Built Environment Performance Plan (BEPP) 2017/18

30th May 2017

As approved by Council

CITY OF CAPE TOWN
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The City of Cape Town's Transport and Urban Development Authority

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Abbreviations and Acronyms	
Abbreviation	Full title
ACSA	Airports Company South Africa
BDRC	Blue Downs Rail Corridor
BNG	Breaking New Ground
BSC	Budget Steering Committee
BSM	Budget Strategy Meeting
BEPP	Built Environment Performance Plan
CTIA	Cape Town International Airport
CTMSDF	Cape Town Municipal Spatial Development Framework
CTSDF	Cape Town Spatial Development Framework
CTZS	Cape Town Zoning Scheme
CIF	Capital Investment Framework
CBD	Central Business District
CSP	Cities Support Programme
CCT	City of Cape Town
CRU	Community Residential Units
COGTA	Cooperative Governance and Traditional Affairs
CSIR	Council for Scientific and Industrial Research
DEA&DP	Department of Environment and Development Planning (PG:WC)
DHS	Department of Human Settlement
DoT	Department of Transport
DT&PW	Department of Transport and Public Works (WCG)
DORA/Bill	Division of Revenue Act / Bill
du/ha	dwelling units per hectare
EA	Economic Area
ECAMP	Economic Areas Management Programme
EGS	Economic Growth Strategy
EIA	Environmental Impact Assessment
EMF	Environmental Management Framework
EMP	Environmental Management Plan (in terms of Section 11 of NEMA)
EMT	Executive Management Team (of the CCT)
FLISP	Finance-Linked Individual Subsidy Programme
GIS	Geographic Information System
GDP	Gross Domestic Product
HSDG	Human Settlements Development Grant
IDA	Incremental Development Area
IDZ	Industrial Development Zone
ICDG	Integrated City Development Grant
IDP	Integrated Development Plan (in terms of the MSA)
IEM	Integrated Environmental Management
IHSF	Integrated Human Settlements Framework
INEPG	Integrated National Electrification Programme Grant
IPTN	Integrated Public Transportation Network
IRT	Integrated Rapid Transit
ITP	Integrated Transport Plan
IUDF	Integrated Urban Development Framework
IZSIP	Integration Zone Strategy and Investment Plan
IZ	Integration Zones
IGR	Inter-Governmental Review (session as per Mid-Year Budget Review)
LGES	Local Government Equitable Share

Abbreviations and Acronyms	
Abbreviation	Full title
LGTA	Local Government Transition Act (No 61 of 1995)
Mayco	Mayoral Committee (of the CCT)
MURP	Mayoral Urban Renewal Progamme
MTIIF	Medium Term Infrastructure Investment Framework
MTREF	Medium Term Revenue and Expenditure Framework
MSEIZ	Metro South-East Integration Zone
MFMA	Municipal Finance Management Act, Act No. 56 of 2003
MSA	Municipal System Act, Act 32 of 2000
MSDF	Municipal Spatial Development Framework
NDP	National Development Plan
NEMA	National Environmental Management Act (No 107 of 1998)
NLTA	National Land Transport Act, Act 5 of 2009
NSDF	National Spatial Development Framework
NDPG	Neighbourhood Development Partnership Grant
NGO	Non-Governmental Organisation
NMT	Non-Motorised Transport
OECD	Organisation for Economic Cooperation and Development
ODTP	Organisational Development and Transformation Plan
PRASA	Passenger Rail Agency of South Africa
PGWC	Provincial Government Western Cape
PTIG	Public Transport Network Infrastructure Grant
PTOG	Public Transport Operating Grant
SDBIP	Service Delivery Business Implementation Plan
SANRAL	South African National Roads Agency Ltd
SPLUMA	Spatial Planning and Land Use Management Act, Act 16 of 2014
SOE	State Owned Entity
TRA	Temporary Relocation Area
TAP	Transit Accessible Precinct
TOD	Transit Oriented Development
TOD-C	Transit Oriented Development Comprehensive (land use model)
TDA	Transport and Urban Development Authority
TCT	Transport for Cape Town
TAZ	Transportation Analysis Zone
TODSF	Transit Oriented Development Strategic Framework
UISP	Upgrading of Informal Settlements Programme
UDZ	Urban Development Zone (in terms of Income Tax Act, Act 58 of 1962)
UNS	Urban Network Strategy
USDG	Urban Settlements Development Grant
VRCIZ	Voortrekker Road Corridor Integration Zone
WCG	Western Cape Government

Evaluation Framework and BEPP Guidelines

"The evaluation of the 2015/16 BEPP cycle identified issues of uneven quality and procedural rigour between metropolitan municipalities. An ***Evaluation Framework*** *has been introduced to monitor the maturity and ongoing development of individual metropolitan municipalities. The Evaluation Framework enables a city to progress in terms of its capacities and capabilities, and encourages clear accountability for the ongoing strengthening of the BEPP process and outputs over time. The Evaluation Framework informs a more nuanced and responsive approach to providing support and incentives for progressive improvement of the BEPPs."* National Department of Treasury BEPP guidelines 2017/18 – 2019/20 (page 10).

During the course of this financial year, the City of Cape Town has undergone a substantial organisational transformation via an Organisational Development and Transformation Plan (ODTP) process. Due to this reorientation of the administration, the premise of the BEPP has been refocused further toward service delivery excellence and spatial transformation, that address the needs of Cape Town's citizens.

Whilst every effort has been made to confirm the validity and consistency of internally and externally sourced information provided in this document, some information will inevitably have changed and gaps in immediate requirements may be apparent. The Evaluation Framework provides a sound and consistent foundation for future annual refinements and will indicate which of these gaps require more resourcing in future.

"The Minister of Finance has repeatedly emphasised the need to move beyond planning intentions to urgently prepare and implement practical programmes that can address structural and spatial constraints to urban economic growth. While these programmes need careful planning, their intentions will not be realised without the preparation of a tangible portfolio of public investment projects, and accompanying regulatory reforms that can provide the foundation for practical partnerships with the private sector.

The requirement for all metropolitan municipalities to develop an annual BEPP is a cornerstone of the support provided by national government to drive the identification, preparation, implementation and management of the programmes and projects necessary to achieve these objectives."

– National Treasury BEPP Guidelines 2017/18 – 2019/20

"As part of our Organisational Development and Transformation Plan (ODTP), we are committed to dealing with the legacy of apartheid spatial planning. … a new directorate, the Transport and Urban Development Authority, whose key role is to drive urban development and align it with transport investment. The TOD strategic framework will … redress the injustices of the past by stopping long travelling distances and urban sprawl as we bring people closer to residential and work opportunities. In leveraging City assets, the City will be the catalysis investor in these projects to create a 'crowding in' effect by the private sector."

– Executive Mayor Patricia de Lille,

Full Council Meeting

29 March 2017

Executive Summary:

The Built Environment Performance Plan (BEPP) has become an integral part of the municipal package of strategic plans. On an annual basis it is required to articulate the City's investment rationale and institutional arrangements to address spatial and sectoral integration reflecting:

- the founding strategic principles and targets established in the Integrated Development Plan (IDP) and Spatial Development Framework (SDF);
- the annual City budget, inclusive of capital grants and Medium Term Revenue and Expenditure Framework (MTREF);
- the investment rationale of other state departments and entities; and
- strategic themes emphasised in guidelines issued annually by National Treasury.

This revision demonstrates the planning rationale and financial strategy supportive of the City's spatial targeting initiatives which are at the heart of the City's spatial restructuring agenda and underpin a revised spatial narrative and logic.

The promotion in this review of a third Integration Zone (IZ) - the Blue Downs Integration Zone – directly supports the City's objectives of building integrated communities and prioritising dense, transit oriented growth and development (Section A2). The declaration of this third IZ represents a logical and strategic extension of the Voortrekker Road and Metro South East Integration Zones, linking the two on their eastern boundaries.

The characteristics of the IZs and the role they each play in unlocking spatial inefficiencies and removing historical barriers is described in Section B1 and B2. The projects and investments associated within the established Integration Zones (IZs) have been extensively listed and Prioritised Local Areas within the corridors highlighted (Section B3.1).

Philippi, Khayelitsha and Gugulethu located within the Metro South East IZ account for some of the City's most marginalised communities in the city. Similarly, a number of these areas are amongst the highest household and population densities within the city e.g. Kosovo and Sweet Home Informal Settlement (Philippi) and Zondi in Gugulethu. The primary spatial restructuring objective of the Metro South East IZ is to spatially link Mitchells Plain and Khayelitsha with the Cape Town CBD, utilising: the existing and proposed public transportation linkages and infrastructure; supporting a more diverse land use pattern; and maximising the catalytic benefits of the Athlone Power Station and Philippi priority projects.

The Voortrekker Road Corridor IZ hosts key business districts of Bellville, Maitland, Parow, Goodwood, and Salt River and diverse regional health and tertiary educational infrastructure. Like the Metro South East IZ it is anchored by the City's CBD. It does not however reflect the same socio-economic profile of the Metro South East IZ. However, it has been negatively impacted by urban decay and is in need of structured management approaches to support and stimulate investment and re-investment in the corridor. It does provide opportunities to optimise land-used in support of transit investments and intensify development to serve the diverse community residential and commercial needs. The availability and increase in supply of affordable rental stock is recognised as one of the key levers towards integration and renewal of the Corridor. The VRC Social Project Housing (including Conradie) was endorsed by the National Department of Human Settlements as one of the City's candidate Catalytic Human Settlements Projects.

Blue Downs IZ is premised on the potential development opportunities and structural efficiencies afforded by the committed investment in the multi-billion-rand rail link extension facilitated by the Passenger Rail Agency of South Africa (PRASA). Other catalysts for integrated planning and development include the partnership with ACSA (in relation to the Swartklip land development) and the supportive feeder systems for station precincts along the rail route (Wimbledon, Blue Downs and Nolungile). The "Southern Corridor" human settlement project comprising clusters of informal settlements in proximity to the N2 highway traverses both the Blue Downs and Metro-South East IZs.

Five priority precincts are emphasised within this spatial logic and frame. Athlone Power Station, Bellville, Foreshore Freeway, Paardevlei, Philippi are projects identified and driven by the City on the basis that they provide the greatest potential to catalyse development reflective of the transformation priorities defined in the newly defined IDP (Section C). Together with the Provincially driven, City supported precincts of Conradie and Two River Urban Park (TRUP) these projects are emphasised and described in detail.

The current pipeline of informal settlement upgrades and other new-build housing typologies have been integrated into this review (Section B3.2). The BEPP also reflects a "ten-point human settlement programme" that is intent on redirecting the prioritisation, sequencing and resourcing of these initiatives to ensure optimal alignment and a diversity in typology and affordability: hostel upgrading; social housing; modular; and "gap" housing are all embraced within this ten-point plan. An emphasis on affordable housing in the "inner city cores" of the City (very much framed by the three Integration Zones) as a direct means of tackling the segregation and exclusion historically associated with the city form and function.

The full complement of National funded grants supporting these initiatives and other infrastructure investments (in for example public transportation and electrification initiatives) have also been spatially referenced and sourced directly from the City's SAP Project Portfolio Management system (PPM)[1] – Section D.

The City's approaches to Urban Management and other Institutional Arrangements – post the City's first phase of Organisational Development and Transformation Plan (ODTP) - are outlined in sections F and G respectively.

The "Performance" aspect of the BEPP is reflected in Section H and reflects the City's commitment to monitoring the impact and outcomes associated with its investment intentions.

In summary, the BEPP 2017/18 is reflective of the strategic intention and desired impact of the R6,8bn capital budget and an operating budget of R37,5bn (total budget R44,3bn).

In her Draft Budget Speech of March 29th 2017, the Executive Mayor, Patricia de Lille listed among the budget highlights that directly translate in this BEPP:

- R497,6 million for the construction of 3 153 top structures;
- R583 million to provide affordable alternative road-based public transport;
- R30,9 million for the Glenhaven Social Housing Project;
- R462,6 million: Ongoing roll-out of the IRT Project: Phase 2A to the Metro South-East, linking Mitchells Plain and Khayelitsha to the Wynberg and Claremont public transport hubs;
- R108,7 million for the Public Transport Interchange Programme (including allocations for development and/or upgrading of inner-city and Bellville public transport hubs, Retreat and Somerset West public transport interchanges, Makhaza bus and taxi facilities, and the Dunoon and Masiphumelele taxi facilities.

[1]
- **Public Transport Network Grant (PTNG)** Schedule 5B (specific purpose allocations to municipalities – fund managed by Transport and Development Authority for Cape Town (TDA);
- **Urban Settlements Development Grant (USDG)** Schedule 4B (supplements municipal budgets) – fund managed by Human Settlement Directorate;
- **Human Settlements Development Grant (HSDG)** Schedule 5A (specific purpose allocations to provinces) – fund managed by Western Cape Department of Human Settlements;
- **Integrated City Development Grant (ICDG)** Schedule 4B (supplements municipal budgets) – fund historically managed by Department of Spatial Planning and Urban Design (SPUD), but now amalgamated into TDA;
- **Neighbourhood Development Partnership Grant (NDPG**) Schedule 5B & Schedule 6B (allocation-in-kind to municipalities for designated special programmes) - fund historically managed by the Department of Spatial Planning and Urban Design (SPUD), now amalgamated into TDA; and
- **Integrated National Electrification Programme Grant (INEPG)** Schedule 5B – fund managed by Utilities Directorate.

A. INTRODUCTION

1. BEPP Overview

The Built Environment Performance Plan (BEPP) for the City of Cape Town has evolved over the past three years. Initially a more human settlement orientated product in support of the Human Settlement and Urban Settlement Development grants, it has progressively encompassed a more transversal perspective indicative of all funding sources.

For the 2017/18 financial year and beyond, the BEPP has now been repositioned in accordance with a new transformation perspective that has focused the organisation on sustainable, targeted service delivery that is based on business-oriented principles and investment-led spatial transformation for the benefit of the citizens of and visitors to Cape Town.

The City has embarked on a transformational, data-driven implementation agenda for addressing the socio-economic and environmental issues and inefficiencies that have manifested themselves in the built environment, due to the apartheid legacy. The City's 2017/18 Built Environment Performance Plan (BEPP) emphasises the required capital interventions of ALL role players in the bounds of the municipality, including City, Province, National and State Owned Enterprises, in order to achieve the required spatial transformation.

The overall aim of Opportunity City is one that creates and enabling environment for economic growth and job creation, and provides assistance to those who need it most through the delivery of quality basic services to all residents. The overall premise of the 2017/8 BEPP of the City of Cape Town is therefore:

- To contribute actively to the development of the city's environment, human and social capital.
- To offer high quality services to all who live in, do business in or visit Cape Town.
- To be known for its efficient, effective and caring government.

2. Principles of the Integrated Development Plan (IDP) 2017-2022

The guiding principles of the IDP direct BEPP content and vision and the associated budget so as to ensure sustainable and integrated communities. These guiding principles include:

- **Resilience**
  - Adaptability and innovation led thinking in addressing urban challenges
  - Progressive risk management
- **Sustainability**
- **Transformation of the Built Environment through Transit Oriented Development (TOD)**
  - Spatial transformation of the Built Environment
  - Densification and intensification
  - Efficiencies in an integrated, intermodal and interoperable Public Transport Network
- **Customer Centricity**
  - More responsive, focused administration to deal with customer needs
  - Area-based service delivery model
  - Accountability
  - Data-driven approach
- **Transversal Approach**
  - Further implementation of the Organisational Development and Transformation Plan (ODTP)
  - Focus on delivery of the 11 Transformational Priorities
  - Foster transversal management internally and with other spheres of government

- **Governance Reform**
    - Area-based service delivery
    - Modernisation
    - Transformational agenda

The aim of the Built Environment Performance Plan (BEPP) is to translate the City's IDP strategic vision on annual basis into a tangible portfolio of public investment projects that are implementation ready and facilitates spatial transformation and primarily focuses on:

- **Excellence in Basic Service Delivery**

- **Giving effect to TOD:** City's key commitments are to direct planning decisions and public investment towards a comprehensive Transit Oriented Development perspective that:
    - Directs new development in the city to strategic locations in and around public transport infrastructure;
    - Secures and appropriate mix of land uses and be inclusive in well-located areas;
    - Establishes a high quality of public space that promotes the use of public trans port and non-motorised transport modes; and
    - Utilises City and State-owned strategically located land holdings and partner the private sector to lead by example to achieve transit oriented development.

- **Building Integrated Communities**

- **Operational Sustainability of the Urban Form**

These aspects are clearly outlined in the National Development Plan (NDP) and Integrated Urban Development Framework (IUDF). Both prioritise urban spatial restructuring adding to the growing policy attention and market incentives for a new urban form and targeted investment approach.

As stated in the BEPP Guidelines the BEPP is prepared by the City as a planning tool that aligns and sharpens the focus of existing planning instruments to reduce poverty and inequality and enable faster more inclusive urban economic growth. It focusses on measurable improvements - via defined BEPP Outcome Indicators - to urban productivity, inclusivity and sustainability by means of clear spatial targeting and restructuring initiatives, public investment programmes and regulatory reforms.

This fourth submission is prepared at a time where all municipalities are required to formulate their new Integrated Development Plans for the new five-year term of office (2017/18-2021/22). The City of Cape Town will approve its IDP 2017 – 2022 approved and operational by July 2017. It is also undertaking the statutory review of its Spatial Development Framework during 2017. The 2017/18 BEPP has been developed in an iterative manner that has taken its lead from and in turn influenced the corporate and governance focus of the City as reflected in the IDP.

3. Supporting Plans and Processes

The City has developed a comprehensive suite of sectoral plans and strategies to address economic growth and social development; infrastructure maintenance and expansion; environmental protection; and climate adaption.

In particular, approved policy and strategy directing the transportation and human settlement sectors have had significant impacts on framing the terms of revision of the City's spatial vision and the structuring elements associated with the Spatial Development Framework.

The adoption of a ***Transit Oriented Development Strategic Framework (TODSF)*** established an implementation framework to progressively move towards a compact, well connected, efficient, resilient urban form and movement system that is conducive to economic and social efficiency and equality. Additional objectives are to provide cost effective access and mobility, with the least possible negative impact on the environment.

National policy via the Integrated Urban Development Framework (IUDF) and the City's TODSF acknowledge the public transport network as one of the key strategic levers to overcome apartheid spatial planning and the fragmented urban form legacies that manifests in transport inefficiencies and the associated costs – to the state, households, business and individuals - of these inefficiencies. The TOD rationale seeks to progressively respond to and harness the generative capacity, scale and network effects of urbanisation ("economies of agglomeration").

To this end, the City's key commitments are that all land use planning decisions and public investment will be directed in terms of a comprehensive TOD perspective, namely that:

- New development in the city will be strategically located around public transport;
- New development will have an appropriate mix of land uses and be inclusive in well-located areas;
- The high quality of public space will serve to promote the use of public transport and non-motorised transport modes.
- The City will leverage its strategically located land holdings and partner the private sector to lead by example to achieve transit oriented development.

Pragmatic approaches to settlement typology and locations associated with upgrading and rental accommodation programmes are reflected in the ***Integrated Human Settlements Framework (IHSF)***.

The new term of office IDP, its transformation priorities and these key sectoral frameworks – which are fundamental to the BEPP - are being integrated into a reviewed ***Municipal Spatial Development Framework (MSDF)*** that is compliant with prevailing legislation inter-alia, Spatial Planning and Land Use Management Act, Act 16 of 2013 (SPLUMA) and the Western Cape Land Use Planning Act 2014, Act No.3 of 2014. The CTMSDF review will be subject to a public comment and approval process in mid-2017.

4. Aligning budget and strategy

The aforementioned components of the city's Corporate Agenda are directly influencing the budgeting process for the coming and future years as an integral component of the IDP / budgeting process and will direct both City and Grant funding allocations.

Aligning key infrastructure investments and implementation of long term infrastructure investment plans is currently being supported via a strategic screening tool – comprising a questionnaire and supportive GIS viewer - to test and validate the spatial and strategic alignment of proposed capital projects. The questionnaire tested the extent to which proposed project supported the Strategic alignment themes reflected (***Table A1***).

The strategic alignment screening process was established to ensure that key components of alignment principles politically endorsed in 2015 were embedded in the budget prioritising process. The outcomes of the project readiness and strategic analysis aimed at confirming a project's adherence to the spatial targeting criteria set by the Mayor and senior management.

The analysis process increased awareness of the spatial targeting focus of the capital programme into the project management level of the organisation and effectively implied that wider awareness was established to preferred locations for investment.

The value of the project lies specifically in the pre-analysis of projects and clearer direction for the capital allocations (within the constraints of the grant conditions where these are applicable).

Table A1: Strategic Screening Alignment Themes

Strategic theme	Priorities: Alignment of Capital Budgets (as per report approved by Joint Cluster)
Strategy alignment	Support the strategic objectives of the City – as articulated in the Integrated Development Plan, the Economic Growth Strategy, and the Social Development Strategy
Spatial consolidation	Support the consolidation of the City footprint - in recognition of the fact that the consolidation of the City footprint can (i) enhance the efficiency of the public transport network, (ii) ensure that people are located closer to economic opportunities and social amenities, and (iii) promote efficiencies in basic service provision.
Transit-Oriented Development	Prioritise projects that support the City's objectives with regard to Transit Oriented Development and enhancing the efficiency of the public transport network
Basic service infrastructure	Maximise opportunities to leverage existing basic service infrastructure (and recognising the need to maintain the City's existing infrastructure)
Integrated investment programme	Prioritise projects that are planned as part of a programme of interventions to improve City infrastructure and services in a particular area (and recognising the need for social facilities as part of an integrated approach to human settlements)
Socio-economic need	Prioritise projects in areas where citizens are in greatest need (as determined by socio-economic indicators derived from the Census)
Enabling economic growth	Facilitate economic growth by focusing investment in growth-enabling infrastructure in areas of high economic potential, but lagging levels growth and investment
Impact	Prioritise catalytic projects with the potential to unlock opportunities for crowding in investment in priority areas - as articulated in the Built Environment Performance Plan (BEPP)

B. SPATIAL PLANNING AND TARGETING LOGIC

1. Problem Statement

The basis of the BEPP narrative is the City's existing and planned road and rail network. The City of Cape Town has resolved to embark on a transit-led service delivery premise to resolve the historical legacies of the city's history and future position growth opportunities. Implementation of this approach is via the City's Integrated Transport Plan (IPTN). Six years ago the only public transport trunk routes in the City were the rail corridors. Service delivery was not integrated and it was not based on truly achieving operational inefficiencies in the built environment. As a result, there were three main constraints and blockages impacting on the structuring western, metro south east corridor, and north-south corridors that in effect, forms a spatial quadrant that in turn, structures the City's space economy and urban form (**Figure B1**).

Each of the corridors has experienced different accessibility problems and impediments impacting on the urban form, efficiency to integration opportunities which, over time, the City has addressed or plans to address, in the manner described below.

The **Western Corridor** (extending from the CBD up the West Coast to Atlantis via the N7 / R27 and incorporating Table View and Dunoon) developed incrementally with no dedicated right of way. The first stage of the IPTN implemented a road-based dedicated right of way from the CBD up the West Coast corridor past Du Noon and Table View to Atlantis. The intervention has addressed the access issues for this segment of the population as well as released land for development at an acceptable intensity, especially in proximity to the BRT stations and extending to Century City. There is, however, now a need to support the intensification and densification of land uses in the corridor to build operational efficiencies into the system.

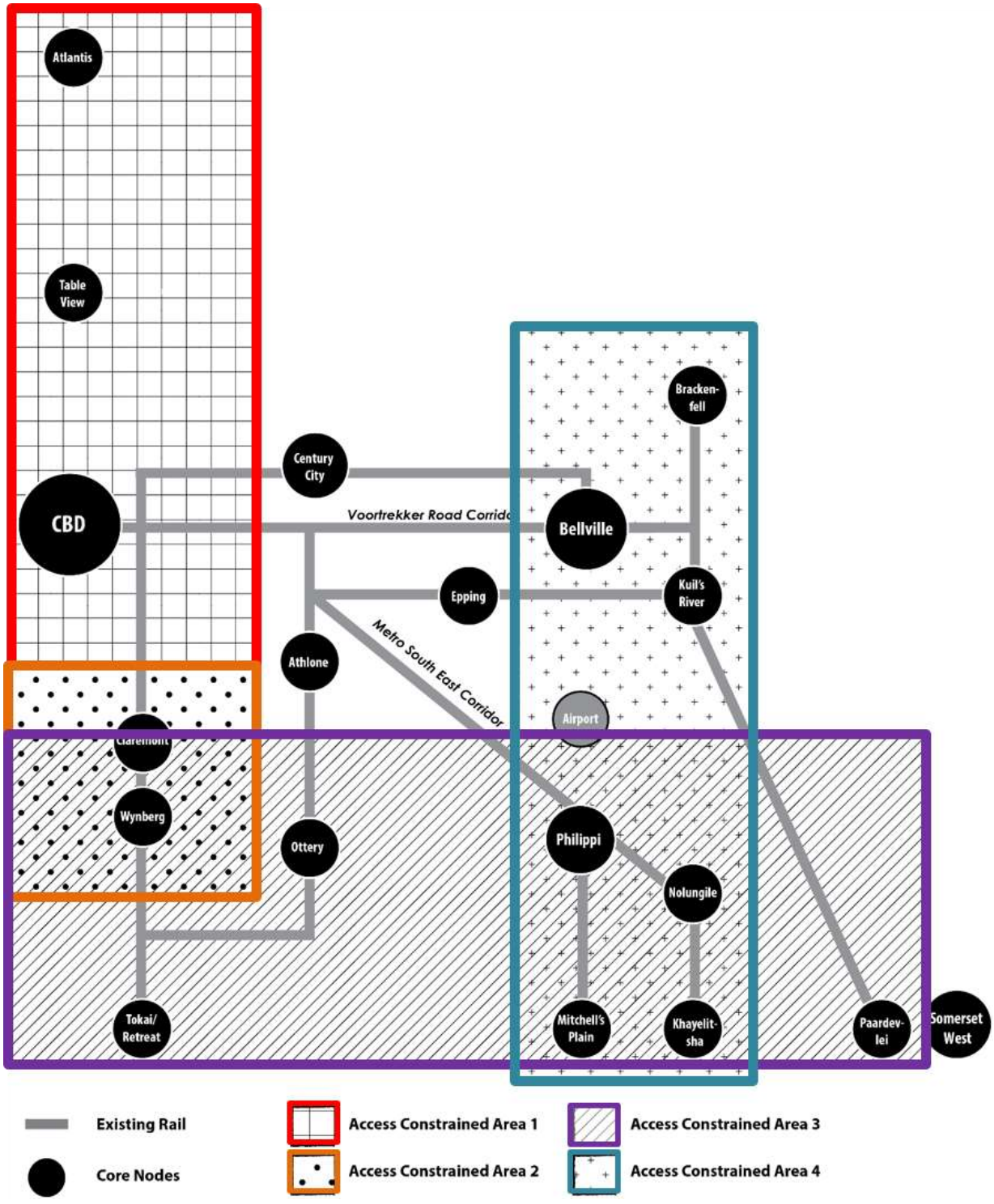
Notwithstanding an existing rail dedicated right-of-way from the **Metro South East Corridor** to the CBD, capacities of existing public transport infrastructure in the corridor are far exceeded. This corridor extends from the townships of Mitchells Plain and Khayelitsha to Philippi and Athlone and west to the CBD. It represents the corridor with the highest volumes of peak hour commute movements and the highest numbers of informal settlements and associated residents. Compounding the demand and inefficiencies of the infrastructure and perpetuating the marginalised nature of the area in socio-economic terms are a predominant mono-residential land use pattern; the proliferation and positioning of informal settlements; and the spatial location of these areas on the urban periphery, removed from the centres of economy and jobs.

A second stage rollout of BRT commenced the N2 Express service from Khayelitsha and Mitchells Plain along the N2 Highway to the CBD (***Figure B2***). This has, in effect, linked the far north with the far south of the city via the existing trunk routes.

In its first two years of operations, this supplementary service has been increasingly pressurised due to the passenger volumes and the gradual collapse of rail services. This transport investment has confirmed the need to release the economic development potential of the Metro South East coupled with the residential potential of the Central/Northern corridor of the Voortrekker Road corridor, hence the identification of the first two integrated zones (discussed in more detail in the following section).

The next step in the developmental logic that will consolidate the City and improve efficiencies through transit-led investment will be to invest into the corridor that has the most identified demand: the Phase 2A Corridor that extends west from Khayelitsha and Mitchells Plain through Philippi - a major interchange hub – to the Claremont and Wynberg nodes (***Figure B3***) – this transit corridor has always been considered a potential Integration Zone and is reflected as such in the mapping included in this BEPP submission.

Figure B1: Corridors and a Spatial Quadrant structuring Cape Town



The City is also committed to infrastructure that will release the T17 corridor that will enable a more sustainable and development-oriented linkage – by comparison to the N2 Express - as well as addressing the development and human settlement potential along this corridor. This corridor will be the opportunity to consolidate investment across the central-diagonal arterials of the city.

The investment in the first phases of the IPTN effectively addresses three "legs" of a spatial quadrant. The benefits of investment are realised via both improved and extended connectivity and associated socio-economic benefits. The focus of service delivery investment and growth management generally is therefore premised on an inward growth trajectory within this this quadrant. This will support city compaction initiatives with supportive services being optimised and development, employment and human settlements initiatives benefitting from this consolidated investment.

A **North/South Corridor** (linking the Mitchells Plain / Khayelitsha with Bellville and Kuils River and Brackenfell) presently lacks a direct rail or road dedicated right of way: in volume terms the commute movements associated with this corridor - from the MSE to the northern areas along the Voortrekker Road Corridor - are second only to those of the MSE to the CBD. Movement and commute efficiency is further constrained being forced to divert in a north westerly direction (N2 and rail access) into the inner city before accessing the VRC. This is also pushing the poor further and further away. These developments in the City have begun over the past four years resulting in increased pressure on the City along this corridor. A direct, northwards route is essential to support network and movement efficiencies and requisite urban form of the area (***Figure B4***).

The City has, via previous BEPP submissions, identified two Integration Zones, namely the Metro South East Corridor and the Voortrekker Road Corridor. The City had always identified an additional prospective Integration Zone along the North/South corridor. In this submission and based on the refined spatial logic within the BEPP and corporate planning within the City, the City has formally added a third Integration Zone to support the needs and aspirations of the North/South Corridor incorporating the proposed BRT (Symphony Way) and Rail (Blue Downs) rights of way.

The motivation for its inclusion is based on two main considerations. Firstly, recognising the purpose and premise of the BEPP process to support collaborative inter-governmental funding initiatives, the lead investor for this proposed new integration zone is the Passenger Rail Agency of South Africa (PRASA). An initial commitment from PRASA to construct this 10km connection through the Strategic Integrated Project Seven (SIP 7) Process has been made some years ago however, to date the initiative has not been placed on budget and now needs to be expedited: the lack of access in this last line of the development quadrant in the City of Cape Town is causing a detrimental long term impact on the whole of the city. Secondly, investigations have revealed that despite significant growth and planning of human settlement initiatives in this corridor, densities and intensities along Symphony Way road and Blue Downs rail are not contributing optimal densities or land uses diversities due to the lack of adequate access and the constrained movement options. This needs to be addressed as a matter of urgency as this imbalance is contrary to the adopted development rationale of TOD. Within the context of these three Integration zones, the "quadrant" they frame and the nodes that are connected, there is a need to identify the TOD priority development precincts. ***Figure B5*** reflects identified priority TOD precincts are additional lower order priority precincts. Five City projects are presently prioritised within the City to support TOD initiatives see ***Section C*** and ***Annexure 4*** for details.

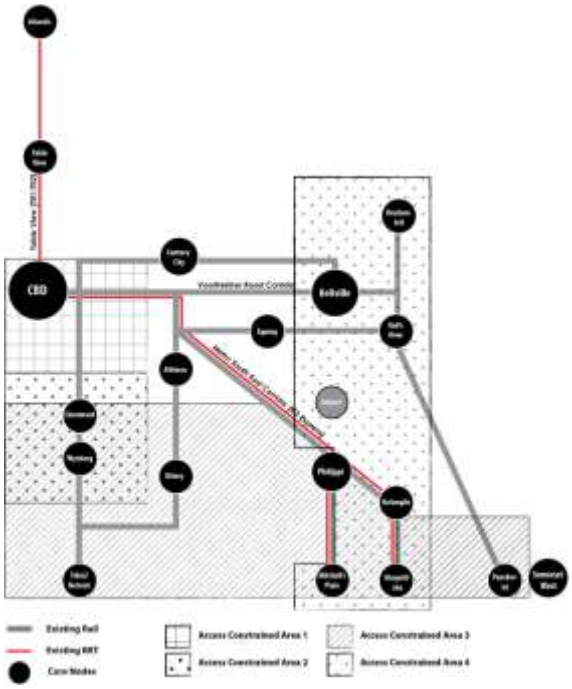


Figure B2: Operational Trunk routes of BRT Trunk

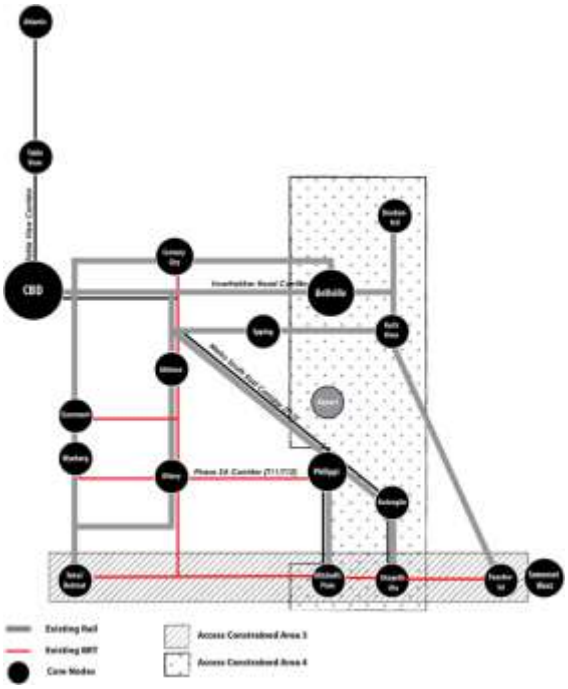


Figure B3: Planning/ Construction Phase Future

These are further reconsidered in the section dealing with Priority Projects. Each of the three integration zones have a different profile and accordingly a different developmental objective and lever for service delivery intervention

There has been substantial investment over the past five years by the City to unlock access within the quadrant. In addition, the commencement of PRASA's modernisation programme has also begun to address the Metro-South East and Voortrekker Road corridors. There will be a need to on an on-going basis to review the public value-add of these investments and key projects and programmes that are unpacked in the following section.

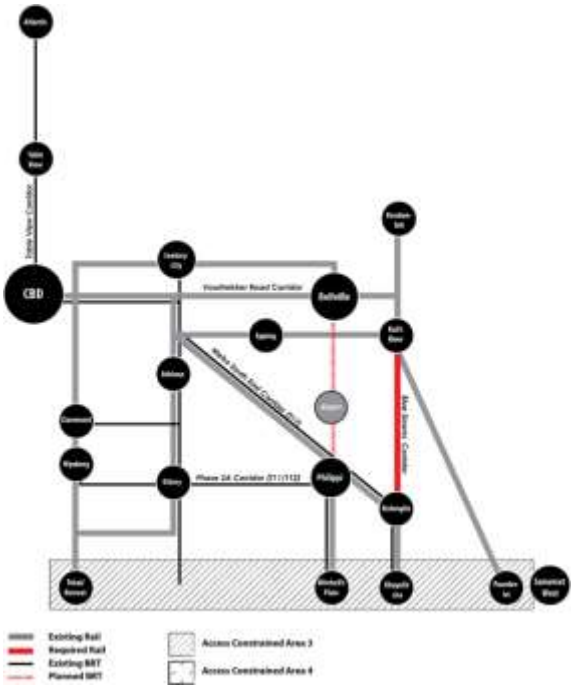


Figure B4: Blue Downs Link

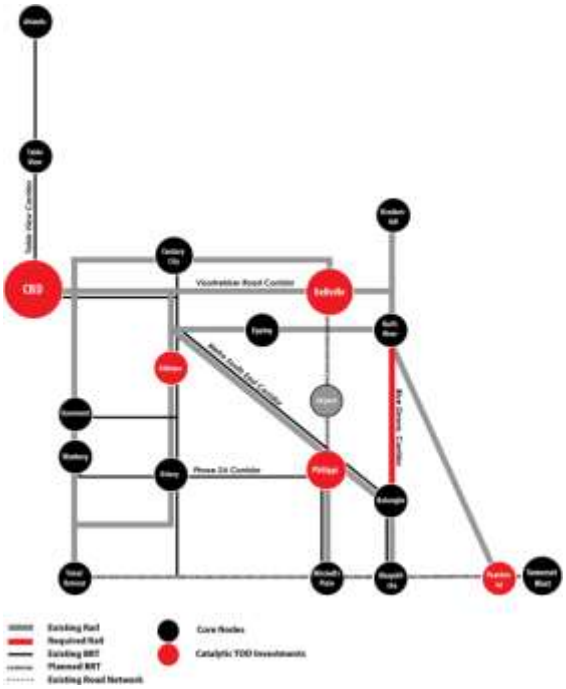


Figure B5: Priority Projects Located Within Spatial Frame

2. Spatial Targeting and Priorities

The City's spatial priorities in this BEPP review are based on the following – illustrated in ***Figure B6***:

- Three (3) Integration Zones (two existing, one new)
- Priority Transit Oriented Development Projects (refer to Annexure 4 for detailed project appraisal sheets)
- Two (2) priority Provincial "Game Changer" Projects (refer to Annexure 4 for detailed project appraisal sheets)
- Three (3) Human Settlements "Catalytic" Projects (approved and endorsed by National, Provincial Departments Human Settlement and the City)
- Strategic land owned by other state agencies which remain integral to regeneration and restructuring initiatives.

The City's aim is to use the 2017/18-2019/20 BEPP to articulate a sequential developmental logic that revises previous submissions and approaches within the context of the TOD Strategic Framework, 2016 (TODSF - approved March 2016), All projects and programmes have been incorporated into this logic to reflect a transversal and integrated approach to service delivery and investment in the built environment, for the benefit of all citizens of Cape Town.

The TODSF acknowledges differentiated scales of implementation of TOD principles and opportunities to influence and achieve TOD outcomes at metropolitan, corridor, nodal and precinct scales **(Figure B7)**. It presents an institutional strategy identifying tools and mechanisms to be employed by various role players who collectively impact on development to support a more progressive transition towards a more sustainable, compact and equitable urban form as depicted by the TOD Comprehensive (TOD-C) Land Use Scenario.

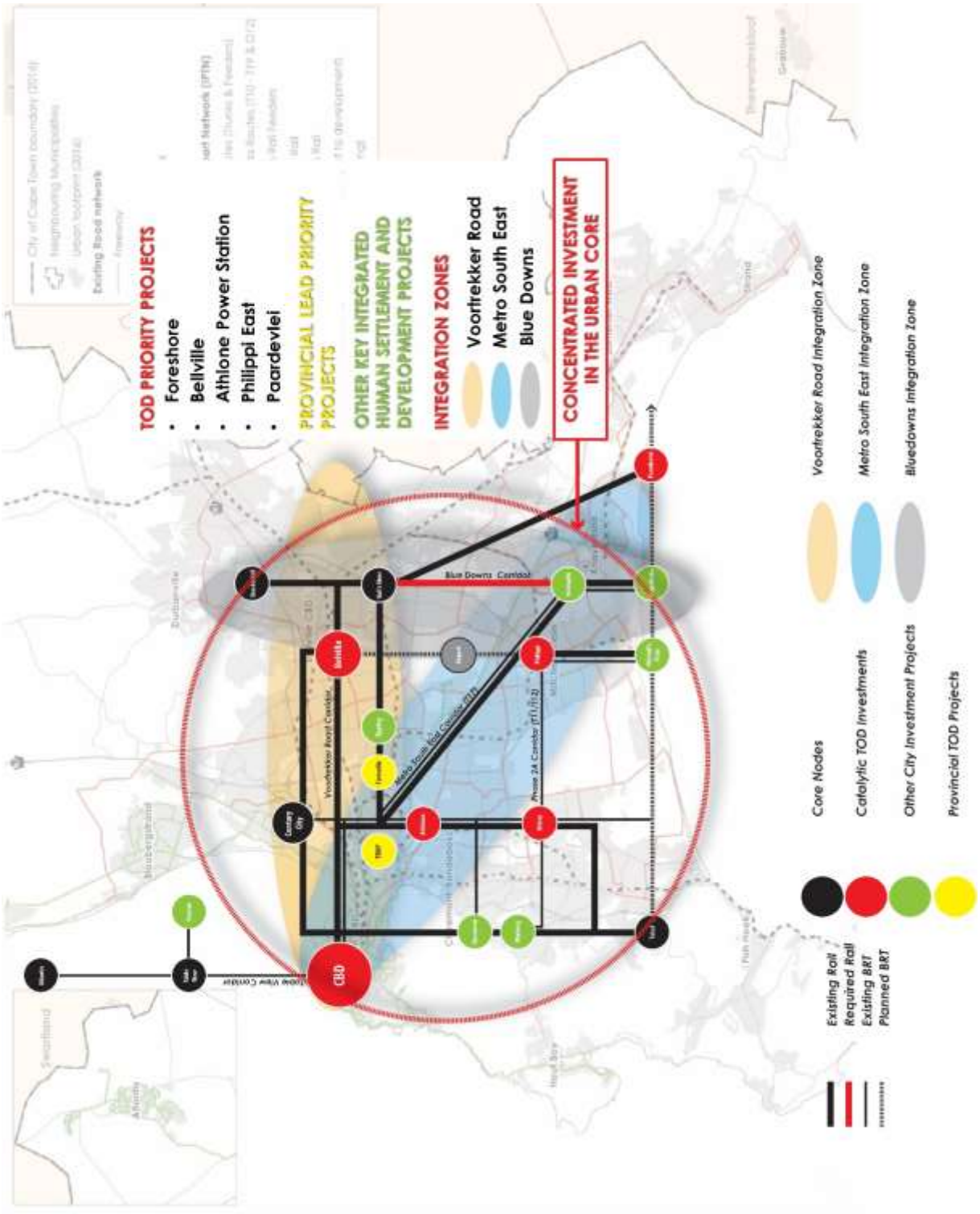
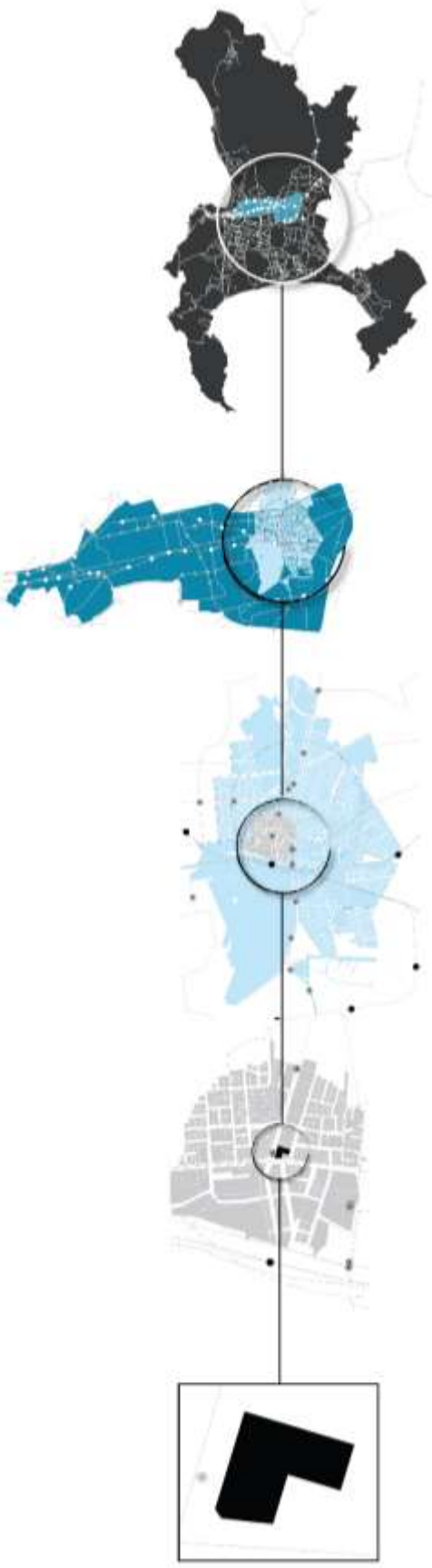


Figure B6: Spatial Targeting and Priorities



Metropolitan

- Integrated Development Plan
- Spatial Development Framework
- Restructured planning/development tools
- Revisited Integrated Human Settlements Strategy
- Cleaned Qualitative Housing Database

Corridor

- Voortrekker Road
- Metro South East
- Blue Downs Rail Link

Nodal

- 5 City + 2 Provincial TOD Priority Projects

Precinct

- 98 Rail Stations, 42 BRT Stations and PTIs

Projects and Programmes

- Private sector development
- Specific housing projects
- Informal Settlement Upgrading

Diagram B7: Differentiated Scales of TOD within Cape Town

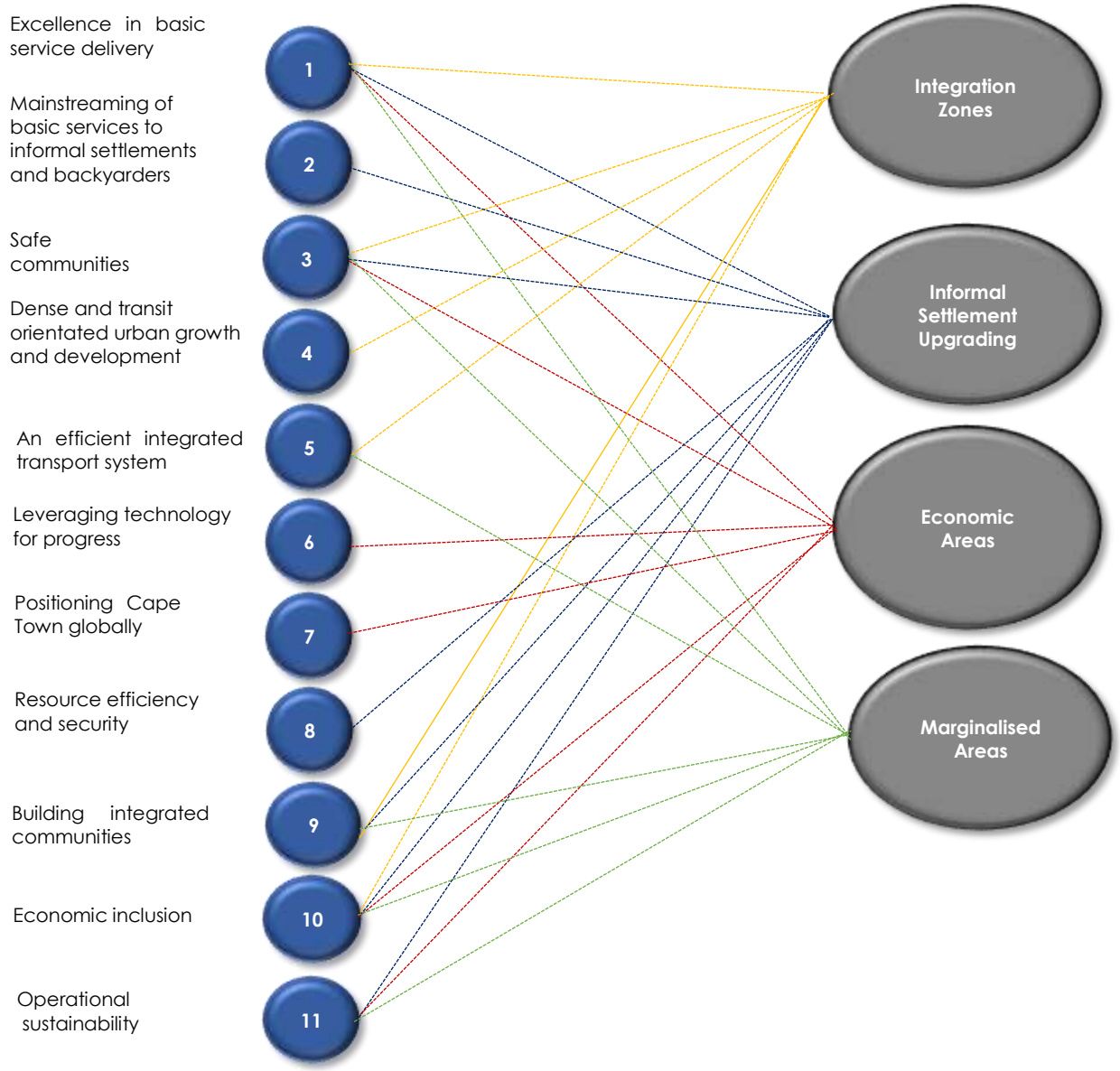
3. Themes of BEPP

Beyond the prescribed BEPP guidelines directing content and structure of the document this year's guidelines have structured compliance aspects around four key themes, namely:

- Integration Zones
- Human Settlements (emphasis on Informal Settlement Upgrading)
- Economic Areas
- Marginalised Areas

The spatial location of the majority of capital projects on the budgets of the City, Province and SOEs and how they relate to the above spatial targeting areas, are visible in Annexure 4. Each of these, in turn will be considered in the following sub-section. As an introduction, a diagrammatic representation of the transformation priorities and the transversal relationship between the priorities and these themes is illustrated in **Figure B8**.

Figure B8: Relationship between 11 IDP Transformational Priorities and the 4 BEPP Themes



3.1. Integration Zones[2]

To give effect to spatially targeting and the performance-related Integrated City Development Grant (ICDG), the City has identified and undertaken detailed planning for two Integration Zones (IZs) namely, the Metro South-east Integration Zone (MSEIZ) and the Voortrekker Road Corridor Integration Zone (VRCIZ). These IZs are premised on i) opportunities afforded by public transport to restructure urban form along Transit Orientated Development principles; ii) capacity to link concentrations of economic opportunity and mono-use settlement patterns; iii) opportunities to diversify and intensify land uses; and iv) infrastructure improvements and related catalytic urban development projects.

Although the two IZs share the potential to assist in the restructuring of the City they are quite different in terms of existing spatial form and structure, socio-economic profile and interventions required to support restructuring aims and objectives.

One of the key themes highlighted in successive BEPP guidelines is the call for prioritisation of IZs. Local Area Planning has been on-going within Cape Town's IZs since 2014/15. Much of the planning efforts in the past two year has focused on prioritising local areas within each corridor; determining investment strategies; and engaging with the key stakeholders internally and externally.

