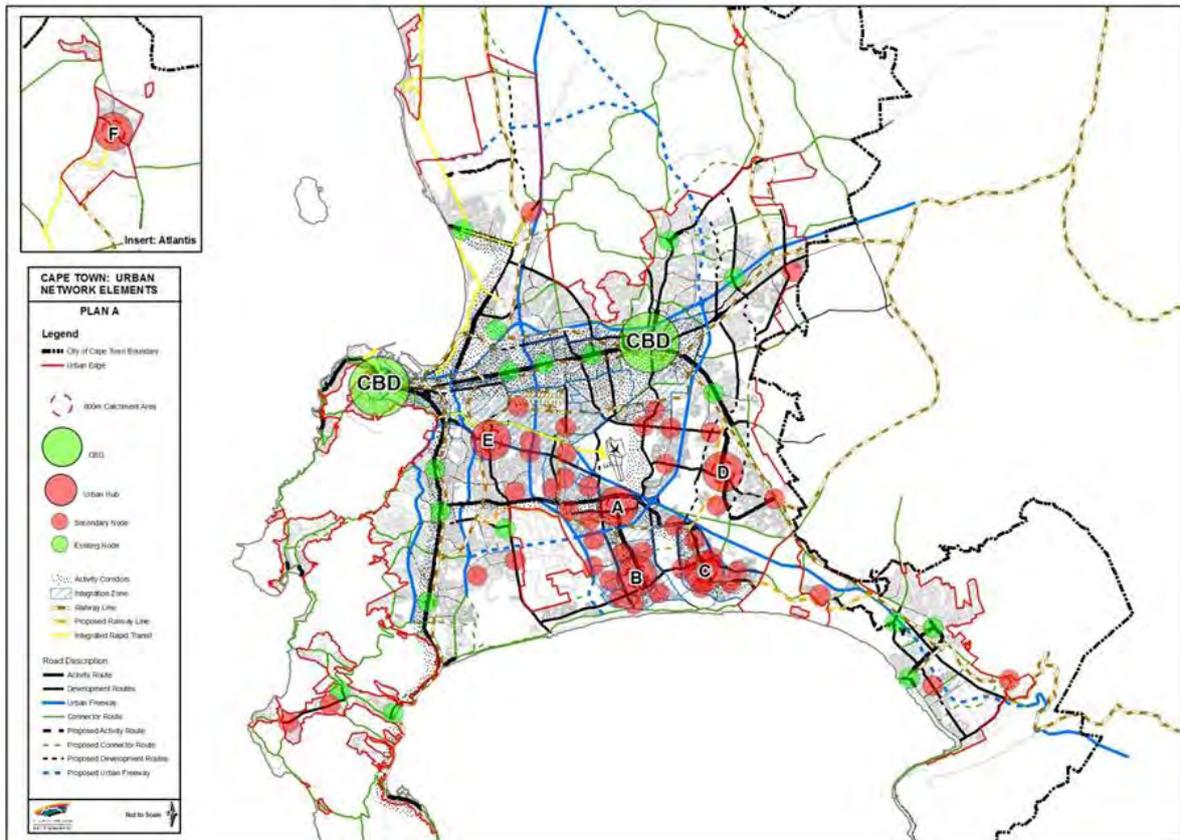


Figure 12: Cape Town’s urban network

NETWORK ELEMENT	MUNICIPAL NAME	COMMENTS
CBD	Cape Town Bellville	Two major urban CBD's
PRIMARY NETWORK LINK	Refer to plan: <ul style="list-style-type: none"> • Development Routes • Freeways • Activity Routes 	Consists of a multidirectional accessibility grid consisting of higher order roads.
EXISTING NODES	<ul style="list-style-type: none"> • Century City • Ottery • Claremont • Wynberg • Retreat • Somerset West • Kuilsriver CBD • Cape Gate 	Existing nodes are characterised by the intensity, mix and clustering of activities or land uses (including commercial and business development and associated employment opportunities and higher order services) at points of maximum accessibility, exposure, convenience and urban opportunity.
ACTIVITY CORRIDOR INFILL	Refer to plan: <ul style="list-style-type: none"> • Western corridor from Simon's Town to the Cape Town CBD and extending up the West Coast (a fairly mature corridor). • Southern corridor from Claremont/ Wynberg to metro south east sector and Strand/ Somerset West area (a developing corridor). • Eastern corridor from Mitchell's Plain/ Khayelitsha to Bellville/ Kraaifontein (a developing corridor) • Urban core corridor from Cape Town CBD to Bellville CBD (the most mature corridor). 	There are four corridors of existing and potential metropolitan significance. The Urban core corridor accommodates a significant percentage of the city's employment opportunities and plays a pivotal role in the existing economic structure of the city.
URBAN HUB	A: Philippi B: Mitchells Plain C: Khayelitsha D: Blue Downs E: Athlone F: Atlantis	
PRIMARY PUBLIC TRANSPORT LINK	Refer to plan for the Integrated Public Transport Network.	Blue Downs rail link and R 300 freeway extension are proposed to support the eastern corridor.
SECONDARY NODE	Refer to separate table.	
SECONDARY PUBLIC TRANSPORT LINK	Refer to plan.	These are indicative and still under development.

Table 19: Cape Town's urban network

The table below indicates the secondary nodes. Not all secondary nodes are associated with an urban hub.

<ul style="list-style-type: none"> • Victoria Road and 5th Avenue • 5th Avenue and New Strandfontein Road • Hanover Park Avenue and Lonedown Road • Vanguard Drive and Lower Klipfontein Road, Gatesville) • Vanguard Drive (Vangate Mall) • Gunners Circle/ Langa Station, Epping Industria • Robert Sobukwe Valhalla Drive/ Angela Street, Valhalla Park • Steve Biko and NY 110, Gugulethu • Steve Biko and NY3 (Gugulethu Square), Gugulethu • Duinefontein Road/ Nyanga Station, Manenberg/Gugulethu) • Terminus Road and Emms Drive (Nyanga Interchange), Nyanga • Boston and Monwood Roads • Philippi Station, Philippi 	<ul style="list-style-type: none"> • AZ Berman Drive and Langeberg Avenue, Tafelsig, Mitchells Plain • Spine Road and Mew Way (Lookout Hill Node), Khayelitsha • Ncumo Road (Harare Node), Khayelitsha • Walter Sisulu and Steve Tswete Roads (Kuyasa Station), Khayelitsha • Jeff Masemola and Lindela Roads (Makhaza), Khayelitsha • Spine and Landowne/ Jeff Masemola Roads (Vuyani Node), Khayelitsha • Bonga and Mnqunube Roads, Khayelitsha • Mfuleni Road, Mfuleni • Eerste River • Delft Main Road and Hindle Road, Delft • Symphony Way and Polkadraai Drive (Stellenbosch Arterial), Belhar • Symphony Way and Erica Drive, Belhar
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<ul style="list-style-type: none"> • Weltevreden Parkway and Rosewood/ Washington Road, Weltevreden Valley/ Woodlands, Mitchells Plain • Vanguard Drive and Morgenster Road (Westgate Mall), Westridge, Mitchells Plain • Lentegeur Station, Melkbos Road, Mitchells Plain • Morgenster Road and Alpine Drive, Beacon Valley, Mitchells Plain • Wespoort Drive and Park Avenue, Westridge, Mitchells Plain • Spine Road and Park Avenue, Rocklands, Mitchells Plain • Eisleben Road and Merrydale Avenue (Kapteinsklop Station), Tafelsig, Mitchells Plain 	<ul style="list-style-type: none"> • Delf Main Road and Polkadraai Drive (Stellenbosch Arterial) • Polkadraai Drive (Stellenbosch Arterial), Nooiensfontein Road, Blackheath • Maroela Road/ Old Paarl Road, Bloekombos, Kraaifontein • Ring and Link Avenues, Macassar • Broadway Boulevard and Onverwacht, Strand • Sir Lowry's Pass and Old Sir Lowry's Pass Roads • Kommetjie Road, Sun Valley • Kommetjie and Slangkop Roads, Ocean View • Du Noon • Nolungile
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Table 20: Cape Town's secondary nodes

Integration Zones

Aligned with the “strategic planning window” of the ICDG, and informed by the urban network that underlie the CTSDf and ITP, the City has undertaken a preliminary identification of a first set of integration zones, including two corridors based on primary public transport linkages connecting emerging urban nodes with established ones (including the two major metropolitan nodes: the Cape Town and Bellville CBDs). The two integration zones, endorsed by Council, are the Voortrekker Road-Rail Corridor Integration Zone and the Metro South-east Integration Zone.

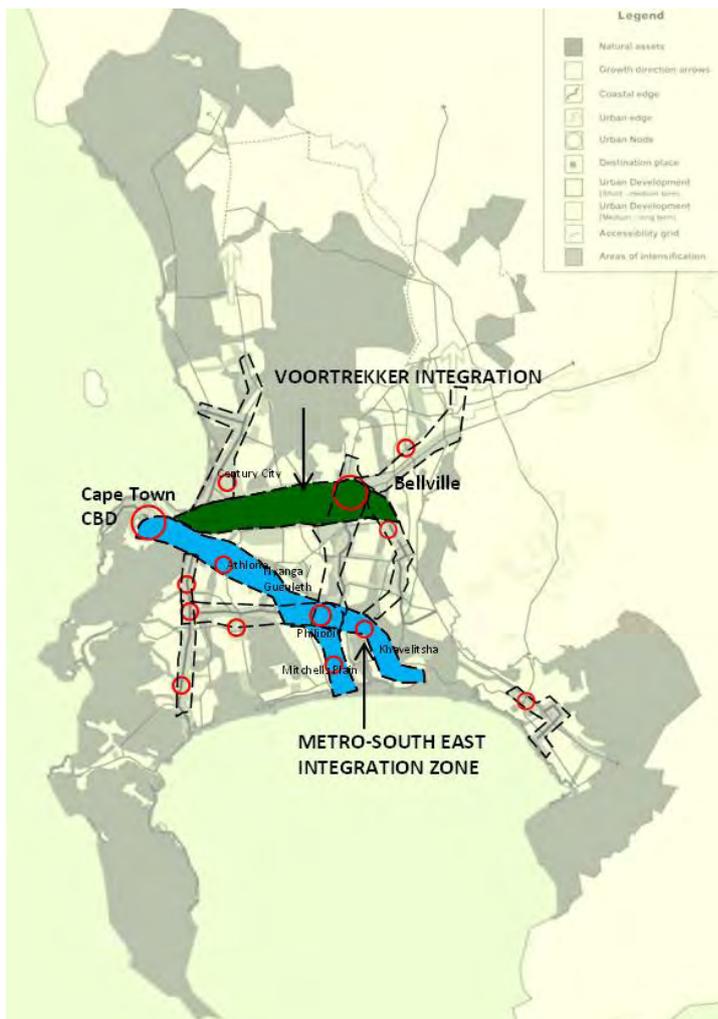


Figure 13: The Voortrekker Road and Metro South-east Corridors in relation to the Metro Urban Network

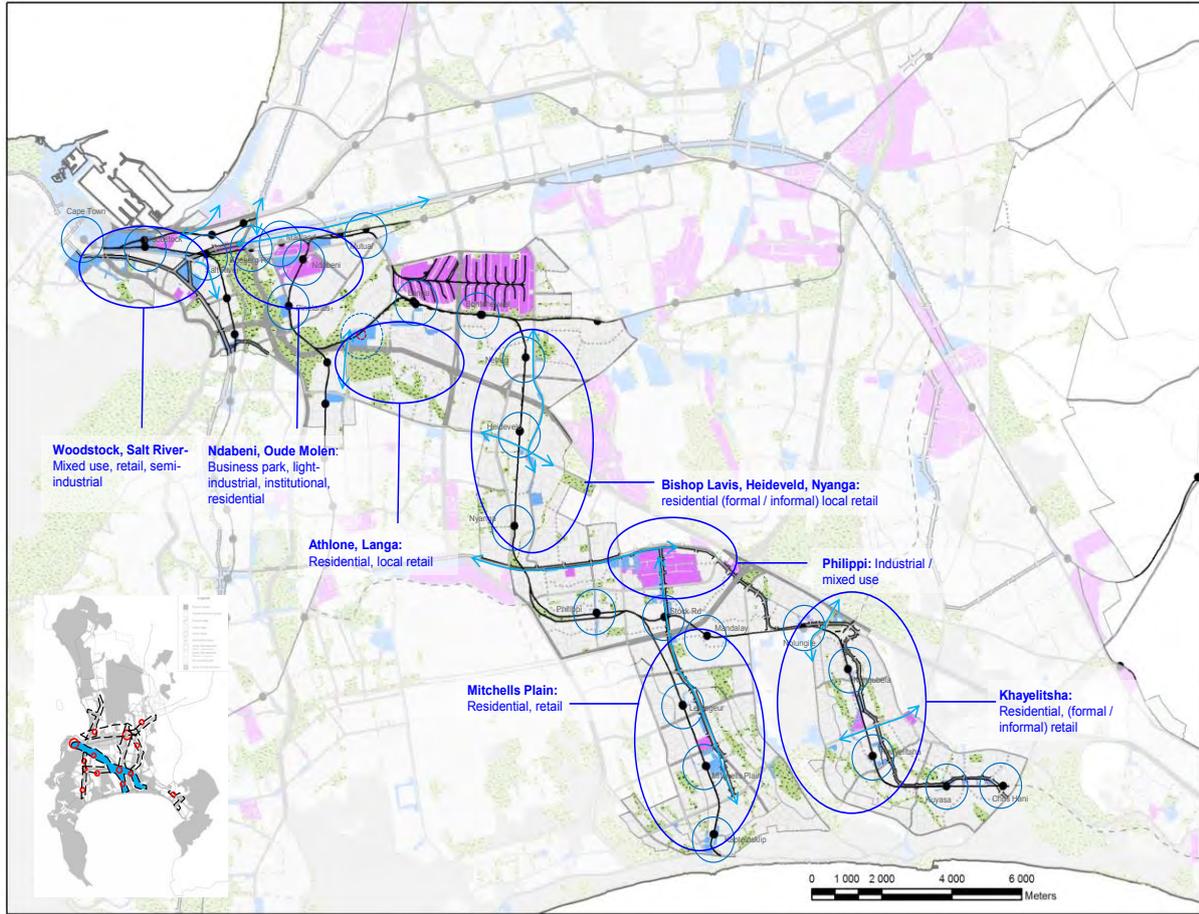


Figure 14: The Central – Metro South-east Rail Corridor

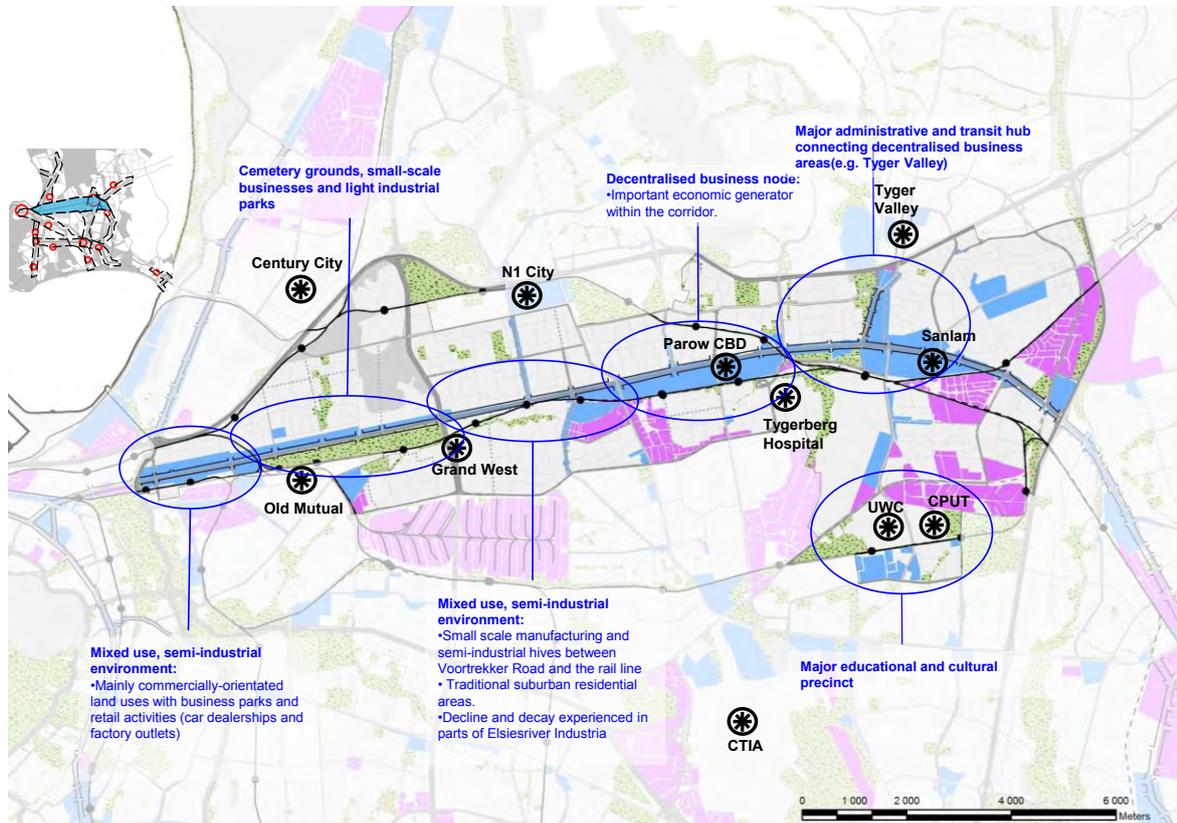


Figure 15: The Voortrekker Road Corridor

Both corridors were chosen because they offer the best opportunity for investment which:

- Grows the economy (and specifically enhanced job creation).
- Enable opportunity to be accessed via public transport.
- Builds on existing City assets and planned intervention in public transport infrastructure.

A broad summary of the general characteristics, issues, opportunities, and planned/ current interventions associated with each corridor is provided in table 21.

Table 21: Broad characteristics, issues and opportunities of identified corridors

GENERAL CHARACTERISTICS	ISSUES	OPPORTUNITIES	PLANNED/ CURRENT INTERVENTIONS
VOORTREKKER ROAD CORRIDOR			
<ul style="list-style-type: none"> • Population of 210 692 (5.5% of metro). • Rapid residential population growth in western (e.g. Maitland area) and eastern sections (Bellville CBD), including significant “foreign” component; no significant population increase in central section (e.g. Goodwood, Parow). • Income distribution (for corridor as a whole) higher than metro average. • Significant commercial, corporate and institutional “nodes” of metropolitan significance situated on/ adjacent to corridor (e.g. Old Mutual, Century City, Tygervalley, tygerberg Hospital, UWC, CPUT). 	<ul style="list-style-type: none"> • Low residential population numbers/ density corridor with the highest public transport accessibility. • Industrial and commercial areas along Voortrekker Road perform poorly compared to those towards the west and east. • The Elsieskraal River flood risk zone directly affects development at rail stations. • Stretches of bulk stormwater system in vicinity of Voortrekker Road need upgrading (for >10 year events). • Sufficient water supply infrastructure for current land use. • Aging infrastructure may affect densification. • Pressure in water supply drops towards the east end of VR. Therefore high rise developments with high fire requirements require boosting. • Limited capacity along sewer networks draining to Athlone and Bellville WWTWs. 	<ul style="list-style-type: none"> • Significant origin-destination movement (am peak) from all parts of the city into the corridor, with some station interchanges serving as gateway junctions. • Corridor comprises of “distinct” areas (in terms of land use) offering significant integration opportunities. • Opportunities for more integrated development at majority of stations (including social facilities). • Number of strategic sites that can assist in restructuring: <ul style="list-style-type: none"> – Transnet Wedge. – Wingfield. – Conradie Hospital. – Tygerberg Hospital. – Hardekraaltjie. – Stikland Hospital. – Paint City site. – Stikland Triangle. – WCG land holdings in the Central City area and along Voortrekker Road. – City land holdings at stations. • Corridor well serviced with range of social/ public facilities. 	<ul style="list-style-type: none"> • Establishment of Greater Tygerberg Partnership and Voortrekker Road City Improvement District. • Significant planned improvement to movement infrastructure to increase accessibility of corridor (Durban Road realignment south of the N1 to link up with Robert Sobukwe Road, Frans Conradie Drive link to Sable Road, Odin Road extension across the railway to link with Voortrekker Road. Blue Downs railway link to Bellville, Fisantekraal railway link to Bellville, Bellville PTI redevelopment, • Symphony Way IRT link from metro south-east to Durbanville via Bellville PTI). • Bellville CBD planning (linkages to Tygervalley) under way. • Tygerberg Hospital redevelopment under planning. • Major improvements to bulk/ reticulation infrastructure planned for completion by 2015/16.
METRO SOUTH-EAST CORRIDOR			
<ul style="list-style-type: none"> • Population of 1 278 902 with densities highest in the south-east. • Income levels are highly uneven with the poorest areas in the south east, mirroring of a number of socio-economic indicators. • Major movement from the metro south-east (am peak), with interchanging at key points of along corridor. 	<ul style="list-style-type: none"> • Industrial and commercial areas in the south-east perform poorly compared to those closer to Cape Town CBD and the airport. • Current social/ public facility shortfalls are well understood. • Waste water risks. • Electricity risks. 	<ul style="list-style-type: none"> • Major opportunity for intensified mixed use in western sector (in association with existing commercial, industrial areas). • Opportunities for more integrated development at majority of stations (including social facilities). • Airport and Philippi industrial areas reflect growth potential. 	<ul style="list-style-type: none"> • The rail corridor is phase 1 of PRASA’s modernisation programme. • Local land use/ transport planning, land packaging, urban management, regulatory reform work in progress at most stations. • Western sections overlap with Restructuring Zones identified for social housing.

