



INTERSITE
ASSET INVESTMENTS



**Western Cape
Government**



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

BEPP Process Financial Year 2016/17 till 2018/19

SOE engagement process

10 November 2015

Thami Hlongwane:

Property Investments & Development

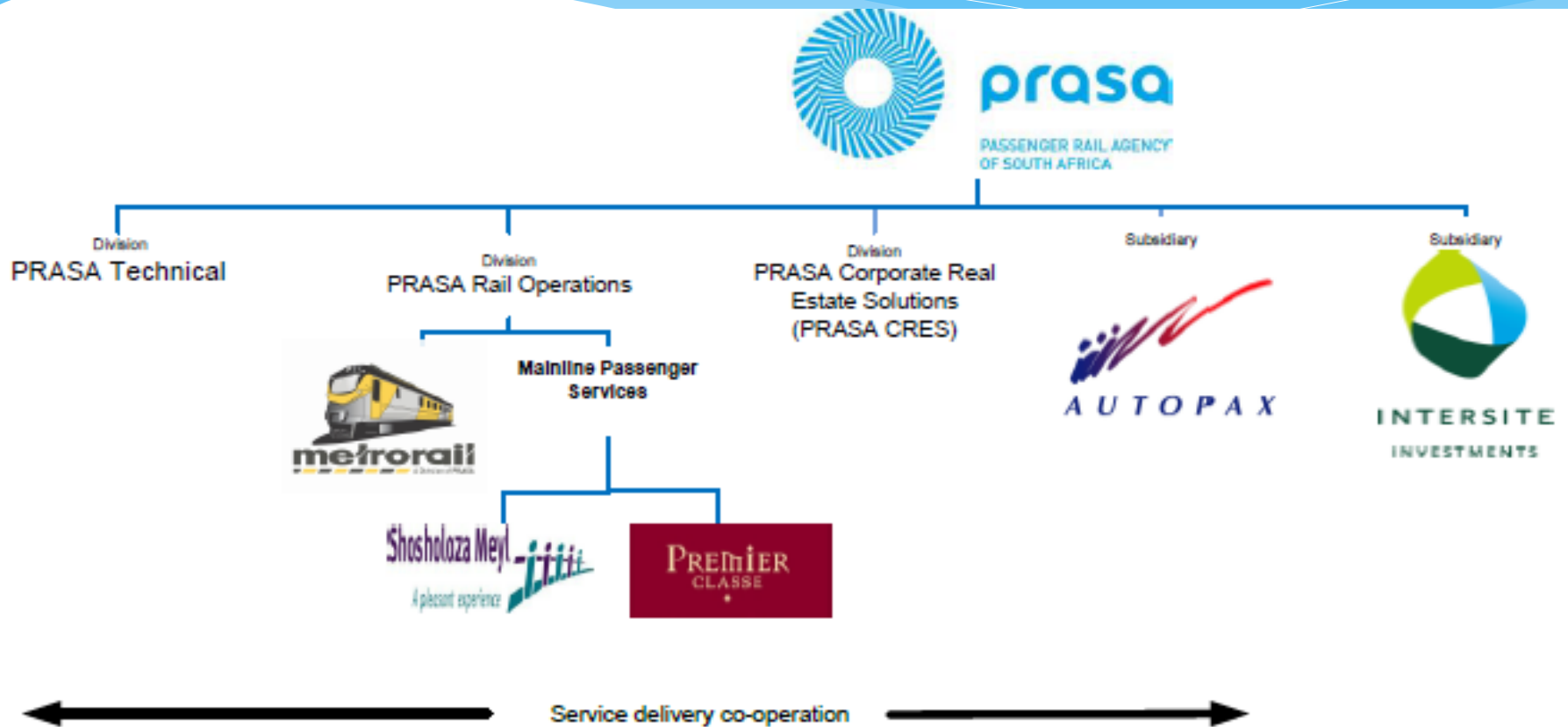
Intersite Asset Investments (SOC)

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Contents

- * PRASA Structure
- * Intersite Mandate
- * MTEF (Budget)
- * Long Term Plan
- * Challenges & Bottlenecks
- * What is the role of the City in the prioritising process

Intersite ('IAI') - in relation to PRASA



Intersite's Mandate

- is the implementation of PRASA secondary business objective i.e to generate income from exploitation of the assets base

- **to leverage PRASA large asset base** through a range of innovative and entrepreneurial solutions, such as:

- * **Developing** the property portfolio;
- * **Facilitating** property investment by strategic partners;
- * Drive **commercialisation of selected PRASA assets**, e.g Telecoms infrastructure
- * Undertake **project services** on behalf of government institutions relating to **transport** and **urban development** – e.g. Intermodal Facilities & Urban Hubs



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TASK 2:

5 Strategy Questions



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Medium-Term Expenditure Framework (3 years)

Project type		2016/17	2017/18	2018/19	
Commercial Development: TOD Cape Town Station		Phase 1A: Retailn GF		Phase 1B: Retail 1F	Investor
	Capex	208 million		R107 million	Public/Private (SEP)
	GLA	13 000m ²		5000m ²	
				Phase 1	
Mixed Use (H.D) Heideveld & Retreat Station	Capex	R0		R169 million	SHRA + Private
	#Units			273	
	Retail GLA			6250m ²	Public/Private



**2. This my long term plan (my priorities are x y z)
I am driven to them by who/ what?**



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2. Cont...

Corporate Strategic Objective supported	Consolidating the Real Estate Strategy		
Corporate Programme supported	Increase the Value of the Property Portfolio		
Intersite Objective	Investing in the Property Portfolio		
Business or Departmental Response	New Developments		
Key Assumptions/ Critical Success Factors:			
<p>The following assumptions are linked to the achievement of the Performance Indicators below:</p> <ul style="list-style-type: none"> ❖ Invest R758million over the MTEF <p>It is assumed that:</p> <ul style="list-style-type: none"> • That there is sufficient market demand and availability of funding • PRASA has sufficient funding to follow the investment options available to it • Financially feasible / bankable final development proposals and conclusion of development lease agreements • Services are rendered on a retainer basis as allowed for in Intersite' s strategic Plan • Credible and proven developers are secured as partners for the new developments 			
Key Performance Area	Risk / Dependencies Description	Planned projects or activities for 2016/17 Financial year	Responsibility
<ul style="list-style-type: none"> • Investing in the property portfolio 	<ul style="list-style-type: none"> • Non feasible projects/developments • Lack of the required property development rights • Lack of interest from potential investors • Insufficient or lack of capital to fund the costs of the development by the 	<ul style="list-style-type: none"> ❖ Partnering with key credible developers ❖ Pre-feasibility [demand] studies to be undertaken ❖ Obtaining of development rights ❖ Sourcing of funding for investments 	Executive Manager: Property Investments



2. Cont...

	<p>developer</p> <ul style="list-style-type: none"> • Changes in the economy or the financial conditions of the developer which impacts the development or the feasibility thereof 			
<p>Key Performance Outcome Create New Developments</p>	<p>Baseline: 2015/16 Financial year</p> <ul style="list-style-type: none"> ➤ Not applicable 	<p>Performance Targets for Current 2016/17 Financial year</p> <ul style="list-style-type: none"> ❖ Invest R265million in 3 approved property assets 	<p>2017/18 Financial year</p> <ul style="list-style-type: none"> ❖ Invest R191million 	<p>2018/19 Financial year</p> <ul style="list-style-type: none"> ❖ Invest R303million



4. What prevents me from operating in an ideal world? (institutional, legal, policy, direction of other sectors, political priorities ...)

4.1 Value Drivers

- * Obtaining the development rights;
- * Creation of attractive transit oriented development property portfolio and growing its value;
- * Commercially sound strategic partnerships with third parties who have the credentials and are market leaders;
- * Good relationship with local authorities where the sites are located

4.2 Market Economics

- * *Macro and Micro scale*

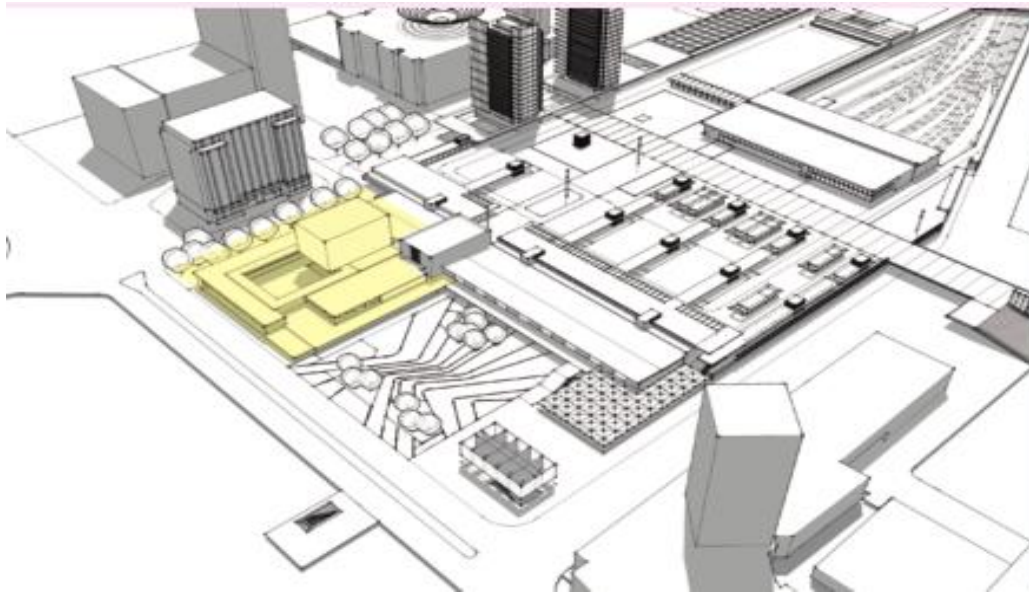
4. What prevents me from operating in an ideal world? (institutional, legal, policy, direction of other sectors, political priorities ...)

4.3 Likely Impact for Business:

- * the **timing of the developments** and their size as these are influenced by the discretionary **spending power** of the user and the **ability to raise funding** from **financial institutions**
- * timing of the **socio-economic benefits** for PRASA.
- * **Project success** also **driven by government priorities** into infrastructure and development of transit oriented developments. As private investment is necessary, the economic condition will affect the private investor appetite.

5. These are my top 3 projects – and they are located here....

- * Cape Town Station Redevelopment Project: Feasibility



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5. These are my top 3 projects – and they are located here....

Heideveld Station:
Proposed Mixed Use
Developmen



Retreat Station: Proposed Mixed-Use
Development



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TASK 3:

Budget prioritising process & framework

4 questions



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1. What and how do you determine the priorities for capital investment in your sector?

Prioritisation Criteria (themes) – Joint Planning – Internally & Externally

- * Hierarchy of station typologies
- * Priority Rail Corridor Investment
- * Rail Station/Commuter Numbers
- * Intermodal connectivity
- * Type of Existing development
- * Services quality
- * Developability
- * Local Authority priorities – Priority (Road based) Corridors

2. Explain the criteria used for the prioritising of capital budgets.

Moseli

Intersite does not get allocated Capital Budgets

3. What is the role of the City's department (if co-mandated) in the prioritising process?

6.2.2 **City of Cape Town** - The legal responsibility of the CoCT, for the purpose of this MoU, is to promote and manage the land-use and spatial planning in support of public transport corridors (including rail corridors).

- To implement approved, co-ordinated and complementary projects in support of corridor densification and nodal intensification
- To support the agreed priorities associated with investment capital and operating funding requirements.
- In cooperation with PRASA and Intersite to promote / develop spatial and development frameworks supportive of rail and city growth corridor densification and nodal mixed use development within rail station precincts

4. How can the City be more involved in collaborative planning?

- * Coordination and pro-active planning
- * Partnership, joint planning and development
- * Budgetary alignment to aligned priorities
- * Improve the effectiveness statutory committees & Structures
- * Consistency and follow-through to implementation of policies across political administration – to ensure continuity

TASK 4:

Budget details

3 questions



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Thank you



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Comments on May 2015 version of the 2015/ 16 BEPP document

1. Did we capture the essence?
2. Did we highlight the correct hurdles?



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Eskom (Electricity Sector)

10/11/2015

Ahilan Kailasanathan (kailasa@eskom.co.za)

TASK 1:

Comments on May 2015 version of the 2015/ 16 BEPP document

1. Did we capture the essence?
2. Did we highlight the correct hurdles?



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Observations (outsiders perspective)

- * BEPP process and document are a means for reporting and not for planning.
- * The three year BEPP horizon is very small in the overall planning horizon. It can play a part in integration/prioritisation but not much in scoping and project development
- * A long term plan should ideally be developed independent of funding sources. Funding will determine which projects get done first but should not dictate the scope of the project.