In addition, this BEPP submission states a third Integration Zone to be planned and implemented, namely the Blue Downs Integration Zone. The primary structuring element of this IZ is the Blue Downs Rail link (driven by PRASA) and potentially, the Symphony Way road infrastructure.

Each of these IZs has its own defined objectives in terms of the spatial logic of the City. The following section details the more mature aspects of the existing IZs (MSEIZ and VRCIZ) and the intent and ambition of the Blue Downs IZ in turn.

Refer to ***Annexure 2*** for maps reflecting the majority of capital projects which are on the City's, Provincial and SOE budgets, and how they spatially related to the Integration Zones.

Detailed Investment Strategies for MSEIZ and VRCIZ can made available on request.

[2] Each integration zone is a spatially targeted, city or city region-wide TOD network aimed at spatial transformation. Each zone consists of a transit spine and a number of intermediate nodes and linkages. The transit spine consists of two anchors connected via mass public transport (rail/bus), e.g. the CBD and an "urban hub" (township node with the best investment potential). It can also comprise of the CBD and another primary metropolitan business node. Between the two Integration Zone anchors are a limited number of Integration Zone intermediate nodes that are strategically located at key intersections connecting to marginalised residential areas (informal settlements) and employment nodes (commercial and industrial nodes) via feeder routes (taxis). The Urban Hub connects to secondary townships nodes within the marginalized peripheral township. (Source: National Dept. Treasury BEPP Guidelines 2017/18 – 2019/20)

3.1.1. Metropolitan South-East Integration Zone (Figure B9):

(MSEIZ) Primary Objectives: *linking Mitchells Plain (Urban Hub) / Khayelitsha with the Cape Town CBD.*

Spatial Restructuring Opportunities:

- *Implementing Phase 2A: T11 / T12 Trunk Routes – Metro South East to Claremont and Wynberg. Philippi East Transit Project is one of the TOD Catalytic Projects.*
- *Alternative TOD housing development in the inner cities of Khayelitsha, Mitchells Plain, Wynberg, Claremont, Nolungile. This is where alternative building materials are to be explored as well as alternative tenures and a mix of income*
- *Facilitating Athlone Power station and Two Rivers Urban Park (TRUP) Priority Projects (nb: TRUP is a Provincially led Project);*
- *Identified informal settlement upgrades along the T11, T12 and Rail corridors;*
- *Focus on the upgrading of the hostels in accordance with collective, unified standards. This project will be fast tracked so as to facilitate completion within the next five years. This includes the purchasing of the Land Hostel from Transnet and the total redevelopment of the site; and*
- *Facilitating other potential development site e.g. Fruit & Veg City Development and Ottery.*

Marginalised Areas within MSEIZ: Philippi, Khayelitsha and Gugulethu located within the MSEIZ account for some of the City's most marginalised communities as defined by the Socio-economic Index based on Census 2011. Similarly, a number of sub-places within these areas are amongst the highest household and population densities within the City e.g. Kosovo and Sweet Home Informal Settlement (Philippi) and Zondi in Gugulethu. Many areas targeted by the Mayoral Urban Regeneration Programme (MURP) fall within this Integration Zone.

Numerous human settlements projects are active and planned in this Integration Zone to address the high prevalence of informal settlements. The City's Southern Corridor human settlement project submitted to the National Department of Human Settlement falls within the MSEIZ. Key human settlements projects and interventions Langa Joe Slovo (N2 Gateway programme), BM Section (In-situ Upgrading programme) and Valhalla Park Infill (New Mixed-Use programme).

Growth Nodes: Three Urban Hubs are located within this IZ, namely Athlone, Philippi East and Mitchell's Plain Town Centre. There are numerous smaller nodes within the IZ including Khayelitsha, Nyanga, Manenberg, Gugulethu and Langa. The City's ECAMP platform monitors performance and potential of the following nodes in the IZ: Athlone and Athlone Industrial, Epping Industrial, Khayelitsha, Mitchell's Plain, Ndabeni, Philippi East and North.

Strategic intentions and opportunities within MSEIZ:

The rail corridor is the backbone of the MSEIZ. Transportation projects and investments include: The N2 Express MyCiti (CCT), the Central Line Modernisation Programme (PRASA and Metrorail), Phase 2a MyCiti (CCT), the redevelopment of the Nolungile Public Transportation Interchange, Khayelitsha CBD, and the Station Deck Precinct Development.

Additional engineering infrastructure capital investment in capital infrastructure to support the Integration Zone includes: the Mitchells Plain intake (Erica substation), Cape Flats 3 sewer line installation and rehabilitation of lines 1 & 2.

Key projects within the zone recognising that it hosts a number of potentially catalytic urban development property projects including the redevelopment of the Athlone Power Station (APS), the Two Rivers Urban Park (TRUP) and District Six.

Specific objectives of the MSEIZ SIP are to:

- Enhance the MSEIZ's contribution to a more compact and integrated city, with associated efficiency, productive, and resource sustainability gains.
- Use the TOD Strategy as a lever to growth and development through the enhancement of public transport infrastructure (including its institutional arrangements and processes) and the support of appropriate development at appropriate locations.
- Improved housing opportunity to enable productive livelihoods and communities.
- Maximise the investment by various spheres of government and related agencies in the provision and maintenance of infrastructure and public facilities; and encourage private sector and individual entrepreneurship and investment through appropriate infrastructure and facility provision, regulations, and urban management instruments.
- Enhance infrastructure provisions in the MSEIZ.

Human Settlement Priority Project: (Linked to MSEIZ – Southern Corridor Housing Project)

In February 2017, the City received confirmation from the Housing Development Agency endorsing of three "national priority catalytic projects" (**Figure *B11***), namely, the N2 Phase 2 Southern corridor, North Eastern Corridor and Voortrekker Integration Zone Social Housing (including Conradie) projects. It is understood that these three projects contribute to forty-five country-wide state–led projects which enjoy national priority status.

The Southern Corridor Human Settlement Catalytic Project endorsed by the Province and City is focused on the implementation in the short-medium term of the N2 Phase 1 and 2 projects and 27 linked informal settlements upgrades in the vicinity benefiting more than 50,000 households. A number of these settlements intersect with the MSEIZ and the Blue Downs / Symphony Way IZ.

The most recent and significant land purchase to support human settlement initiatives is the formerly owned AECI Paardevlei land in the south-east of the city. This land purchase will support the extension and anchoring of the Southern Development Corridor Catalytic Project in the medium to long-term.

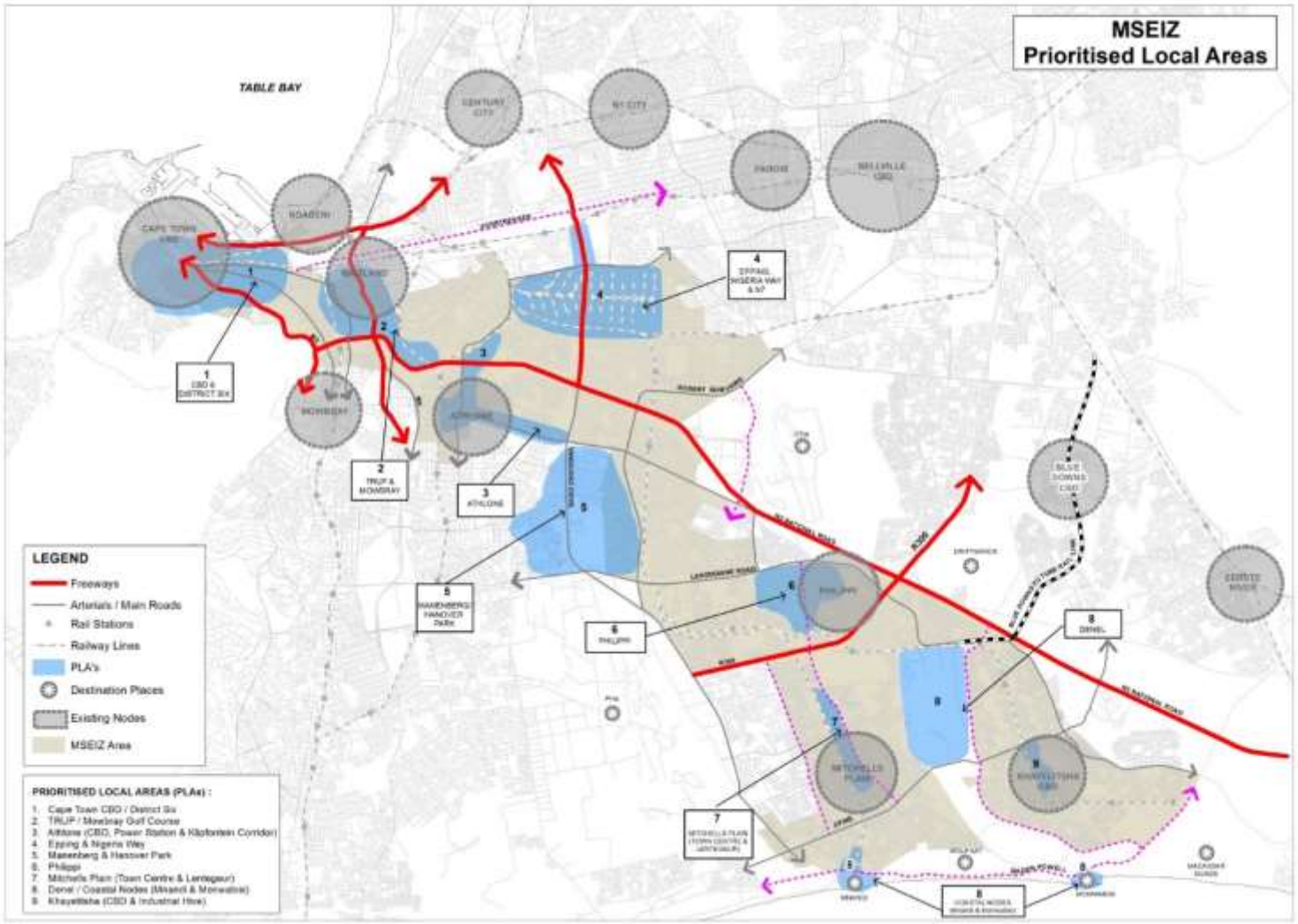
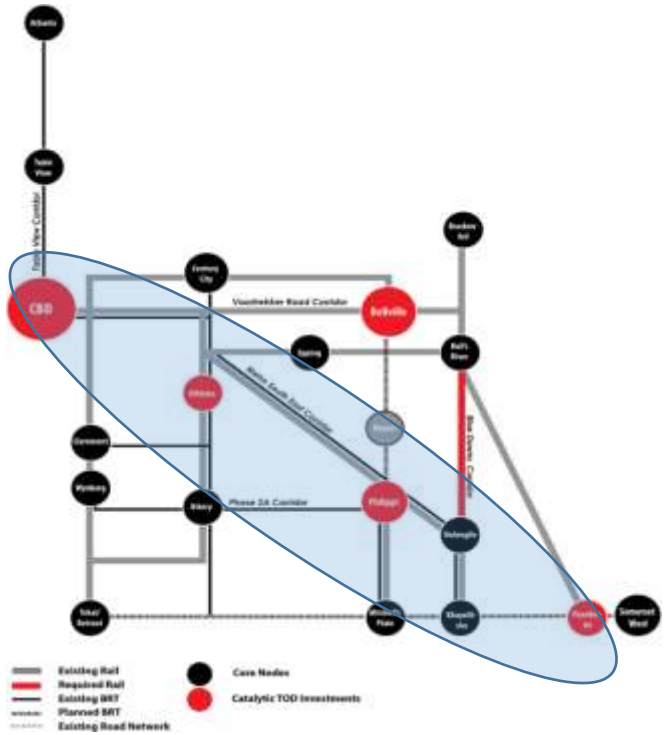


Figure B9: Metro South East Integration Zone Spatial Structure

Table B1: Metro South East Corridor Overview

<table>
<tr><td colspan="2">Metro South East Corridor / Integration Zone
To be upgraded rail and road-based transit corridor</td><td>Development lead</td></tr>
<tr><td>Nature of the development</td><td>1. Metro South East Integration Zone Investment Strategy in process of development
2. Phase 2a implementation of the MyCiti linking Khayelitsha/ Mitchells Plain - including Philippi Interchange – with Claremont / Wynberg and associated PTI upgrades (T11 and T12)
3. Prasa Rail Modernisation project
4. Conradie & TRUP
5. Athlone Power Station
6. Paardevlei</td><td>1. City in collaboration with all internal and external stakeholders
2. Transport Development Authority
3. Prasa/ Metrorail
4. Province, TDA
5. Transport Development Authority
6. Transport Development Authority</td></tr>
<tr><td colspan="2">The MSEIZ comprises 12.3% of the City's jurisdictional area within the urban edge and more than 39% of the total metropolitan population. The MSEIZ is the location of 31% of Cape Town's formal dwellings, 51% of its backyard units, and 70% of the city's informal dwellings (not in back yards). The highest unit densities in the city (above 100 units/ha) occur in the MSEIZ, specifically in Langa, Philippi/ Crossroads, Site B, C, and TR Section, and the rest of Khayelitsha. The area is home to the largest concentration of people in the city rated worst off in terms of the Socio-Economic Status Index (specifically the area from Langa south-eastwards towards Khayelitsha), and the largest concentration of people in the city rated worst off in terms of the Household Services Index (specifically Philippi/ Crossroads, Site B, C, and TR Section, and the rest of Khayelitsha).

The south-east, where most of the city's poor live, is not achieving the same growth as the high-income suburbs to the west. The lack of formal industrial and commercial development in the Cape Flats is very striking considering the sizeable resident population. Rail provides the backbone of transportation services within the MSEIZ. The Southern and Cape Flats Lines partially pass through the MSEIZ. The Langa, Guguletu, Bishop Lavis, Heideveld, Nyanga, Mitchells Plain and Khayelitsha areas (central and eastern MSEIZ) have the highest trip origins in the city. The central rail line is over capacity and the infrastructure is failing. Additionally, there is ever-increasing pressure on the N2 Express BRT infrastructure that serves this corridor / Integration Zone. Social facilities of all types are generally under stress, specifically in the eastern parts of the area.

The City and its partners are working on 3 large projects: Consolidating the Investment Strategy whilst acknowledging and facilitating the Prasa Rail Modernisation Project as well as expanding the implementation of the MyCiti to connect this metro-south east area with areas of economic potential to the west at Claremont and Wynberg.</td><td>  </td></tr>
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Metro South East Corridor Integration Zone Priority Projects:	Built environment projects directly supporting priority projects:
• IRT: Phase 2 • Philippi PT Facility & PTI • Athlone Power Station (APS) • TRUP • Prasa Rail Modernisation • Paardevlei • Southern Corridor Housing Project	• IRT: Phase 2A (R843m) & MSE/ Philippi PT Facility: (R48m) & Stock Road NMT (R3,6m) • Athlone Power Station (R2,8m) for planning approvals incl EIA & HIA. • PRASA Central Line Modernization: Electrical programme for conductors, substations and lines (R75,7m) • WWTW: Althlone Capacity Extension Ph 1 (R126m)@APS, Macassar Ext (R98,9m)@Paardevlei, • Collector Sewer: Philippi (R78,4m)@Philippi PTF. * Reservoir: Steenbras (R105,m)@Paardevlei. • Electricity: Observatory Main Subst Upgr. (R69,9m)@TRUP, Koeberg Rd Switching St Ph 3 (R29,2m)@APS.
Total budget planned 2016/17-2018/19: R1,38bn	
Projects supporting the overall development in the corridor:	
State	**City**
• **PRASA Cress/ Tech Station Improvements & Upgrades:** Nolungile (R36m), Bonteheuwel (R20m), Mandalay (R18m), Philippi (R20m), Stock Road (R18,9m), Lentegeur (R18m) • **WCG Human Settl: Southern Corridor Housing Project:** Airport Precinct, iTemba Farms, Kosovo,Thabo Mbeki, Joe Slovo, Boystown, Sheffield Rd • **WCG Education:** Inkanini Prim (2m). • **WCG Health:** Observatory FLP replacement (R179m), Elsies River CHC replacement (R77m), Wynberg/ Victoria Hospital new Emergency Care Unit (R58,7m), Observatory/ Valkenberg (R45m) • **ESKOM:** Esethu (R67,6m), Vlakte (R23,5m), Eureka (R17,2m)	• **Utilities: WWTW** Zandvliet (Extension incl. BlacMac Sewer diversion, R461,7m); Cape Flats (Refurbish various, R96m); Mitchells Plain (Ph 2, R62,8m) * **Bulk Sewer:** Cape Flats 3 (R120m), Philippi Collector Sewer (R78,4m) *** Bulk water:** Gugs & Mannenberg (R19,5m). * **Water & sewer network upgrades:** Water (R19,3m) and Sewer (R16,4m). Supply (Baden Powell Dr to Khayelitsha, R52,7m), Belgravia Est (R2,6m). *** For informal settlements:** Rehabilitation of water & sanitation networks (R40,5m), internal sanitation (R62,8m), internal water (R9m), network replacements Khayelithsa(R2,8m). *** Solid Waste:** Athlone Transfer Station upgrade: (R9m), Swartklip (R28,4m). **Electricity** (See box above and ESKOM). **Road Rehab:** Gugulethu (R20m), Klipfontein Upgade (R2,6m), Manenberg (R13,5m). *** PTI**: Makhaza (R17,7m), Lentegeur/ Mandalay (R8m), Mitchell's Plain (R5,2m), Nolungile (R0,5m), Nyanga (R0,2m). * **NMT:** Elsies River/ Halt Road (R13m), Mitchell's Plain (R7,8m). • **Precinct Upgrade:** Kuyasa Library (R1,6m), Langa Sation (R0,05m). *** Upgrade Informal Markets & Facilities** (R3,5m). * **Parks & Recreation**: Manenberg Integrated Project (R15m), Manenberg Precinct (R10m), Gugulethu Sportsfield (R7,7m), Sagaloda (Philippi) (R4m), Wallflower Park (R1,4m). • **Social Facilities: ECD Centres:** Heideveld (R14,7m), * **Clinics:** Zakhele (new) (R12m), Elsies TB/ARV Ext (R8,1m), St Vincent Ext (R0,3m), Gugulethu Ext (R0,5m). * **Mun Courts:** Lentegeur (R2m). *** Cemetry:** Langa (R1m), Khayelitha (R1,2m). * **Fire Station:** Langa (R2m), Khayelitsha (R1,7m), Landsdowne(R1m). • **Housing: * Hostels upgrade:** Langa (R166m). *** IDA/UISP:** Sweethomes (R82,5m), 8st Laan (R53m), Tambo Sq (Gugs) (R7m), BBT Section (R4,5m). * **New housing**: Beacon Valley M/Plain (R72,2m), Harare Infill (R31,3m), Valhalla Park (R27,9m), Ilitha Park (R16,7m), Heideveld (R4,8m), Bonteheuwel (R2,6m), Gugs Infill (R2,4m), Highlands M/Plain(R1,4m), Forest village (R35,5m), Blue Berry Hill (R6,5m), *** Reblocking:** Tambo Sq (R2m) • **Dark Fiber Broadband:** Part of R627,5m for whole city.
Total budget planned 2016/17-2018/19: R2,38bn	

Metro South East Corridor Integration Zone Partnerships:		
Dutch Government:	**PRASA, ESKOM & ACSA:**	**Province:**
• The Faculty for Infrastructure Development (ORIO) encourages public-infrastructure development in upcoming markets and developing countries. The Cape Town project includes the upgrading of PTIs and the development and management of these PTIs with a new management system in association with the community and land users to ensure continuation of project objectives during operations.	• PRASA is planning the modernization (new signalling, etc.) of the central rail line – the backbone of the MSE transportation infrastructure. • ACSA bought Swartklip, a strategic land parcel of 517 Ha in the MSE corridor located between Khayelitsha and Mitchell's Plain. A development conceptualisation phase is imminent with the appointment of a consultant team who will work with the City's different departments. Major opportunities for mixed use and commercial development are being investigated. • Eskom intends to create a new step down station at Philippi to help with the Erica LILO network serving the MSE.	• The city is supporting the TRUP, Conradie and Southern Corridor Integrated Human Settlement projects that the provincial government initiated. The former two are mixed use development projects and the latter caters for the provision of human settlements in a number of locations in and outside the MSE IZ.

3.1.2. Voortrekker Road Corridor Integration Zone (Figure B10)

(VRC) Primary Objectives *linking Bellville CBD with the Metro South-East Corridor boundary and the Cape Town CBD;*

Spatial Restructuring Opportunities:

- *securing the modernisation of the Rail Corridor;*
- *proving alternative housing development in the inner cities of Bellville, Parow, CBD, etc.*
- *Facilitating the Foreshore Freeway TOD Catalytic Project[3];*
- *Facilitating the Bellville TOD and Conradie TOD Catalytic Project (Conradie is a Provincially led project); and;*
- *Facilitating land swops with Province to enable affordable housing – e.g. Stikland and Woodstock Hospital.*

Marginalised Areas within VRC: Although the socio-economic profile is not as vulnerable as the broad MSEIZ profile, the VRC has been susceptible to urban decay and in need of structured management approaches to support and stimulate investment and re-investment. A relatively small quantum of informal settlements and households are located within the VRC namely: Koekoe Town (98 households), Maitland cemetery (113), Royal Plakkers Kamp (172), 6th Avenue, Kensington (189), Wingfield Camp (235), Appelboord (359), and Gaza (378).

Growth Nodes: In addition to the key business districts of Bellville and the Cape Town CBD other strategic nodal points and precincts include Maitland, Parow, Goodwood, Salt River. Regional facilities located in the VRC include the University of the Western Cape, Cape Peninsula University of Technology and Tygerberg Hospital.

Strategic intentions and opportunities within VRC:

The VRC provides opportunities to i) optimise land-use in support of transit investments ii) intensify development and iii) balance transit demands (key to an efficient and sustainable public transport network). Most prominent of these opportunities from a public transport perspective is the Bellville Public Transport Interchange which provides the City an opportunity to reconsider its considerable land holdings and to leverage opportunities of integrated, mixed land use within the context of this inter-modal facility.

The availability and increase in supply of affordable rental stock is recognised as one of the key levers towards integration and renewal of the VRC and the VRC Social Housing project was submitted by the National Department of Human Settlements as one of the City's candidate Catalytic Human Settlements Projects.

A separate integrated strategically-orientated forward planning exercise (referred to as the Bellville Integrated Transport Local Area Plan - BITLAP) consolidates planning efforts by the City's previous departments Transport and Spatial Planning Departments as well as other SOEs (Transnet, PRASA/ Metrorail) and the Provincial Departments. The VRC hosts a number of urban development opportunities linked to strategic state land including Wingfield and old provincial hospital sites. The human settlements emphasis in this Integration Zone is focused on social housing that would provide affordable rental opportunities at densities supportive of the public transport network and TOD principles.

Human Settlement Priority Project: Voortrekker Road Social Housing (Figure B11)

In February 2017, the City received confirmation from the Housing Development Agency endorsing of three "national priority catalytic projects", namely, the N2 Phase 2 Southern corridor, North Eastern Corridor and Voortrekker Integration Zone Social Housing (including Conradie) projects. It is understood that these three projects contribute to forty-five country-wide state–led projects which enjoy national priority status.

[3] The first phase Request for Proposals closed on 9 February 2017 and adjudication of bids have commenced. There are, however, other Inner City / CBD sites that are also being explored.

The opportunities afforded in the VRCIZ to support rental accommodation and a more effective human settlement approach to Transport Orientated Development (TOD), are recognised in the Voortrekker Road Social Housing project. A potential yield of 1,600 units relating to five targeted sites was submitted as a third catalytic project submission to National Department of Human Settlements.

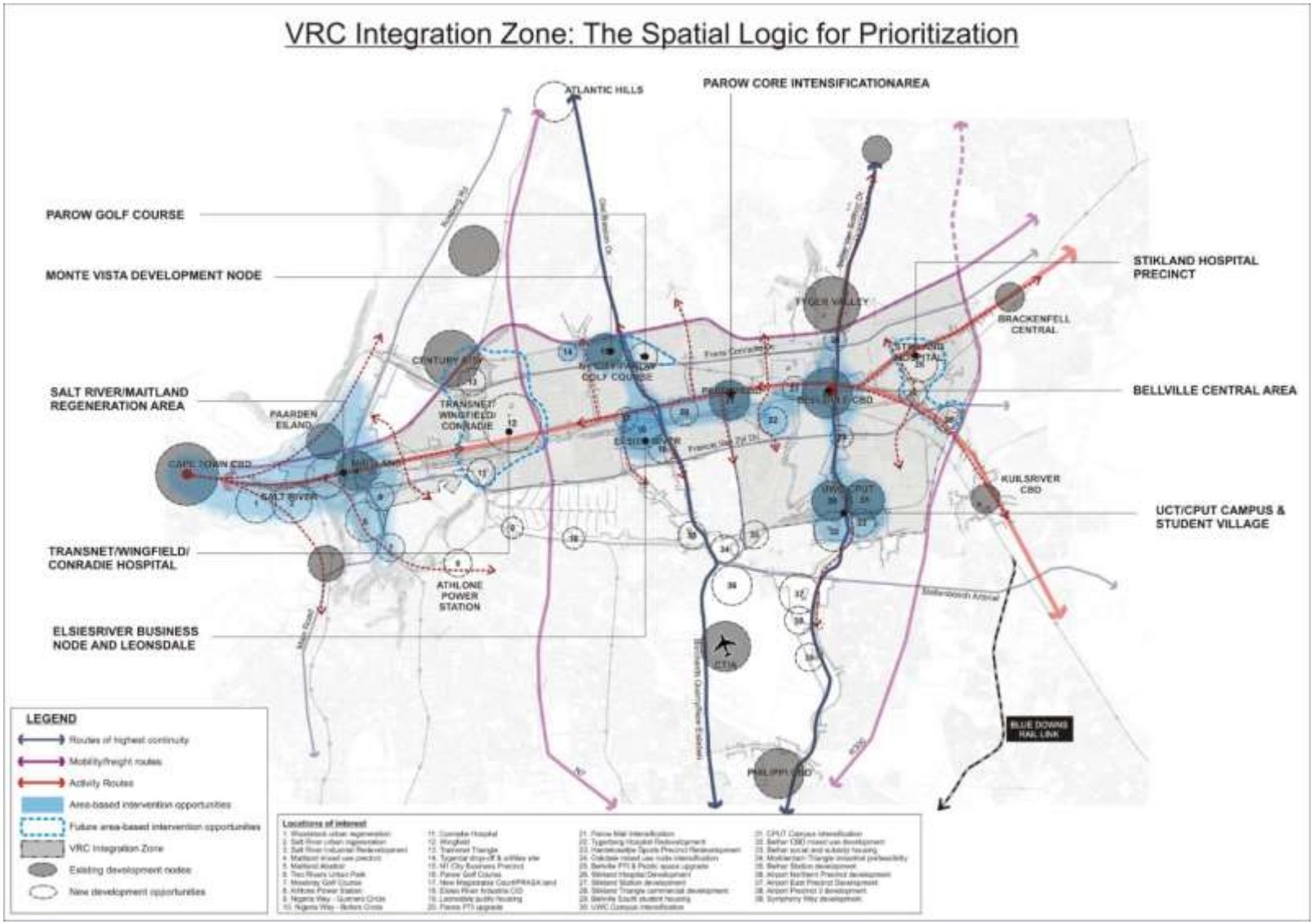
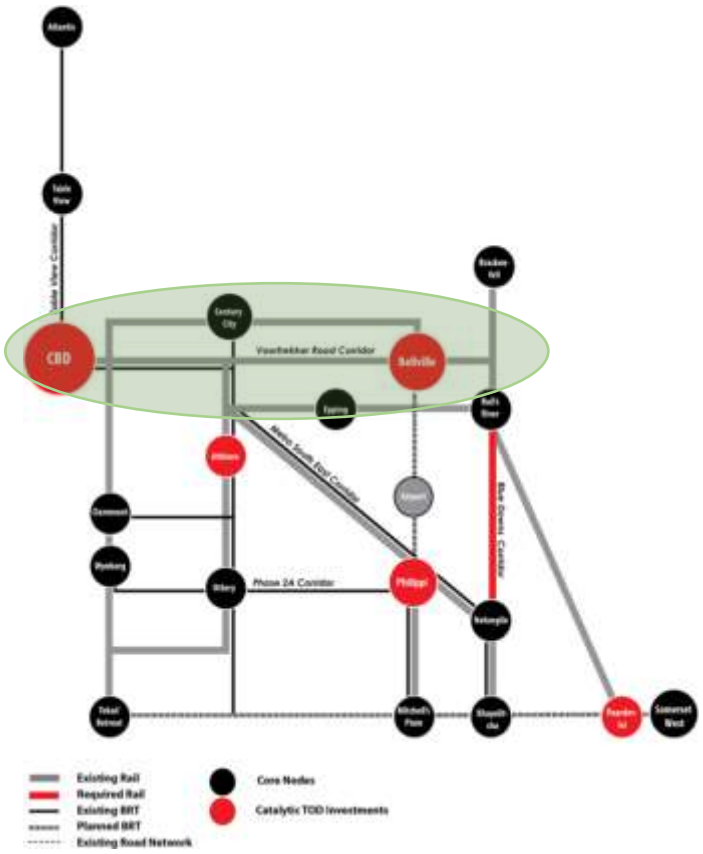


Figure B10: Voortrekker Road Corridor Integration Zone Spatial Structure

Table B2: Voortrekker Road Corridor Integration Zone Overview

Voortrekker Road Corridor / Integration Zone **To be upgraded rail and road-based transit corridor**		**Development lead**
Nature of the development	1. Voortrekker Road Integration Zone Investment Strategy in process of finalisation 2. Bellville CBD Project (PTI & Paint City) 3. CBD Sites: * Wingfield and Stikland	1. City in collaboration with all internal and external stakeholders (incl. Prasa/ Metrorail) 2. Transport Development Authority, PRASA/ priv sector 3. Transport Development Authority & private sector
Identified as a regeneration corridor directly linking the Bellville and Cape Town Central Business Districts which are situated approximately 20km from each other. Key spatial elements include an efficient multimodal public transport network (road, rail, taxi, bus etc.); the highest number of tertiary institutions in relation to the rest of the City; abundant social facilities and opportunities for latent land use rights to be taken up (reducing turnaround times for proposals in many instances). In addition, a significant portion of the City's Urban Development Zone (UDZ) extent is located within the VRCIZ. There is evidence of major urban blight and this regeneration initiative aims to facilitate investment in the corridor by remediating the drivers of disinvestment, including: urban management issues, infrastructure and transport capacity constraints, inefficient and unproductive use of public land, anti-social behaviour, lack of optimal use of public facilities and ineffective land use management. Specifically, there is a need to address the freight constraints on the northern line and the resultant road freight movement along Voortrekker Road. The VRC IZ, with its diverse range of land uses (including: residential, commercial, retail, industrial and public facilities), excellent location and established infrastructure and services has significant potential for renewal and redevelopment. By taking advantage of these locational advantages, spatial restructuring ill result in a more efficient city form and function, can be driven through leveraging the existing and planned public transport networks, transit-oriented development as to expand on the close proximity of communities to public transport, employment and social amenities. A core component of the strategy will be the facilitation of social rental housing. There is a need to link the rollout and phasing of the PRASA modernisation on this rail line as well with the upgrading of Bellville and of the related Public Transport Interchange (PTI). This will include investment into affordable housing, social housing and the overall stimulation of the market. Pockets of strategically located land within the corridor owned by other spheres of government such as Wingfield and Stikland can potentially and significantly contribute to the TOD agenda in this corridor.		

Voortrekker Road Corridor Integration Zone Priority Projects:	Built environment projects directly supporting priority projects:
• Bellville (incl. Paint City and PTI) • Elsies Kraal River Management Plan • Northern Line Modernisation Study • Conradie Hospital Development	• WWTW: Bellville (R150,3m) @ Bellville CBD • IRT Control Centre & Fare Collection Goodwood (R143,8m) • Transport Management Centre Extension (R82,5m) & TM System (R220m). • PRASA's Cape Metrorail Control Centre@ Bellville-signalling recapitalisation (R348,2m) • Electricity for Bellville CBD: MV Systems North (R80,1m), Oakdale Main Substation upgrade R61m). • CBD Public space/ NMT upgrade for Bellville CBD: Kruskal (R16,8m), Elizabeth/JMuller Park (R12m), VTRoad Islands (R2m)
Total budget planned 2016/17-2018/19: R1,11bn	
Projects supporting the overall development in the corridor:	
City	**State**
• **WWTW:** Borchard's Quarry(R209m) * **Sewer network:** Goodwood replacement (R5,5m) *** Bulk water** for human settlements: (R14,8m), (Head Office) (R273m) *** Bulk Sewer** (Northern Reg Sludge Fac) (R119,2m) * **Solid Waste:** Maitland Depot Specialized Equipment (R12,7m). * **Solid Waste:** Parow Depot Upgrade (R17,9m), Bellville Transfer & Bellville Land Fill (R12,2m), Beaconvale new drop-off (R6,2m). • **Electricity:** Koeberg Rd Swt Ph 3 (R29,2m), Tygerberg SS Upgrade (R26,3m), Plattekloof Reinforcement (R25,3m) and around Oakdale) (R2,9m). • **Roads (congestion relief):** Erica Dr (R45m), R300/ Bottelary IC (R29,2m), Belhar Main Rd (R26m), Jip de Jager (R14,2m). • **PTI:** Bellville (R4m). • **Social Facilities: Clinics:** Ravensmed (R1,7m) * **Crematorium Maitland:** Upgrade (R8,18m) incl Booking Facility Chapel etc; Stikland Cemetery (R2m) • **Housing:** • **New housing:** Belhar CBD (R49,2m), Bellville Pentech (R13,8m), ElsiesRiver (R3,4m). • **Informal Settlement/ Backyarder upgrading:** Ravensmead (R5m), Bellville South (R4,9m). • **Dark Fiber Broadband:** Part of R627,5m for whole city.	• PRASA: Salt River Depot Upgrading (R143m). Safety (fencing): Salt River, Paardeneiland, Culemborg (R31m) • PRASA Cress/ Tech Station Improvements & Upgrades: Cape Town (R27,2m), Bellville (R15,6m), Kuilsrivier (R7,6m), Esplanade (R5,7m) • ESKOM: Stikland (R91,6m), Modderdam Traction (R22,8m). • WCG Human Settlement: Conradie, Glenhaven Social housing, Belhar CBD. • WCG Education: Parow Ravensmeat CDC Replacement (R55,5m) • WCG Health: Green Point New Somerset Hospital Acute psychiatric unit (R40,5m)
Total budget planned 2016/17-2018/19: R1,4bn	

Voortrekker Road Corridor Integration Zone Partnerships:			
PRASA	**Greater Tygerberg Partnership (GTP) and CID**	**Universities and Private Sector - Medical Service providers:**	**Social Housing Institutions:**
• Establishing a high quality, efficient rail service is critical for the achievement of TOD in the corridor. The Northern Rail Corridor Modernisation Study is a corridor-wide intervention jointly undertaken by the City and PRASA using ICDG funding.	• The GTP is a key partner of the City in the Integration Zone. The GTP acts as a liaison and facilitator between the public and private sectors. The GTP has been integral in the development of the Strategy and Investment Plans. • The various CIDs in the area are key partners in urban management. Projects are underway to co-ordinate efforts and responses of all urban management organisations.	• There is a concentration of tertiary education institutions and student housing around Bellville and Parow. These campuses and student populations are drivers of urban regeneration. Projects: Private sectors off-campus residential development. • Medical value chain in Bellville and Parow resulting from cluster of medical facilities and universities. This value chain is an employment driver in the area. Projects: Mediclinic expansion; TASK (medical research) building purchase in Parow; Tygerberg Hospital redevelopment.	• The delivery of social housing is a high priority within the VRC as a mechanism for achieving spatial transformation and preventing gentrification. A pilot project is underway, with NASHO, to test a precinct based approach to affordable housing delivery.

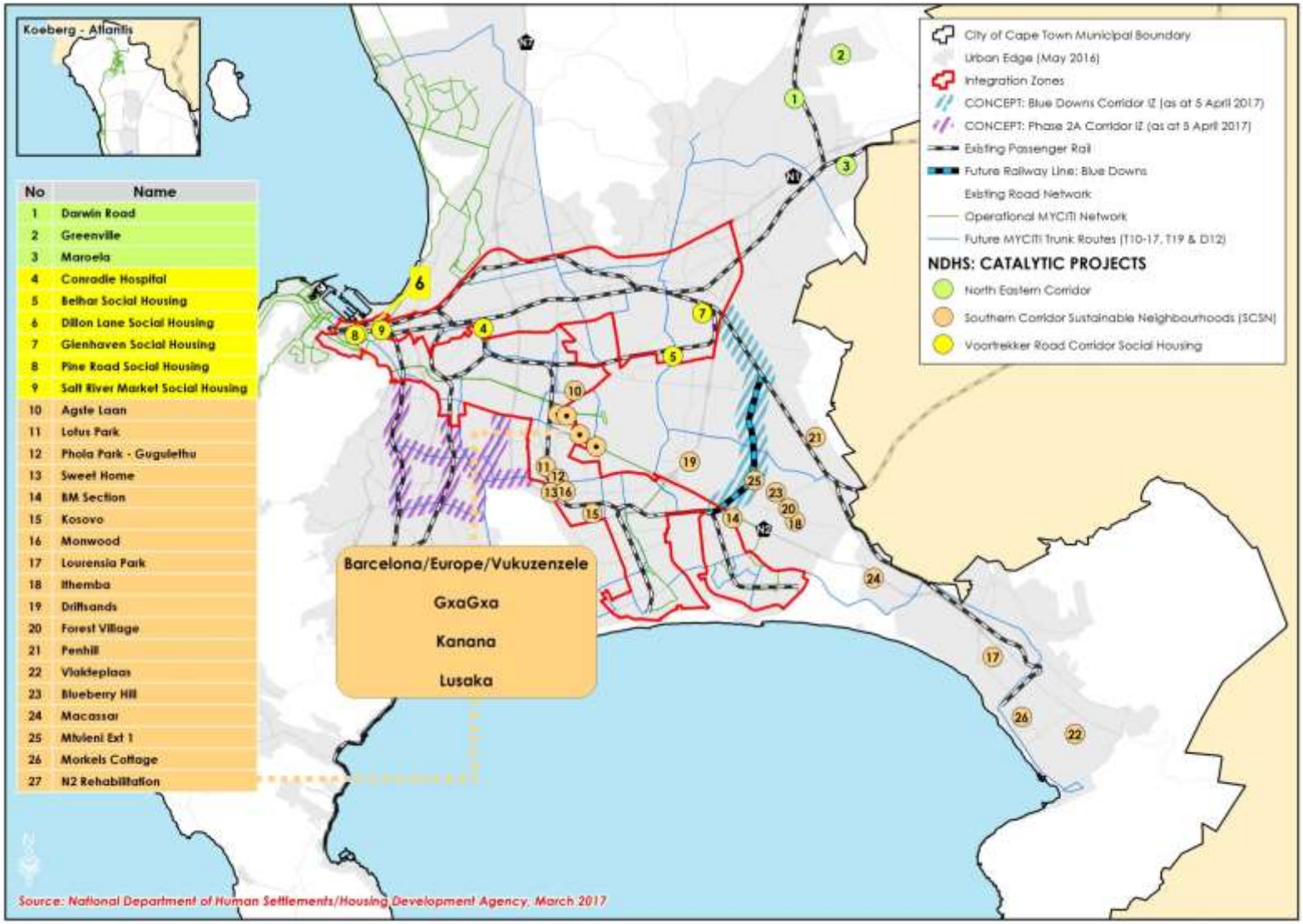


Figure B11: Spatial Location of Human Settlement Catalytic Projects

3.1.3. Blue Downs / Symphony Way Integration Zone

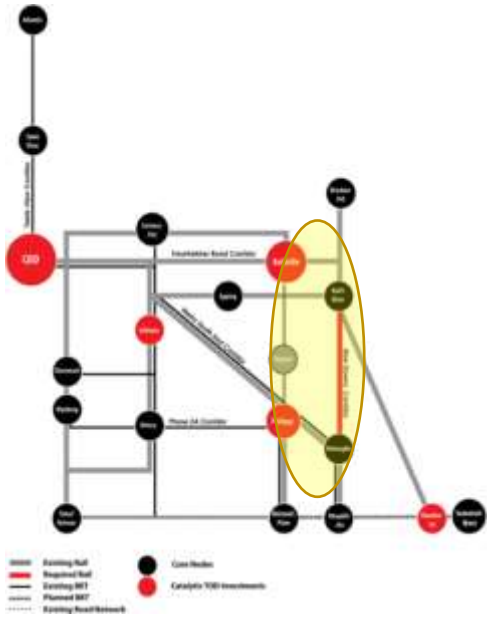
During the coming financial year, the City will endeavour to package the Blue Downs / Symphony Way Integration Zone in a similar fashion to the other two, more mature IZs. The delineation of the IZ, priority precincts etc. would be basic steps towards that work programme and planning. A concept indicating the linkages and possible amendments to the Metro South East, Voortrekker and Blue Downs IZs are indicated in **Figure B12**. The basic tenets of the Blue down IZ are listed in ***Table B3*** below.

Table B3: Blue Downs Proposed Integration Zone Overview

<table>
<tr><td colspan="2">Blue Downs Corridor / Integration Zone
Proposed, rail based but supported by MyCiti feeder</td><td>Development lead</td></tr>
<tr><td>Nature of the development</td><td>1. Prasa Blue Downs Rail link construction and associated stations precincts at Wimbledon, Blue Downs and Mfuleni
2. MyCiti feeder system. A secondary intervention of the TDA will reprioritise the Blue Downs feeder system, the restructuring of the bus network upon assignment of the Contracting Authority function and the development of the BRT corridor along Symphony Way.</td><td>1. PRASA undertook to the lead with the design and development of the rail line and stations in association with the Transport and Development Authority
2. Transport and Development Authority</td></tr>
<tr><td colspan="2">The Blue Downs Rail Link remains critical to the development of the City. This requirement and the analysis of development trends in proximity to the proposed BRT (Symphony Way) and Rail (Blue Downs) have been the primary motivations for the City to adopt this formally as its third Integration Zone.

The lead investor for this proposed new integration zone is PRASA via its commitment to the Blue Downs rail link (estimated R5bn). The lack of access in this last line of the development quadrant in the City of Cape Town, is causing a detrimental long term impact on the city.

Future development needs to follow the direction of the TOD Strategic Framework and specifically the TOD-Comprehensive Land Use Model which emphasises land use intensity (density of households and diversity of land uses).

The 3 new stations on the Blue Downs Rail Line will become major opportunities for the development of multi-functional integrated hubs of both mobility, commercial and living spaces. Consequently, there is a need for the City, along with PRASA to determine land use development and management opportunities for both land use intensification (with appropriate degrees of density and diversity) in and around the proposed new stations.</td><td>  </td></tr>
</table>

NB: There is a degree of overlap in the Blue Downs IZ given the linkages it provides between the VRC and MSE IZs.	

Priority Projects:	**Built environment projects directly supporting priority projects:**
• Blue Downs Rail Link • 3 new station locations namely (Mfuleni, Blue Downs, Wimbledon). The 3 new stations on the Blue Downs Rail Line become major opportunities for the development of multi-functional integrated hubs of both mobility, commercial and living spaces. Consequently, there is a need for the City, along with PRASA to determine land use management opportunities for both land use intensifications (with appropriate degrees of density and diversity) in and around the proposed new stations. • Southern Corridor Housing Project	• The Blue Downs rail link station feasibility project is completed. • Prasa confirmed the construction of the rail link is still on their budget.
Total budget planned 2016/17-2018/19: R1,38bn	

Projects supporting the overall development in the corridor:

State	**City**
• **PRASA Cress/ Tech Station Improvements & Upgrades:** Lengegeur (R5,8m). • **ESKOM:** Pinotage (R259,2m), Blackheath (R196,8m), Eersterivier (R23,6m), Delft (R13,2m). • **WCG Education:** Blackheath Primary (R58,5m), Disa Road (R55m), EersteRivier Sec (R31m), Rusthof (R11,6m), Macassar Prim (R37m) • **WCG Health:** Eerste River Hospital - Acute Psychiatric Unit (R12,5m), Macassar (R37m), Mfuleni (R27m) • **With WCG Human Settl:** Forest Village, iTemba Farms, Penhill, Delft 7, Delft Erf 3494, Highbury Park, BlueDowns Erven 1896 & 4238, Nuwe Begin, Our Pride, Eersterivier Erf 393, Brentwood Park, Glenhaven Social, Tsunami	• **New housing:** Macassar BNG (R72,9m), Forest village (with Province) (R35,5m), Delft/ The Hague (R13m), Blue Berry Hill (R6,5m), Mahama (R2m), Maroela (R2m), Bardale/ Fairdale (R1,6m). • **Infor Settl/ Backyarder upgrading/ Reblocking:** Mfuleni Santini (R2m), Tambo Sq (R2m), California (R1,9m). • **UISP:** Kalkfontein (R72M) • **Social Facilities:** ECD Centres: Delft: (R13,9m). • **Parks:** Mfuleni Urban (R16,4m) • **Dark Fiber Broadband:** Part of R627,5m for whole city. • **Cemetery:** MSE Regional (Faure) (R14,9m), Welmoed (Eersterivier) (R14m).
Total budget planned 2016/17-2018/19: R1,04b (excluding Blue Downs)	

Partnerships:

PRASA:	**Province:**
• Prasa confirmed at the Mid Year Budget Review meeting in Feb 2017 that the construction of the rail link is still on their budget.	• A large proportion of the identified projects which are part of the Southern Corridor Integrated Human Settlement project (a partnership between the City and the Provincial Human Settlements Department), is located in this corridor.

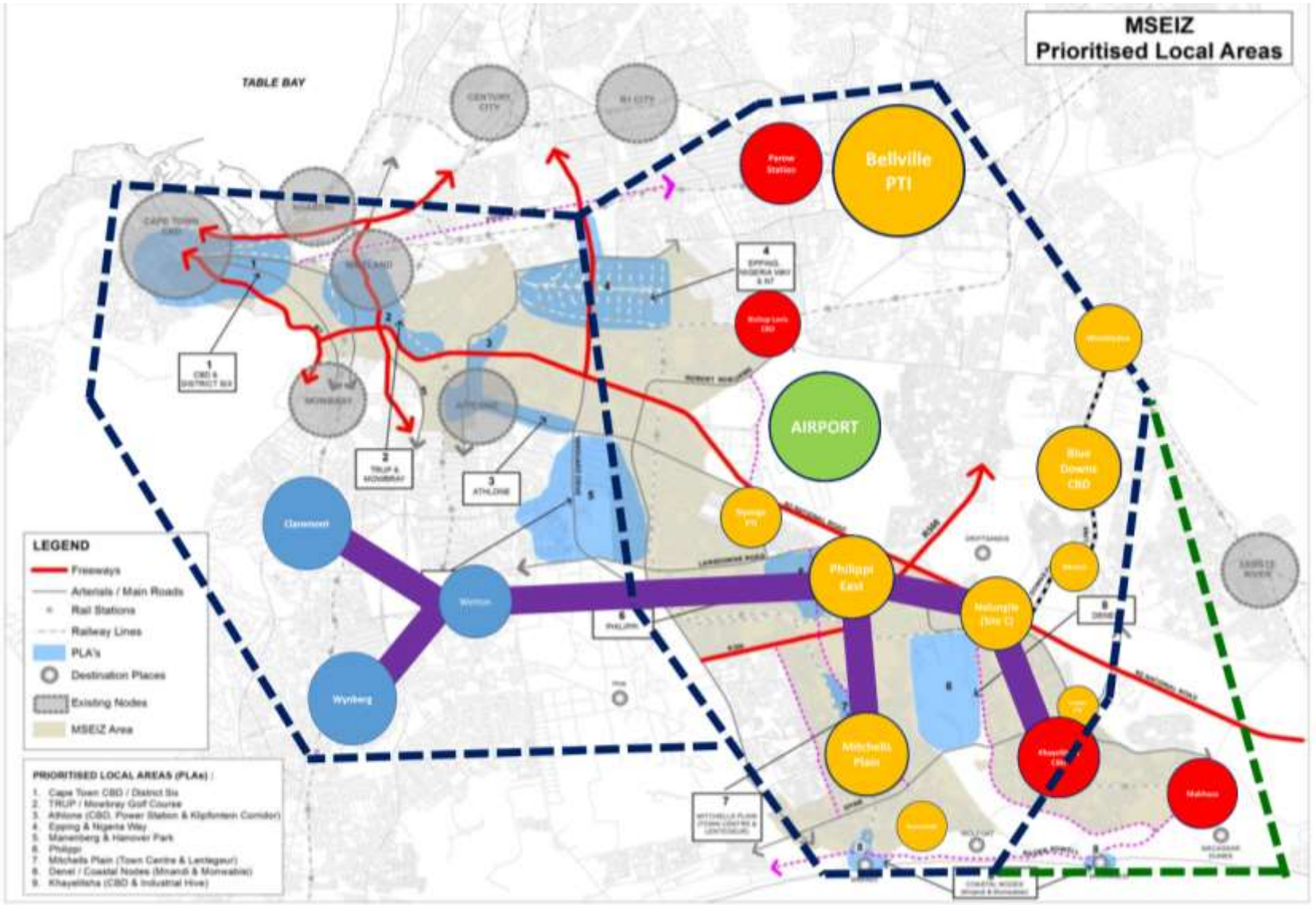


Figure B12: Possible Integration Zone Boundaries and Extensions to be Investigated/ Considered in 2017/18

3.2 Human Settlements

3.2.1 Overview

During 2014/15 the City completed a detailed review of the "*as-is*" housing (or shelter) situation in Cape Town and, given specific assumptions, the projected housing situation by 2032. In summary, Census 2011 indicated that the City of Cape Town has a population of approximately one million households being accommodated as follows:

- 46% (489,833) of households live in formal dwellings (owned);
- 31% (328,135) live in formal dwellings (rented);
- 13% (143,823) live in informal settlements;
- 7% (74,957) are live in backyard shacks; and
- Less than 1% (12,297) live in hostels.

Furthermore, the Census 2011 indicated the following socio-economic profile of the City's households:

- 47% fall into the R0 – R3,200pm category;
- 14% into the R3,201 – R6,400pm category;
- 13% into the R6,401 – R13,000pm category;
- 12% into the R13,001 – R26,000pm category; and
- 14% into the R26,001+ pm category

In-migration and population growth will be responsible for approximately 500,000 new households by 2032. Estimates suggest that 650,000 families earning less than R13,000 or living in sub-optimal conditions will be reliant on the state for some kind of assistance with respect to their shelter between now and 2032.