<ul style="list-style-type: none"> • Contains 9 of top 10 rail stations for boarding and alighting (the other one is Bellville Station). • Contains major mixed uses, commercial, industrial areas (Salt River, Ndabeni, Epping, Philippi). 		<ul style="list-style-type: none"> • Number of strategic sites that can assist in restructuring: <ul style="list-style-type: none"> – Athlone Power Station. – Two Rivers Urban Park. – District 6. 	<ul style="list-style-type: none"> • Central and south-eastern sections are focus for numerous informal settlement upgrade, formal housing, and backyarder assistance programmes. • Civic precincts and major “destination places” have been identified throughout the corridor. • Provincial capital spending on schools/ health facilities aligned with risk areas. • Critical WWTW upgrades at Athlone and Zandvliet. • Lotus River widening for storm water attenuation. • Road projects at Swartklip and Heideveld. • Electricity and sewerage reticulation network upgrades in Khayelitsha). • Regional solid waste initiatives.
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The City is currently formulating an Integration Zone Strategy and Investment Plan (IZSIP) for each of the Integration Zones. The overarching aim is to identify a range of prioritized interventions, which may include specific catalytic projects within identified prioritized local areas, as well as integration zone wide interventions (institutional arrangements, adjustments to spatial targeting instruments, and so on). Each of the identified projects or programmes will be identified with a network element as identified in the Urban Networks Strategy (i.e. CBD, Urban Hub, Activity Corridor etc.). The baseline performance of each zone, and multi-year, measurable outcomes and targets for monitoring and evaluating progress towards achieving stated objectives, will be developed.

Although similar approaches will be followed for the Voortrekker Road-Rail Corridor Integration Zone and the Metro South-east Integration Zone, it is envisaged that the outcomes and pertinent focuses would differ substantially for each Integration Zone. The envisaged approach towards formulating these strategies is illustrated in the figure below.

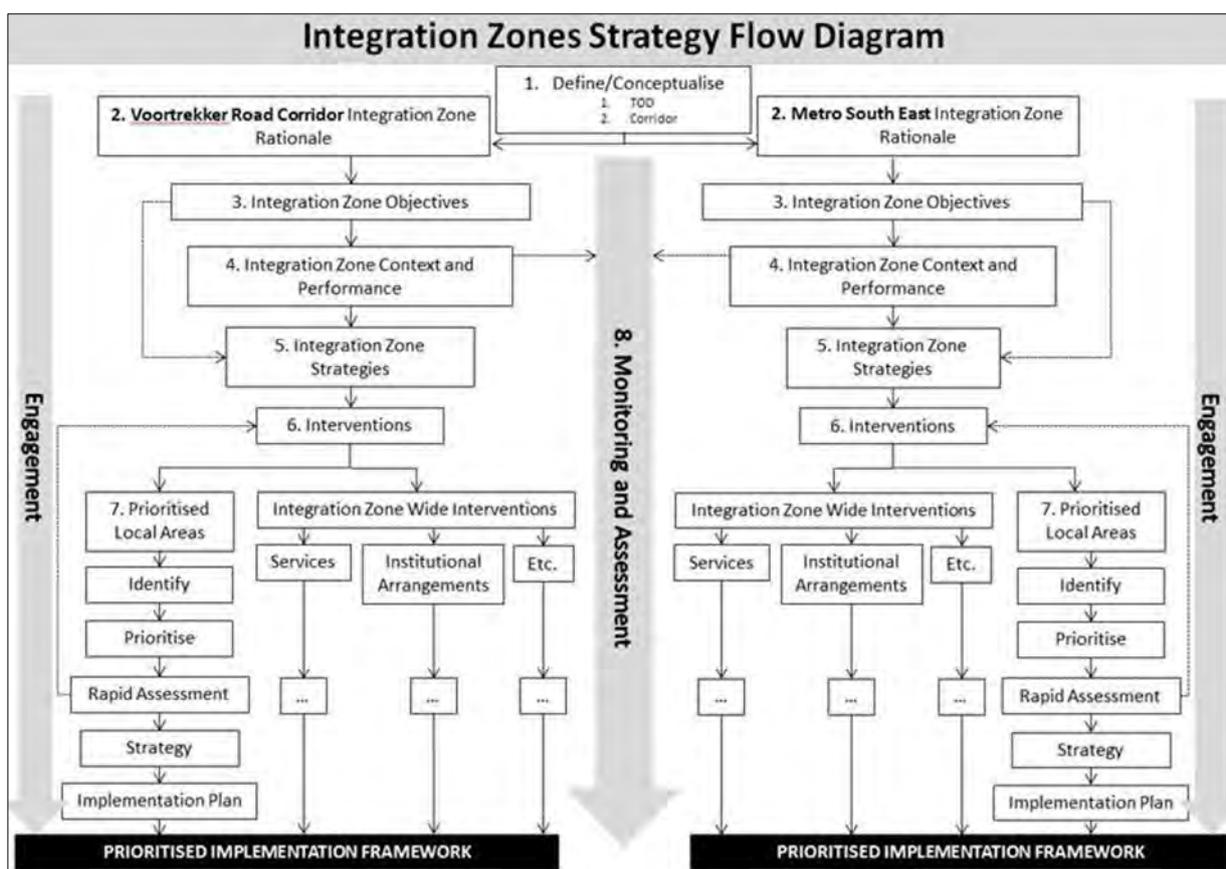


Figure 16: The City’s approach to developing Integration Zone Strategy and Investment Plans

Given that the identified integration zones are already the focus of numerous City interventions – both sector specific and serving multiple outcomes – the detailed development strategies are envisioned to build on existing work and institutional arrangements. Rather than starting anew, the aim is to enhance and integrate existing initiatives, and to find new associated opportunities, towards transit oriented development and spatial transformation.

In parallel to the development of detailed development strategies for the two identified integration zones, the City intends to identify further integration zones – consistent with the urban network – for enhanced detailed planning and interpretation. This could include the

western and north-eastern development corridors, the eastern corridor, and the Helderberg corridor. In this way, the whole of the city's urban network will be aligned with ICDG objectives and planning and budgeting processes.

All three additional corridors are significant in relation to meeting the city's human settlement development agenda. For example:

- The western and north-eastern development corridors has the potential to provide some 430 000 housing opportunities (more than half the anticipated 30-year need). Significant work has been undertaken to understand associated infrastructure investment and the area could be the key focus of future public land acquisition and public/ private partnerships.
- The Helderberg corridor, including the "Heartland" site and areas associated with Sir Lowry's Pass.
- The eastern corridor is a major focus for informal settlement upgrading and infill development (including "decanting" of existing informal settlements). The future Blue Downs rail link is an essential trigger to enable integration of this area with broader city opportunity.

D. OUTPUTS AND OUTCOMES OF BUILT ENVIRONMENT INVESTMENT

The City's five key strategic focus areas – an opportunity, safe, caring, inclusive, and well run city – is aligned with high-level national outcomes and the objectives of the Urban Network Strategy.

The CoCT has developed systems, tools and procedures to monitor and evaluate achievement in relation to the strategic focus areas for many aspects of its work, both at corporate, service unit and individual performance level. This includes those related to the IDP, SDBIPs, Section 57 employees, and the views of resident communities (through annual Community Satisfaction Surveys).

There is recognition that existing indicators do not necessarily focus on the critical interdependencies between urban elements (e.g. the proximity of housing development to public transport) to measure built environment performance. The Cities Support Programme (CSP) is a coordinated platform for implementation support to cities which “proposes a systematic approach to create incentives for cities to address the issue of urban spatial form, and specifically to weaken existing incentives that perpetuate the inequality and inefficiency of the apartheid city, through coordinating funding programmes and linking these to national regulatory reforms in the built environment and specific capacity support measures to assist cities.”

The CSP has an outcomes-based approach designed around four urban transformation goals; namely: Well-Governed City; Inclusive City; Productive City; and Sustainable City. The results framework of the CSP is the Built Environment Performance Indicators that “aim to effectively measure intermediate results and outcomes for the development of more productive, liveable, inclusive and sustainable cities”.

In October 2013 National Treasury's CSP issued their Guideline for Framing Built Environment Performance Indicators for Metropolitan Municipalities. Contained in these Guidelines is a form for capturing each municipality's baseline and target performance data. The agreed baselines and performance targets for each of the generic indicators for Cape Town will form part of the CSP Participation Agreement (PA) between National Treasury and the City.

49 generic indicators have been identified of which, 14 are specific to the identified integration zones. Over the last 6 months, City Departments have analysed and assisted in providing information on the availability of baseline data, targets and start dates regarding the integration of the 49 CSP indicators into the City's Performance Management System.

For 74% of the indicators, the different departments indicated that they still have definition clarification queries after studying the whole guideline document. For a total of 8% of the indicators, alternative wording has been proposed. In addition 80% of the indicators will have to be generated from information sets which do not exist in the requested form and hence the baseline generation will require quite a significant amount of work. For 8% of the indicators, the frequency of the data collection and reporting is too short and adjustments are required. Regarding the ability to achieve a baseline by 1 July 2015, more than 10% of the indicators will definitely not have a baseline as the sets of information required is specialized and only to be undertaken in 5 year review periods.

It is anticipated that the complete set of indicators, baselines and targets will be reflected in the 2016/17 BEPP. Where possible, indicators will be measured from 1 July 2015 onward but the auditability will be varying. National Treasury has confirmed that auditability is not

required from the outset and can be phased in. The City's own approach in this regard may impact on the speed with which baselines and targets can be identified.

The City is communicating with National Treasury on progress related to implementing the CPS indicators and will specifically request funding for three full time senior professional officer level staff for the period 1 July 2014 to 30 June 2015 who will be responsible to confirm audibility of the PIMS, baselines and targets. Should additional capacity not be available, the work can proceed but auditability cannot be a requirement from the outset.

Appendix 1.1. and 1.2 contains the City's five year Corporate Scorecard (2012/13-2016/17) and draft BEPP Performance Indicators.

E. INSTITUTIONAL AND FINANCIAL ARRANGEMENTS

E.1. INSTITUTIONAL ARRANGEMENTS FOR INTEGRATED PLANNING

The City has a good track record of using its resources to good effect, and has governance mechanisms in place to facilitate transversal ways of working. The table below summarises key institutional arrangements which assist with integrated planning.

Intergovernmental senior leadership engagement	The City engages with the WCG and National Government in a structured and functional manner. At a political level, formal engagements between the Provincial Cabinet and the Mayco take place quarterly. At a technical and administrative level, sectoral as well as collective formal engagements take place between the Province's Heads of Department and EMT. These are aimed at ensuring maximum benefit for the City through better planning, coordination and accountability among all spheres of government.
Mayco "clusters"	During 2012, the operations of the Mayco were reviewed to include focused bi-weekly strategic sessions, organised around economic development and social work streams. This has provided inter alia for dedicated high level discussion and consideration of human settlement development and management issues (reporting through the social work stream)
EMT sub-committees	The EMT is organised into three sub-committees – urbanisation, infrastructure and growth management, and informal settlements – to enable a specific focus and integrated work on strategic issues.
Budget strategy	Over and above the Budget Steering Committee (BSC) – the Committee established to provide technical assistance to the Mayor in discharging the responsibilities set out in section 53 of the MFMA – a Budget Strategy Committee (BSM) and Budget Oversight Committee (BOC) were established for the 2014/15 budget process to ensure that the budget is aligned to the City's strategies.
Integrated Transport Authority	"Transport for Cape Town", an Integrated Transport Authority, was launched on 18 October 2012. Transport for Cape Town is a local government entity tasked to facilitate an integrated approach to public transport in the City, consistent with the National Land Transport Act. It must transform Cape Town's current fragmented transport system into an integrated, multi-modal system that puts commuters first – resulting in more efficient, affordable and safer public transport. Ultimately commuters will be able to cycle, use MyCiTi BRT, Golden Arrow buses, a train or mini bus taxi with a single ticket.
WCG/CoCT Political Steering Committee for Human Settlement Development	During July 2013, the WCG and the CoCT entered into an "Implementation Protocol" for the purpose of producing a first Draft Integrated Human Settlement Framework for the City, this framework to facilitate the expedited delivery of housing in the city over the short, medium and longer term (by the WCG, CoCT, and the private sector). A comprehensive set of recommendations was adopted by a Political Steering Committee chaired by the Premier and the Mayor during December 2013. The framework is to be further developed into a new HSP for Cape Town by June 2014.
Programme/project conceptualisation and planning	It has become the norm to establish inter-departmental steering committees for programme/project conceptualisation (including planning for integration zones).

E.2. INSTITUTIONAL ARRANGEMENTS FOR CAPITAL PROGRAMME MANAGEMENT

USDG institutional arrangements

As the USDG policy framework did not make reference to any prescribed assessment or approval process for programmes and projects to receive funding, the City of Cape Town has established its own processes to ensure due diligence and risk mitigation. This process, which is audit compliant and has been agreed to by Council in December 2011, makes provision for:

- The submission of projects by functional service areas in terms of agreed, known criteria for possible USDG funding.
- A Project Review Committee (PRC) which will assess applications and make recommendations for approval by the delegated authority.
- Allocation of delegated authority to a designated official.

In determining the process for assessment of projects the City has taken its lead from the process as prescribed in the National Housing Code and implemented for projects approved under the HSDG. As a large number of USDG projects were previously managed under the HSDG – for example projects under the Upgrading of Informal Settlements Programme (UISP) and the Integrated Residential Development Programme (IRDP) – the City believed it prudent and efficient to build on the basis of the established process and guidelines. The process is similar to the process implemented by the WCG Department of Human Settlements for the assessment of projects under the HSDG, but tailored to the City's functional structure and functionality.

The criteria for project selection, already applied in selecting current projects for USDG funding from the City Budget, are *inter alia*:

- The extent to which the project demonstrates measurable support for National, WCG, and City strategic objectives and outcomes.
- The location of the project in relation to previously disadvantaged areas and/or the extent to which such areas will benefit from the project.
- The clear identification of beneficiary communities and the expected positive impacts on beneficiary communities.
- The extent to which the project will support other programmes and/or projects of the City and its service delivery partners.
- The extent to which the project supports the EPWP.
- The extent to which the project is intended to enhance a previous project, extends a previous project, or completes an incomplete project.
- The extent to which the project is supported by other funding allocations, or supports such allocation to provide for richer, more integrated human settlement outcomes or accelerated delivery.
- The extent to which future operational resources for the project has been secured (including human and financial resources).
- The extent to which prerequisite land planning and associated statutory processes are in place.
- The extent to which detail project milestone and cash-flow planning, and processes for procuring resources are completed and/or highlighted.

BRT institutional arrangements

The MyCiti BRT system is implemented in terms of a regularly updated business plan approved by Council. The central implementation, coordination and management of the BRT system takes place through the MyCiTi Project Office within the City administration, reporting to the Executive Director: Transport, Roads and Stormwater, and consisting of two departments, namely IRT Implementation and IRT Operations.

Six main functions are envisaged regarding MyCiTi operations:

- The MyCiTi Operations Management Unit, which is responsible for managing MyCiTi operations. This function presently falls within the department IRT Operations.
- Vehicle operations, provided by contracted vehicle operators, also referred to as vehicle operating companies.

- Automated fare collection.
- Control centre.
- Station management.
- An advertising contractor, responsible for advertising on MyCiTi infrastructure and for maintenance of bus stops.

Monthly project progress and status reports are produced on all aspects of the MyCity roll-out.

Project management capacity

The City has embarked on a strategy to enhance the organisation's project management competency through the development of a Project Management Policy aimed at more effective planning and defined workflow processes during the implementation of infrastructure projects. The policy has been adopted and approved by the EMT and the City Manager.

The strategy includes the skilling and development of existing project managers in order to entrench project management principles in the organisation. The City has a fully operational project management tool that is 100% compliant with the financial indicators and milestones. The other indicators are continuously being developed, and include sector-specific indicators.

As part of the strategy, work is currently focused on a project assessment system, which will include:

- The approach and methodology for identification of various programmes and projects.
- The prioritisation of the programmes and projects by senior management.
- Soliciting political support for programmes and projects.
- Informing and soliciting support from private and public partners for programmes and projects.
- The alignment of the total capital budget to support the prioritised programmes and projects.
- The skewing of the resource requirements to support the successful implementation of programmes and projects.
- Creating sustainable maintenance plans for programmes and projects.

Some core City services have concluded multi-year contracts with external professional resource teams to enhance project management capacity and expedite service delivery.

Grant GIS support

The Human Settlements Directorate is in the process of introducing an integrated online/intranet Geo Information System (GIS) workspace that will provide the department and persons engaged in projects with real-time information of the work that is in progress and completed. The first phase of the project – envisaged to run over three years – was to establish the status quo and background information available. It entailed:

- Establishing current spatial data capture and management requirements, software utilised and manual system/operational details involved in the existing operating environment and associated processes.
- Determining the required/envisaged operating environment in which the imports/capture and data usage will take place, as well as engaging the operators of

the envisaged viewer/tool that will link the organisational and operational systems in CoCT.

- Reviewing some existing sample data that would have to be imported in the process (including but not limited to file formats, file sizes, types of data).
- Determining options for implementation.

At this stage a GIS viewer is preferred as efficiently integrates the datasets (capture, update and mapping) within a geodatabase. The linked system will not change the origin data format, data structures, method of capture/ working and ways in which data is used significantly. The system could be linked with the CoCT Integrated Spatial Information System (ISIS) if necessary and a web portal could be created to serve information to the public. On the creation of a notification viewer such a component would allow users to zoom into a specific area using online GIS mapping (i.e. not requiring ArcMap software on their PC or skills to utilise it) and view the service delivery related complaints and maintenance requests from the public.

Current project activities include:

- Interaction with the City's programmer to confirm the functionality and front end of the design.
- Managing the development, and test the draft functionality of the system bi-weekly, and test with the stakeholder team monthly.
- Undertaking a final testing with the stakeholder team, including importing of selected data.
- Implementation of the system.

This above phase is envisaged to take place during 2014. Hereafter, additional historical data capture can be done, depending on the data management situation and GIS requirements at that stage. The system could easily accommodate all grant funded projects.

E.3. SUPPLY CHAIN MANAGEMENT AND PROCUREMENT

The City maintains a dedicated Supply Change Management (SCM) Department, responsible for managing the supply and acquisition of goods and services to the City or on behalf of the City. This includes construction works and consultant services, the disposal of goods no longer needed, and the selection of contractors to assist in the provision of municipal services.