TASK 2:

5 Strategy Questions



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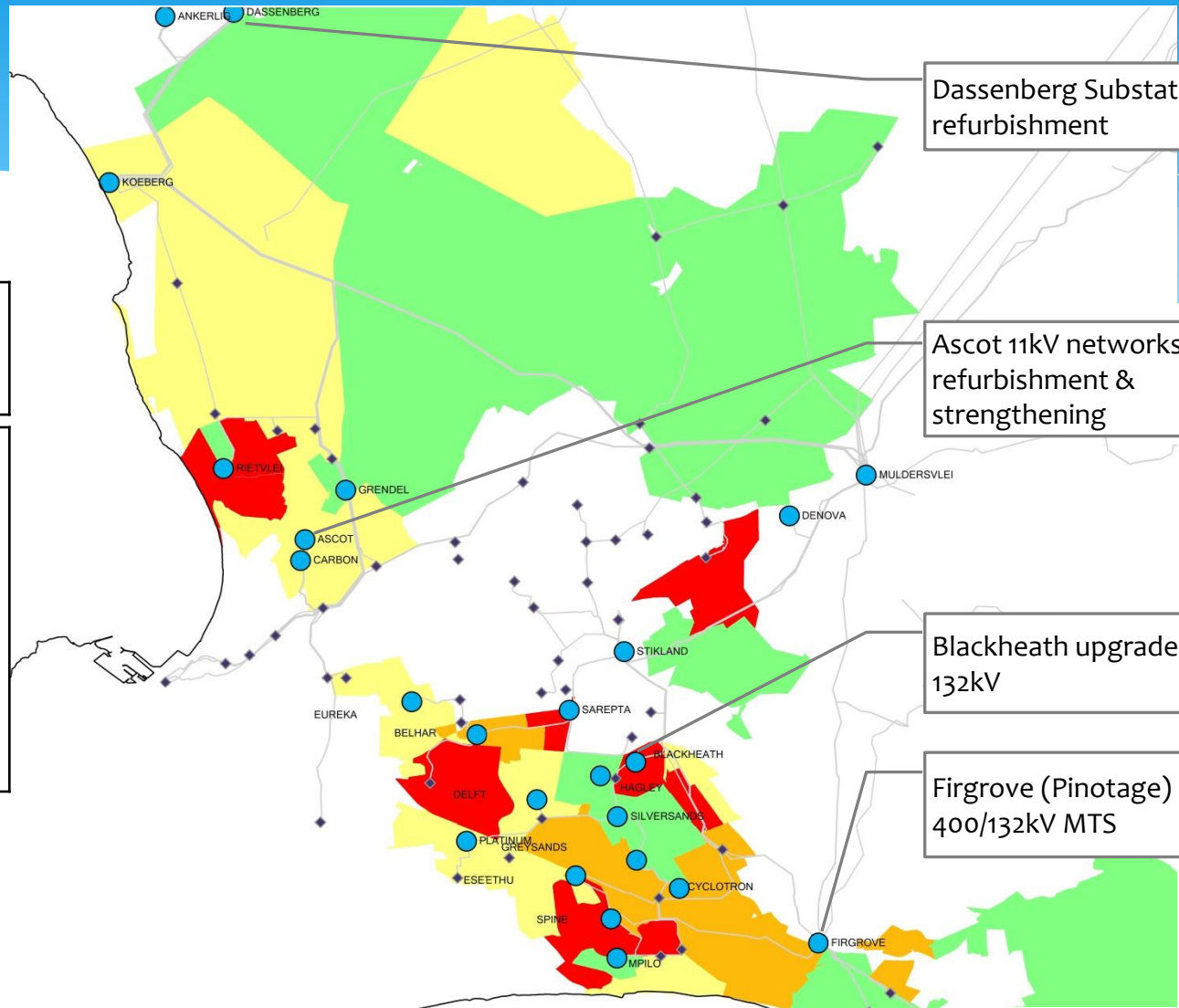
1. Budget

Source of Funding	Voltage	2016/17	2017/18	2018/19
Direct Customer	Dx	22 624 271	2 535 961	6 339 902
Eskom -Refurbishment	Dx	41 018 629	13 361 825	70 251
	Tx	19 372 697	0	0
Eskom -Strengthening	Dx	116 404 342	86 439 734	61 146 254
	Tx	435 776 448	114 505 030	1 218 445
Total		635 196 387	216 842 549	68 774 852

NOTE: Entire Budget is not fully secured

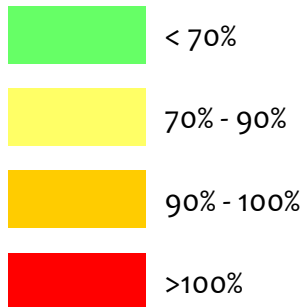
Dx (Distribution) <= 132kV
Tx: (Transmission) > 132kV

1. Budget (shown by substation)



● Capital Project location

Substation Loads



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2. Long term Plan/ Priorities/ Drivers

- * Key drivers are Load forecast (Growth) and Network Condition
- * 20 year plan exists to provide capacity for all foreseen growth
- * Safety of staff and public is key driver for refurbishment
- * Reliability (redundancy) of network is planned in line with the (Eskom) reliability standard
- * All plans aim to minimise life-cycle cost to the economy

- * If forced by limited budget, sacrifices will be made in:
 - * Reliability/redundancy
 - * Networks with low growth and density

3. What/ who/ how can my priorities be changed?

- * By improving the accuracy of inputs into the Prioritisation model. Typically, more accurate:
 - * Growth forecasts
 - * Network condition reports
- * Client Office (committee) can apply discretionary scoring on the Prioritisation model if deemed necessary.
- * Change in funding (increase or decrease) will affect the number of projects completed.



4. What prevents me from operating in an ideal world? (institutional, legal, policy, direction of other sectors, political priorities ...)

- * Long term budget uncertainty.
- * As all sectoral plans are interdependent, my long term plans can never be better (more accurate) than those of the most poorly planned sector.
- * Project realisation timelines are increasing but planning horizons are not increasing fast enough.

TASK 3:

Budget prioritising process & framework

4 questions



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1. What and how do you determine the priorities for capital investment in your sector?

- * Use a Prioritisation model to “objectively” rank projects based on network and customer centric criteria.
- * A committee exists to allow “discretionary” scoring based on criteria which could not be quantified in the model eg safety risk, legal compliance and any strategic needs.
- * Project rank is used in conjunction with project readiness to allocate funds.

2. Explain the criteria used for the prioritising of capital budgets.

1) Year Of Thermal Problem [YYYY]	2) Year Of Voltage Problem [YYYY]	3) Structures + Spans that Require Replacement [Number]	Urgency	
4) Non Standard Equipment in Sensitive Areas [Number]	5) S/Stn Primary plant Requiring Replacement [Number]	6) S/Stn Standardisation and Spares Issues [Number]		
16) Age of asset [%]	17) Performance [% of target]	18) Theft and vandalism history [n]		
7) Structures Requiring Equipment Replacement [Number]	8) Non Standard Equipment [Number]	9) Year of Reliability Problem [YYYY]		
10) Customers Affected [Numbers]	11) Load Affected [MVA]	12) Customers at Risk (N-1) [Number]		Impact
13) Load at Risk (N-1) [MVA]	14) COUE Factor [Number]	15) Restorable Load [MVA]		



3. What is the role of the City's department (if co-mandated) in the prioritising process?

- * Not much other than providing realistic forecasting information

4. How can the City be more involved in collaborative planning?

- * Assist with reserving future corridors for HV electrical infrastructure

TASK 4:

Budget details

3 questions



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1. Budget priorities (including current) – List top 19

Pinotage 400/132kV MTS	Belhar 132/11kV 2x40MVA transformer upgrade
Dassenberg Substation Refurbishment	Belhar Interconnection and Strengthening
Firgrove new 11kV Switch room	Spine 66kV Feeder Bays
Blackheath upgrade to 132/66 & 132/11	Eureka MV strengthening
Greysands upgrade to 2x40MVA	Grens MV Strengthening
Hagley upgrade s/s and 66/11kV -add 20MVA	Platinum 132/11kV 2x40MVA Substation site
Koeberg-Dassenberg 132kV DC line	Rietvlei: New Innes 11kV switching station & strengthening
Bellville Urban Oil Switchgear Replacement	Sarepta MV strengthening
Ascot North - Bothasig MV Refurbishment	Vlakte MV Strengthening and Refurbishment
Airport (Metal) s/s Phase 1: Land and 11kV switchroom	

2. What are the priority projects that did not make the budget “cut” i.e. are urgent and aligned but have not received funding?

- * Several reliability (N-1) projects do not have funding to be completed in the next three years. These include substation transformers and MV cables which will not be fully firm.
- * Erica MTS (Mitchells Plain), Denova S/S (Kraaifontein), Magnetic (Eersteriver) substations, Platinum (Delft/Mitchells Plain) – delayed but not due to lack of funding but to land issues.

3. What are the risks associated with those priority projects that did not make the budget “cut” i.e. what is the nature of the urgency?

- * In case of substation transformer or MV cable failure at certain locations, there could be prolonged outages as MV network switching is effected.

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BEPP Process Financial Year 2016/17 till 2018/19 SOE engagement process

10 November 2015

Hlamalani Phephenyane

Transnet National Ports Authority

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Rights are fully reserved not to proceed in respect of the issues under consideration and to alter views expressed.

The basis upon which to proceed relative to the subject matter of this presentation, or not to proceed as the case may be, will be developed outside the ambit of this presentation and for this specific purpose the content of this presentation should not be relied upon.

Please be guided accordingly.