Current and prospective funding, land and human resources at Council's disposal is inadequate to address existing and future human settlement challenges. This recognition formed the basis of an "Integrated Human Settlements Framework" (IHSF). The IHSF recognised that the default approach to supply and demand interventions would not deliver on existing and projected housing need and would necessitate a strategic and institutional review. This resulted in a series of recommendations on how to significantly redirect the human settlements strategy (***Table B4***).

From …	**To …**
"**Depth**" of delivery (completed product to few)	"**Width**" of delivery (incremental product to many)
A **completed** private dwelling	An **incremental** dwelling supported by full public facilities and opportunity
Promoting **entitlement**	Promoting **self-reliance**
Supply led delivery	**Demand led** delivery (focused on greatest need and diversity)
Once-off delivery to beneficiary	**On-going development** support to beneficiary based on an incremental model
Re-active servicing/ support for private rental	**Pro-active servicing**/ support for private rental
Project based approach	**Programme based** approach in terms of budgeting
Contestation between **infill** and **urban expansion**	**Complementary infill** and **urban expansion**
Limited practical **support** for urban integration	**Pro-active support** for urban integration in designated placed and Integration Zones (e.g. through the conversion of "brown" buildings).
Housing as a limited (**silo**/ directorate specific and state) responsibility	Housing as a common, **shared responsibility** (within the municipality and between government and the private sector)
Many communication points	**One communication point**; one message

Table B4: Key IHSF Recommendations

Fundamental to the IHSF's messaging was the need to progressively shift supply typologies and approaches, most notably emphasising the "width" of delivery approaches, over "depth". In practical terms this would require the commitment of resources to a greater number of beneficiaries (at a reduced quantum per beneficiary) with a greater emphasis on serviced site delivery in place of completed units. The need to identify and execute delivery of mixed-use, mixed income developments to support integration of communities (and in turn support objectives of transit oriented development and densification) was also a key theme of the IHSF programme.

During 2016 the City has developed an Integrated Implementation Programme to support the implementation of the IHSF premised on:

- An **Informal Settlement Upgrading** schedule informed by Rapid Assessments appraisals (all settlements identified, mapped and assessed) and determining appropriate, differentiated approaches ranging from:
  - rapid full and conventional upgrading
  - the provision of basic services as an intermediate measure and
  - relocations only undertaken as a last resort
- A **5-Year formal Housing Programme** i.e. internal services with top structure for qualifying beneficiaries;
- An inventory and database of vacant land owned by the city and reserved for human settlement development (**Land availability**); and
- The adoption of Planning and Design Directives[4].

[4] Historically, the City employed a standard approach to the provision of housing opportunities of plot sizes of 100m² and single free-standing 40m² dwelling unit. Progressively, these standards were amended to accommodate 2-storey, semi-detached housing units on 60 – 80m² serviced sites. One of the significant deliverables of the IHSF programme has been the completion and adoption of "Directives for The Planning, Design and Implementation of Human Settlement Projects in Cape Town".

Under the auspices of the Sustainable Communities Working Group, a multi-departmental team determined these design and planning directives and standards (e.g. road widths and parking requirements) to support a more adaptable and practical delivery mechanism to address effectively the urban form of upgrading and new projects.

These approaches to density and design serve many outcomes including: the maximisation of housing interventions within the limits of funding provisions; the minimisation of displacement of families and the retention of densities that are appropriate from an urban management perspective, bulk infrastructure utilisation and public transport threshold.

The directives state the following:

- Where **incremental development** is proposed a **starter structure**, including a party wall, wet core, slab and foundations must be provided on each site.
- **Generic house plans** should be developed for building plan approval illustrating how the starter unit can be extended and added to over time.
- **Urban house typologies**: semi-detached, row houses and courtyard houses are preferred.
- The design of the residential unit **should not be prescriptive** or limit how a unit can be extended or added on to.
- **Building types must be adaptable** and able to accommodate additions, extensions and second dwellings.

These now inform the design process and layout of all future human settlements projects within the City of Cape Town and are also be used by City line departments in assessing and commenting on development applications (from public sector organisations or private developers) submitted for approval through the land use process.

3.2.2 10 Point Human Settlement Turnaround Action Plan 2017/18 and MTREF

Introduction

South African cities, and in this instance, Cape Town, are very inefficient and costly, due to spatial disparities; segregated land uses; singular income and tenure residential environments; and access constraints. Further, like many other cities in the world Cape Town continues to experience rapid urbanisation as more and more people move to the city in search of opportunities and with it comes numerous challenges. Apartheid spatial planning created a fragmented city which not only saw people put far from economic opportunities without opportunities or sustainable communities where the activities of live, work and play could co-exist, but lack of investment to bring economic activity into those areas.

These challenges need a fresh, innovative approach as we can no longer do the same things and expect different results. Radical, out of the box thinking and proactive, implementable solutions are the way to achieve integrated, sustainable communities. We have an opportunity to use the challenges to our advantage by *RE-IMAGINING OUR CITY* and responding to growth and the ever increasing housing demand in a responsible and innovative way which ensures that our city works more efficiently and effectively and that human settlement are integrated and sustainable.

Building integrated communities goes hand-in-hand with the spatial transformation of our City of Cape Town and resultant improved efficiencies. Integration of land use, integration of income groups with tenure blind strategies, racial integration of employment equity and empowerment are all part of this transformational priority. It is considered critical that the human settlement agenda be redirected so as to be consolidated within the urban core, as bounded by integration zones and ensuring that there is a densification and intensification of development to support the transit led investment. This will also include developments that are tenure-blind and change the design of social, transitional and low income housing alternatives.

- The human settlement investment along the corridor needs to be within 500m of a rail and BRT station and the TOD-related tool are to be employed.

- Two of the major integrated human settlement investment potentials (dense and intense developments on greenfield sites) are Paardevlei, which is the proposed node in the eastern segment of the City, and Ottery, which is a recently identified opportunity that is in the southern segment of the City.

10 Point Turnaround Human Settlement Action Plan

The new Council post the Local Government Elections, made the decision to combine into one governance structure the functions of integrated transport, urban development and the formal human settlements implementation. As a result, the Transport and Urban Development Authority or TDA Cape Town was established and came into existence on 1 January 2017.

The Organisational Development and Transformation Plan (ODTP) determined 11 Transformational Priorities to address amongst others, the realisation by the City that its delivery of human settlement opportunities since 2011 has fallen short of expectations and projected service delivery targets. Delivery was inadequate in relation to the ever increasing demand that is resultant from both growth and urbanisation.

The aim therefore of this 10 Point Turnaround Human Settlements Programme for human settlements service delivery in the City for the 2017/18 financial year and the MTREF is to revisit and refocus the long term Business Plan that was submitted to the National Department of Human Settlements (NDHS). This refocus has essentially been broken down into 10 main points, which are summarised below. The ten interventions of the Programme will be unpacked into detailed projects and action plans which will then change the delivery targets.

By including this overview of the Programme in the BEPP 2017/18 it will ensure that the rollout of each of the components are in accordance with the overall development philosophy of the City of Cape Town and specifically in accordance with their manifestation in relation to the three integration zones and the urban core. One of the major problems historically has been that human settlement opportunities have been predominantly provided on the urban periphery. The aim is to reverse this.

- **Defining Different Housing Typologies and Tenure Options**
  The first step in the process, which has already commenced, is to formally define each available housing typology and tenure option available to the City. This research is linking these typologies to financial options and identifying alternative funding sources should the City wish to change the typology option. This will also include researching international best practice and design that will enable spatial transformation but also move towards sustainable, integrated communities.

- **Human Settlement Database**
  On investigation in 2017 it was revealed that the housing database is not functional, has not been updated for some time, does not identify the required information for the City to make informed decisions on the quantum and structure of the demand. The City is now in the process of determining the parameters of a tender that will revisit the housing database, clean the information currently available and then add information that will enable targeted and responsive service delivery.

- **Pipeline of Projects and Land**
  Investigation has revealed that the forward planning functions that are required to have a consistent pipeline of both land for human settlement projects as well as human settlement projects themselves, in accordance with identified needs, does not exist. Through the ODTP a new unit to undertake these functions has been created and is in the process of being filled. Further, a pilot land identification mechanism is being reviewed with the aim of mainstreaming it.

- **Alternative Housing Building Materials**
  The City of Cape Town is in the process of exploring alternative building materials as an option for more affordable, energy efficient solutions as well as to reduce the time of service delivery. This includes modular housing, container options, etc.

- **Financial Management and Procurement**
  Serious problems with the contractual payment processes linked to the HSS were identified in January 2017. They are in the process of being streamlined. Further, TDA is registering human settlement service delivery as a programme along with developing a database and term tender for both human settlement professional service providers and contractors. This will ensure that projects can run in parallel and, should there be any delays in a given project, then there can be a transfer under the programme to another that is running ahead of schedule.

- **Inner Cities Human Settlement Plan**
  In terms of the City's TOD Strategic Framework, there is a need to identify housing opportunities close to BRT and rail stations. TDA is in the process of developing an inner cities human settlement strategy. This is not just the Cape Town CBD but for all of the smaller inner city areas such as Bellville, Parow, Khayelitsha, Claremont, Mitchells Plain, Wynberg, Plumstead, etc.

- **Social Housing**
  One of the concerns is that the delivery of social housing opportunities in Cape Town is slow, that the housing database does not identify those that qualify for social housing and that there is a dearth of opportunities in well located areas. TDA is in the process of

packaging a multiple site initiative in the Woodstock / Salt River area with the aim of putting it out, in consultation with the social housing institutions, for development.

- **Hostels**
  It has been identified that there are still 12 000 beds in hostels that fall under the auspices of the City and that need to be addressed in terms of either relocation or reconstruction into family homes. The pace of the hostel programme was too slow and disjointed. Through the programme methodology, TDA is embarking on a multi-pronged process to be able to expedite the hostel programme for the benefit of those that both live in the hostels as well as those in informal situations on the hostel sites.

- **Revisited Administration including Title Deeds**
  The City is expediting the process for managing the title deeds and developing a system that will ensure that, as from the 2017/18 financial year all houses completed will be transferred to beneficiaries with immediate effect of completion.

- **The Human Settlement Green Agenda**
  The City of Cape Town is in the process of exploring the possibility of securing a Green Bond. Further in this regard, TDA has started a process to determine whether it can source top up funding for all human settlement opportunities in Cape Town that will ensure that green, sustainable technologies can be introduced.

3.2.3 Informal Settlements Upgrading

Background:

Statistics from Census 2011 indicates that the housing backlog was approximately 345,000 households[5]: 143,823 (13.5% of all households) of this backlog was located in informal settlements – defined by StatsSA as "*An unplanned settlement on land which has not been surveyed or proclaimed as residential, consisting mainly of informal dwellings*".

These settlements vary significantly in size and topographical condition and are located on private or state-owned property. Generally, informal settlements develop into a haphazard arrangement of dwellings and informal structures of varying construction types and materials – some less sound than others. The average density in existing informal settlement areas is approximately 180du/ha: some are as high as 480du/ha. An effective approach to managing density is fundamental to a broader human settlement response to urbanisation and land budgeting. Other common characteristics of informal settlements include:

- inappropriate locations and unsuitable environments – floodlines, within servitudes e.g. electrical pylons, landfill etc.;
- inadequate infrastructure and poor access to basic services – illegal connections to electricity and other services common to cater for latent demands beyond design capacity;
- uncontrolled population and building densities resulting in environmental - health and fire risks;
- inadequate dwelling material – susceptible to flood, fire, storm conditions;
- poor access to social facilities; and
- inhabited by households susceptible to poverty and vulnerability – 77%[6] of the city's informal settlements are located within the areas classified "needy" and "very needy" by the Socio-Economic Index.

A consolidated database established in 2006 listed the (then) 223 informal settlements in the city and recorded the levels of service provision.

[5] 303,953 housing applications were registered on the City's housing database (as at December 2015).
[6] GIS spatial query 2016

To support the IHSF implementation, an additional Rapid Assessment was undertaken in 2016 to ensure that all settlements are identified, mapped and assessed. The Rapid Assessment methodology was applied to all settlements and is distinct from the more detailed pre-feasibility, feasibility and project-level planning work which would follow. The objectives of the Rapid Assessments were to:

- strengthen and update the IHSF in respect of informal settlements;
- obtain a rapid overview of the locality, scale and nature of informal settlements (i.e. needs & constraints)
- determine an initial categorisation: indicating the appropriate type of developmental response for each settlement (based on a preliminary assessment of site developability and formalisation potential, noting that this categorisation may need to be subject to review and amendment at a later stage) – ***Table B5***;
- enable strategic prioritisation of informal settlements for different developmental responses ***(Table B6)***;
- enable the allocation of financial and human resources on multi-year expenditure framework (associated with further pre-feasibility and feasibilities studies, design, and implementation / construction e.g. emergency or basic services, land acquisition, full services, housing); and
- identify priority settlement improvement actions pertaining to:
    - Basic infrastructure, tenure and housing improvements; and
    - Broader socio-economic improvements (e.g. primary health care, early childhood development, public transport, basic education, informal economy etc.)

CAT.	DESCRIPTION	CRITERIA	APPROACHES
1	Settlement to be **upgraded in-situ** i.e. UISP or Re-blocking method	• Settlement is located on land owned by the City • Density of settlement does not require any type of decanting • No immediate risk (flooding, power lines etc.)	• In situ Upgrading • Re-Blocking
2	Settlement can be upgraded but **requires decanting** to adjoining or nearby land parcel.	• Settlement is located on land owned by the city • Density of settlement requires decanting to provide space for sites, services and access • There is no immediate risk (flooding, power lines etc.)	• In situ Upgrading • Re-Blocking
3	Settlement can be upgraded but requires **decanting to distant greenfield land parcel** already identified.	• Settlement is located on land owned by the city • Density of settlement requires decanting to provide space for sites, services and access • Settlement partially located in road or rail reserve, servitude or in future public transport route. • There is no immediate risk (flooding, power lines etc.)	• In situ Upgrading
4	Settlement can be upgraded but requires decanting **and destination land parcel uncertain**	• Settlement is located on land owned by the city • Density of settlement require decanting to provide space for sites, services and access • Settlement partially located in road or rail reserve, servitude or in future public transport route. • There is no or limited risk	• In situ Upgrading
5	Settlement to be **relocated in totality** but destination land parcel uncertain	• Settlement is located on land not owned by the city i.e. private or state owned land e.g. SANRAL, PRASA, Transnet etc. • Settlement located in servitude, road reserve, rail reserve or future public transport route • Immediate risk associated with settlement i.e. flooding, ponding, detention pond, power lines, servitude, Biodiversity Core 1, very high density etc.	• Full Relocation
6	Settlement to be **relocated in totality to distant greenfield** land parcel.	• As above	• Full Relocation
7	**Uncertain - Settlement conditions to be further investigated as to best possible future plan**		• Investigation[7] • TRA[8] • Provincial / N2 [9] • Cleared[10]

Table B5: Settlement Categorisations

[7] Settlement conditions to be further investigated as to the best possible future plan.
[8] Existing TRA's in the city.
[9] To be upgraded by the Western Cape Provincial Government as part of the N2 development.
[10] Settlements that have already been cleared and is no longer in existence

Finding	**Areas of Informality**	**% of Total**
In-Situ (UISP) (refer to Figure B14 for example)	207	48
Re-Blocking (refer to Figure B14 for example)	23	5
Temporary Relocation Areas (TRA) (refer to Figure B14 for example)	13	3
Full Relocation	132	30
Provincial / N2	10	2
Cleared	22	5
Investigation	29	7
Total	**436**	**100**

Table B6: Results of Rapid Assessments

Figure B13: Human Settlement Implementation Initiatives

City IDP Commitments to Informal Settlements Upgrading:

Informal settlements and the City's explicit commitments to supporting and upgrading the amenity and conditions associated with informal settlements and new developments is defined in the City's draft Integrated Development Plan's Objective 3.2 that commits to mainstreaming basic service delivery to informal settlements and backyard dwellers, through a Basic Service Delivery and Human Settlements programme:

3.2.a	Basic Service Delivery Programme	3.2.a.1	Encouraging and supporting backyard dwellings
3.2.b	Human Settlements Programme	3.2.b.1	Informal Settlements Services Project
		3.2.b.2	Informal Settlements Water and Sanitation Project
		3.2.b.3	Settlement Formalisation Project
		3.2.b.5	Informal Settlement Formalisation Project

The draft IDP submits a clear delivery rationale for the regularisation and the progressive upgrade of informal settlements and constantly works towards the administrative incorporation of all informal settlements. An investment and upgrading framework for informal settlements is in place to support the provision of services and ultimately security of tenure for the residents of the City's informal settlement.

The City will ensure the provision of and access to basic municipal services (water, sanitation, electricity and refuse removal) to households in line with the national guideline levels:

- one tap per 25 families within 200 metres (the City applies a higher standard at 100m)[11];
- a minimum of one toilet per five families[12];
- weekly refuse removal; and
- Individual electricity connections (where possible & subject to the applicable legislation)[13].

[11] The current standard of service described below is what the programme strives to continually deliver to all informal settlements.

i. Sanitation technology solutions: The water supply to informal settlements is provided in the form of standpipes while for sanitation there is a range of sanitation technology solutions implemented, based on the specific conditions of the settlement.
ii. Waterless technology solutions: Due to the current drought imperative, other waterless technologies will be explored in the 5-year term. Partnerships with reputable institutions e.g. Tertiary institutions, the Water Research Commission and others will to be included in agreements to ensure that the City remains the "beacon in Africa for the provision of Water and Sanitation services".
iii. Repairs and maintenance: The overcrowding (structures built over infrastructure), vandalism, foreign objects in sewers, unstable political environment and annual flooding makes regular maintenance difficult and time consuming in informal settlements. As a result, the ongoing maintenance and repairs to the existing infrastructure in Informal Settlements are resource intensive with longer response times. Many localised challenges exist in providing water and sanitation services to informal settlements, e.g. where households are on private property, in settlement areas of high density or high water tables or where grey water problems exist.
iv. Installations: The city plan to deliver across the city over the next five years
    - Water supply via standpipes 2017- 2023 at an estimated R24m
    - Sanitation installations 2017- 2023 at an estimated R118m
v. Capacity enhancement: Additional resources will be made available to the Informal Settlement Unit to enhance its capacity, of which the Expanded Public Works Programme (EPWP) is key. It is being embraced throughout the Department of Water and Sanitation to improve service delivery while also creating jobs and hence alleviating poverty.

[12] Full flush toilets: 12,900 sanitation options will be installed in the coming five-years with full flush toilets being the first and preferable option where the situation allows. Other options will also be explored.

[13] Electrification in the city is guided by the City and Western Cape Government (WCG)'s Human Settlements Plans. These plans entail the provision of electricity to qualifying low-cost housing developments, informal settlements and backyard dwellings on City Rental Units within the metro. This function also covers the provision of infrastructure to enable electrification of qualifying sites with funding from both municipal and national resources. Currently, the bulk of the electrical connection backlog in informal areas is in the portion of the metro serviced by Eskom.

The urban form (i.e. the layout and density) associated with upgrading must cater adequately for the operation and maintenance of the municipal services described above; reduce fire hazards; and permit adequate access by both pedestrians and emergency and service vehicles. Where minimum service levels cannot be achieved due to encumbrances and risks (such as waterlogged or privately owned land, or settlements that are too densely populated to allow service access) the informal settlement must be reconfigured through re-blocking or other de-densification initiatives.

Formal township establishment processes (i.e. land use approvals, surveying, approval of a general plan and the proclamation of the township) are followed even though township layout could differ substantially from the norm. This process is also essential for future funding applications to construct top structures and to normalise the property market and intrinsic asset value within a formalised land market.

After the upgrading of an informal settlement there are a variety of options are available for the construction of permanent top structures. These include People's Housing Projects, individual ownership options, contractor built houses, rental accommodation and medium density options that may include rental and individual ownership options reflective of individual and community needs, affordability and aspirations.

Table B7: USDG Informal Settlements/ Upgrading and Backyarder MTREF Funding Commitments (Sorted by Estimated Yield) (29 March 2017 SAP PPM extract)

WBS Element	Project Name	3 phases in the UISP[14]	Estimated Yield	Revised Budget 2016/17	Revised Budget 2017/18	Revised Budget 2018/19	Revised Budget 2019/20	Fund Source Description
CPX.0005826-F1	UISP: Kalkfontein Informal Settlement *	Phase 3	948	17,000,200	38,000,000	17,000,000	-	4 NT USDG
CPX.0005827-F1	UISP: 8ste Laan -Valhalla Park *	Phase 3	540	15,502,900	33,000,000	4,500,000	-	4 NT USDG
CPX.0007288-F1	Incremental Development Area - False Bay	Phase 3	250	12,400,000	10,600,000	-	-	4 NT USDG
CPX.0007287-F1	UISP - Tambo Square, Gugulethu *	Phase 3	180	7,000,000	-	-	-	4 NT USDG
CPX.0007286-F1	Incremental Dev. Area - Ravensmead Park *	Phase 3	38	3,900,000	1,100,000	-	-	4 NT USDG
CPX.0005819-F1	IDA/UISP Sweethomes-Philippi *	Phase 3	20	12,500,000	35,000,000	35,000,000	-	4 NT USDG
CPX.0007173-F1	REB - BBT Section *	Phase 3	Not yet available	4,500,000	-	-	-	4 NT USDG
CPX.0007175-F1	Reblocking - California, Mfuleni *	Phase 3	Not yet available	1,900,000	-	-	-	4 NT USDG
CPX.0007174-F1	Reblocking - Santini, Mfuleni *	Phase 3	Not yet available	2,070,000	-	-	-	4 NT USDG
CPX.0007172-F1	Reblocking - Tambo Square, Mfuleni *	Phase 3	Not yet available	2,000,000	-	-	-	4 NT USDG
CPX.0007863-F1	BY-Backyarder Programme FY2018 **	Phase 3	Not yet available	-	10,000,000	-	-	4 NT USDG
CPX.0003221-F1	Urbanisation: Backyards/Infrm Settl Upgr **	Phase 3	Not yet available	20,200,268	-	-	-	4 NT USDG
CPX.0003222-F1	Urbanisation: Backyards/Infrm Settl Upgr **	Phase 3	Not yet available	-	847,236	-	-	4 NT USDG
CPX.0003223-F1	Urbanisation: Backyards/Infrm Settl Upgr **	Phase 3	Not yet available	-	-	5,000,000	-	4 NT USDG
CPX.0009191-F1	Urbanisation: Backyards/Infrm Settl Upgr **	Phase 3	Not yet available	-	-	-	23,000,000	4 NT USDG
	* refer to Figure B13 for map ** refer to Figure B14 for map							
		TOTAL	**5,365**	**98,973,368**	**128,547,236**	**62,000,000**	**23,000,000**	
		Only USDG		**98,973,368**	**128,547,236**	**62,000,000**	**23,000,000**	

[14] 1) Community participation & planning; 2) Emergency services; & 3) Basic services installed (and housing construction only in selected cases).

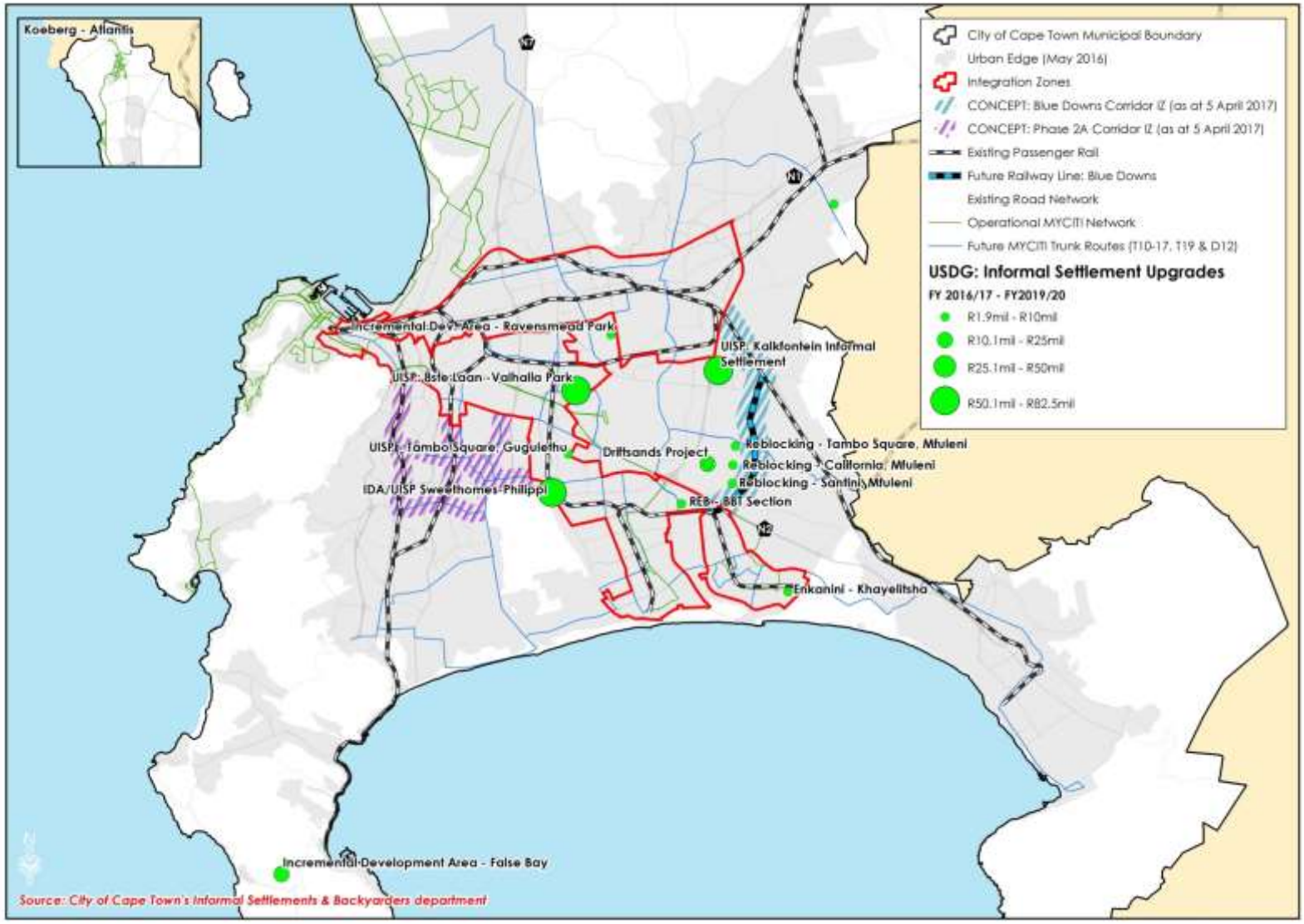


Figure B14: Spatial Location of USDG-Funded Informal Settlements Upgrades (2016/17 – 2019/20)

Table B8: Future Informal Settlement Project Pipeline (sorted by Estimated Project Cost / Yield)

Project Name	Yield	Cost/hh (ZAR)	Project Cost (ZAR)	Status	Target date for impleentation	Construction Period/ months	Comments
Enkanini	10911	45,000	490,995,000	Planning Application submitted	07/2018	196	De-densification site needed
Monwabisi Park	7689	45,000	346,005,000	VPUU	01/2019	140	De-densification site needed
S-section	4369	45,000	196,605,000	Pre-Feasibility	07/2019	72	De-densification site needed
Barney Molokwana Section - Khayelitsha	4213	45,000	189,585,000	Planning Application submitted	07/2018	72	De-densification site needed
Doornbach	3555	45,000	159,975,000	Planning Application to be submitted	07/2018	66	De-densification site needed
The Heights	3188	45,000	143,460,000	VPUU	01/2019	60	De-densification site needed
Greater Strandfontein	3150	45,000	141,750,000	Pre-Feasibility	07/2019	60	Greenfield Site
Monwood - Philippi	2994	45,000	134,730,000	Planning Approved - Detail Design to be done	01/2018	54	De-densification site needed
Nooiensfontein Land	2500	45,000	112,500,000	Pre-Feasibility	07/2019	48	Greenfield Site
Lotus Park	1609	45,000	72,405,000	VPUU	01/2019	30	De-densification site needed
Aloeridge - Mfuleni	1368	45,000	61,560,000	Planning Approved - Phase 1 - Detail Design to be done / Awaiting WULA for Phase 2	01/2018	30	Greenfield Site
Driftsands (Los Angeles, Green Park, & Sopokama)	1282	45,000	57,690,000	Tenders called for Land Use Planning	01/2018	24	Existing settlement
Mfuleni Ext 2	1043	45,000	46,935,000	Planning Approved	07/2017	24	Awaiting signing of MoA by Mfuleni community
Phola Park Gugulethu	721	45,000	32,445,000	Planning Application submitted	01/2018	15	De-densification site needed
Backstage 1 & 2 - Khayelitsha	716	45,000	32,220,000	Planning Approved - Detail Design to be done	01/2018	15	Greenfield Site
Garden City - Mfuleni	633	25,000	15,825,000	Planning Approved - Detail Design to be done	07/2017	12	Re-layout of existing layout to get better yield
Hangberg (Hida Park) - Hout Bay	540	45,000	24,300,000	Planning Application submitted	01/2018	15	Existing settlement
Mfuleni Ext 1	500	45,000	22,500,000	Land use planning to be done		12	
Deep Freeze, Erf 5315 - Macassar	440	45,000	19,800,000	Planning Approved - Detail Design to be done	01/2018	12	Existing settlement/Greenfield
4 in 1 - Wallacedene	269	45,000	12,105,000	Planning Application submitted	01/2018	8	Existing settlement/Greenfield
Vygieskraal	256	45,000	11,520,000	Land identification underway	01/2018	8	Must be relocated to Greenfield site
Pook-se-Bos - Athlone	190	45,000	8,550,000	Planning Application submitted	01/2018	6	Greenfield Site
Wallacedene TRA - (Klein Akker)	175	45,000	7,875,000	Planning Comments	07/2017	3	Greenfield Site
Freedom Park	150	45,000	6,750,000	Planning Application submitted	01/2018	6	Existing settlement
Better Life - Mfuleni	117	45,000	5,265,000	Planning Approved - Detail Design to be done	01/2018	4	Greenfield Site
6th Avenue - Kensington	88	45,000	3,960,000	Planning Application submitted	01/2018	4	Existing settlement/Greenfield
Eagle Bar - Strand	22	45,000	990,000	Planning Approved - Detail Design to be done	07/2017	3	Existing settlement
Total	**52688**		**2,358,300,000**				

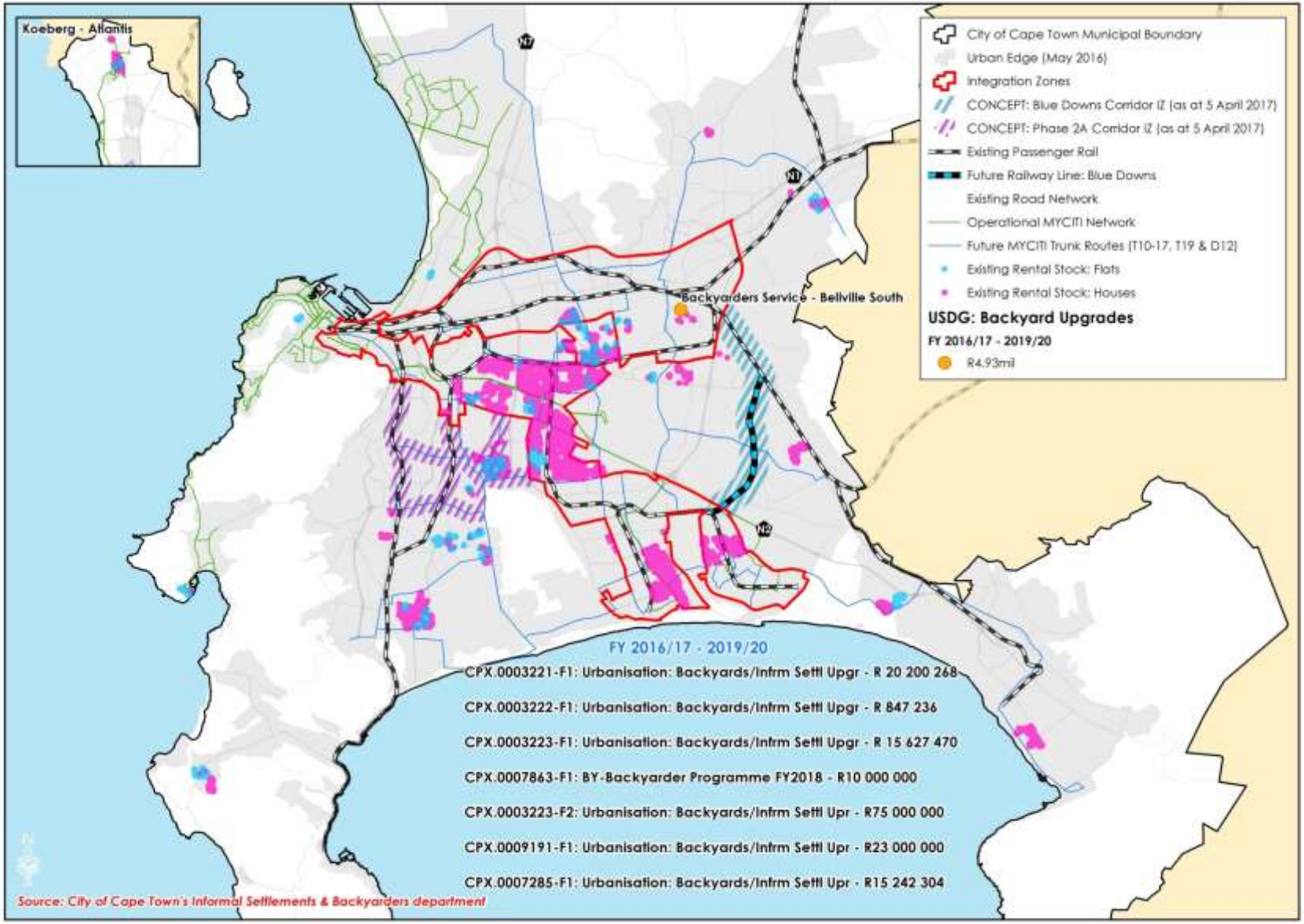


Figure B15: Spatial Location of USDG-Funded Backyard Upgrades (2016/17 – 2019/20)

One of the strategic approaches in terms of human settlements is opening up new areas for housing development within and adjacent to existing developed areas of Cape Town. The emphasis is in these new areas is on starter units that support incremental completion over an indefinite period and are at optimal densities. Where individual sites could not be developed in a formal upgrading project the City will prioritise the development of 'super-blocks' which is an incremental development approach for the upgrading of informal settlements in manageable portions. This approach clusters pockets of informality within the greater informal settlement which allows for the provision of higher order and quality of services such as primary roads and installation of service connection to these pockets until the whole settlements could be serviced with one on one services. This is a systematic approach to ultimately upgrade and formalise the informal settlement to a settlement with 1:1 services for each residential site.

Presently, in-situ upgrading initiatives are realising net densities in excess of 100du/ha on incremental sites (Table B9). Consideration is being given to 3-storey buildings along main roads (e.g. Monwabisi Park) to facilitate live/work units. These units are constructed on the basis of the resident running a small business/workshop on the ground floor and living on the first floor. A variety of top structure models on serviced sites have been discussed including a serviced site and wetcore (i.e. water and sanitation reticulation) and progressing to a serviced site, slab and firewall.

Table B9: Land Utilisation of Current Upgrading Projects

Project	Circulation	Res	POS/Com	Erf sizes	Net density
Sweethomes *(In situ)*	34%	56%	10%	45m² - 55m²	± 112du/ha
Aloe Ridge (*Incremental)*	29%	59%	12%	75m²	± 133du/ha

Reblocking and Emergency Housing Initiatives

The City has also embraced an innovative re-blocking model to improve service delivery in settlements which cannot be formalised to full township standards and which reside on City-owned property. The City aims to deliver to 1,000 households per annum via this initiative at an estimated cost of R30,000 per household.

The Re-blocking processes are community-driven and reconfigure and reposition shelters that are densely located within an informal settlement. The planning is prepared and agreed to by the community. The implementation of this initiative is in partnership with the City and the relevant community and can be supported by recognised NGOs working within a specific community.

Benefits of the re-blocking process have proven to be:

- A better utilisation of space;
- improved living environment of households living in informal settlements;
- courtyards and space for shared services;
- an appropriate distance between structures to prevent spread of fires;
- access and exit roads for emergency, service vehicles and community use;
- access to basic services (1:1 where possible);
- safer, healthier settlements; basis for formal upgrading (after future de-densification).

Re-blocking initiatives are dependent on the self-mobilisation of communities. The community members and supportive NGOs are responsible for improved informal top structures and the City being responsible for the services and access tracks/roads. Projects will be identified within the targeted service delivery areas. Khayelitsha (TT, LB, WB and VT Sections)

The City will continue developing Temporary Relocation Areas (TRAs), as well as Incremental Development Areas (IDAs) for families in need of emergency housing. Where possible this incremental approach to housing developments provides for one-on-one services.

Backyarder Initiatives:

An additional focus is to improve service delivery to existing backyard dwellings associated with Community Rental Units (CRU). Desktop research by the City revealed that approximately 41,500 backyard structures are currently attached to CRUs, and 34,000 to privately owned houses. Those residing in these backyard structures have access to varying levels of service, ranging from none at all to full service access. Frequently, the level of service access depends on the relationship between the backyarders and their landlords.

The City's commitments to structures associated with the City's rental stock extends to the provision and maintenance of water, sanitation, electricity and refuse removal. These facilities are provided in the form of a precast structure containing a flush toilet, a tap with a washing trough attached to it, electricity connections for up to three structures, as well as a 240 litre refuse bin per backyard.

The initiative will be rolled out across the city where such installations are possible. The City is intent on addressing 2,000 households at a cost of R20,000 per household. Progress on this programme will be measured against the number of households benefiting from access to basic services.

Institutional Arrangements: Resource Planning for Informal Settlements: Resource Planning

To achieve the service delivery objectives above, each informal settlement needs to be allocated an underlying upgrade layout as part of the Upgrading of Informal Settlements Programme (UISP), which will inform and ultimately drive tenure and sustainable formal development, while ensuring access to education, health, business development, sport and recreation, and policing. An internal costing study revealed that the upgrade of all existing informal settlements, which comprise 191,590 households, would cost R19bn based on 1:1 service delivery and would require 1,828 ha of land as well as bulk and internal services. This cost excludes structures, amenities and operating costs finances.

Table B10 illustrates the extent of land required for decanting and full relocation associated with the informal settlements programme.

Region	Ha of Land required for decanting	Ha of Land required for full relocation	Total	%
East Tygerberg	117	145	262	22%
Helderberg / Khayelitsha	328	128	456	38%
North / Blaauwberg	52	35	87	7%
South Peninsula	195	209	404	33%
TOTAL	**692**	**517**	**1,209**	**100**

Table B10: Land Requirements by region for Informal Settlements Programme

Governance and Institutional Benefits of Upgrading Initiatives

A recurring theme in discussions with and queries from National Treasury has been the derived financial and governance benefits to the City (e.g. revenue collection, progressive expansion of the City's rates base) accruing from the upgrading initiatives beyond just the social benefits.

Present financial policy exempts revenue collection on houses valued less than R400,000 (this threshold is periodically reviewed). Accordingly, the absorption of households within informal settlements into a formal and structured property rates-base remains a long-term and speculative outcome. Nevertheless, there are some immediate, direct and in-direct savings accruing from the upgrading and servicing initiatives.

With respect to informal settlements upgrade, immediate income is generated when free flowing water points are replaced with individual water connections. The installation of water meters also results in the water resource and cost savings accruing from the improved management of wastage from broken or inappropriately utilised communal standpipes.

Furthermore, water consumption can be pinpointed to individual erven and consumers as opposed to an unidentified group. This is also a benefit derived from the installation of ready boards to facilitate prepaid meter operations for electricity consumption.

Indirect financial impacts relate to potential reductions in expenditure on reactive servicing of backyard structures, fires and patient care (as a result of improved living conditions decreasing rates of water-borne infections and diseases and fire risk) and solid waste management. These aspects also have an indirect impact on the environmental amenity and quality of neighbouring wetlands, retention ponds and stormwater systems.

3.2.4 5-Year Formal Housing Programme

City IDP Commitments to Formal Housing

Commitments to "new market" Human Settlements initiatives beyond upgrading initiatives described earlier in this section are defined in the City's draft Integrated Development Plan's Objective 3.1 that commits to excellence in basic service delivery and a housing programme premised on the following:

3.1.c.1 Densification Project	Strategic densification in targeted areas. Specifically in relation to transport corridors and priority nodes with supportive infrastructure and via incremental densification via second dwelling units.
3.1.c.2 New Housing Development Project	New Housing Development will encourage urban densification. All housing units are required to be designed so that they are adaptable, extendable and able to densify over time. Vacant land inside the urban edge also needs to be utilised more efficiently through infill initiatives, the release of unused land owned by other state departments, and promote mixed-use retail and residential development along key development nodes and transport corridors
3.1.c.3 Public-Private Housing Demand Project	Engaging the private sector and national government to meet the level of housing demand and identification of new areas for housing development.
3.1.c.4 Social Housing Safety Project	Development of a safety model for rental stock aimed at reducing crime and disorder at social housing complexes. Considers different perspectives i.e. crime prevention, law enforcement, and social-based prevention by a wide range of stakeholders.
3.1.c.5 Housing Financing Options Project	Lobbying for subsidy and grant conditions to transform the end user's financing options in order to break dependency cultures
3.2.c.6 Housing Function Assignment Project	process of assignment of human settlement functions to give full effect to the City's capabilities within the built environment.

The City is intent on delivering 19,000 top structures in the period 2016/17 – 2021/22 aligned to the national housing programmes as stipulated by the National Housing Code; the City's IDP and MSDF. Each project has been assessed and an appropriate mix of typologies determined via feasibility and design parameters.

The alignment of all formal housing delivery mechanisms is important to ensure a range of housing typologies that provide various location and ownership options to housing beneficiaries. These are not only provided directly by the City as a developer, but also in partnership with the private sector through Section 21 company with the requirement to provide social housing, as well as in partnership with non-governmental organisations to assist with consolidation and PHP roll-out. The typologies are outlined in ***Table B11***. The projects reflected in the capital budget are indicted in ***Table B12*** and ***Figure B16.***

The Pelican Park mixed-use housing project is one example of this, and the South African Housing Foundation presented a special merit award to the City of Cape Town and Power Construction in recognition of their work to forge successful partnerships with all stakeholders for the benefit of the community. The Pelican Park project encompassed all housing categories, namely Breaking New Ground (BNG), Finance-Linked Individual Subsidy Programme (FLISP) and the affordable housing market. The project was also named best implementer of FLISP at the 2015 Western Cape Govan Mbeki awards.[15]

[15] Adapted from the Integrated Human Settlements Five-Year Plan July 2012 – June 2017 2016/17 Review

Table B11: Human Settlement Typologies associated with 5-Year Formal Housing Programme

Typology	Description	Funding Source / Programme	Other requirements / pre-requisites	Quantum 2016/17 – 2021/22	MTREF budget split
"Breaking New Ground" BNG	Provides a minimum of a 40 m² RDP house (subsidised house built between 1994 and pre-September 2004) or a BNG house (house built according to the BNG policy, post-September 2004) to families on the City's database earning a combined income of between R0 and R3,500 per month, with the subsidy amount provided by the National Human Settlements Department.	USDG / HSDG IRDP Enhanced PHP	Tenure of serviced site and top structure provided for qualifying beneficiaries earning below R3,500 per month. Beneficiaries must be on the City's database and meet the requirements as prescribed in the National Housing Code.		
"GAP" / Finance Linked Individual Subsidy Programme -FLISP	Administered by Province's Department of Human Settlements and available to households earning between R3,501 and R15,000 per month in order to purchase a serviced site or bonded house.	FLISP	Implemented by private developers and bought by homeowners. Therefore, market demand in the location for a GAP product and appetite of financial institutions to fund FLISP houses critical.		
Social Housing	Higher-density, subsidised housing implemented, managed and owned by independent, accredited social housing institutions in designated restructuring zones (for rental purposes). Critical to support City's TOD aspirations and secure rental properties in perpetuity for lower–income households. Targets households earning less than R7 500 per month qualify. Utilises institutional and capital subsidies available in terms of the national housing programmes. Delivery occurs through the social housing institutions that have entered into partnership agreements with the City to build and manage the housing developments on the City's behalf. To date, the City has completed social housing projects in Steenberg, Brooklyn, Bothasig and Scottsdene. The Belhar social housing project is currently under construction and should be completed by December 2016.	Social Housing Programme USDG Capital Restructuring Grant	Can only be developed in designated Restructuring Zones Social Housing Regulatory Authority (SHRA) custodian of CRG dependent on allocation and support from this body) Social Housing Institution capacity to manage / maintain stock		

Table B11: Human Settlement Typologies associated with 5-Year Formal Housing Programme

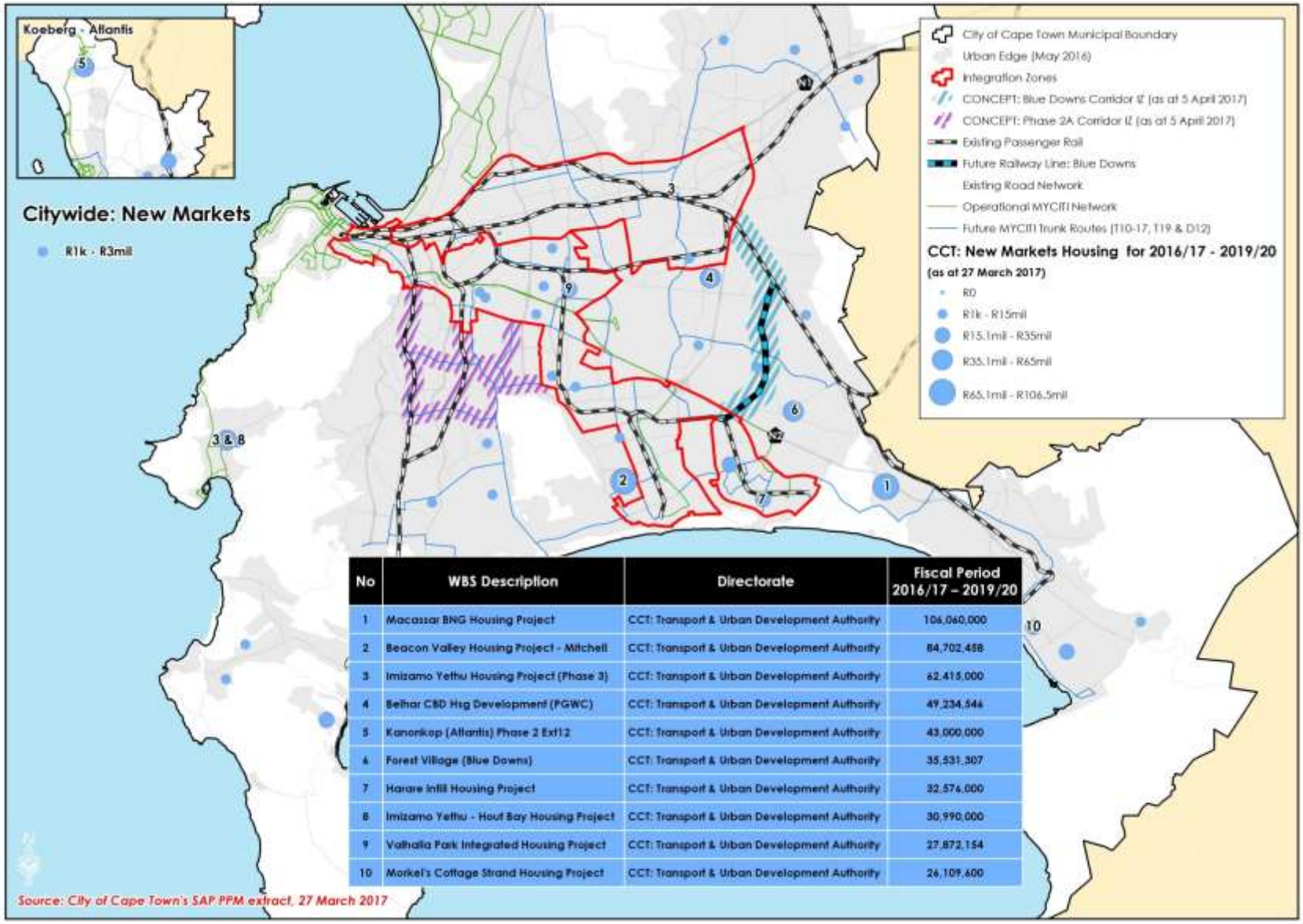
Typology	Description	Funding Source / Programme	Other requirements / pre-requisites	Quantum 2016/17 – 2021/22	MTREF budget split
Communal Rental Units (CRUs)	New rental stock (including hostels) and the upgrade of existing higher-density stock. Caters for families who prefer rental housing and earn less than R3,500 per month. The City remains the owner of the rental units. (The programme includes the former hostels redevelopment programme.)	CRU	Units have been provided where there has been a need for rental accommodation for non-qualifying households re: BNG or Social Housing		
Open Market Sites			Sites are provided in larger developments where there is a need to integrate the new development with an established community that reflects various income categories		
Enhanced Serviced Sites	Provides (i) basic services (water, standpipes and toilet facilities), (ii) permanent services to existing informal settlement areas, wherever possible (including in-situ upgrades).	USDG USIP Emergency housing programme	Afforded to qualifying beneficiaries below the age of 40 and those earning from R3,501 to R7,000 per month		

Table B12: Capex Budget – Formal Housing Programme (29 March 2017 SAP PPM extract)

