



**Western Cape
Government**

Transport and Public Works

City of Cape Town – BEPP Report

Provincial Departments
21 January 2015

Capital Budgets – Roads Infrastructure

Capital Budget Millions	2015/16	2016/17	2017/18	Outer years
C1038: Upgrade of TR11/1 from Potsdam I/C to Melkbos I/C (km 8,69 - km 18.02)	0	0	36 616	115 000
C0992: Resurfacing TR07701 between Otto du Plessis bridge & Melkbos	75 000	2 000	0	0
C1039: Constructing I/C on the Borchersds Quarry Road & extend 3rd lane on TR2/1 to NR0201 Phase 1 (3 rd lane)	40 000	105 000	11 000	0
C1044: Reseal MR217 from km 9.77 - 19.87 and DR1102 from km 0.00 - 15.15	30 000	10 000	0	0
C1046: Extend the 3rd Lane on TR09/1 west of Durban Road I/C to the NR0101	30 000	160 000	150 000	0
C1049: Upgrade & Rehab of DR1098, Reseal of DR1085 km 0 to km 3.47	0	0	11 174	69 000
C0733.05: Upgrade MR108 between TR2/2 & Mariner's Way - Gordon's Bay	0	0	50 000	173 000
C0498.02: Upgrade MR177 - Stellenbosch Arterial Phase II	71 000	40 00	0	0



Capital Budgets – Roads Infrastructure

Capital Budget Millions	2015/16	2016/17	2017/18	Outer years
C0656.02: Chapman's Peak Tollroad Operation	7 000	10 000	10 000	ongoing
C1052.01:(Execution) Repair of Slip Failures at Castle Rock near Smitswinkel Baai	9 000	200	0	0
C1052.02: Repair of Cutting at Site 1 & Slope Failure at Site 5 near Millers Point on MR00101	8 000	200	0	0
C0799.02: Flood Damage Repairs and installation of landslide mitigation measures on CPD	7 000	200	0	0
C0958.04: Repair & Resurfacing of Victoria Road (MR103) between Bakoven (km 2.1) to Llandudno (km4.75)	9 000	200	0	0
C0977: Routine Road Maintenance in the Cape Metro Area	27 000	28 000	28 000	ongoing
C1025: Upgrade Wingfield I/C, Upgrade Bridges on N1 & N7	0	20 000	140 000	90 000



Project Information – Roads Infrastructure

Project Name: C1038

Description of project:	Upgrade of TR11/1 from Potsdam I/C to Melkbos I/C (km 8,69 - km 18.02
Spatial location of project	Blaauwberg
The priority that informs this project	Economic, safety and mobility benefits.
What hampers or impacts on the effectiveness of the project	Need City land use support to clear underpass at Du Noon and planning support for much needed NMT facilities outside road reserve. 10 Month lead time needed to secure streetlight connections with ESKOM

Project Information – Roads Infrastructure

Project Name: C0992

Description of project:	Resurfacing TR07701 between Otto du Plessis bridge & Melkbos
Spatial location of project	CT
The priority that informs this project	The R27 is a major freight and economic route along the west coast
What hampers or impacts on the effectiveness of the project	Traffic accommodation and site supervision is critical

Project Information – Roads Infrastructure

Project Name: C1039

Description of project:	Constructing I/C on the Borchers Quarry Road & extend 3rd lane on TR2/1 to NR0201
Spatial location of project	CT
The priority that informs this project	Economic, access and mobility
What hampers or impacts on the effectiveness of the project	Need City's assistance and support with relocation of watermain and of informal dwellings at New Rest south of the N2, and with the implementation plans for BRT infrastructure

Project Information – Roads Infrastructure

Project Name: C1044

Description of project:	Reseal MR217 from km 9.77 - 19.87 and DR1102 from km 0.00 - 15.15
Spatial location of project	CT
The priority that informs this project	The Klipheuwel road is a provincial main road supporting the northern growth corridor
What hampers or impacts on the effectiveness of the project	n/a

Project Information – Roads Infrastructure

Project Name: C1046

Description of project:	Extend the 3rd Lane on TR09/1 west of Durban Road I/C to the NR0101
Spatial location of project	CT
The priority that informs this project	Economic and mobility.
What hampers or impacts on the effectiveness of the project	Need City Bulk Water's assistance and support with relocation of the Wemmershoek bulk water main from the median and still awaiting traffic modelling data from TCT

Project Information – Roads Infrastructure

Project Name: C1049

Description of project:	Upgrade & Rehab of DR1098, Reseal of DR1085 km 0 to km 3.47
Spatial location of project	CT
The priority that informs this project	Access and road safety. The Waarburgh Rd rehab is critical to ensure access, collection and distribution to the N1 and the resealing of Kromme Rhee road will provide much needed support to the long term integrity of the road structure as well as the future envisaged rail crossing scheme.
What hampers or impacts on the effectiveness of the project	n/a

Project Information – Roads Infrastructure

Project Name: C0733.05

Description of project:	Upgrade MR108 between TR2/2 & Mariner's Way - Gordon's Bay
Spatial location of project	Helderberg
The priority that informs this project	Access and mobility to and from N2/Gordonsbay.
What hampers or impacts on the effectiveness of the project	Need assistance and support with land-use access control and relocation of services in the road reserve

Project Information – Roads Infrastructure

Project Name: C0498.02

Description of project:	Upgrade MR177 - Stellenbosch Arterial Phase II
Spatial location of project	Oostenberg
The priority that informs this project	Corridor management, access, mobility and economic benefits
What hampers or impacts on the effectiveness of the project	n/a

Project Information – Roads Infrastructure

Project Name: C0656.02

Description of project:	Chapman's Peak Toll Road Operation
Spatial location of project	South Peninsula
The priority that informs this project	Economic and tourism connector
What hampers or impacts on the effectiveness of the project	Ongoing environmental safety triggers

Project Information – Roads Infrastructure

Project Name: C1052.01

Description of project:	Execution) Repair of Slip Failures at Castle Rock near Smitswinkel Baai
Spatial location of project	South Peninsula
The priority that informs this project	Road safety, mobility and economic benefits
What hampers or impacts on the effectiveness of the project	n/a

Project Information – Roads Infrastructure

Project Name: C1052.02

Description of project:	Repair of Cutting at Site 1 & Slope Failure at Site 5 near Millers Point on MR00101
Spatial location of project	South Peninsula
The priority that informs this project	Road safety, mobility and economic benefits
What hampers or impacts on the effectiveness of the project	n/a

Project Information – Roads Infrastructure

Project Name: C0799.02

Description of project:	Flood Damage Repairs and installation of landslide mitigation measures on CPD
Spatial location of project	Unicity
The priority that informs this project	Road safety, mobility and economic benefits
What hampers or impacts on the effectiveness of the project	n/a

Project Information – Roads Infrastructure

Project Name: C0958.04

Description of project:	Repair & Resurfacing of Victoria Road (MR103) between Bakoven (km 2.1) to Llandudno (km4.75)
Spatial location of project	Unicity
The priority that informs this project	Road safety, mobility and economic benefits
What hampers or impacts on the effectiveness of the project	n/a

Project Information – Roads Infrastructure

Project Name: C0977

Description of project:	Routine Road Maintenance in the Cape Metro Area
Spatial location of project	Unicity
The priority that informs this project	Road safety, economic, mobility and job creation benefits
What hampers or impacts on the effectiveness of the project	n/a

Project Information – Roads Infrastructure

Project Name: C1025

Description of project:	Upgrade Wingfield I/C, Upgrade Bridges on N1 & N7
Spatial location of project	Unicity
The priority that informs this project	Road safety, system-interchange mobility and access, land-use precinct and city-wide regeneration and transit system benefits
What hampers or impacts on the effectiveness of the project	Prolonged planning horizon to define the interchange footprint, land unlocking potential and still awaiting traffic modelling data from TCT

Roads Infrastructure – Long term plans

The Department's long term plans regarding Roads infrastructure/ Special Projects/ Regeneration:

The Roads Branch has an ongoing joint liaison committee with the City which has met during 2014 and aims to continue meeting at least twice per annum. The following aspects were highlighted at the last meeting-

Upgrade of refinery interchange as part of the N1/N7 Wingfield systems interchange improvement. City co-funding required

Extension of Frans Conradie Drive as part of the N1/N7 Wingfield systems interchange improvement. City to co-fund

Upgrade of Prestige drive, Sable/Ashton Rd extension and underpass as part of Transit Development in the N1/N7 Wingfield systems interchange improvement scheme. City co-funding required

Considerations of CD-roads and links to improve the N1/N7 systems interchange. City co-funding required

Assistance of City Development Contribution policy to assist in the above

What is the role of City wrt the future of the R300?- i.e. North of N1 and South of N2?