Role of Port



Congestion

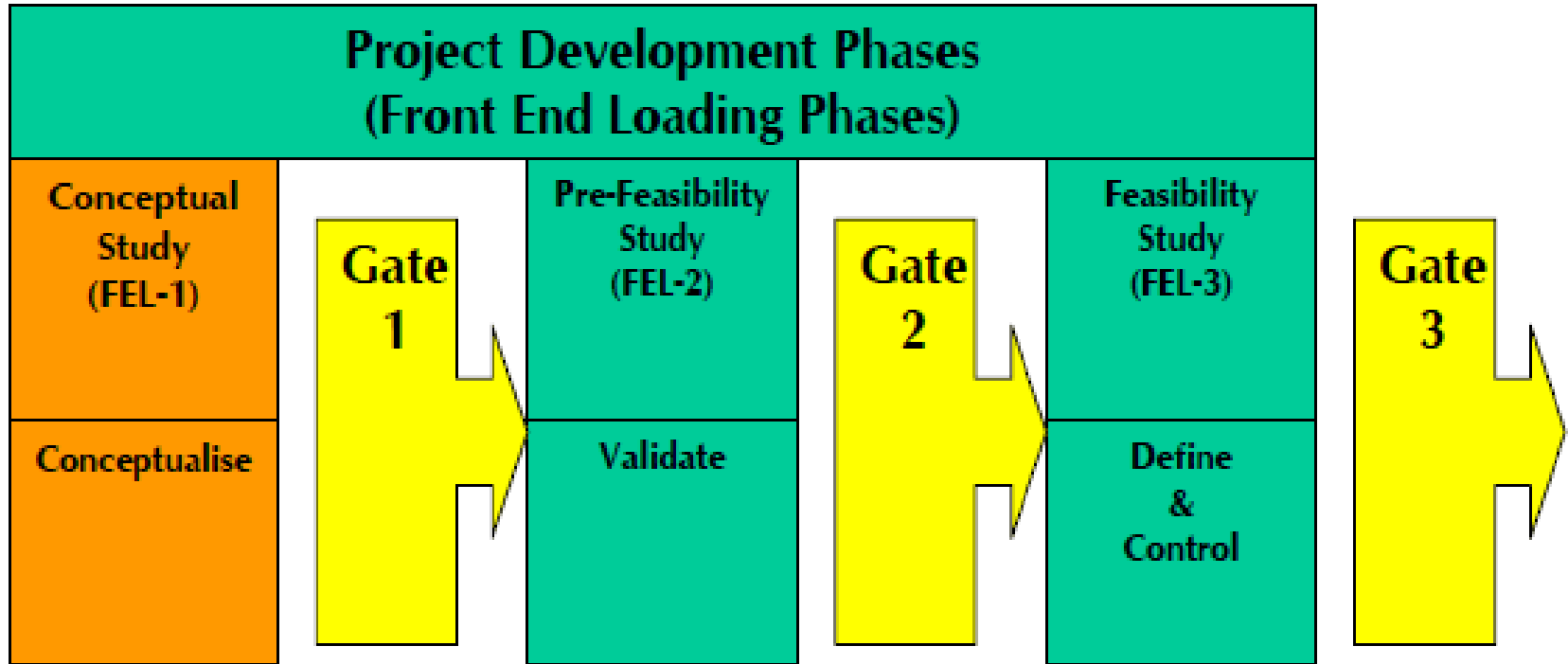
Changing
technology

Bigger
Ships

Environmental
Constraints

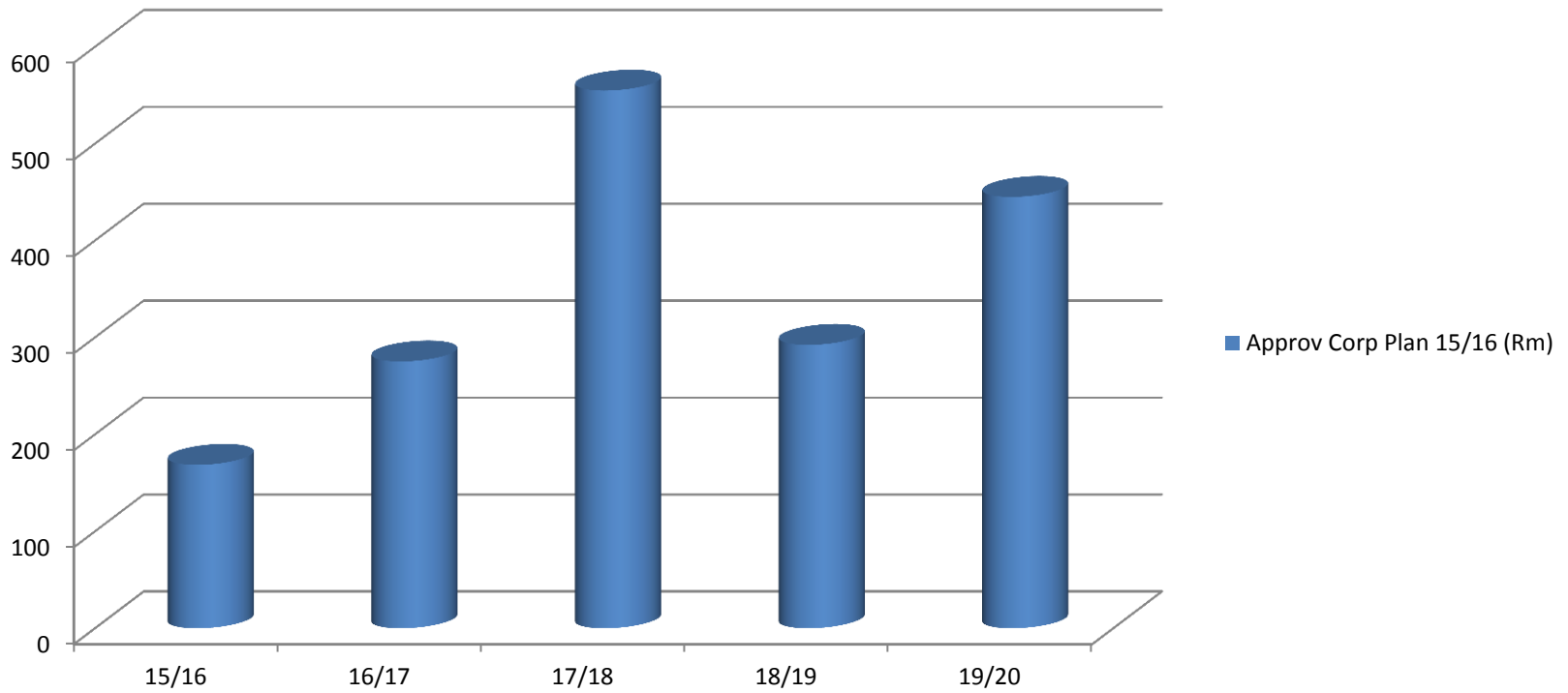


Project Lifecycle Process



10 Year Corporate Plan

Approv Corp Plan 15/16 (Rm)



	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Total
Approv Corp Plan 15/16 (Rm)	168.6	275.2	554.8	292.3	445	359	294	34.00	219.5	434.5	4.5	3 081



1. Expansion of the Cape Town Container Terminal (Installed Capacity Expansion)

Brief Summary :This phase of the project entails the completion of the outstanding TNPA components of work such as the rail siding; PIP site bridge and associated roadworks. This will be a joint project with TPT who will provide for coastal berth backup area, long quay surfacing, buildings, staging area and roadworks and electronic instrumentation

2. Fire Fighting Equipment at Tanker Basin (Operational Capacity Creation)

3. Refurbishment of Ship Repair facilities- linked to Phakisa (Refurbishments-non capacity)

Brief Summary :The project entails the refurbishment and upgrade of existing Ship-repair facilities to ensure their sustained and efficient use. The scope comprises improvements in disciplines of Civil (e.g. concrete repairs, crane rail upgrade, water reticulation, enclosures), Electrical (Optimisation of electrical network, components replacements), and Mechanical (Crane refurbishment/replacement, pump and valve upgrades, Capstan upgrade)

4. Culemborg Precinct Development

Rationalise port land utilisation and relocate non-core back of port services to Culemborg to promote port efficiency.





TNPA Port of Cape Town long Term Plans

PDFP's are annually revised to remain consistent to port business planning and the needs of the economy. The PDFs are updated according to the 5 major commodities types, namely:

- Containers;
- Dry Bulk;
- Automotive;
- Break Bulk;
- Bulk Liquid.

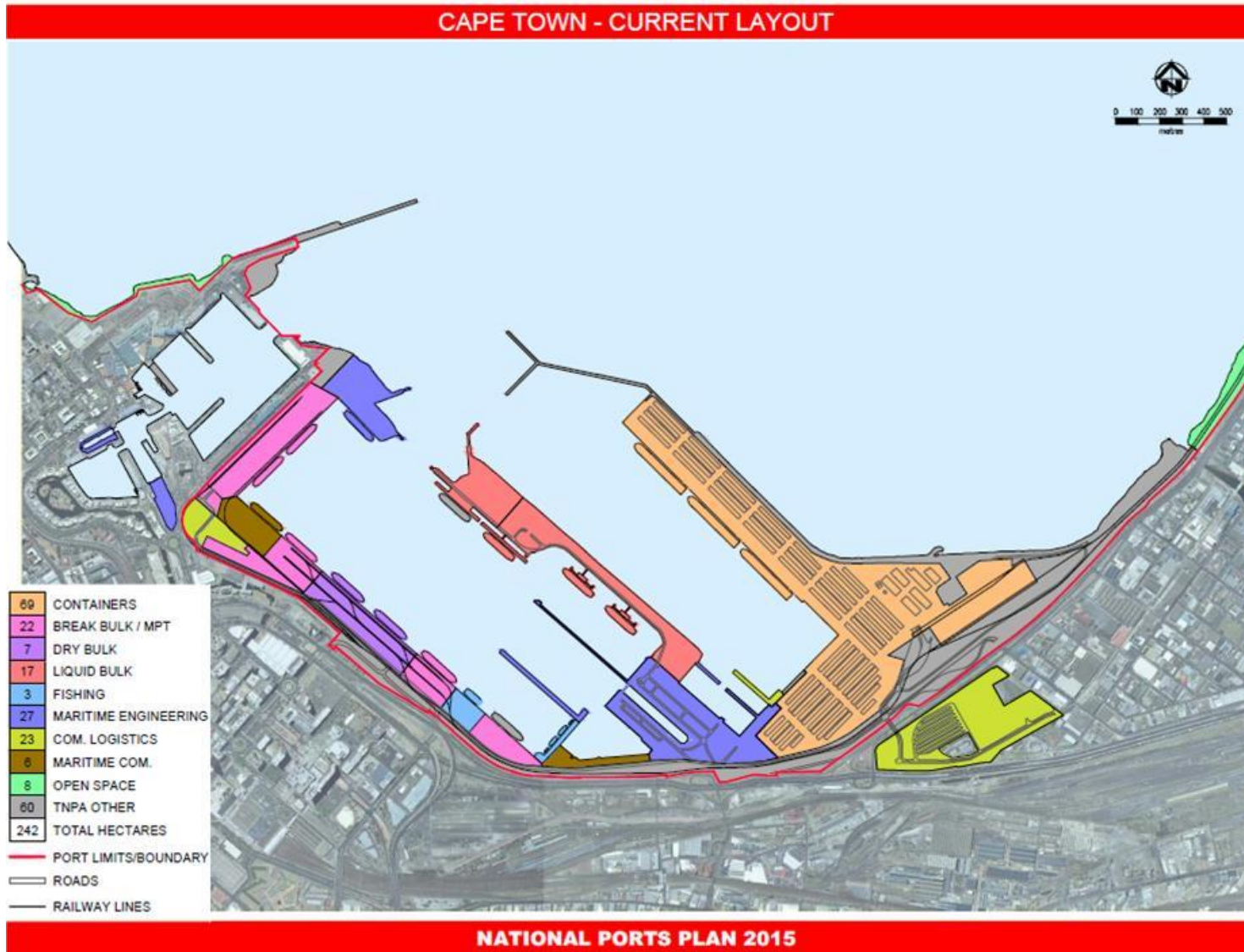




Port of Cape Town: Current Layout



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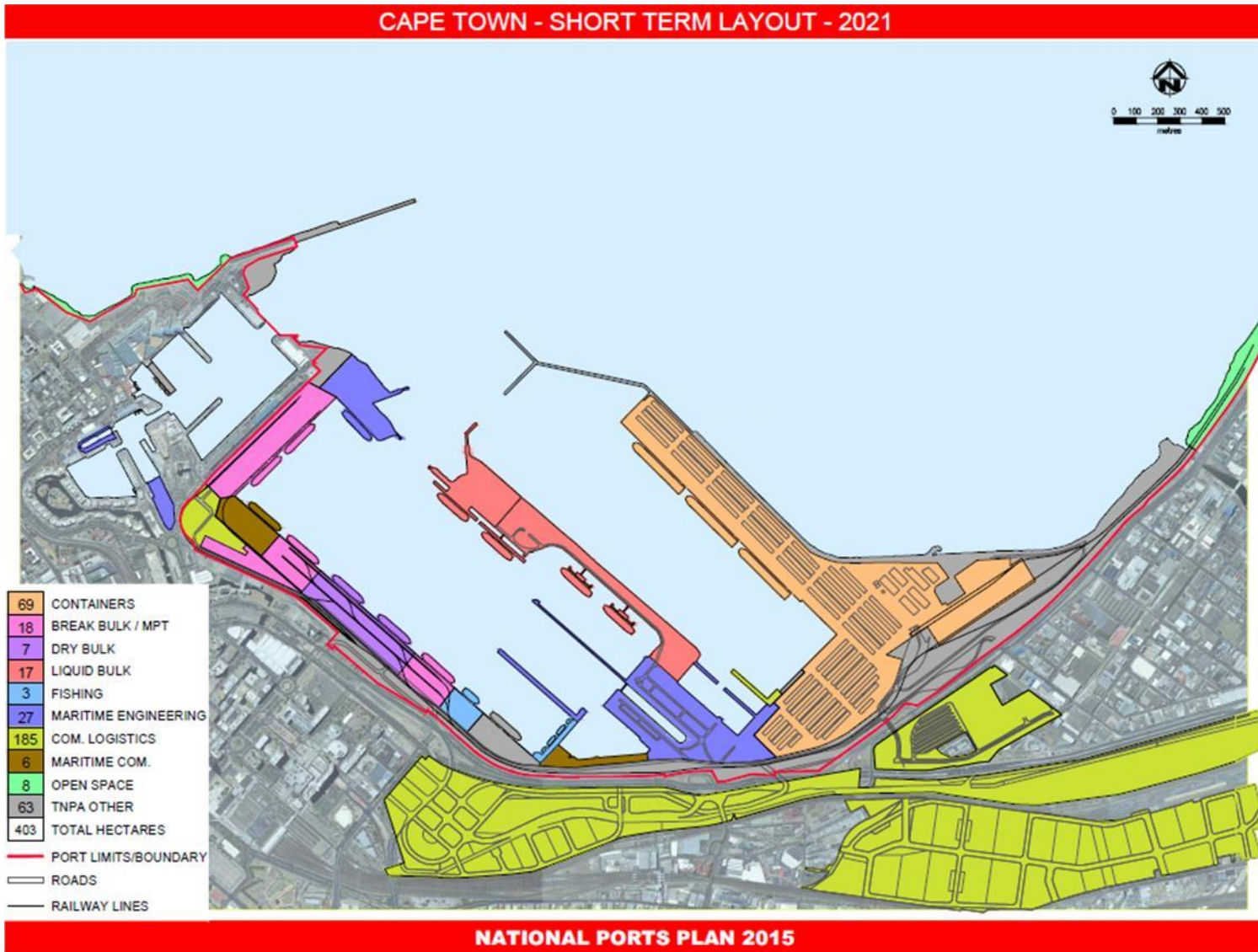


Port of Cape Town: Short Term Layout



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CAPE TOWN - SHORT TERM LAYOUT - 2021