WBS Element	Project Name	Phase	Estimated Yield	Revised Budget 2016/17	Revised Budget 2017/18	Revised Budget 2018/19	Proposed Budget 2019/20	Fund Source Description
C06.41540-F2	Bardale / Fairdale Phase 5A Develop 4000Units	Construction	741	512,000	1,100,000	-	-	4 NT USDG
CPX.0009027-F1	Belhar CBD Hsg Development (PGWC)	Construction	Not available	34,592,093	14,642,453	-	-	4 NT USDG
C06.41518-F2	Belhar/Pentech Housing Proj: 350 Units	Construction	350	7,500,000	6,280,000	0	-	4 NT USDG
C08.15508-F2	Delft - The Hague Housing Project	Construction	10,12	6,000,000	5,000,000	2,000,000	-	4 NT USDG
CPX.0005316-F1	Dido Valley (535 units)	Construction	600	13,536,396	3,837,655	-	-	4 NT USDG
CPX.0003134-F1	Fisantekraal Garden Cities Phase 2	Construction	4,320	12,560,000	10,000,000	-	-	4 NT USDG
C09.15515-F1	Gugulethu Infill Project Erf 8448/MauMau	Construction	7,071	1,000,000	600,000	831,240	-	4 NT USDG
C07.00437-F2	Hazendal Infill Housing Project	Construction	153	156,043	-	-	-	4 NT USDG
C10.15510-F2	Heideveld Duinefontein Housing Project	Construction	738	1,000,000	3,750,000	-	-	4 NT USDG
C08.15509-F2	Kanonkop (Atlantis Ext12) Housing Project	Construction	455	2,400,000	-	-		4 NT USDG
C06.41531-F2	Manenberg Infill The Downs: Housing Project	Construction	587	50,000	25,000	-	-	4 NT USDG
C08.15507-F2	Morkel's Cottage Strand Housing Project	Construction	562	8,514,000	17,595,600	-	-	4 NT USDG
C11.15505-F2	Scottsdene New CRU Project Ph 2 of 350 Units	Construction	196	2,034,418	-	-	-	4 Prov House Dev Brd
CPX.0002700-F1	Valhalla Park Integrated Housing Project	Construction	777	23,500,000	4,372,154	-	-	4 NT USDG
CPX.0008074-F1	Pelican Park Phase 2 Housing Project	Next1-5 years	Not yet available	20,000	2,000,000	2,500,000	4,544,675	4 NT USDG
C06.01622-F2	Rondevlei Housing Project	Not available	Not available	66,000	-	-	-	4 NT USDG
C06.42371-F3	10 Ha Somerset West Hsg Project	Planning	151	9,347,283	-	-	-	USDG
CPX.0005672-F1	Beacon Valley Housing Project - Mitchell	Planning	1,673	200,000	24,000,000	48,000,000	12,502,458	USDG
CPX.0008063-F1	Blue Berry Hill Housing Project	Planning	Not available	20,000	2,000,000	2,500,000	4,000,000	USDG
CPX.0003211-F1	BNG: Housing Developments	Planning	Not yet available	3,008,119	-	-	-	EFF
CPX.0003213-F1	BNG: Housing Developments	Planning	Not yet available	-	3,008,119	-	-	EFF
CPX.0006899-F1	BNG: Housing Developments	Planning	Not yet available	-	-	3,008,119	-	EFF
CPX.0008064-F1	Bonteheuwel Infill Housing project	Planning	407	200,000	1,000,000	1,166,000	-	USDG

WBS Element	Project Name	Phase	Estimated Yield	Revised Budget 2016/17	Revised Budget 2017/18	Revised Budget 2018/19	Proposed Budget 2019/20	Fund Source Description
CPX.0009028-F1	Conradie Hsg Development (PGWC)	Planning	Not yet available	-	5,000,000	5,000,000	85,438,000	USDG
CPX.0008065-F1	Darwin Road Housing project	Planning	4,000	820,000	2,000,000	1,500,000	–	USDG
C12.15506-F1	Edward Street: Grassy Park Development	Planning	104	2,750,000	1,287,104	-	-	USDG
CPX.0008067-F1	Elsies River Infill Housing Project	Planning	1,200	200,000	1,000,000	2,170,688	3,500,000	USDG
CPX.0009026-F1	Forest Village (Blue Downs)	Planning	5,268	25,086,880	10,444,427	-	-	USDG
CPX.0008068-F1	Hangberg Phase 2 Housing project	Planning	71	300,000	800,000	100,000	-	USDG
CPX.0005315-F1	Harare Infill Housing Project	Planning	Not yet available	1,200,000	15,000,000	15,076,000	1,300,000	USDG
CPX.0008069-F1	Highlands Drive Infill Housing project	Planning	Not yet available	600,000	1,300,000	-	-	USDG
CPX.0008070-F1	Ilitha Park Infill Internal Services	Planning	Not yet available	450,000	9,500,000	6,799,000	800,000	USDG
CPX.0005317-F1	Imizamo Yethu - Hout Bay Housing Project	Planning	Not yet available	4,250,000	5,300,000	6,440,000	15,000,000	USDG
CPX.0003139-F1	Imizamo Yethu Housing Project (Phase 3)	Planning	696	1,615,000	6,600,000	2,015,000	500,000	USDG
CPX.0003139-F2	Imizamo Yethu Housing Project (Phase 3)	Planning	696	-	3,300,000	33,615,000	25,500,000	Prov House Dev Brd
CPX.0006102-F1	Kanonkop (Atlantis) Phase 2 Ext12	Planning	1,124	1,000,000	20,000,000	22,000,000	-	USDG
CPX.0009020-F1	Land Acquisitions (HSDG)	Planning	Not applicable	-	20,000	-	-	Prov House Dev Brd
CPX.0009021-F1	Land Acquisitions (HSDG)	Planning	Not applicable	-	-	20,000	-	Prov House Dev Brd
C1118410F2	Land Acquisition	Planning	Not applicable	3,480,000	-	-	-	USDG
CPX0002307F1	Land Acquisition	Planning	Not applicable	153,555,072	-	-	-	USDG
CPX0002307F2	Land Acquisition	Planning	Not applicable	10,987,186	-	-	-	USDG
CPX0003125F1	Land Acquisition	Planning	Not applicable	-	38,098,910	-	-	USDG
CPX0003133F1	Land Acquisition	Planning	Not applicable	-	-	116,316,625	-	USDG
CPX0009193F1	Land Acquisition	Planning	Not applicable	-	-	-	250,000,000	USDG
CPX.0005674-F1	Macassar BNG Housing Project	Planning	2,469	2,000,000	28,380,000	42,570,000	33,110,000	USDG
CPX.0008072-F1	Mahama Infill Husing Project	Planning	Not yet available	400,000	800,000	800,000	1,400,000	USDG
CPX.0008073-F1	Maroela Housing Project	Planning	2,000	2,480,000	2,466,260	1,657,066	2,800,000	USDG

WBS Element	Project Name	Phase	Estimated Yield	Revised Budget 2016/17	Revised Budget 2017/18	Revised Budget 2018/19	Proposed Budget 2019/20	Fund Source Description
CPX.0003205-F1	Masiphumelele Housing Project Phase 4	Planning	327	7,350,000	1,750,000	750,000	-	USDG
C12.15510-F1	Morningstar Durbanville Infill Housing Project	Planning	160	5,000,000	2,802,000	-	-	USDG
C06.41570-F2	Ocean View - Mountain View Hsg Project	Planning	397	50,767	-	-		USDG
CPX.0008075-F1	Sir Lowry's Pass Village Hsg Project	Planning	367	250,000	1,500,000	1,500,000	-	USDG
CPX.0008076-F1	Vlakteplaas Housing Project	Planning	Not yet available	50,000	5,000,000	5,000,000	11,316,294	USDG
C06.41500-F2	Witsand Housing Project Phase 2 Atlantis	Planning	Not yet available	2,000,000	1,000,000	-	-	USDG
		Total	**38,672**	**327,174,377**	**244,107,136**	**315,326,619**	**366,273,427**	
		Only USDG		**324,166,258**	**244,107,136**	**315,326,619**	**366,273,427**	



No	WBS Description	Directorate	Fiscal Period 2016/17 – 2019/20
1	Macassar BNG Housing Project	CCT: Transport & Urban Development Authority	106,060,000
2	Beacon Valley Housing Project - Mitchell	CCT: Transport & Urban Development Authority	84,702,458
3	Imizamo Yethu Housing Project (Phase 3)	CCT: Transport & Urban Development Authority	62,415,000
4	Belhar CBD Hsg Development (PGWC)	CCT: Transport & Urban Development Authority	49,234,546
5	Kanonkop (Atlantis) Phase 2 Ext12	CCT: Transport & Urban Development Authority	43,000,000
6	Forest Village (Blue Downs)	CCT: Transport & Urban Development Authority	35,531,307
7	Harare Infill Housing Project	CCT: Transport & Urban Development Authority	32,576,000
8	Imizamo Yethu - Hout Bay Housing Project	CCT: Transport & Urban Development Authority	30,990,000
9	Valhalla Park Integrated Housing Project	CCT: Transport & Urban Development Authority	27,872,154
10	Morkel's Cottage Strand Housing Project	CCT: Transport & Urban Development Authority	26,109,600

Figure B16: Capex Budget – Formal Housing Programme (as at 27 March 2017)

Institutional Arrangements: Resource Planning for Human Settlements

The financial requirements for the respective housing programmes are expressed in ***Table B13 and Figure B17***. It illustrates the shortfall in funding to fund the project pipeline.

Large parts of the implementation of all human settlement projects are funded by USDG and HSDG. ***Table B7*** reflects the USDG-funding allocations specifically towards Informal Settlements/ Upgrading and Backyarder for the MTREF.

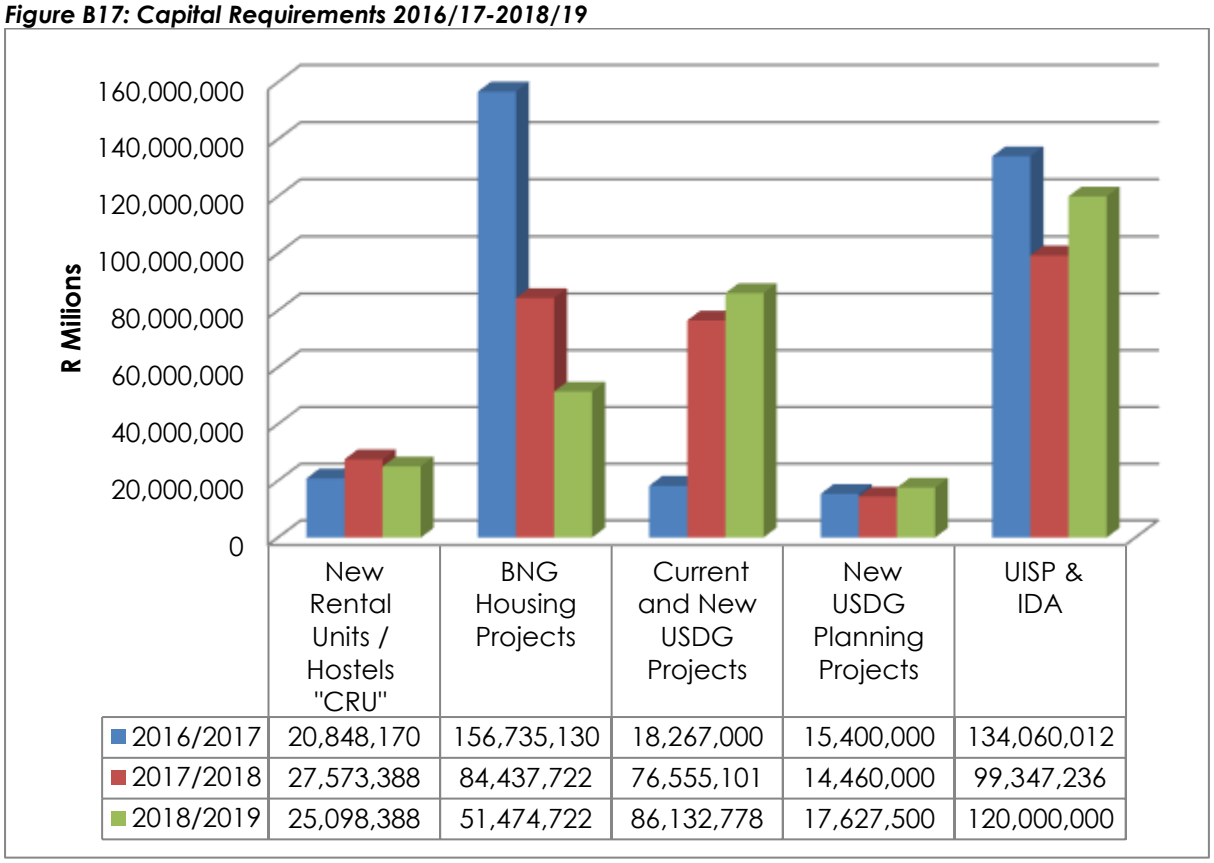
Table B13: Capital Requirements 2016/17 – 2021/22

USDG	Market	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
New Rental Units / Hostels "CRU"	New	20,848,170	27,573,388	25,098,388			
BNG Housing Projects	New	156,735,130	84,437,722	51,474,722			
Current and New USDG Projects	New	18,267,000	76,555,101	86,132,778			
New USDG Planning Projects	New	15,400,000	14,460,000	17,627,500	40,000,000	60,000,000	20,000,000
UISP & IDA	Informal	134,060,012	99,347,236	120,000,000			
TOTAL		**345,310,312**	**302,373,447**	**300,333,388**	**40,000,000**	**60,000,000**	**20,000,000**
Project Pipeline - Unfunded		**110,407,500**	**373,017,500**	**703,415,000**	**711,369,167**	**745,619,167**	**103,726,667**
Variance		**234,902,812**	**70,644,053**	**403,081,612**	**671,369,167**	**685,619,167**	**83,726,667**

USDG	Market	Approved 2016/2017	Approved 2017/2018	Approved 2018/2019	Required 2019/2020	Required 2020/2021	Required 2021/2022
New Market	New	211,250,300	203,026,211	180,333,388	332,426,667	423,126,667	
Informal Market	Informal	134,060,012	99,347,236	120,000,000			
TOTAL		**345,310,312**	**302,373,447**	**300,333,388**			

HSDG		Approved 2016/2017	Approved 2017/2018	Approved 2018/2019	Required 2019/2020	Required 2020/2021	Required 20210/2022
New Market	New	663,586,000	679,819,000	789,247,000	1,211,526,760	1,411,651,760	
Informal Market	Informal	61,532,000	59,780,000	50,000,000			
TOTAL		**725,118,000**	**739,599,000**	**839,247,000**			

Figure B17: Capital Requirements 2016/17-2018/19



	New Rental Units / Hostels "CRU"	BNG Housing Projects	Current and New USDG Projects	New USDG Planning Projects	UISP & IDA
2016/2017	20,848,170	156,735,130	18,267,000	15,400,000	134,060,012
2017/2018	27,573,388	84,437,722	76,555,101	14,460,000	99,347,236
2018/2019	25,098,388	51,474,722	86,132,778	17,627,500	120,000,000

3.3 Economic Areas[16]

With a gross geographic product of over R300bn and the second largest urban economy in Southern Africa, Cape Town plays a significant role in the regional economy. As a mid-sized, middle-income city on the international stage, Cape Town is highly interconnected with the rest of the world and strongly affected by developments in the global economy.

The City is a service-driven economy, with services constituting 76% of the economy as of 2014. Official projections expect economic growth to grow from 1,8% in 2015 to 3,2% by 2020, driven by construction (average of 3,6% between 2015-2020), business services (3,2%) and transport and communication (3,1%)[17]. Economic growth forecasts over the medium-term will be sufficient to gradually absorb skilled and semi-skilled workers affected by the economic slump in certain sectors. However, in the absence of marked improvements to educational outcomes, this growth is unlikely to have any significant impact on the employment prospects for unskilled workers. In order to adapt to a low-growth future, Cape Town must reduce its vulnerability by optimising the potential for growth, productivity and innovation which arise from the spatial concentration of jobs, people and opportunities which enables household to access employment and higher quality public services[18].

Cape Town's space economy comprises a network of inter-connected and inter-dependent productive centres or 'business nodes' where the vast majority of the city's firms and formal jobs are clustered ***(Figure B18)***. Each of these nodes represent an 'ecosystem' in which businesses are established, and, over time, flourish or fail. The performance of these ecosystems has a direct impact on the livelihoods of each of the 1.46 million-strong work force and their dependents. Indirectly, the attractiveness of these nodes to businesses is capitalised into revenue for the City in the form of rates and tariffs which, in turn, provide part of the necessary resources for the City to roll-out infrastructure and provide services to poor households.

[16] Refer to Annexure 2 for maps reflecting the majority of capital projects which are on the City's, Provincial and SOE budgets, and how they spatially related to Areas of Economic of Opportunity. Table B14 reflects the ECAMP Monitored Nodes and Relative Performance.
[17] Municipal Economic Review and Outlook 2015
[18] Integrated Urban Development Framework add year, source/organisation

3.3.1 City of Cape Town's Economic Areas Management Programme (ECAMP)

ECAMP was introduced by the City as a tool to guide the spatial targeting and prioritisation of area-based interventions across each of business precincts, tailored to local business opportunities and constraints. It is underpinned by two linked instruments, namely: a data-driven diagnostic model and prioritisation framework.

Data-driven diagnostic model

The diagnostic model (***Figure B19***) is a representation of the Cape Town space economy that helps us categorise and interpret data, enhance our understanding about spatial trends and create a common, short-hand language necessary to disseminate these insights. It involves the systematic assessment of business precincts' current level of functioning in relation to two composite indicators: location potential and development performance.

Whereas the location potential indicator measures the extent to which the precinct is aligned to the medium- to long-term location requirements (i.e. agglomeration, land supply, crime and grime, proximity and infrastructure) of the city's business sectors, the development performance indicator reflects the current level of market confidence in the area by measuring short-term price signals (i.e. sales, building work, rentals and rental growth, vacancies, etc.). The synthesis of the two composite indicators described above support the assignment of each business precinct to four quadrants, each representing a typical phase in the life-cycle of a business precinct:

- **Growth zone:** where a business precinct exhibits above-average location potential and above-average development performance;
- **Consolidation zone**: where a business precinct exhibits below-average location potential and above-average development performance;
- **Transition zone:** where a business precinct exhibits below-average location potential and below-average development performance;
- **Opportunity zone**: where a business precinct exhibits above-average location potential and below-average development performance.

By classifying business locations in terms of their positioning along the cycle, the most appropriate local interventions for each precinct are identified and organized into area-based strategies.

Prioritisation framework and toolkit

Whereas the diagnostic model and the indicators which feed into it helps to identify the most critical barriers preventing private sector decision-makers from choosing particular urban locations to operate and invest, the prioritisation framework proposes actions that policymakers can take to remove these barriers and thereby attract more firms.

The 'lifecycle approach' recognises the role of government in ensuring that these transformations manifest in such a manner as to optimise broader developmental outcomes. The appropriate role of government in leveraging these market drivers is not static but evolves as the area transforms from one stage in the cycle to another: The four area-based strategies (***Figure B20***) are:

- **Regeneration:** stimulating market response to existing location potential by creating market certainty and fostering local initiative;
- **Growth management**: mitigating the effects of 'crowding' on location potential by reducing congestion and discouraging inappropriate development;
- **Business retention:** mitigating the impact of functional obsolescence on vulnerable firms and workers though business promotion and worker mobility;
- **Repositioning**: improving location potential by facilitating functional repositioning through local stakeholder participation and ensuring that basic requirements for future investment are in place.

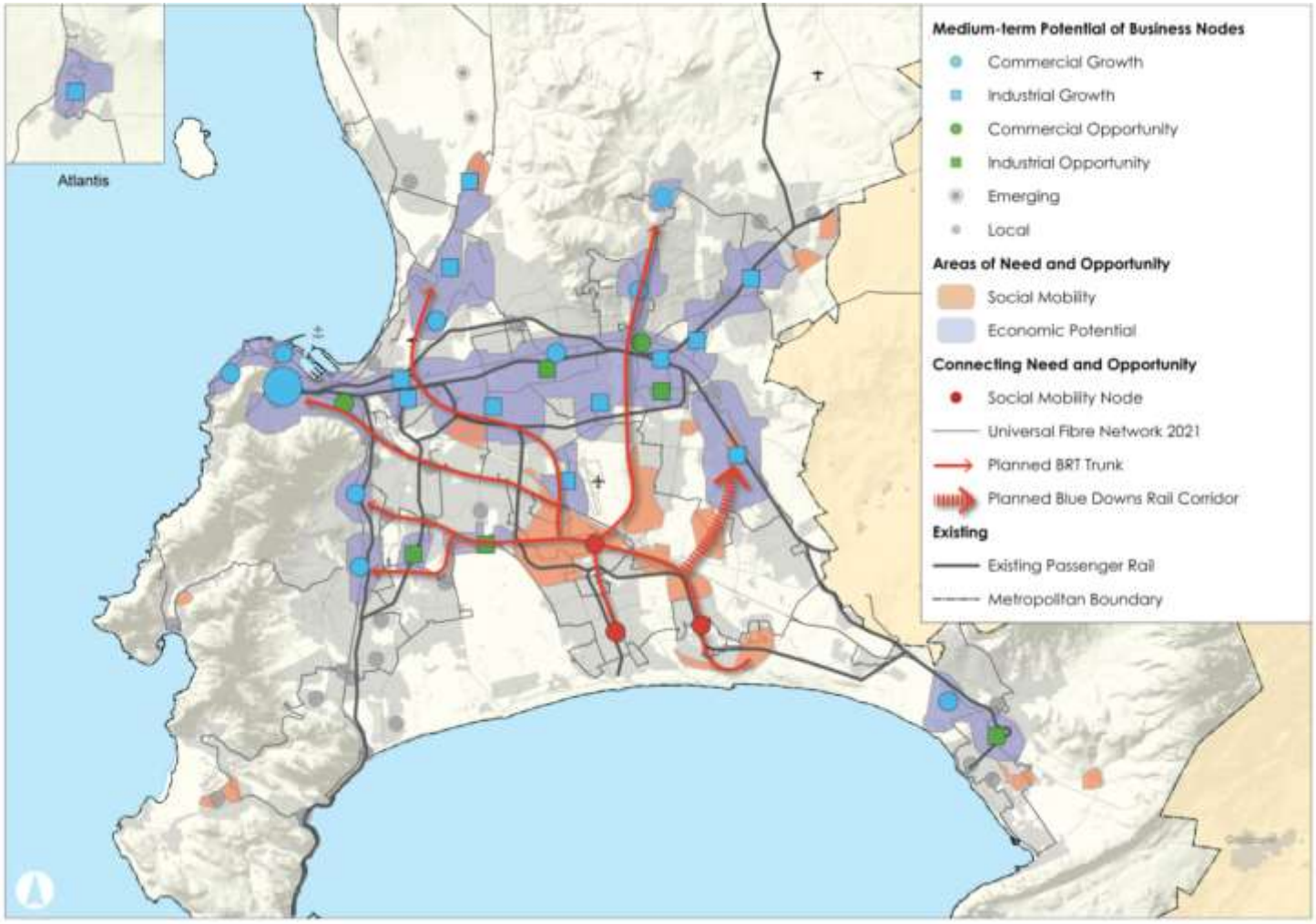


***Figure B18: Cape Town's economic topography*[19]**

[19]City of Cape Town 2016. Diagnostic classification of business nodes based on location potential and market performance indices drawn from ECAMP Diagnostic Model based on criteria described in Rabe et al (2015). BRT trunks routes shown are not comprehensive but a subset based on connectivity between social mobility nodes and areas of medium-term economic potential. Trunk routes indicated are stylised.

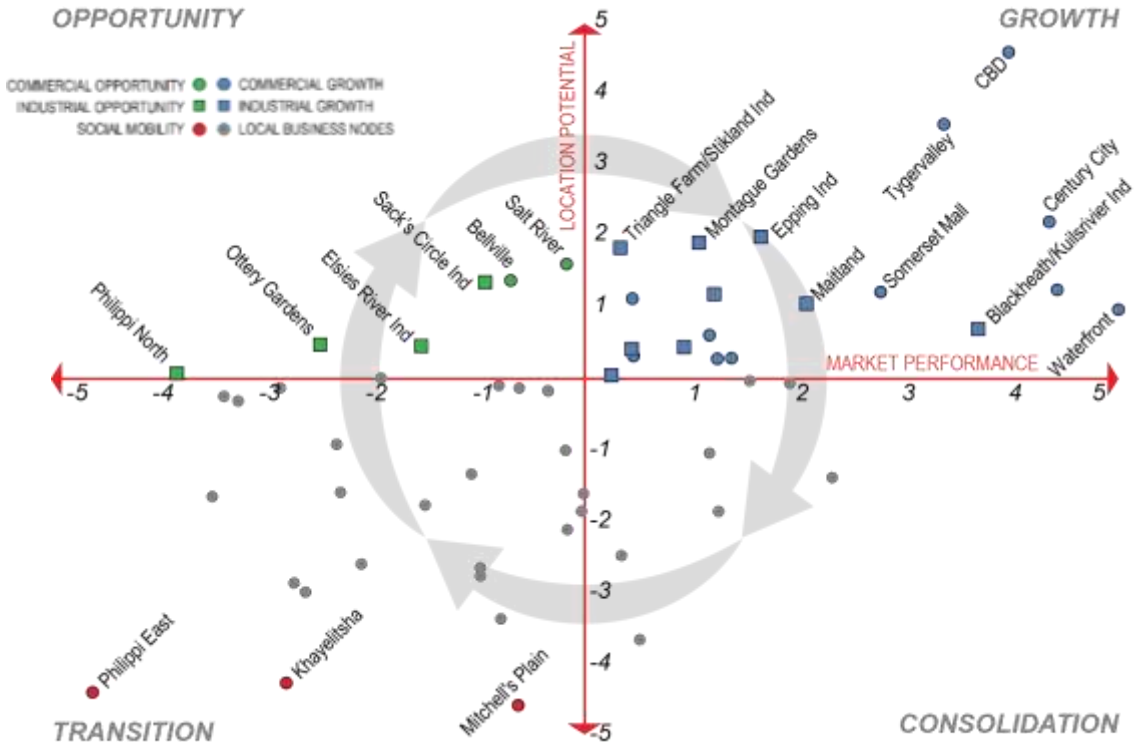


Figure B19: Diagnostic classification of business nodes[20]

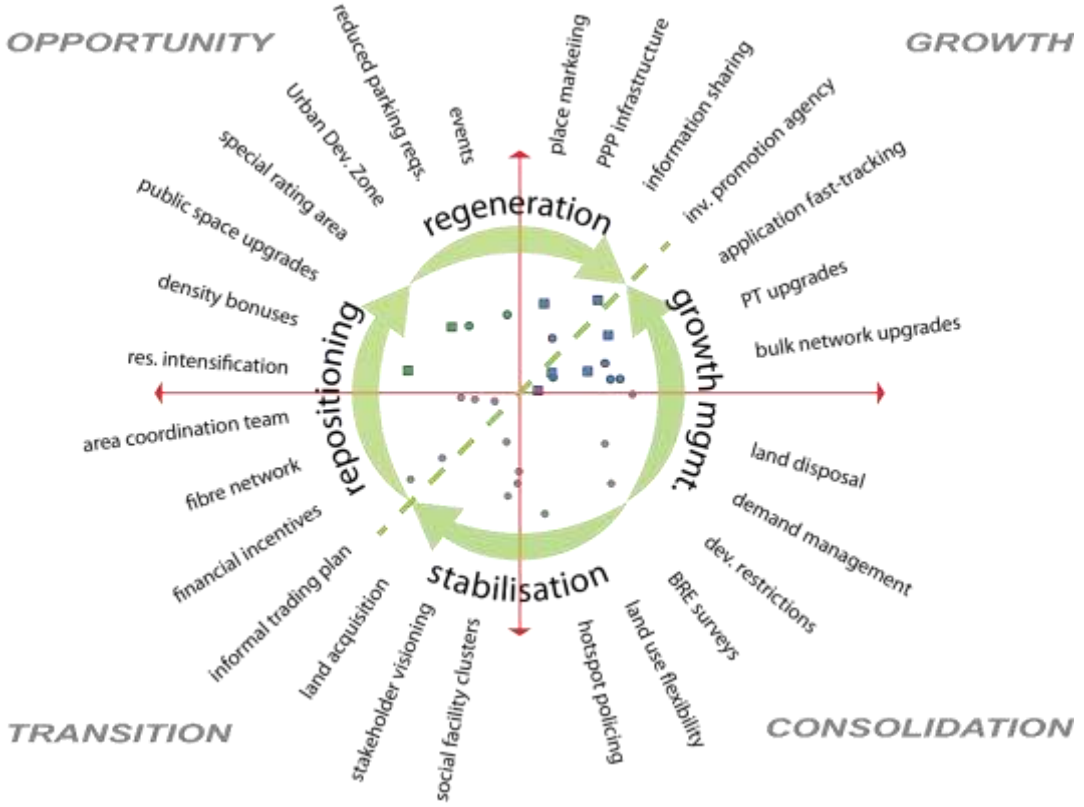


Figure B20: Area Regeneration Approaches [21]

[20]City of Cape Town (2016), ECAMP Business Location Platform.
[21]Rabe, McGaffin and Crankshaw (2015)

	IZ	Designation	Type	Performance	Potential	Size
CBD*	VRC	Commercial	Growth	4	5	1.44
Tygervalley		Commercial	Growth	3.4	3.6	0.36
Century City		Commercial	Growth	4.4	2.2	0.33
Claremont/Newlands		Commercial	Growth	4.4	1.3	0.29
Bellville *	VRC	Commercial	Opportunity	-0.7	1.4	0.29
Wynberg/Diep River		Commercial	Growth	0.4	1.1	0.24
Mitchell's Plain **	MSE	Commercial	Transition	-0.6	-4.6	0.18
N1 City	VRC	Commercial	Transition	-2.9	-0.1	0.17
Somerset West Cbd		Commercial	Transition	-2.3	-0.9	0.16
Tokai		Commercial	Consolidation	1.3	-1.9	0.13
Sea Point		Commercial	Growth	1.2	0.3	0.11
Athlone**	MSE	Commercial	Transition	-0.8	-0.1	0.08
Strand		Commercial	Transition	-2.7	-2.9	0.08
Brackenfell		Commercial	Transition	-0.3	-0.2	0.06
Kuilsrivier		Commercial	Transition	-2.3	-1.6	0.06
Rondebosch		Commercial	Transition	-0.3	-0.2	0.05
Fish Hoek		Commercial	Consolidation	0.3	-2.5	0.03
Khayelitsha	MSE	Commercial	Transition	-2.8	-4.3	0.03
Mowbray		Commercial	Transition	-3.2	-0.3	0.03
Muizenberg		Commercial	Transition	-1	-2.8	0.03
Kraaifontein		Commercial	Transition	-0.8	-3.4	0.02
Table View		Commercial	Transition	-1.1	-1.3	0.2
Durbanville		Commercial	Growth	1.4	0.3	0.1
Montague Gardens		Industrial	Growth	1.1	1.9	1.06
Killarney Gardens		Industrial	Growth	0.4	0.4	0.59
Airport Ind	MSE	Industrial	Consolidation	2.3	-1.4	0.47
Atlantis Ind		Industrial	Growth	0.5	0.3	0.43
Parow Ind	VRC	Industrial	Growth	0.2	0.1	0.43
Sack's Circle Ind	VRC	Industrial	Opportunity	-1.5	0.5	0.29
Athlone Ind		Industrial	Transition	-3.5	-1.7	0.21
Ndabeni	VRC/MSE	Industrial	Growth	0.9	0.4	0.18
Philippi North	MSE	Industrial	Opportunity	-3.8	0.1	0.17
Retreat Ind		Industrial	Transition	0	-1.6	0.16
Elfindale		Industrial	Consolidation	1.2	-1	0.14
Lansdowne		Industrial	Transition	-3.4	-0.2	0.12
Kraaifontein Ind		Industrial	Consolidation	0.5	-3.7	0.11
Paarden Eiland	VRC/MSE	Industrial	Consolidation	1.9	-0.1	0.4
Ottery Gardens		Industrial	Opportunity	-2.5	0.5	0.2
Capricorn Park		Industrial	Transition	0	-1.9	0.1
Blackheath/Kuilsrivier Ind		Industrial	Growth	3.6	0.7	0.97
Brackenfell Ind		Industrial	Growth	2.1	1.1	0.77
Epping Ind	VRC/MSE	Industrial	Growth	1.7	2	0.97
Triangle Farm/Stikland Ind	VRC	Industrial	Growth	0.3	1.8	0.78
Elsies River Ind	VRC	Industrial	Opportunity	-0.9	1.4	0.75
Strand Halt		Mixed Use	Opportunity	-1.9	0	0.37
Goodwood/Parow	VRC	Mixed Use	Growth	1.2	0.6	0.36
Maitland	VRC/MSE	Mixed Use	Growth	1.2	1.2	0.36
Waterfront		Mixed Use	Growth	5	1	0.27
Somerset Mall		Mixed Use	Growth	2.8	1.2	0.24
Milnerton		Mixed Use	Transition	-0.2	-1	0.13
Strand Onverwacht		Mixed Use	Transition	-1.5	-1.8	0.13
Ottery		Mixed Use	Transition	-0.6	-0.1	0.11
Kenilworth		Mixed Use	Consolidation	1.5	0	0.09
Philippi East**	MSE	Mixed Use	Transition	-5	-5	0.09
Westlake		Mixed Use	Transition	-2.1	-2.6	0.07
Hout Bay		Mixed Use	Transition	-0.2	-2.1	0.04
Retreat		Mixed Use	Transition	-2.6	-3	0.04
Sun Valley		Mixed Use	Transition	-1	-2.7	0.1
Salt River	VRC/MSE	Mixed Use	Opportunity	-0.2	1.6	0.62

* CBD as per Urban Network Strategy ** Urban Hub as per Urban Network Strategy

Table B14: ECAMP Monitored Nodes and Relative Performance

By closely monitoring and analysing the location potential[22] (i.e. unique assets and constraints) and market performance[23] of these business nodes over time (***Figure B20***), the City can intervene more intelligently, tailoring responses to differentiated circumstances, and thus realising a great prospect for success, whether to retain existing businesses or attract new investment.

3.3.2 Spatial concentration of knowledge economy

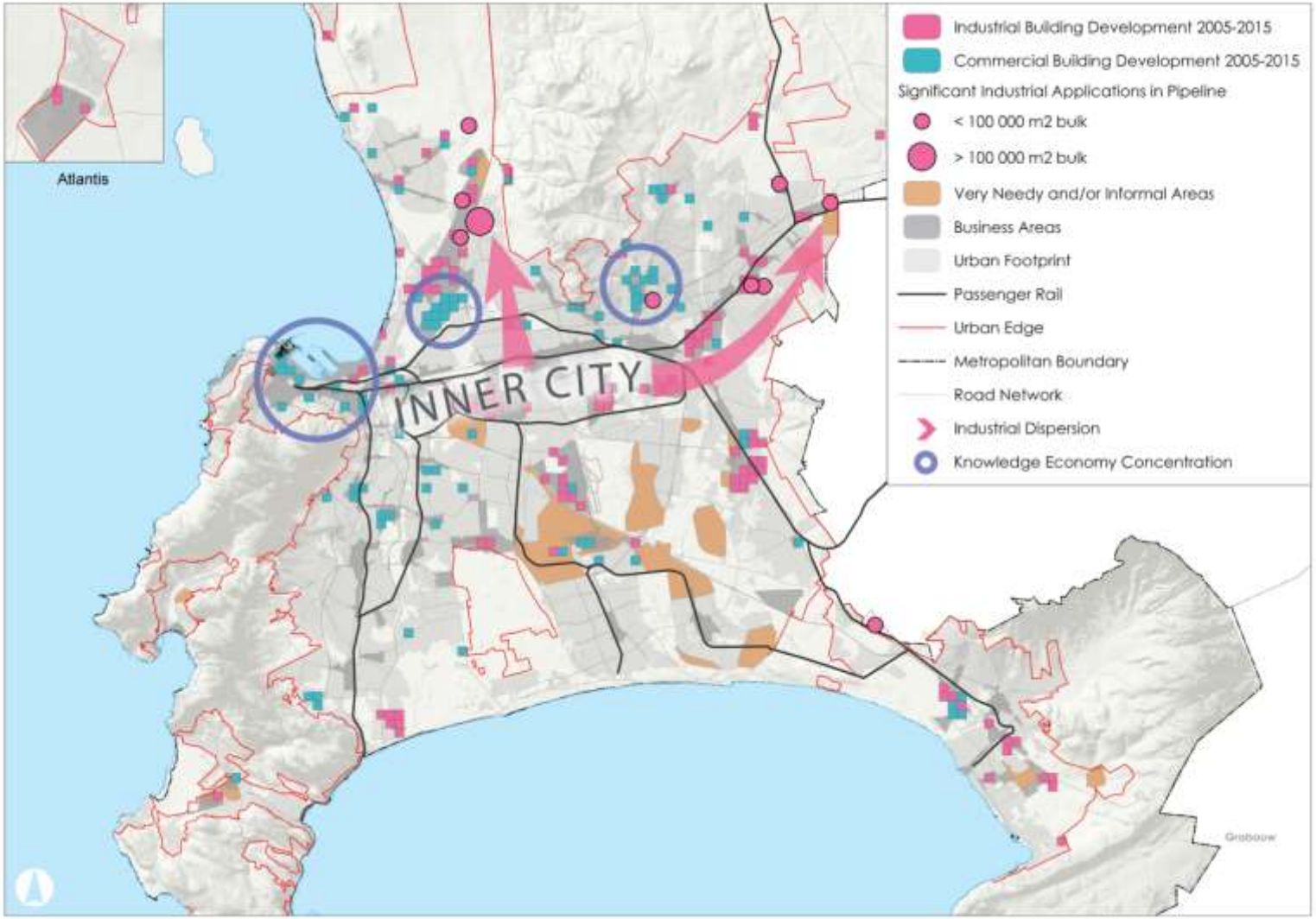
The space economy has entered a phase of spatial consolidation, with the knowledge economy increasingly concentrated in Cape Town Central Business District (CBD), Salt River-Woodstock, Tyger Valley and Century City ***(Figure B21***). Since 2005, approximately two out of three new office-bound jobs were located in these areas, despite a dramatic increase in road congestion and land values. The CBD, to which 200,000 people commute every working day, remains by far the most significant concentration of business and employment in the city and the region. It ranks alongside Sandton, Johannesburg as one of the few business locations in Southern Africa which has the intrinsic locational qualities required to compete successfully at a global level, attracting inward investment, visitors and scarce skills from abroad. It is an economic engine which helps drive employment across the city as a result of the demand for goods and services.

The total current value of property in the CBD has grown from R6.1bn in 2005 to R24bn in 2014[24], generating over R250 million in property rates per month. The residential population within historical business precincts has grown significantly in recent years from almost non-existent 10 years ago to nearly 20,000 today[25]. However, the CBD is growing at a much slower rate than the less congested regional nodes of Tyger Valley and Century City, which have enjoyed the bulk of general corporate office and retail development since 2005. Investment in connective infrastructure to the CBD and the other commercial growth nodes will deepen and extend the geographic spill over of agglomeration benefits beyond their immediate neighbours and reinforce the greater inner city stretching from Maitland to Bellville.

In terms of economic regeneration, local areas must build on their existing assets and strengths, whilst correctly diagnosing and addressing constraints to investment. The use of public funds for place-based economic interventions is inherently inequitable as it disadvantages non-priority areas; for this reason, such interventions must be targeted at those areas where there are well-defined binding constraints and a credible chance of building a self-sustaining business node within the short-to-medium term: carefully targeted government investment will only carry the local economy to the tipping point, after which market-led regeneration must take root to continue to attract businesses and generate employment at scale well after the grant funding and incentives have shifted to other priorities[26].

[22] Location Potential is a composite, weighted indicator which includes the scale, intensity and complexity of economic activity, room for growth, proximity to markets, skills, disposable household income and regional economic gateways, congestion, infrastructure constraints and the incidence of crime affecting businesses.
[23] Market Performance is a composite, weighted indicator which includes non-residential rentals and rental growth, vacancy, building development and property sales.
[24] Nominal values
[25] State of Central City Report (2016)
[26] Moretti. The New Geography of Jobs (2012)

Figure B21: Non-residential development



3.4 Marginalised Areas[27]

The City's SDF which is under review proposes a Growth Management Framework (***Figure B22***) which considers areas in relation to particular attributes and desired spatial outcomes. Marginalised Areas (referred to as Social Mobility Area) have been determined based on the following informants: Social Development Strategy, Socio-Economic Index, Informal Settlement Upgrading Programme and the Integrated Human Settlements Framework. The key emphasis and desired outcomes of these areas are:

- Implementation of programmes which enhance social and economic mobility.
- Diversification of mono-use residential patterns.
- Service upgrading, local economic development and poverty alleviation.
- Facilitation of a range of human settlements interventions (delivery methods, partnerships, typologies etc.).
- Social infrastructure backlogs and operational deficiencies addressed.
- Elimination of non-essential regulatory constraints on informal economic activity within poorly-located marginal areas.
- Extension of effective urban management practices and programmes.
- Unlocking development of large-scale economic opportunities within close proximity to areas of social need.
- Streamlining of regulatory requirements to support and facilitate formal densification that is taking place in settlement. (e.g. Boarding house developments in DuNoon)

In addition, last year's BEPP submission identified the following marginalised areas within the respective Integration Zones

Marginalised Areas within MSEIZ: Philippi, Khayelitsha and Gugulethu located within the MSEIZ account for some of the City's most marginalised communities as defined by the Socio-economic Index based on Census 2011. Similarly, a number of sub-places within these areas are amongst the highest household and population densities within the city e.g. Kosovo and Sweet Home Informal Settlement (Philippi) and Zondi in Gugulethu.

Many areas targeted by the Mayoral Urban Regeneration Programme[28] fall within this Integration Zone.

Marginalised Areas within VRC: Although the socio-economic profile is not as vulnerable as the broad MSEIZ profile, the VRC has been susceptible to urban decay and in need of structured management approaches to support and stimulate investment and re-investment. A number of informal settlements are located within the VRC namely: Koekoe Town (98 households), Maitland cemetery (113), Royal Plakkers Kamp (172), 6th Avenue, Kensington (189), Wingfield Camp (235), Appelboord (359), and Gaza (378).

[27] Please refer to Annexure 2 for maps reflecting the majority of capital projects which are on the City's, Provincial and SOE budgets, and how they spatially relate to the Marginalised Areas.
[28] See Section F: Precinct Management

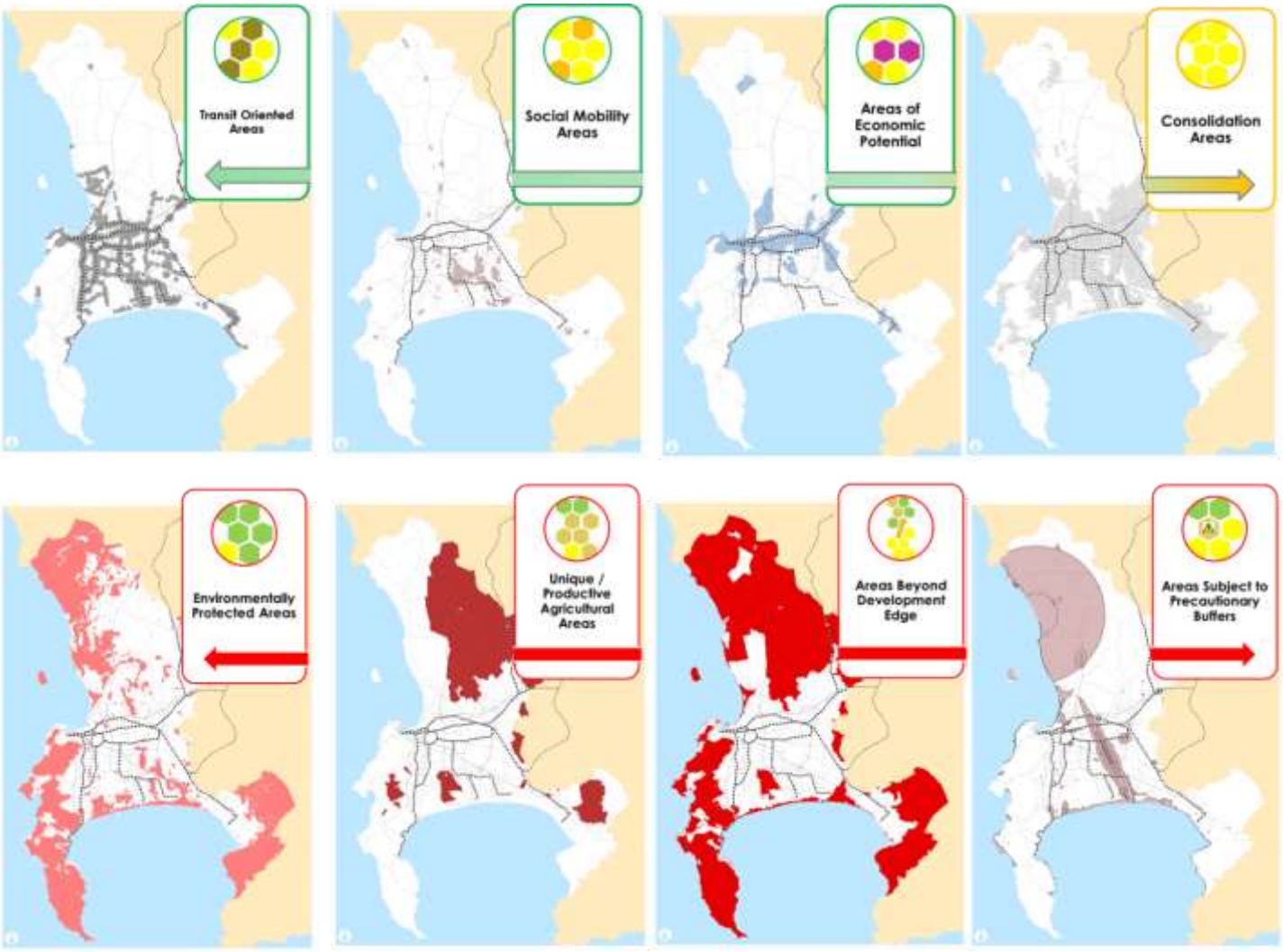


Figure B22: Growth Management Framework (concept and subject to change)

C. INTERGOVERNMENTAL PROJECT PIPELINE[29]

Work completed under the auspices of the City's Growth Management and Transit Oriented Development (TOD) Working Group and an Inter-Governmental Working Group evaluated candidate mixed-use property projects City and Provincial Departments. Five City and two Provincial projects / locations have been prioritised from these candidate projects. Each requires a broad spectrum of development partners in both the public and private sector. The scale and sequencing of the projects will be refined in due course: the alignment of public resources and infrastructure to support the objectives will be essential for the pipeline to materialise and yield tangible results.

Each of the projects is described in ***Table C2***. ***Figure 2A*** in ***Annexure 2*** spatially indicates the spatial targeting areas in relation to the priority projects. ***Table C1*** indicates the progress on the implementation scale for each of the Catalytic Projects with respect to preparedness.

[29] The intergovernmental project pipeline consists of both catalytic and standard projects (not all projects, only that of a strategic/priority nature) within the metropolitan space whether it is a project of the national, provincial or metropolitan government, or that of a public entity. The main purpose of the pipeline is for it to incorporate projects from all spheres and entities to prioritise collective public investment in particular spaces. (Source: National Dept. Treasury BEPP Guidelines 2017/18 – 2019/20)

Priority Precinct / Targeting Intervention	TOD Gamechanger Catalytic project identification: Catalytic projects	Estimated Commercial /Retail GLA sqm	Estimated Res Units	Pre-Project				Inception			Preparation			Implementation			
				Need Identification	Development Approach	Strategy	Programme Definition	Identification	Selection	Prioritisation	Concept	Pre-Feasibility	Feasibility	Detailed Design	Procurement / Contract	Construction	Handover
APS / MSEIZ	Athlone Power Station	303,895	1,177														
BDIZ	Delft CBD, Belhar Road redevelopmen	18,820	240														
Bellville / VRC	Bellville Park Campus development	650,000	Undetermined														
Bellville / VRC	Bellville	6,733	730														
Bellville / VRC	Stikland Hospital	83,856	4,717														
Bellville / VRC	Stikland Triangle	47,107	-														
CBD	Granger Bay: Cape Town Stadium	29,060	-														
CBD	Somerset Precinct Development	253,000	1,450														
CBD	Gallows Hills Redevelopment	25,000	520														
CBD	Ebenezer Depot	5,500	120														
CBD	Three Anchor Bay Precinct	80,000	825														
CBD	Foreshore Precinct / CBD																
MSEIZ	Kapteinskip	21,800	1,200														
MSEIZ	Lentegeur social housing	1,000	982														
MSEIZ	Khayelitsha Business District expansion.	10,000	-														
MSEIZ	Khayelitsha Industrial Park (proposed)	59,101	-														
MSEIZ	Philippi PTI																
MSEIZ	Athlone CBD redevelopment	14,800	-														
MSEIZ	Mowbray golf club	17,545	2,075														
Paardevlei	Paardevlei (AECI land)	528,460	14,471														
Phase 2 IRT	Ottery	130,000	730														
VRC	Conradie Hospital	213,000	3,603														
VRC	Salt River social housing	2,700	279														
VRC	Two Rivers Urban Park	537,262	6,278														
VRC	Tygerberg Hospital	165,000	7,500														
VRC	Wingfield	344,400	11,625														
VRC	Maitland Abattoir	95,230	-														
VRC	Parow Golf Course	56,700	1,913														
	Total	**3,699,969**	**60,455**	Need Identification	Development Approach	Strategy	Programme Definition	Identification	Selection	Prioritisation	Concept	Pre-Feasibility	Feasibility	Detailed Design	Procurement / Contract	Construction	Handover
				Pre-Project				**Inception**			**Preparation**			**Implementation**			

Table C1: Catalytic Projects Preparedness

Table C2: Priority Projects[30] Details of projects in Annexure 2

							Spatial Targeting Theme					
	Project	Description	Estimated Value	Project Lead	Estimated GLA Yield	Estimated Residential Yield	Voortrekker Road Integration Zone	Metro South East Integration Zone	Blue Downs Integration Zone	Economic Node (proximity 500m)	Urban Development Zone	Transit Accessible Precincts
A	Athlone Power Station	The intention is that this project includes both public and private investment. The public focus will be on infrastructure and the private on the development to the extent feasible. Both will contribute to social/ affordable housing in the project.	R5,25 billion 2010 Pre-feasibility Study at 2010 rates	City	303,895	1,177		X				
B	Bellville	The public sector investment will be in a multi-modal public transport interchange including the upgrading and modernisation of the PRASA station. The estimated initial investment is R35m which is intended to catalyse development of the adjacent City owned land "the Paint City" site and air rights above the public transport infrastructure. Ideally the development would be private sector-led.	R2bn	City	6,733	730	X			X	X	X
C	Conradie Hospital	This project envisages the development of the 22 hectare former Conradie Hospital site into an integrated, sustainable, and affordable residentially-led, mixed-use neighbourhood. This multi-million rand project will be developed through a partnership between the Western Cape Government, the City of Cape Town, and the private sector.		Province	213,000	3,603	X			X		X
D	Foreshore / CBD Sites	City contributes land and enhanced development rights in exchange for a private sector driven development that addresses accessibility and *inter alia* contributes towards affordable housing provision in the inner city. Pre-feasibility work is underway on three sites, namely: Gallows Hills, Ebenezer Depot and Three Anchor Bay Precinct. The intention is that all are developed by the	TBC	City	TBC	TBC	X	X		X	X	X

[30] A full project summary of each of these projects is included as Annexure 1 in this BEPP

							Spatial Targeting Theme					
	Project	Description	Estimated Value	Project Lead	Estimated GLA Yield	Estimated Residential Yield	Voortrekker Road Integration Zone	Metro South East Integration Zone	Blue Downs Integration Zone	Economic Node (proximity 500m)	Urban Development Zone	Transit Accessible Precincts
		private sector. The extent of public sector investment will be determined by what is needed to catalyse the developments (in addition to the extensive public transport investment made into the existing Atlantic Seaboard) and to secure affordable housing provisions.										
E	Paardevlei	This site, acquired by the City is intended to be developed in partnership with the private sector. The nature of the development will be determined by market feasibility and the private sector's ability to ensure affordable housing provision within the development project.	R18 billion	City	528,460	14,471				X		
F	Philippi East	The City's investment will be via the MyCiti infrastructure investment in a multi-transfer interchange the equivalent of 5 "pods" and 6 trunks interchanging at the site. This infrastructure will include development of "air rights" above the station and is intended to catalyse private investment in the adjacent properties that this major metropolitan station will "bridge".	R100m	City				X				X
G	Two Rivers Urban Park (TRUP)	TRUP is located along the banks of the Liesbeek and Black Rivers and comprises +/- 250 ha of land. As a mixed-use integrated development at scale, it will require significant public resources to address existing infrastructure constraints and support an 'off the grid' approach are key challenges.	R15 billion[31]	Province	537,262	6,278		X		X		

[31] http://www.wdccapetown2014.com/projects/project/213

1. Current Operational Spend on Catalytic Project Pipeline

The following projects are presently being funded to support planning and technical studies to advance the feasibility aspects of the respective projects (Annexure 4 contains further information):

1. Athlone Power Station: For Framework, Engineering Services, Environment and Land Use Planning

2. MSE Integration Zone Strategy and Investment Framework: Provision of Professional Services in Respect of the Development of a Strategy and Investment plan for the Metro South - East Integration Zone

3. TRUP: Professional fees

4. Conradie: Professional fees

2. Existing Co-ordinating Forums and Arrangements

At a more general level the City's BEPP Technical Steering Committee includes the National Treasury and the Western Cape Government (The Provincial Treasury and the Department of Environmental Affairs and Development Planning, the latter responsible for coordinating planning within the Western Cape Government). The process of preparing the annual BEPP includes bilateral engagements with the relevant Western Cape Government departments investing in Cape Town, national government departments as well as state owned enterprises). Summaries of these interactions and a reflection of the broader investment plans from the other public sector partners within Cape Town are included in *Section D* which reflects capital funding commitments across the public sector.