The Devolvement of proclaimed roads is underway as part of the Phase 1: Roads of Metropolitan Significance



Roads Infrastructure – Long term plans (cont)

Ongoing discussions are needed wrt the pedestrian safety along the N7 and the T2 Somerset West

Discussions and planning required for Sandringham Rd/DR 1074, DR1098 Rehab, DR1125 (Slent Rd) Upgrade,

Planning of ,Mega projects: Berkly Rd extension, lower Church Street upgrade, completion of unfinished elevated Foreshore Freeway. Impacts of City Regeneration street and road networks, and the upgrade of Bottleray Rd Interchange. The improvement of the Stellenbosch proclaimed road network in support of transit oriented development

The development of policies and warrants wrt NMT and round-about

The identification and implementation of TSM and CBC projects (signals, traffic calming, access, development and land use applications)

Dealing with new proclamations and expropriations

The management and implementation of the MLTF Grant in support of Road and PT Infrastructure Rehabilitation, Maintenance and CITP projects (R10.3 Million roll-over of 2013/14 and R10.9 Million for 2014/15)



Western Cape
Government

Transport and Public Works

Roads Infrastructure - priorities

Priorities of the department and what informs/ drive these:

The creation and management of an effective and efficient proclaimed road- based transport infrastructure network (in this case, within the Unicity and greater Cape Town functional area).

What and how can priorities be changed:

Seek better alignment with the WCG (2040) goals that supports a highly skilled, innovation-driven, resource-efficient, connected, high opportunity society for all; as well as the creation of a resilient, inclusive and competitive Western Cape with higher rates of employment producing growing incomes, greater equality and an improved quality of life.

Game changers will have to be identified within the context of road and transport infrastructure delivery to achieve this, and a climate of good governance and integrated service delivery through partnerships and spatial alignment will have to be fostered consciously.

Roads Infrastructure priorities (cont.)

What hampers or impacts on effectiveness (institutional, legal, policy wise):

The liaison committee may have to identify sub-work groups to deal with specific activities and projects that emerge and the need for private and public resources will have to be endorsed in a fluent manner via cabinet and treasury support. The department of the premier may have to support project-initiation processes in cases where there is strong alignment with the WCG Provincial Strategic Goals.

Capital Budgets – Public Works (Special Projects/Regeneration)

Capital Budget Millions	2015/16	2016/17	2017/18	Outer years
Artscape	2 700	64 191	70 055	
Somerset	24 975	20 614	8 818	
Prestwich	5 946	10 700	8 232	
Government Garage	13 124	300	250	
TRUP	5 634	2 000	4 350	
Conradie	1 500	2 000	0	
Tygerberg	1 500	2 500	2 000	
Worcester	1 000	1 500	1 500	
Porter	0	0	0	
Standard Bank	0	0	0	
Seapoint	1 500	0	0	

Project Information – Public Works

Project Name: Artscape and Founders Garden Precinct

Description of project:	Artscape and its environs present an opportunity for the City to host major exhibitions as well as arts and cultural events. Improved pedestrian permeability and connectivity, an improved public environment and new mixed use development on the provincial properties will enhance/support commercial activity and provide business opportunities to medium and small scale hospitality, arts, cultural creative industries and to tourism
Spatial location of project	Located on in the Cape Town CBD Foreshore bounded by the CTICC, Artscape gardens and the Desmond Tutu Museum
The priority that informs this project	<ul style="list-style-type: none">• The construction of a parking garage in support of CTICC development• The release of 2 properties on the precinct and upgrade and expansion of Artscape Complex.
What hampers or impacts on the effectiveness of the project	<ul style="list-style-type: none">• Agreement with Artscape (a National Entity)• Commercial viability of parking garage

Project Information – Public Works

Project Name: Somerset Hospital Precinct

Description of project:	The Somerset Hospital site allows for mixed and intense land uses. Existing plans include mixed use and mixed income developments including a new hospital, hotels, residential development, a museum, offices and retail. Development will reinforce pedestrian links between the V&A Waterfront and the Stadium and improve permeability and commercial activity of the hospital site. Development opportunities will be made available in four (4) “releases”
Spatial location of project	Located near the V&A Waterfront and bounded by the Cape Town Stadium
The priority that informs this project	<ul style="list-style-type: none">• The rezoning of the precinct• The relocation of the Nurses Home for release of the Helen Bowden Nurses Home (Release 1)• Acquisition of CCTA&CCTB to facilitate Release 2 of the precinct• Relocation of the NHLS to facilitate Release 3 of the precinct• Construction of a new Somerset Hospital to facilitate Release 4 of the hospital
What hampers or impacts on the effectiveness of the project	<ul style="list-style-type: none">• Rezoning delays• Budget constraints initially imposed on construction of new NHLS facility and Somerset Hospital



Project Information – Public Works

Project Name: Prestwich Precinct

Description of project:	Concept for this area includes optimising provincial property development opportunities in the precinct, improving the pedestrian environment and providing a new pedestrian link under the freeway bridges to the V&A Waterfront
Spatial location of project	Area between the CBD and the V&A Waterfront
The priority that informs this project	<ul style="list-style-type: none">• Relocate the Soils lab to an alternative site• Relocate the tenants on the Alfred Complex to an alternative site
What hampers or impacts on the effectiveness of the project	<ul style="list-style-type: none">• Finalization of an alternative site for the Soils Lab• Complexity of relocating existing tenants on Alfred Street Complex. A PPP is underway.

Project Information – Public Works

Project Name: Government Garage Precinct

Description of project:	The (mixed use) redevelopment of the cluster of four provincial properties abutting Roeland, Hope and Buitekant Streets, which includes a new pedestrian link to the Provincial Parliament and Administration Precinct will support the significant urban regeneration potential of the area by optimising the use of significant state resources such as the Castle, the Granary, City Hall and Good Hope Centre and will improve the quality of the urban environment and public space.
Spatial location of project	A cluster of four provincial properties abutting Roeland, Hope and Buitekant Streets in the Cape Town CBD
The priority that informs this project	<ul style="list-style-type: none">• Complete the Precinct Plan for the sites located on the precinct• Release the Top Yard site for development• Rationalize government parking and garage uses into a single multi-story building
What hampers or impacts on the effectiveness of the project	<ul style="list-style-type: none">• The availability of funds for Ruserp phase 2.• A PPP is being registered for the 1st Phase release for Top-Yard development.



Project Information – Public Works

Project Name: TRUP

Description of project:	The Valkenberg, Oude Molen and Alexandra Hospital sites will be redeveloped as a mixed use sustainable neighbourhood comprising socially mixed residential facilities, including commercial premises and urban agriculture. This precinct has a limited service infrastructure with respect to energy, water and, in particular, sanitation and will have to maximise on-site renewable energy. It does however provide an opportunity to incorporate a significant section of subsidized low-income housing into the Central City in an economically viable manner and give effect to the live work and play ideal.
Spatial location of project	Generally referred to as the TRUP it is within the 8km perimeter of the CBD that is currently dominated by buildings that used to house a sections of the Valkenberg and Alexandra Hospitals.
The priority that informs this project	<ul style="list-style-type: none">• Appointment of Consultants to prepare a development framework
What hampers or impacts on the effectiveness of the project	<ul style="list-style-type: none">• Finalisation of the development plan and agreement of a large group of stakeholders regarding a development plan• Availability of appropriate tenants for the boiler house (the kick-start project)• Development is subject to agreement with NHLS, SKA, SITA, CHTP, Health Department, and a range of other stakeholders and owners.