The work of the Department is directed by a SCM Policy, approved by Council in December 2011. The policy outlines the City's SCM goals and objectives, as well as general provisions and applications of SCM, a code of ethical standards, and preferential procurement measures. Quarterly and annual SCH reports are submitted to Mayco. During the period 1 July to 31 December 2013, the City advertised more than 170 formal tenders and 175 tenders were closed. This indicates a decline of about 30% in the number of tenders invited compared to the preceding financial years (resulting from the consolidation of similar tenders into a single tender and multi-year contracts). The average weeks from tender closure to award were 10.2 weeks. During the 2012/13 and 2013/14 financial years, some 1 393 tender submissions were received, and 51 appeals. Only one appeal was successful.

E.4. PARTNERSHIPS

The CoCT maintains numerous partnerships in support of developing and managing the built environment. The table below lists some existing partnerships which will be significant in further work related to the urban network.

PARTNERSHIP	FOCUS
WCG	In partnership with the WCG, delivery of personal primary health care services (including preventative and promotional services, HIV/ Aids/ sexually transmitted infection and TB control, and substance abuse).
Development Partnerships	Support to dedicated developmental organisations active in the Integration Zones, including Wesgro, The Cape Town Central City Partnership, and the Greater Tygerberg Partnership (an initiative with major corporations and institutions to drive the regeneration of the Voortrekker Road Corridor and environs).
City Improvement Districts	Support for City Improvement Districts responsible for enhanced day-to-day urban management of business areas.
Social housing	The City maintains partnership agreements with five companies to provide social housing: the Social Housing Company, the Cape Town Community Housing Company, Communicare, Madulammoho, and Indiza.
South African alliance of community organizations and support NGOs affiliated to Shack/Slum Dwellers International (SDI)	Enabling a people-centered upgrade approach on more than 50 informal upgrade projects.
Safety and security through partnerships with communities, the private sector, other departments and spheres of government	Support for extending the Neighbourhood Watch support programme to more areas, ensuring the presence of law enforcement agencies at public transport interchanges in partnership with transport authorities and the SAPS, continuation of School Resource Officer programme, and extending public disaster risk and fire awareness programmes in all areas.

E.5. VALUE OF PROGRAMMES AND PROJECTS BY SECTOR

The City's capital budget increases from R5 606 million in 2013/14 (January 2014 adjustments budget) to R6 081 million in 2014/15 (an increase of 8.5%). Capital transfers from National Government, the WCG and other transfers and grants amount to R2 813 million (46.3%) in 2014/15 and increases slightly to R2 899 million and R2 842 for 2015/16 and 2016/17 respectively. Borrowings amounts to R2 346 million, R2 511 million and R 2 386 million over the MTREF and has been provided for in terms of affordability levels as determined during MTREF modelling. Internally generated funds have been provided for over the MTREF amounting to R848 million, R699 million and R623 million for each of the respective financial years.

Expenditure emphasis is still on those votes responsible for infrastructure development e.g. Utility Services and Transport for Cape Town. This allocation in 2014/15 represents just over R4 524 million or 74.4% of the total budgetary allocation. Utility Services – including the services responsible for the provision of electricity, solid waste, water and sanitation – receives the largest allocation of R2 872 million in 2014/15, 47.2% of the budget. The second highest allocation amounting to R1 652 million or 27.2% is made to Transport for Cape Town, followed by Human Settlements at R688 million, Corporate Services at R359 million and Community Services at R241 million. In the outer years the majority of the allocations were also made to infrastructure development: R4 907 million (79.1%) in 2015/16 and R4 666 million (78.4%) in 2016/17.

As indicated in Table SA6, the strategic objectives prioritised for capital expenditure are:

- Providing and maintaining economic and social infrastructure to ensure infrastructure-led growth and development.
- Ensuring mobility through the implementation of an effective public transport system.
- Assessing the possible sale or transfer of rental stock to identified beneficiaries, using established criteria.
- Ensuring increased access to innovative human settlements for those who need it.

Appendix 3 (Tables A5 and SA6) provides detailed budgeted capital expenditure by vote, standard classification and funding source as well as a reconciliation between the IDP strategic objectives and budgeted capital expenditure.

E.6. VALUE OF PROGRAMMES AND PROJECTS BY INTEGRATION ZONE

As part of the USDG Grant GIS support project, the City is developing instruments to reflect and analyse historic, current and planned investment in different programmes and projects by integration zone and network element. This work will be completed during the 2014/15 business year.

Nevertheless, given the extent of the capital budget allocated to enhance public transport infrastructure – and the overlap between public transport investment and integration zones – it is clear that the City is already investing aggressively in identified integration zones.

E.7. VALUE OF CATALYTIC PROGRAMMES AND PROJECTS PER NETWORK ELEMENT

As E.6. above.

E.8. NON-INFRASTRUCTURE RELATED INTERVENTIONS IN INTEGRATION ZONES

The table below summarises – in general terms – key non-infrastructure interventions by the City in the Integration Zones. Specific interventions (and envisaged outcomes) will be developed during the preparation of detailed Integration Zone Strategy and Investment Plans (IZSIPs) for each of the integration zones during 2014/15.

INTERVENTION	EXPLANATION
Development Partnerships	Support to dedicated developmental organisations active in the Integration Zones, including Wesgro, The Cape Town Central City Partnership, and the Greater Tygerberg Partnership (an initiative with major corporations and institutions to drive the regeneration of the Voortrekker Road Corridor and environs).
City Improvement Districts	Support for City Improvement Districts responsible for enhanced day-to-day urban management of business areas.
Ward allocations	A R700 000 annual allocation to each ward for programmes, projects and initiatives identified by local councillors/communities (part of the allocation could be used for non-infrastructure projects).
Land use and building development management	<ul style="list-style-type: none"> • Management of district offices to ensure accessible, context specific land use and building development management. • Together with the GWC, made significant progress to integrate and contract EIA/ HIA/ land use processes and approvals. • Expansion of Restructuring Zones to include the Voortrekker Road Corridor.
Tourism	Research, assistance, marketing and promotion of tourism assets and opportunities.
Community services	<ul style="list-style-type: none"> • Management of parks to a uniform set of maintenance standards. • Management of citywide, regional and community libraries with properly constituted Friends of the Library organisations to minimum open-hour standards. • Management of community centres, indoor and outdoor sports facilities to uniform maintenance standards and provides, promotes, and facilitates recreational programmes. • Various initiatives addressing the needs of the youth, street people and the disabled. • Initiatives to promote gender and women empowerment. • Initiatives to promote arts and culture.
Health	In partnership with the GWC, delivery of personal primary health care services (including preventative and promotional services, HIV/ Aids/ sexually transmitted infection and TB control, and substance abuse).

Social development services	Preventative social developmental programmes aimed at strengthening social cohesion by creating awareness and resilience within vulnerable communities (including gang and substance abuse awareness, youth development, street people, and early childhood development).
Informal trading	Management of trading infrastructure and premises (used by approximately 3 000 emerging entrepreneurs), including , an online e-permitting system (rolled out to roughly 95% of informal traders).
Safety and security	<ul style="list-style-type: none"> • Provision of law enforcement and security, traffic management, disaster management, and fire and rescue services. • Support to and extension of the neighbourhood watch system. • CCTV roll-out. • Provision of disaster risk awareness programmes.
Knowledge management	Ongoing development, maintenance and sharing of strategic development information (supported by GIS).

E.9. APPLICATION OF GRANT RESOURCES BY PROGRAMME AND PROJECT

As indicated above, capital transfers from National Government, the WCG and other transfers and grants amount to 46.3% of the 2014/15 capital budget and increases slightly in 2015/16 and 2016/17 respectively. Together, the USDG and PTIG comprise almost 90% of grant resources allocated to the City.

Appendix 2 provides a summary of all national and provincial grants allocated to the CoCT.

Appendix 3 (TSA19) provides a detailed breakdown of planned expenditure on transfers and grant programmes.

Integrated City Development Grant

The City is in receipt of a R10 365 000 strategic planning window grant to support planning in support of the objectives of this grant with particular reference to the integration zones identified above and forward planning for future integration zones. This funding has been allocated to the following planning initiatives:

- Integration Zone Strategy and Investment Plans for the two identified integration zones discussed above.
- An integrated Land Use and Transportation Plan for the Bellville CBD.
- Update to the Community Facilities review.
- A transit-oriented development strategy.
- A TOD related investigation into the future Blue Downs rail corridor.

Urban Settlements Development Grant

The USDG grant is largely used for servicing sites and financing bulk, connector and social infrastructure which supports the projects managed by the Human Settlements Directorate. The HSDG grant is primarily used for the development of top structures and for national programmes such as the provision of community rental units, social housing and emergency housing. As can be seen from the table below, the proportion of funds allocated to bulk, connector and social infrastructure over the MTREF is substantial. The major recipients of funds earmarked for bulk, connector and social infrastructure are the electricity, roads and stormwater, and water services.

“TYPE” (COMMITTED PROJECTS)	% OF USDG/ HSDG ALLOCATION 2013/ 14	% OF USDG/ HSDG ALLOCATION 2014/ 15	% OF USDG/ HSDG ALLOCATION 2015/ 16	% OF USDG/ HSDG ALLOCATION 2016/ 17
Rental units upgrade	14.1	7.4	0.0	0.0
New rental units (CRU)	4.8	6.8	4.1	5.8
Institutional/Social Housing Projects	2.7	4.4	3.3	0.0
Land Acquisition	2.6	1.5	1.8	1.7
BNG Projects	19.3	18.0	18.1	10.0
Incremental Development Areas	5.7	4.0	11.5	11.6
PHP Consolidation Projects	6.5	6.1	5.7	5.6
Bulk, Connector, Community Infrastructure	41.2	44.4	38.5	36.4
WCG Allocation (BNG)	0.4	2.2	0.0	0.0
OPEX	3.5	4.9	5.3	5.2
DORA ALLOCATION	1 993 256 794	2 141 879 000	2 265 882 000	2 313 882 000

Table 22: Proportional allocation of USDG/ HSDG funding over the MTREF period
Source: CoCT

Figure 17 below illustrates the shift in the proportion of the budget allocated to different housing types over the MTREF period. While BNG housing dominates over the short term, the intent is to scale down on its delivery in favour of the greater “width” to be achieved – serving more beneficiaries – with opportunities comprising basic serviced sites to be developed incrementally.

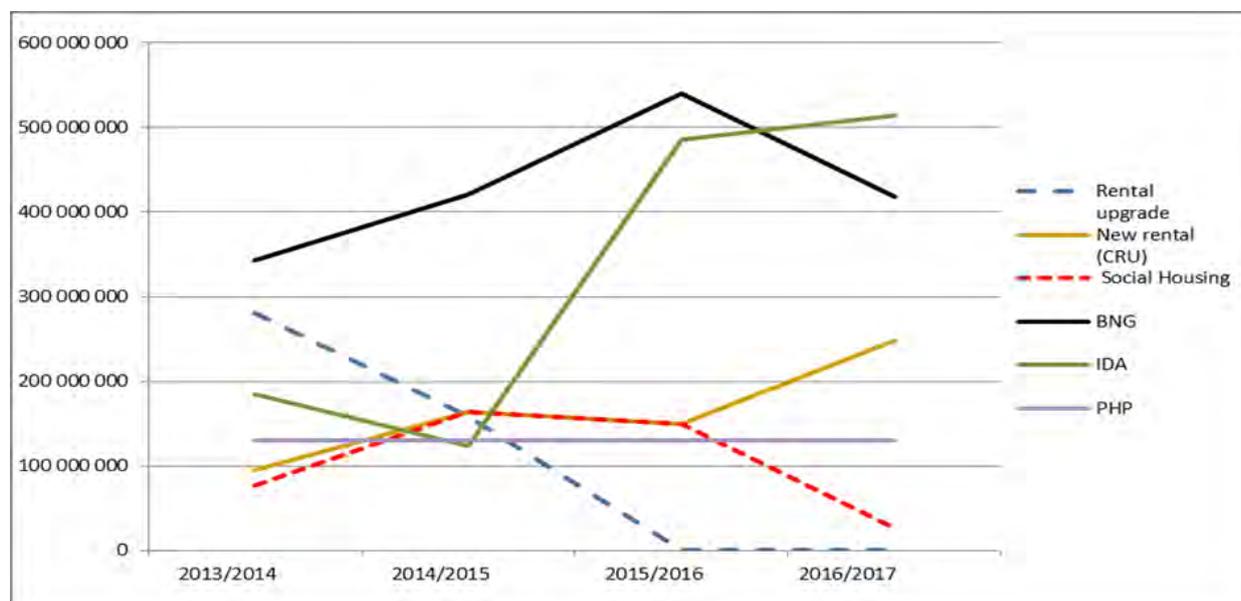


Figure 17: Changes in budget allocation for different housing types over time

Figure 18 illustrates the relationship between the committed and planned project pipelines and available USDG/HSDG funding. While there has been a shift towards the provision of serviced sites a large scale shift in this direction will not be possible in the short term as the USDG funds are largely committed. Thus, the only way the number of serviced sites per annum could be substantially increased is by reducing the quantum of the USDG budget allocated for bulk, connector and social infrastructure. The implications of this shift in funding allocation are under investigation.

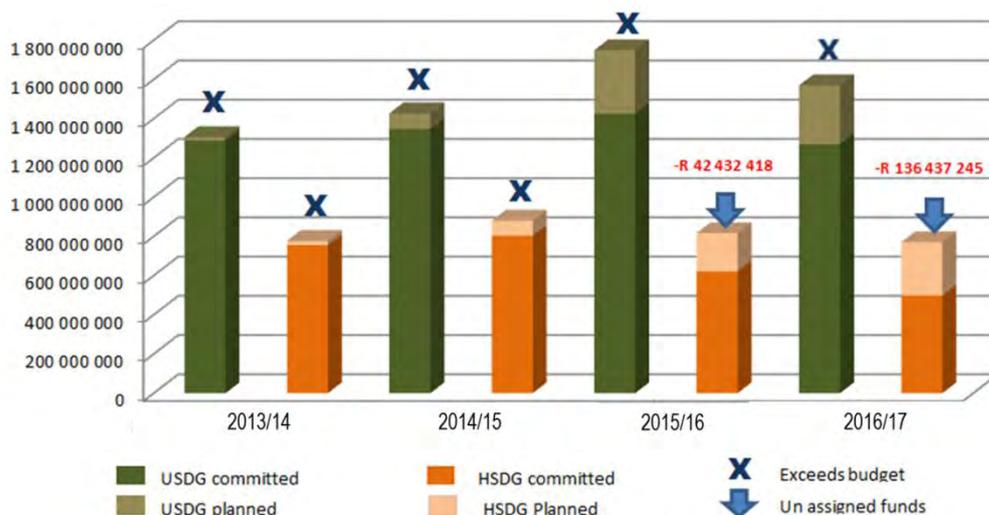


Figure 18: USDG/ HSDG budget allocations to committed/ planned projects and balance available for planned projects
Source: CoCT

Public Transport Infrastructure Grant

Table 23 illustrates the expected PTIG infrastructure expenditure for the next three years. The proposed expenditure indicate the shift in BRT roll-out to a second phase which will provide a more extensive service to the southeastern parts of the city, including Mitchells Plain and Khayelitsha. Also indicated is the integration of infrastructure and operational expenditure items, essential to ensure system efficiency and sustainability.

PHASE 1: Element	2006-2013	2013/14	2014/15	2015/16	2016/17	TOTAL
Roadway civil works	R1 550 420 610	R322 578 970	R35 654 706	R0	R0	R1 908 654 286
Depots	R219 171 790	R30 589 523	R0	R0	R0	R249 761 313
Stations & stops	R300 537 238	R114 952 513	R90 861 560	R30 800 000	R0	R537 151 310
Transport management centre	R60 000 000	R0	R0	R0	R0	R60 000 000
Land	R252 349 983	R0	R0	R0	R0	R252 349 983
NMT	R22 892 165	R0	R0	R0	R0	R22 892 165
Contingency	R0	R0	R0	R0	R0	R0
Escalation	R0	R0	R0	R0	R0	R0
Sundry	R28 716 063	R0	R0	R0	R0	R28 716 063
Control centre	R159 543 528	R29 492 473	R27 674 944	R11 455 735	R0	R228 166 681
Fare system	R241 194 211	R140 677 276	R25 378 644	R7 327 977	R0	R414 578 108
Vehicles	R650 916 230	R160 159 739	R189 043 577	R34 513 584	R0	R1 034 633 130
Industry Transition	R672 109 380	R80 000 000	R0	R0	R0	R752 109 380
Sub-Total	R4 157 851 198	R878 450 494	R368 613 431	R84 097 296	R0	R5 489 012 419
N2 Express: Element	2006-2013	2013/14	2014/15	2015/16	2016/17	TOTAL
Roadway civil works	R0	R0	R0	R0	R0	R0
Depots	R0	R750 000	R0	R0	R0	R750 000
Stations & stops	R0	R41 373 483	R19 618 800	R0	R0	R60 992 283
Transport management centre	R0	R0	R0	R0	R0	R0
Land	R0	R0	R0	R0	R0	R0
NMT	R0	R0	R0	R0	R0	R0
Contingency	R0	R0	R0	R0	R0	R0
Escalation	R0	R0	R0	R0	R0	R0
Sundry	R0	R0	R0	R0	R0	R0
Control centre	R0	R7 496 000	R1 874 000	R0	R0	R9 370 000
Fare system	R0	R8 400 000	R9 085 000	R0	R0	R17 485 000
Vehicles	R0	R90 969 735	R84 715 818	R8 379 000	R0	R184 064 554

Sub-Total	R0	R148 989 218	R115 293 618	R8 379 000	R0	R272 661 837
PHASE 2: Element	2006-2013	2013/14	2014/15	2015/16	2016/17	TOTAL
Roadway civil works	R0	R4 361 400	R44 792 600	R630 850 000	R494 933 600	R1 174 937 600
Depots	R0	R0	R3 200 000	R65 600 000	R27 200 000	R96 000 000
Stations & stops	R0	R1 539 000	R9 433 800	R189 970 200	R525 640 200	R726 583 200
Transport management centre	R0	R0	R0	R0	R0	R0
Land	R0	R0	R35 000 000	R0	R0	R35 000 000
NMT	R0	R0	R0	R0	R0	R0
Contingency	R0	R0	R0	R0	R0	R0
Escalation	R0	R0	R0	R0	R0	R0
Sundry	R0	R0	R0	R0	R0	R0
Control centre	R0	R0	R0	R6 000 000	R9 000 000	R15 000 000
Fare system	R0	R0	R0	R116 705 680	R175 058 520	R291 764 200
Vehicles	R0	R0	R0	R0	R0	R0
Sub-Total	R0	R5 900 400	R92 426 400	R1 009 125 880	R1 231 832 320	R2 339 285 000
TOTAL	R4 157 851 198	R1 033 340 112	R576 333 449	R1 101 602 176	R1 231 832 320	R8 100 959 255

Table 23: MTREF and Projected Expenditure on PTIG

Neighbourhood Development Partnership Grant

In recent years, the NDPG has been used to further support the City's Urban Renewal Programme (URP). The Harare node in Khayelitsha is a good example of the way in which substantial investment can be achieved through the NDPG, and what a difference such investment can make to residents and communities. The node, which serves the residents of the Monwabisi Park informal settlement and the formal residents of Harare, has received support from the NDPG in partnership with the Urban Renewal Programme, the Violence Prevention through Urban Upgrading initiative, the community, KfW (the German development bank), numerous non-governmental organisations and the private sector. Thus far, this collaborative investment has delivered numerous benefits, including work-live units, the award-winning Harare Library (in partnership with the Carnegie Foundation) and the upgrade of other municipal services through sustainable structural and functional improvements. As a direct result, the attractiveness of the node has increased measurably, which bodes well for the prospect of future private-sector investment.

Integrated National Electrification Programme Grant

The city's planned expenditure of the INEPG is as indicated below.