The City has a number of forums through which it facilitates strategic alignment in planning, resource allocation and implementation that endeavours to achieve a coordinated inter-governmental project pipeline. These include inter-alia:

- An Inter-governmental Working Group was established in 2015 to assess and prioritise "catalytic projects" located on the provincial and city owned land to support the strategic objectives of both parties and in particular Transit Oriented Development. The working group was supported and informed by an analysis undertaken by KPMG to determine the project readiness of the numerous "candidate" projects. The support from KPMG was made under the auspices of the Cities Support Programme (CSP) as a component of the Capacity Support Implementation Plan.

- In the Transport Sector, the Transport and Urban Development Authority host the Land & Transport Advisory Board and Inter-Modal Planning Committee (IPC) which includes the Western Cape Government and all public transport providers (i.e. PRASA, Transnet, the mini bus taxi industry and Golden Arrow). These structures are supported by a number of sub-committees focusing on: operational coordination; forward planning coordination; transit oriented development and land value capture; safety coordination around.

- The City has a Memorandum of Action with PRASA that supports the implementation of the following collaborative projects and programmes:
    - The Infrastructure Investment Programme includes all the planning, design and implementation of the Blue Downs Rail link, Fisantekraal line, Bloekombos Station.
    - The Modernisation Programme and the Rolling Stock (new and refurbishment).

    - The Operations Management Programme facilitates projects such as the Protection of Rail Reserves, Operations Integration and Management Reporting, Railway Crossings and NMT.
    - The Strategic Investment Interventions' projects include TOD and Trail Station Typologies, Integrated Ticketing, Strategic Land Management and Investment Packaging, Branding etc.

- The City has a Memorandum of Understanding with the Transnet Ports Authority which commits the City and the Cape Town Port to joint planning. From this process a 'Revisioning' of the Port Gateway Precinct was completed in 2014.

- ACSA have been facilitating inter-governmental engagement on the viability of an aerotropolis in Cape Town and what the conceptual approach to this would be in the Cape Town context, with strong participation from the City and Western Cape Government. Discussions around the planning and use of strategic ACSA-owned land - the "Swartklip" site - to the south of the airport are also at an advanced stage via a technical integrated planning meeting.

- There are established structures that ensure regular coordination between the City level, provincial and national Departments of Human Settlement. The inter-governmental pipeline of human settlements projects in Cape Town has been submitted to the National Department of Human Settlements and is understood to be accepted.

- The City and the Western Cape Government have identified the need to set up a regular forum specifically for facilities planning aligned to the City's development plans, human settlement development plans in particular and understanding prevailing growth trends. The sequencing of informal settlement upgrading is currently directed via the City's Informal Settlements Matrix, a detailed database reflecting the development suitability and community statistics for all informal settlements.

All of these efforts at inter-sectoral and inter-governmental coordination serve to maintain positive working relations and mitigate against the risks of uncoordinated investments.

NB: Attendance records of the BEPP Technical Meetings and external engagements are available on the City SharePoint site and available on request to external role-players as evidence of the intra-sectoral municipal co-ordination.

D. CAPITAL FUNDING

1. Overview

The City of Cape Town's Conditional Grant Funds emanate from both National Government, via the various national sector departments/National Treasury, as well as the Provincial Government: Western Cape.

All Conditional Grants received by the City of Cape Town are extensively tested for alignment against approved policy and strategy including the Integrated Development Plan, Transport Orientated Development Strategic Framework; Integrated Human Settlements Framework; Spatial Development Framework.

Grants within the City are aligned to strategy and synergised against the City's own funds (e.g. Capital Replacement Reserve - CRR and the External Financing Fund - EFF) whereby all available funds are strategized to maximise service delivery in a manner that provides for Grant *and* City funds to be used in a manner that ensures both the long term financial sustainability of the City and strategic delivery imperatives, with a special focus on previously disadvantaged areas. Key financial issues like the cost of money, via interest charges, form an informant regarding grant funds utilisation within the envelope of, inter alia, the DORA and the package of all funds used across the City.

Long term financial sustainability is further emphasised within the City's Grant Funds governance processes as the funds review process requires all grant fund applicants to commit to the long term operating management and maintenance of all infrastructure developed with City/Grant capital funds. The long term contribution by the City ratepayer in terms of operating commitment over the life of a capital asset created cannot be underestimated (e.g. clinic)

The City's various governance interfaces also strongly focus on the allocation of grant funds to key strategic and catalytic projects by way of, inter alia, the City's Budget Strategy Meeting (BSM) and Budget Steering Committee (BSC) both of which Committees comprise senior politicians and senior officials which carefully scrutinise budget submission alignment to strategy, linkages to City funds availability and subsequently provide direction regarding the allocation and focussed use of grant funds.

All grants received are administered against the foundation of the Division of Revenue Act and Grant Fund Frameworks/Policies and Provincial Gazette's.

The City is not an island and, as a consequence regularly engages with the National and Provincial Government with the aim to identify opportunities where mutual delivery can maximise project and services delivery given the strategic nature of the various assets (e.g. land) held by both the City and Province. Project maximisation and integration takes place by way of co-funded (City and Province) projects utilising, inter alia, specialist skills and systems. Grant funds support this integrated development approach noting that, where required, the final asset created by Province must, as per contract, be transferred to the City for ongoing asset management and maintenance as per the provisions of inter alia the MFMA and grant conditions and as aligned to financial treatment advice from the National Treasury. Nowhere is this collaboration more important than within the integrated human settlements environment where provincially owned strategic land parcels which are well located are accessed for human settlement development by the province with the financial support of the City, accessing applicable funds (e.g. HSDG, USDG) and allow for the structured development, within City boundaries, of integrated housing projects. The recent announcement of catalytic human settlements related projects further supports this developmental and funding relationship.

In addition, Provincial grant funds, for various key City delivery imperatives, also form a significant pillar within the financial mix for certain capital and operating projects whereby the City is expanding on, inter alia, its community facilities through the use of City capital funds, USDG funds and the applicable provincial grant funds for the development of key infrastructure within areas lacking in social facilities (e.g. clinics, libraries, community halls etc.)

The City applies a stringent governance process and is currently exploring the expansion of its administrative governance processes targeting all Grant receipts in order to support a consistent and compliance focussed governance process whilst ensuring alignment to Grant Fund Frameworks for all national and provincial grants.

The recent introduction of the Capital Project Monitoring Systems (CPMS) provides a strong mechanism against which major capital projects are pre-assessed, monitored during development and subsequently reviewed against deliverable and project imperatives (financial and non-financial). This is a key new governance and control element for all City and supports the assurance that budgetary allocations are expended within the financial (DORA/Gazette) allocation period.

Certainty of long term funding remains an area of concern within the current economic environment wherein project pipelines and subsequent commitment cannot be placed at risk through reductions to grant fund allocations to the City by either National or Provincial Government. Further, this funding commitment, given the nature of many large capital projects, must extend beyond the MTREF horizon, ideally at least 5 years.

2. Spatial Budget Mix

The City's capital funding is sourced from four primary sources, namely: Grants, the Capital Replacement Reserve (CRR), the External Financing Fund (EFF) and Revenue. Grant funding presently represents 38% (R6,95bn) of the R18,38bn capital spend of the City (over the 2016/17 -2018/19 MTREF period). Although it remains a significant percentage of the total capital funding this contribution has declined as a percentage in recent years: grant funding as a percentage of total budget has declined from 45% for the period 2014/15-2016/17 to 38% for the 2016/17-2018/19 period. The EFF and CRR contributions have increased by 3 and 4% respectively in that same period (***Figure D1***).

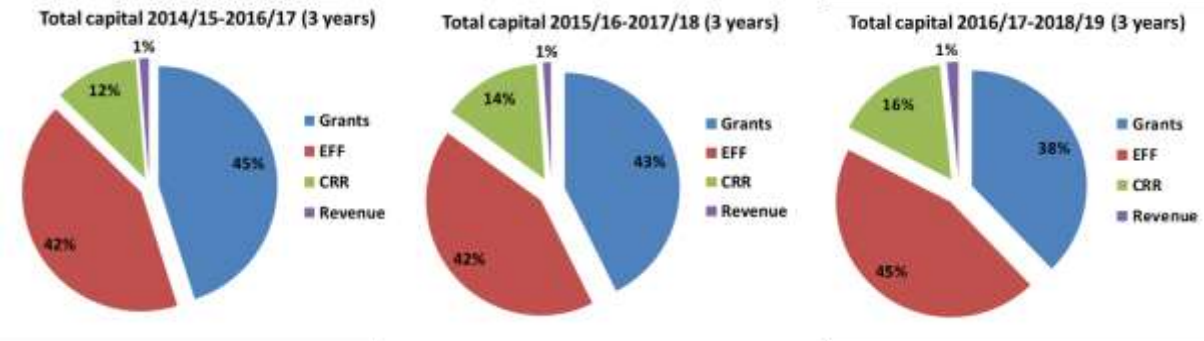


Figure D1: Budget Sources and Contributions to Capital Spending Source: CCT: 15 Jan 2016: Adjustments budget Jan 2016/17 included

The Urban Settlements and Human Settlements Development Grants (USDG/HSDG) and Public Transport Network / Infrastructure Grants (PTIG / PTNG) continue to represent 90% or greater of the grant funding available over the MTREF (***Figure D2 and D3***). ***Table D1*** contains the details of projects funded under the ICDG grant per Integration Zone. Similar ***Table D2*** for NDPG and ***Table D3*** for INEP.

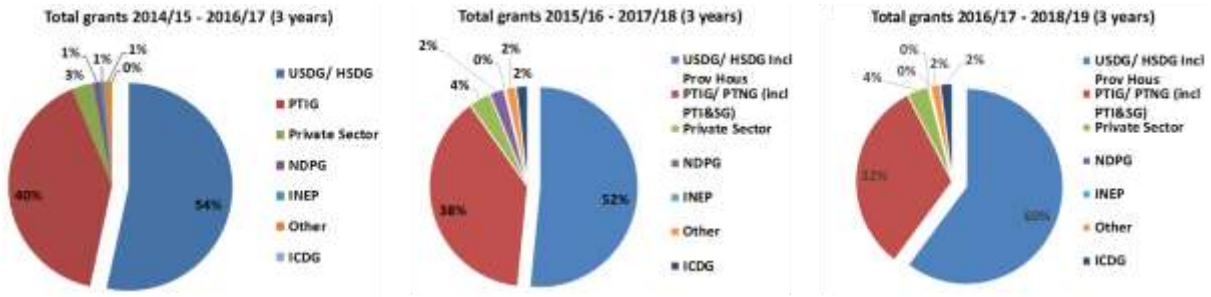


Figure D2: Grant Proportional Contributions to Capital Spending Source: CCT: 15 Jan 2016: Adjustments budget Jan 2016/17 included

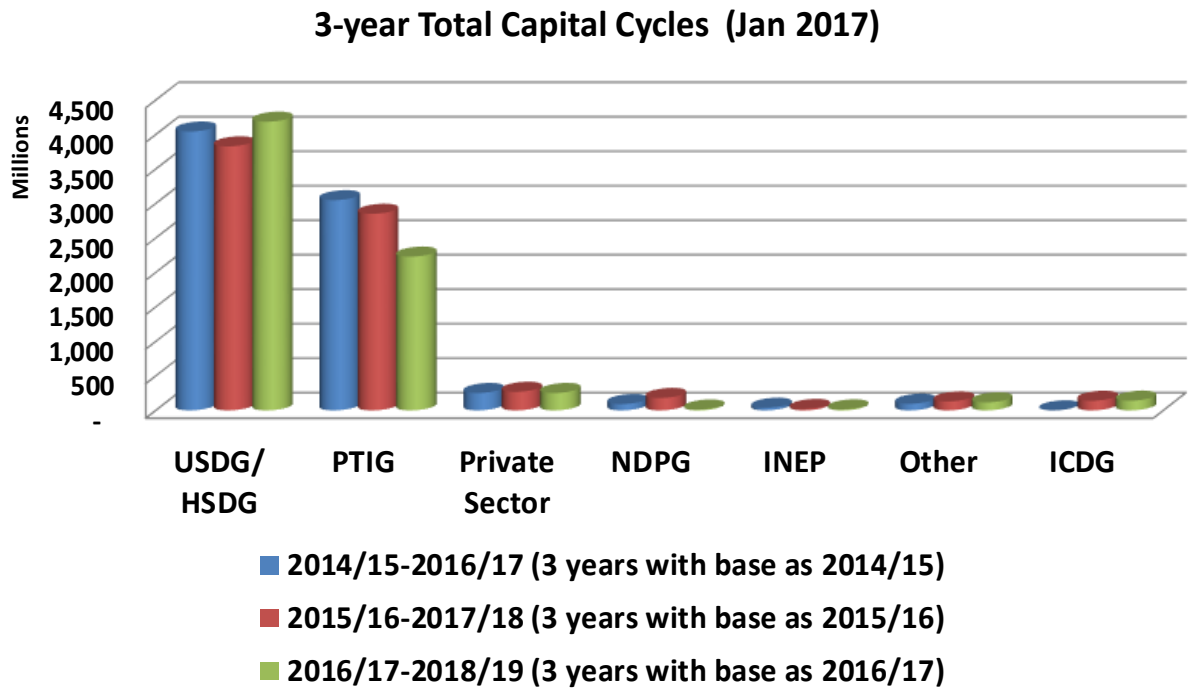


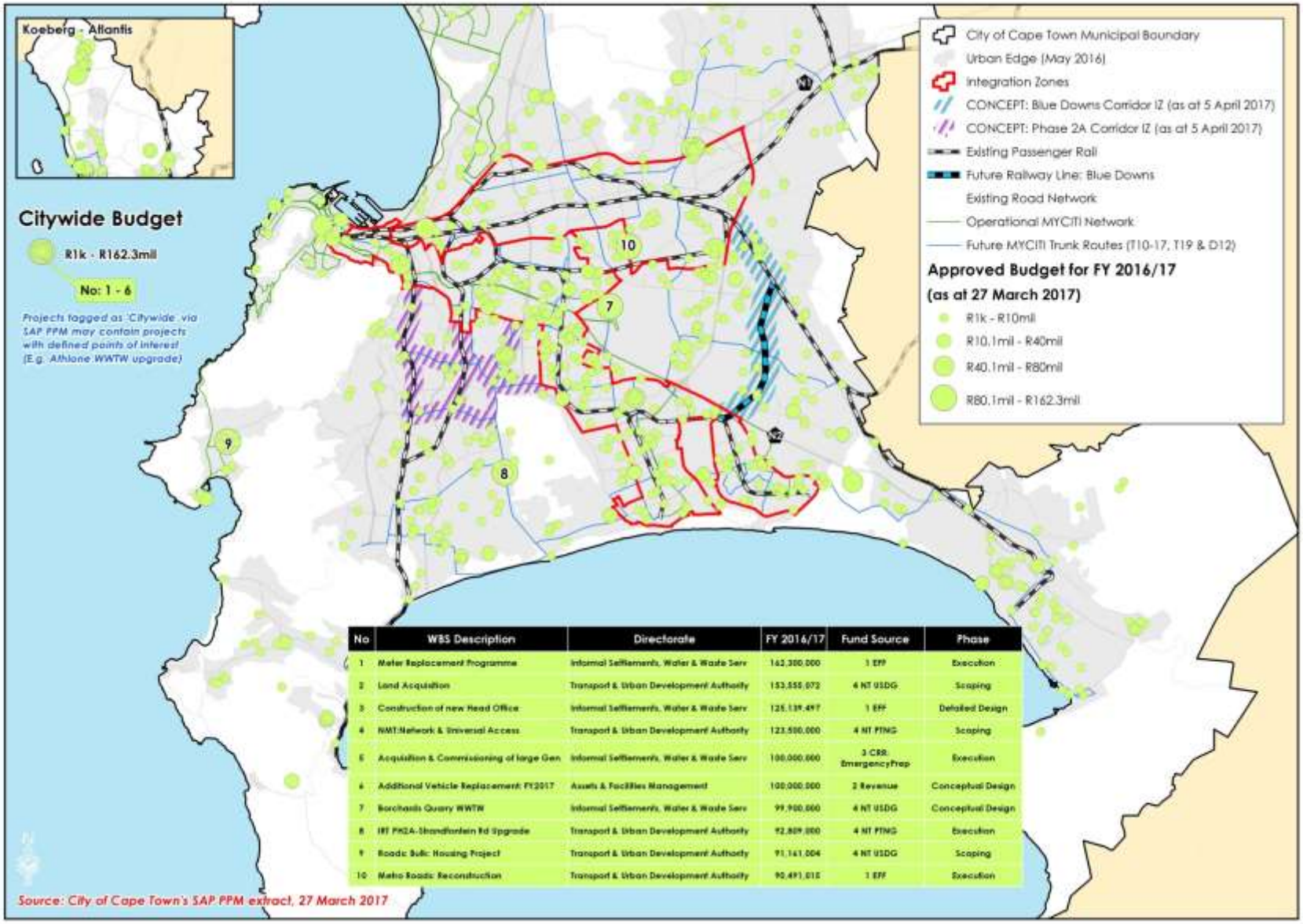
Figure D3: Budget Grant Sources and Contributions to Capital Spending

3. City's Grant Specific Spatial Focus

Due to programmatic level management of the budget, the majority of "bulk votes" cannot be spatialised. Work in underway with the SAP-based Project Portfolio Management System (PPM) to enable Project Managers to geo-reference the location and the "impact area" of the capital investment. This system is in the advanced stages of design and implementation and will inform future BEPP reviews.

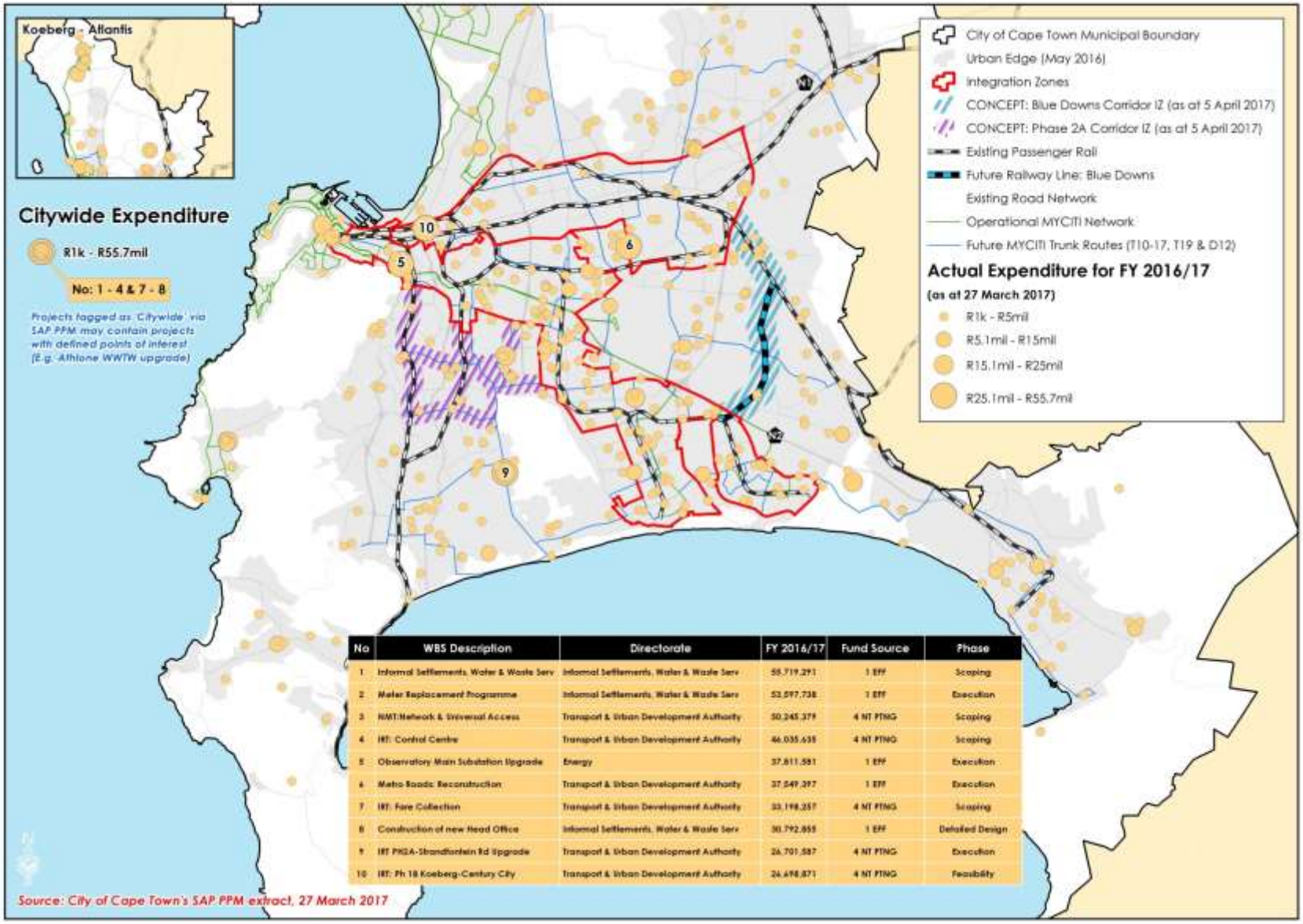
Figures D4 and D5 indicate the current financial year's approved budget and expenditure to date. *Figure* D6 reflects the spatial location of the capital projects per directorate.

With the intention to spatialise at least the project specific location per grant programme, the Figures D7, D8, D9 and D10 illustrate the location of different grants, namely the Public Transport Network Grant / Public Transport Infrastructure Grant (PTNG/ PTIG); Urban Settlement Development Grant (USDG); Integrated Network Electrification Programme (INEP); Integrated City Development grant (ICDG); and Neighbourhood Development Partnership Grant (NDPG).



No	WBS Description	Directorate	FY 2016/17	Fund Source	Phase
1	Meter Replacement Programme	Informal Settlements, Water & Waste Serv	162,300,000	1 EFF	Execution
2	Land Acquisition	Transport & Urban Development Authority	153,555,072	4 NT USDG	Scoping
3	Construction of new Head Office	Informal Settlements, Water & Waste Serv	125,139,497	1 EFF	Detailed Design
4	NMT:Network & Universal Access	Transport & Urban Development Authority	123,500,000	4 NT PTNG	Scoping
5	Acquisition & Commissioning of large Gen	Informal Settlements, Water & Waste Serv	100,000,000	3 CRR: EmergencyPrep	Execution
6	Additional Vehicle Replacement: FY2017	Assets & Facilities Management	100,000,000	2 Revenue	Conceptual Design
7	Borchards Quarry WWTW	Informal Settlements, Water & Waste Serv	99,900,000	4 NT USDG	Conceptual Design
8	IRT PK2A-Strandfontein Rd Upgrade	Transport & Urban Development Authority	92,809,000	4 NT PTNG	Execution
9	Roads: Bulk: Housing Project	Transport & Urban Development Authority	91,161,004	4 NT USDG	Scoping
10	Metro Roads: Reconstruction	Transport & Urban Development Authority	90,491,015	1 EFF	Execution

Figure D4: Approved budget 2016/17 (as of 27 March 2017)



No	WBS Description	Directorate	FY 2016/17	Fund Source	Phase
1	Informal Settlements, Water & Waste Serv	Informal Settlements, Water & Waste Serv	55,719,291	1 EFF	Scoping
2	Meter Replacement Programme	Informal Settlements, Water & Waste Serv	52,597,738	1 EFF	Execution
3	NMT:Network & Universal Access	Transport & Urban Development Authority	50,245,379	4 NT PTNG	Scoping
4	IRT: Control Centre	Transport & Urban Development Authority	46,035,635	4 NT PTNG	Scoping
5	Observatory Main Substation Upgrade	Energy	37,811,581	1 EFF	Execution
6	Metro Roads: Reconstruction	Transport & Urban Development Authority	37,549,297	1 EFF	Execution
7	IRT: Fare Collection	Transport & Urban Development Authority	33,198,257	4 NT PTNG	Scoping
8	Construction of new Head Office	Informal Settlements, Water & Waste Serv	30,792,855	1 EFF	Detailed Design
9	IRT PK2A-Strandfontein Rd Upgrade	Transport & Urban Development Authority	26,701,587	4 NT PTNG	Execution
10	IRT: Ph 1B Koeberg-Century City	Transport & Urban Development Authority	24,698,871	4 NT PTNG	Feasibility

Figure D5: Actual Expenditure 2016/17 (as at 27 March 2017)

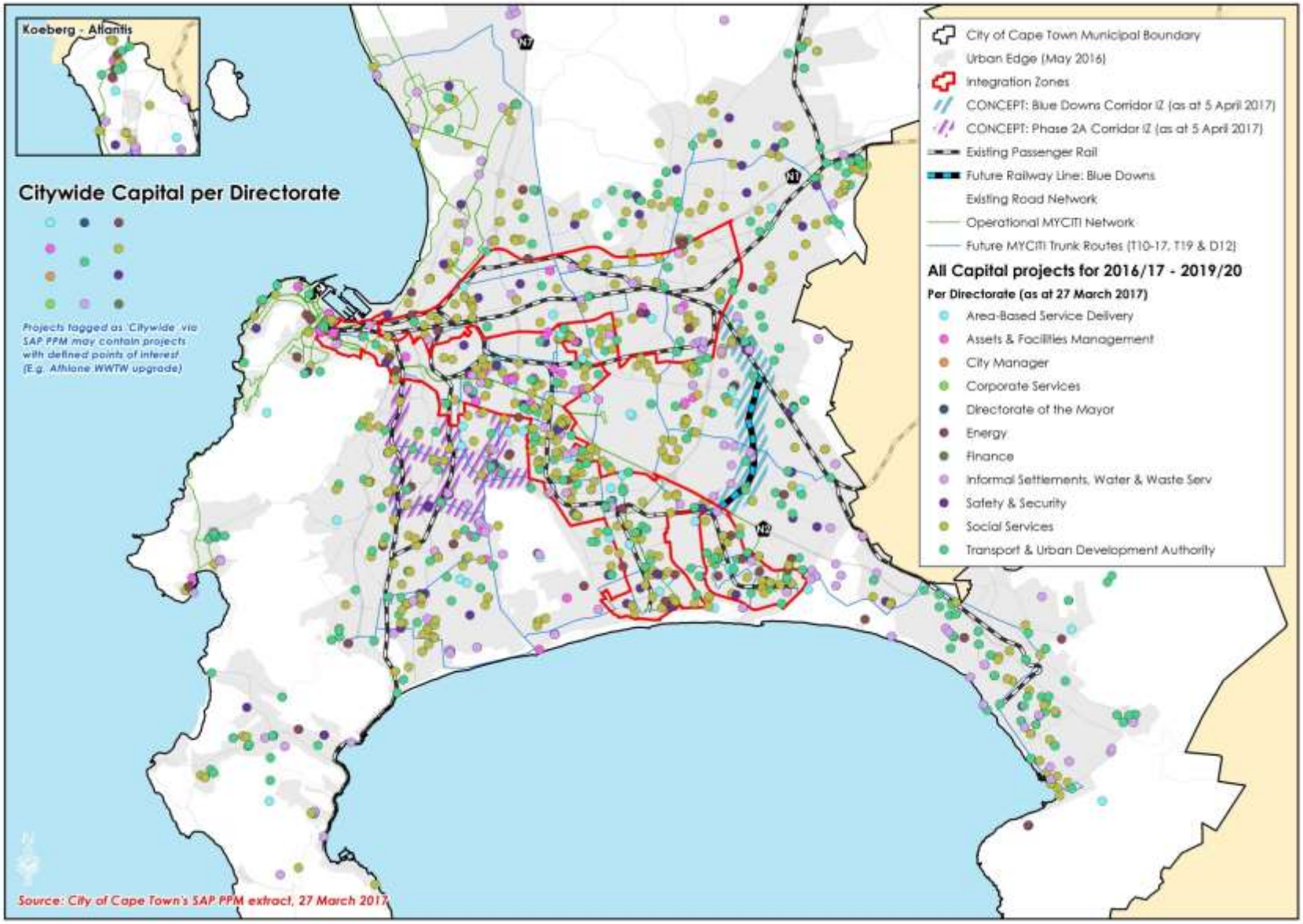


Figure D6: Directorate Funding (2016/17 – 2019/20)

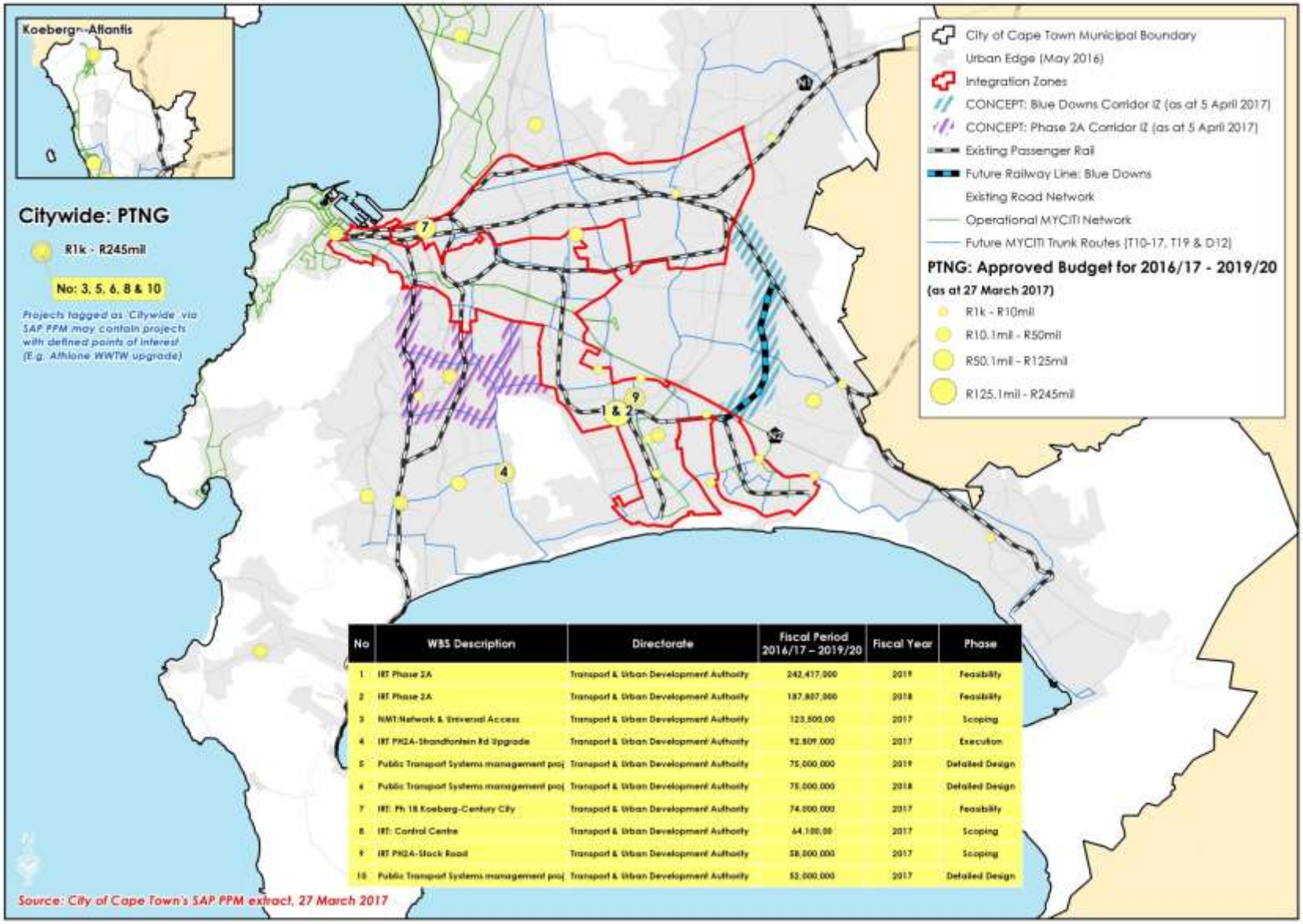
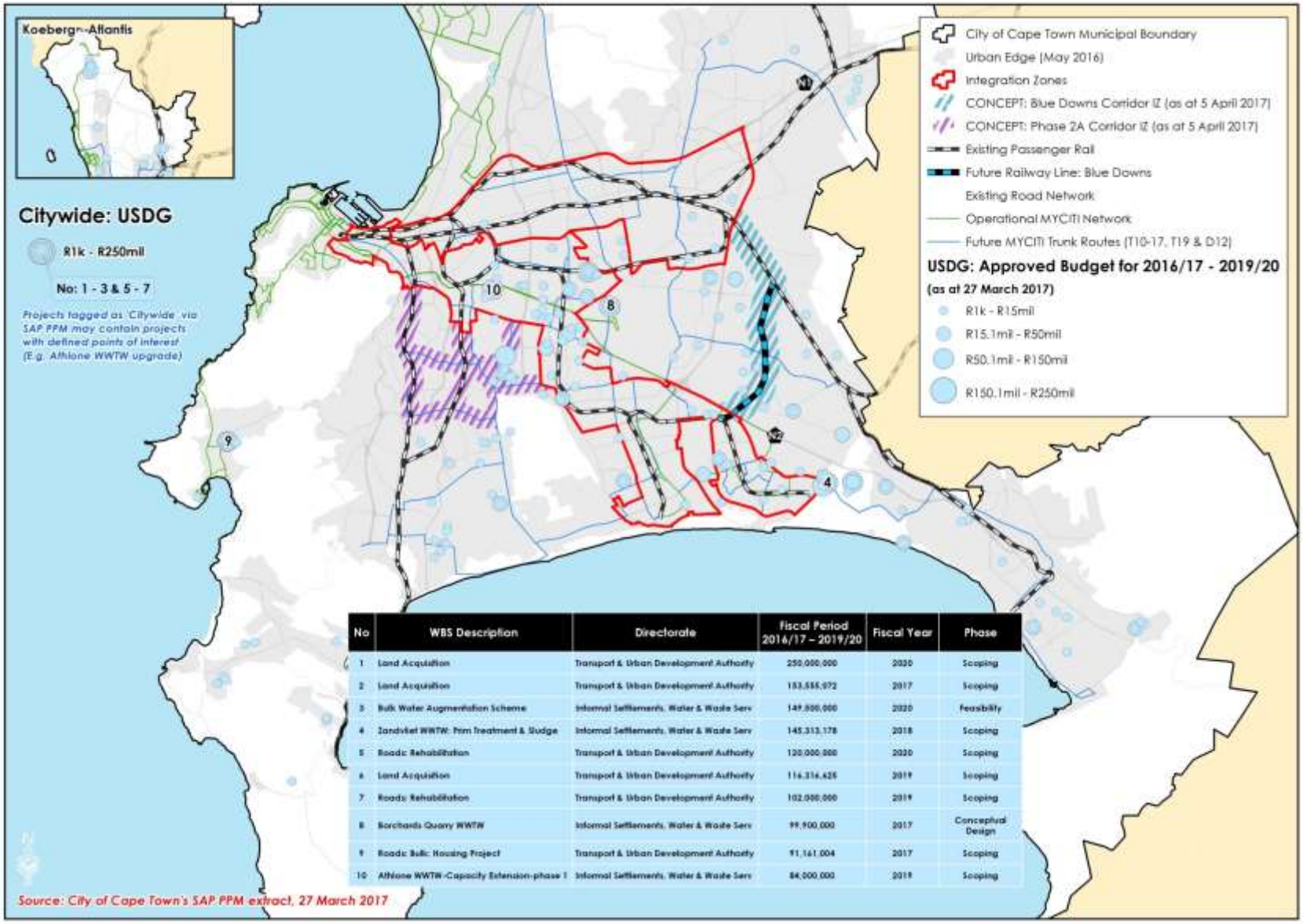
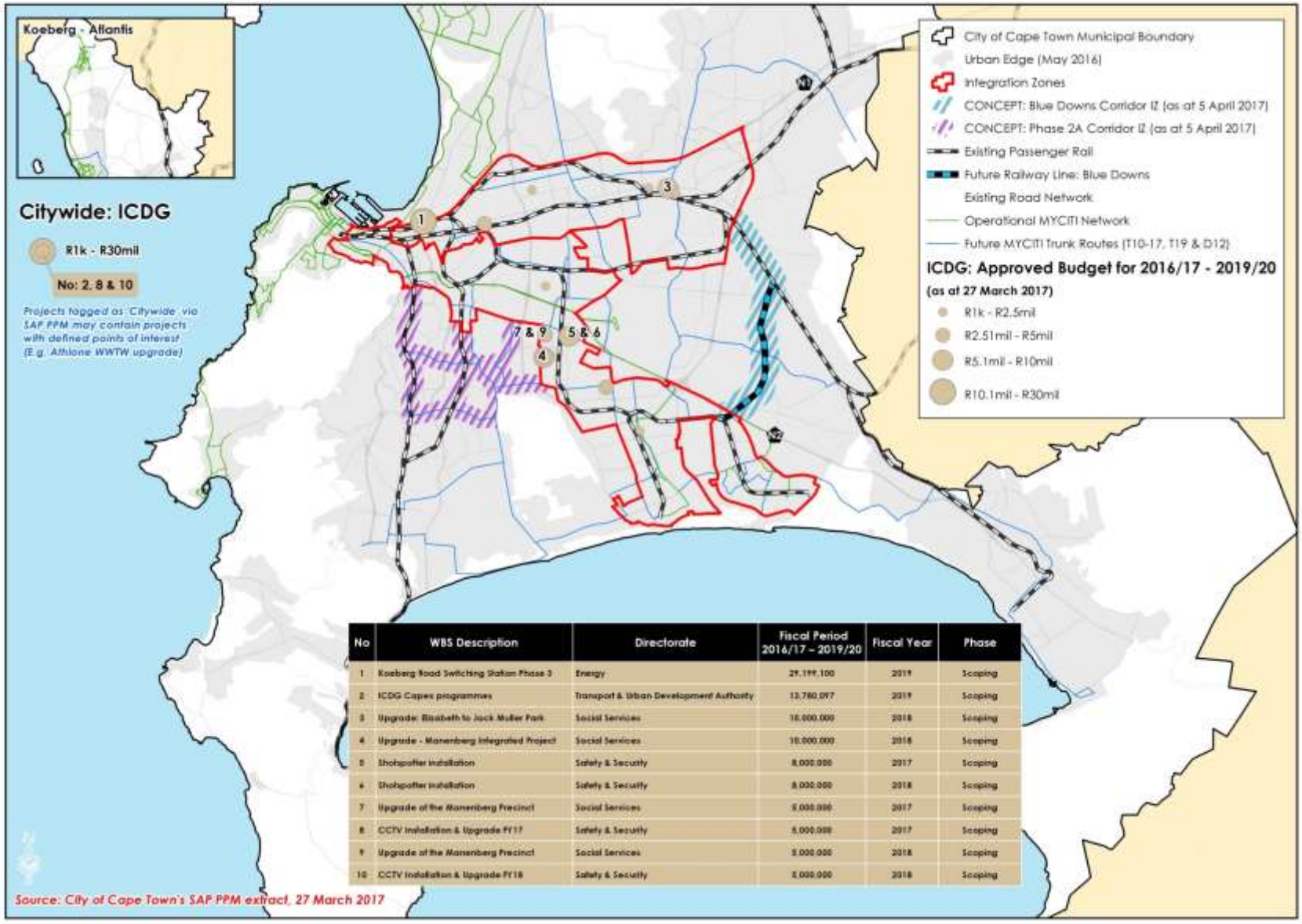


Figure D7: CCT's PTIG/ PTNG Grant locations 2017/18 – 2019/20



No	WBS Description	Directorate	Fiscal Period 2016/17 – 2019/20	Fiscal Year	Phase
1	Land Acquisition	Transport & Urban Development Authority	250,000,000	2020	Scoping
2	Land Acquisition	Transport & Urban Development Authority	153,555,972	2017	Scoping
3	Bulk Water Augmentation Scheme	Informal Settlements, Water & Waste Serv	149,800,000	2020	Feasibility
4	Zandvliet WWTW: Prim Treatment & Sludge	Informal Settlements, Water & Waste Serv	145,313,178	2018	Scoping
5	Roads: Rehabilitation	Transport & Urban Development Authority	120,000,000	2020	Scoping
6	Land Acquisition	Transport & Urban Development Authority	116,316,625	2019	Scoping
7	Roads: Rehabilitation	Transport & Urban Development Authority	102,000,000	2019	Scoping
8	Borchards Quarry WWTW	Informal Settlements, Water & Waste Serv	99,900,000	2017	Conceptual Design
9	Roads: Bulk: Housing Project	Transport & Urban Development Authority	91,161,004	2017	Scoping
10	Athlone WWTW -Capacity Extension-phase 1	Informal Settlements, Water & Waste Serv	84,000,000	2019	Scoping

Figure D8: USDG Grant locations 2017/18 – 2019/20



No	WBS Description	Directorate	Fiscal Period 2016/17 – 2019/20	Fiscal Year	Phase
1	Koeberg Road Switching Station Phase 3	Energy	29,199,100	2019	Scoping
2	ICDG Capex programmes	Transport & Urban Development Authority	13,780,097	2019	Scoping
3	Upgrade: Elizabeth to Jack Muller Park	Social Services	10,000,000	2018	Scoping
4	Upgrade - Manenberg Integrated Project	Social Services	10,000,000	2018	Scoping
5	Shotspotter installation	Safety & Security	8,000,000	2017	Scoping
6	Shotspotter installation	Safety & Security	8,000,000	2018	Scoping
7	Upgrade of the Manenberg Precinct	Social Services	5,000,000	2017	Scoping
8	CCTV Installation & Upgrade FY17	Safety & Security	5,000,000	2017	Scoping
9	Upgrade of the Manenberg Precinct	Social Services	5,000,000	2018	Scoping
10	CCTV Installation & Upgrade FY18	Safety & Security	5,000,000	2018	Scoping

Figure D9: ICDG Grant locations 2017/18 – 2018/19

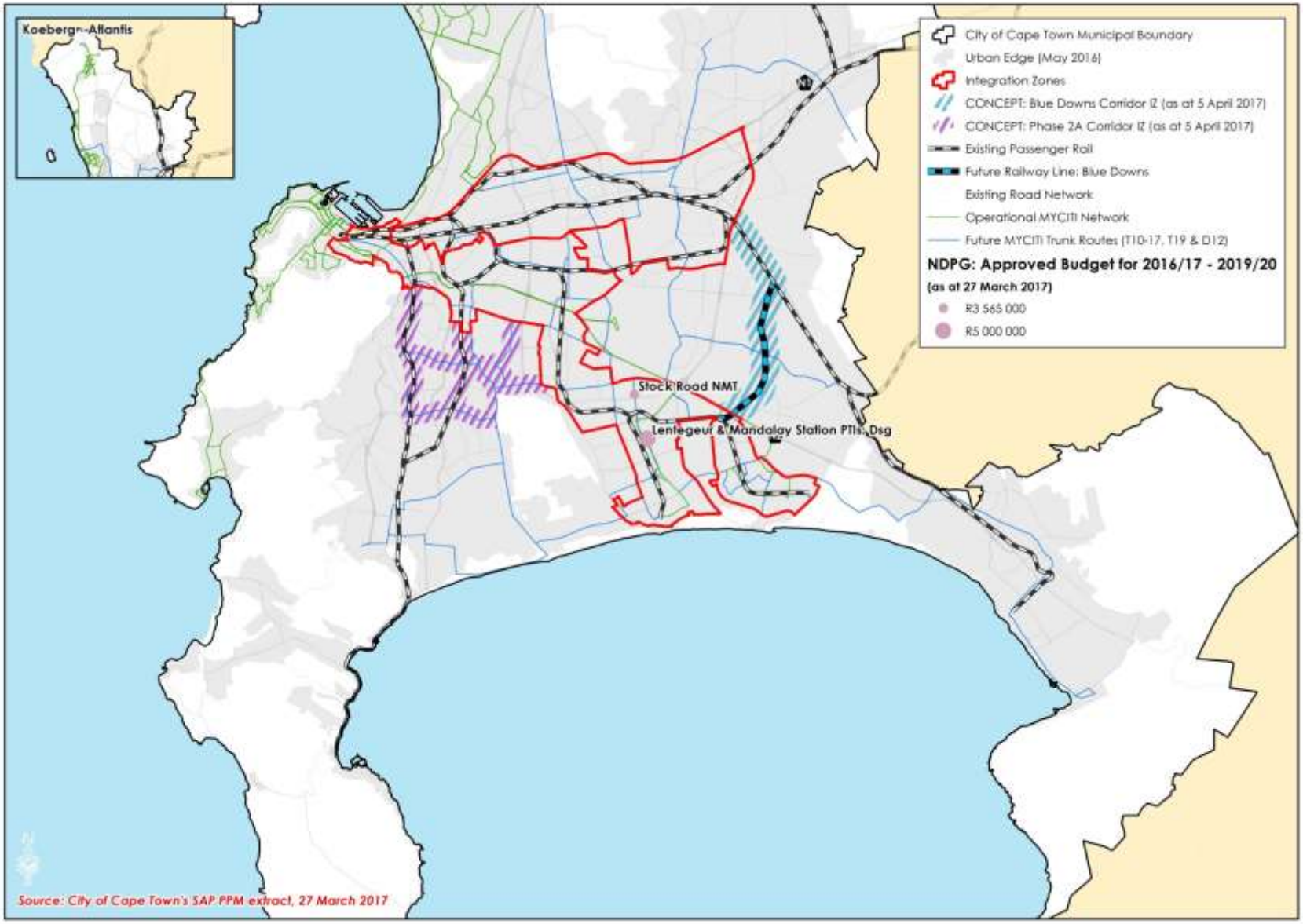


Figure D10: NDPG Grant locations 2016/17

WBS Element	WBS Element Description	Intergration Zone	Phase	Approved Budget 2016/17	Proposed Budget 2017/18	Proposed Budget 2018/19	Proposed Budget 2019/20	Fund
CPX.0007076-F1	CCTV Installation Goodwood FY17	MSE	Implementation	2,084,250				4 NT ICD
CPX.0006086-F1	Shotspotter installation	MSE	Implementation	8,000,000	8,000,000	0	0	4 NT ICD
CPX.0007092-F1	Upgrade Manenberg Integrated Project	MSE	Implementation	5,000,000	10,000,000	2,100,000	0	4 NT ICD
CPX.0006865-F1	Upgrade of the Manenberg Precinct	MSE	Implementation	5,000,000	8,000,000	0	0	4 NT ICD
CPX.0005961-F1	Upgrade: Sagaloda Park, Philippi	MSE	Implementation	2,000,000	2,000,000	0	0	4 NT ICD
CPX.0005861-F1	Upgrading B/heuwel TC and Pedestria Link	MSE	Implementation	500,000	0	0	0	4 NT ICD
CPX.0007138-F1	Wallflower Park incl Landscaping of AZ B	MSE	Implementation	1,000,000	484,650	0	0	4 NT ICD
CPX.0009215-F1	Upgrade Gugulethu Integrated Parks	MSE	Planning	0	0	7,000,000	0	4 NT ICD
CPX.0007493-F1	CCTV Installation & Upgrade FY17	VRC	Implementation	5,000,000				4 NT ICD
CPX.0009053-F1	Maitland Cem Public/ Visitor Info Centre	VRC	Implementation	2,512,606	200,000	5,000,000	0	4 NT ICD
CPX.0006004-F1	Smart Trees Programme	VRC	Implementation	2,000,000	2,534,000	3,000,000	0	4 NT ICD
CPX.0006003-F1	Upgrade: Elizabeth to Jack Muller Park	VRC	Implementation	2,000,000	13,000,000	3,700,000	0	4 NT ICD
CPX.0007137-F1	Upgrading of Voortrekker Road islands	VRC	Implementation	1,000,000	1,000,000	0	0	4 NT ICD
CPX.0009695-F2	Bellville: Public Transport Hub	VRC	Planning	487,394	1,000,000	0	0	4 NT ICD
CPX.0009014-F1	Koeberg Road Switching Station Phase 3	VRC	Planning	0	0	22,179,197	0	4 NT ICD
CPX.0006012-F1	Kruskal Avenue Upgrade, Bellville CBD	VRC	Planning & Implementation	1,500,000	1,100,000	13,760,803	0	4 NT ICD
CPX.0007494-F1	CCTV Installation & Upgrade FY18	VRC & MSE	Planning	0	5,000,000	0	0	4 NT ICD
CPX.0005605-F1	ICDG Capex programmes	VRC & MSE	Planning	0	0	0	59,917,000	4 NT ICD
	TOTAL			**38,084,250**	**52,318,650**	**56,740,000**	**59,917,000**	

Table D1: ICDG Planned Investment per Integration Zone

WBS Element	WBS Element Description	Integration Zone	Phase	Approved Budget 2016/17	Proposed Budget 2017/18	Proposed Budget 2018/19	Proposed Budget 2019/20	Fund
C13.10523-F1	Kuyasa Library Precinct:Walter Sisulu Rd	MSE	Implementation	650,000	0	0	0	4 NT NDPG
CPX.0009697-F1	Lentegeur & Mandalay Station PTI's:Dsg	MSE	Implementation	5,000,000	0	0	0	4 NT NDPG
C07.01059-F2	Mitchell's Plain Station TI	MSE	Implementation	3,000,000	0	0	0	4 NT NDPG
CPX.0009214-F1	Stock Road NMT	MSE	Implementation	3,565,000	0	0	0	4 NT NDPG
CPX.0010388-F1	NDPG Capt Programme F2018	To be determined	Planning		2,109,000	0	0	4 NT NDPG
CPX.0010389-F1	NDPG Capt Programme F2019	To be determined	Planning		0	30,000,000	0	4 NT NDPG
CPX.0010390-F1	NDPG Capt Programme F2020	To be determined	Planning		0	0	58,093,000	4 NT NDPG
	TOTAL			**12,215,000**	**2,109,000**	**30,000,000**	**58,093,000**	

Table D2: NDPG Planned Investment per Integration Zone

WBS Element	WBS Element Description	Intergration Zone	Phase	Approved Budget 2016/17	Proposed Budget 2017/18	Proposed Budget 2018/19	Proposed Budget 2019/20	Fund
C18.84390-F3	Electrification			0	5,000,000	0	0	4 DME - INEP
CPX.0003322-F3	Electrification			0	0	5,000,000	0	4 DME - INEP
CPX.0004690-F3	Electrification			0	0	0	19,000,000	4 DME - INEP
			TOTAL	**0**	**5,000,000**	**5,000,000**	**19,000,000**	

Table D3: INEP Planned Investment per Integration Zone

4. Investments by Western Cape Government and SOEs

The Western Cape Government (WCG) Department of Treasury is represented on the BEPP Technical Committee and has been jointly responsible for annual bi-laterals and communication of the investment nature and scope of the Provincial budget.