Project Information – Public Works

Project Name: Conradie

Description of project:	The former Conradie Hospital site has been significantly underutilized and includes several derelict buildings. The site is being used as a pilot for TRUP and the development of an “entity” (a more robust delivery mechanism to market).The intention is transfer the site into such an entity once the site has become unencumbered and the entity set up..
Spatial location of project	<ul style="list-style-type: none">• A 25 hectare property near Pinelands
The priority that informs this project	<ul style="list-style-type: none">• Demolish derelict buildings• Create an entity and release to market through this entity
What hampers or impacts on the effectiveness of the project	<ul style="list-style-type: none">• The formation of the entity is the first of its kind and consequently timeframes cannot be indelibly fixed• Agreement with stakeholders Provincial Departments and CCT regarding development plan

Project Information – Public Works

Project Name: Tygerberg Hospital Precinct

Description of project:	The Tygerberg Hospital Site of some 76Ha is largely an underutilised property with very poor access and little value. With the redevelopment of a new hospital there is an opportunity to redevelop the entire site and improve its accessibility. .
Spatial location of project	<ul style="list-style-type: none">• Located in Belville on Francois van Zyl Avenue bordered by the M16 and M11 highways
The priority that informs this project	<ul style="list-style-type: none">• Finalize the development framework• Finalize Institutional agreements regarding way forward on the site
What hampers or impacts on the effectiveness of the project	<ul style="list-style-type: none">• Agreement on the conceptual analysis• Institutional alignment

Project Information – Public Works

Project Name: Porter Precinct

Description of project:	The Porter Estate has been prone to illegal land uses over the past few years. The 3 precincts have been included in the programme in an attempt to nullify this risk and harness the potential of the land.
Spatial location of project	<ul style="list-style-type: none">• Located in Tokai in Constantia Valley
The priority that informs this project	<ul style="list-style-type: none">• Finalize future final and existing zoning requirements• Appoint consultants to prepare a development framework
What hampers or impacts on the effectiveness of the project	<ul style="list-style-type: none">• Administrative delays in the procurement process

Project Information – Public Works

Project Name: Standard Bank (Adderley Street)

Description of project:	The Standard Bank building has significant heritage value and was offered to the WCG in 2012. It will house the new proposed Cape Town Museum. The approval of a lease agreement is currently under review for the long term rental of the building.
Spatial location of project	<ul style="list-style-type: none">• Located on Adderley Street in the central city
The priority that informs this project	<ul style="list-style-type: none">• Establish viability of the project• Finalize the terms of the lease
What hampers or impacts on the effectiveness of the project	<ul style="list-style-type: none">• Conflicting views on the viability of the transaction

Project Information – Public Works

Project Name: Sea Point Main Road Precinct

Description of project:	The Sea Point Main Road site is a 1.7ha property of prime Atlantic Seaboard real estate. It has excellent access to public transport and supports a high density, mixed use development
Spatial location of project	<ul style="list-style-type: none">Centrally located on the Atlantic Seaboard, in Seapoint East with frontage onto Main Road activity corridor
The priority that informs this project	<ul style="list-style-type: none">Finalize the route to marketDeliver the property to market through a possible PPP, long-term lease and or outright sale options
What hampers or impacts on the effectiveness of the project	<ul style="list-style-type: none">None at present.Long-term lease process in progress.This project was not allocated funds for Transaction Advisors for the PPP option.

Public Works– Long term plans

The Department's long term plans regarding **Regeneration**:

- Work on the original six selected Cape Town Regeneration projects and those subsequently included will continue. Additional projects will be identified. A target of three per year is set. Currently we are investigating the Ottery Site and will soon consider such properties as Stikland Hospital.
- Urban design and development frameworks will be completed, rezoning undertaken and specific land parcels enabled and released to the market.
- Long term transactions and agreements with various stakeholders are forecast to be entered into where-after construction activities are due to be undertaken by contractors and private sector developers.
- Under-utilized properties will be analysed on a continuous basis for inclusion in the programme, from which individual parcels of land within each of the properties will be analysed further with regard to their development potential.

Those parcels of land which are deemed to have development potential will be available for further enablement work and subsequent release to the market. Priorities of the department and what informs/ drive these:

- The Department is investigating the feasibility of establishing as provincial entity as a single delivery vehicle for regeneration projects on non-operational provincial state land. The objective of the provincial entity is to unlock the revenue potential of its land holdings, whilst delivering regeneration locally.
- Shortened travel distances and increased urban densification
- To grow faster and in a more inclusive manner, the country needs higher levels of capital spending in general, and public investment in particular and the Regeneration serves as a vehicle for such activity

Public Works - Priorities

What and how can priorities be changed:

- Change priorities through management and political agreement whilst taking cognisance of the technical and resource constraints.

What hampers or impacts on effectiveness (institutional, legal, policy wise):

- Delays in establishing common ground interdepartmentally regarding the future use of the properties designated for regeneration
- Resource constraints. The programme still staffed by one director only with now support staff. Technical support provided by consultants will be terminated in May2015



Thank you



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Western Cape
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Built Environment Performance Plan (BEPP)

WCG Department of Economic Development and
Tourism

Making progress possible. **Together.**

WCG DEDAT Comments on Nov 2015/16 BEPP document

- Comprehensive oversight of the individual strategies of CCT
- It would be interesting to see how these individual strategies converge and are applied synergistically within space
- Section on Economic Growth Strategy could be strengthened with respect to demand or pull factors and sectoral needs of infrastructure
- Investigation of built environment implications regarding scales of agglomeration and localisation for built environment

1. WCG DEDAT's CAPEX Budget

Item	2015/16	2016/17	2017/18
CTICC	R80 000 000	-	-
CHTP	-	-	R350 000 000
Design Park	-	-	?

2. WCG DEDAT's Long term plan



3. This is how it looks in space/geography!

- Province-wide and most are 'space intangible' BUT for infrastructure and broadband in the CCT:

Project/Initiative	Location
Broadband	1 hotspot per ward @ WCG buildings Elsies River ICAN @ SAWCO site Khayelitsha Bandwidth Barn @ Lookout Hill Last-mile access in East City Design Precinct buildings Big Data – maybe in CCT and maybe not
Design Park	Good Hope Centre/Athlone Power Station (?)
Cape Health Technology Park and SKA Hub	Pinelands
Green Special Economic Zone	Atlantis
Air Access	CTIA expansion, additional air routes & re-alignment of runway
Informal Trader Spaces	?
Better Living Challenge	Institutionalisation into Human Settlement Planning sites?
Waste to Energy Project	?
Greening of buildings	Across City
Port Gateway Precinct	Port of Cape Town and surrounds

4. Priorities are ...

Enabling Environment

Project Khulisa

Next 3 years:

- Agro-processing
- Tourism
- Oil and Gas

2018 – 21 onwards:

- Health, BPO and Film



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

- Changing focus of leadership
- Economic environment
- Fiscal environment

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

- Access to government land and buildings
- Capacity from different departments
- Co-ordination and synthesis of different mandates of different departments in different spheres of government



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Built Environment Performance Plan (BEPP) Overview

Provincial Department of Human Settlements

Making progress possible. **Together.**

1. Budget for MTEF Cycle – 2015/16 – 2017/18

Region/District/Metro	2015/16 Budget (R'000)	2016/17 Budget (R'000)	2017/18 Budget (R'000)
City of Cape Town	530 865	627 065	740 415

Priorities are ... “catalytic projects”

Partnerships

Affordable Housing

Upgrade Informal
Settlements
(Enhance Service
Sites)

Prioritise “most
deserving”

BACKGROUND – N2 Phase 1

- The N2 Gateway project was initiated in 2005 and is nearing completion.
- Once completed Phase One will deliver approximately 17 000 houses.
- Phase One focused on residents of the Joe Slovo, New Rest and Boys Town informal settlements and backyarders adjacent to the development areas.
- The following projects formed part of this initiative:
 1. Delft 7-9;
 2. Delft Symphony;
 3. Joe Slovo;
 4. Boys Town; and
 5. New Rest.

BACKGROUND – N2

- However, there were additional informal settlements that had been included in the originally announced N2 Gateway Project namely:
 1. GxaGxa;
 2. Vukuzenzela/Europe;
 3. Kanana;
 4. Lusaka;
 5. Barcelona; and
 6. Kosovo.