NATIONAL PORTS PLAN 2015

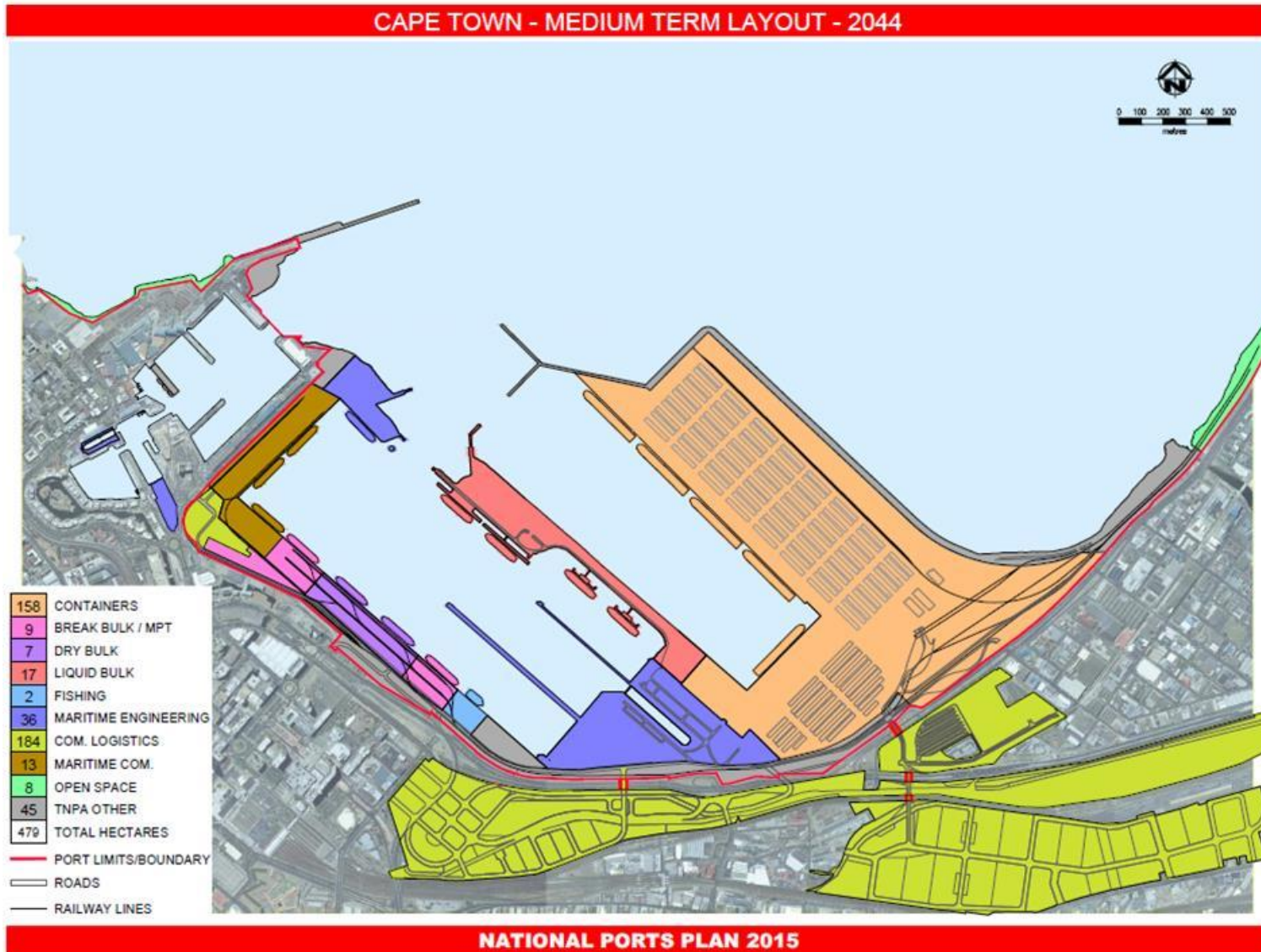




Port of Cape Town: Medium Term Layout



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NATIONAL PORTS PLAN 2015



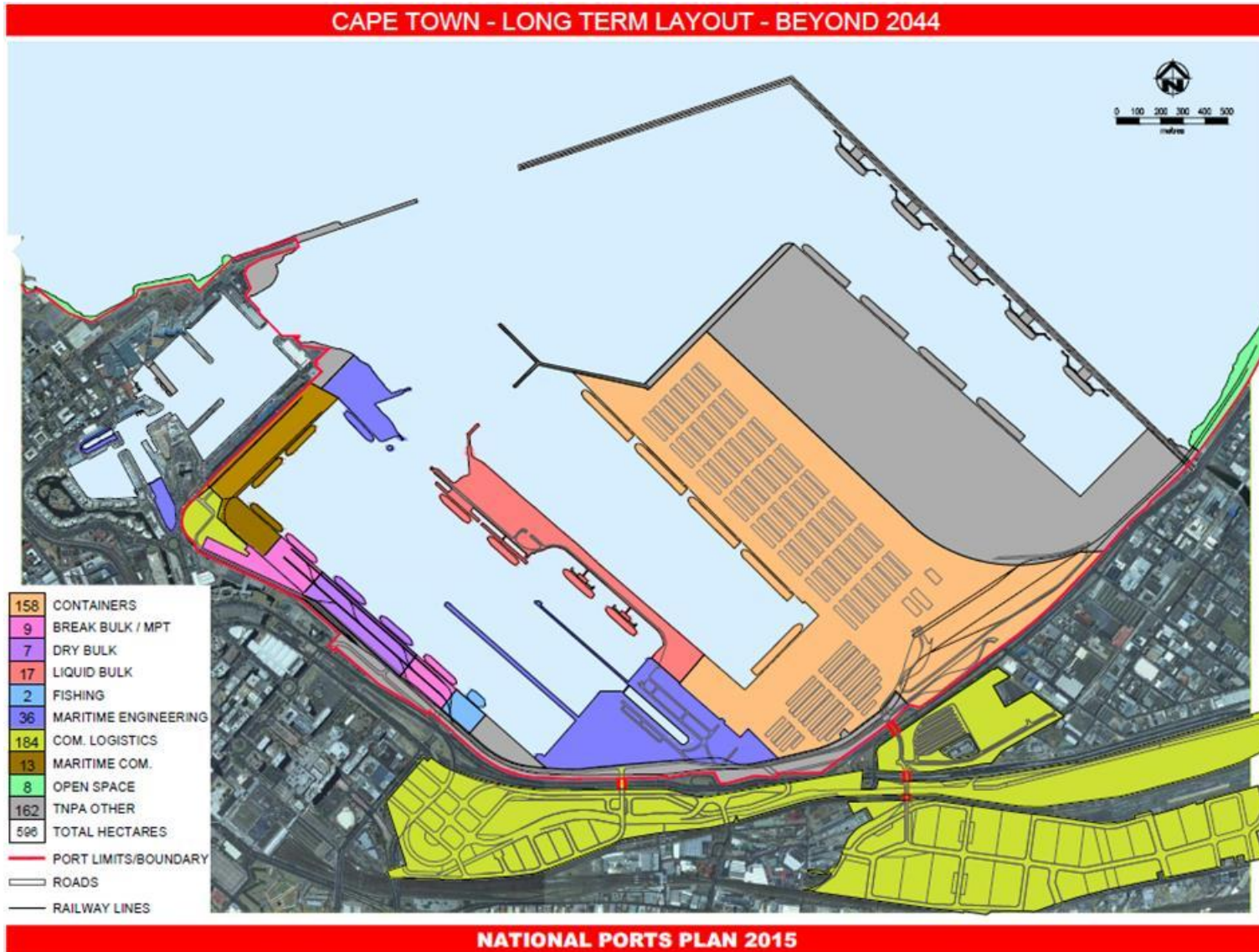


Port of Cape Town: Long Term Layout



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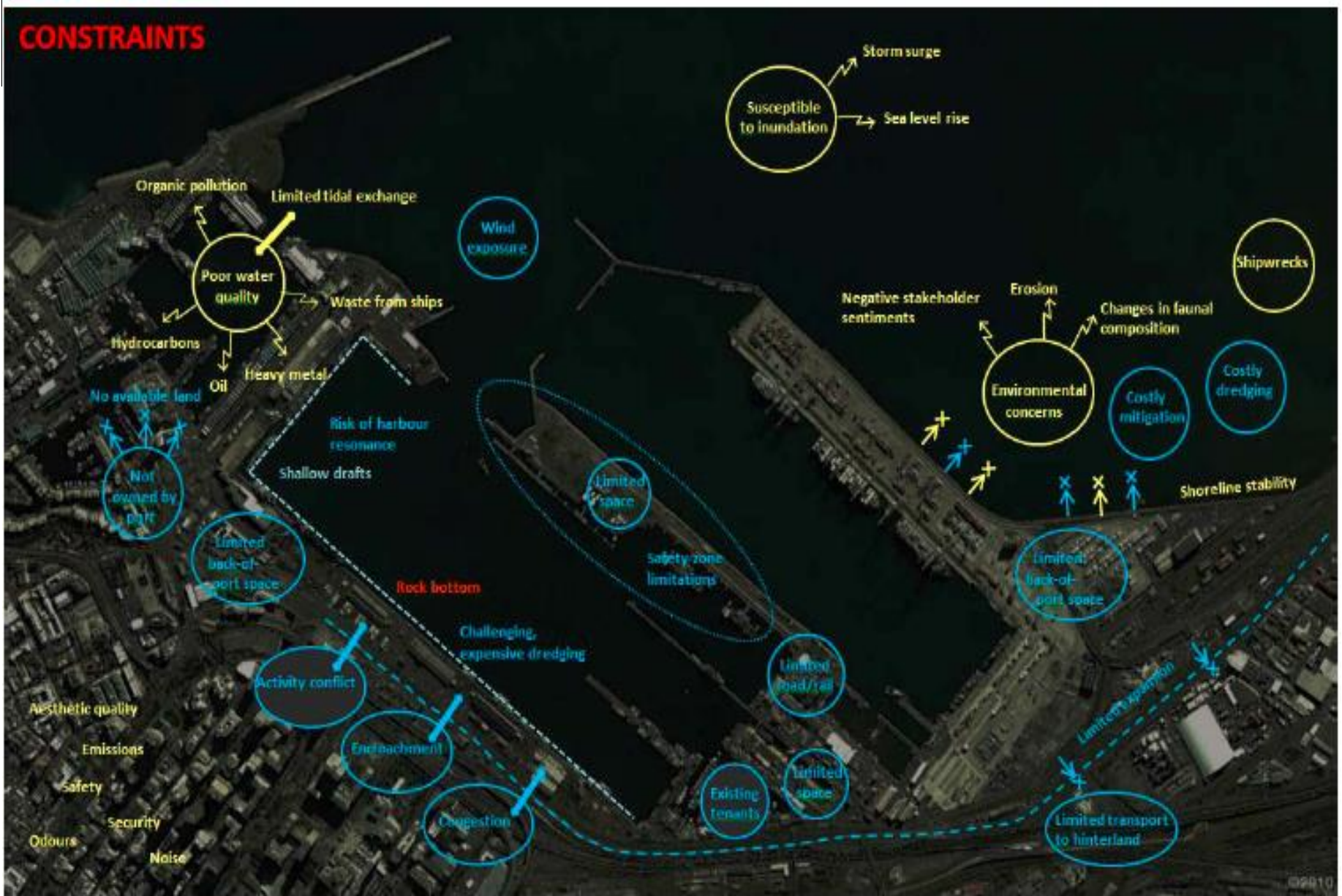
CAPE TOWN - LONG TERM LAYOUT - BEYOND 2044



NATIONAL PORTS PLAN 2015



CONSTRAINTS





Challenges (operating in Utopia)

- Strict regulatory requirements
- Rigorous internal Project Lifecycle Processes
- Change in government demands





Categorisation Model of Projects

Mandatory: These are projects which, despite the absence of adequate financial returns, need to be undertaken by the division – typical projects that fall into this category are compliance investments for example, Security Fencing for ISPS code compliance.

Bulk Services: These are projects that deal with the provisions of basic services such as: Water, Electricity, Sewage systems, telecommunications and very similar to the mandatory category would need to be maintained in accordance with an asset management regime/ plan.

External/ Internal Policy Driven: These projects generally assist government in achieving certain socio-economic objectives with longer term benefits the country. In the absence of adequate financial returns for the Division.

Discretionary:

- a. **Sustaining Capex:** Projects which are undertaken to preserve current revenue streams with little/ no growth prospects.
- b. **Expansionary Capex:** Projects undertaken in anticipation of provided capacity ahead of growing demand.



Project Ranking



<i>Weights</i>	<i>Criteria</i>
15%	Finance and Funding
15%	Capital Planning (Additional volumes)
15%	Operational efficiencies and productivity
10%	Revenue protection
10%	Safety optimisation
10%	Environmental
15%	Job Creation/ Skills development
10%	Risk evaluation





Corporate Plan project ranking

Conversion of existing building to Wellness centre	2.00		2.00		3.00		2.00		3.00		4.00		4.00		2.00	
Rehabilitation to main breakwater									3.00		3.00				3.00	
Civil Infrastructure Upgrades																
Pollution control upgrades									4.00		3.00				3.00	
Upgrade of stormwater outlet																
Stabilisation of Long Quay, Duncan Dock	4.00		1.00		1.00		2.00		4.00		2.00		4.00		3.00	
Siltation Filter Traps for Outflow Canals																
Implementation of an Emergency/Evacuation System for the Port of Cape Town									4.00		1.00				4.00	





How can the City be more involved in collaborative planning?