PROJECT	RAND VALUE PER YEAR		
	2014/15	2015/16	2016/17
Highbury Phase 3	3 850 000.00		
Kanonkop (Atlantis) Housing Project Phase 1	1 150 000.00		
Jo Slovo		2 094 138.00	
To be identified		5 905 862.00	
To be identified			10 000 000.00
TOTAL	5 000 000.00	8 000 000.00	10 000 000.00

Table 24: Proposed INEPG expenditure

F. CONCLUSIONS

The City has developed a clear understanding of its built environment development and management challenges. To address these, it has:

- Adopted policy to enable development of a more compact, integrated city, with associated efficiency, productive, and resource sustainability gains.
- Institutionalised a position that the City's primary contribution to growth and development is the provision and maintenance of infrastructure that supports a variety of activities and livelihood development, including indigent assistance to infrastructure services.
- Embarked on a special drive to enhance public transport infrastructure (and associated processes, systems and institutional arrangements) within the context of a Transit Oriented Development Strategy as a lever to growth and development.
- Recognised the need to establish better budget balance between new service roll-outs and maintenance of existing infrastructure.
- Organised itself institutionally at a political and administrative level to address both the integrative and sector specific demands of managing the built environment.
- Undertaken the first steps to define an urban network and network elements for the city, in order to enhance spatial targeting of public investment.
- Begun to explore new approaches to increase the number of beneficiaries from available funds are been investigated; specifically the "incremental" option in human settlement development.
- Developed varied support systems for developing and managing the built environment.

There is no doubt that the USDG and PTIG specifically contributes critically to the City meeting its strategic objectives. The increased accountability and responsibility associated with both funds has forced the City to review the way in which it approaches its built environment challenges, undertake planning for service delivery, and eventually deliver services to local communities.

The CoCT has already made significant progress in targeting identified integration zones and urban network elements for maximising public investment, specifically through the planning and roll-out of its BRT system. In the year ahead, detailed planning of integration zones will proceed to ensure maximum integration of other public investment with enhanced public transport infrastructure and systems as well as leveraging private sector investment in these areas.

It is believed that the City is ready – and continues to improve on its readiness – to receive and manage National funding in pursuit of agreed national and provincial settlement development and management objectives.

APPENDICES

1. PERFORMANCE MATRIX

1.1. Five year Corporate Scorecard (2012/13-2016/17)

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17								
SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline(1)	Annual Targets			
				2012/13	2013/14	2014/15	2015/16	2016/17
SFA 1 – THE OPPORTUNITY CITY	1.1 Create an enabling environment to attract investment that generates economic growth and job creation	1.A Percentage of Building plans approved within statutory timeframes (30-60 days)	69.32%	80.7%	82%	85%	87%	90%
	1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.B Percentage spend of capital budget	92.8% R4 233 bn	92.91%	91%	92%	93%	94%
		1.C Rand value of capital invested in engineering infrastructure	R1,309 bn	R 2,1 bn	R 1,8 bn	R 1,8 bn	TBD	TBD

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17								
SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline(1)	Annual Targets			
				2012/13	2013/14	2014/15	2015/16	2016/17
		1.D Percentage of operating budget allocated to repairs and maintenance	6.33%	7.8%	7.6%	To be removed from 2014/2015 financial period onwards.		
		1.E Percentage spend on repairs and maintenance	100%	104.68%	100%	95%	95%	95%
		1.F Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service	0.43%	< 0.65%	< 1%	< 0.9%	< 0.8%	< 0.7%

CITY OF CAPE TOWN: 2014/15 BUILT ENVIRONMENT PERFORMANCE PLAN (BEPP)

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17									
SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline(1)	Annual Targets				
				2012/13	2013/14	2014/15	2015/16	2016/17	
		1.G Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service	0.09%	< 0.57%	< 1%	< 0.9%	< 0.8%	< 0.7%	
		1.H Number of outstanding valid applications for electricity services expressed as a percentage of total number of billings for the service	0.16%	< 0.13%	< 1%	< 0.9%	< 0.8%	< 0.7%	
		1.I Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service	0.01%	< 0.00%	< 1%	< 0.9%	< 0.8%	< 0.7%	

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17									
SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline(1)	Annual Targets				
				2012/13	2013/14	2014/15	2015/16	2016/17	
		1.J Number of Expanded Public Works programmes (EPWP) opportunities created	26 403	35 556	37 500	40 000	42 500	45 000	
	1.3 Promote a sustainable environment through the efficient utilisation of resources	1.K Percentage of treated potable water not billed	New (2)	New (2)	20.20%	19.70%	19.20%	18.70%	
	1.4 Ensure mobility through the implementation of an effective public transport system	1.L Number of passenger journeys on the MyCiti public transport system	New	3 113 329	5.3 Million	8 Million	15 Million	19 Million	
SFA 1 – THE OPPORTUNITY CITY	1.5 Leverage the City's assets to drive economic growth and sustainable development	1. M Percentage development of an immovable property asset management framework	New (2)	New (2)	48.66%	70%	85%	95%	

CITY OF CAPE TOWN: 2014/15 BUILT ENVIRONMENT PERFORMANCE PLAN (BEPP)

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17									
SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline(1)	Annual Targets				
				2012/13	2013/14	2014/15	2015/16	2016/17	
	1.6 Maximise the use of available funding and programmes for training and skills development	1.N (a) Number of external trainee and bursary opportunities (excluding apprentices)	531	954	700	750	800	850	
		1.N (b) Number of apprentices	108	314	250	270	300	320	
SFA 2 – THE SAFE CITY	2.1 Expand staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities	2.A Community satisfaction survey (Score 1 -5) - safety and security	2.7	2.5	2.8	2.8	2.8	2.9	
		2.B Reduce number of accidents at five highest frequency intersections.	New	321	367	362	358	353	

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17									
SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline(1)	Annual Targets				
				2012/13	2013/14	2014/15	2015/16	2016/17	
		2.C Percentage response times for fire incidents within 14 minutes from call receipt up to arrival	82%	84%	80%	80%	80%	80%	
	2.2 Resource departments in pursuit of optimum operational functionality	2.D Number of operational specialised units maintained	New (2)	New (2)	14	14	14	14	
	2.3 Enhance information-driven policing with improved information gathering capacity and functional specialisation	2.E Percentage budget spent on Integrated information management system	New (2)	New (2)	15%	40%	65%	90%	
	2.4 Improve efficiency of policing and emergency staff through effective training	2.F Percentage staff successfully completing legislative training interventions	New (2)	New (2)	70%	70%	70%	70%	

CITY OF CAPE TOWN: 2014/15 BUILT ENVIRONMENT PERFORMANCE PLAN (BEPP)

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17									
SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline(1)	Annual Targets				
				2012/13	2013/14	2014/15	2015/16	2016/17	
	2.5 Improve safety and security through partnerships	2.G Percentage of Neighbourhood Watch satisfaction survey	New (2)	New (2)	60%	65%	70%	75%	
SFA 3 – THE CARING CITY	3.1 Provide access to social services for those who need it	3.A Number of social development programs implemented	New	7	7	7	7	7	
		3.B Number of recreation hubs where activities are held on a minimum of 5 days a week	New	28	40	40	55	55	
	3.2 Ensure innovative human settlements for increased access to those who need it	3.C Number of human settlements opportunities provided per year	7 141	12 416					
		Serviced sites		6 391	4 400	5 142	4 000	4 000	

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17									
SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline(1)	Annual Targets				
				2012/13	2013/14	2014/15	2015/16	2016/17	
		Top structures		4 300	4 242	5 614	3 200	3 000	
		Other (CRU upgrades and shared services provision to Reblocked Informal settlements and backyarders)		1 725	4 641	3 605	2 000	2 000	
	3.3 Assess the possible sale or transfer of rental stock to identified beneficiaries, using established criteria	3.D Number of Deeds of Sale Agreements signed with identified beneficiaries on transferrable rental units	New (2)	New (2)	2 500	2500	TBD	TBD	
	3.4 Provide for the needs of informal settlements and backyard residences through improved services	3.E Improve basic services							
		3.E (a) Number of water services points (taps) provided	277	599	1 020	1 040	1 070	1 100	
		3.E (b) Number of sanitation service points (toilets) provided	3 354	5 043	3100	3 100	3 100	3 100	

CITY OF CAPE TOWN: 2014/15 BUILT ENVIRONMENT PERFORMANCE PLAN (BEPP)

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17								
SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline(1)	Annual Targets			
				2012/13	2013/14	2014/15	2015/16	2016/17
		3.E (c) 'Percentage of informal settlements receiving door-to-door refuse collection service	223	204	99%	99%	99%	99%
		Percentage of known informal settlements that achieve each of the four different standards of cleanliness Level 1: Level 2: Level 3: Level 4:	New	0.59% 58.94% 38.05% 2.42%	>1% > 59% <38% <2%	To be reported on at the directorate level from 2014/2015 onwards.		
		3.F Number of electricity subsidised connections installed	1 050	918	1 500	1 500	1 500	1 500
	3.5 Provide effective environmental health services	3.G Percentage compliance with drinking water quality standards	98.60%	99.3%	98%	98%	98%	98%

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17								
SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline(1)	Annual Targets			
				2012/13	2013/14	2014/15	2015/16	2016/17
	3.6 Provide effective air quality management and pollution (including noise) control programmes	3.H Number of days when air pollution exceeds RSA Ambient Air Quality Standards	New	4	< 25	< 25	< 25	< 25
	3.7 Provide effective primary health- care services	3.I New Smear Positive TB Cure Rate	New	84.2%	83% (2012/2013)	83% (2013/2014)	84% (2014/2015)	85% (2015/2016)
	3.8 Provide substance abuse outpatient treatment and rehabilitation services	3.J Number of New Clients screened at the Substance Abuse Outpatient Treatment Centres	New (2)	New (2)	1 520	1 572	1 628	1 687
SFA 4 – THE INCLUSIVE CITY	4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and be responded to	4.A Percentage adherence to Citywide service standard based on all external notifications	New	96.98%	100%	100%	100%	100%

CITY OF CAPE TOWN: 2014/15 BUILT ENVIRONMENT PERFORMANCE PLAN (BEPP)

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17									
SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline(1)	Annual Targets				
				2012/13	2013/14	2014/15	2015/16	2016/17	
	4.2 Provide facilities that make citizens feel at home	4.B Customer satisfaction survey (Score 1 -5 Likert scale) -community facilities	3	3.1	3.1	3.1	3.1	3.1	3.1
SFA 5 – THE WELL-RUN CITY	5.1 Ensure a transparent and work towards a corruption-free government	5.A Number of municipal meetings open to the public	New (2)	New (2)	174	174	174	174	
	5.2 Establish an efficient and productive administration that prioritises delivery	5.B Employee Engagement index as measured in a biennial Staff Engagement Survey	35%	Survey will be completed in the 2013/14 financial year	39%	Survey will be completed in the 2015/16 financial year	3.6	Survey will be completed in the 2017/18 financial year	
		5.C Community satisfaction survey (Score 1 -5) - city wide	2.7	2.9	2.8	2.9	2.9	3	
		5.D Percentage of people from employment equity target groups	65.70%	65.85%	78%	80%	82%	85%	

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17									
SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline(1)	Annual Targets				
				2012/13	2013/14	2014/15	2015/16	2016/17	
		employed in the three highest levels of management in compliance with the City's approved employment equity plan							
		5.E Percentage budget spent on implementation of WSP for the City	103.89%	102.04%	95%	95%	95%	95%	
	5.3 Ensure financial prudence, with clean audits by the Auditor-General	5.F Opinion of the Auditor General	Unqualified Audit	Unqualified Audit	Clean Audit	Clean Audit	Clean Audit	Clean Audit	
		5.G Opinion of independent rating agency	High investment rating of P-1.za Aa2.za	High investment rating (subject to sovereign rating)					
		5.H Ratio of cost coverage maintained	New	2.67:1	2:1	2:1	2:1	2:1	

CITY OF CAPE TOWN: 2014/15 BUILT ENVIRONMENT PERFORMANCE PLAN (BEPP)

FIVE YEAR CORPORATE SCORECARD 2012/13 TO 2016/17									
SFA	Objective	Key Performance Indicator	Actual 2011/12	Baseline(1)	Annual Targets				
				2012/13	2013/14	2014/15	2015/16	2016/17	
		5.I Net Debtors to Annual Income [Ratio of outstanding service debtors to revenue actually received for services]	New	20,31%	20,5%	21,5%	21,5%	21,5%	
		5.J Debt coverage by own billed revenue	New	3,24:1	2,5:1	2:1	2:1	2:1	

(1) The baseline figures currently reflects the audited actual achievements as at 30 June 2013. These figures will be available at www.capetown.gov.za/idp after September 2014.

(2) The indicator will be reported on in 2013/14.

1.2. Draft BEPP Performance Indicators

			Shaded cell = data collection time B = Baseline available (implies targets set) M&R = monitoring and reporting start date			
No.	No.	Indicator Name	12/13 = 1 Jul 2013	13/14 = 1 Jul 2014	14/15 = 1 Jul 2015	15/16 = 1 Jul 2016
1	A1.1	Formal Council approval of the IDP/ IDP review in conformance with the UNS with Integration zones, including identified Urban Development Zones and Social Housing Restructuring Zones (Yes or No)		B	M&R	M&R
2	A1.1.1	Submission of fully completed BEPP in prescribed format by prescribed date in each year (Yes/ No)		B	M&R	M&R
3	A 1.1.2	Number of times that the SDF is amended in a single year		B	M&R	M&R
4	A1.2	Number of annual actions identified in the CSIP which have been implemented		B	M&R	M&R
5	A1.2.1	Signed SCP Participation Agreement, including schedule of Capacity Support Implementation Plan (CSIP) (Yes/ No)		B	M&R	M&R
6	A1.2.2	No s57 vacancies for longer than 6 months		B	M&R	M&R
7	A1.3	A credible and measurable financial management improvement strategy that is designed to achieve and sustain an unqualified audit opinion within a maximum of two financial years (Yes/ No)		B	M&R	M&R
8	A1.3.1	If audit opinion is qualified, a credible and measurable financial management improvement strategy that is designed to achieve and sustain an unqualified audit opinion within a maximum of 2 financial years identified by the G (Yes/ No)		B	M&R	M&R
9	A1.3.2	% change in total value of irregular, fruitless and wasteful expenditure		B	M&R	M&R
10	A2.1	Number of rezoning applications in integration zones approved		B	B	M&R
11	A2.2	Number of building plans approved within integration zones		B	B	M&R
12	A2.3	Change in the number of hectares of underdeveloped land in integration zones			B	M&R
13	A3.1	Percentage variation between budgeted and actual R&M expenditure city-wide		B	M&R	M&R
14	A 3.1.1	No nett decrease in Revenue: Debt ratio (Borrowing)			B	M&R
15	A3.2	Cumulative total Rand value of capital expenditures of higher order public facilities by specified sector entities city-wide as percentage of cumulative total Rand value of catalytic projects city-wide			B	M&R
16	A3.3	Percentage change in the value of privately owned buildings completed in Integration Zones			B	M&R
17	A3.4	Actual municipal capital expenditure on catalytic projects as a percentage of the budget value of municipal capital for catalytic projects			B	M&R
18	B1.1	Percentage annual change in number of newly serviced land parcels			B	M&R
19	B1.2	Number of hectares of rural land re-designated to urban land through statutory planning processes			B	M&R
20	B1.3	Gross residential unit density per hectare within Integration Zones			B	M&R
21	B1.4	Annual increase in the number of completed social rental housing units within Integration Zones			B	M&R
22	B1.5	Cumulative ratio of housing ownership types city-wide			B	M&R
23	B1.6	Number of (newly constructed) units in the gap market (city-wide)			B	M&R
24	B1.7	Percentage change in the total number of informal settlement dwelling units within Integration Zones that have benefitted from integrated upgrading programmes			B	M&R
25	B2.1	Annual percentage change in proportion of dwelling units within 500 metres of access points to integrated public transport system within integration zones			B	M&R
26	B2.2	Percentage decade change in share of household income spent on transport costs for passengers city-wide			B	M&R
27	B2.3	Percentage change in average weekday peak hour commuting time of passengers via the scheduled public transport system city-wide				B
28	B2.4	The number of Early Childhood Development facilities provided in Integration Zones			B	M&R
29	B2.5	The number of libraries provided in Integration Zones			B	M&R
30	B2.6	Percentage change of commuters (city-wide) using private motorised transport			B	M&R
31	B2.7	Annual percentage change of all passenger trips that use the same ticketing system				B

CITY OF CAPE TOWN: 2014/15 BUILT ENVIRONMENT PERFORMANCE PLAN (BEPP)

32	B2.8	Annual capital expenditure on integrated public transport networks city-wide as a cumulative percentage of overall transport capital budget			B	M&R
33	B2.9	Percentage change in the total kilometers of dedicated walkways and cycle paths in relation to the length of roads within Integration Zones				B
34	C1.1	Percentage change in total market value of all commercial properties in Integration Zones between valuation cycles			B	M&R
35	C1.2	Number of hectares of serviced space proclaimed for informal traders within Integration Zones			B	M&R
36	C1.3	Annual percentage of available passenger spaces in weekday scheduled public transport trips that are occupied				B
37	D1.1	Greendrop score for municipality			B	M&R
38	D1.2	Annual increase of litres of treated water released to recharge the ecological reserve			B	M&R
39	D1.3	Bluedrop score for the municipality			B	M&R
40	D1.4	Percentage change in non-revenue water produced			B	M&R
41	D1.5	Mega litres of water recycled as a % of total mega litres of water consumed				
42	D1.6	Non-revenue electricity as a percentage of electricity purchased			B	M&R
43	D1.7	Recycled waste as percentage of total waste that goes to landfill			B	M&R
44	D1.8	Annual Rand value of energy bought from renewable sources as a percentage of the Rand value of all energy bought			B	M&R
45	D1.9	Number of Solar Water heater subsidies paid out			B	M&R
46	D2.1	Annual % change in carbon dioxide emissions from municipal buildings			B	M&R
47	D2.1.1	Number of municipal buildings with low-cost/ no-cost energy savings interventions			B	M&R
48	D2.1.2	Number of municipal building with renewable energy sources			B	M&R
49	D2.1.3	Number of new ecosystems service projects			B	M&R
Total						