- Approximately 3 400 **qualifying** families will not be accommodated at the conclusion of Phase One.

N2 Phase 2

- The number of families to be housed in futures phases of the N2 Gateway

Project (Phase Two) is therefore:

INFORMAL SETTLEMENT	NUMBER OF FAMILIES
OVERFLOW FROM N2 GATEWAY PHASE 1	2600
BARCELONA	2943
KANANA	2888
GXAGXA	323
EUROPE / VUKUZENZELA	1916
LUSAKA	674
KOSOVO	4500
TOTAL FROM INFORMAL SETTLEMENTS	15844
BACKYARDERS FROM SURROUNDING HOST AREAS (30%)	4753
BACKYARDERS FROM WAITING LIST (30%)	4753
TOTAL	25 350

N2 Phase 2 “Catalytic Projects”

- In order to accommodate this backlog, at least 250ha of land would be required if the development densities of minimum 100 units /ha are to be applied.
- To achieve this density, multi-storey units must be built, of which the cost is higher than the subsidy quantum.
- Bulk services and other associated infrastructure for the developments would also be required.

N2 Phase 2

– The following sites have been identified to accommodate the prospective beneficiary communities:

1. Eerste River: Forest Village;
2. N2 informal settlement precinct;
3. Eerste River: Penhill; and
4. Philippi: Kosovo

N2 Phase 2



Master Planning and Land disposal sites



N2 Phase 2 – Budget 2014-2020

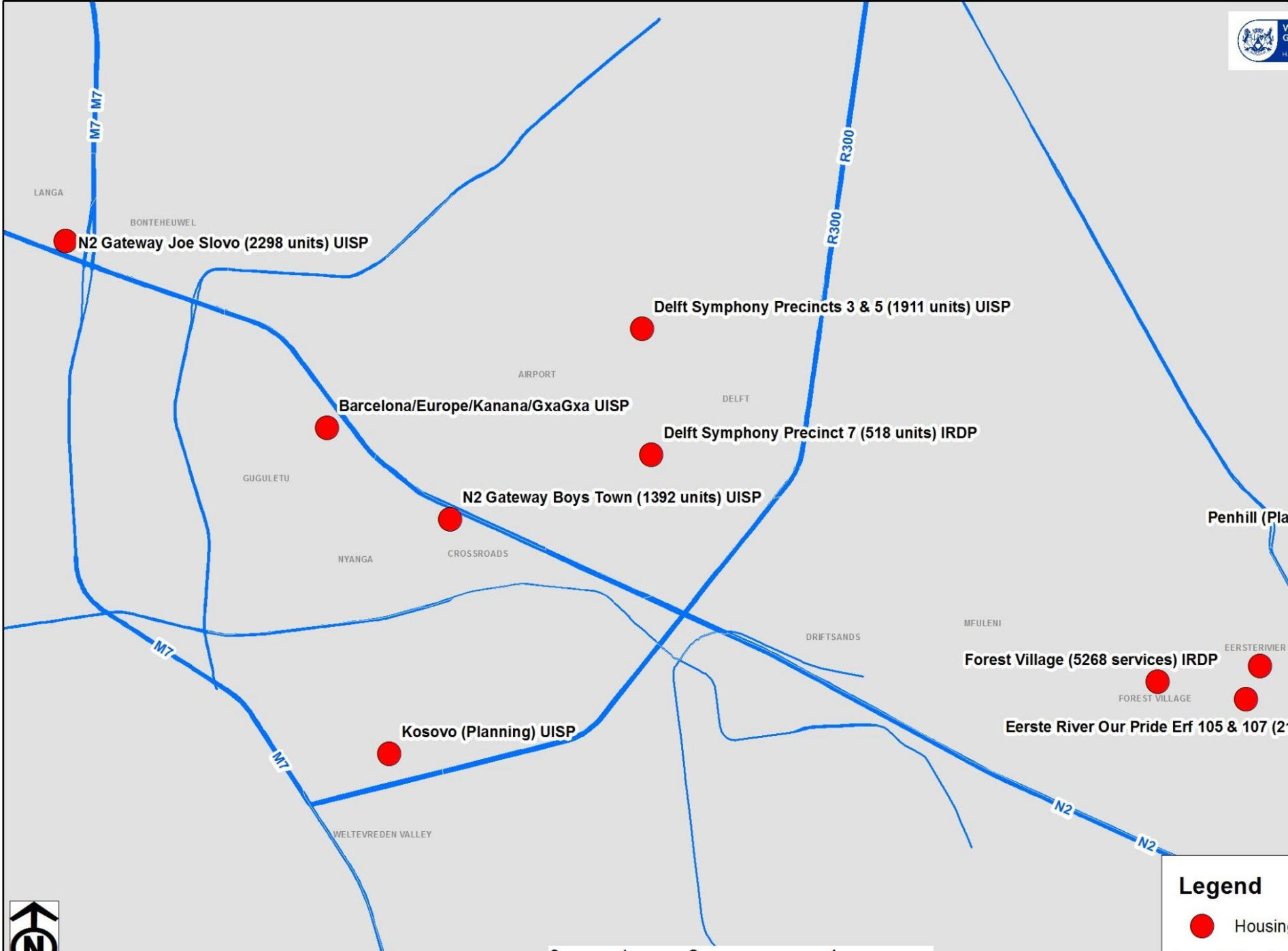
COMPONENT	SITE 1:	SITE 2:	SITE 3:	SITE 4:	TOTAL
	PENHILL SITE	N2 INFORMAL SETTLEMENT SITE	KOSOVO SITE	FOREST VILLAGE SITE	
Professional services	R 52 855 939	R 11 485 798	R 16 595 023	R 39 110 131	R 120 046 891
Development costs	R 1 231 276 926	R 115 577 907	R 296 610 575	R 438 963 894	R 2 082 429 302
Other costs*	R 581 275 659	R 2 346 997 161	R 138 098 582	R 88 782 000	R 3 155 153 402
TOTAL	R 1 865 408 524	R 2 474 060 866	R 451 304 180	R 566 856 025	R 5 357 629 595

2. Current Projects (N2 Phase 1)

	2015/ 16 Sites	2015/16 Units	2015/16 Budget	2016/ 17 Sites	2016/ 17 Units	2016/ 17 Budget	2017/ 18 Sites	2017/ 18 Units	2017/ 18 Budget
Thembelihle Dom Workers (219 units) IRDP	0	109	14170	0	0	0	0	0	0
Delft Infill (402 services and units) IRDP	339	339	55935	0	0	0	0	0	0
Delft Symphony Precinct 7 (518 services and units) IRDP	518	518	85470	0	0	0	0	0	0
Delft Symphony Precincts 3 & 5 (1911 units) UISP	0	955	160029	0	200	34000	0	0	0
Eerste River Our Pride Erf 105 & 107 (211 units) IHP	0	200	23000	0	11	1320	0	0	0
N2 Gateway Boys Town (1392 services units) UISP	50	50	9750	200	150	34000	200	200	34000
Cape Town Nuwe Begin (591 units) FLISP	0	110	5500	0	190	9500	0	241	12050
N2 Gateway Joe Slovo (2886 services and 2298 units) UISP	200	200	33000	450	250	52500	450	600	94500
Total	1107	2481	386854	650	801	131320	650	1041	140550

New and Future Projects

	2015/ 16 Sites	2015/ 16 Units	2015/ 16 Budget	2016/ 17 Sites	2016/ 17 Units	2016/ 17 Budget	2017/ 18 Sites	2017/ 18 Units	2017/ 18 Budget
Sheffield Road Development Erf 10509 & Braaf Land (500 units) IRDP	0	100	12500	400	400	68000	200	100	22000
Forest Village (5268 services) IRDP	100	0	5000	2140	1200	251000	2040	1200	246000
Barcelona/Europe/Kanana/Gxa Gxa (Geotech & Planning) UISP	0	0	3500	0	0	0	0	0	0
Kosovo (Planning) UISP	0	0	1500	0	0	0	0	0	0
Penhill (Planning) IRDP	0	0	2000	0	0	0	0	0	0
Philippi New TRA & Maintenance	0	0	8000	0	0	8000	0	0	8000
Total	100	100	32500	2540	1600	327000	2240	1300	276000