- Effect the terms of the signed MOU between TNPA and City of Cape Town (signed 2013).
- Structures as per MOU:
 - Strategic Planning Forum (SPF): Oversight role between TNPA, other Transnet OD's, City of Cape Town and the Western Cape Provincial Government.
 - Executive Liaison Structure (ELS) : Port management and City management (Directors); Biannual
 - Technical Meeting: implement ELS





Budget Cuts and Risks

- Affect labour costs- poor implementation of Capex Plan due to lack of resources
- Affect R&D and Pre-feasibility Studies:
 - Deferment of projects
 - Poor response to demand-capacity creation
 - Increased lack of proactive planning for infrastructure delivery.
 - Compromised strategic long term planning



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SASSA OVERVIEW

SASSA ESTABLISHMENT

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- It is government's priority to drastically reduce poverty through accelerated economic growth and the strengthening of the social security safety net
- Social Assistance program has been identified as government's most effective poverty alleviation tool
- SASSA established as a Schedule 3 A National Public Entity in terms of the PFMA in response to the continued shortcomings experienced in the program
- The SASSA Act and the Social Assistance Act came into effect on 01 April 2006 and provided the legal framework for the SASSA establishment



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National Overview

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SOUTH AFRICAN SOCIAL SECURITY AGENCY

National Overview

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SOUTH AFRICAN SOCIAL SECURITY AGENCY

- The Agency consist of 7 Branches at Head Office and 9 Regions



Branches:

- Corporate Services
- Finance
- ICT
- Strategy + Business Development
- Customer Services
- Communication and Marketing
- Risk and Internal Audit

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Growth in Grants

Grant type	March 2013	March 2014	March 2015
Old Age Grant	2,873,197	2,969,933	3,086,851
War Veterans Grant	587	429	326
Disability Grant	1,164,192	1,120,419	1,112,663
Foster Care	532,159	512,055	499,774
Care Dependency	120,268	120,632	126,777
Child Support Grant	11,341,988	11,125,946	11,703,165
TOTAL	16,032,391	15,932,473	16,642,643
		-0.62%	4.45%
Grant-in-Aid	66,493	73,719	113,087
Number of Children	11,579,471	11,994,415	12,329,716,
		-1.96%	2.79%



SASSA Footprint

Head Office (1)										
Regions	KZN	NW	EC	WC	GP	MP	LIM	NC	FS	National
Regional Offices	1	1	1	1	1	1	1	1	1	9
District Offices	4	4	7	5	5	4	5	5	5	44
Local Offices	75	26	62	16	38	33	45	26	14	335
Service Points	4	23	217	242	40	81	73	112	110	902
Pay-points	2781	734	3020	297	123	296	2120	363	203	9937



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WESTERN CAPE Profile

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WESTERN CAPE PROFILE

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WESTERN CAPE REGION

- Estimated population of 6,116,300
(Stats SA 2014 midyear estimate)
- SASSA Services
 - ✓ 5 Districts
 - ✓ 16 Local Offices
 - ✓ 17 Fixed Service Offices
 - ✓ 236 Mobile Service Points
 - ✓ 276 Pay Points
 - ✓ More than 1 000 Permanent staff members inclusive of Contract workers & EPWP Contract workers
- 1,438,061 grants in payment *(Mar 2015)*
29.4% of the population

SASSA WESTERN CAPE OFFICES



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at the right time and place. NJALO!*]



Growth in Grants

Grant type	March 2013	March 2014	March 2015
Old Age Grant	260,935	274,463	292,745
War Veterans Grant	160	120	92
Disability Grant	151,834	148,879	155,850
Foster Care	28,578	28,495	29,573
Care Dependency	10,791	11,028	12,021
Child Support Grant	863,440	865,753	935,687
TOTAL	1,315,738	1,338,772	1,438,061
		1.75%	7.42%
Grant-in-Aid	9,620	10,034	12,093
Number of Children	836,844	902,809	977,281
		7.88%	8.25%

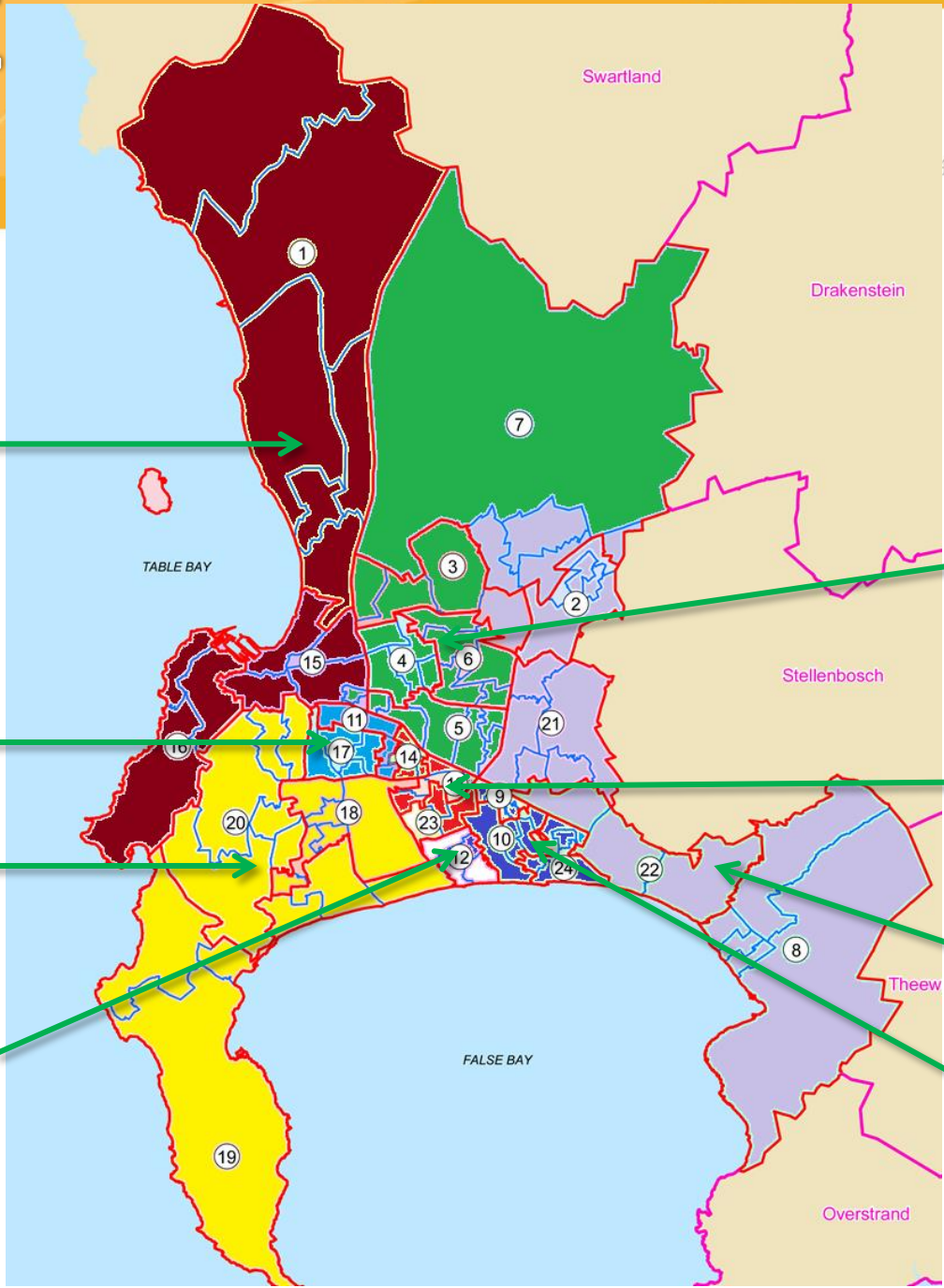
KEY REGIONAL PRIORITIES



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- New tender for pay-outs
- Foster Child Grant project
- Targeting CSG excluded children
- **Roll-out of the Footprint (LOIP)**
- Social Security Training
- Standardized grants processes
- Biometric access to systems
- Implementation of Regulation 26A
- Addressing of challenges in respect of a lack of compliance and customer care
- Beneficiary Educational Programmes

CURRENT



CAPE TOWN AREA
METRO 2

BELLVILLE AREA
METRO 1

ATHLONE AREA
METRO 1

GUGULETHU AREA
METRO 2

WYNBERG AREA
METRO 1

EERSTE RIVER AREA
METRO 2

MITCHELLS PLAIN AREA
METRO 2

KHAYELITSHA AREA
METRO 1

PROPOSED



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Atlantis & Mamre
(With Malmesbury)

CAPE TOWN

Du Noon / Tableview
Kensington

ATHLONE

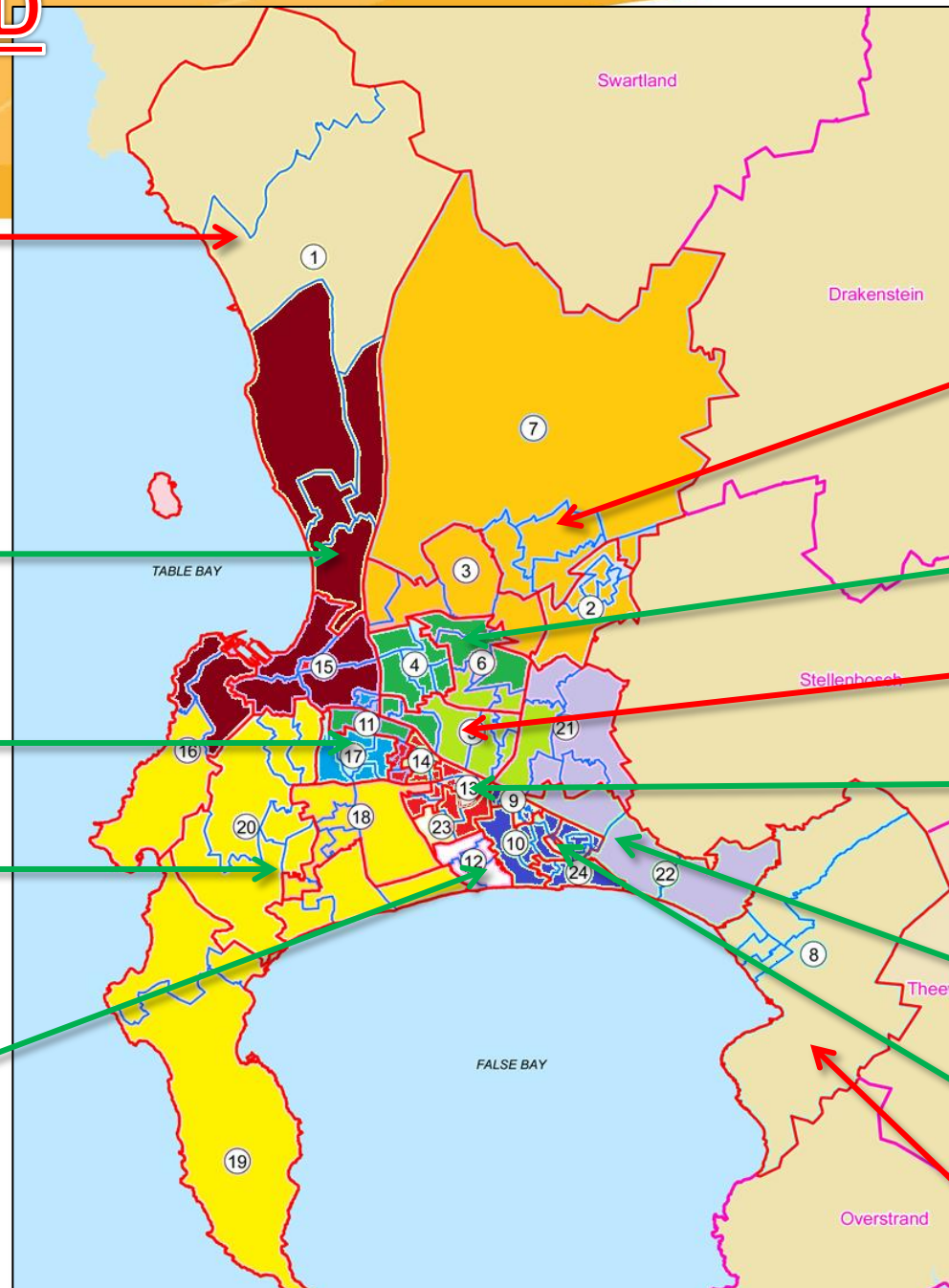
Gatesville
Langa

WYNBERG

Lavender Hill
Fishhoek

MITCHELLS PLAIN

Tafelsig
Lentegeur
Westgate Mall



KRAAIFONTEIN
(Including Durbanville)

BELLVILLE
Elsies River

DELFT

GUGULETHU
Phillippi & Nyanga,
Lower Cross Roads,
Gugulethu 2

EERSTE RIVER
Kuils River
Mfuleni

KHAYELITSHA
Makaza & Site B
Harare & Site C

Strand & Lwandle
(With Stellenbosch)

[*paying the right social grant, to the right person,
at the right time and place. NJALO!*]



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- Proposed districts with suburbs in City of Cape Town.docx



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[*paying the right social grant, to the right person,
at the right time and place. NJALO!*]



Thank You

SOUTH AFRICAN SOCIAL SECURITY AGENCY



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

BEPP (Built Environment Performance Plan) Process Financial Year 2016/17-2018/19

Spatial Planning & Urban Design (process managers Cape Town BEPP)

Request for SOE input

Oct 2015

Making progress possible. **Together.**



prasa

PASSENGER RAIL AGENCY
OF SOUTH AFRICA



**Western Cape
Government**



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

BEPP Process Financial Year 2016/17 till 2018/19 SOE engagement process

Passenger Rail Agency of South Africa (PRASA)

10th November 2015

Louis Beukes - Lbeukes@metrorail.co.za

TASK 1:

Comments on May 2015 version of the 2015/ 16 BEPP document



CITY OF CAPE TOWN
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STAD KAAPSTAD



prasa
PASSENGER RAIL AGENCY
OF SOUTH AFRICA



Western Cape
Government

Comments on May 2015 version of the 2015/ 16 BEPP document

- Rail as the Back Bone of Public Transport
- Integrated Transport Network – IPTN needs to embrace rail
- Ability to have a totally Integrated Public Transport Improvement Plan and implementation programme
- Potential of the investment plan to improve congestion levels in the city

TASK 2:

5 Strategy Questions



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Western Cape
Government

1. This is my budget (next 3 years 2016/17, 2017/18, 2018/19). This is how it looks in space/geography!

PROGRAMME	PROJECT	BUDGET 2016/17	BUDGET 2017/18	BUDGET 2018/19
MEGA Projects	Rolling Stock Recapitalisation	Still to be approved	Still to be approved	Still to be approved
	Signalling Recapitalisation	Still to be approved	Still to be approved	Still to be approved
	Priority Corridor Modernisation and Improvement	Still to be approved	Still to be approved	Still to be approved
Supplementary Projects	Safety Related Projects (CIP)	Still to be approved	Still to be approved	Still to be approved
	Operational improvement	Still to be approved	Still to be approved	Still to be approved

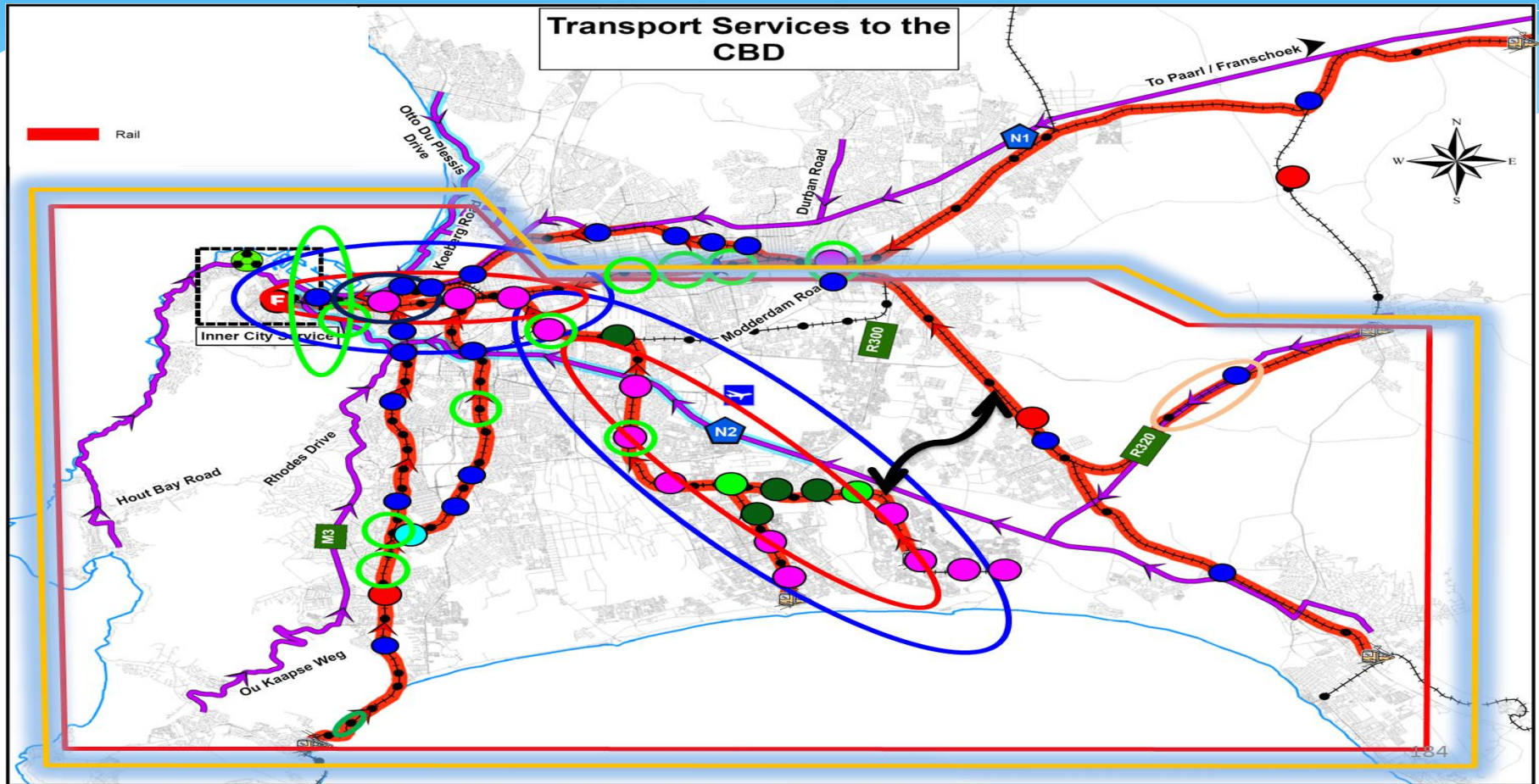
1. This is my budget (next 3 years 2016/17, 2017/18, 2018/19). This is how it looks in space/geography!

PROGRAMME	PROJECT	BUDGET 2016/17	BUDGET 2017/18	BUDGET 2018/19
Property development	National Station Precinct Development Program	Still to be approved	Still to be approved	Still to be approved
Shared funded projects	City of Cape Town	Still to be approved	Still to be approved	Still to be approved
	Provincial Government of Western Cape	Still to be approved	Still to be approved	Still to be approved
	Tri Party	Still to be approved	Still to be approved	Still to be approved
Rail Network Extensions	Blue Downs Rail Link	Still to be approved	Still to be approved	Still to be approved

1. This is my budget (next 3 years 2016/17, 2017/18, 2018/19). This is how it looks in space/geography!















- **MEGA Projects**
 - Rolling Stock Recapitalisation
 - Signalling Recapitalisation
 - Priority Corridor Modernisation and Improvement
- **Supplementary Projects**
 - Safety Related Projects (CIP)
 - Operational improvements
- **Property development**
 - National Station Precinct Development Program
- **Shared funded projects**
 - City of Cape Town
 - Provincial Government of Western Cape
 - Tri Party

1. This is my budget (next 3 years 2016/17, 2017/18, 2018/19). This is how it looks in space/geography!



1. This is my budget (next 3 years 2016/17, 2017/18, 2018/19). This is how it looks in space/geography!

Network Legend

-  Corridor Modernisation
-  Fencing
-  Resignalling Foot print
-  New Train Radio System
-  Station Upgrades Phase 1
-  Station Upgrades Phase 2a
-  Station Upgrades Phase 2b
-  Level Crossing Elimination
-  NSIP,NSUP,WPIP
-  Foot bridge
-  Intersite NSPDP
-  Depot Modernisation
-  Level Crossing Elimination on R310
-  Sea level rise project – Glen Cairn



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Western Cape
Government

2. This my long term plan (my priorities are x y z) I am driven to them by who/ what?

- **Priorities**

- As reflected above

- **Priority Drivers**

- Compliance with the Regional Strategic Rail Plan
- Recapitalize rolling stock fleet
- Improve capacity of operations – mobility supply meets demand
- Support projects to optimise the return on investment e.g. Resignalling project



3. What/ who/ how can my priorities be changed?

- **Priorities can be changed by**
 - **Integrated Master Public Transport Plan requirements**
 - **Change in demand profile**
 - **Influence compliance with demand management plans – densification**
 - **Key Strategic interventions – e.g. congestion alleviation initiatives**
 - **Land Use and commercial returns**
- **Agreement between Authorities – refer to PRASA CoCT MOA**

4. What prevents me from operating in an ideal world? (institutional, legal, policy, direction of other sectors, political priorities ...)

- Institutional arrangements
- Alignment of project planning and implementation time frames
- Funding sources
- Legislative imperatives – PFMA/MFMA

5. These are my top 3 projects – and they are located here....

- **Rolling Stock Recapitalisation**
 - Depot Modernisation and associated projects
- Resignalling and associated projects
- Network Rehabilitation – bring back to design capability

TASK 3:

Budget prioritising process & framework

4 questions



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD



Western Cape
Government

1. What and how do you determine the priorities for capital investment in your sector?

- * **Strategic imperatives**
- * **Positive feasibility studies**
 - * **ROI**
 - * **Economic benefits**
- * **Compliance requirements**
- * **Partnerships – Land use and commercial returns**

2. Explain the criteria used for the prioritising of capital budgets.

- * Economic Feasibility measures – refer to Blue Downs Project
- * ROI
- * Safety and Rail Safety Regulator requirements
- * Life Cycle replacement requirements



3. What is the role of the City's department (if co-mandated) in the prioritising process?

- PRASA investment program is integrated into the CoCT's ITP
- Prioritisation takes cognizance of these requirements but process does not necessarily include the CoCT directly in the prioritisation process
- The MOA paves the way for better future alignment of the process
 - Integrated Land Use and Transport Demand Planning and project implementation

4. How can the City be more involved in collaborative planning?

- The process around the MOA unfolding at present can pave the way for better alignment of planning and implementation of projects
 - Cognizance should be taken that all major PRASA Projects e.g. the blue Downs Rail Link includes full participation of the CoCT and other key stakeholders
- Optimise the performance of the various Rail Related Working Groups under the auspices of the IPC

TASK 4:

Budget details

3 questions



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Government

1a. Budget priorities (including current) – List top 20

- * **Rolling Stock Recapitalisation**
- * **Depot Modernisation**
 - * Reinstate Philippi Yard
- * **Resignalling**
 - * Replace radio communication
- * **Station Upgrade**
 - * Philippi
 - * Nolungile
 - * Lentegour
 - * Mandalay
 - * Bonteheuwel
 - * Stock Road
 - * Khayelitsha



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1b. Budget priorities (including current) – List top 20

- **Infrastructure refurbishment**
- **Commercialisation of stations and property development initiatives – e.g. Cape Town Station**
- **Modernisation of the Metro South East Corridor**
 - **Asset protection**
 - **Rail Reserve protection**
 - **Access Control – Integrated Station Access Management Systems**
 - **Transport Interchanges**



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2. What are the priority projects that did not make the budget “cut” i.e. are urgent and aligned but have not received funding?

- Final Budget still needs to be approved therefore not possible to respond



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Western Cape
Government

3. What are the risks associated with those priority projects that did not make the budget “cut” i.e. what is the nature of the urgency?

- Inability to sustain operational commitments
- Modernisation initiatives will not reach full potential
- Poor support for CoCT ITP

Thank you



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD



Western Cape
Government

10 November 2015



BEPP Process Financial Year 2016/17 till 2018/19 SOE engagement process – Aviation Sector

Jacqui Ferreira

Extract from:
**CITY OF CAPE TOWN, Built Environment Performance Plan
2015/16**

•**C.7.5. Cape Town International Airport (CTIA)**

•In line with the EGS, the Airports Company of South Africa (ACSA) is committed to:

Grow the economic catalytic impact of the Cape Town International Airport within Cape Town.

- Facilitate affordable and accessible air travel by moving from a Code E to a Code F (Airbus A380 compliant airport).
- Increase regional and global air connectivity.
- Lessen seasonal air travel demand fluctuations.

Over the next five years ACSA is planning over R6bn worth of airport improvements, including:

- A realigned runway.
- New domestic arrivals facilities.
- New aircraft parking bays.

To further strengthen the role of the CTIA within the regional economy, ACSA has embarked on a study to explore the potential of the **“aerotropolis”** concept: i.e. an airport city and dependant dispersed activities and spaces “maximised” to mutual benefit.



NEW REALIGNED RUNWAY
R3.2 Billion



CAPE TOWN
INTERNATIONAL AIRPORT
AIRPORTS COMPANY SOUTH AFRICA



**Realigned
Runway**

The existing runway is realigned 220m to the east at an angle of 11.5 degrees.
Multiple drivers including need to accommodate Code F Aircraft (A380)
R3.2billion