2. SUMMARY OF NATIONAL AND PROVINCIAL GRANTS

2013/14 Conditional Grant Schedule - National and Provincial				
Name of Grant	Purpose of Grant	Amount	Directorate	Responsible ED
NATIONAL GOVERNMENT				
Expanded Public Works Programme Integrated Grant	To incentivise municipalities to expand work creation efforts through the use of labour intensive delivery methods in the identified focus areas, in compliance with the EPWP Guidelines	32 080 000	Compliance and Auxiliary	Gerhard Ras
Infrastructure Skills Development Grant	To strengthen capacity of local government, to effectively and efficiently deliver quality infrastructure, by increasing the pool of skills available To facilitate lifelong learning and the transfer of knowledge and skills to municipalities To sustain infrastructure related management capacity in local government	1 000 000	Corporate Services	Tsidi Mayimele-Hashatse
Integrated City Development Grant	To provide a financial incentive for metropolitan municipalities to integrate and focus their use of available infrastructure investment and regulatory instruments to achieve a more compact urban spatial form	10 364 000	Economic Environmental and Spatial Planning	Japie Hugo
Neighbourhood Development Partnership Grant	To support and facilitate the planning and development of neighbourhood development programmes and projects that provide catalytic infrastructure to leverage third party public and private sector development towards improving the quality of life of residents in targeted underserved neighbourhoods (generally townships)	26 000 000	Compliance and Auxiliary	Gerhard Ras
Energy Efficiency and Demand Side Management Grant	To provide subsidies to municipalities to implement Energy Efficiency and Demand Side Management (EEDSM) initiatives within municipal infrastructure in order to reduce electricity consumption and improve energy efficiency	16 000 000	Economic Environmental and Spatial Planning	Japie Hugo
2014 African Nations Championship Host City Operating Grant	To assist host cities with the operational responsibilities associated with the hosting of the 2014 African Nations Championship	63 000 000	TEAM	Anton Groenewald
Public Transport Network Operations Grant	To provide supplementary operational funding to municipalities operating approved Integrated Rapid Public Transport Network/ Integrated Public Transport Network (IRPTN or IPTN) services	352 521 000	TCT	Melissa Whitehead
Public Transport Infrastructure Grant	To provide for accelerated planning, construction and improvement of public and non-motorised transport infrastructure	946 241 000	TCT	Melissa Whitehead
Urban Settlements Development Grant	Supplements the capital revenues of metropolitan municipalities in order to support the national human settlements development programme, focusing on poor households	1 193 497 000	Human Settlements	Seth Maqetuka
Integrated National Electrification Programme Grant	To implement the Integrated National Electrification Programme (INEP) by providing capital subsidies to municipalities to address the electrification backlog of occupied residential dwellings, and the installation of bulk infrastructure and rehabilitation and refurbishment of electricity infrastructure in order to improve quality of supply	24 500 000	Utility Services	Gisela Kaiser
PROVINCIAL GOVERNMENT				
Personal Primary Health Care Service (Portion unconditional)	To render a comprehensive personal primary health care service at City of Cape Town health facilities.	231 615 000	Health	Weziwe Mathibela
Integrated Nutrition	To render, through municipalities, nutrition services aimed at specific target groups through a combination of direct and indirect nutrition interventions to address malnutrition in the Western Cape.	4 400 000	Health	Weziwe Mathibela
HIV and Aids	Rendering a primary health-care service in respect of the Comprehensive HIV and AIDS Plan.	87 394 000	Health	Weziwe Mathibela
Global Fund	To strengthen and expand the Western Cape's infrastructure programme within the comprehensive HIV/AIDS programme, including the rendering of a primary health care service in Khayelitsha.	36 323 000	Health	Weziwe Mathibela
Human Settlement Development Grant	To provide funding for the creation of sustainable human settlements.	733 484 000	Human Settlements	Seth Maqetuka
Municipal Accreditation Assistance	To fund the establishment of a human settlement unit within high priority municipalities as well as enhancing the existing human settlements unit, and to finance the municipal institutional capacity requirements.	10 000 000	Human Settlements	Seth Maqetuka
Settlement Assistance	Financial assistance to the City of Cape Town to manage: - The monthly rental payable to the private land owner, in respect of the rental of a portion of Cape Farm 1404, for Redhill Informal Settlement. - Manage the cleaning of alien vegetation (including the quarterly maintenance); and - Manage the cleaning of the fire break (including the quarterly maintenance) on Farm 1404, Cape RD (known as Wildschut Farm).	1 000 000	Human Settlements	Seth Maqetuka
Provincial Library Services: Conditional grant	To transform urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalised programme at provincial level in support of local government and national initiatives.	24 409 000	Community Services	Lokiwe Mtwazi
Provision for persons with special needs	To sustain the movement of people in the public transport system with a focus on persons with special needs.	10 000 000	TCT	Melissa Whitehead
Municipal Land Transport Fund	To plan, maintain and improve transport and related systems in the City of Cape Town Transport Authority area consisting of a total network of 292 kilometres of road.	10 600 000	TCT	Melissa Whitehead
Transport Safety and Compliance - Rail Safety	To assist Passenger Rail Authority of South Africa (PRASA) and the City of Cape Town with interventions in the immediate, short and long term to improve safety on and along the rail corridor	2 000 000	TCT	Melissa Whitehead
Sustainable Baboon Management Programme	To assist the City of Cape Town with the baboon management programme to improve the interactions between baboons, the built environment and humans in the Cape Peninsula	2 000 000	Economic Environmental and Spatial Planning	Japie Hugo
Community Development workers (CDW) operational support grant	To provide financial assistance to municipalities to cover the operational costs pertaining to the line functions of the community development workers including the supervisors and regional coordinators.	984 000	Compliance and Auxiliary	Gerrit Ras
Fibre Optic Broadband Roll Out	To utilise the City of Cape Town's fibre optic infrastructure to connect government buildings of the Western Cape Government emphasis on the Cape Town metropolitan area	10 000 000	Corporate Services	Tshidi Mayimele-Hashatse
City of Cape Town - Public access centres	The purpose of the funds is for the development of a joint Broadband Public Access facility in a township in the City of Cape Town. The funds will be used to build, refurbish and equip the facility as a public access broadband centre. This project falls within the connected communities theme of the Western Cape broadband initiative	2 350 000	Social and Early Childhood Development	Dr Ivan Bromfield

3. BUDGET TABLES

Table A10: Basis service delivery measurement

Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Household service targets									
Water:									
Piped water inside dwelling	714 000	728 000	943 000	978 000	978 000	978 000	989 239	1 023 862	1 059 698
Piped water inside yard (but not in dwelling)	-	-	-	-	-	-	-	-	-
Using public tap (at least min.service level)	190 000	194 000	187 000	196 000	196 000	196 000	153 853	159 238	164 811
Other water supply (at least min.service level)	-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>	904 000	922 000	1 130 000	1 174 000	1 174 000	1 174 000	1 143 092	1 183 100	1 224 509
Using public tap (< min.service level)	-	-	12	8 000	8 000	8 000	-	-	-
Other water supply (< min.service level)	-	-	-	-	-	-	-	-	-
No water supply	-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>	-	-	12 000	8 000	8 000	8 000	-	-	-
Total number of households	904 000	922 000	1 142 000	1 182 000	1 182 000	1 182 000	1 143 092	1 183 100	1 224 509
Sanitation/sewerage:									
Flush toilet (connected to sewerage)	812 000	828 000	999 000	1 045 000	1 045 000	1 045 000	1 043 129	1 077 752	1 113 588
Flush toilet (with septic tank)	-	-	-	-	-	-	-	-	-
Chemical toilet	16 000	17 000	23 000	24 000	24 000	24 000	31 740	31 740	31 740
Pit toilet (ventilated)	2 000	2 000	1 560	1 560	1 560	1 560	-	-	-
Other toilet provisions (> min.service level)	50 000	51 000	58 000	71 000	71 000	71 000	67 623	73 608	79 181
<i>Minimum Service Level and Above sub-total</i>	880 000	898 000	1 081 560	1 141 560	1 141 560	1 141 560	1 142 492	1 183 100	1 224 509
Bucket toilet	4 000	4 000	800	600	600	600	600	-	-
Other toilet provisions (< min.service level)	-	-	-	-	-	-	-	-	-
No toilet provisions	20 000	20 000	60 000	40 000	40 000	40 000	-	-	-
<i>Below Minimum Service Level sub-total</i>	24 000	24 000	60 800	40 600	40 600	40 600	600	-	-
Total number of households	904 000	922 000	1 142 360	1 182 160	1 182 160	1 182 160	1 143 092	1 183 100	1 224 509
Energy:									
Electricity (at least min.service level)	738 000	807 138	822 870	822 175	822 175	824 370	825 870	827 370	828 870
Electricity - prepaid (min.service level)	-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>	738 000	807 138	822 870	822 175	822 175	824 370	825 870	827 370	828 870
Electricity (< min.service level)	86 000	40 012	39 316	37 863	37 863	37 816	36 316	34 816	33 316
Electricity - prepaid (< min. service level)	-	-	-	-	-	-	-	-	-
Other energy sources	-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>	86 000	40 012	39 316	37 863	37 863	37 816	36 316	34 816	33 316
Total number of households	824 000	847 150	862 186	860 038	860 038	862 186	862 186	862 186	862 186
Refuse:									
Removed at least once a week	926 000	945 000	963 000	936 893	936 893	936 893	938 280	957 046	976 187
<i>Minimum Service Level and Above sub-total</i>	926 000	945 000	963 000	936 893	936 893	936 893	938 280	957 046	976 187
Removed less frequently than once a week	-	-	-	-	-	-	-	-	-
Using communal refuse dump	-	-	-	-	-	-	-	-	-
Using own refuse dump	-	-	-	-	-	-	-	-	-
Other rubbish disposal	-	-	-	-	-	-	-	-	-
No rubbish disposal	-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-
Total number of households	926 000	945 000	963 000	936 893	936 893	936 893	938 280	957 046	976 187
Households receiving Free Basic Service									
Water (6 kilolitres per household per month)	904 000	992 000	1 130 000	1 174 000	1 174 000	1 174 000	1 143 092	1 183 100	1 224 509
Sanitation (free minimum level service)	881 000	898 000	1 081 000	1 141 000	1 141 000	1 141 000	1 143 092	1 183 100	1 224 509
Electricity/other energy (50kwh per household per month)	449 000	429 000	402 410	373 966	373 966	401 156	401 156	401 156	401 156
Refuse (removed at least once a week)	481 000	484 000	494 000	503 880	503 880	503 880	428 569	437 140	445 883
Cost of Free Basic Services provided (R'000)									
Water (6 kilolitres per household per month)	407 102	498 367	544 359	667 256	667 256	667 256	674 724	749 618	896 970
Sanitation (free sanitation service)	219 000	314 203	384 410	440 786	440 786	440 786	554 040	606 861	665 024
Electricity/other energy (50kwh per household per month)	189 955	206 319	237 697	215 243	215 243	245 320	263 256	284 362	307 877
Refuse (removed once a week)	275 019	280 520	286 130	347 331	347 331	347 331	347 348	354 295	361 381
Total cost of FBS provided (minimum social package)	1 091 076	1 299 409	1 452 596	1 670 616	1 670 616	1 700 693	1 839 369	1 995 136	2 231 252
Highest level of free service provided									
Property rates (R value threshold)	-	-	-	-	-	-	-	-	-
Water (kilolitres per household per month)	6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)	4	4	4	4	4	4	4	4	4
Sanitation (Rand per household per month)	38	41	53	59	59	59	65	71	-
Electricity (kwh per household per month)	50	50	50	60	60	60	60	60	60
Refuse (average litres per week)	240	240	240	240	240	240	240	240	240
Revenue cost of free services provided (R'000)									
Property rates (R15 000 threshold rebate)	50 039	53 551	62 468	64 876	64 876	64 876	69 093	73 584	78 367
Property rates (other exemptions, reductions and rebates)	791 904	843 709	966 776	1 065 000	1 065 000	1 065 000	1 113 225	1 185 584	1 262 647
Water	382 073	426 662	467 090	547 393	547 393	547 393	551 078	612 248	732 598
Sanitation	182 890	208 198	263 221	312 326	312 326	312 326	383 889	426 501	473 843
Electricity/other energy	96 947	105 847	96 044	115 316	115 316	115 316	105 750	143 102	151 688
Refuse	240 813	262 648	267 901	331 973	331 973	331 973	316 532	322 863	329 320
Municipal Housing - rental rebates	30 507	31 982	31 882	36 214	36 214	33 200	35 870	37 664	39 547
Housing - top structure subsidies	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total revenue cost of free services provided (total social package)	1 775 173	1 932 597	2 155 382	2 473 098	2 473 098	2 470 084	2 575 437	2 801 546	3 068 011

Table A9: Asset management

Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand									
CAPITAL EXPENDITURE									
Total New Assets	1 551 708	2 036 774	3 725 393	3 142 267	3 312 035	3 312 035	3 559 996	3 947 982	3 834 854
Infrastructure - Road transport	508 450	650 661	700 386	813 479	927 665	927 665	896 563	1 423 221	1 677 048
Infrastructure - Electricity	404 244	341 321	478 236	780 590	730 219	730 219	639 848	703 051	604 180
Infrastructure - Water	58 842	79 633	142 846	209 650	201 822	201 822	215 777	330 662	289 560
Infrastructure - Sanitation	104 013	47 159	88 619	258 160	225 553	225 553	292 350	297 270	350 220
Infrastructure - Other	90 987	173 158	259 214	251 026	118 331	118 331	428 500	159 252	153 074
Infrastructure	1 166 536	1 291 933	1 669 301	2 312 905	2 203 589	2 203 589	2 473 037	2 913 456	3 074 081
Community	148 781	106 850	251 490	94 152	124 715	124 715	151 089	117 046	218 145
Heritage assets	761	10 842	7 586	9 598	8 638	8 638	11 725	6 797	7 164
Investment properties	-	-	-	-	-	-	-	-	-
Other assets	235 630	627 149	1 797 016	725 611	975 093	975 093	924 146	910 683	535 464
Agricultural Assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Intangibles	-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	1 306 053	2 196 471	2 143 416	2 308 326	2 294 353	2 294 353	2 520 700	2 256 663	2 116 607
Infrastructure - Road transport	175 653	218 798	294 266	253 722	256 724	256 724	349 190	295 126	218 087
Infrastructure - Electricity	222 302	423 720	436 439	343 578	333 032	333 032	457 051	600 606	579 010
Infrastructure - Water	80 896	99 671	121 610	199 112	209 821	209 821	261 879	378 000	452 250
Infrastructure - Sanitation	118 324	314 290	250 774	247 590	271 684	271 684	372 420	395 460	256 110
Infrastructure - Other	146 542	108 660	103 628	93 507	96 995	96 995	79 674	37 450	21 350
Infrastructure	743 717	1 165 138	1 206 717	1 137 508	1 168 257	1 168 257	1 520 214	1 706 642	1 526 806
Community	288 797	478 711	487 413	575 473	552 358	552 358	510 766	203 835	208 802
Heritage assets	-	342	646	1 930	989	989	2 223	2 230	2 230
Investment properties	-	-	-	-	-	-	-	-	-
Other assets	273 539	552 279	448 640	593 415	572 749	572 749	487 497	343 956	378 769
Agricultural Assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Intangibles	-	-	-	-	-	-	-	-	-
Total Capital Expenditure	684 103	869 459	994 652	1 067 201	1 184 389	1 184 389	1 245 753	1 718 347	1 895 134
Infrastructure - Road transport	626 546	765 041	914 675	1 124 168	1 063 251	1 063 251	1 096 899	1 303 657	1 183 190
Infrastructure - Electricity	139 738	179 304	264 456	408 761	411 643	411 643	477 656	708 662	741 810
Infrastructure - Water	222 337	361 449	339 392	505 750	497 238	497 238	664 770	692 730	606 330
Infrastructure - Sanitation	237 530	281 818	362 842	344 533	215 326	215 326	508 173	196 702	174 424
Infrastructure - Other	1 910 253	2 457 071	2 876 018	3 450 413	3 371 846	3 371 846	3 993 257	4 620 098	4 600 888
Infrastructure	437 578	585 561	738 903	669 625	677 073	677 073	661 855	320 881	426 947
Community	761	11 184	8 233	11 528	9 627	9 627	13 947	9 027	9 394
Heritage assets	-	-	-	-	-	-	-	-	-
Investment properties	509 169	1 179 428	2 245 656	1 319 026	1 547 841	1 547 841	1 411 643	1 254 639	914 233
Other assets	-	-	-	-	-	-	-	-	-
Agricultural Assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Intangibles	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class	2 857 761	4 233 245	5 868 810	5 450 592	5 606 388	5 606 388	6 080 696	6 204 645	5 951 461
ASSET REGISTER SUMMARY - PPE (WDV)									
Infrastructure - Road transport	3 738 721	4 348 581	5 640 550	6 415 227	6 473 196	6 473 196	7 084 550	8 104 822	9 250 190
Infrastructure - Electricity	3 039 822	3 406 010	4 090 969	4 745 964	4 631 884	4 631 884	5 226 214	5 985 623	6 597 054
Infrastructure - Water	1 268 425	1 403 332	1 572 381	1 545 722	1 528 022	1 528 022	1 793 260	2 264 756	2 753 622
Infrastructure - Sanitation	1 516 478	1 770 031	1 857 803	2 540 802	2 507 428	2 507 428	2 953 566	3 413 290	3 777 047
Infrastructure - Other	2 381 008	2 811 170	2 398 435	3 979 522	3 839 549	3 839 549	4 213 900	4 213 143	4 215 110
Infrastructure	11 944 454	13 739 123	15 560 138	19 227 237	18 980 077	18 980 077	21 236 890	23 981 633	26 593 023
Community	5 072 369	5 676 043	5 955 915	6 229 741	6 213 881	6 213 881	6 295 271	6 014 746	5 794 399
Heritage assets	11 914	12 742	9 411	31 158	28 776	28 776	42 026	50 601	59 525
Investment properties	-	-	-	-	-	-	-	-	-
Other assets	4 587 977	5 095 044	7 233 271	6 744 761	6 896 184	6 896 184	8 167 057	9 283 865	10 072 027
Agricultural Assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Intangibles	-	-	-	-	-	-	-	-	-
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	21 616 714	24 522 952	28 758 735	32 232 897	32 118 918	32 118 918	35 741 244	39 330 844	42 518 974
EXPENDITURE OTHER ITEMS									
Depreciation & asset impairment	1 271 965	1 399 490	1 627 385	1 934 741	1 957 724	1 957 724	2 154 335	2 304 813	2 465 758
Repairs and Maintenance by Asset Class	1 709 280	1 883 053	2 750 384	2 930 285	2 842 430	2 842 430	3 152 905	3 424 085	3 753 877
Infrastructure - Road transport	265 915	303 234	445 720	618 603	501 361	501 361	617 518	670 625	726 956
Infrastructure - Electricity	269 194	202 472	312 055	335 843	335 843	335 843	354 462	384 945	417 282
Infrastructure - Water	22 544	23 998	50 474	65 993	68 293	68 293	59 414	64 523	69 944
Infrastructure - Sanitation	27 556	39 518	95 636	69 926	82 426	82 426	88 138	95 717	107 592
Infrastructure - Other	22 128	11 675	22 603	65 077	71 858	71 858	38 094	41 370	44 844
Infrastructure	607 337	580 896	926 488	1 155 442	1 059 781	1 059 781	1 157 626	1 257 180	1 366 618
Community	64 418	59 347	83 278	68 657	69 057	69 057	89 964	97 705	105 913
Heritage assets	7 104	7 236	15 707	12 608	12 317	12 317	15 199	16 507	17 893
Investment properties	-	-	-	-	-	-	-	-	-
Other assets	1 030 420	1 235 574	1 724 910	1 693 578	1 701 275	1 701 275	1 890 115	2 052 692	2 263 452
TOTAL EXPENDITURE OTHER ITEMS	2 981 244	3 282 542	4 377 770	4 865 025	4 800 154	4 800 154	5 307 239	5 728 898	6 219 636
Renewal of Existing Assets as % of total capex	45.7%	51.9%	36.5%	42.3%	40.9%	40.9%	41.5%	36.4%	35.6%
Renewal of Existing Assets as % of deprecn"	102.7%	156.9%	131.7%	119.3%	117.2%	117.2%	117.0%	97.9%	85.8%
R&M as a % of PPE	7.9%	7.7%	9.6%	9.1%	8.8%	8.8%	8.8%	8.7%	8.8%
Renewal and R&M as a % of PPE	14.0%	17.0%	17.0%	16.0%	16.0%	16.0%	16.0%	14.0%	14.0%