Legend

- Housing
- Road

USDG - CIVIL CASH FLOW BY FINANCIAL YEAR

WESTERN CAPE GOVERNMENT - DEPARTMENT OF HUMAN SETTLEMENTS MANAGED PROJECTS	2012/13	2013/ 14	2014/15	2015/16	2016/17	2017 /18	2018 /19	Total
Thembelihle Domestic workers - Bulk Services (USDG)	0	0	1 204 498	0	0	0	0	1 204 498
Delft Silversands (Precinct 7) Bulk Services (USDG) -	0	0	3 000 000	2 000 000	0	0	0	5 000 000
Delft Symphony Precincts 3&5 - Bulk Services (USDG)	23 360 000	7 500 000	19 295 210	0	0	0	0	50 155 210
Forest Village - Bulk Services (USDG)	0	0	0	19 008 000	28 512 000	0	0	47 520 000
Delft Infill Housing Project Bulk Services (USDG) -	0	0	0	0	0	0	0	0
Our Pride Phase 2 Internal and Bulk Services (USDG)	0	0	10 434 000	0	0	0	0	R10 434 000.00
SUMMARY								
Construction - Bulk Services (USDG)	23 360 000	7 500 000	33 933 708	21 008 000	28 512 000	0	0	114 313 708

USDG HDA MANAGED PROJECTS

JOE SLOVO									
Construction (USDG)	- Bulk Services	0	0	4 000 000	6 000 000	22 352 252	0	0	32 352 252
BOYSTOWN									
Construction (USDG)	- Bulk Services	0	0	0	5 209 357	3 277 219	0	0	8 486 576
UNBLOCKING OF PHP									
Construction (USDG)	- Bulk Services	0	0	0	0	0	0	0	0
TRAS									
Construction (USDG)	- Bulk Services	0	0	0	0	0	0	0	0
SUMMARY									
Construction (USDG)	- Bulk Services	0	0	4 000 000	11 209 357	25 629 470	0	0	40 838 828
TOTAL: ALL WESTERN CAPE GOVERNMENT: DEPARTMENTAL PROJECTS									
		23 360 000	7 500 000	37 933 708	32 217 357	54 141 470	0	0	155 152 536

USDG ELECTRICAL AND STREETLIGHTING CASH FLOW BY FINANCIAL YEAR

	2015/16	2016/17	2017/18	2018/2019	Total
Delft Symphony Infills Street lighting	811 312	0	0	0	811 312
Our Pride Phase 2 Electrical	1 054 948	0	0	0	1 054 948
Our Pride Phase 2 Street lighting	578 501	0	0	0	578 501
Delft Symphony 1&2 Street lighting	10 000 000	0	0	0	10 000 000
Delft Symphony - Precinct 7 Electrification	2 705 531	0	0	0	2 705 531
Delft Symphony - Precinct 7 Streetlighting	162 332	0	0	0	162 332
Forest Village Electrification	10 998 200	0	0	0	10 998 200
Forest Village Street lighting	550 800	0	0	0	550 800
SUMMARY	26 861 625	0	0	0	26 861 625

USDG - Short term Interventions

Project Name	Projected USDG Project Value	Amount to be Claimed by June 2015
Highbury	R 32 000 000.00	R 20 000 000.00
Forest Village (already covered)	R 196 000 000.00	R 100 000 000.00
De Novo	R 15 000 000.00	R 15 000 000.00
Ithemba Farms	R 50 000 000.00	R 50 000 000.00
Belhar CBD - Bulks	R 204 000 000.00	R 50 000 000.00
Delft Silversands	R 22 000 000.00	R 22 000 000.00
Berg River Upgrade	R 64 000 000.00	R 20 000 000.00
TOTAL		R 277 000 000.00

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

- Red Tape (Time Constraints)
- Financial limitations
- Capacity
- Land Availability
- Alignment of relevant supporting services

- Rapid Increase of housing demand



CITY OF CAPE TOWN
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Western Cape
Government

Built Environment Performance Plan (BEPP) Overview

Making progress possible. **Together.**

Opportunity to reflect in this BEPP review:

1. Provincial projected budget (next 3 years 2015/16, 2016/17, 2017/18).
2. Long term Departmental plans: nature and location of capital investment and maintenance programme
3. Top priorities are x, y, and z and this is where they are located.
4. What determines priorities?
5. Challenges and obstacles (institutional, legal, policy, direction of other sectors, political priorities ...)

Inputs can be reflected in both the BEPP and IGR Review session Feb 6th 2015.

1. CAPEX Budget (next 3 years 2015/16, 2016/17, 2017/18)

Under Construction	Cost	R 2015/2016	R2016/2017	R 2017/2018
Clinics and Community Day Centres				
• District Six:	100 000	48 000	40 200	1 000
• Mfuleni CDC (temp)	22 000	5 000		
• Strand: Nomzamo	28 530	7 000	300	
• Maintenance		34 000	30 000	
Hospitals				
• Atlantis: Wesfleur	26 000	13 750	300	
New EC and paediatric ward				
• Bellville: Karl Bremer	15 000	4 000	10 500	500
Hospital: New store				
• Valkenberg	150 000	50 000		
Renovations to historical werf				
• Maintenance		115 000	109 000	95 000

1. CAPEX Budget (next 3 years 2015/16, 2016/17, 2017/18)

Planning	Estimated Cost	R 2015/2016	2016/2017	2017/2018
Clinics and Community Day Centres				
• Athlone: Dr Abdurahman replacement	50 000	500	10 000	30 000
• Eerste River: Kleinvlei Upgrade and additions	19 000	2 000	15 000	2 000
• Elsie's River CHC	80 000	500	15 000	55 000
• Guguletu CHC	90 000	0	4 000	56 000
• Hanover Park CHC	90 000	1 000	15 000	45 000
• Houtbay CDC	40 000	100	1 000	8 000
• Khayelitsha: Michael Mapongwana (upgrade)	15 000	15 000		
• Khayelitsha: Site B (up)	30 000	500	10 000	19 000
• Maitland CDC	50 000		500	5 000
• Mfuleni CDC	50 000		1 000	15 000
• Weltevreden CDC	50 000	500	5 000	35 000
• Ravensmead CDC	50 000	1 000	13 000	35 000
• Strand CDC	50 000		2 000	20 000
• Atlantis: Mamre	3 000	3 000		