In October 2015 and October / November 2016 the City in collaboration with key WCG departments met to discuss investment plans that impact on the City and to understand the alignment of these across the respective spheres. This was in addition to the work and institutional arrangements associated with the Catalytic Project Pipeline considered in Section C completed in 2015/16.

Each Department was invited to respond to and present a pro-forma presentation template reflecting the following questions.

Task 1: Comments on May 2015/16 and May 2016/ 17 BEPP documents

Task 2:

- This is my budget (consecutive 3 year-cycles 2015/16, 2016/17, 2017/18, 20118/19).
- This is how it looks in space/geography!
- This is my long term plan. My priorities are x y z. I am driven to them by who/ what?
- What/ who/ how can my priorities be changed?
- What prevents me from operating in an ideal world? (institutional, legal, policy, direction of other sectors, political priorities …)
- These are my top 3 projects – and they are located here.

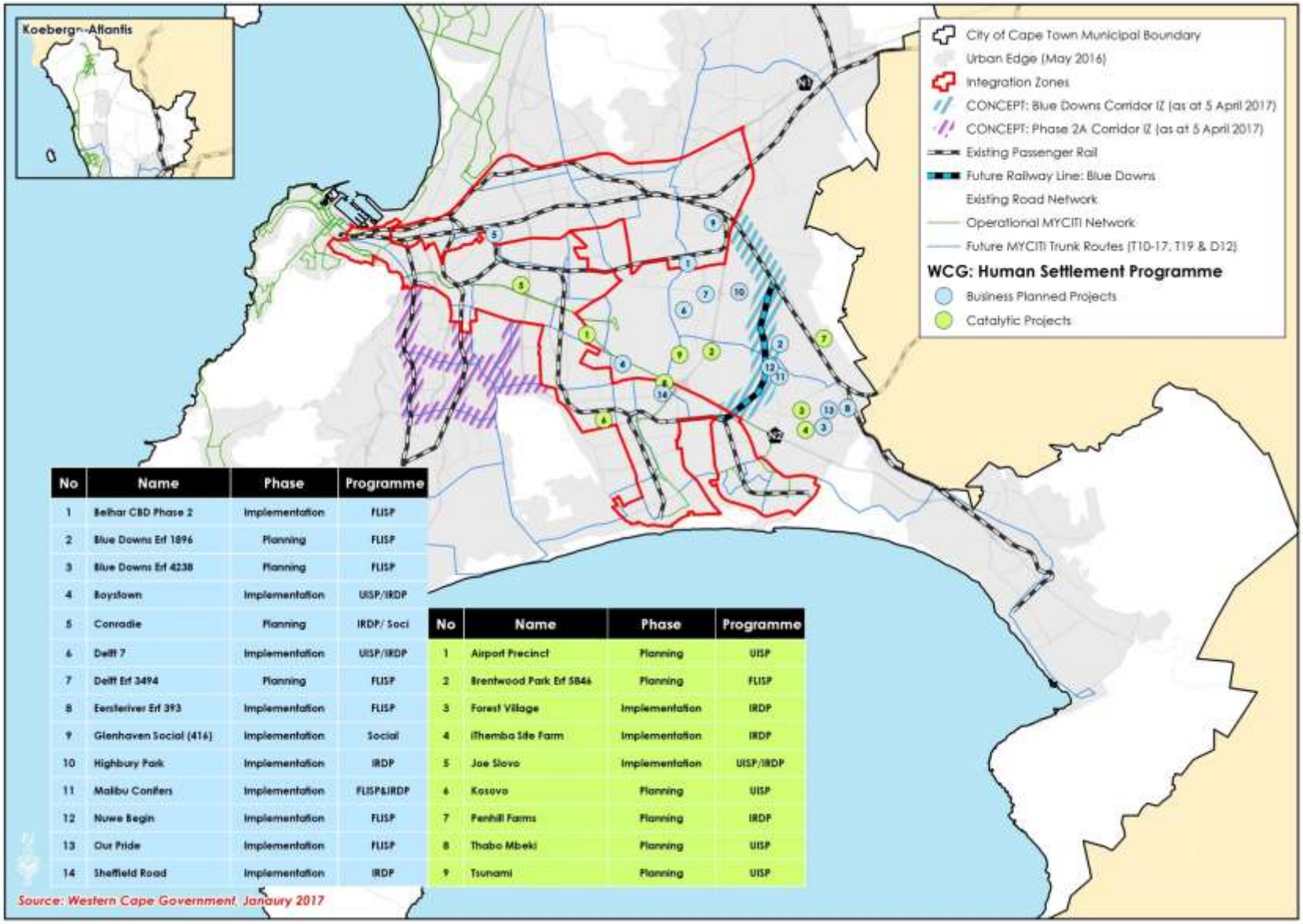
Task 3:

- How do you determine the priorities for capital investment in your sector?
- Explain the criteria used for the prioritising of capital budgets.
- What is the role of the City's department (if co-mandated) in the prioritizing process and what are the co-dependencies between City and Province if not co-mandated?
- How can the City be more involved in collaborative planning?

In November 2016, the City's strategic and spatial logic for restructuring the apartheid City derived from the IDP process and emphasising the spatial targeting messages of the BEPP were presented to the SOEs and Provincial Departments at a workshop session.

The location of the budgets of SOEs such as PRASA, ACSA, ESKOM as well as the Provincial Government Department are reflected in the following section. Data reflected in the Figures below were obtained from the Inter-Governmental Sessions between the City's BEPP process and the SOE/C in December 2015. Note: the budgetary periods from each submission vary based on information available in January – March 2017.

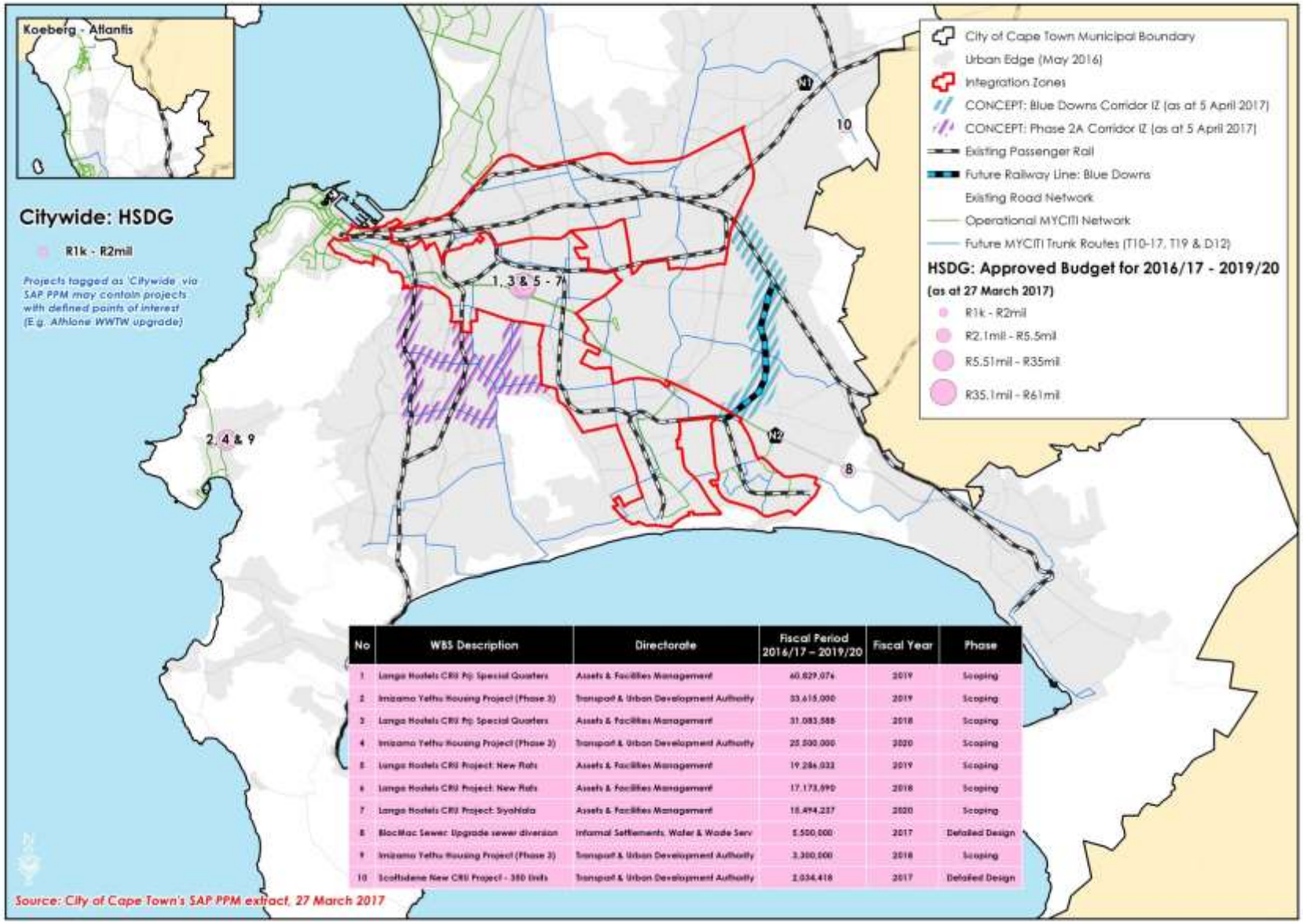
NB: The City has at hand extensive evidence of consultation and inputs received from the SOEs and Provincial departments. Should additional information be required this is available internally via the BEPP SharePoint site or via a request to the BEPP Coordinator.



No	Name	Phase	Programme
1	Belhar CBD Phase 2	Implementation	FLISP
2	Blue Downs Erf 1896	Planning	FLISP
3	Blue Downs Erf 4238	Planning	FLISP
4	Boystown	Implementation	UISP/IRDP
5	Conradie	Planning	IRDP/ Soci
6	Delft 7	Implementation	UISP/IRDP
7	Delft Erf 3494	Planning	FLISP
8	Eersteriver Erf 393	Implementation	FLISP
9	Glenhaven Social (416)	Implementation	Social
10	Highbury Park	Implementation	IRDP
11	Malibu Conifers	Implementation	FLISP&IRDP
12	Nuwe Begin	Implementation	FLISP
13	Our Pride	Implementation	FLISP
14	Sheffield Road	Implementation	IRDP

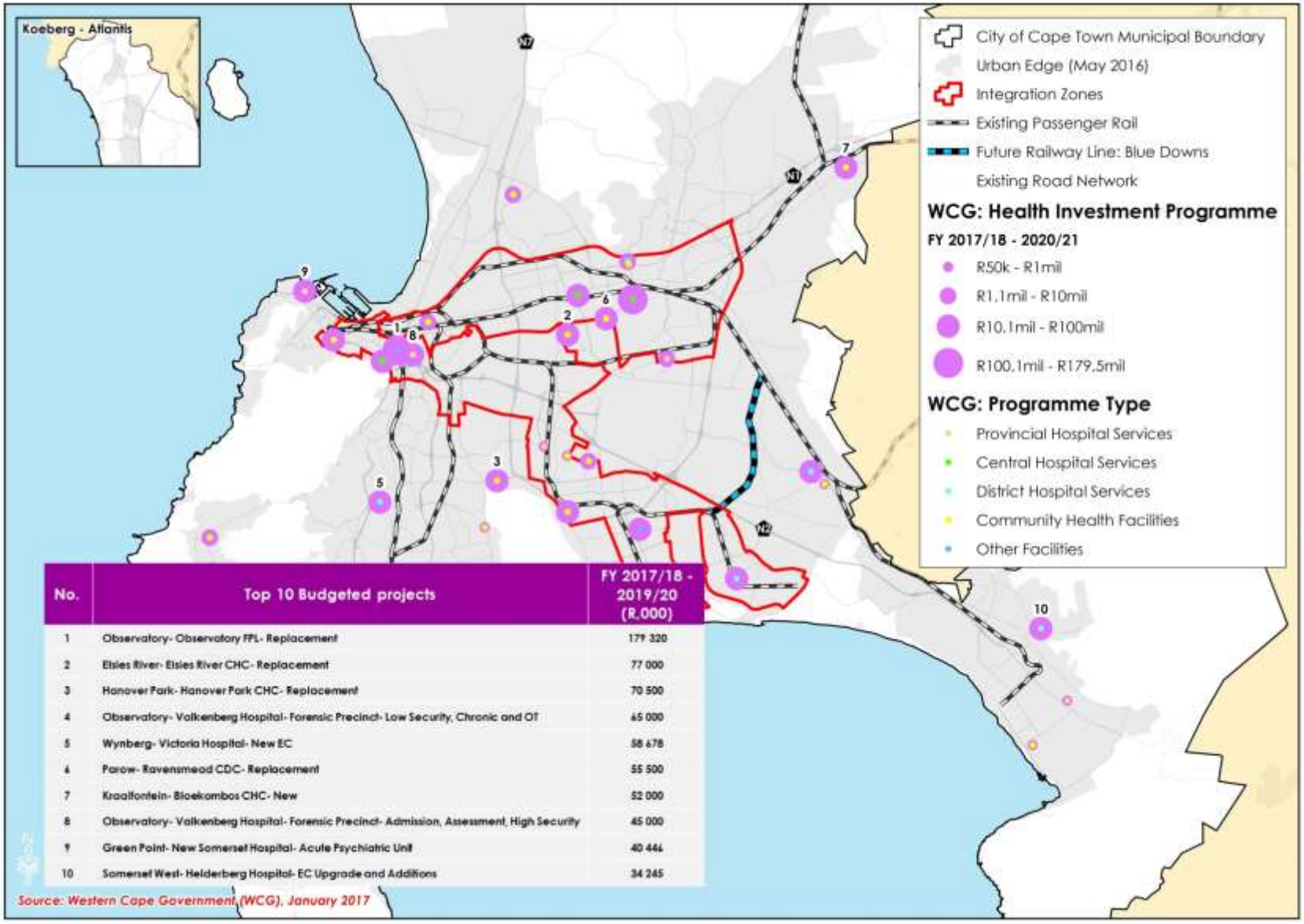
No	Name	Phase	Programme
1	Airport Precinct	Planning	UISP
2	Brentwood Park Erf 5846	Planning	FLISP
3	Forest Village	Implementation	IRDP
4	iThemba Site Farm	Implementation	IRDP
5	Joe Slovo	Implementation	UISP/IRDP
6	Kosovo	Planning	UISP
7	Penhill Farms	Planning	IRDP
8	Thabo Mbeki	Planning	UISP
9	Tsunami	Planning	UISP

Figure D11: WCG Human Settlements Budget Priority 2017/18 – 2019/20



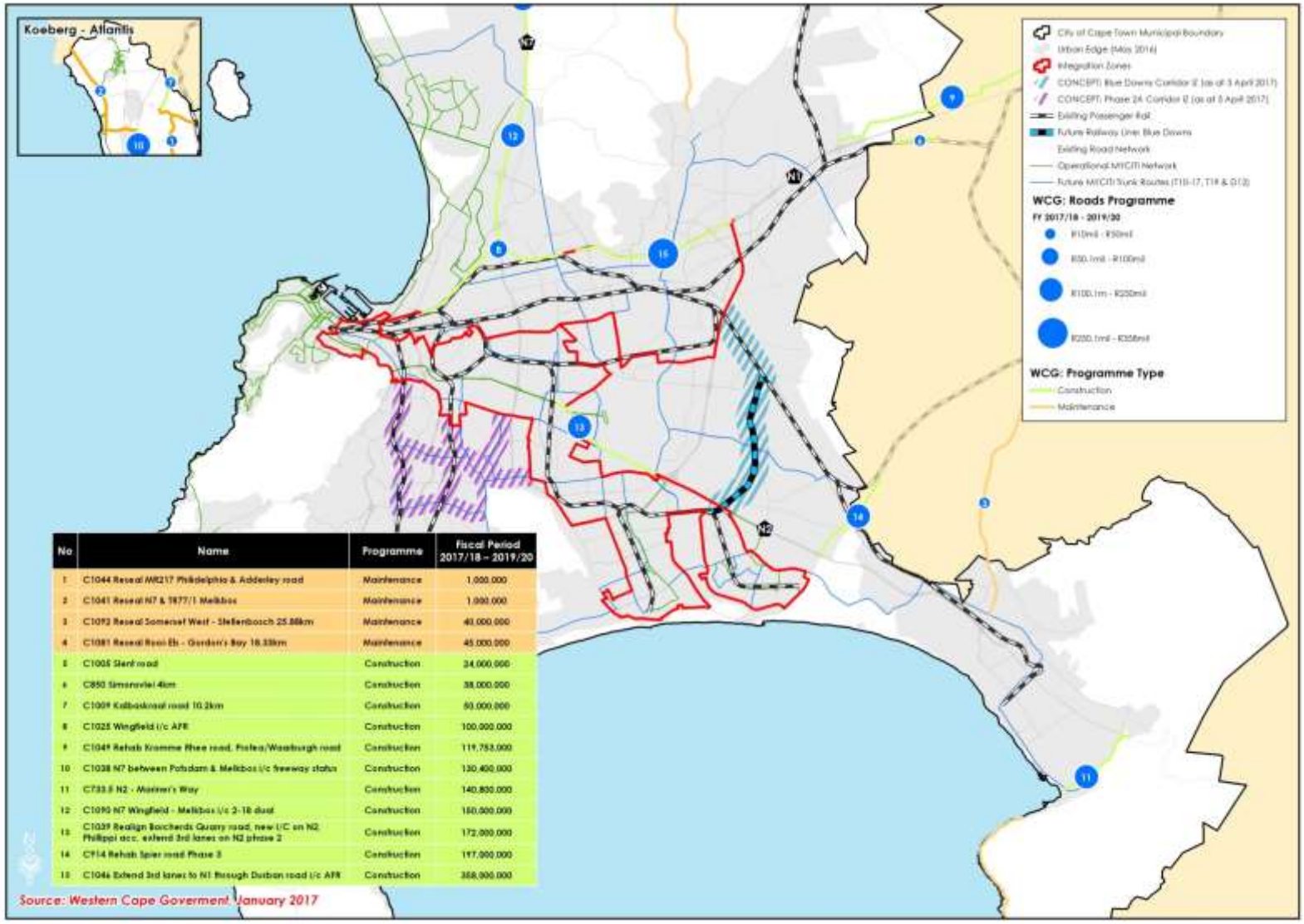
No	WBS Description	Directorate	Fiscal Period 2016/17 – 2019/20	Fiscal Year	Phase
1	Langa Hostels CRU Ph: Special Quarters	Assets & Facilities Management	60,829,074	2019	Scoping
2	Imizamo Yethu Housing Project (Phase 3)	Transport & Urban Development Authority	33,615,000	2019	Scoping
3	Langa Hostels CRU Ph: Special Quarters	Assets & Facilities Management	31,083,588	2018	Scoping
4	Imizamo Yethu Housing Project (Phase 3)	Transport & Urban Development Authority	25,500,000	2020	Scoping
5	Langa Hostels CRU Project: New Flats	Assets & Facilities Management	19,286,033	2019	Scoping
6	Langa Hostels CRU Project: New Flats	Assets & Facilities Management	17,173,690	2018	Scoping
7	Langa Hostels CRU Project: Siyahlala	Assets & Facilities Management	16,494,237	2020	Scoping
8	Blackhac Sewer: Upgrade sewer diversion	Informal Settlements, Water & Waste Serv	5,500,000	2017	Detailed Design
9	Imizamo Yethu Housing Project (Phase 3)	Transport & Urban Development Authority	3,300,000	2018	Scoping
10	Scottsdene New CRU Project - 380 Units	Transport & Urban Development Authority	2,034,418	2017	Detailed Design

Figure D12: HSDG Proposed Budget 2017/18 – 2019/20



No.	Top 10 Budgeted projects	FY 2017/18 - 2019/20 (R,000)
1	Observatory- Observatory FPL- Replacement	179 320
2	Elsies River- Elsies River CHC- Replacement	77 000
3	Hanover Park- Hanover Park CHC- Replacement	70 500
4	Observatory- Valkenberg Hospital- Forensic Precinct- Low Security, Chronic and OT	65 000
5	Wynberg- Victoria Hospital- New EC	58 678
6	Parow- Ravensmead CDC- Replacement	55 500
7	Kraaifontein- Bloekombos CHC- New	52 000
8	Observatory- Valkenberg Hospital- Forensic Precinct- Admission, Assessment, High Security	45 000
9	Green Point- New Somerset Hospital- Acute Psychiatric Unit	40 446
10	Somerset West- Helderberg Hospital- EC Upgrade and Additions	34 245

Figure D13: WCG Health Budget Priority 2017/18 – 2020/21



No	Name	Programme	Fiscal Period 2017/18 – 2019/20
1	C1044 Reseal MR217 Philadelphia & Addeley road	Maintenance	1,000,000
2	C1041 Reseal N7 & TR77/1 Melkbos	Maintenance	1,000,000
3	C1092 Reseal Somerset West - Stellenbosch 25.88km	Maintenance	40,000,000
4	C1081 Reseal Root 84 - Gordon's Bay 18.33km	Maintenance	45,000,000
5	C1005 Stent road	Construction	24,000,000
6	C850 Simonsvlei 4km	Construction	38,000,000
7	C1009 Kalbaskraal road 10.2km	Construction	50,000,000
8	C1025 Wingfield I/c AFR	Construction	100,000,000
9	C1049 Rehab Kromme Rhee road, Parlea/Woodburgh road	Construction	119,753,000
10	C1038 N7 between Potsdam & Melkbos I/c freeway status	Construction	130,400,000
11	C733.8 N2 - Mariner's Way	Construction	140,800,000
12	C1090 N7 Wingfield - Melkbos I/c 2-1B dual	Construction	150,000,000
13	C1039 Realign Boschenda Quarry road, new I/C on N2 Philippi acc, extend 3rd lanes on N2 phase 2	Construction	172,000,000
14	C914 Rehab Spier road Phase 3	Construction	197,000,000
15	C1046 Extend 3rd lanes to N1 through Durban road I/c AFR	Construction	358,000,000

Figure D14: WCG Roads Budget Priority 2017/18 – 2019/20

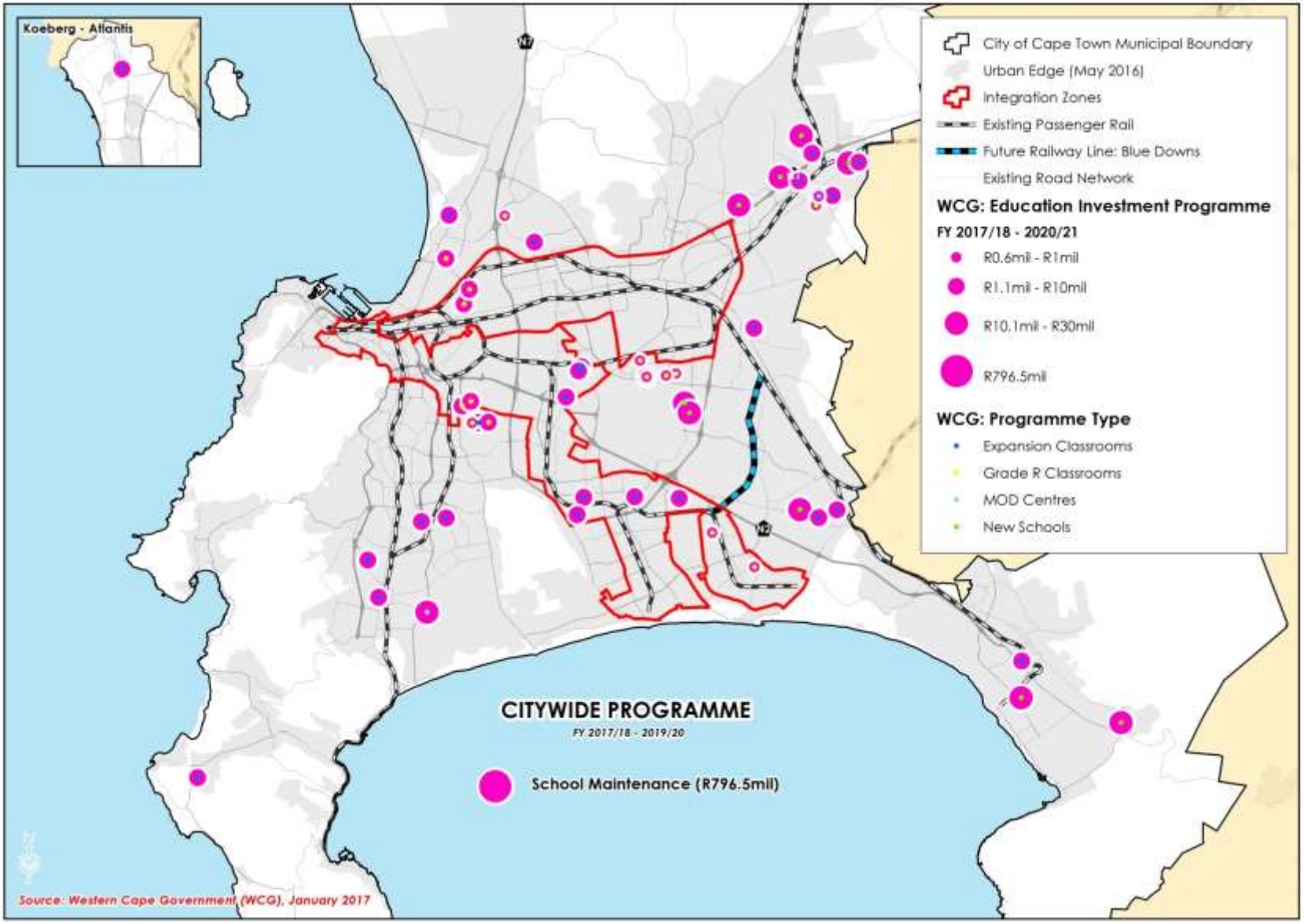


Figure D15: WCG Education Budget Priority 2017/18 – 2019/20

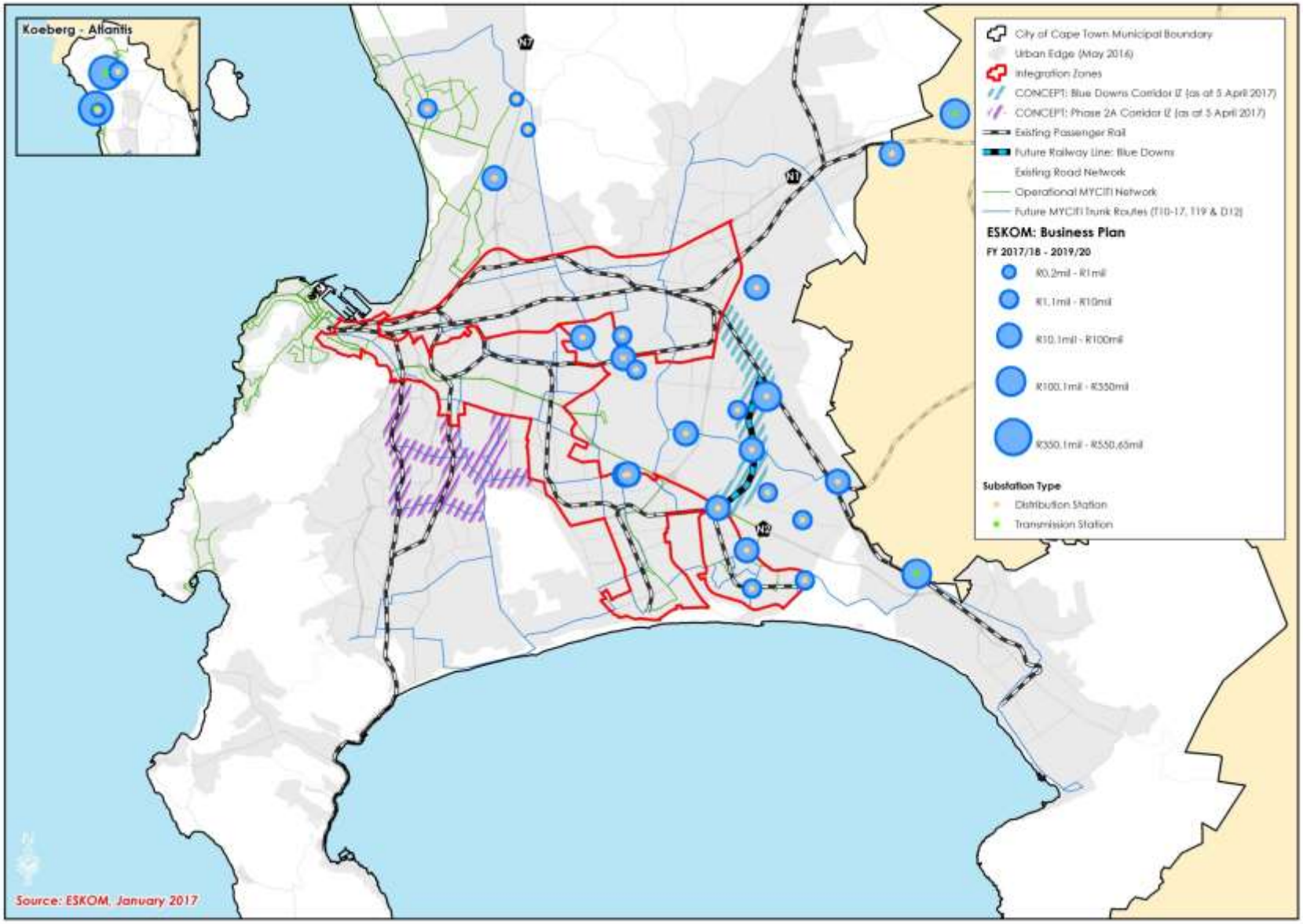
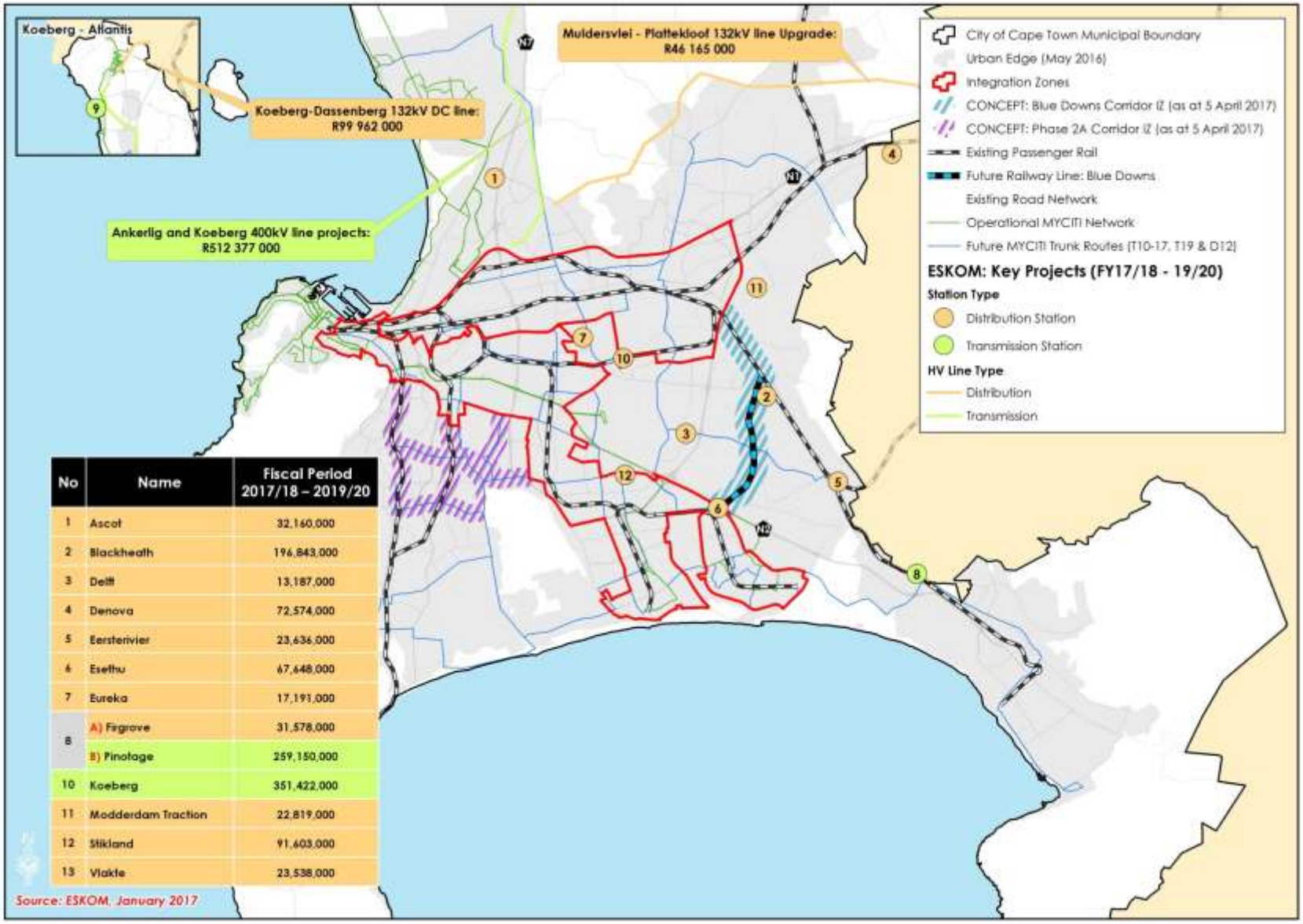
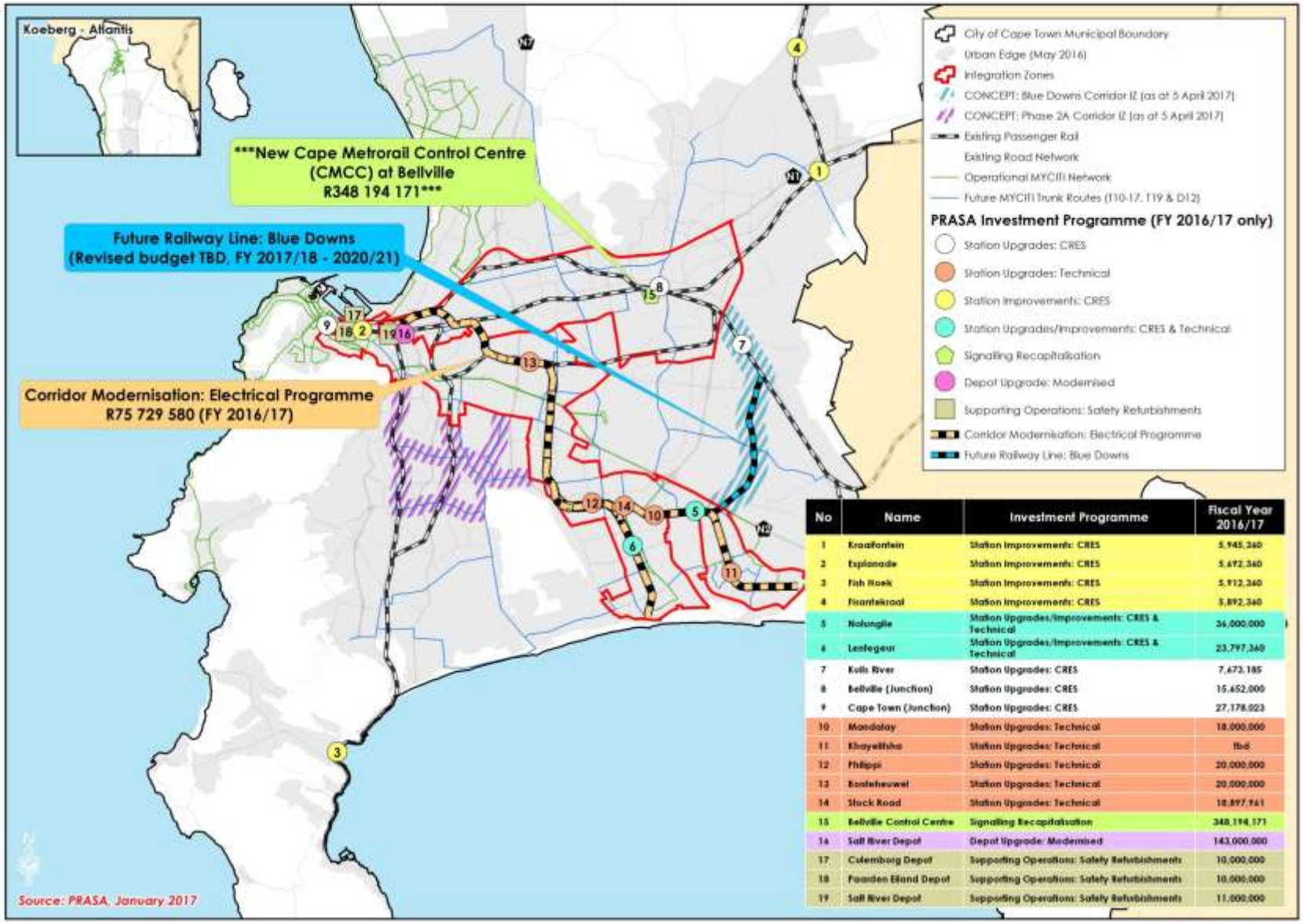


Figure D16: ESKOM Budget Priority 2017/18 – 2019/20



No	Name	Fiscal Period 2017/18 – 2019/20
1	Ascot	32,160,000
2	Blackheath	196,843,000
3	Delft	13,187,000
4	Denova	72,574,000
5	Eersterivier	23,636,000
6	Esethu	67,648,000
7	Eureka	17,191,000
8	A) Firgrove	31,578,000
	B) Pinotage	259,150,000
10	Koeberg	351,422,000
11	Modderdam Traction	22,819,000
12	Stikland	91,603,000
13	Vlakte	23,538,000

Figure D17: ESKOM Budget Priority 2017/18 – 2019/20



No	Name	Investment Programme	Fiscal Year 2016/17
1	Kraaifontein	Station Improvements: CRES	5,945,360
2	Esplanade	Station Improvements: CRES	5,672,360
3	Fish Hoek	Station Improvements: CRES	5,912,360
4	Fisantekraal	Station Improvements: CRES	5,892,360
5	Nolungile	Station Upgrades/Improvements: CRES & Technical	36,000,000
6	Lentegeur	Station Upgrades/Improvements: CRES & Technical	23,797,360
7	Kuils River	Station Upgrades: CRES	7,673,185
8	Bellville (Junction)	Station Upgrades: CRES	15,652,000
9	Cape Town (Junction)	Station Upgrades: CRES	27,178,023
10	Mandalay	Station Upgrades: Technical	18,000,000
11	Khayelitsha	Station Upgrades: Technical	tbd
12	Philippi	Station Upgrades: Technical	20,000,000
13	Bonteheuwel	Station Upgrades: Technical	20,000,000
14	Steck Road	Station Upgrades: Technical	18,897,961
15	Bellville Control Centre	Signalling Recapitalisation	348,194,171
16	Salt River Depot	Depot Upgrade: Modernised	143,000,000
17	Culemborg Depot	Supporting Operations: Safety Refurbishments	10,000,000
18	Paarden Eiland Depot	Supporting Operations: Safety Refurbishments	10,000,000
19	Salt River Depot	Supporting Operations: Safety Refurbishments	11,000,000

Figure D18: PRASA Budget 2016/17

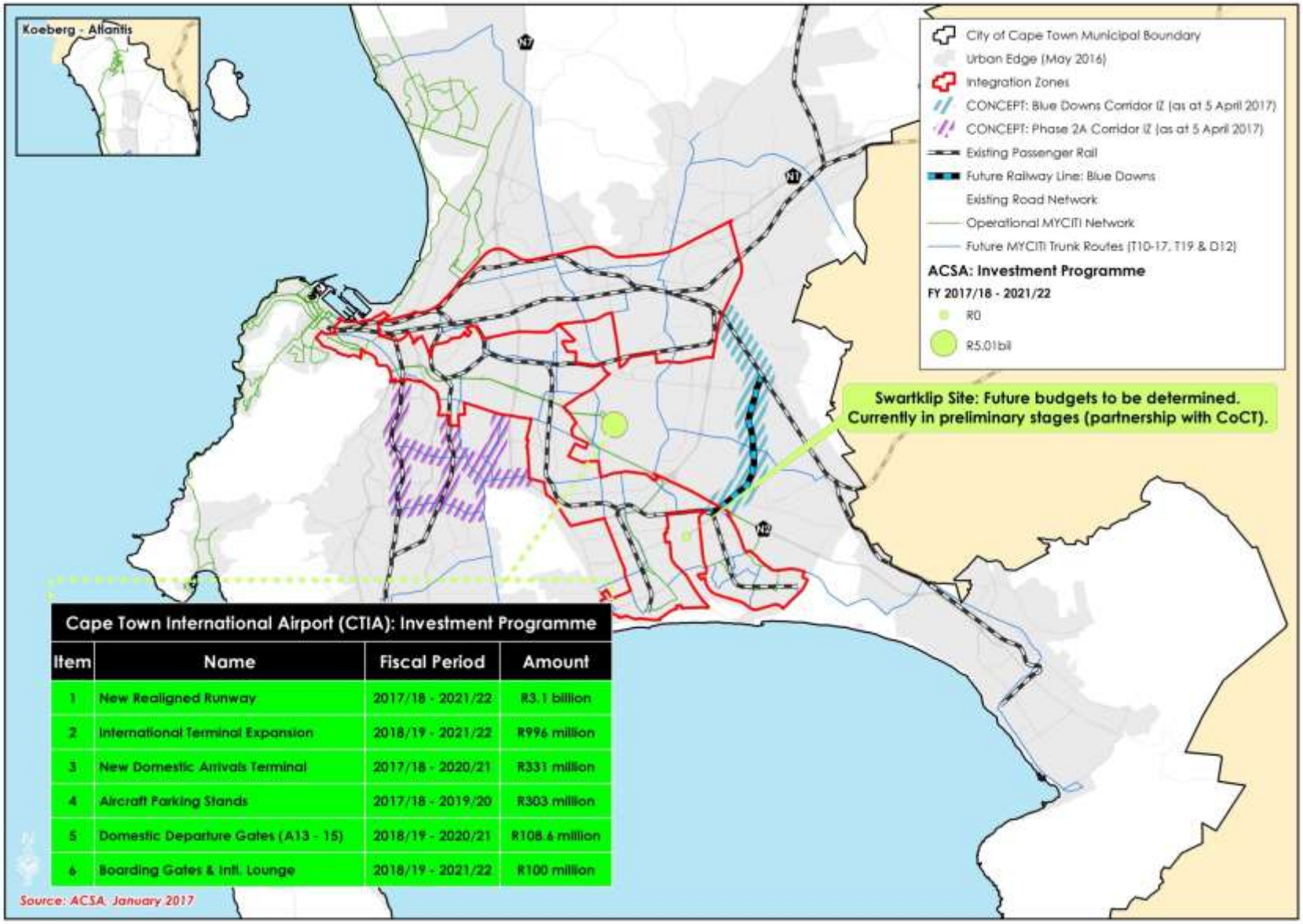


Figure D19: ACSA Budget 2017/18 – 2021/22

E. IMPLEMENTATION

1. Land Availability

In support of the implementation of the Human Settlement initiatives, qn assessment of land availability was concluded during 2016 updating an existing 2013 database. The assumptions and summary of city-wide land resources are highlighted in ***Tables E1, E2 and E3***.

Table E1: Summary by Stage of Development

Stage of development	**Land available - usable area (ha)**	**Potential yield: total units** (Site and Service; BNG; Social; Gap) *	**Comments**
In planning	944.8	**42,198** (3,392; 17,862; 6,033; 14,821)	Approximately 944.8ha of land is considered to be available in the planning stage, with the majority located in the Northern (est. 385.5ha), and Khayelitsha / Mitchells Plan Greater Blue Downs Districts (est. 357.1ha) followed by Blaauwberg (est. 82.9ha).
1-5 years	2,087.6	**107,952** (26,260; 36,425; 25,448; 19,843)	Land that could potentially be considered for the initiation of planning in a 5 year horizon is likely to be derived from an estimated 2087.6ha of property identified. The majority of this land is located in Khayelitsha Mitchells Plan / Greater Blue Downs (est. 720.1ha), Blaauwberg (428.6ha) and Cape Flats (est. 385.6ha) and Helderberg (est. 266.1ha). This however is dependent both on whether land in the long term category may be prioritized and accelerated into initiation within a 1-5 year horizon (along with site challenges overcome) and on whether further investigations and planning on sites within the 1-5 year horizon result in them potentially falling out of the pipeline.
Long term	3,017.8	**141,327** (33,574; 41,915; 32,223; 33,630)	Land that is considered likely only to be suitable for consideration for the initiation of planning in a longer term horizon is estimated at 3017.8ha. The majority of this land is located in Helderberg (est. 991.3ha) and Blaauwberg (est. 907.3ha) followed by the Cape Flats (814.3ha) Khayelitsha Mitchells Plain Greater Blue Downs (est. 295.7ha) and the Northern Districts (est. 245.7ha).
Total	6,050.2	**291,477** (63,226; 96,202; 63,704; 68,294)	Approximately 6050ha of land has been identified for potential human settlements purposes. The majority of this land is located in Blaauwberg (est. 1418.7ha), Khayelitsha Mitchells Plain Greater Blue Downs (est. 1372.9ha), Helderberg (est. 991.3ha) Cape Flats (est. 814.3 ha) and Northern District (est. 656.8ha). One should be cautious regarding the assumption that the scale of land identified, particularly in districts such as Khayelitsha Mitchells Plain Greater Blue Downs is considered final. There are potentially site level informants that may militate against the development of portions of this land which may only become evident when detailed planning is undertaken. Furthermore, targeting only the largest land holdings may lead to sub-optimal outcomes in terms of meeting the challenges set out by the IHSF. Thus, this work is provided as base information to further IHSF Implementation activities such as the compilation of a spatial selection plan and associated prioritisation. (Activities 5.2.1 and 5.2.2).