Table SA34a: Capital expenditure on new assets by asset class

Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand									
Capital expenditure on new assets by Asset Class/Sub-class									
Infrastructure	1 166 536	1 291 933	1 669 301	2 312 905	2 203 589	2 203 589	2 473 037	2 913 456	3 074 081
Infrastructure - Road transport	508 450	650 661	700 386	813 479	927 665	927 665	896 563	1 423 221	1 677 048
<i>Roads, Pavements & Bridges</i>	474 610	562 319	629 225	765 929	847 133	847 133	814 278	1 296 744	1 569 085
<i>Storm water</i>	33 840	88 342	71 161	47 550	80 532	80 532	82 284	126 477	107 963
Infrastructure - Electricity	404 244	341 321	478 236	780 590	730 219	730 219	639 848	703 051	604 180
<i>Transmission & Reticulation</i>	384 209	304 028	437 225	726 538	679 655	679 655	591 212	647 051	547 380
<i>Street Lighting</i>	20 035	37 294	41 011	54 052	50 564	50 564	48 636	56 000	56 800
Infrastructure - Water	58 842	79 633	142 846	209 650	201 822	201 822	215 777	330 662	289 560
<i>Dams & Reservoirs</i>	4 706	11 195	33 144	56 250	31 700	31 700	82 106	169 800	152 638
<i>Reticulation</i>	54 136	68 438	109 702	153 400	170 122	170 122	133 671	160 862	136 922
Infrastructure - Sanitation	104 013	47 159	88 619	258 160	225 553	225 553	292 350	297 270	350 220
<i>Reticulation</i>	49 383	46 159	87 645	258 160	225 553	225 553	291 050	253 770	232 220
<i>Sewerage purification</i>	54 630	1 000	973	-	-	-	1 300	43 500	118 000
Infrastructure - Other	90 987	173 158	259 214	251 026	118 331	118 331	428 500	159 252	153 074
<i>Waste Management</i>	32 212	-	-	193 664	65 208	65 208	343 034	101 502	92 374
<i>Transportation</i>	57 926	168 073	256 784	52 471	50 651	50 651	78 849	56 500	59 500
<i>Other</i>	849	5 085	2 431	4 890	2 471	2 471	6 617	1 250	1 200
Community	148 781	106 850	251 490	94 152	124 715	124 715	151 089	117 046	218 145
Parks & gardens	4 264	574	-	2 112	2 147	2 147	2 231	2 601	700
Sportsfields & stadia	105 530	76 891	174 970	21	16 224	16 224	3 500	4 000	-
Swimming pools	-	-	2 010	435	425	425	-	-	-
Community halls	5 342	6 271	6 443	7 458	5 527	5 527	19 499	12 150	43 700
Libraries	11 379	4 653	885	48 431	32 121	32 121	43 118	18 995	10 745
Recreational facilities	7 091	-	279	-	-	-	-	-	-
Fire, safety & emergency	3 139	179	-	-	-	-	-	-	-
Clinics	6 249	13 067	5 052	6 000	10 216	10 216	6 700	7 700	10 500
Museums & Art Galleries	-	375	68	-	-	-	-	-	-
Cemeteries	4 924	4 195	414	-	-	-	7 542	2 500	3 000
Social rental housing	863	640	59 164	19 482	23 170	23 170	32 300	65 600	116 200
Other	-	6	2 204	10 213	34 885	34 885	36 199	3 500	33 300
Heritage assets	761	10 842	7 586	9 598	8 638	8 638	11 725	6 797	7 164
Other	761	10 842	7 586	9 598	8 638	8 638	11 725	6 797	7 164
Other assets	235 630	627 149	1 797 016	725 611	975 093	975 093	924 146	910 683	535 464
General vehicles	13 939	128 438	1 196 840	285 016	368 841	368 841	345 899	208 453	37 750
Specialised vehicles	-	-	-	-	-	-	-	-	-
Plant & equipment	96 360	260 578	323 103	178 485	300 930	300 930	400 238	410 551	281 014
Computers - hardware/equipment	26 147	33 821	30 651	60 436	61 606	61 606	73 677	34 742	32 997
Furniture and other office equipment	24 893	56 889	30 816	23 112	25 744	25 744	30 135	30 887	35 227
Markets	-	-	-	-	-	-	-	-	-
Civic Land and Buildings	26 544	64 131	124 492	45 755	33 255	33 255	10 834	70 900	100 000
Other Buildings	8 116	47 473	79 593	104 540	116 069	116 069	26 600	12 000	8 000
Other Land	31 550	35 311	10 864	25 081	68 101	68 101	34 150	140 150	40 150
Other	8 081	509	658	3 187	547	547	2 613	3 000	326
Total Capital Expenditure on new assets	1 551 708	2 036 774	3 725 393	3 142 267	3 312 035	3 312 035	3 559 996	3 947 982	3 834 854
Specialised vehicles	-	-	-	-	-	-	-	-	-
Refuse	-	-	-	-	-	-	-	-	-
Fire	-	-	-	-	-	-	-	-	-
Conservancy	-	-	-	-	-	-	-	-	-
Ambulances	-	-	-	-	-	-	-	-	-

Table SA34b: Capital expenditure on the renewal of existing assets by asset class

Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Capital expenditure on renewal of existing assets by Asset Class/Sub-class									
Infrastructure	743 717	1 165 138	1 206 717	1 137 508	1 168 257	1 168 257	1 520 214	1 706 642	1 526 806
Infrastructure - Road transport	175 653	218 798	294 266	253 722	256 724	256 724	349 190	295 126	218 087
Roads, Pavements & Bridges	173 164	213 766	280 898	218 642	211 814	211 814	338 390	260 326	169 087
Storm water	2 489	5 032	13 368	35 080	44 910	44 910	10 800	34 800	49 000
Infrastructure - Electricity	222 302	423 720	436 439	343 578	333 032	333 032	457 051	600 606	579 010
Generation	-	-	-	164	103	103	-	-	-
Transmission & Reticulation	222 302	423 585	436 367	343 414	332 929	332 929	457 051	600 606	579 010
Street Lighting	-	135	72	-	-	-	-	-	-
Infrastructure - Water	80 896	99 671	121 610	199 112	209 821	209 821	261 879	378 000	452 250
Dams & Reservoirs	16 189	4 191	14 994	-	-	-	10 005	89 000	146 000
Water purification	94	-	-	-	-	-	2 000	-	-
Reticulation	64 612	95 480	106 616	199 112	209 821	209 821	249 874	289 000	306 250
Infrastructure - Sanitation	118 324	314 290	250 774	247 590	271 684	271 684	372 420	395 460	256 110
Reticulation	51 448	92 098	87 045	84 150	101 739	101 739	109 950	84 950	55 500
Sewerage purification	66 876	222 193	163 729	163 440	169 945	169 945	262 470	310 510	200 610
Infrastructure - Other	146 542	108 660	103 628	93 507	96 995	96 995	79 674	37 450	21 350
Waste Management	132 352	93 620	97 562	2 000	2 447	2 447	28 730	-	-
Transportation	6 238	9 205	4 967	88 909	92 448	92 448	48 400	35 800	20 150
Other	7 953	5 835	1 099	2 598	2 100	2 100	2 544	1 650	1 200
Community	288 797	478 711	487 413	575 473	552 358	552 358	510 766	203 835	208 802
Parks & gardens	21 639	34 675	51 458	55 967	58 550	58 550	40 649	50 300	74 324
Sportsfields & stadia	23 251	44 522	53 958	56 733	36 321	36 321	74 710	68 231	74 731
Swimming pools	4 375	1 072	354	-	238	238	-	-	-
Community halls	4 614	7 426	27 486	22 248	34 830	34 830	1 340	-	-
Libraries	-	-	49	-	552	552	6 788	-	11 000
Recreational facilities	3 912	8 224	3 332	7 164	6 665	6 665	350	6 800	3 200
Fire, safety & emergency	4 609	7 629	5 015	4 316	2 829	2 829	2 763	1 264	3 105
Clinics	3 443	6 306	14 271	13 950	14 780	14 780	11 625	14 000	12 300
Museums & Art Galleries	34	-	65	220	190	190	-	3 000	6 000
Cemeteries	8 533	14 991	9 916	14 370	13 870	13 870	29 250	4 000	10 797
Social rental housing	203 350	344 469	311 949	398 155	380 696	380 696	342 147	22 170	7 000
Other	11 037	9 397	9 560	2 350	2 837	2 837	1 144	34 070	6 345
Heritage assets	-	342	646	1 930	989	989	2 223	2 230	2 230
Buildings	-	-	646	1 500	714	714	2 080	-	1 800
Other	-	342	-	430	275	275	143	2 230	430
Other assets	273 539	552 279	448 640	593 415	572 749	572 749	487 497	343 956	378 769
General v ehicles	91 625	68 805	69 779	90 673	97 481	97 481	41 591	42 066	48 541
Specialised v ehicles	-	130 953	100 208	63 600	64 020	64 020	59 000	59 000	80 624
Plant & equipment	43 804	71 250	15 858	22 459	24 493	24 493	30 663	20 728	15 928
Computers - hardware/equipment	36 664	18 906	69 945	123 007	128 096	128 096	100 602	73 156	78 493
Furniture and other office equipment	4 818	7 612	11 248	9 613	12 320	12 320	13 263	10 737	10 175
Markets	-	220	748	1 240	1 140	1 140	-	-	-
Civic Land and Buildings	38 288	62 238	82 310	90 150	65 079	65 079	98 545	48 000	50 900
Other Buildings	49 830	168 594	98 444	188 022	178 869	178 869	141 833	89 770	89 508
Other Land	-	-	-	-	-	-	-	-	-
Other	8 509	23 702	100	4 650	1 250	1 250	2 000	500	4 600
Total Capital Expenditure on renewal of existing assets	1 306 053	2 196 471	2 143 416	2 308 326	2 294 353	2 294 353	2 520 700	2 256 663	2 116 607
Specialised vehicles	-	130 953	100 208	63 600	64 020	64 020	59 000	59 000	80 624
Refuse	-	130 953	100 208	63 600	64 020	64 020	59 000	59 000	80 624
Fire	-	-	-	-	-	-	-	-	-
Conservancy	-	-	-	-	-	-	-	-	-
Ambulances	-	-	-	-	-	-	-	-	-
Renewal of Existing Assets as % of total capex	45.7%	51.9%	36.5%	42.3%	40.9%	40.9%	41.5%	36.4%	35.6%
Renewal of Existing Assets as % of depreciation	102.7%	156.9%	131.7%	119.3%	117.2%	117.2%	117.0%	97.9%	85.8%

Table SA34c: Repairs and maintenance expenditure by asset class

Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Repairs and maintenance expenditure by Asset Class/Sub-class									
Infrastructure	607 337	580 896	926 488	1 155 442	1 059 781	1 059 781	1 157 626	1 257 180	1 366 618
Infrastructure - Road transport	265 915	303 234	445 720	618 603	501 361	501 361	617 518	670 625	726 956
Roads, Pavements & Bridges	265 913	303 230	445 713	618 603	501 361	501 361	617 518	670 625	726 956
Storm water	2	4	7	-	-	-	-	-	-
Infrastructure - Electricity	269 194	202 472	312 055	335 843	335 843	335 843	354 462	384 945	417 282
Generation	9 579	11 910	13 880	15 554	15 554	15 554	15 179	16 484	17 869
Transmission & Reticulation	194 212	173 733	273 352	294 872	294 872	294 872	308 924	335 491	363 674
Street Lighting	65 403	16 829	24 824	25 417	25 417	25 417	30 359	32 970	35 740
Infrastructure - Water	22 544	23 998	50 474	65 993	68 293	68 293	59 414	64 523	69 944
Dams & Reservoirs	22 456	23 932	50 458	51 808	54 108	54 108	59 171	64 259	69 657
Water purification	-	-	-	-	-	-	-	-	-
Reticulation	87	65	16	14 185	14 185	14 185	244	264	287
Infrastructure - Sanitation	27 556	39 518	95 636	69 926	82 426	82 426	88 138	95 717	107 592
Reticulation	93	1	22	-	-	-	2	2	2
Sewerage purification	27 463	39 517	95 614	69 926	82 426	82 426	88 136	95 715	107 590
Infrastructure - Other	22 128	11 675	22 603	65 077	71 858	71 858	38 094	41 370	44 844
Waste Management	-	-	-	-	-	-	-	-	-
Transportation	-	-	-	-	-	-	-	-	-
Gas	-	-	-	-	-	-	-	-	-
Other	22 128	11 675	22 603	65 077	71 858	71 858	38 094	41 370	44 844
Community	84 418	59 347	83 278	68 657	69 057	69 057	89 964	97 705	105 913
Parks & gardens	8 599	8 201	11 270	7 121	7 121	7 121	7 287	7 913	8 579
Sportsfields & stadia	1 224	1 553	1 761	-	-	-	-	-	-
Swimming pools	3 474	3 751	5 084	23	23	23	102	111	120
Community halls	8 177	7 072	6 140	2 437	2 437	2 437	2 591	2 815	3 051
Libraries	92	172	251	433	433	433	669	727	788
Recreational facilities	38 673	31 752	50 055	46 928	46 928	46 928	66 213	71 908	77 949
Fire, safety & emergency	161	239	116	669	1 069	1 069	521	566	613
Security and policing	-	-	-	-	-	-	-	-	-
Buses	-	-	-	-	-	-	-	-	-
Clinics	821	1 309	2 012	1 482	1 482	1 482	2 512	2 730	2 960
Museums & Art Galleries	3	25	4	395	395	395	-	-	-
Cemeteries	2 039	4 288	5 466	1 440	1 440	1 440	1 465	1 591	1 725
Social rental housing	-	-	-	-	-	-	-	-	-
Other	1 155	985	1 120	7 728	7 728	7 728	8 604	9 344	10 129
Heritage assets	7 104	7 236	15 707	12 608	12 317	12 317	15 199	16 507	17 893
Buildings	-	-	-	-	-	-	-	-	-
Other	7 104	7 236	15 707	12 608	12 317	12 317	15 199	16 507	17 893
Investment properties	-	-	-	-	-	-	-	-	-
Housing development	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Other assets	1 030 420	1 235 574	1 724 910	1 693 578	1 701 275	1 701 275	1 890 115	2 052 692	2 263 452
General vehicles	104 864	127 688	139 173	128 159	129 395	129 395	137 258	149 062	161 583
Specialised vehicles	-	-	-	-	-	-	-	-	-
Plant & equipment	10 279	10 366	11 618	18 701	18 701	18 701	13 516	14 679	15 910
Computers - hardware/equipment	119 134	151 363	242 214	272 785	288 631	288 631	294 318	319 637	361 822
Furniture and other office equipment	494 737	617 792	936 913	889 022	896 123	896 123	1 022 448	1 110 394	1 226 674
Abattoirs	-	-	-	-	-	-	-	-	-
Markets	-	-	-	-	-	-	-	-	-
Civic Land and Buildings	61 351	64 519	67 496	69 441	68 674	68 674	72 965	79 241	85 894
Other Buildings	1 235	1 964	2 509	1 803	1 803	1 803	1 860	2 020	2 190
Other Land	81 421	91 486	103 454	107 346	107 403	107 403	109 670	119 102	129 105
Surplus Assets - (Investment or Inventory)	-	-	-	-	-	-	-	-	-
Other	157 398	170 395	221 533	206 320	190 544	190 544	238 080	258 556	280 273
Total Repairs and Maintenance Expenditure	1 709 280	1 883 053	2 750 384	2 930 285	2 842 430	2 842 430	3 152 905	3 424 085	3 753 877
Specialised vehicles	-	-	-	-	-	-	-	-	-
Refuse	-	-	-	-	-	-	-	-	-
Fire	-	-	-	-	-	-	-	-	-
Conservancy	-	-	-	-	-	-	-	-	-
Ambulances	-	-	-	-	-	-	-	-	-
R&M as a % of PPE	7.9%	7.7%	9.6%	9.1%	8.6%	8.6%	8.6%	8.7%	8.8%
R&M as % Operating Expenditure	9.2%	8.9%	11.5%	11.2%	10.9%	10.9%	11.3%	11.3%	11.5%

Table A5: Budgeted capital expenditure by vote, standard classification and funding source

Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand									
Capital expenditure - Vote									
Multi-year expenditure to be appropriated									
Vote 1 - City Health	12 355	22 801	22 778	23 716	30 096	30 096	21 966	25 466	28 466
Vote 2 - City Manager	1 959	802	1 169	13 892	14 095	14 095	26 771	954	954
Vote 3 - Community Services	114 653	162 772	178 223	222 027	209 126	209 126	241 334	163 920	207 737
Vote 4 - Compliance and Auxiliary Services	23 935	14 646	30 157	37 865	31 343	31 343	14 102	36 605	69 605
Vote 5 - Corporate Services	142 581	204 091	232 756	258 892	294 109	294 109	359 474	353 053	322 411
Vote 6 - Economic, Environment & Spatial Planning	36 429	36 727	41 429	58 459	64 469	64 469	65 338	61 487	52 927
Vote 7 - Finance	13 889	119 902	21 613	11 784	44 204	44 204	16 078	14 481	8 681
Vote 8 - Human Settlements	322 253	490 041	565 694	626 894	772 040	772 040	688 135	560 035	517 690
Vote 9 - Rates & Other	-	-	-	-	-	-	-	-	-
Vote 10 - Safety & Security	27 377	67 079	55 708	67 927	64 080	64 080	70 529	40 127	35 127
Vote 11 - Social and Early Childhood Development	6 909	9 446	6 791	5 460	7 838	7 838	15 660	10 860	10 860
Vote 12 - Tourism, Events and Marketing	108 834	62 875	179 084	28 661	26 530	26 530	37 781	30 200	30 200
Vote 13 - Transport for Cape Town	723 893	1 280 796	2 493 517	1 415 743	1 612 231	1 612 231	1 651 931	1 922 058	1 885 673
Vote 14 - Utility Services	1 322 695	1 761 268	2 039 890	2 679 272	2 436 227	2 436 227	2 871 598	2 985 398	2 781 129
Total Capital Expenditure - Vote	2 857 761	4 233 245	5 868 810	5 450 592	5 606 388	5 606 388	6 080 696	6 204 645	5 951 461
Capital Expenditure - Standard									
Governance and administration	170 475	359 545	276 777	294 502	356 991	356 991	422 427	414 931	416 089
Executive and council	7 960	3 555	4 266	9 250	2 256	2 256	33 333	35 550	68 603
Budget and treasury office	11 787	17 593	10 471	5 349	6 286	6 286	5 153	3 803	3 603
Corporate services	150 728	338 397	262 041	279 903	348 449	348 449	383 941	375 577	343 882
Community and public safety	630 866	834 941	1 049 984	1 024 512	1 157 013	1 157 013	1 111 371	875 368	869 990
Community and social services	59 321	56 068	37 716	82 045	66 522	66 522	125 398	52 448	68 315
Sport and recreation	169 973	166 051	321 193	169 422	173 451	173 451	166 657	149 132	173 832
Public safety	67 251	101 232	103 000	122 934	115 404	115 404	109 215	88 286	83 286
Housing	321 970	489 925	565 694	626 894	772 040	772 040	688 135	560 035	517 690
Health	12 352	21 665	22 382	23 216	29 596	29 596	21 966	25 466	26 866
Economic and environmental services	752 299	1 311 540	2 528 595	1 500 104	1 697 460	1 697 460	1 722 126	1 983 188	1 939 843
Planning and development	31 338	25 960	31 631	65 452	62 479	62 479	48 679	39 995	39 995
Road transport	713 944	1 272 448	2 482 101	1 412 268	1 604 685	1 604 685	1 651 188	1 921 358	1 884 973
Environmental protection	7 017	13 132	14 864	22 384	30 296	30 296	22 259	21 835	14 875
Trading services	1 303 710	1 723 002	2 010 593	2 628 625	2 393 258	2 393 258	2 823 572	2 929 958	2 724 889
Electricity	704 757	880 178	1 194 512	1 404 107	1 313 311	1 313 311	1 252 766	1 328 632	1 207 410
Water	184 957	258 890	303 326	479 365	477 601	477 601	514 012	690 976	830 740
Waste water management	215 623	354 031	304 581	480 215	462 840	462 840	619 919	626 344	468 360
Waste management	198 374	229 904	208 174	264 938	139 505	139 505	436 875	284 006	218 379
Other	410	4 218	2 860	2 849	1 666	1 666	1 200	1 200	650
Total Capital Expenditure - Standard	2 857 761	4 233 245	5 868 810	5 450 592	5 606 388	5 606 388	6 080 696	6 204 645	5 951 461
Funded by:									
National Government	865 987	1 717 564	3 056 018	2 191 297	2 501 455	2 501 455	2 521 915	2 808 177	2 722 006
Provincial Government	304 847	335 474	354 954	343 761	357 962	357 962	289 165	90 982	120 000
District Municipality	-	-	-	-	-	-	-	-	-
Other transfers and grants	2 495	8 740	3 673	2 100	1 100	1 100	2 100	-	-
Transfers recognised - capital	1 173 329	2 061 778	3 414 645	2 537 158	2 860 517	2 860 517	2 813 180	2 899 159	2 842 006
Public contributions & donations	46 715	44 208	35 076	46 150	52 025	52 025	73 019	96 300	100 300
Borrowing	992 283	1 374 791	1 753 425	2 149 497	2 036 433	2 036 433	2 346 301	2 510 679	2 386 273
Internally generated funds	645 435	752 469	665 664	717 788	657 413	657 413	848 196	698 506	622 883
Total Capital Funding	2 857 761	4 233 245	5 868 810	5 450 592	5 606 388	5 606 388	6 080 696	6 204 645	5 951 461

Table SA6: Reconciliation between the IDP strategic objectives and budgeted capital expenditure