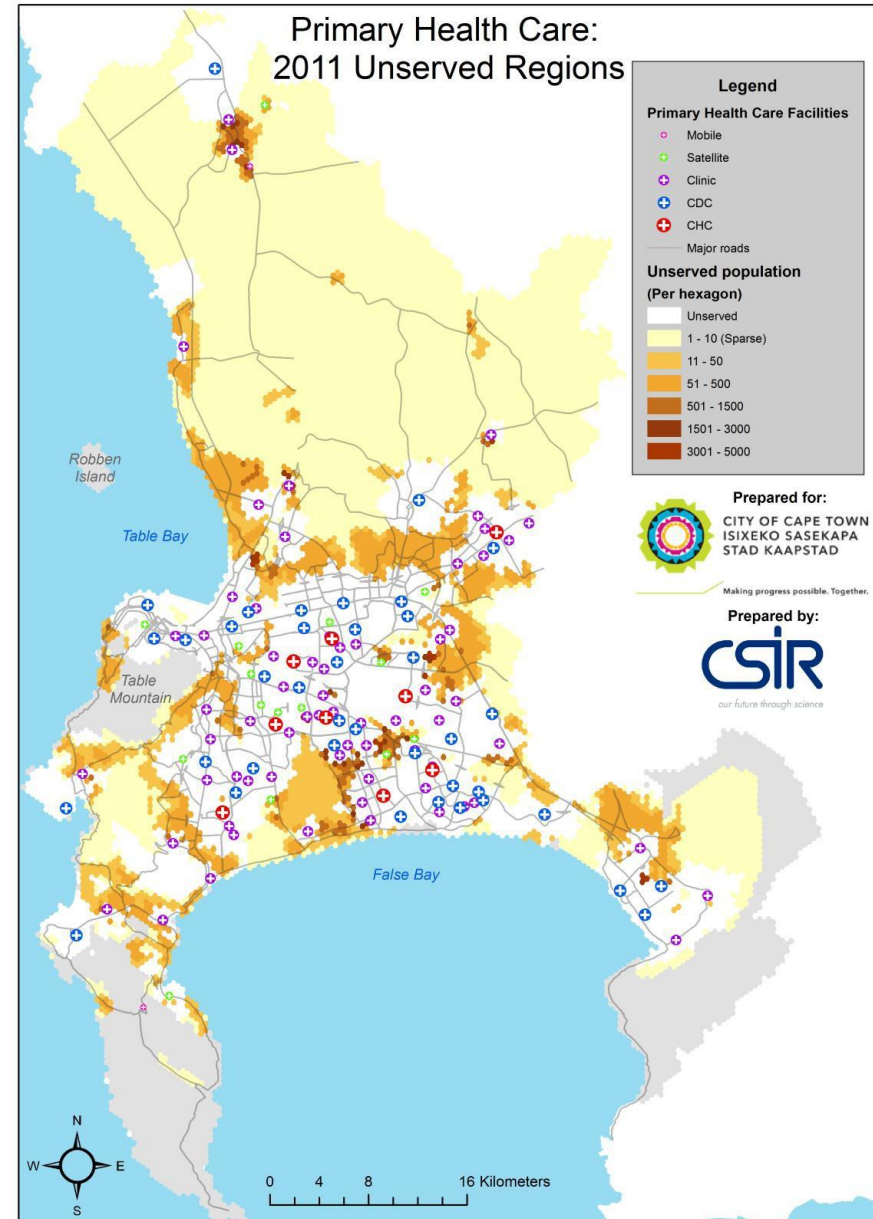
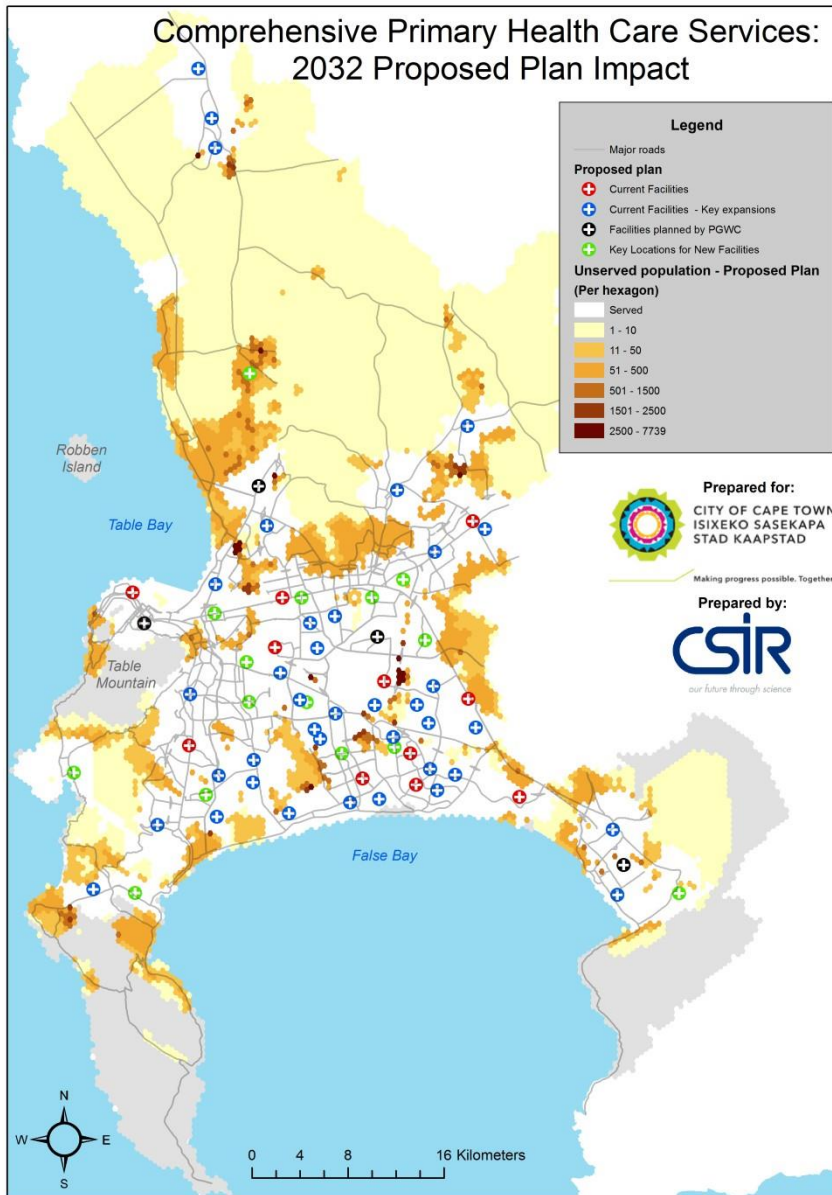
1. CAPEX Budget (next 3 years 2015/16, 2016/17, 2017/18)

Planning Hospitals	Estimated Cost	R 2015/2016	2016/2017	2017/2018
• Belhar: Tygerberg Regional hospital Ph 1	1 000 000		3 000	15 000
• Greenpoint Somerset Acute Psych Unit	34 000	1 000	10 000	22 000
• Khayelitsha Acute Psychiatric Unit	34 000	2 000	10 000	22 000
• Khayelitsha Ward Completion	13 000	8 000	4 000	
• GF Jooste Regional Phase 1	1 000 000	3 000	30 000	30 000
• GSH EC upgrade	120 000	6 000	12 000	20 000
• GSH Hybrid theatre	15 000	13 500	800	
• Observatory Forensic Pathology Centre	223 000	11 000	33 000	62 000
• Helderberg EC	29 000	4 000	18 000	1 000
• Helderberg H replace	1 000 000		15 000	20 000

2. Deptl. Long term plan

- To ensure that Primary Health care can be delivered in terms of Norms and Standards
- Backlog determination of current and for 2032 population continue to be refined and analysed
- Identify key locations for intervention to respond to future population growth.
- (CSIR)
- Identify highest priority projects needed by 2030
- The assumption for 2030 provision is that fewer but bigger FULL SERVICE facilities are provided this assumption mainly used for identifying new / expansion options
- Moving towards standard packages of facilities to serve 30 000, 40 000 population threshold - with 60 000 and 90 000 clinics in densely populated areas

3. This is how it looks in space/geography!



4. Priorities are ...

- Ensuring where current gaps or overflow in the delivery of services are being addressed in terms of Primary Health care including district hospitals and Regional and Central Acute hospitals e.g. GF Jooste Hospital replacement, Hanover Park CHC replacement, Guguletu CHC replacement, Ravensmead CDC replacement, Strand Rusthof CDC
- Looking at future growth areas and to do pro-active planning
- Obtain sufficient funding
- Ensure that operational budgets are available for the future infrastructure in other words alignment of resources

4. Priorities are to ensure that facilities are being built where it will provide the biggest impact on the service

Name	Health District	Planning District	2032 Capacity
Delft Symphony Way CDC	Tygerberg	Tygerberg	60 000
District Six	Western	Table Bay	70 000
Du Noon CHC	Western	Blaauwberg	90 000
Strand:Nomzamo: Assanda CDC	Eastern	Helderberg	30 000

All sites are considered to be well located and most have correct capacity to serve the current and future demand. Assanda CDC should preferably have larger service capacity



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

- Securing of suitable sites and fast tracking of rezoning processes (City, Transport and Public Works and Environmental Affairs Provincial Departments to contribute to this)
- Standardisation of designs will ensure faster delivery
- Capacity from the implementing agent (Transport and Public Works)
- Performance based funding allocation from National Grant will impact on the final project list for 2016 and beyond
- Good co-ordination between the various departments within City and Infrastructure planning to ensure that the best facilities and in the correct and most accessible places is being constructed

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

- Available suitable sites
- Rezoning processes
- Integration of health services within the Metro between Provincial and City structures. Different level of services are being rendered
- Capacity constraints in terms of scarce skills

-
- M van Leeuwen
 - Director: Infrastructure Planning
 - Western Cape Government: Health
 - 021 4835084



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Built Environment Performance Plan (BEPP)