Table E2: Summary by Proposed Type

Greenfield land identified for:	Land stage	Est. potential yield*	Comments
Site and service	Planning stage	3,392	Whilst relatively few site and service opportunities have been noted in the planning phase, the potential may exist to consider possibilities around the interchangeability of BNG and site and service delivery, dependent on site level dynamics. Land in the planning phase is concentrated in the Northern and Blaauwberg Districts. Opportunities identified with potential to initiate planning within a 5-year horizon includes, most notably, land in Blaauwberg (est. 11,158units), Khayelitsha Mitchells Plain Greater Blue Downs (est. 5,434 units), Cape Flats (est. 5,309 units) and Helderberg (est. 4,191 units) Districts.
	Potential 1-5 years	26,260	
	Long term	33,574	
	Total	**63,226**	
BNG	Planning stage	17,862	Significant land is in the planning stage aimed at delivery of BNG units. This includes, most notably, land in the Northern District (est. 7,318 units), Blaauwberg (est. 4,956 units) and Khayelitsha Mitchells Plain Greater Blue Downs (est. 4,081). Opportunities identified and potentially available to initiate planning within a 5 year horizon includes, most notably, land in Blaauwberg (est. 9,033 units), Khayelitsha Mitchells Plain Greater Blue Downs (est. 8,756 units), Cape Flats (est. 7,135 units) and Helderberg (est. 6758 units).
	Potential 1-5 years	36,425	
	Long term	41,915	
	Total	**96,202**	
Social housing in corridors	Planning stage	6,033	Land in the planning stage where Social Housing may be accommodated includes a range of sites, most notably in Table Bay, Tygerberg District, Cape Flats and Khayelitsha Mitchells Plain Greater Blue Downs Districts. These are generally on sites focused on Social Housing only (such as Dillon Lane, Glenhaven, Pine Road, Enslin Road) or where Social Housing could be accommodated as part of a mix. (e.g. Conradie Hospital). In the 1-5 year horizon a number of land opportunities exist to potentially initiate planning for possible Social Housing including in Table Bay (e.g. CBD and surrounds), Northern District, (e.g. Scottsville), Tygerberg (e.g. Parow precinct and Elsies River) and Helderberg and Khayelitsha Mitchells Plain Greater Blue Downs. (e.g. as part of the mix at Penhill and at sites in Blue Downs). However, the number of units in (planning and) potential 1-5 years stage/s is potentially somewhat overstated mainly due to assumptions on accommodating Social Housing as part of the mix in larger scale developments.
	Potential 1-5 years	25,448	
	Long term	32,223	
	Total	**63,704**	
Superblocks for 3rd party development (GAP) and Private sector high density (GAP)	Planning stage	14,821	A significant amount of land is identified and included in the planning phase that holds opportunities for housing in the Gap market. Land is concentrated in the Northern District, (est. 5,588 units, which includes potential for super blocks as part of the Garden Cities and Darwin Road development), and Khayelitsha Mitchells Plain Greater Blue Downs (est. 5,066 units including projects such as Blueberry Hill and part of the mix at the Nooiensfontein housing project). Further land opportunities exist that may be considered for initiation for planning exist most notably in Khayelitsha Mitchells Plain Greater Blue Downs (est. 11,056 units, which includes land at Penhill and Melton Rose), Cape Flats (est. 3,620 units, including as part of a mix on land in Ottery and at Strandfontein, where superblocks could be made available for 3rd party development) and Table Bay (est. 1,520 units).
	Potential 1-5 years	19,843	
	Long term	33,630	
	Total	**68,294**	

*based on type proposal and potentially available land and subject to risks / dependencies (see schedule of assumptions)

Table E3: Assumptions Informing Land Summaries

VARIABLE	VARIABLE DETAIL	ASSUMPTIONS / RATIONALE
Potential housing typology	Site and Service BNG Social Housing Gap	These are proposals /possibilities, and subject to change. The choice of potential housing typology for sites was not an automated process, but was informed by: • Current typology/ies planned for the site, if available (most notably if already in planning stage); • Proximity to informal settlement. Site and service opportunities were given special consideration on greenfield sites in relative proximity of existing informal settlement to support upgrade projects and any relocation that may be necessary as a result); • Density imperative in relation to the Integrated Public Transport Network. Sites within transit accessible precincts were considered as generally being suited to forms which could result in higher densities; • Other site level suitability considerations.
Assumed density factors	Site and Service @ 50du/ha gross	As per IHSF directive
	BNG @ 50du/ha gross	As per IHSF directive
	Social Housing @ 120du/ha	As per revealed average gross densities based on case examples. Where included on larger sites, yields potentially overstated.
	Gap @ 30du/ha	As per housing land stream as part of HSCP project and revealed average densities.
Usable area	Area (m^2) in GIS database, converted to ha in report	Based on existing information in 2013 database. New sites usable area estimated, but no detailed site investigation should be assumed. There may be a margin of error which could result in overstating of land available.
Yield	Dwelling units	Per site, based on either (estimated usable area) multiplied by (% of usable area per housing typology – i.e. site and service and/or BNG and/or Social Housing and/or GAP) multiplied by (applicable assumed density factor). Alternatively, actual yields used as part of site level planning, where available. ***Note: these figures should not be quoted or used in relation to official reporting on housing planning or delivery – they are estimates based on assumptions identified.***
Stage	Planning	These are properties that are currently in the planning process for human settlements (e.g. subject of land use and/or EIA processes or in the process of tender preparation) and are by default priorities in the next 5 years. This may include projects run by the Western Cape Government or private sector role players acting in cooperation with City (e.g. Garden Cities) for delivery of publicly assisted housing.
	1-5 years	Preliminary identification of sites that could, given resources, proceed to inception and planning stage within a 5-year horizon. Informing this, consideration was given to: • ownership - properties outside of City ownership e.g. National Public Works are less likely to be considered in this category, unless they may already be in the process of acquisition / vesting / transfer. • any obvious constraints that may present issues in terms of planning for housing within a 5-year period (e.g. proximity to bulk services). This <u>does not</u> commit to planning these sites within 5 years, but could be an informant to prioritization around inception processes (along with other IHSF implementation plan activities).
	Long term	Land that is generally not likely to be suited to inception / planning process in 5-year horizon. (e.g. due to ownership or location away from services).

2. Tenure Security

At a household scale there are a number of policy and practical initiatives underway to remedy and advance tenure security within the City. The following examples are indicative of commitments made to support new settlement initiatives for both individual households and social housing institution partners.

Tenure certificates: In partnership with the Violence Prevention through Urban Upgrading (VPUU) non-profit company, the City has issued Tenure Certificates to 80% of the 6,480 families in Monwabisi Park prior to the implementation of a UISP project. The certificates have been introduced to enhance the sense of security of tenure enjoyed by the resident households on a GIS registered plot. This confirms the size and configuration of plots and builds community ownership of the project as well as preventing further unplanned densification which can compromise the deliverability of the project.

The tenure certificate does not constitute a legal document and is not a title deed. Once the land use application is approved, a process of sub-division can begin with the end goal being the handover of title at as early a stage as possible. Title can be transferred from the City to the benefitting individual upon receipt of a serviced site and wet core. This allows top structure development as soon as the owner has the resources to do so.

This approach to tenure reform and progressive ownership is being discussed with other NGO partners like Community Organisation Resource Centre (CORC) to plot existing "erven" electronically and upload onto a GIS application for the purposes of widening the scope and reach of the programme.

Leasehold to Freehold title conversion: Under a directive from the State Attorney's Office leasehold titles will be converted to freehold titles in all former African townships directly benefiting existing leasehold tenants. Within the City this directive will impact on 2,400 serviced-site plots that are still to be finalised and 4,500 houses registered in the name of the National Housing Board.

Issuing of Title Deeds on project completion: Provincial Government policy guarantees the delivery of Title Deeds upon future project completion. To address historical backlogs in issuing Title Deeds the City is drafting policy to guide the rectification program, and has signed a co-operation and financing agreement with the *Free-market Foundation*.

Rental Accommodation and Partnership with Social Housing Partners: Well-located parcels of municipal land supportive of rental, mixed income and higher density developments have been made available to social housing partners and banks to build homes with bond finance. Twelve such parcels have been released for development by banks, while 90 have been released to emerging developers.

Legislative Reform to encourage household densification to increase supply of new housing opportunities by private households via rental units: Amendments to Municipal Planning Bylaw have been advertised to include a Third Dwelling Overlay zones. This provides certain areas with land use rights permitting a second and third dwelling on an erf and will enable private property owners to contribute to the provision of affordable rental housing stock.

3. Social Infrastructure

The provision of social amenities is integral to the City's planning processes for upgrading and establishing new settlements. Nevertheless, sequencing and operationalisation of facilities remains a significant challenge; particularly given the inter-governmental dependencies on Provincial Departments when health and education facilities are required. This remains a key work-stream and process associated with and monitored via the BEPP process. This challenge

was a key strategic theme considered at the Mid-Year Budget Review session in February 2015 and revisited in the workshop with Provincial Departments in October 2015.

The Council for Scientific and Industrial Research (CSIR) benchmarking study of community infrastructure (2014) calculated the accessibility and capacity of existing facilities as well as forecasted facility demand for the estimated population growth between 2011 and 2032. It covered the following sectors: Parks, Sport and Recreation, Community Halls/Civic Centres, Education, Primary Health, Fire, and Libraries. The projections for 2032 signals an important message to both the WCG and the CCT with regard to the current backlog and large growing demand for the provision of social facilities.

The Metro South-East area continues to have the greatest demands and is compounded by population growth.

Current investment in educational and primary health care facilities prioritises areas of high population growth.

Future investment in social facilities should focus on:

- expanding capacity through new facilities or upgrading existing facilities,
- enhancing access to these facilities by improving public transport and integrating with new public transport infrastructure,
- actively engaging with space allocation (erf sizes and building design) of facilities developing new models of co-location and clustering as well as multi-level facilities, and
- a clear notion that developing new facilities on the outskirts of the city will exacerbate the backlog demand in the built-up part of the city.

The provision of Community Services to Informal Settlements will be aligned with targeted strategies and interventions of the Integrated Human Settlement Directorate (e.g. "Reblocking" and "Site and Service" programmes).

Social Services and Integrated Human Settlements will jointly determine the localised basic needs of specific informal settlement where after services will be provided taking the local challenges of land ownership, zoning, land availability, private sector partners, NGO's in the community, community structures, budget availability, ongoing management and maintenance ext. into consideration.

Different "standardised social facilities provision models" will be developed as a starting point. These models will then be further refined and adapted according to every locations challenges and realities. This approach is also part of the Integrated Human Settlement Framework (IHSF). A workgroup as part of the implementation of this framework have been established to drive the above-mentioned approach.

Collaborative transversal planning to develop a new management model for multi-use, multi-ownership social facilities sharing a (good) location (currently a component of the work being undertaken by the City's Optimisation Programme). There is a need to look at new institutional options for management of these facilities. A rationalisation project is a good starting point for this, but improved, integrated forward planning is essential.

Cost containment and revenue generation for social facilities. This requires clear strategies and approaches. Property management functions should be centralised across facilities. Careful location planning is required to reduce risks of vandalism. Citizen engagement with district level planning should be prioritised. Private sector partners should be sought.

The development of an operating finance strategy, in conjunction with capital investment programmes. There is a clear linkage with TOD planning that should be explored to ensure optimal facility location.

F. URBAN MANAGEMENT

1. Precinct Management

BEPP guidelines continue to highlight the significance of urban management to protect public and private investments and assets in a formal and institutionalised manner. This section recaps the approaches being employed within and beyond the Integration Zones.

Aside from maintaining a standard of routine urban management services, the City of Cape Town uses a number of mechanisms to promote improved precinct management within priority areas:

- **Special Rating Areas (SRAS) incorporating City Improvement Districts (CIDs – Figure F1)** have been successfully implemented in many metropolitan and sub-metropolitan nodes and industrial areas. SRAs are presently in place in the following locations: Airport*; Athlone*; Blackheath; Brackenfell; Cape Town Central*; Claremont; Epping*; Fish Hoek; Glosderry; Green Point; Groote Schuur*; Kalk Bay St James; Llandudno; Maitland*; Muizenberg; Observatory*; Oranjekloof; Paarden Eiland*; Parow Industria*; Salt River*; Stikland*; Sea Point; Triangle Farm*; Vredekloof; Woodstock*; Wynberg; Zeekoevlei Peninsula; Zwaanswyk Association. (* = located within or adjacent to an Integration Zone).

- In the City's metropolitan nodes (Cape Town and Bellville CBDs) the SRA initiatives have been complemented by the City entering into partnerships with the private sector to promote investment and investment retention in these nodes, namely the **Greater Tygerberg Partnership (GTP)** and the **Cape Town Partnership (CTP)**.

- The **Mayoral Urban Regeneration Programme (MURP)** has identified a number of declining CBD's, town centres and community nodes where **Area Coordinating Task Teams (ACTTs)** have been established. MURP areas include: Athlone CBD (Urban Hub as per Urban Network Strategy and MSEIZ); Bellville Transport Interchange and Voortrekker Road Corridor; Bishop Lavis, Valhalla Park, Bonteheuwel; Gatesville CBD (MSEIZ); Harare and Kuyasa Transport Interchanges(MSEIZ); Macassar; Manenberg, Hanover Park (MSEIZ); Mitchells Plan Town Centre (Urban Hub as per Urban Network Strategy and MSEIZ); Nyanga/Guguletu (MSEIZ); Ocean View; Parow (Voorterkker Road Corridor); and Wesfleur Business Node (Atlantis) (***Figure F1***). Under the leadership of the relevant sub-councils, the ACTTs include all relevant Council line departments as well as other stakeholders and local community representation. They employ short term urban management solutions and oversee the development of a more comprehensive community action planning process that draw from the best practices developed under the Violence Prevention through Urban Upgrading Programme.

  The above is premised on a strong social crime prevention approach. Work is progressing towards the realisation of a community policing programme and integrated neighbourhood safety programme based on the work piloted by MURP in areas presently suffering from severe gang activity.

  In addition to resources available via the MURP playing a catalytic or 'unblocking' role around minor urban management issues that struggle to receive attention, ICDG allocations have invested in supportive urban management infrastructure such as CCTV installations and improvement of public spaces. Voortekker Road Corridor Integration Zone in particular has benefited from these investments.

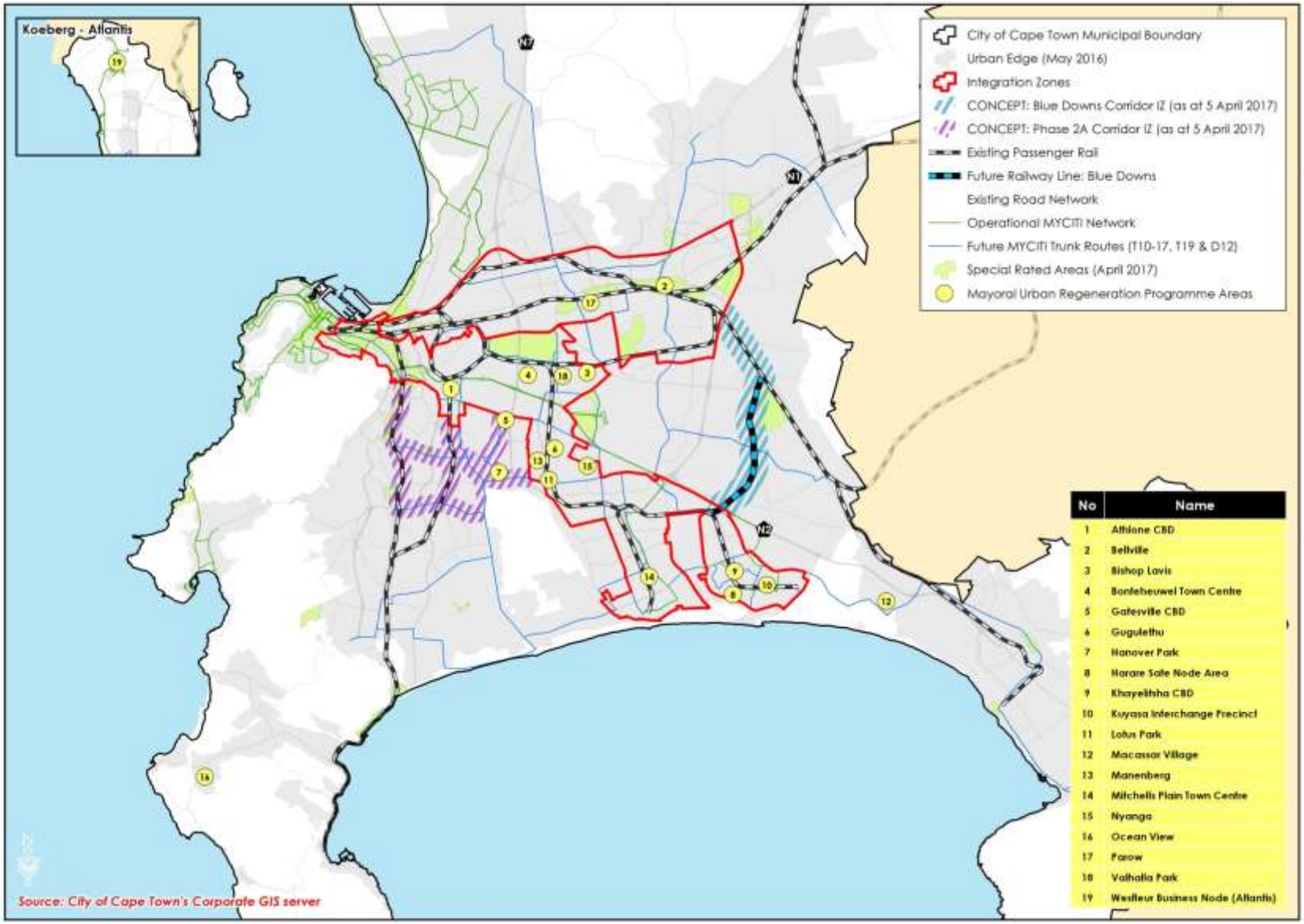


Figure F1: Special RatingAreas (SRAs) and Mayoral Urban Regneration Prgramme (MURP) Areas

- The City's **Quality Public Spaces** and **Smart Park Programmes** are efforts 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 philosophy behind the programme is that urban design can be a catalyst for positive change and effective urban management. The programme delivers 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 more than 100 projects.

- Presently, line departments remain responsible for their respective daily operational costs relating to urban management like cleansing and periodic repairs and maintenance of own assets. The greater challenge face by the City in relation to the management of precincts and assets is in relation to an integrated financial and operational model associated with multi-departmental facilities that can realise greater efficiencies and enhanced standards of maintenance. The City has established a Transversal Working Group under the Economic Cluster working on the **Rationalisation of City Assets**. One of its primary tasks is to consider co-management approaches for land and buildings developed by the different departments of the municipality: for example, a library development with a large urban park, adjacent to a BRT and rail station, where retail units funded and constructed by council are leased out to private business.

  Work is progressing to produce financial and practical urban management models based on an institutional framework which can support this urban management institutional framework. At least 3 cases exist in need of solution and is being piloted in Harare, Khayelitsha (MSEIZ) as a legacy of the Violence Prevention through Upgrading Programme.

1.1. Urban Upgrade and Improvement District Project

Investing in the following targeted urban upgrade programmes which will include the identification and focus on crime hotspot areas:

Area	Initiative	Comments on Progress	Integration Zone
Athlone	Community Action Plan	Prepared for implementation 2017-2022	MESIZ
Athlone/Gatesville	Proposed Shared Services Centre	Feasibility study and project plan to be prepared	MSEIZ
Atlantis Project	Development of an Integrated PTI and trading precinct and sustainable management regime	PTI complete, to be completed by June 2018.	N/A
Bonteheuwel	Public Investment Framework	First phase implementation of road rehabilitation/public space upgrade to commence in 2017/18. Urban Design and Planning for further phases to be undertaken for implementation in 2018/2022	MSEIZ
Gatesville	Community Action Plan	To be completed by June 2017 for implementation 2017-2022	MSEIZ

Area	Initiative	Comments on Progress	Integration Zone
Hanover Park	Public Investment Framework (PIF) (will include planning for the development of a Youth Lifestyle Centre, a Media Centre and an Aqua centre)	Public Investment Framework complete and approved for implementation 2017-2022	N/A
Hanover Park Urban Upgrade	Town centre upgrade and implementation of the PIF over the next 5 years.	Phase 4 of the VPUU Programme approved, implementation protocol including a scope of work concluded between the City and Province 2017 -2018 NMT and concrete road upgrade currently underway 2017-2020. ShotSpotter currently under implementation 2017 - 2019 Ceasefire currently under implementation 2017/2018	N/A
Harare Node	area based management	Implementation of plan approved and to be implemented in 2017/18	MSEIZ
Kuyasa Station Precinct	Area based management plan	Implementation of an area based management plan approved and to be implemented in 2017/18	MSEIZ
Kuyasa Station Precinct	Land release strategy		MSEIZ
Macassar	Community Action Plan	Complete for implementation 2017/18	N/A
Manenberg	Youth Lifestyle Campus	design to start in 2017/18	MSEIZ
Manenberg	NMT and concrete road upgrade	currently underway 2017-2012	MSEIZ
Manenberg	ShotSpotter	currently under implementation 2017-2019	MSEIZ
Manenberg	Ceasefire phase 2	to be rolled out to Manenberg September 2017 -2020	MSEIZ
Mitchells Plain Town Centre	Establishing Management Entity for Mitchell's Plain Town centre	Develop an area based management regime and Development and implementation of a Safety Plan.	MSEIZ
Nyanga / Gugulethu	NUNU Transport Interchange Precinct Lotus Park in-situ upgrading	Development plan complete for implementation 2017-2022,	MSEIZ
Ocean View	implementation of a Safety Plan	To be completed by June 2017 for implementation 2017-2022	N/A
Voortrekker Road Corridor (VRC), Voortrekker Road City Improvement District (VRCID) and Greater Tygerberg Partnership (GTP)	Safety Plan and Urban Management (Bellville and Parow)		VRC

1.2. Economic Interventions and Incentives

Since 2013 the City has offered financial and non-financial incentives to qualifying investment that creates jobs within Cape Town. The focus of the policy is on incentive levers that lie within the City's constitutional mandate, specifically relating to reduced approval times; simplified application processes; single point development facilitation; provision of investment information; as well as a limited range of indirect financial incentives including reduced electricity tariffs. In an environment of low economic growth and unemployment, visible commitment from the City, i.e. that it is serious about its economy, is critical to ensuring ongoing investment growth.

Initially, the incentive policy was rolled out in Atlantis and initial analyses suggests positive and tangible results. The policy is being reviewed in respect of its application in the rest of the City. It now includes a spatial targeting component that aims to identify underperforming industrial areas adjacent to or within the Integration Zones (e.g. Philippi East, Landsdowne Rad Industrial Area, Athlone Industrial, Elsies River Industrial and Triangle Farm/Stikland) where the incentive can be applied.

The new manufacturing investment incentives policy will continue to offer both financial and non-financial incentives in targeted areas across the city for job-creating new investment and expansion of existing investment. The manufacturing investment incentive policy will be implemented as part of a broader investment facilitation service offered by the City.

Targeted incentive areas: The investment incentives are spatially targeted, and while the precise areas are still to be determined, they will be implemented in industrial areas experiencing low growth and in need of generation. Furthermore, incentives will be offered in areas in the integration zones where the focus of public sector infrastructure investment is being brought to bear.

Area	Initiative	Comments on Progress
Atlantis	Special Economic Zone (SEZ)	The City will continue working with the Western Cape provincial government, the Department of Trade and Industry and relevant SPVs to enhance the profile and confidence in the Atlantis Industrial Zone as an investment destination, with a focus on manufacturing. Efforts continue to declare Atlantis Industrial Zone as a Special Economic Zone (SEZ).
Atlantis	Investment Facilitation Office (IFO)	The City will continue to run the Atlantis Investment Facilitation Office (AIFO), which will provide high quality facilitation services to prospective investors, including business and location advice, as well as aftercare to existing investors. The City furthermore, supports the Integrated Resource Power Purchase Programme (IRPPP) and believes in its continued success.

1.3. Business Precinct Management Framework

The City has also piloted a conceptual framework for business precinct management in Wynberg, Philippi and Mitchells Plain. Informants for the pilot included:

- National Treasury's "The Art of Precinct Management: A Municipal Guide";
- The South African Property Owners Association (SAPOA) and the Cities Network "Developing a Collective Approach to Mixed-use Development in Transit Orientated Development Precincts"; and
- MyCiTi technical specialists retail development strategies February 2016

A key question that the initiative sought to answer was: In the context of scarce municipal resources, how do municipalities support the operational management of key precincts that require services beyond what the municipality can provide to all of its citizens?

All three of the pilot sites in Wynberg, Philippi and Mitchells Plain are located in public transport nodes. They are reflective of precincts hosting formal and informal urban environments accommodating a variety of street or informal trading activities. Accordingly, the initiative sought approaches that supported a holistic approach to property and retail development across the network and at specific precincts.

Key success indicators for the establishment of viable precincts were found to include:

- A dedicated entity or function that has overall Business Precinct Management responsibility is required;
- An adequate budget allocation for the provision of specified services should be available;
- The ability to generate private sector participation or partnerships should be in place;
- Overall there should be meaningful local participation from all levels of the business spectrum;
- The management and co-ordination of multi stakeholder participation would be a pre-requisite;
- The management responsibilities and functions should be exercised on the basis of a detailed specification of Business Precinct Management responsibilities in respect of basic services delivery and any add-on support services. This may imply distinguishing between infrastructure provision responsibilities and management services;
- There is a need for clarity on the Business Precinct Management concept within the City environment implying the requirement of consensus between all relevant City role players and Departments, coupled with a strong communication function;
- Sufficient capacity within the entity or function to support and manage specified precinct activities must be established;
- Overall a solid understanding of local market and property development considerations must be applied;
- Ability to work within all statutory requirements, particularly including land use regulation must be in place; and
- Overall ability of Business Precinct Management model to be financially sustainable within a specified ratepayers base, and complemented by any other additional funding as may be secured in terms of budgeted expenditure requirements.

The report highlights a Business Precinct Development Continuum Concept that reflects levels of maturity and needs of the nodes (Figure F2)

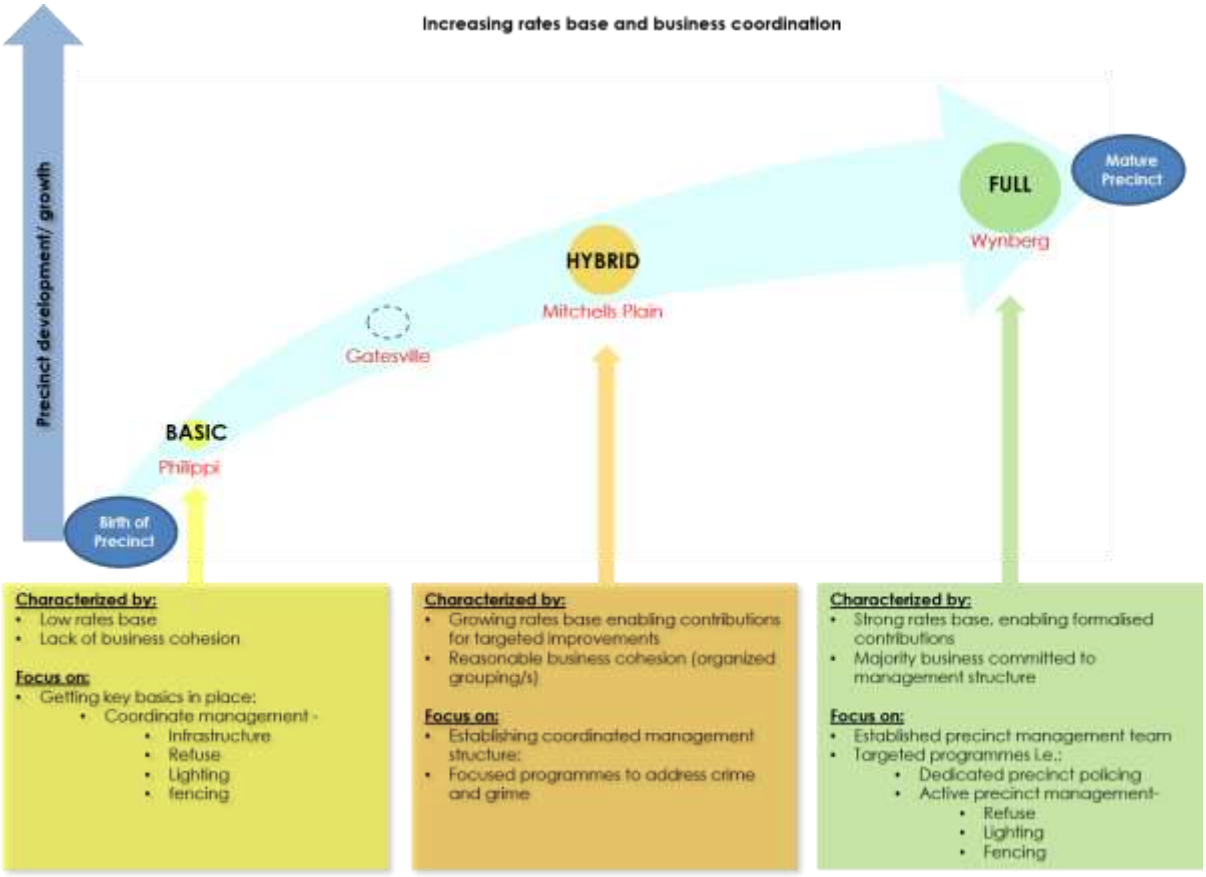


Figure F2: Business Precinct Development Continuum Concept

2. Transport Management

The **Inter-modal Planning Committee** set up in terms of the Municipal Land and Transport Act also serves as mechanism to deal with urban management issues inter-governmentally around public transport precincts. Work being undertaken by Transport for Cape Town on its **industry transition model** also presents exciting opportunities for improving the management of public transport interchanges which is often a key issue in the sustainable management of urban precincts.

In 2015 the City awarded the **Automated Public Transport Management System (APTMS)** contract for the development, implementation and operation of a system to manage public transport service in real time to improve public transport service delivery. Initially applicable to the MyCiTi service, it is expandable to a multimodal system as functions are assigned to the Transport Authority in future. In addition, the City in collaboration with Metrorail are using train efficiency data to improve the annual calculation of the Transport Development Index (TDI) which enables the tracking, over time, the effect and benefit of operational improvements made to the systems as well as identifying areas for further improvement to the transport systems from a "user" perspective.

3. Key Land Use Management Interventions

An increasing emphasis is being placed on mechanisms and tools available to the City to support development within the Integration Zones and the city more broadly.

There are a number regulatory initiatives that are in place or in and advanced stage of implementation that are directly impacting on the local area planning and "ease of doing business" within the Integration Zones. These are considered in turn in the following sub-sections:

- Urban Development Zones: a SARS / City initiative premised on tax incentives within specific city precincts linked to urban renewal and reinvestment.
- Public Transport Areas Zones 1 and 2: a City initiative that seeks to reduce parking standards in areas of the City supported by existing or future public transport networks and infrastructure.
- Proactive Land Use Applications: A City initiative to widen the scope of permitted activities in terms of the Development Management Scheme (DMS).
- Overlay Zones: A City initiative within the scope of the DMS applying a development rule which may less restrictive than the base zoning within a prescribed area.
- Precinct Plans / Specialist studies: City initiatives to direct planning and investment policy within local precincts.
- Restructuring Zones: City and Social Housing regulatory authority (SHRA) governed initiative to support the allocation of the Restructuring Grant for the purposes of Social Housing.
- Environmental and Heritage Legislation (including the designation of Integration Zones as "Urban Areas" to assist with scheduled activities as per NEMA EIA Regulations 2014).

3.1. Urban Development Zone (UDZ)

Introduced in 2003, the aim of the UDZ is to stimulate private sector-led residential and commercial development in inner-city areas with developed public transport facilities by means of a tax incentive administered by SARS.

The tax incentive is based on an accelerated depreciation allowance on the costs of buildings erected, added to, extended or improved within the UDZ as per the following criteria:

- erection, extension or improvement of or addition to an entire building;

- erection, extension, improvement or addition of a part of a building representing a floor area of at least 1,000 m²;
- erection, extension or improvement of or addition to low-cost housing; and / or
- purchase of such a building or part of a building directly from a developer.

When the UDZ incentive was first introduced in 2003, the City of Cape Town demarcated an area of 551ha in the Cape Town CBD, which extended through Woodstock, Salt River, Observatory and Mowbray including the western sections of Voortrekker and Klipfontein Roads, as well as 78ha of the Bellville CBD.

In 2013 extensions of the delineation of the City's UDZ further benefited both Integration Zones and extended the provisions of the designation until 2020.

From Buitengracht Street in the Cape Town CBD, the UDZ extends eastward and includes the following subareas within the MSEIZ:

- Cape Town CBD (portion);
- Woodstock;
- Salt River;
- Observatory;
- Mowbray;
- Greater Athlone; and
- Gatesville.

Within the VRCIZ two areas were incorporated including 83ha extending from Bellville to Parow, and 42ha in Maitland. These complemented the initial Bellville designation.

The TOD Strategic framework recognises the need for pro-active planning approaches to accelerate development in strategic precincts.

The City has implemented a number of regulatory approaches linked to the Development Management Scheme to support such objectives including: the introduction of Public Transport Zones; Proactive Land Use Applications and Overlay Zones.

3.2. Public Transport Areas (PT 1 / PT2)

Recognising the scale and impact of the IPTN and the positive impacts afforded by the existing and future public transport in reducing car-based trips to developments the City's Development Management System (DMS) facilitates reduced minimum parking requirements in demarcated PT1 and PT2 areas.

The criteria selected to determine PT1 and PT2 areas were largely related to proximity of public transport, specifically the rail and MyCiti bus network.

Key assumptions and drivers of the integration of the PT1 and 2 Areas in to the DMS included:

- Establishing a routine planning regulatory response to reduce the need for applicants to apply for departures from conventional parking ratios. NB: This does not preclude applications for reductions in excess of those determined via the PT1 / 2 status.
- Encouraging public transport use as an alternative to private car use and recognising that the need for parking is reduced where trips conventionally made by car are likely to shift to public transport and NMT (non-motorised transport).
- Acknowledging that parking reductions would be most viable in locations where the public transport system provides for (or will be provided in the short time) and provide an attractive alternative to the car.

- Recognising that the demarcation of PT1 and PT2 effectively bestows additional development rights to designated land parcels and that these rights are dependent on the long-term commitment capital and operational investment in public transport systems by the City and National Government (PRASA and BRT subsidies).

PT2 areas are drawn at a 400m radius from the centre of the public transport facility. Chapter 15 of the city's approved Municipal Planning By-Law states: *"PT1 areas refer to areas where the use of public transport is promoted, but where the City considers the provision of public transport inadequate or where the use of motor vehicles is limited."*

In PT1 areas this distance is extended to at least 800m. The MPBL states: *"PT2 areas refers to areas where the use of public transport is promoted and the City considers the provision of public transport good, or where the use of motor vehicles is very limited."*

Minimum off-street parking requirements for PT1 areas for "Main Dwelling House" (SR1 Zoning) are reduced from 2 to a single bay and are exempted in PT2 area. Parking is exempt in both PT1 and 2 areas in SR2 Zoned properties. Other land uses examples and implications of PT designation for commercial zoned are illustrated in ***Table E4.***

Figure F3 and ***Table E5*** reflect the spatial locations of all PT1 and @ zones with an emphasis placed on those in the IZs.

Land Use	Standard Areas	PT1 Areas	PT2 Areas
"Main Dwelling House" (SR1 Zoning)	2 bays per dwelling unit (1 bay per dwelling for erven < 350 m2)	1 bay per dwelling unit	Nil
"Main Dwelling House" SR2 Zoned properties	1 bay per dwelling unit (Nil per dwelling for erven < 100 m2)	Nil	Nil
Shops (excluding supermarket)	4 bays per 100 m² GLA	2 bays per 100 m² GLA	1 bay per 100 m² GLA
Offices	4 bays per 100 m² GLA	2.5 bays per 100 m² GLA	1 bay per 100 m² GLA
Conference centre	6 bays per 10 seats	4 bays per 10 seats	2 bays per 10 seats

Table E4: Extract of Land Use and Parking Standards by Public Transport Areas Designation

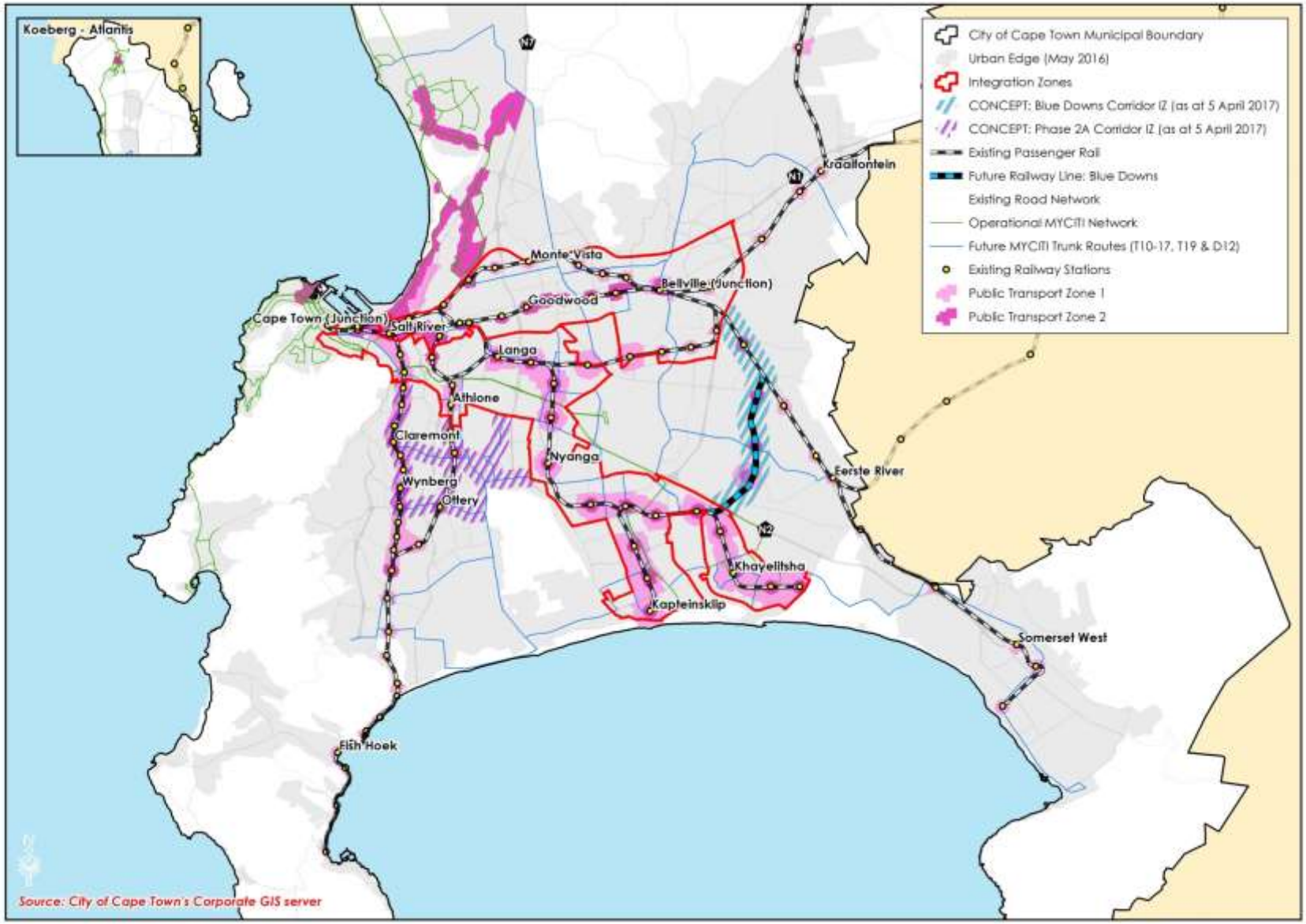


Figure F3: PT1 and PT2 Designations

Metro South East	Voortrekker Road
Athlone	Acacia Park
Bonteheuwel	Avondale
Chris Hani	Bellville
Esplanade	Century City & Acacia Park
Hazendal	De Grendel
Heideveld	Elsies River, Vasco & Goodwood /
Khayelitsha	Goodwood, Vasco & Elsies River
Kuyasa	Kentemade
Langa	Maitland & Ndabeni
Lentegeur	Monte Vista
Mandalay	Mutual & Woltemade/ Woltemade & Mutual
Mitchells Plain	Oosterzee
Mowbray	Parow
Netreg/ Netreg 2	Stikland
Nolungile	Thornton
Nonkqubela	Tygerberg
Nyanga	Ysterplaat
Observatory	
Philippi	
Pinelands	
Salt River	
Stock Road	
Woodstock	
OTHER: Atlantis; Belhar, Blue Downs, Brackenfell, Cape Town, Century City, Claremont, Crawford, Diep River, Eikenfontein, False Bay, Firgrove, Fisantekraal, Fish Hoek, Glencairn, Harfield Road, Heathfield, Kalk Bay, Kapteinsklip, Kenilworth, Killarney, Du Noon & Usasaza, Kraaifontein, Kuils River, Lakeside, Lansdowne, Lavistown, Melkbosstrand, Mfuleni, Muizenberg, Neptune & Section, Newlands, Ottery, Paarden Eiland, Pentech, Plumstead, Postdam to Du Noon, Retreat, Rondebosch, Rosebank, Royal Ascot & Sunset Beach, Sandown, Porterfield & Table View, Sandrift, Phoenix & Omuramba, Serepta, Simon's Town, South Field, St James, Steenberg, Steurhof, Sunny Cove, Table View, Grey, Janssens & Wood, Turf Club, Montagu & Refinery, Unibell, Waterfront, Wetton, Wimbeldon, Wittebome, Woodbridge & Milnerton, Wynberg, Zoar Vlei & Lagoon Beach	

Table E5: Integration Zone PT Designations

3.3. Proactive Land Use Application

In 2015 the City successfully obtained land use approval to widen the scope of permitted activities in terms of the zoning scheme in Langa, one of the oldest townships in Cape Town and a designated PT Zone.

This pilot approach to proactive rezoning of precincts / properties enables businesses such as restaurants and guest houses to operate lawfully in the Langa Quarter precinct, home to a responsible tourism project driven by iKhaya le Langa, a non-profit organisation based in the area. The proactive land use application was initiated by the City, with the support of the owners and iKhaya le Langa, and allows owners to exercise certain consent use rights in Single Residential 2 (SR2) zoned properties.

Initial investigations of the take up of development rights in the VRC have indicated a significant underutilisation of land use rights within the corridor generally. In a number of areas amendments to existing rights are required for further development to take place. A further investigation of underutilised rights and trends around applications would form the basis of a proactive rights amendment to facilitate development and the urban form considered appropriate for the location within the VRC.

3.4. Overlay Zones

Overlay Zones are a mechanism in the City's Municipal Planning Bylaw (MPBL) that can allocate or remove rights to demarcated areas in order to give effect to approved policy. An amendment to the MPBL was made in relation to facilitating entrepreneurship across the City to accommodate a broader range of "work from home" activities currently permitted in the Single Residential zoning category. This initiative will be further linked to the scheduled road and rail public transport network and will support travel demand management issues.

Overlay zones are currently being investigated to support incremental densification of neighbourhoods and facilitate economic opportunities and job creation. The Third Dwelling Overlay Zone makes provision for up to three dwellings to be a primary right in Single Residential zoned erven. The objective of this initiative is to encourage private property owners to contribute to the provision of affordable accommodation via second and third dwellings.

The City intends on sending these amendments out to public participation in May 2017 for operationalisation prior to the end of the calendar year.

3.5. Restructuring Zones

The City of Cape Town is committed to establishing, promoting and accelerating the delivery of social housing to support its efforts to address the ever-increasing and diverse accommodation needs in the city.

Providing affordable housing opportunities that are close to places of employment, or public transport infrastructure and routes to connect to other parts of the city, are some ways that the City is seeking to promote a more integrated, opportunity city for all. Typically, these initiatives would require a differentiated approach to residential densities and typologies and supported by the Restructuring Grant applicable to designated Restructuring Zones.

The City has considered it necessary to revisit the gazetted restructuring zones as published in the government gazette Notice 900 of 2011, in accordance with section 5(d) (i) of the Social Housing Act, 2008. Accordingly, it has given notice to the Provincial and National Department of Human Settlements of its intent to declare the whole of Cape Town a Restructuring Zone so as to make available and optimise the supply of land for all communities based on the following motivation:

- The City is committed to actively redressing and revising the spatial legacy of apartheid planning;
- The City has always considered all centrally located areas – the CBD and surrounds – as well as zones along the key transport routes to be restructuring zones that are eligible for social housing.
- The provisional restructuring zones identified in 2011 (Government Notice 848, and as corrected in GN 900) gives effect to this objective.
- However, the designation of specific areas of the City is an insufficient guarantee for the provision of social housing. The City recognises that there are opportunities for social housing in many areas, and that the development and availability of affordable rental accommodation in central areas of the city must play a key role in the future development

of the city. No eligible site that meets the criteria for providing affordable housing should be excluded from being realised as an opportunity to promote integration, reverse the legacy of apartheid and provide safe and accessible housing to lower income families on the basis of this Act. Denoting the entire city as a restructuring zone will eliminate any restriction to creating a more integrated city.

- Accordingly, the Executive Mayor has notified the City's intention to declare the City of Cape Town, in its entirety, as a restructuring zone. This will be initiated and processed through the City's SDF, IDP and BEPP processes.

Therefore, according to the motivation detailed above, the City of Cape Town motivates for its entire geographic area to be declared a restructuring zone. This will enable the required enablement of both transit oriented development and "tenure blind" development. It will also ensure that multiple projects can be implemented to directly support the City's spatial transformation objectives.

This declaration will then also enable the City to revisit its pipeline of projects in accordance with its Built Environment Performance Plan as well as in relation to the reviewed Municipal Spatial Development Framework (MSDF).

The current Restructuring Zones for social housing, as determined the Social Housing Act, are detailed in Table E6.

Table E6: Gazetted Restructuring Zones

	SPATIAL AREAS (AS PER GAZETTE)	**IZ**	**KEY SOCIAL / ECONOMIC NODE**	**RAIL**	**ROAD / IRT INFRASTRUCTURE**
1	CBD and Surrounds (Salt River, Woodstock and Observatory)	MSE	CBD	Southern Metro Line to CBD and southwards to Simonstown	Main Road Taxi Road
2	Cape Flats (Athlone and surrounds, Pinelands-Ottery)	MSE	Ahtlone, Gatesville, Pinelands	Cape Flats Metro line	Jan Smuts, Klipfontein, Landsdowne
3	Southern (Strandfontein, Mitchells Plain, Mandalay and surrounds)	MSE	Mitchells Plain Town Centre	Mitchells Plain Metro Line	AZ Berman, Spine Road, and Morgenster
4	Northern Central (Belville, Bothasig, Goodwood and surrounds)	VRC	Belville, Epping	Metro Line	N1 and Voortrekker Road
5	Southern near Claremont, Kenilworth, Rondebosch		CBD, Kenilworth	Southern Metro Line to CBD and southwards to Simonstown	Main Road Taxi Road M3 and M5
6	Southern Central (Westlake-Steenberg)		Westlake,Blue Route, Capricorn	Southern Metro Line to CBD and southwards to Simonstown	Main Road Taxi Road M3 and M5
7	Northern near Milnerton		CBD	Southern Metro Line to CBD and southwards to Simonstown	Main Road Taxi Road M3 and M5
8	South Eastern (Somerset West, Strand, Gordons Bay)		Somerset West	Somerset West-Belville Metro line	Somerset West Main Road, T2 and Broadway
9	Eastern (Brackenfell, Durbanville, Kraaifontein, Kuils River)		Kraaifontein	Belville-Cape Town Metro Line	Old Paarl Road, Van Riebeeck Street, Carl Cronje Drive, Brighton Road
10	Far South (Fish Hoek, Simonstown)		Fish Hoek	Simonstown Metro Line	Main Road
11	Northern (Parklands and surrounds)		Montague Gardens, Killarney Industrial and Century City	IRT on R27	R27 Road

The challenge remains to identify and secure a critical mass of land and project-ready initiatives with the requisite institutional support quantum of yield, mix of land uses and quality of urban design.

Well-located parcels of municipal land supportive of rental, mixed income and higher density developments have been made available to social housing partners and banks to build homes with bond finance. A project is underway with the City, National Association of Social Housing Organisations (NASHO) and the Development Action Group (DAG) to use a precinct based approach to affordable housing led urban regeneration in the Salt River / Woodstock area. This area has been selected as it contains a number of proposed affordable housing projects.

A number of projects located on State Land support this approach and are located within the IZs, for example: Athlone Power Station, Conradie Hospital, Two Rivers Urban Park and Wingfield. Wingfield is the largest redevelopment opportunity within the VRC.

The Wingfield site is owned by National Government and partially utilised by the Defence Force. The City has made representation to the State President requesting redevelopment of the site. The matter has been referred to the Housing Development Agency (HDA) for further investigation.

Stikland as another example occupies a very large piece of land within the VRC. While the hospital very much operational, large portions of the site are under-utilised and present a redevelopment opportunity. Provincial Government, as the land owner, needs to develop a position on the future of the site and the potential development of underutilised portions.

The potential development yield from these sites is considerable, and because of their extent, there could be opportunity for cross-subsidisation of income groups. The IZs also contain considerable opportunity for the conversion of existing buildings to residential units.

The City of Cape Town in the 2017/18 financial year is to embark on two Social Housing composite initiatives that will show its Spatial Transformation and TOD intentions within the Human Settlement environment, namely:

- The Collective Social, GAP and/or emergency housing developments in the CBD/Salt River/Woodstock area. The City owns six sites in the area and is in the process of securing another from Provincial Government. The aim is to package these projects using the following principles:
    - The City will facilitate a design that integrates these developments with their surrounding area and innovates both the housing and public space.
    - A new financial mechanism will be incubated, utilising a combination of City finances and other available sources to push the delivery, design and TOD boundaries.
    - Working with Social Housing institution to, not only increase sustainable stock, but also to innovate with the operational model.

- The "CBDs" housing programme. There are a number of CBDs across Cape Town: the Cape Town CBD itself, Bellville, Parow, Claremont, Wynberg, Khayelitsha, Mitchells Plain, and Plumstead amongst others. The intention is not only to identify land but also buildings within these CBDs that can be developed or converted into rental accommodation and Social Housing units. This will ensure:
    - Developments that are integrated within the existing urban form as well as are close to established public transport systems
    - Enable the upgrading and repurposing of buildings that might have been downgraded.
    - Linkage to a new spatially referenced housing database.

In addition, the City is intent on addressing the existing hostels in the City via an area-based programme of interventions and upgrades which will be detailed in due course.

3.6. Environmental and Heritage Legislation

The recent delisting of a number of key activities within the Urban Edge requiring Environmental Impact Assessments (EIAs) has reduced the regulatory "red-tape" associated with the National Environmental Management Act, Act 107 of 1998 (NEMA).

Based on discussions between the City and the Provincial Department of Environmental Affairs and Development Planning (DEADP) one of the intentions of the MSDF review is to consider the Voortrekker Road Corridor and Metro Southeast Corridors as "urban areas" for the purposes of the 2014 NEMA EIA Regulations which could further mitigate lengthy environmental legislative requirements.

Heritage considerations produce uncertainty due to the age of buildings and a lack of clarity regarding their preservation "worthiness". To address this constraint and ambiguity it has been recommended that a strategic heritage impact assessment should be undertaken for the VRC to clearly identify which structures and urban forms have heritage value and should be retained and which can be redeveloped.

4. Regulatory Approaches to Tenure and Formalisation

There are a number of policy and practical initiatives being employed to advance tenure security within the City. The following examples are indicative of commitments made to support accelerated and efficient transfer of tenure to individual households benefiting from upgrading initiatives.

4.1. Tenure certificates

In partnership with the Violence Prevention through Urban Upgrading (VPUU) non-profit company, the City has issued Tenure Certificates to 80% of the 6,480 families in Monwabisi Park (MSEIZ) prior to the implementation of an upgrading project. The certificates have been introduced to enhance the sense of security of tenure enjoyed by the resident households on a GIS registered plot. This confirms the size and configuration of plots and builds community ownership of the project as well as preventing further unplanned densification which can compromise the deliverability of the project.

The tenure certificate does not constitute a legal document and is not a title deed. Once the land use application is approved, a process of sub-division can begin with the end goal being the handover of title at as early a stage as possible. Title can be transferred from the City to the benefitting individual upon receipt of a serviced site and wet core. This allows top structure development as soon as the owner has the resources to do so.

This approach to tenure reform and progressive ownership is being discussed with other NGO partners like Community Organisation Resource Centre (CORC) to plot existing "erven" electronically and upload onto a GIS application for the purposes of widening the scope and reach of the programme.

4.2. Leasehold to Freehold Title Conversion

Under a directive from the State Attorney's Office leasehold titles will be converted to freehold titles in all former African townships directly benefiting existing leasehold tenants. Within the City this directive will impact on 2,400 serviced-site plots that are still to be finalised and 4,500 houses registered in the name of the National Housing Board.

4.3. Issuing of Title Deeds on Project Completion

Provincial Government policy guarantees the delivery of Title Deeds upon future project completion. To address historical backlogs in issuing Title Deeds the City is drafting policy to guide the rectification program, and has signed a co-operation and financing agreement with the *Free-market Foundation*.