Strategic Objective	Goal	Goal Code	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Shared Economic Growth & Development		A	166 745	-	-	-	-	-	-	-	-
Sustainable Urban Infrastructure & Services		B	1 461 178	-	-	-	-	-	-	-	-
Energy efficiency -sustainable future		C	1 000	-	-	-	-	-	-	-	-
Public Transport Systems		D	480 181	-	-	-	-	-	-	-	-
Integrated Human Settlements		E	350 795	-	-	-	-	-	-	-	-
Safety and Security		F	28 972	-	-	-	-	-	-	-	-
Health, social & community development		G	76 545	-	-	-	-	-	-	-	-
Good Governance and Regulatory Reform		H	282 345	-	-	-	-	-	-	-	-
An Opportunity City		I	-	3 263 230	-	-	-	-	-	-	-
A Safe City		J	-	85 331	-	-	-	-	-	-	-
A Caring City		K	-	584 778	-	-	-	-	-	-	-
An Inclusive City		L	-	201 885	-	-	-	-	-	-	-
A Well-Run City		M	-	88 021	-	-	-	-	-	-	-
The Opportunity City	Create an enabling environment to attract investment that generates economic growth and job creation	1.1	-	-	11 998	17 363	20 357	20 357	12 850	7 000	5 000
	Provide and maintain economic and social infrastructure to ensure infrastructure-led growth and development	1.2	-	-	3 324 330	3 145 226	2 953 717	2 953 717	3 725 917	3 743 671	3 238 488
	Promote a sustainable environment through the efficient utilisation of resources	1.3	-	-	75 317	88 611	73 343	73 343	20 885	22 851	7 500
	Ensure mobility through the implementation of an effective public transport system	1.4	-	-	1 312 259	909 966	1 064 508	1 064 508	828 451	1 188 722	1 402 500
	Leverage the city's assets to drive economic growth and sustainable development	1.5	-	-	4 163	2 659	2 579	2 579	2 826	2 750	1 000
The Safe City	Expanding staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities	2.1	-	-	7	-	-	-	-	-	4 000
	Resource departments in pursuit of optimum operational functionality	2.2	-	-	38 249	36 330	40 103	40 103	32 873	60 605	38 713
	Enhance information-driven policing with improved information-gathering capacity and functional specialisation	2.3	-	-	7 453	50 336	36 759	36 759	42 917	10 900	5 600
	Improve efficiency of policing and emergency staff through effective training	2.4	-	-	1 994	300	528	528	500	300	-
	Improve safety and security through partnerships	2.5	-	-	40 092	18 351	22 103	22 103	38 211	19 610	11 211
The Caring City	Ensure increased access to innovative human settlements for those who need it	3.2	-	-	288 396	251 806	398 894	398 894	314 015	268 915	490 740
	Assess the possible sale or transfer of rental stock to identified beneficiaries, using established criteria	3.3	-	-	317 375	393 350	355 782	355 782	346 672	82 170	107 000
	Provide for the needs of informal settlements and backyard residences through improved services	3.4	-	-	74 586	125 736	181 552	181 552	186 630	387 700	133 700
	Provide effective environmental health services	3.5	-	-	4 854	8 000	14 600	14 600	56 800	66 500	52 100
	Provide effective air quality management & pollution (including noise) control programmes	3.6	-	-	451	500	3 500	3 500	-	-	-
	Provide effective primary health-care services	3.7	-	-	21 551	17 646	20 466	20 466	18 996	24 896	26 296
	Provide substance abuse outpatient treatment and rehabilitation services	3.8	-	-	41 497	41 133	61 357	61 357	26 531	15 722	4 622
The Inclusive City	Ensure responsiveness by creating an environment where citizens can be communicated with and responded to	4.1	-	-	26	4 843	869	869	5 896	-	33 000
	Provide facilities that make citizens feel at home	4.2	-	-	191 820	256 349	236 459	236 459	278 282	197 224	244 631
The Well-Run City	Ensure a transparent government and work towards eradicating corruption	5.1	-	-	(0)	-	-	-	-	-	-
	Establish an efficient and productive administration that prioritises delivery	5.2	-	-	27 668	16 792	18 397	18 397	16 573	16 063	13 969
	Ensure financial prudence, with clean audits by the Auditor General	5.3	-	-	104 724	85 285	100 515	100 515	123 869	109 025	131 382
Total Capital Expenditure			2 857 761	4 233 245	5 868 810	5 450 592	5 606 388	5 606 388	6 080 696	6 204 645	5 951 461

Table SA19: Expenditure on transfers and grant programmes

Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
EXPENDITURE:									
Operating expenditure of Transfers and Grants									
National Government:	89 546	133 238	241 703	1 743 572	1 722 026	1 722 026	1 792 191	1 958 351	2 366 087
Restructuring	1 911	2 244	1 702	3 379	3 379	3 379	1 191	-	-
Finance Management grant	832	1 187	1 075	1 250	530	530	1 250	1 250	1 250
Equitable share	7 528	7 952	8 439	1 248 993	1 245 785	1 245 785	1 502 066	1 815 088	2 193 107
Urban Settlements Development Grant	-	23 244	65 208	113 705	76 174	76 174	57 870	65 320	102 876
Public Transport Network Operations Grant	-	-	128 874	272 521	272 521	272 521	217 498	73 050	68 853
Energy Efficiency and Demand Side Management Grant	27 780	995	1 343	1 980	1 980	1 980	921	400	-
Dept. of Environ Affairs and Tourism	13 426	193	230	200	5 258	5 258	-	-	-
Housing Accreditation	227	771	123	200	200	200	200	-	-
Expanded Public Works Programme	-	-	29 433	31 980	40 947	40 947	-	-	-
Integrated City Development Grant	-	-	-	10 364	10 364	10 364	3 470	-	-
2014 African Nations Championship Host City Operating Grant	-	-	-	59 000	59 000	59 000	-	-	-
Public Transport Infrastructure & Systems Grant	31 885	87 809	-	-	4 452	4 452	7 726	3 244	-
Natural Resource Management	-	-	5 276	-	-	-	-	-	-
Infrastructure Skills Development	-	-	-	-	900	900	-	-	-
LGSETA	250	237	-	-	536	536	-	-	-
National Treasury: Neighbourhood Development Partnership Grant	-	1 199	-	-	-	-	-	-	-
Department of Water Affairs & Forestry: Water Affairs & Forestry Grant	3 227	7 407	-	-	-	-	-	-	-
Municipal Infrastructure grant	2 479	-	-	-	-	-	-	-	-
Provincial Government:	314 627	374 395	501 570	844 953	858 207	858 207	946 716	1 167 344	1 176 711
Cultural Affairs and Sport - Provincial library Services	14 194	16 334	22 470	24 409	22 009	22 009	30 205	32 337	35 053
Human Settlements - Human Settlement Development Grant	148 491	179 565	267 244	436 831	440 663	440 663	519 971	785 350	792 000
Human Settlements - Municipal Accreditation Assistance	251	-	3 255	10 000	10 000	10 000	8 500	-	-
Human Settlement - Settlement Assistance	676	-	529	1 000	1 000	1 000	1 000	1 000	1 000
Health - TB	12 431	9 492	9 934	11 207	11 207	11 207	11 058	11 611	11 611
Health - Global Fund	19 031	17 920	3 791	34 753	36 323	36 323	35 109	28 952	28 952
Health - ARV	52 362	65 450	24 623	77 627	88 729	88 729	83 061	65 510	65 510
Health - Nutrition	3 454	4 019	4 140	4 400	4 400	4 400	4 576	4 740	4 740
Health - Vaccines	56 974	71 476	65 163	79 995	74 264	74 264	83 994	65 329	65 329
Comprehensive Health	-	-	70 983	147 132	147 132	147 132	152 842	156 890	156 890
Transport and Public Works - Provision for persons with special needs	-	-	18 702	10 000	11 896	11 896	10 000	9 426	9 426
Municipal Land Transport Fund	-	-	10 736	5 600	5 600	5 600	5 900	6 200	6 200
Transport Safety and Compliance - Rail Safety	-	-	-	2 000	2 000	2 000	500	-	-
Community Development Workers	2 000	160	-	-	984	984	-	-	-
Dept. of Environ Affairs and Tourism	-	-	-	-	2 000	2 000	-	-	-
Fire Fighting Assistance	434	-	-	-	-	-	-	-	-
Mobility Strategy	4 182	-	-	-	-	-	-	-	-
Local Government Multi-Purpose Centres	-	322	-	-	-	-	-	-	-
Comprehensive Integrated Transport Plan	-	9 657	-	-	-	-	-	-	-
Other	149	-	-	-	-	-	-	-	-

CITY OF CAPE TOWN: 2014/15 BUILT ENVIRONMENT PERFORMANCE PLAN (BEPP)

Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand									
Other grant providers:	17 252	23 448	6 014	7 379	23 715	23 715	27 602	18 573	1 200
Tourism	2 083	1 980	552	2 000	2 000	2 000	2 190	2 000	1 000
Carnegie	8 444	2 486	524	1 258	1 664	1 664	3 057	-	-
CMTF	2 513	11 989	-	170	9 140	9 140	8 980	190	200
Other	824	12	-	15	-	-	-	-	-
Mamre Trust	-	-	-	150	-	-	-	-	-
CID	1 992	2 300	2 271	2 905	3 006	3 006	-	-	-
Century City Property Owners Association	-	285	409	196	196	196	-	-	-
NGK Ceranuc Company	-	1 068	686	686	686	686	-	-	-
Traffic Free Flow (Pty) Ltd	-	630	649	-	1 746	1 746	-	-	-
Finnish Government	-	-	406	-	201	201	-	-	-
City for Climate Protection	-	9	176	-	144	144	-	-	-
ICLEI Carbon Taxes	-	35	6	-	111	111	-	-	-
Mamre Fencing	-	278	-	-	63	63	-	-	-
South African National Biodiversity Institute	85	2 248	334	-	3 047	3 047	1 170	357	-
Afrikaanse Taal en Kultuur Vereniging	-	-	-	-	5	5	-	-	-
DBSA - Green Fund	-	-	-	-	-	-	10 000	15 000	-
Stellenbosch University	-	-	-	-	1 283	1 283	1 781	1 026	-
Sustainable Energy Africa	-	-	-	-	424	424	424	-	-
Table Mountain Biosphere	68	129	-	-	-	-	-	-	-
Sunwest International	350	-	-	-	-	-	-	-	-
MSF Funding	457	-	-	-	-	-	-	-	-
Baboon Management	300	-	-	-	-	-	-	-	-
University of Columbia	100	-	-	-	-	-	-	-	-
Neil DESAI Skills Development Project	37	-	-	-	-	-	-	-	-
Total operating expenditure of Transfers and Grants	421 425	531 082	749 287	2 595 904	2 603 947	2 603 947	2 766 510	3 144 268	3 543 997
Capital expenditure of Transfers and Grants									
National Government:	618 694	1 717 564	3 056 018	2 191 297	2 501 455	2 501 455	2 521 915	2 808 177	2 722 006
Department of Environmental Affairs & Tourism: Marine & Coastal Management	6	-	-	-	-	-	-	-	-
Department of Water Affairs & Forestry: Water Affairs & Forestry Grant	6 577	295	(44)	-	-	-	-	-	-
Mineral Energy: Energy Efficiency and Demand Side Management Grant	-	-	5 287	9 020	14 020	14 020	4 494	9 600	-
Minerals and Energy: Electricity Demand Side Management (Eskom) Grant	17 010	28 962	-	-	-	-	-	-	-
Minerals and Energy: Integrated National Electrification Programme (Municipal) Grant	4 434	3 551	-	24 500	24 500	24 500	18 000	50 000	20 000
National Government - Other: Previous years' Dora allocations	64	1 400	609	200	100	100	200	-	-
National Treasury: Expanded Public Works Programme	-	-	-	100	412	412	-	-	-
National Treasury: Infrastructure Skills Development Grant	-	-	-	-	100	100	-	-	-
National Treasury: Local Government Financial Management Grant	1 777	90	-	-	869	869	-	-	-
National Treasury: Local Government Restructuring Grant	6 931	962	200	-	-	-	-	-	-
National Treasury: Neighbourhood Development Partnership Grant	47 141	88 990	48 361	30 000	42 435	42 435	35 470	10 000	-
National Treasury: Other	3 980	20 026	9 392	17 443	16 052	16 052	1 552	-	-
National Treasury: Urban Settlements Development Grant	-	729 919	911 363	1 079 792	1 183 598	1 183 598	1 301 009	1 341 562	1 302 006
Sport & Recreation SA: 2010 Fifa World Cup Stadiums Development Grant	57 997	1 158	2 517	-	4 141	4 141	-	-	-
Sport Recreation: 2014 African Nation Championship Host City Operating Grant	-	-	-	4 000	4 000	4 000	-	-	-
Transport: Public Transport Infrastructure & Systems Grant	472 777	842 211	2 078 333	-	184 987	184 987	2 000	-	-
Transport: Public Transport Infrastructure Grant	-	-	-	946 241	946 241	946 241	1 159 140	1 222 015	1 400 000
Transport: Public Transport Network Operations Grant	-	-	-	80 000	80 000	80 000	50	175 000	-
Provincial and Local Government Municipal Infrastructure Grant	247 294	-	-	-	-	-	-	-	-

CITY OF CAPE TOWN: 2014/15 BUILT ENVIRONMENT PERFORMANCE PLAN (BEPP)

Description	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Provincial Government:	304 847	335 474	358 628	343 761	357 962	357 962	289 165	90 982	120 000
Cultural Affairs and Sport: Development of Sport and Recreation Facilities	103	-	-	874	874	874	-	-	-
Cultural Affairs and Sport: Library Services (Conditional Grant)	9 756	5 500	2 654	1 350	2 787	2 787	10 200	1 000	-
Economic Development and Tourism: False Bay Ecology	-	-	11	-	1 093	1 093	-	-	-
Health: Global Fund	211	1 297	-	-	-	-	-	-	-
Housing: Integrated Housing and Human Settlement Development Grant	266 745	316 391	321 652	319 388	315 556	315 556	263 029	73 650	115 000
Housing: Previous years' allocations	-	-	-	5 000	5 000	5 000	-	-	-
Housing: Previous years' Gazetted allocations	194	66	-	-	-	-	-	-	-
Local Government: Multi-Purpose Centres	8	8	-	-	-	-	-	-	-
Other: Other	-	-	488	740	740	740	-	-	-
Provincial Government: Fibre Optic Broadband Roll Out	-	-	-	10 000	5 000	5 000	10 702	11 332	-
Transport: Municipal Land Transport Fund	-	-	-	5 000	5 000	5 000	5 000	5 000	5 000
Transport and Public Works: Cape Metropolitan	27 830	9 343	31 841	1 409	20 589	20 589	-	-	-
Transport and Public Works: Other	-	2 869	277	-	-	-	-	-	-
Health: Iuvuyo Clinic Extension	-	-	1 375	-	-	-	-	-	-
Transport and Public Works - Provision for persons with special needs	-	-	261	-	-	-	-	-	-
ABET adult Education	-	-	9	-	-	-	-	-	-
Other grant providers:	49 210	52 947	35 074	48 250	53 125	53 125	75 119	96 300	100 300
Other: Other	49 210	52 947	35 074	48 250	53 125	53 125	75 119	96 300	100 300
Total capital expenditure of Transfers and Grants	972 750	2 105 985	3 449 720	2 583 308	2 912 542	2 912 542	2 886 199	2 995 459	2 942 306

Table SA36: Detailed capital budget per municipal vote

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	Total Project Estimate	Prior year outcomes		2014/15 Medium Term Revenue & Expenditure Framework			Project information	
								Audited Outcome 2012/13	Current Year 2013/14 Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17	Ward location	New or renewal
City Health	Various	Various	-				-	22 778	30 096	21 966	25 466	28 466		
City Manager	Various	Various	-				-	1 169	14 095	26 771	954	954		
Community Services	Library and Information Services: New Regional Library Kuyasa Khayelitsha	C10.96010	DC	Yes	Community	Libraries	65 654	-	20 744	40 156	-	-	97	New
Community Services	Various	Various	-				-	178 223	188 382	201 176	163 920	207 737		
Compliance and Auxiliary Services	Various	Various	-				-	30 157	31 343	14 102	36 605	69 605		
Corporate Services	Information Systems and Technology: Dark Fibre Broadband Infrastructure	C10.16621	AH				2 470 862	44 954	104 625	139 475	180 850	180 850		
Corporate Services	Information Systems and Technology: Khayelitsha/Mitchells Plain Mesh Network	CPX.0003127	AH				100 000	-	-	61 000	32 000	7 000		
Corporate Services	Information Systems and Technology: Microsoft Systems: Replacement	C11.16615	AJ	Yes	Other assets	Computers - hardware/equipment	64 924	4 924	5 000	5 000	5 000	5 000	Corp Inf	Renewal
Corporate Services	Information Systems and Technology: WCG Broadband Connectivity	C12.16631	AH	No	Other assets	Plant & equipment	57 181	27 168	5 000	10 702	11 332	-	Corp Inf	New
Corporate Services	Specialised Technical Services: FM Infrastructure	C10.12501	AJ	No	Other assets	Civic Land and Buildings	117 063	7 488	3 800	3 800	2 800	2 800	Corp Inf	Renewal
Corporate Services	Specialised Technical Services: FM Structural Rehabilitation	C11.12501	AJ	No	Other assets	Civic Land and Buildings	318 804	36 781	40 663	40 000	35 000	40 000	77	Renewal
Corporate Services	Various	Various	-				-	111 440	135 022	99 497	86 071	86 761		
Economic, Environment & Spatial Planning	Various	Various	-				-	41 429	64 469	65 338	61 487	52 927		
Finance	Various	Various	-				-	21 613	44 204	16 078	14 481	8 681		
Human Settlements	HS Development & Delivery: Bardale / Fairdale: Develop 4000 Units	C06.41540	CE	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	145 051	4 271	28 257	5 152	-	-	108	New
Human Settlements	HS Development & Delivery: Fisantekraal Garden Cities Phase 2	CPX.0003134	CE	Yes	Infrastructure - Water	Reticulation	87 900	-	-	20 800	49 500	17 600	105	New
Human Settlements	HS Development & Delivery: Hangberg CRU 70 Units	C10.15509	CE	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	63 486	186	12 000	22 600	5 700	15 000	74	New
Human Settlements	HS Development & Delivery: Imizamo Yethu Housing Project (Phase 3)	CPX.0003139	CE	Yes	Infrastructure - Water	Reticulation	110 000	-	-	6 500	28 000	20 000	16	New
Human Settlements	HS Development & Delivery: Macassar Housing Project	CPX.0003138	CE	Yes	Infrastructure - Water	Reticulation	62 500	-	-	12 000	30 000	20 500	15	New
Human Settlements	HS Development & Delivery: Nyanga Upgrading Project (PLF&UISP)	C06.41502	CE	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	54 102	1 440	11 500	5 000	11 000	-	39	New
Human Settlements	HS Development & Delivery: Scottsdene New CRU Project - 350 Units	C11.15505	CE	Yes	Community	Social rental housing	90 281	59 920	16 762	10 000	-	-	7	New
Human Settlements	HS Development & Delivery: Wallacedene Phase 10A (PLS)	C06.30881	CE	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	51 157	1 554	1 000	12 000	12 000	12 000	6	New
Human Settlements	HS Urbanisation: Urbanisation: Backyards/Infrm Sett Upgr	C15.15101	CJ	No	Infrastructure - Road transport	Roads, Pavements & Bridges	80 000	-	-	80 000	-	-	Multi-ward	New
Human Settlements	HS Urbanisation: Urbanisation: Backyards/Infrm Sett Upgr	C15.15102	CJ	No	Infrastructure - Road transport	Roads, Pavements & Bridges	260 000	-	-	-	260 000	-	Multi-ward	New
Human Settlements	HS Urbanisation: Urbanisation: Backyards/Infrm Sett Upgr	CPX.0003221	CE	No	Infrastructure - Water	Reticulation	268 000	-	-	-	-	268 000	Multi-ward	New
Human Settlements	Public Housing and Customer Services: Hanover Park CRU Project (1680 units)	C10.15433	CG	Yes	Community	Social rental housing	254 333	74 216	63 813	33 456	-	-	47	Renewal
Human Settlements	Public Housing and Customer Services: Heideveld CRU Project (864 units)	C10.15434	CG	Yes	Community	Social rental housing	127 924	50 048	27 629	14 437	-	-	44	Renewal

CITY OF CAPE TOWN: 2014/15 BUILT ENVIRONMENT PERFORMANCE PLAN (BEPP)