WCED INPUT

21 January 2015

Making progress possible. **Together.**

PROFILE OF THE WCED

Number of learners in the W/C Province	1 022 709 (2014 Statistics)
Number of Education Districts	8
Number of Service Points	12
Number of Circuits	49
Number of schools in the province	1528 (303 Leased)

CAPE TOWN METROPOLITAN PROFILE

Education District	Circuits	Number of schools			Number of learners		Number of schools leased
		PS	HS	LSEN	PS	HS	
Metro North	7	136	61	12	126647	65918	12
Metro East	6	98	49	9	100060	53123	9
Metro South	7	122	52	10	113592	53581	19
Metro Central	6	148	62	19	88826	47283	22

1. CAPEX Budget (next 3 years 2015/16, 2016/17, 2017/18)

INFRASTRUCTURE SUMMARY BUDGET FOR THE 2015/16; 2016/17 AND 2017/18 MTEF						
School – Primary/ Secondary/ Specialised; admin block; water; electricity; sanitation/ toilet; fencing etc.	Budget for 2015/2016	%	Budget for 2016/2017	%	Budget for 2017/2018	%
	R'000		R'000		R'000	
Expansion Classrooms	15,004	1	0	0	0	0
Upgrade and Additions	51,024	4	62,089	15	63,920	15
Fencing	5,000	0	20,000	5	20,000	5
Grade R: Classrooms	29,110	2	40,483	10	20,000	5
Office Buildings	5,066	0	9,760	2	10,000	2
Human Resource Capacity (IDIP/DORA)	6,000	1	0	0	0	0
Maintenance (Incl EPWP)	371,398	32	39,722	10	157,500	37
Relocation of Mobile Classrooms	10,000	1	20,000	5	20,000	5
Hotspot Mobiles	10,000	1	10,000	2	10,000	2
New Schools	421,038	36	103,458	25	53,945	13
Replacement Schools	232,100	20	72,164	18	42,725	10
School Furniture New Schools	2,500	0	0	0	0	0
Capacity Consultants/SGB Projects	7,000	1	10,000	2	10,000	2
School Hall Programme	10,000	1	20,000	5	20,000	5
Grand Total	1,175,240	100	407,676	100	428,090	100



1. CAPEX Budget (next 3 years 2015/16, 2016/17, 2017/18)

Facilities to be provided in the Metro over the MTEF

New schools planned to be completed within the City of Cape Town

- **2015/16** – 5 schools
- **2016/17** – 3 schools
- **2017/18** – 3 schools

Replacement schools planned to be completed within the City of Cape Town

- **2015/16** – 16 schools
- **2016/17** – 3 schools
- **2017/18** – 7 schools

Classroom expansions planned to be completed within the City of Cape Town

- **2015/16** – 5 schools
- **2016/17** – 10 schools
- **2017/18** – 6 schools

CAPEX Budget (next 3 years 2015/16, 2016/17, 2017/18)

Grade R classrooms planned to be completed within the City of Cape Town

- **2015/16** – 6 schools
- **2016/17** – 15 schools
- **2017/18** – 11 schools

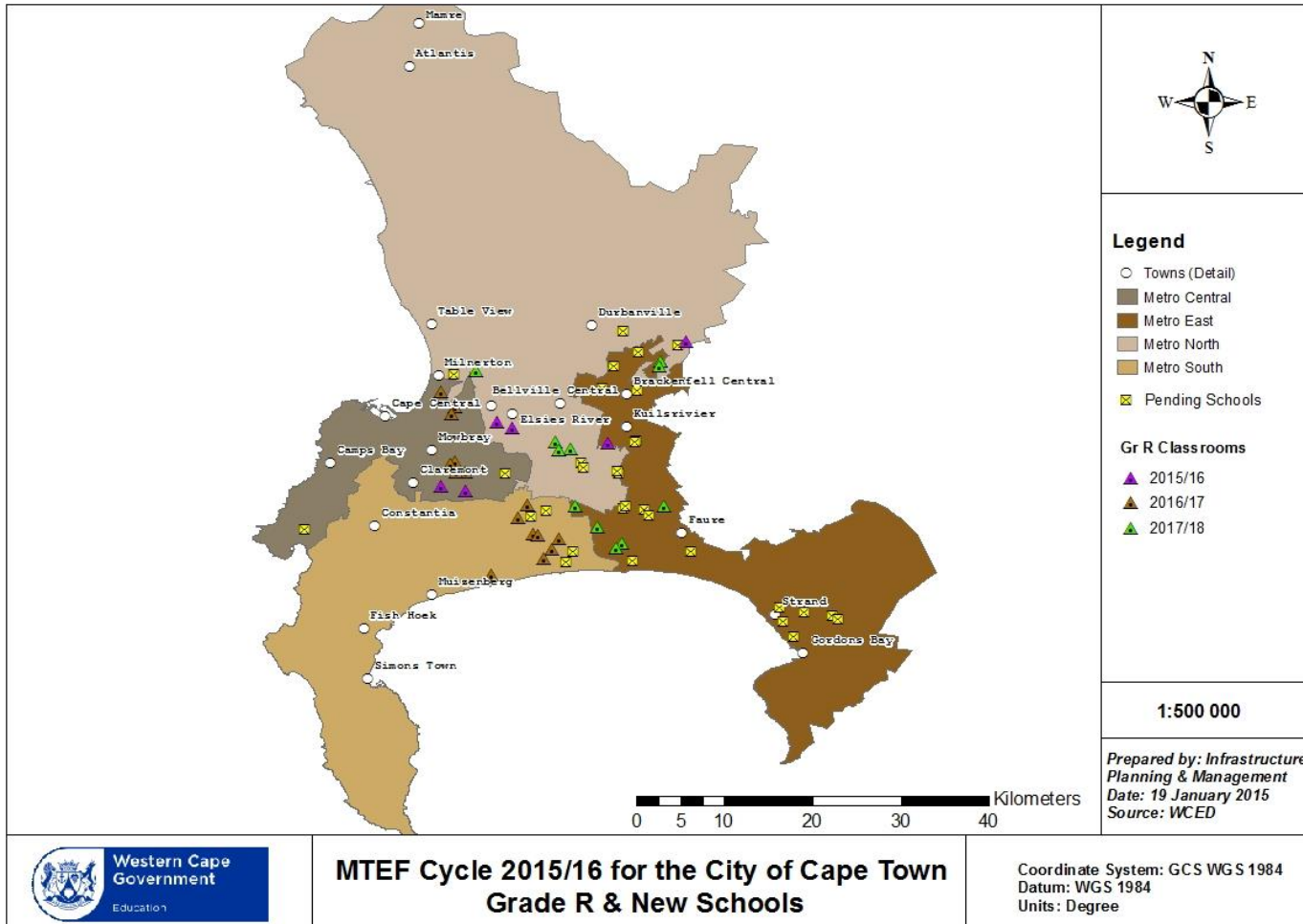
Maintenance projects planned to be completed within the City of Cape Town