Code F Aircraft



CAPE TOWN
INTERNATIONAL AIRPORT
AIRPORTS COMPANY SOUTH AFRICA



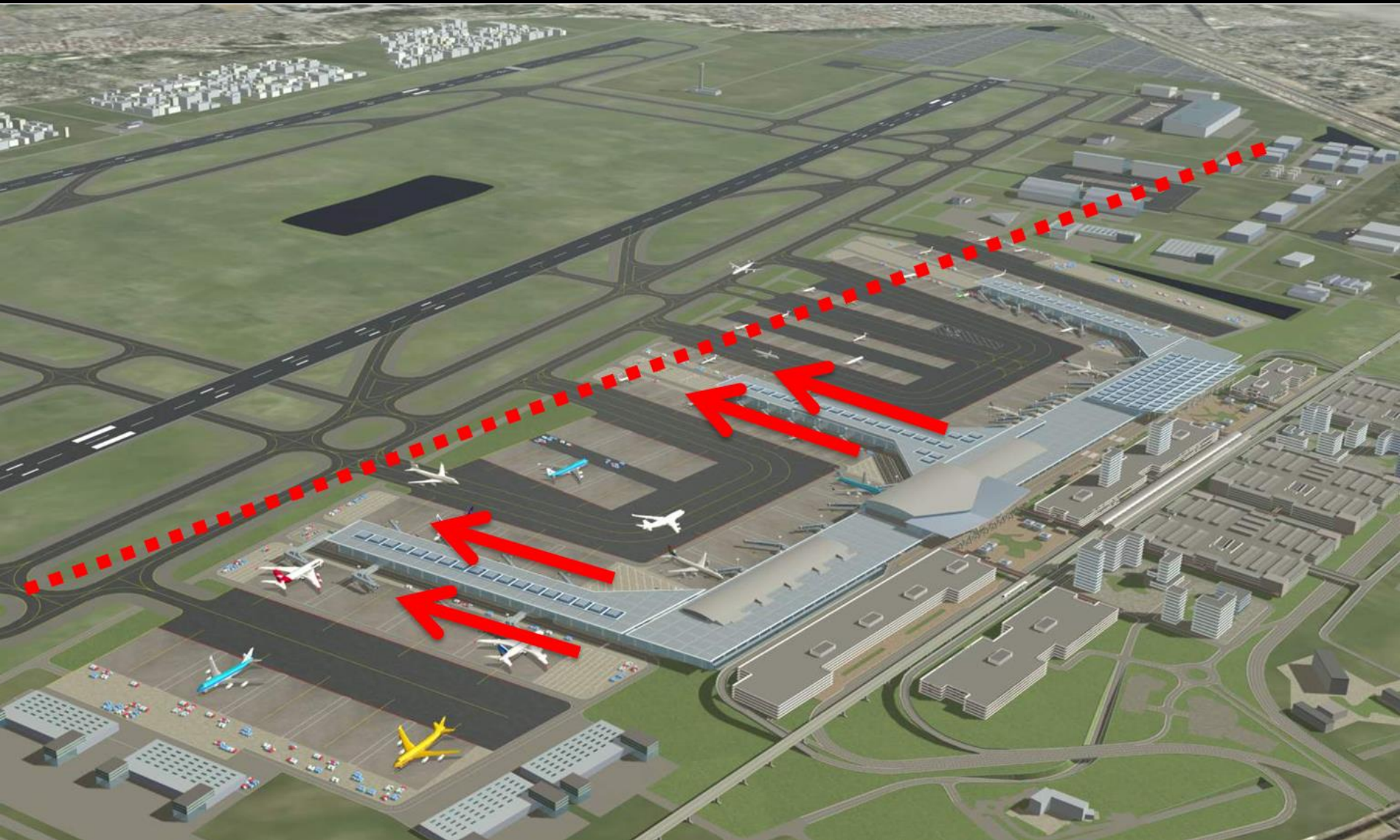
APRON EXPANSION

R303 million



CAPE TOWN
INTERNATIONAL AIRPORT
AIRPORTS COMPANY SOUTH AFRICA

Airside Development - Apron Expansion



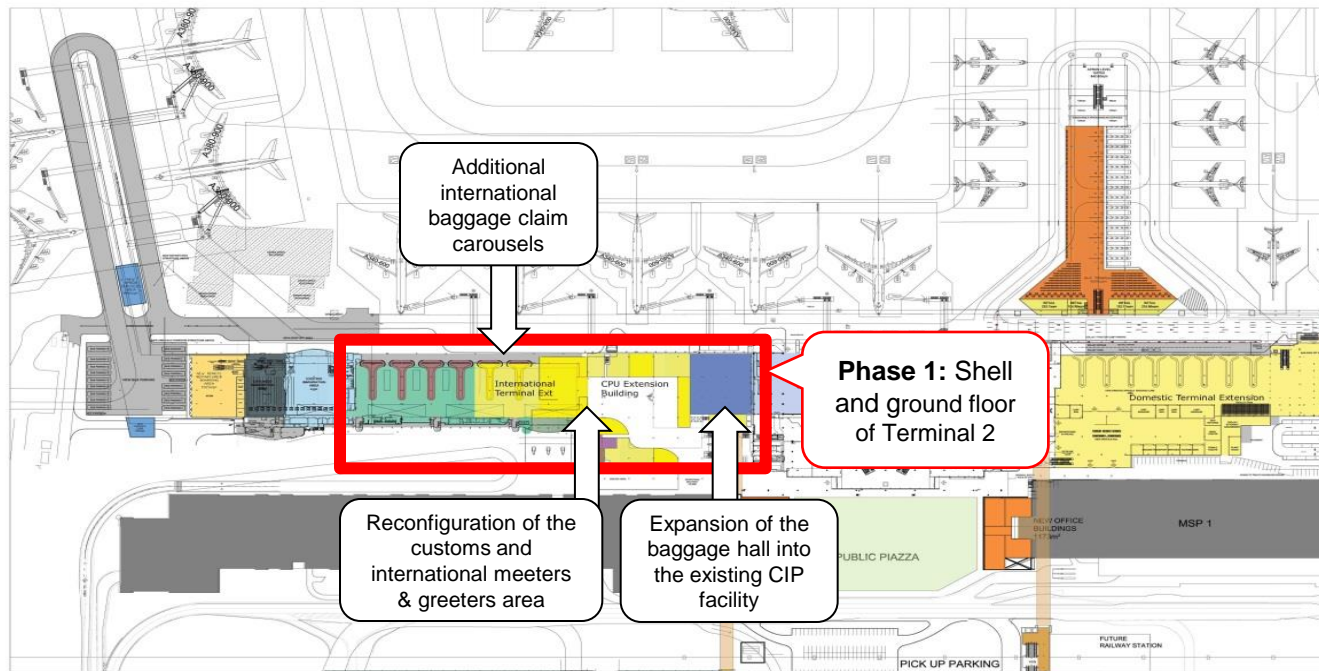


INTERNATIONAL
TERMINAL 2 DEVELOPMENT
R996 million



CAPE TOWN
INTERNATIONAL AIRPORT
AIRPORTS COMPANY SOUTH AFRICA

Terminal Expansion (International) Development of Terminal 2



20 March 2009

SITE PLAN - TERMINALS : ARRIVALS LEVEL
CAPE TOWN INTERNATIONAL AIRPORT - DEVELOPMENT PLAN

INTERNATIONAL LOUNGE EXTENSION

R100 million



CAPE TOWN
INTERNATIONAL AIRPORT
AIRPORTS COMPANY SOUTH AFRICA

Terminal Expansion (International) Lounge Extension for Code F



NEW DOMESTIC ARRIVALS
R361 Million



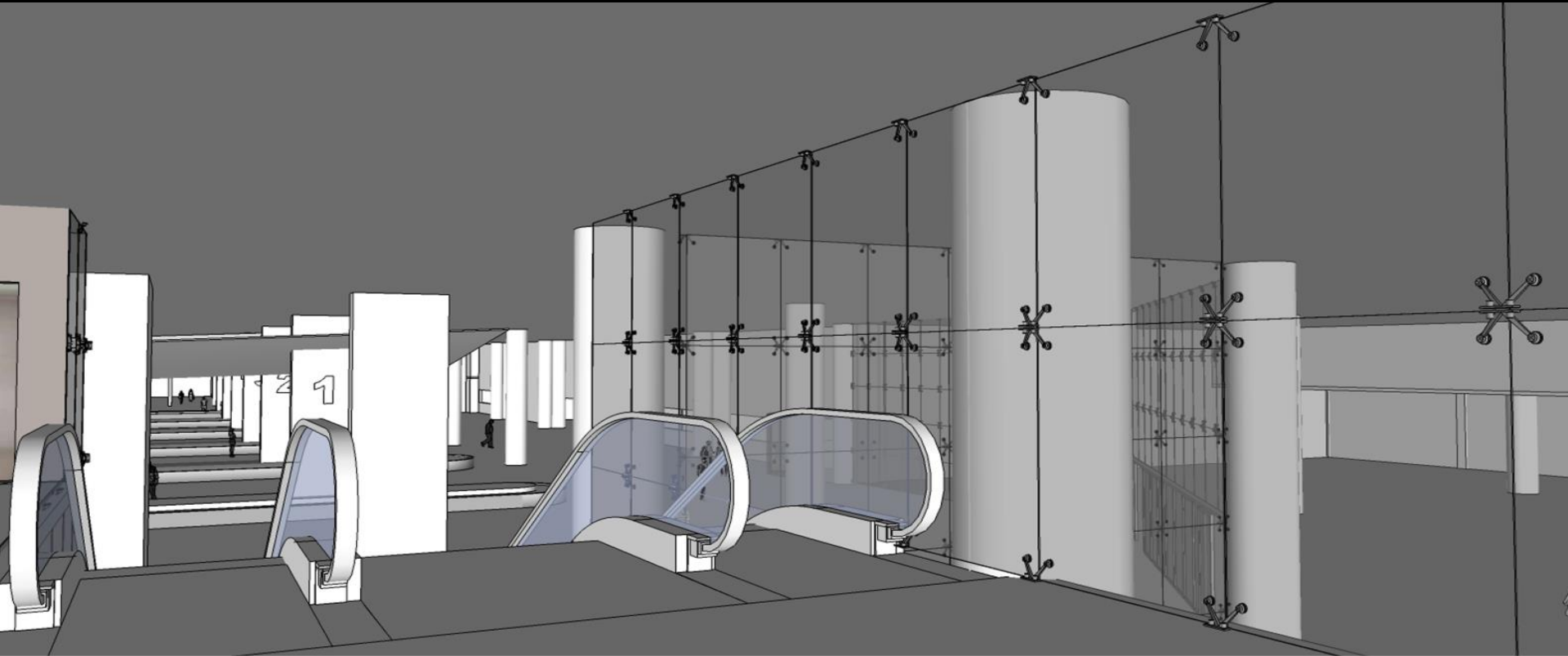
CAPE TOWN
INTERNATIONAL AIRPORT
AIRPORTS COMPANY SOUTH AFRICA

Terminal Expansion New Domestic Arrivals



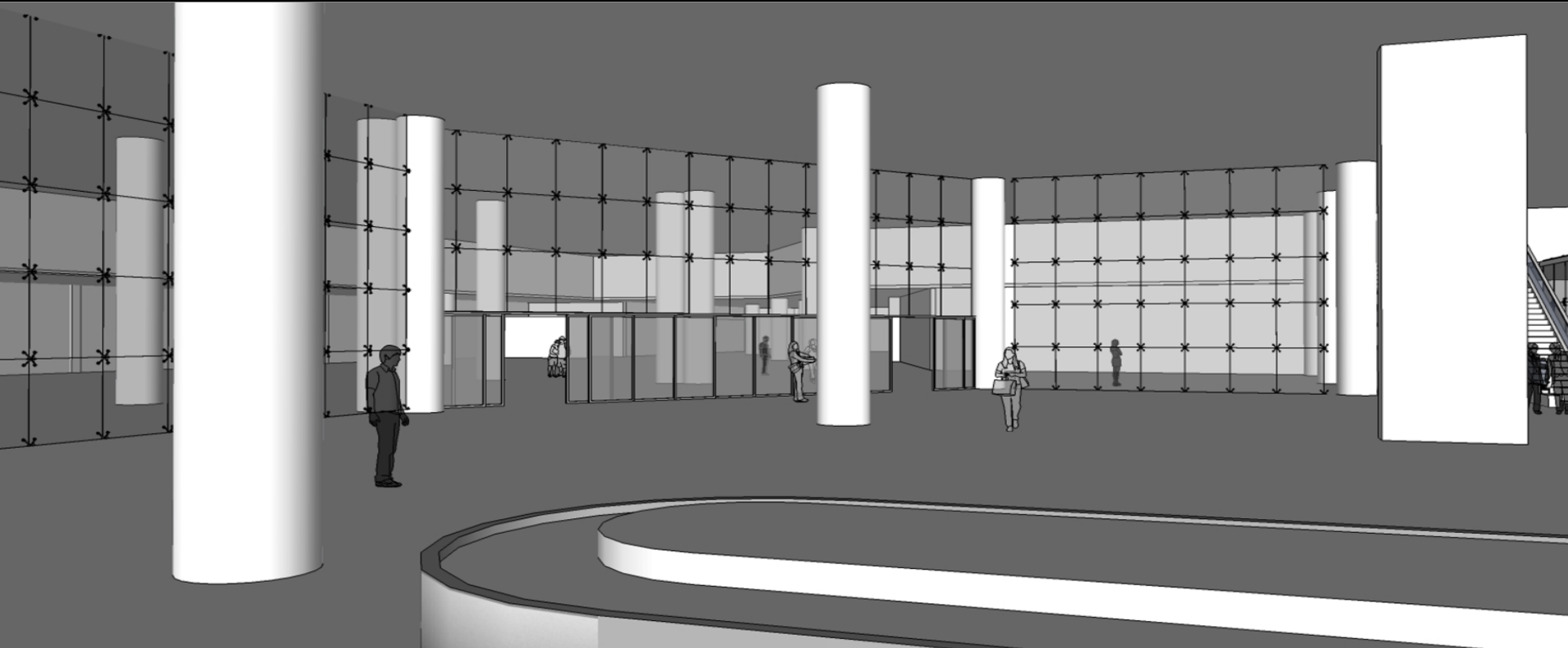
Standing at carousel 5 looking towards 6 and the main entrance from airside bus drop-off