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	Total Project Estimate	Prior year outcomes		2013/14 Medium Term Revenue & Expenditure Framework			Project information	
								Audited Outcome 2012/13	Current Year 2013/14 Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17	Ward location	New or renewal
Human Settlements	Public Housing and Customer Services: Langa Hostels	C11.15418	CG	Yes	Community	Social rental housing	189 790	-	49 370	124 250	16 170	-	51	Renewal
Human Settlements	Public Housing and Customer Services: Langa Hostels CRU Project (868 units)	CPX.0003149	CG	Yes	Community	Social rental housing	320 500	-	-	5 500	60 000	100 000	51	New
Human Settlements	Public Housing and Customer Services: Manenberg CRU Project (1584 units)	C10.15430	CG	Yes	Community	Social rental housing	259 403	74 590	117 959	57 361	-	-	42	Renewal
Human Settlements	Public Housing and Customer Services: Marble Flats CRU Project (688 units)	C10.15435	CG	Yes	Community	Social rental housing	122 675	19 506	24 970	29 679	-	-	66	Renewal
Human Settlements	Various	Various	-	-	-	-	-	279 964	418 781	249 398	87 665	64 590	-	-
Safety & Security	Disaster Risk Management Integrated Contact Centre	C14.00080	BC	Yes	Other assets	Computers - hardware/equipment	68 500	-	21 102	30 398	8 000	3 000	Corp Inf	New
Safety & Security	Various	Various	-	-	-	-	-	55 708	42 978	40 131	32 127	32 127	-	-
Social and Early Childhood Development	Various	Various	-	-	-	-	-	6 791	7 838	15 660	10 860	10 860	-	-
Tourism, Events and Marketing	Various	Various	-	-	-	-	-	179 084	26 530	37 781	30 200	30 200	-	-
Transport for Cape Town	Contract Operations: Intergrated Bus Rapid Transit System	C09.00313	AP	No	Infrastructure - Road transport	Roads, Pavements & Bridges	286 144	13 701	29 110	32 000	-	-	Multi-ward	New
Transport for Cape Town	Contract Operations: IRT: Acquisition of Rights	C13.10131	AJ	Yes	Other assets	General vehicles	886 159	631 109	80 000	50	175 000	-	Corp Inf	New
Transport for Cape Town	Contract Operations: IRT: Control Centre	C11.10123	AP	Yes	Other assets	Plant & equipment	250 449	26 800	39 131	27 606	11 456	-	Corp Inf	New
Transport for Cape Town	Contract Operations: IRT: Fare Collection	C11.10124	AP	Yes	Other assets	Plant & equipment	749 024	188 375	98 790	122 615	133 411	58 353	Corp Inf	New
Transport for Cape Town	Contract Operations: IRT: Vehicle Acquisition	C15.10122	AJ	Yes	Other assets	General vehicles	302 339	-	-	302 339	-	-	Corp Inf	New
Transport for Cape Town	Contract Operations: Mitchell's Plain Station TI	C07.01059	AN	Yes	Infrastructure Other	Transportation	97 399	10 843	3 500	14 500	8 000	-	79	New
Transport for Cape Town	Infrastructure: Bellville:Public Transport Hub	C13.00028	AN	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	163 032	232	1 500	6 300	40 000	40 000	Multi-ward	New
Transport for Cape Town	Infrastructure: Inner City:Public Transport Hub	C13.00016	AN	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	289 739	1 639	7 700	10 400	45 000	45 000	Multi-ward	New
Transport for Cape Town	Infrastructure: IRT: Inner City Feeder Stops	C11.10501	AP	No	Infrastructure - Road transport	Roads, Pavements & Bridges	232 756	55 760	45 000	40 000	-	-	Multi-ward	New
Transport for Cape Town	Infrastructure: IRT: Ph 1B Koeberg-Century City	C13.10103	AP	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	380 510	48 729	215 995	110 785	5 000	-	Multi-ward	New
Transport for Cape Town	Infrastructure: IRT: Ph 2A Wetton-Lansdowne Corr	C13.10101	AP	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	3 253 577	-	7 874	131 600	539 555	874 547	Multi-ward	New
Transport for Cape Town	Infrastructure: IRT: Phase 2 Express City to Mitch Plain	C13.10102	AP	No	Infrastructure - Road transport	Roads, Pavements & Bridges	65 487	5 423	34 881	25 183	-	-	Multi-ward	New
Transport for Cape Town	Infrastructure: IRT: Trunk Stations	C11.10502	AP	No	Infrastructure - Road transport	Roads, Pavements & Bridges	228 271	101 770	43 213	3 813	-	-	Multi-ward	New
Transport for Cape Town	Infrastructure: IRT: West Coast Corridor	C10.10327	AP	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	883 251	238 483	119 593	5 000	-	-	Multi-ward	New
Transport for Cape Town	Infrastructure: IRT: Depot Infrastructure: Inner City	C10.00126	AJ	No	Infrastructure - Road transport	Roads, Pavements & Bridges	132 694	68 407	30 751	10 000	-	-	Multi-ward	New

CITY OF CAPE TOWN: 2014/15 BUILT ENVIRONMENT PERFORMANCE PLAN (BEPP)

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	Total Project Estimate	Prior year outcomes		2013/14 Medium Term Revenue & Expenditure Framework			Project information	
								Audited Outcome 2012/13	Current Year 2013/14 Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17	Ward location	New or renewal
Transport for Cape Town	Infrastructure: Lentegeur & Mandalay Station PTfs:Dsg	C06.41752	AN	Yes	Infrastructure Other	Transportation	52 213	12 495	4 000	12 650	2 000	-	76	New
Transport for Cape Town	Infrastructure: Metro South East Public Transport Facili	CPX.0003806	AN	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	1 530 000	-	-	30 000	150 000	150 000	Multi-ward	New
Transport for Cape Town	Infrastructure: Rail based Park & Ride Facilities	C13.00015	AQ	No	Infrastructure - Road transport	Roads, Pavements & Bridges	55 882	8 082	7 800	40 000	-	-	Multi-ward	New
Transport for Cape Town	Maintenance: Bulk Roads & Stormwater Housing Project	C15.10306	CE	No	Infrastructure - Road transport	Roads, Pavements & Bridges	50 000	-	-	50 000	-	-	Multi-ward	New
Transport for Cape Town	Maintenance: Bulk Roads & Stormwater Housing Project	C16.10316	CE	No	Infrastructure - Road transport	Roads, Pavements & Bridges	50 000	-	-	-	50 000	-	Multi-ward	New
Transport for Cape Town	Maintenance: Bulk Roads & Stormwater Housing Project	CPX.0002220	CE	No	Infrastructure - Road transport	Storm water	50 000	-	-	-	-	50 000	Multi-ward	New
Transport for Cape Town	Maintenance: Flood Alleviation - Lourens River	C05.01503	AJ	Yes	Infrastructure - Road transport	Storm water	285 519	1 153	829	1 600	6 000	6 000	83	Renewal
Transport for Cape Town	Maintenance: Main Roads: Northern Corridor	C13.10313	AJ	No	Infrastructure - Road transport	Roads, Pavements & Bridges	76 405	5 905	10 500	26 500	15 500	2 000	Multi-ward	Renewal
Transport for Cape Town	Maintenance: NMT Network & Universal Access	C16.10307	AJ	No	Infrastructure - Road transport	Roads, Pavements & Bridges	80 000	-	-	-	80 000	-	Multi-ward	New
Transport for Cape Town	Maintenance: NMT Network & Universal Access:PTIS	C14.10318	AJ	No	Infrastructure - Road transport	Roads, Pavements & Bridges	80 000	-	-	80 000	-	-	Multi-ward	New
Transport for Cape Town	Maintenance: NMT Network & Universal Access:PTIS	CPX.0002206	AJ	No	Infrastructure - Road transport	Roads, Pavements & Bridges	80 000	-	-	-	-	80 000	Multi-ward	New
Transport for Cape Town	Maintenance: Nolongile (Site C) PTI	C13.00054	AN	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	229 884	134	4 750	15 000	40 000	40 000	87	New
Transport for Cape Town	Maintenance: Nonqubela PTI	CPX.0003791	AN	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	150 000	-	-	-	1 000	5 000	87	New
Transport for Cape Town	Maintenance: Pelican Park: Strandfontein Road Upgr	C08.10325	AJ	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	244 442	50 240	13 000	25 000	50 000	-	66	Renewal
Transport for Cape Town	Maintenance: Public Transport Systems management proj	C14.01601	AN	Yes	Infrastructure Other	Transportation	181 000	-	85 000	43 000	33 000	20 000	Multi-ward	Renewal
Transport for Cape Town	Maintenance: Retreat PTI	C11.10537	AN	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	61 842	466	1 200	15 000	13 000	8 000	Multi-ward	New
Transport for Cape Town	Maintenance: Roads & Stormwater Rehabilitation	C15.10307	AJ	No	Infrastructure - Road transport	Roads, Pavements & Bridges	139 000	-	-	139 000	-	-		
Transport for Cape Town	Maintenance: Roads & Stormwater Rehabilitation	C16.10315	AJ	No	Infrastructure - Road transport	Roads, Pavements & Bridges	96 000	-	-	-	96 000	-	Multi-ward	Renewal
Transport for Cape Town	Maintenance: Roads & Stormwater Rehabilitation	CPX.0002315	AJ	No	Infrastructure - Road transport	Storm water	110 000	-	-	-	-	110 000	Multi-ward	Renewal
Transport for Cape Town	Maintenance: Sir Lowry's Pass River Upgrade	C14.10323	AJ	Yes	Infrastructure - Water	Dams & Reservoirs	276 045	-	-	10 000	93 800	105 200		
Transport for Cape Town	Maintenance: Wynberg: Public Transport Hub	C11.10541	AN	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	110 639	139	1 500	4 000	10 000	15 000	62	New
Transport for Cape Town	Network Management: Transport Management Centre Extension	CPX.0003783	AR	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	80 000	-	-	40 000	35 000	5 000	Multi-ward	Renewal
Transport for Cape Town	Various	Various	-	-	-	-	-	1 023 632	726 614	277 990	289 336	271 573		
Utility Services	Cape Town Electricity: Athlone- Phillip: OH Line Undergrounding	C13.84081	AJ	Yes	Infrastructure - Electricity	Transmission & Reticulation	86 932	100	49 980	35 583	1 269	-	Multi-ward	New

CITY OF CAPE TOWN: 2014/15 BUILT ENVIRONMENT PERFORMANCE PLAN (BEPP)

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	Total Project Estimate	Prior year outcomes		2013/14 Medium Term Revenue & Expenditure Framework			Project information	
								Audited Outcome 2012/13	Current Year 2013/14 Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17	Ward location	New or renewal
Utility Services	Cape Town Electricity: Atlantis Industrial	C16.84070	AJ	Yes	Infrastructure -	Transmission &	85 239	-	-	-	20 359	64 880	32	New
Utility Services	Cape Town Electricity: Bofors Main Substation Upgrade	C15.84079	AJ	Yes	Infrastructure -	Transmission & Reticulation	108 600	-	-	39 492	68 101	1 006	30	Renewal
Utility Services	Cape Town Electricity: Broad Rd Main Substation Upgrade - Ph. 3	C15.84071	AJ	Yes	Infrastructure -	Transmission & Reticulation	50 395	-	-	20 465	29 930	-	103	Renewal
Utility Services	Cape Town Electricity: City Depot CBD - New	C13.84076	AJ	Yes	Infrastructure -	Transmission &	144 989	15 616	160	64 691	64 522	-	77	New
Utility Services	Cape Town Electricity: Electrification - Backyards	C17.84389	CK	No	Infrastructure -	Transmission &	85 000	-	-	-	-	85 000	Multi-ward	New
Utility Services	Cape Town Electricity: Electrification - Formal & Informal	C17.84390	AJ	No	Infrastructure -	Transmission & Reticulation	120 000	-	-	-	-	120 000	Multi-ward	New
Utility Services	Cape Town Electricity: Electrification (INEP)	C16.84384	AJ	No	Infrastructure -	Transmission &	50 000	-	-	-	50 000	-	Multi-ward	New
Utility Services	Cape Town Electricity: Electrification- Backyards	C15.84389	CK	No	Infrastructure -	Transmission &	65 944	-	-	65 944	-	-	Multi-ward	New
Utility Services	Cape Town Electricity: Electrification- Backyards	C16.84389	CK	No	Infrastructure -	Transmission &	75 000	-	-	-	75 000	-	Multi-ward	New
Utility Services	Cape Town Electricity: Electrification- Formal & Informal	C14.84390	AJ	No	Infrastructure -	Transmission & Reticulation	143 893	-	134 000	9 893	-	-	Multi-ward	New
Utility Services	Cape Town Electricity: Electrification- Formal & Informal	C15.84390	AJ	No	Infrastructure -	Transmission & Reticulation	75 000	-	-	75 000	-	-	Multi-ward	New
Utility Services	Cape Town Electricity: Electrification- Formal & Informal	C16.84390	AJ	No	Infrastructure -	Transmission & Reticulation	120 000	-	-	-	120 000	-	Multi-ward	New
Utility Services	Cape Town Electricity: Facilities Alterations & Upgrading	C15.84055	AJ	No	Other assets	Other Buildings	60 000	-	-	60 000	-	-	Multi-ward	Renewal
Utility Services	Cape Town Electricity: Grassy Park HV Rearrangement	GPX.0003622	AJ	Yes	Infrastructure -	Transmission & Reticulation	100 000	-	-	-	-	10 000	Multi-ward	Renewal
Utility Services	Cape Town Electricity: Guguletu Main Substation Upgrade	C13.84080	AJ	Yes	Infrastructure -	Transmission & Reticulation	50 651	6 378	39 869	4 404	-	-	40	New
Utility Services	Cape Town Electricity: HV Switchgear Replacement	C08.84007	AJ	Yes	Infrastructure -	Transmission &	51 868	9 127	933	7 190	5 100	5 600	Multi-ward	Renewal
Utility Services	Cape Town Electricity: Koeberg Rd Switching Station Phase 2	C10.84050	AJ	Yes	Infrastructure -	Transmission & Reticulation	136 901	8 824	104 500	23 577	-	-	55	New
Utility Services	Cape Town Electricity: MV Circuit Breaker Replacement	C08.84009	AJ	Yes	Infrastructure -	Transmission & Reticulation	50 208	12 225	10 881	6 601	7 237	-	Multi-ward	Renewal
Utility Services	Cape Town Electricity: Oakdale Switch. Station Upgrade - Ph. 2	C15.84081	AJ	Yes	Infrastructure -	Transmission & Reticulation	81 631	-	-	10 000	71 631	-	3	Renewal
Utility Services	Cape Town Electricity: Observatory Main Substation Upgrade	C16.84073	AJ	Yes	Infrastructure -	Transmission & Reticulation	97 460	-	-	-	-	97 460	Subcouncil 15	Renewal
Utility Services	Cape Town Electricity: Platteklouf - N1 Reinforcement	C10.84032	AJ	Yes	Infrastructure -	Transmission & Reticulation	66 884	100	4 915	45 800	36 069	-	1	New
Utility Services	Cape Town Electricity: Retreat Depot - Replace. for Muizenberg	C08.84049	AJ	Yes	Other assets	Civic Land and Buildings	51 048	4 124	577	44 545	-	-	72	Renewal
Utility Services	Cape Town Electricity: Steenbras: Refurbishment of Main Plant	C14.84071	AI	Yes	Infrastructure -	Transmission & Reticulation	190 000	-	5 000	15 000	40 000	40 000	100	Renewal
Utility Services	Cape Town Electricity: System Equipment Replacement North	C15.84005	AJ	No	Infrastructure -	Transmission & Reticulation	55 000	-	-	55 000	-	-	Multi-ward	Renewal

CITY OF CAPE TOWN: 2014/15 BUILT ENVIRONMENT PERFORMANCE PLAN (BEPP)

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	Total Project Estimate	Prior year outcomes		2013/14 Medium Term Revenue & Expenditure Framework			Project information	
								Audited Outcome 2012/13	Current Year 2013/14 Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17	Ward location	New or renewal
Utility Services	Water & Sanitation: Meter Replacement Program	C16.86030	AI	No	Infrastructure - Water	Reticulation	199 000	-	-	-	199 000	-	Multi-ward	Renewal
Utility Services	Water & Sanitation: Meter Replacement Programme	CPX.0001935	AI	No	Infrastructure - Water	Reticulation	235 000	-	-	-	-	235 000	Multi-ward	Renewal
Utility Services	Water & Sanitation: Mitchells Plain Wastewater Treatment Wor	C06.30148	AJ	Yes	Infrastructure - Sanitation	Sewerage purification	143 010	-	50 000	40 000	50 010	-	43	Renewal
Utility Services	Water & Sanitation: Mitchells Plain WWTW-Improvements Phase2	C13.86010	AJ	Yes	Infrastructure - Sanitation	Sewerage purification	165 400	-	5 500	12 400	18 500	18 500	43	Renewal
Utility Services	Water & Sanitation: Northern Area Sewer Thornton	C07.00407	AJ	Yes	Infrastructure - Sanitation	Reticulation	154 017	10 000	84 000	55 000	-	-	53	New
Utility Services	Water & Sanitation: Northern Regional Sludge Facility	C12.86075	AJ	Yes	Infrastructure - Sanitation	Sewerage purification	429 759	973	-	-	25 000	87 000	Multi-ward	New
Utility Services	Water & Sanitation: OSEC (Electrolytic Chlorination Inf)	CPX.0003893	AJ	Yes	Infrastructure - Water	Dams & Reservoirs	66 026	-	-	22 876	9 000	24 000	Multi-ward	New
Utility Services	Water & Sanitation: Philippi Collector Sewer	C11.86060	AJ	Yes	Infrastructure - Sanitation	Reticulation	186 700	-	200	2 000	7 000	74 500	43	New
Utility Services	Water & Sanitation: Potsdam WWTW - Extension	C11.86063	AJ	Yes	Infrastructure - Sanitation	Sewerage purification	265 758	1 720	855	18 000	80 300	71 000	4	Renewal
Utility Services	Water & Sanitation: Regional resources development	C10.86130	AJ	No	Other assets	Other Buildings	70 148	5 093	10 000	10 600	10 000	3 000	12	New
Utility Services	Water & Sanitation: Rehab Outfall Sewers Pentz-Sandrift m/qu	C09.86015	AI	Yes	Infrastructure - Sanitation	Reticulation	147 682	318	5 882	31 500	12 000	10 000	4	Renewal
Utility Services	Water & Sanitation: Replace & Upgr Sewer Network (Citywide)	C15.86024	AI	No	Infrastructure - Sanitation	Reticulation	53 750	-	-	53 750	-	-	Multi-ward	Renewal
Utility Services	Water & Sanitation: Replace & Upgr Water Network (citywide)	C16.86039	AI	No	Infrastructure - Water	Reticulation	50 000	-	-	-	50 000	-	Multi-ward	Renewal
Utility Services	Water & Sanitation: Replace & Upgr Water Network FY2015	CPX.0003866	AJ	No	Infrastructure - Water	Reticulation	51 750	-	-	51 750	-	-	Multi-ward	Renewal
Utility Services	Water & Sanitation: Rietvlei P/Station, R/Main Bottery	C15.86045	AJ	Yes	Infrastructure - Sanitation	Reticulation	64 450	-	-	700	20 000	12 000	8	New
Utility Services	Water & Sanitation: Somerset West Bus. Park Main sewer	C08.86027	AJ	Yes	Infrastructure - Sanitation	Reticulation	63 115	78	2 000	40 000	20 000	-	109	New
Utility Services	Water & Sanitation: Steenbras Reservoir	CPX.0003895	AJ	Yes	Infrastructure - Water	Dams & Reservoirs	99 005	-	-	5	2 000	44 000	Multi-ward	Renewal
Utility Services	Water & Sanitation: Trappies Sewerage System	C08.11114	AJ	Yes	Infrastructure - Sanitation	Reticulation	66 337	-	-	500	10 000	30 000	100	New
Utility Services	Water & Sanitation: Zandvliet WWTW-Extension	C10.86033	AJ	Yes	Infrastructure - Sanitation	Sewerage purification	176 472	-	-	59 050	67 000	50 000	109	Renewal
Utility Services	Various	Various	-	-	-	-	-	1 933 222	1 825 318	1 107 864	1 263 446	1 107 018	-	-
Parent Capital expenditure										6 080 696	6 204 645	5 951 461		