- **2015/16** – 41 schools
- **2016/17** – 50 schools
- **2017/18** – 54 schools

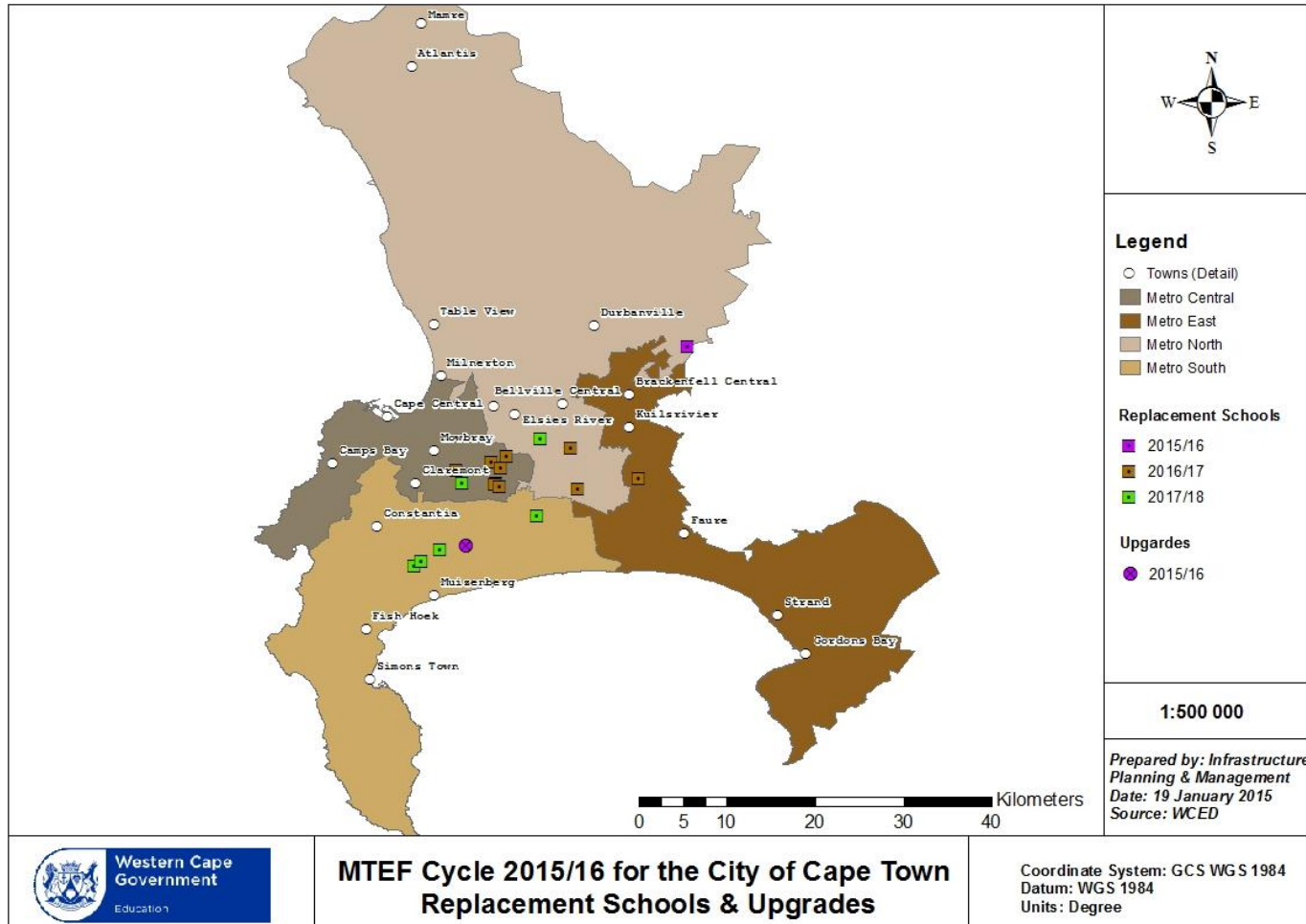
2. Deptl. Long term plan

- Invest in the maintenance of school facilities and buildings
- Build new in areas where it is absolutely urgent and needed
- Expand on existing facilities to accommodate more learners
- Provide as far as possible along economic corridors, if land is available
- Assess under-utilised school buildings and to consider consolidation for maximum utilisation
- Comply with the infrastructure N&S backlogs
- 19 new school projects already identified within the CoCT and listed in WCED infrastructure budget – no funds allocated yet. Projects are waiting to be prioritised or have site availability issues.
- 12 replacement schools already identified in the CoCT and listed in budget.
- A further 53 schools in the CoCT were also identified by the WCED as schools built of inappropriate materials required to be replaced.
- The WCED proposed a strategy of replacing all schools in the province within 15 years – funds permitted.

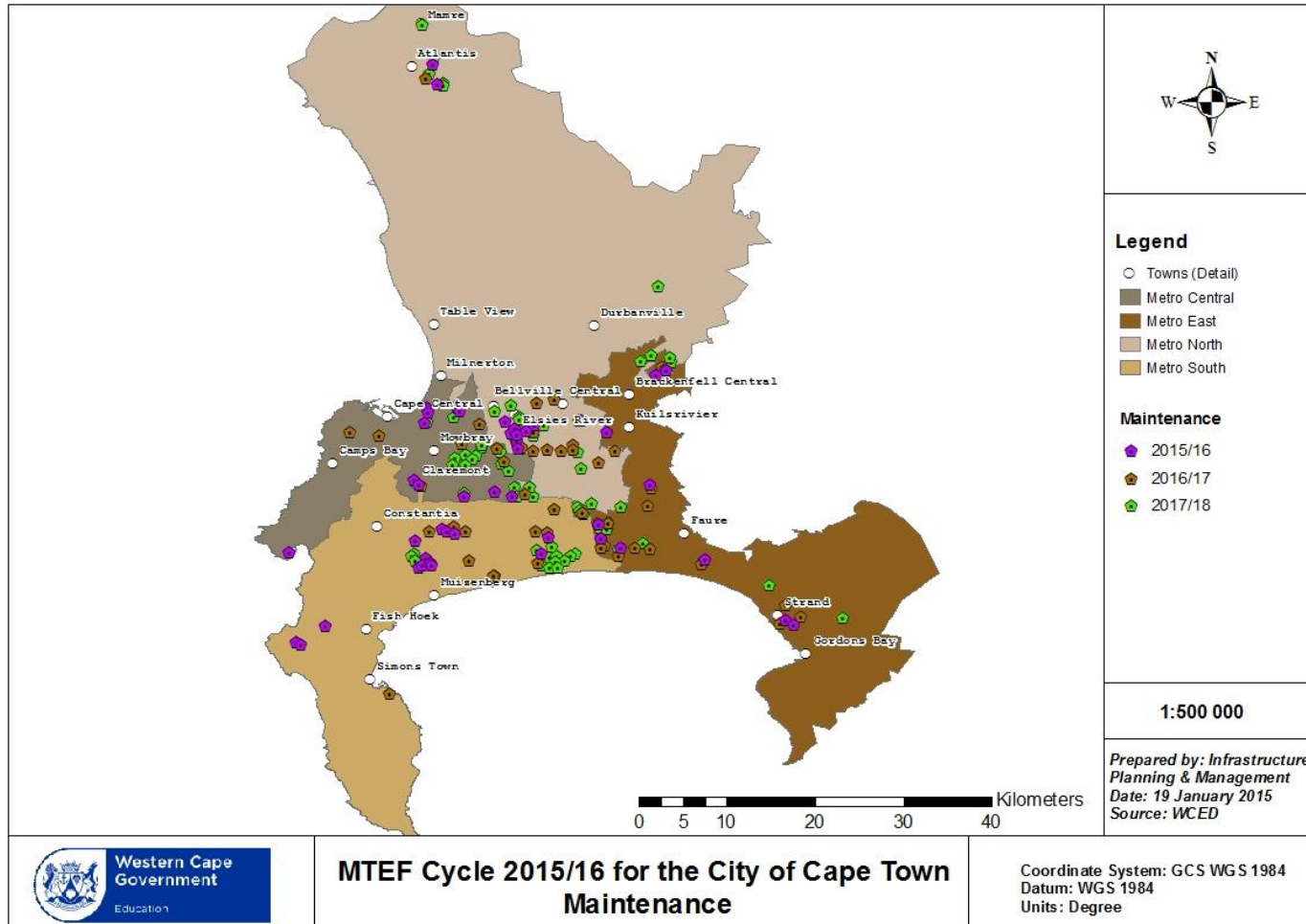
3. This is how it looks in space/geography!



This is how it looks in space/geography!



This is how it looks in space/geography!



4. Priorities are ...

- Maintenance of existing buildings
- Consolidate WCED facilities
- Extend facilities where land is available
- Comply with the national minimum infrastructure N&S (backlogs)
- Provide new as a last option

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

- Availability of land
- Shared sporting facilities – CoCT involvement
- Timely information regarding new developments
- Provision and upgrading of public transport
- Lack of community buy-in into the WCED strategy could be challenging
- Unemployment and the low demand on the over-supply of unskilled labour jeopardise progress on construction sites

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

- Insufficient budget
- Insufficient capacity in the build sector environment
- Government remuneration structures for employees (scarce skills) prevent securing the best qualified people
- Demand will always be higher the ability to supply
- In-migration of learners affect planning
- Timeframes for the minimum N&S for school infrastructure
- SASA: SGB determines the capacity of a school/classroom