Terminal Expansion New Domestic Arrivals



Coming across landing before escalator and looking into baggage hall

Terminal Expansion New Domestic Arrivals



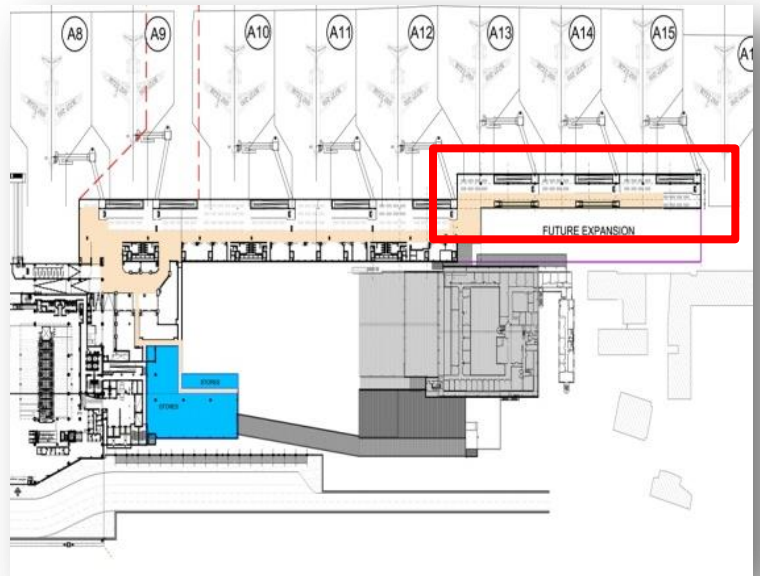
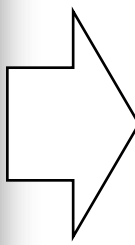
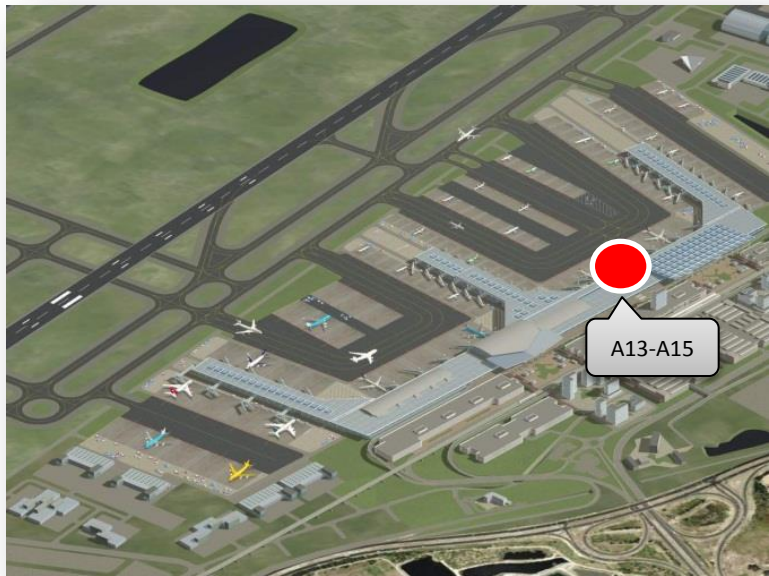
Standing at carousel 1 and looking out towards Meeters and Greeters

and BOARDING GATES A13 - 15
R108.6 million



CAPE TOWN
INTERNATIONAL AIRPORT
AIRPORTS COMPANY SOUTH AFRICA

Terminal Expansion (Domestic) Boarding Gates A13 - 15



Long term plan priorities



CAPE TOWN
INTERNATIONAL AIRPORT
AIRPORTS COMPANY SOUTH AFRICA



Long term plan priorities

ACSA is committed to the sustainability of our organisation and to this end, our key long term priorities are:

- Run airports well - Operational excellence
- Develop airports - Integrated planning
- Grow global footprint

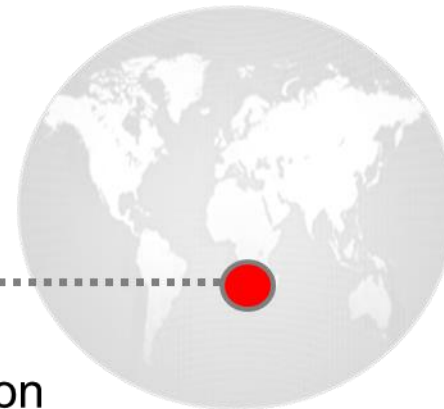
Top Three Projects

Notwithstanding the investment projects, our top strategic priorities are:

- Aerotropolis
- Route & Traffic Development
- International business



36million
(passengers pa)



32million
(passengers pa)



Brazil, Sao Paulo
(Guarulhos International Airport)



India, Mumbai
(Chattrapati Shivaji International Airport)

29million
(passengers pa)



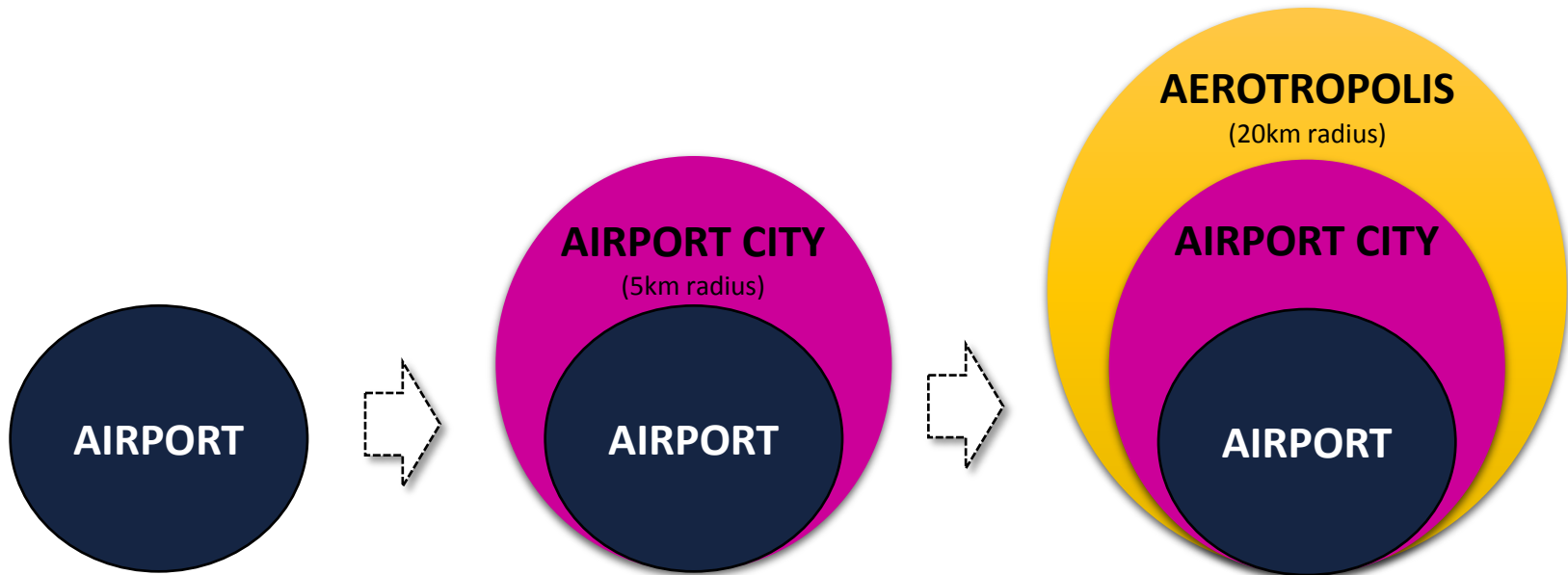
Ghana, Accra
(Kotoka International Airport)

Budget prioritising process & framework

Budgeting Process:

- Industry Consultation
- Permission: Reviewed every three years for five year period
- Many variables considered to determine priority projects e.g. growth and forecast, technology advancements, aircraft fleets and operating processes etc.

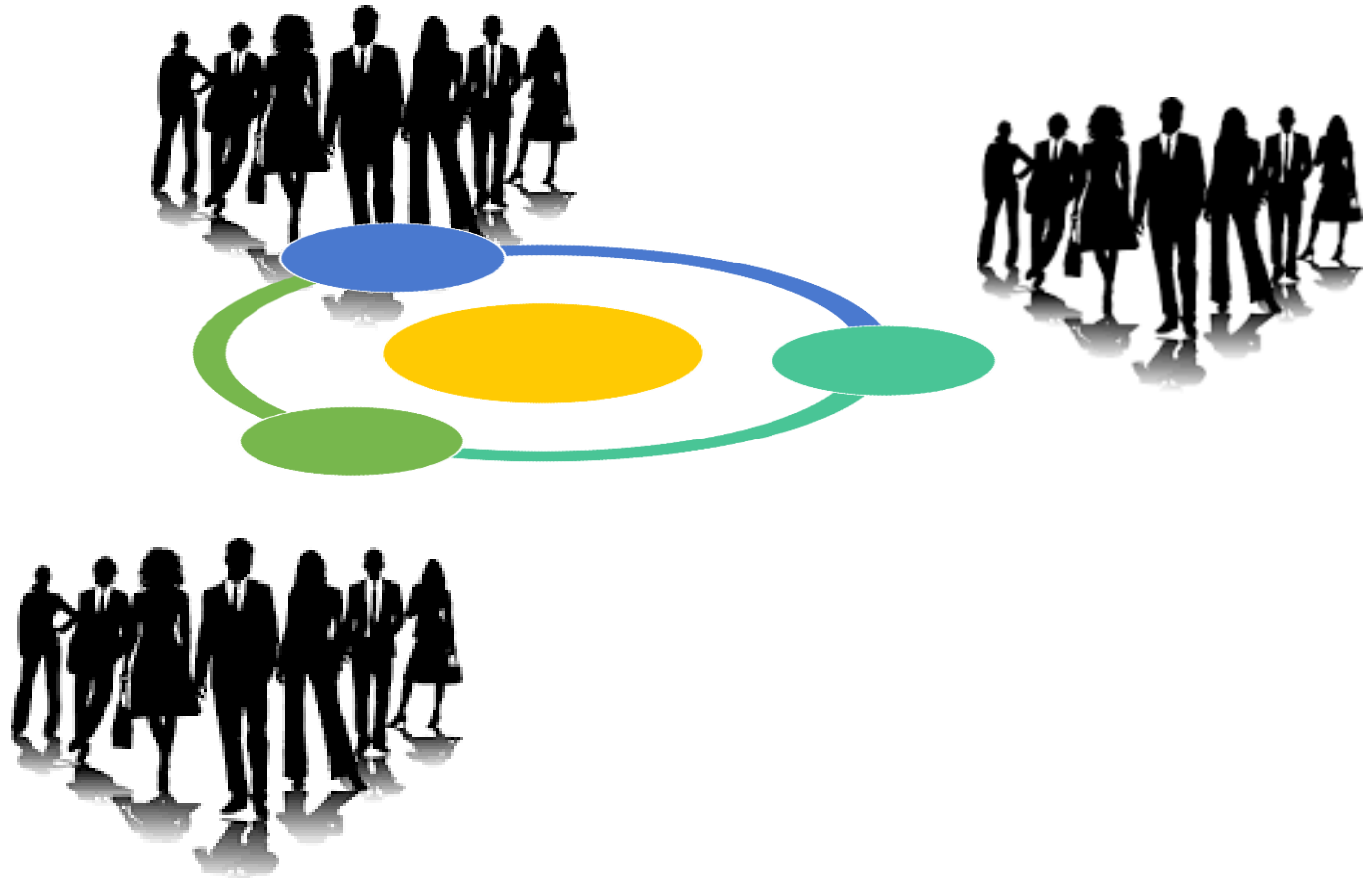
TRANSFORMATION FROM AIRPORTS TO AEROTROPOLI



Our business of today
“Compete as airports”

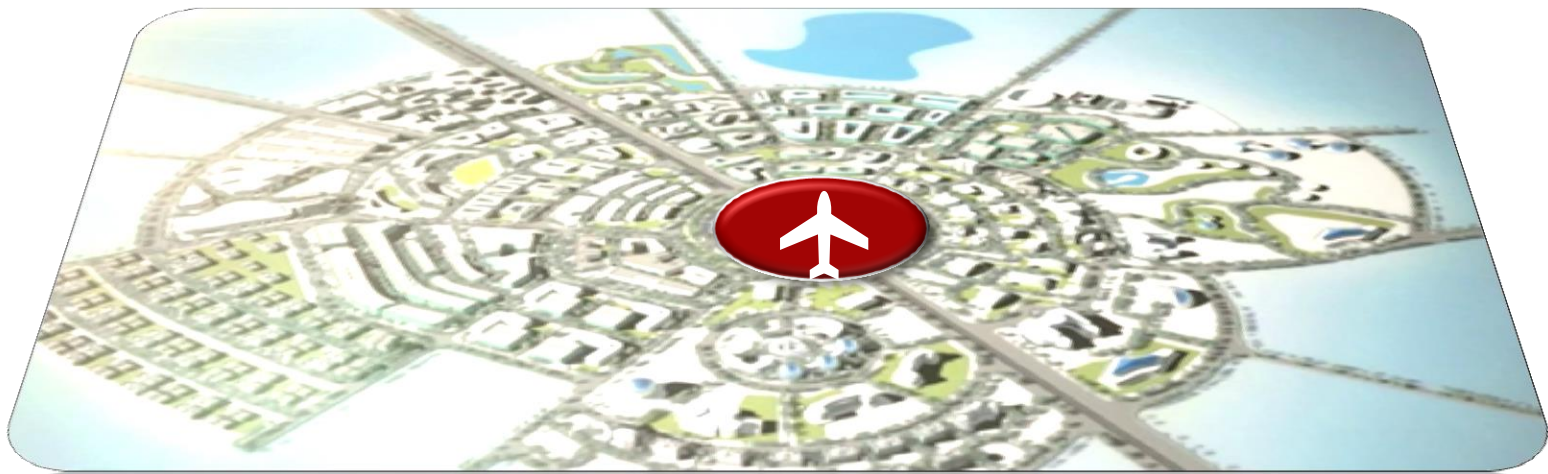
Our business of the future
“Compete as aerotropoli”

Our future is about the co-creation of value



Unlocking the potential of the region together...

VISION 2030



3 x established Aerotropoli in South Africa