G. INSTITUTIONAL ARRANGEMENTS AND OPERATING BUDGET

1. Institutional Arrangements: City and BEPP Related

During the previous IDP term, the City of Cape Town implemented a Transversal Management System (TMS) as a management approach to **improve integration** and coordination of service delivery and planning. This tool has helped to improve City-wide **strategic alignment** through inclusive strategic planning processes to improve integration and coordination of service delivery and planning. It operates within the existing hierarchical structure, but complements this structure with additional platforms for cross-directorate communication and decision-making. The Transversal Approach aims to ensure that function-oriented departments collaborate around identified themes and groupings (issues falling into the mandate of multiple departments). This approach has been supplemented to now include:

- **Transformational priorities** and the role of all departments in achieving them (expressed in Section A);
- an **area based management approach** to ensure that services are coordinated and delivered on an area basis;
- Alignment of existing "theme-related" transversal working groups and their ongoing projects and programmes to newly defined structures within the ODTP;
- Development, alignment, implementation and monitoring of strategies and policies at a transversal level so as to ensure ongoing alignment;
- A supportive system of delegations and business and operational plans

During the 2016/17 financial year, the City has embarked on a significant restructuring exercise via its Organisational Development and Transformation Process (ODTP). The Transport and Urban Development Authority (TDA) is now tasked with the co-ordination of the BEPP process and product. Presently, the team responsible for the coordination process is located within the Catalytic Investment Department.

Transversal Committees (TC) have replaced the Portfolio Committees. The Transport and Urban Development Authority TC (TDATC) now provides an oversight role for BEPP and related projects and programmes. To inform and support the incoming members of the committee, a workshop was held with the TDATC on 6th February 2017. The session outlined the BEPP focus, importance of the process envisaged leading to an approval by Council in May 2017. Figure G1 reflects the institutional arrangements.

An Inter-governmental BEPP briefing session was hosted by the City on 2nd December 2016. Invites were extended to Provincial Government Departments, State Owned Entities and National Departments with a view to further improving the quality and consistency o information pertaining to planned public sector projects and investment.

SOEs in attendance: ESKOM, Airports Company South Africa (ACSA), the Housing Development Agency (HDA) and South Africa Social Security Agency (SASSA)

Western Cape Government Departments in attendance: Environmental Affairs and Development Planning (DEADP), Education, Health, Transport and Public Works (regeneration and special projects), Human Settlements, Treasury and Transport and Public Works. The Provincial Department of Treasury (Infrastructure division) has continued to provide on-going support and service to the BEPP Technical Committee and remain vital to the coordination and communication with sister departments.

The National Department of Treasury has directly supported the process during the course of the financial year by addressing both the Inter-governmental session in December and the inaugural meeting of the BEPP Technical committee for the 2017/18 review process.

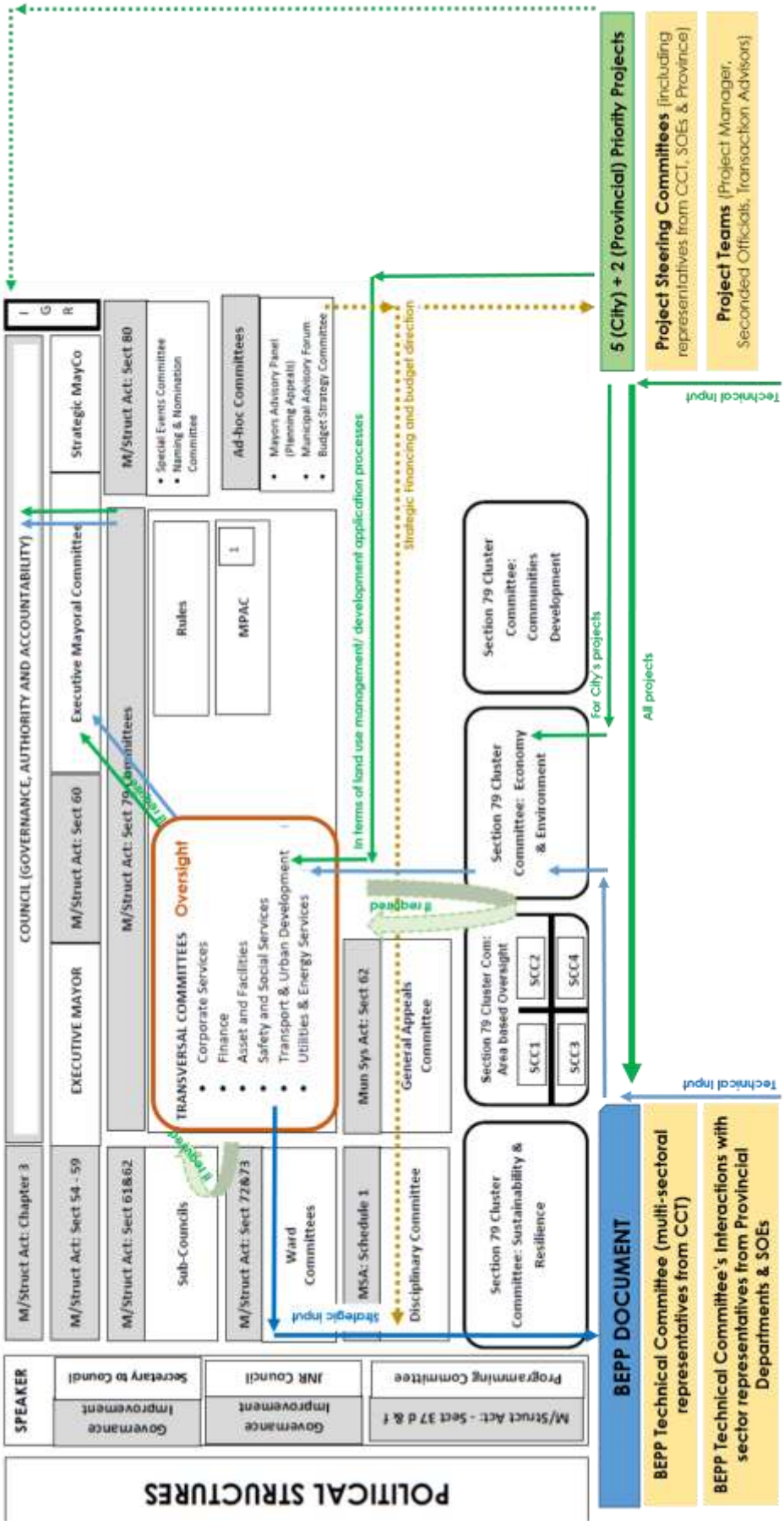


Figure G1: Institutional Arrangements for BEPP

Figure G2 provides a diagram indicating how the MSDF and the IDP & budget process was planned. Subsequently the MSDF has been slightly delayed and the review will not take place only once the IDP and Budget has been confirmed by Council.

The total process plan for the IDP, Budget, BEPP and MSDF as accepted by Council on 24th August 2016 is on the web via the following link:
http://resource.capetown.gov.za/documentcentre/Documents/City%20strategies,%20plans%20and%20frameworks/IDP%20Budget%20Time%20schedule%20A3%202017.pdf

Timeframes for the MSDF have subsequently been adjusted to allow the IDP process to conclude. The review process will take place formally during the mid-late 2017.

The draft IDP (March 2017) is located here and was available for public comment until 21st April 2017:
http://resource.capetown.gov.za/documentcentre/Documents/Financial%20documents/Annexure%2011%20-%20IDP%20New%20Term%20of%20Office%20July%202017%20to%20June%202022.pdf

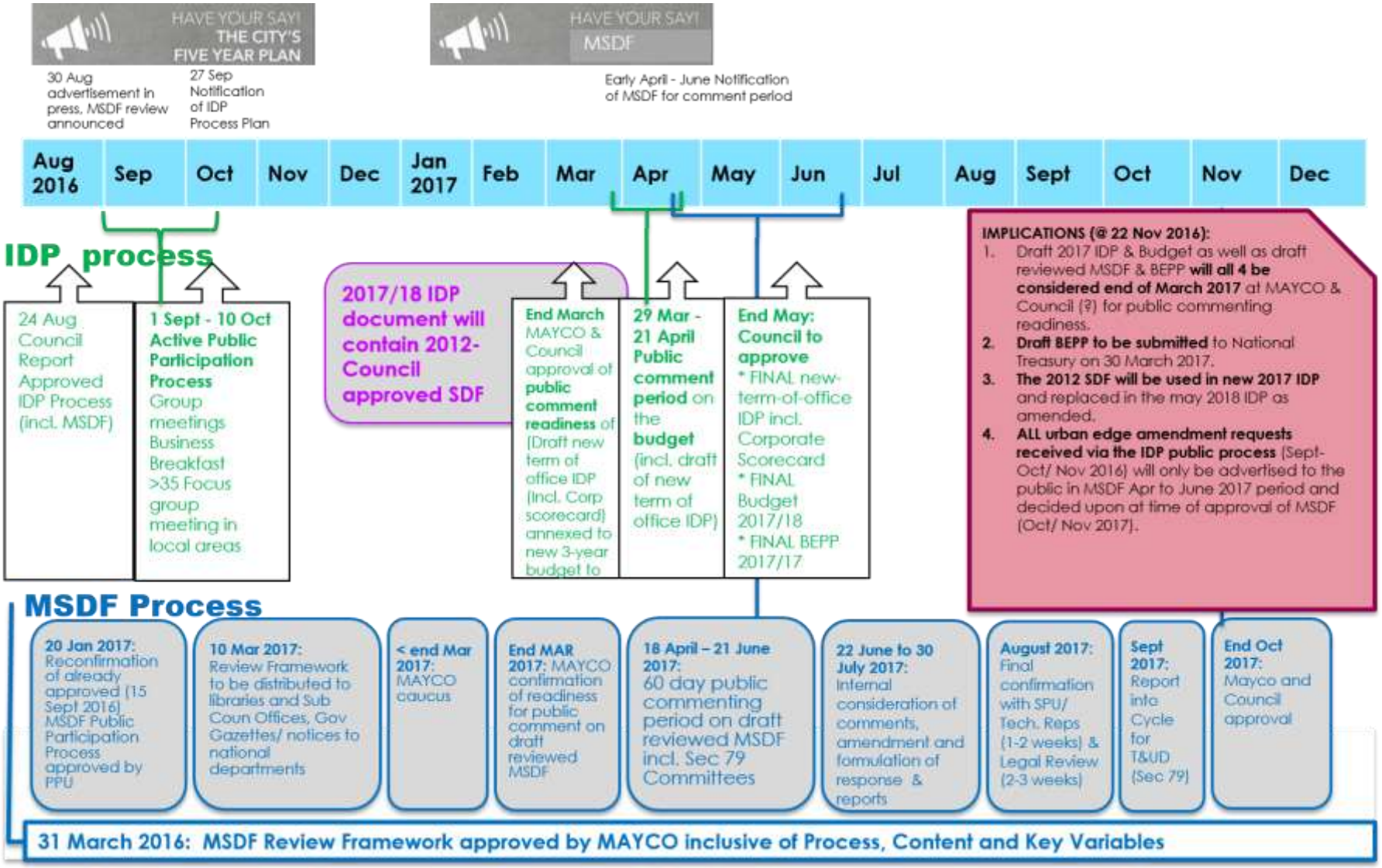


Figure G2: MSDF and MSDF Alignment Process

H. REPORTING AND EVALUATION

The City has made progress with the establishment of baselines for the 8 indicators within the BEPP context and the finding appear in Annexure 1. The City is working on further details to verify the currently proposed/ working targets for the 8 indicators. The proposed approach and timelines for the population of the baselines for other indicators as well as the reporting arrangements are pending and will appear in the final BEPP document. The basic agreement at the moment is that the BEPP indicators will be reported on annually by several selected sector representatives who will be generating information from existing sources within a non-auditable environment.

The BEPP has had the highest level of influence on the IDP and the Corporate Scorecard with records to spatial targeting. To date the City has managed to include in its corporate scorecard several new (13 of 40) indicators which will be monitoring the implementation of the 5+2 priority projects as described in the BEPP as well as the important strategic focus on Informal Settlement improvement. These elements are high on the City's IDP priorities and the relevant auditable indicators were included in the corporate scorecard visible below (Mar 2017 version) (refer ***Table H1*** for an extract from draft corporate scorecard City IDP (2017/18 to 2021/22)).

The City included 2 sets of baselines and targets in Annexure 1. Set 1 (8 indicators with City provided baselines and targets) and Set 2 (10 indicators with NT provided baselines and City provided targets).

The City is awaiting the CSP's response on how the Metros' continued support will contribute to the overall reduction in reporting obligations of Metropolitan Governments.

4.1. Dense and Transit Oriented Growth and Development	4.A Number of passenger journeys per kilometre operated (MyCiti)
	4.B Percentage identified priority projects moved out of pre-projects to inception phase
	4.C Percentage identified priority projects moved out of inception to implementation phase
3.2. Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers	3.J Number of service points (toilet and tap with hand basin) provided to backyarders
	3.K Number of electricity subsidided connections installed (NKPI)
	3.L Percentage progress made in establishing a verifiable database that determines housing needs
	3.M Percentage of allocated housing opportunity budget spent
	3.N Number of deeds of sale agreements signed with identified beneficiaries per annum
	3.O Number of sites serviced in the informal settlements (incremental housing & reblocking)
	3.P Number of community services facilities within informal settlements
3.2. Mainstreaming Basic Service Delivery to Informal Settlements and Backyard Dwellers	3.G Number of water service points (taps) provided to informal settlements (NKPI)
	3.H Number of sanitation service points (toilets) provided to informal settlements (NKPI)
	3.I Percentage of informal settlements receiving a door-to-door refuse collection service (NKPI)

Table H1: Extract from draft corporate scorecard City IDP (2017/18 to 2021/22)

Annexure 1: Format for Built Environment Outcomes Indicators & Targets

	Indicat	Indicator Name	Baseline Year	Baseline value	Details from NT	16/17 data	Details for 16/17 (30 June 2017)	17/18 target	Details for 17/18 (30 June 2018)	18/19 target	19/20 target
1	IC1	New subsidised units developed in Brownfields developments as a percentage of all new subsidised units city-wide	2016 June	37%	(Number of new subsidised housing units in brownfields development) / (Total number of newly provided subsidised housing units city-wide) x100 i.e. (1251 / 3378)*100	38%	(1200/ 3140)*100	38%	(1200/ 3153)*100	tbd	tbd
2	IC2	Gross residential unit density per hectare within integration zones	2011 October	8.14du/has VRC 28.09du/Ha MSE	(Number of households in integration zones) : (area of integration zones (hectares))	VRC: 8 218.3Ha : 66 871units MSE: 11 400Ha: 320 192units		Will remain the same until base population information upgrades are available		Will remain the same until base population information upgrades are available	Will remain the same until base population information upgrades are available
3	IC3	Ratio of housing types in integration zones	2016 June	1206:152:1350 (all units including fully and partially subsidised)	(Number of subsidised units in integration zones) : (including Social Housing, CRU, BNG, and FLISP/Gap units) : private market units, located in integration zones. *The above does not make sense. City changed to # of subsidised (any erf and any top structure incl BNG): # partially subsidised (social & FLLISP): # private*	VRC & MSE: Fully subsuidized units 1206: Partially subsidised/ GAP units 152 : Private market units, i.e. 1350 (whicn include fully and partially subsidised i.e. roughly 8 : 1 : 1	922 : 578 : tbd at 30 June 17. 1,6 : 1 : 1 ??	1,6 : 1 : 1 ??	747 : 316 : tbd at 30 June 18	2,4 : 1 : 1 ??	
4	IC6	% households accessing subsidy units in integration zones that come from informal settlements	2016 June	100%	(Number of households from informal settlements accessing subsidy units in integration zones) / (Number of subsidy units provided in integration zones)	(1206/1206)*100	(922/922)*100	100%	(747/747)*100	100%	tbd
5	IC7	Number of all dwelling units within Integration Zones that are within 800 metres of access points to the integrated public transport system as a percentage of all dwelling units within Integration Zones	2011 October population data & Nov 2016 IPTN station data	60.73%	(Number of all dwelling units within Integration Zones that are within 800 metres of access points to the integrated public transport system) / (Number of dwelling units within Integration Zones) x100	Number of dwellings within **500m** to existing BRT (trunk and high order) and Rail stations: VRC: 11 954 & MSE: 78 096 Number of dwelling units within Integration Zones: VRC: 66 871 & MSE: 320 192. ((11 954 + 78096) / (66871 + 320192)) * 100 = 23% Number of dwellings within **800m** to existing BRT (trunk and high order) and Rail stations in VRC & MSE: 234 561		61.00%		61.00%	tbd
6	WG13	Percentage change in the value of properties in Integration Zones	2012 and 2015	25.46%	(((Value of privately owned buildings in integration zones on year 3) - (1)) / (Value of privately owned buildings in integration zones on year 1)) x100	(R206 460 550 063 - R164 567 476 451) / R164 567 476 451)*100		25.46%		Will increase based on Valuation Role increase estimated at CPI likely around 6%	Similar to 18/19. Valuations role only updated every 3 years, next new VR 1 Jul 2019
7	WG7	Value of catalytic projects as listed in the BEPP at financial closure as a % of total MTREF capex budget value	Jun-16	0%	(Value of catalytic projects at financial closure) / (total capital budget in MTREF) x100	City 30 June 2016 (mainly opex): R2,7m/R17,9b (capex) for 2016-17-18-19 = 0.016% City estimate 30 June 2017 (mainly opex): R7,6m/R17,9b for 2016-17-18-19 (capex) = 0.043% City estimates 30 June 2017 (opex and capex): (R7,6m+R24,9M)/R17,9b = 0.18%		City estimates 30 June 2018 (opex and capex): (R23m+R71,6M)/R20,4b = 0.464%		0.713%	tbd
8	WG8	The budgeted amount of municipal capital expenditure for catalytic projects contained in BEPP, as a percentage of the municipal capital budget.		0.12%	(Budgeted expenditure on catalytic projects) / (Total municipal capital budget) x100	City @ Mar 2017 (Capex): Estimated expenditure 30 June 2017 (R24,9m))/Originally approved budget 2017/18 as in May 2016 (R6,6b): 0.38%		0.84%		2.01%	tbdA7F6A9:L11C6:L

	Indicat	Indicator Name	City Contact person	Contact No	Email	Notes
1	IC1	New subsidised units developed in Brownfields developments as a percentage of all new subsidised units city-wide	Cassandra Gabriel	021-4005215	cassandra.gabriel@capetown.gov.za	Human Settlements' definition of Brownfields development is land identified for development where there are already inhabitants on. The projects that therefore relates to this description is in-situ upgrading of informal settlements as well as PHP projects as in both instances there are already inhabitants on the piece of land that will be developed. Base year: Number of new subsidised housing units in Brownfields developments as at 30 June 2016 = 1251/ Total number of newly provided subsidised housing units (Top-structures) city-wide as at 30 June 2016 = 3378.
2	IC2	Gross residential unit density per hectare within integration zones	Jaco Petzer	021-4009484	Jaco.Petzer@capetown.gov.za	The city has used the definitions of dwelling units as per the Census 2011 and calcuated the overlap from small areas amalgamating to the boundaries of the Integration Zones. There is no 'artificia/ synthetic' population counts available from the 2016 General Household Survey data from STATS SA for years between census years on spatial areas smaller than metropolitan level. The City is in process to calculate the Dec 2016 figures based using its own Urban Growth Monitoring System but the updated data will only be available later in 2017.
3	IC3	Ratio of housing types in integration zones	Cassandra Gabriel & Jaco Petzer	021-4009484	Jaco.Petzer@capetown.gov.za; cassandra.gabriel@capetown.gov.za	The first part of the indicator is a response from the Human Settlments Department and is exactly the same as IC6. It includes what the city considers as 'fully subsidised' which is both erven and top structures (like BNG and other). The second part comes from HS and has a zero value because the data element is confusing in its description. City was not sure why BNG again included here. City proposes to keep this second group ONLY those 'partially subsidised' like FLISP and Social Housing. The City's information does not include FLISP by the Province or any project located outside the Intergration Zone although there are such projects. The third part is from the Urban Growth Monitoring System which is only available annually in June for the formal residential unit growth of the preceding year. this implies the number of unit occupied and where a rates bill is being transmitted to the new property owner. The City only has data for all the residential units completed and then have to deduct the'partially and fully subsidised unit's (FLISP/ Soc Housing and other subsidised units) because the UGMS does not relect the type of units separately.
4	IC6	% households accessing subsidy units in integration zones that come from informal settlements	Cassandra Gabriel	021-4005215	cassandra.gabriel@capetown.gov.za	The position of Human Settlements is that all persons benefiting of our housing projects comes from a form of informality i.e. informal structure within an informal settlement, informal structure in the backyard or overcrowded conditions and therefore our answer to indicator IC6 will be that all beneficiary households within the integration zones come from informal settlements. Base year: Number of households from informal settlements accessing subsidy units in integration zones as at 30 June 2016 = 1206/ Number of subsidy units provided in integration zones as at 30 June 2016 = 1206.
5	IC7	Number of all dwelling units within Integration Zones that are within 800 metres of access points to the integrated public transport system as a percentage of all dwelling units within Integration Zones	Jaco Petzer	021-4009484	Jaco.Petzer@capetown.gov.za	Integrated Public Transport System is considered as the existing BRT trunk and high order bus stations and rail stations. The access points/ bus stops to other bus services and taxis are not fixed, although considered operational but not an integrated sytem. The target is linked to many assumptions but includes the adding ofonly 4 new stations located within tyhe IZ. The base population remains for 2011 but contains elements of the projected 2017 population assuming a equal proportionate growth between 2011 and 2017 as was the contribution by the 2011 Small Areas to the totals of 2011. The target will remain untill the population estimates have been confirmed, the IZ boundaries amended or the stops increased.
6	WG13	Percentage change in the value of properties in Integration Zones	Llewellyn Louw	021 400 9931	Llewellyn.Louw@capetown.gov.za	Includes valuations extracted the GV2012 and the GV2015 values, as well as ownership, for all properties within the integration zone. The growth in total roll values for all properties, is 25,46%. There is no unique identifier for privately vs non-privately owned properties, so Government and Council owend properties will still need to be manually removed from the list if required. Also note that the there is a high likelihood that the proportionate increase in valuations (growth in R value) to the next period (from 1 July 2019) is going to be equal for the city compared to the Integration Zone. That pose the question to the relevance of this indicator as the proportional growth of the IZ is likely to stay stable unless compared to another IZ calculated separately or another control point e.g. like the CBD. It is impossible to get the growth for privately owned land unless we remove the government owned land manually.
7	WG7	Value of catalytic projects as listed in the BEPP at financial closure as a % of total MTREF capex budget value	Annelise de Bruin	021 400 9414	Annelise.DeBruin@capetown.gov.za	At 30 June 2016 no capital funding was spent on any Priority / Catalytic Project (NT definition in BEPP). However R19m of consultancy fees were committed to moving the projects into implementation phases. The majority of the funds on TRUP and Conradie. In 2016/17 the fees for planning documentation and rezoning applications (including specialist studies and EIAs) increased significantly to an estimated R35m (for both province and city) of the R20.4b MTEF capex of the City. Targets are draft and based on unconfirmed allocations for professional fees equal to the totals for 2016/17.
8	WG8	The budgeted amount of municipal capital expenditure for catalytic projects contained in BEPP, as a percentage of the municipal capital budget.	Annelise de Bruin	021 400 9414	Annelise.DeBruin@capetown.gov.za	Estimated expenditure by the City on capex for direct facilitation of priority projects as proportion of originally approved caped in May each year. 2017/18's estimated annual capex is as proposed in Mar 2017. Assumptions for 2018/19 is based on continuation of opex provisions for planning processes equal to the current year, and capital increases equal to the difference between period 2016//17-18-19 and 2017/18-19-20 (which is 14% over the MTEF and 5% on the capital).

	Indicator code	Indicator Name	Baseline year: 2011 (30 June 2011)	Baseline year: 2012 (30 June 2012)	Baseline year: 2013 (30 June 2013)	Baseline year: 2014 (30 June 2014)	Baseline year: 2014/15 (30 June 2015)	Baseline year: 2015/16 (30 Jun 2016)	Baseline value	16/17 data (30 June 2017 target)	17/18 target (30 June 2018 target)	18/19 target (30 June 2019 target)	19/20 target (30 June 2020 target)	20/21 target (30 June 2021 target)
1	WG11	Non-grant capital as a percentage of total capital expenditure city-wide	not available	not available	not available	not available	52.8%	61.0%	Estimated non-grant capex: 4 070 994 558		66%	67%	67%	not available
2	IC9	Capital expenditure on integrated public transport networks as a percentage of the municipal capital expenditure	not available	not available	not available, but City information 35.41%	not available but City information 18.64%	23% vs City info 18.14%	25.6% vs City info 16.36%	Estimated June 2017 PT Spent: 741 265 050 vs Tot Capex Spent: 6 029 119 813	12.29%	10.44%	7.64%	8.12%	not available
3	IC11a	% learners travelling for longer than 30 minutes to an education institution	not available	not available	not available	not available	not available	15.5%						
4	IC11b	% of workers travelling for longer than 30 minutes to their place of work	not available	not available	not available	not available	not available	43.9%						
5	PC1	Productive GVA of the single metro as a percentage of national productive GVA	9.7% vs City info 9.55%	9.8% vs City info 9.65%	9.9% vs City info 9.76%	9.9% vs City info 9.81%	9.9% vs City info 9.86%	10% vs City info 9.96%		10.03%	10.09%	10.16%	10.23%	10.29%
6	PC2	Productive GVA for a single metro per economically active person as a % of the national productive GVA per economically active person.	not available vs City Info 96.11%	not available vs City info 97.30%	not available vs City info 99.84%	not available vs City info 102.25%	109% vs City info 104.69%	106% vs City info 106.69%	No of employed people ('000): 2015: 1425, 2016:1468. GVA per person 2015: 193874, 2016: 190585. City Info: No of employed people 2016: 140640 vs GVA: 131842	107.66%	108.65%	109.64%	110.64%	111.65%
7	SC4	Green drop score for municipality	86.8%	No audit conducted and thus no score released	89.70%	No audit conducted and thus no score released	No audit conducted and thus no score released	No audit conducted and thus no score released	Latest score released	See comment				
8	SC5	Blue drop score for the municipality	97.6%	98.1%	No audit conducted and thus no score	95.9%	No audit conducted and thus no score	No audit conducted and thus no score	Latest score released		95%	95%	95%	95%
9	SC6	Percentage of non-revenue water produced	not available, vs City info	not available, vs City info	not available, vs City info	not available, vs City info	21,4% vs City info 22.3%	21,3% vs City info 22.2%	(March 2017: 21.23%)		25%	25%	25%	25%
10	SC7	Non-revenue electricity as a percentage of electricity purchased	not available	not available	not available	not available	11.3% vs City info 11.25%	10% vs City info 11.42%	This is the target value for the year.	9.30%	9.30%	9.30%	9.30%	9.30%

	Indicator code	Indicator Name	City Contact person	Contact number	Email	Notes
1	WG11	Non-grant capital as a percentage of total capital expenditure city-wide	Karen Fourie	021 400 3371	Karen.Fourie@capetown.gov.za	2012/21falls outside of the MTREF period as well as National and Provincial Treasury allocations published.
2	IC9	Capital expenditure on integrated public transport networks as a percentage of the municipal capital expenditure	Karen Fourie & Paul Vink	021 400 9414	Annelise.debruin@capetown.gov.za	Any work that the City do on our road network could benefit public transport. However, for the purposes of this exercise, we have certain dedicated public transport programmes or major projects which have been (up until the current financial year where the non-approval of the roll over left us with a budget shortfall) funded exclusively by the Public Transport Grant allocations. In the current financial year, due to the non-approval of the PTNG rollover, the grant funding was supplemented by EFF and PTI&SG funding. In the 18/19 and 19/20 financial years there was talk of supplementing the shrinking PTNG budget with EFF funding, but futher clarification is required. At the moment the amounts were inserted as PTNG grant allocations.
3	IC11a	% learners travelling for longer than 30 minutes to an education institution	Annelise de Bruin	021 400 9414	Annelise.debruin@capetown.gov.za	The City's work on this does was done on a completely alternative methodolody and cannot compare to the 30 minutes travel time element. Further understanding of this indicator is requried considering that all the City's information was already provided earlier
4	IC11b	% of workers travelling for longer than 30 minutes to their place of work	Annelise de Bruin	021 400 9414	Annelise.debruin@capetown.gov.za	
5	PC1	Productive GVA of the single metro as a percentage of national productive GVA	Paul Court	021 417 4001	Paul Court <Paul.Court@capetown.gov.za>	Indicators PC1 and PC2 have been evaluated. The relevance of either indicator as a measure of the economic performance or growth of the city, is still questioned. It would make more sense to use growth rates than proportions of national output figures. For example if the national economy (GDP/GVA) is shrinking but Cape Town's economy is remaining stagnant then our share of the national GVA or GVA per capita will rise. But this won't in any way suggest that we are performing well or even growing. We would also question the use of Gross Value Added (GVA) instead of Gross Domestic Product (GDP)/ Gross Geographic Product (GGP). Are we able to suggest a change in this? Nevertheless we made some projections for either indicator based on Cape Town and South Africa growing at the same rate that they have in the past five years. Assumption has simply been that Cape Town and South Africa's GVA and economically active population has continued growing at the average rate of the past 7 years. This is a highly simplified assumption and one which we would ideally not like to be the case. It is, however, the most conservative and defendable estimate. Data source is IHS Markit.
6	PC2	Productive GVA for a single metro per economically active person as a % of the national productive GVA per economically active person.	Paul Court	021 417 4001	Paul Court <Paul.Court@capetown.gov.za>	
7	SC4	Green drop score for municipality	Willem van der Merwe	021 444 0743	willem.vandermerwe@capetown.gov.za	Comment: This indicator is not very useful and should be parked. CCT W&S Dept is still in discussion with DWS to review and finalise the latest water treatment licence conditions. The implementation of the new more stringent lisence conditions will most probably affect compliance and the CCT baseline might significantly decrease. Therefore reporting on future Green Drop scores should be put on hold until discussions have been concluded. CCT is therefore currently not in a position to set any future targets.
8	SC5	Blue drop score for the municipality	Willem van der Merwe	0214440743	willem.vandermerwe@capetown.gov.za	Based on previous rounds, the City has already included Blue Drop in our SDBIPs, along NRW% which has been part of our SDBIP for a number of year. No corrections on definitions reaised again, as previous corrections were not taken into account in any case. E.g.: Blue Drop definition not correct and Blue drop is measured per calendar year and not financial year. For Blue and Green Drops, City has entered the scores of the year audited, not the year in which a score was released, as this may happen only years later. Note also how audits are not conducted every two years as per the definitions.
9	SC6	Percentage of non-revenue water produced	Willem van der Merwe	0214440743	willem.vandermerwe@capetown.gov.za	
10	SC7	Non-revenue electricity as a percentage of electricity purchased	Gary Michael Ross Head: Pricing and Regulation	021 444 8410	GaryMichael.Ross@capetown.gov.za	Not sure where the 2014/15 and 15/16 losses figures came from, as they were not completely accurate (15/16 was quite a way off). These have been corrected on ths sheet. Also included targets as per the City's SDBIP in the 2017 IDP for the future years, with the assumption that the current target will not change over the period (not necessarily true). The formula used by NT is the same as the one the City uses. Please note however that in terms of the NERSA benchmarks, acceptable losses are below 12%, and not between 7% and 10% as suggested by NT.

Annexure 2: Intergovernmental Project Pipeline

Location of project budgets per spatially targeted zone (See Figure 2A) - as on 1 April 2017

Summary of project budgets in relation to spatially targeting zones (Note the location of some of the projects is under verification because some projects were earmarked as 'City wide'/ 'outside' whilst their location could actually be allocated to a specific targeted zone)

Table 2A: Budget per BEPP Spatially Targeted Theme / Area

Total capital budget: City and other sources (if available) incl ESKOM, PRASA, WCG Education, WCG Health, WCG: Roads					Number of projects 2016/17	**MTEF Budget FY16/17**	**MTEF Budget FY17/18**	**MTEF Budget FY18/19**	**MTEF Budget FY19/20**	**TOTAL 17/18-19/20**
Total Inside any IZ					692	1,970,905,305	1,155,566,035	1,175,472,683	787,954,507	3,118,993,225
Total inside the Marginalised Areas (MA)					464	1,292,386,723	1,002,241,973	862,411,469	284,610,507	2,149,263,949
Total inside the Areas of Economic Potential (AOEP)					418	1,782,156,173	763,824,273	888,022,805	607,682,500	2,259,529,578
All other projects located outside any of the above					2017	2,735,301,417	3,767,550,617	3,763,358,412	2,827,409,486	10,358,318,515
TOTAL PROJECTS					**3591**	**7,780,749,618**	**6,689,182,898**	**6,689,265,369**	**4,507,657,000**	**17,886,105,267**
Total budget for capital projects in %					Number of projects 2016/17	**MTEF Budget FY16/17**	**MTEF Budget FY17/18**	**MTEF Budget FY18/19**	**MTEF Budget FY19/20**	**TOTAL 17/18-19/20**
Total Inside any IZ					19%	25%	17%	18%	17%	17%
Total inside the Marginalised areas					13%	17%	15%	13%	6%	12%
Total inside the Areas of Economic Potential (AOEP)					12%	23%	11%	13%	13%	13%
All other projects located outside any of the above					56%	35%	56%	56%	63%	58%
TOTAL PROJECTS					**100%**	**100%**	**100%**	**100%**	**100%**	**100%**

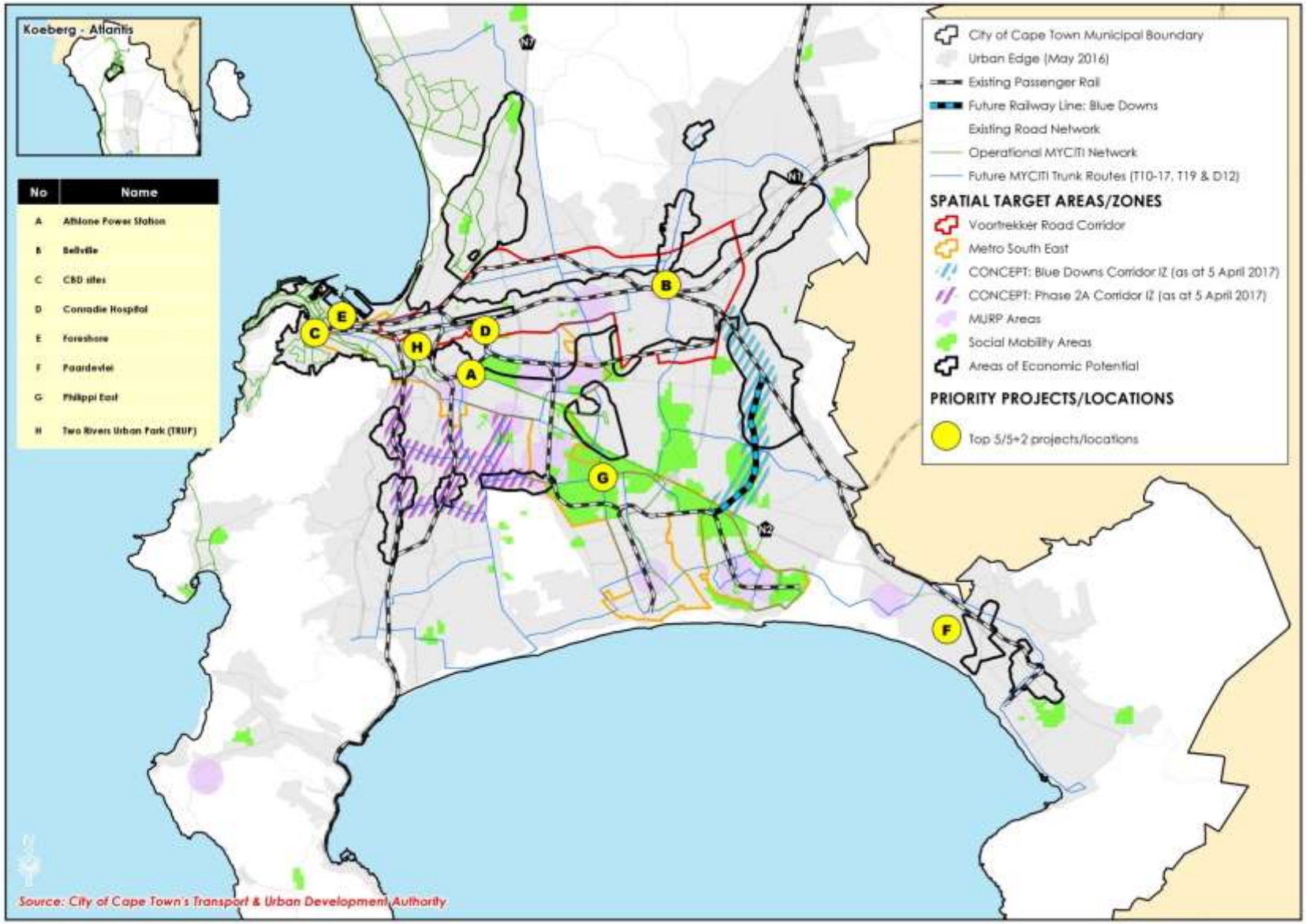


Figure 2A: Spatial Targeting areas with priority projects in the City of Cape Town

Integration Zones (See Figure 2B) - as on 1 April 2017

Summary of project budgets in relation to spatially targeting zones (Note the location of some of the projects is under verification because some projects were earmarked as 'City wide'/ 'outside' whilst their location could actually be allocated to a specific targeted zone)

Total budget for capital projects				Number of projects 2016/17	**MTEF Budget FY16/17**	**MTEF Budget FY17/18**	**MTEF Budget FY18/19**	**MTEF Budget FY19/20**	**TOTAL 17/18-19/20**
Total Inside any IZ				692	1,970,905,305	1,155,566,035	1,175,472,683	787,954,507	3,118,993,225
Total Outside any IZ				2,899	5,809,844,313	5,533,616,863	5,513,792,686	3,719,702,493	14,767,112,042
Total capital budget: City and other sources (if available) incl ESKOM, PRASA, WCG Education, WCG Health, WCG: Roads				3591	**7,780,749,618**	**6,689,182,898**	**6,689,265,369**	**4,507,657,000**	**17,886,105,267**
% of projects in any IZ					25.33%	17.28%	17.57%	17.48%	17.44%
% of projects located ourside any IZ					74.67%	82.72%	82.43%	82.52%	82.56%
Total budget for capital projects in %				Number of projects 2016/17	**MTEF Budget FY16/17**	**MTEF Budget FY17/18**	**MTEF Budget FY18/19**	**MTEF Budget FY19/20**	**TOTAL 17/18-19/20**
Only VTR				382	908,068,924	795,652,226	40,000,000	17,000,000	472,554,665
Only MSE				151	888,845,177	41,061,406	11,430,000	70,511,507	950,971,879
Onlly BD				92	31,105,315	82,107,720	161,767,475	72,360,507	959,159,037
Only Ph2A				67	142,885,889	240,275,683	459,055,655	405,416,000	-
Total in all Izs				**692**	**1,970,905,305**	**1,159,097,035**	**672,253,130**	**565,288,014**	**2,382,685,581**
% of projects in VTR					46%	69%	6%	3%	20%
% of projects in MSE					45%	4%	2%	12%	40%
% of projects in BD					2%	7%	24%	13%	40%
% of projects in Ph 2A					7%	21%	68%	72%	0%

Selection of highest valued projects

WBS Element	Project name	Project leader (metro or province and directorate)	NT classification group	Catalytic classification/ gro	Catalytic/ Priority Proje	MTEF Budget FY16/17	MTEF Budget FY17/18	MTEF Budget FY18/19	MTEF Budget FY19/20	TOTAL 17/18-19/20	IZ: VRC	IZ: MSE	IZ: Blue Downs	IZ: Phase 2 A (conceptu
C1310101F4	IRT Phase 2A	CCT:Transport & Urban Development Authority	Catalytic: Live Work Play	Contribute to Top 5/5 + 2	Philippi East	-	187,807,000	242,417,000	-	430,224,000		Yes		
C1386081F2	Athlone WWTW-Capacity Extension-phase 1	CCT:Informal Settlements, Water & Waste Serv	Catalytic: Live Work Play	Contribute to Top 5/5 + 2	Athlone Power Station	6,000,000	36,000,000	84,000,000	75,000,000	195,000,000		Yes		
Not provided	CI860012: Observatory - Observatory FPL - Replacement	WCG: HEALTH				9,390,000	20,181,000	73,139,000	60,000,000	153,320,000		Yes		
CPX0007552F1	Ndabeni: Facilities Rearrangement	CCT:Energy	Engineering/Infrastructure			-	-	60,000,000	70,000,000	130,000,000	Yes			
CPX0008041F1	Bellville WWTW Extension	CCT:Informal Settlements, Water & Waste Serv	Catalytic: Live Work Play	Contribute to Top 5/5 + 2	Bellville	43,150,000	50,065,000	50,700,000	-	100,765,000	Yes			
CPX0006900F2	Langa Hostels CRU Prj: Special Quarters	CCT:Assets & Facilities Management	Human Settlement			1,623,188	31,083,588	60,829,076	-	91,912,664		Yes		
CPX0005819F1	IDA/UISP Sweethomes-Philippi	CCT:Informal Settlements, Water & Waste Serv	Human Settlement			12,500,000	35,000,000	35,000,000	-	70,000,000		Yes		
Not provided	Belhar CBD Phase 2	WCG: HUM. SETT.				-	5,000,000	24,000,000	35,000,000	64,000,000	Yes			
CPX0007969F1	Road Rehabilitation:Bishop Lavis	CCT:Transport & Urban Development Authority	Engineering/Infrastructure			37,866,902	53,000,000	8,500,000	-	61,500,000		Yes		
CPX0007992F1	IRT PH2A-Stock Road	CCT:Transport & Urban Development Authority	Catalytic: Live Work Play	Contribute to Top 5/5 + 2	Philippi East	58,000,000	50,000,000	10,000,000	-	60,000,000		Yes		
Not provided	Conradie	WCG: HUM. SETT.		Contribute to Top 5/5 + 2	Conradie Hospital	-	5,000,000	5,000,000	85,438,000	95,438,000	Yes			
Not provided	CH850050: Parow - Tygerberg Hospital - HT - Refurbishment	WCG: HEALTH				8,000,000	25,745,000	20,710,000	11,000,000	57,455,000	Yes			
Not provided	Glenhaven Social (416)	WCG: HUM. SETT.		NDHS: Catalytic HS projects		-	4,000,000	25,000,000	23,000,000	52,000,000	Yes			
Not provided	Joe Slovo	WCG: HUM. SETT.				-	5,000,000	20,000,000	25,000,000	50,000,000		Yes		
Not provided	Kosovo	WCG: HUM. SETT.		NDHS: Catalytic HS projects		1,055,000	4,500,000	22,000,000	20,849,000	47,349,000		Yes		
Not provided	Mupine	WCG: HUM. SETT.				1,000,000	3,500,000	15,000,000	27,000,000	45,500,000	Yes			
Not provided	CH850050: Parow - Tygerberg Hospital - HT - Refurbishment	WCG: HEALTH				-	-	16,915,000	28,126,000	45,041,000	Yes			
Not provided	Nuwe Begin	WCG: HUM. SETT.				1,643,000	5,000,000	15,000,000	25,000,000	45,000,000			Yes	
CPX0007971F1	Road Rehabilitation:Hanover Park:Ph2&Ph3	CCT:Transport & Urban Development Authority	Engineering/Infrastructure			7,000,000	35,000,000	8,000,000	-	43,000,000				Yes
Not provided	Sheffield Road	WCG: HUM. SETT.				1,500,000	5,000,000	15,000,000	22,000,000	42,000,000		Yes		
CPX0003806F2	Metro South East Public Transport Facili	CCT:Transport & Urban Development Authority	Catalytic: Live Work Play	Contribute to Top 5/5 + 2	Philippi East	7,500,000	20,000,000	20,000,000	-	40,000,000		Yes		
CPX0005827F1	UISP: 8ste Laan -Valhalla Park	CCT:Informal Settlements, Water & Waste Serv	Human Settlement	NDHS: Catalytic HS projects		15,502,900	33,000,000	4,500,000	-	37,500,000		Yes		
CPX0006932F2	Langa Hostels CRU Project: New Flats	CCT:Assets & Facilities Management	Human Settlement			809,294	17,173,590	19,286,032	-	36,459,622		Yes		
Not provided	CH850057: Observatory - Groote Schuur Hospital - HT -	WCG: HEALTH				-	-	11,277,000	22,084,000	33,361,000		Yes		
CPX0005315F1	Harare Infill Housing Project	CCT:Transport & Urban Development Authority	Human Settlement			1,200,000	15,000,000	15,076,000	1,300,000	31,376,000		Yes		
Not provided	Woodstock	WCG: HUM. SETT.				27,969,000	25,000,000	5,997,000	-	30,997,000		Yes		

WBS Element	Project name	Project leader (metro or province and directorate)	NT classification group	Catalytic classification/ gro	Catalytic/ Priority Proje	MTEF Budget FY16/17	MTEF Budget FY17/18	MTEF Budget FY18/19	MTEF Budget FY19/20	TOTAL 17/18-19/20	IZ: VRC	IZ: MSE	IZ: Blue Downs	IZ: Phase 2 A (conceptua
CPX0009014F1	Koeberg Road Switching Station Phase 3	CCT:Energy	Engineering/Infrastr ucture	Contribute to Top 5/5 + 2	Athlone Power Station	-	-	29,199,100	-	29,199,100	Yes			
C1586045F1	Rietv lei P/Station, R/Main Bottelary	CCT:Informal Settlements, Water & Waste Serv	Engineering/Infrastr ucture			-	10,700,000	16,000,000	-	26,700,000			Yes	
CPX0007893F1	Road Constr:Belhar Main Rd:Stllndl-Hghby	CCT:Transport & Urban Dev elopment Authority	Engineering/Infrastr ucture			-	18,000,000	8,000,000	-	26,000,000			Yes	
Not provided	CI850049: Parow - Tygerberg Hospital - Sewerage Upgrade	WCG: HEALTH				-	5,000,000	10,000,000	10,000,000	25,000,000	Yes			
Not provided	CI850055: Observ atory - Groote Schuur Hospital - Ventilation and	WCG: HEALTH				-	-	15,000,000	10,000,000	25,000,000		Yes		
CPX0006900F1	Langa Hostels CRU Prj: Special Quarters	CCT:Assets & Facilities Management	Human Settlement			-	10,000,000	10,000,000	4,000,000	24,000,000		Yes		
CPX0007994F1	IRT Phase 2A:Consultants: East	CCT:Transport & Urban Dev elopment Authority	Catalytic: Liv e Work Play	Contribute to Top 5/5 + 2	Philippi East	5,500,000	12,000,000	12,000,000	-	24,000,000		Yes		
Not provided	CI840022: Observ atory - Valkenberg Hospital -	WCG: HEALTH				37,273,000	23,000,000	640,000	-	23,640,000		Yes		
Not provided	CI810021: Elsies Riv er - Elsies Riv er CHC - Replacement	WCG: HEALTH				-	2,000,000	5,000,000	15,000,000	22,000,000		Yes		
CPX0002543F2	Zakhele Clinic - Replacement	CCT:Social Serv ices	Other			-	2,000,000	10,000,000	9,400,000	21,400,000		Yes		
Not provided	CH850057: Observ atory - Groote Schuur Hospital - HT -	WCG: HEALTH				-	10,497,000	7,140,000	3,344,000	20,981,000		Yes		
Not provided	CI810017: Cape Town - District Six CDC - New	WCG: HEALTH				39,384,000	19,710,000	1,095,000	-	20,805,000		Yes		
CPX0002943F1	Roads: Rehabilitation	CCT:Transport & Urban Dev elopment Authority	Engineering/Infrastr ucture			-	20,150,000	-	-	20,150,000	Yes			
Not provided	CI850042: Observ atory - Groote Schuur Hospital - Neuroscience	WCG: HEALTH				-	5,000,000	15,000,000	-	20,000,000		Yes		
CPX0007847F1	ARTS:Material Recov ery Facility / MBT	CCT:Informal Settlements, Water & Waste Serv	Engineering/Infrastr ucture			500,000	4,500,000	15,000,000	-	19,500,000		Yes		
Not provided	C1025 Wingfield i/c AFR	WCG: PUBLIC WORKS				31,369,000	19,156,000	-	-	19,156,000	Yes			
Not provided	CI830119: Bellv ille - Karl Bremer Hospital - Hospital and Nurses	WCG: HEALTH				-	1,000	4,000,000	15,000,000	19,001,000		Yes		
CPX0006935F2	Langa Hostels CRU Project: Siyahlala	CCT:Assets & Facilities Management	Human Settlement			356,290	1,425,159	1,425,159	15,494,237	18,344,555		Yes		
Not provided	CO830072: Mitchell's Plain - Mitchell's Plain Hospital - OD -	WCG: HEALTH				4,197,000	5,358,000	6,079,000	6,614,000	18,051,000		Yes		
Not provided	CI840067: Maitland - Alexandra Hospital - Repairs and	WCG: HEALTH				-	1,000	1,500,000	16,000,000	17,501,000		Yes		
Not provided	CI850047: Parow - Tygerberg Hospital - 11kV Generator Panel	WCG: HEALTH				500,000	7,000,000	500,000	10,000,000	17,500,000	Yes			
CPX0008070F1	Ilitha Park Infill Internal Serv ices	CCT:Transport & Urban Dev elopment Authority	Human Settlement			450,000	9,500,000	6,799,000	800,000	17,099,000		Yes		
Not provided	CI850005: Observ atory - Groote Schuur Hospital - EC upgrade	WCG: HEALTH				2,679,000	1,000,000	8,000,000	8,000,000	17,000,000		Yes		
CPX0007996F1	IRT PH2A-Consultants-Depots	CCT:Transport & Urban Dev elopment Authority	Catalytic: Liv e Work Play	Contribute to Top 5/5 + 2	Philippi East	5,000,000	8,000,000	9,000,000	-	17,000,000		Yes		
C1400035F1	Upgrade of Athlone Stadium	CCT:Assets & Facilities Management	Other			12,800,000	6,000,000	6,000,000	5,000,000	17,000,000		Yes		
Not provided	CI810038: Hanov er Park - Hanov er Park CHC -	WCG: HEALTH				-	500,000	3,380,000	12,000,000	15,880,000				Yes
Not provided	CI850054: Observ atory - Groote Schuur Hospital - BMS Upgrade	WCG: HEALTH				-	4,000,000	5,000,000	6,000,000	15,000,000		Yes		

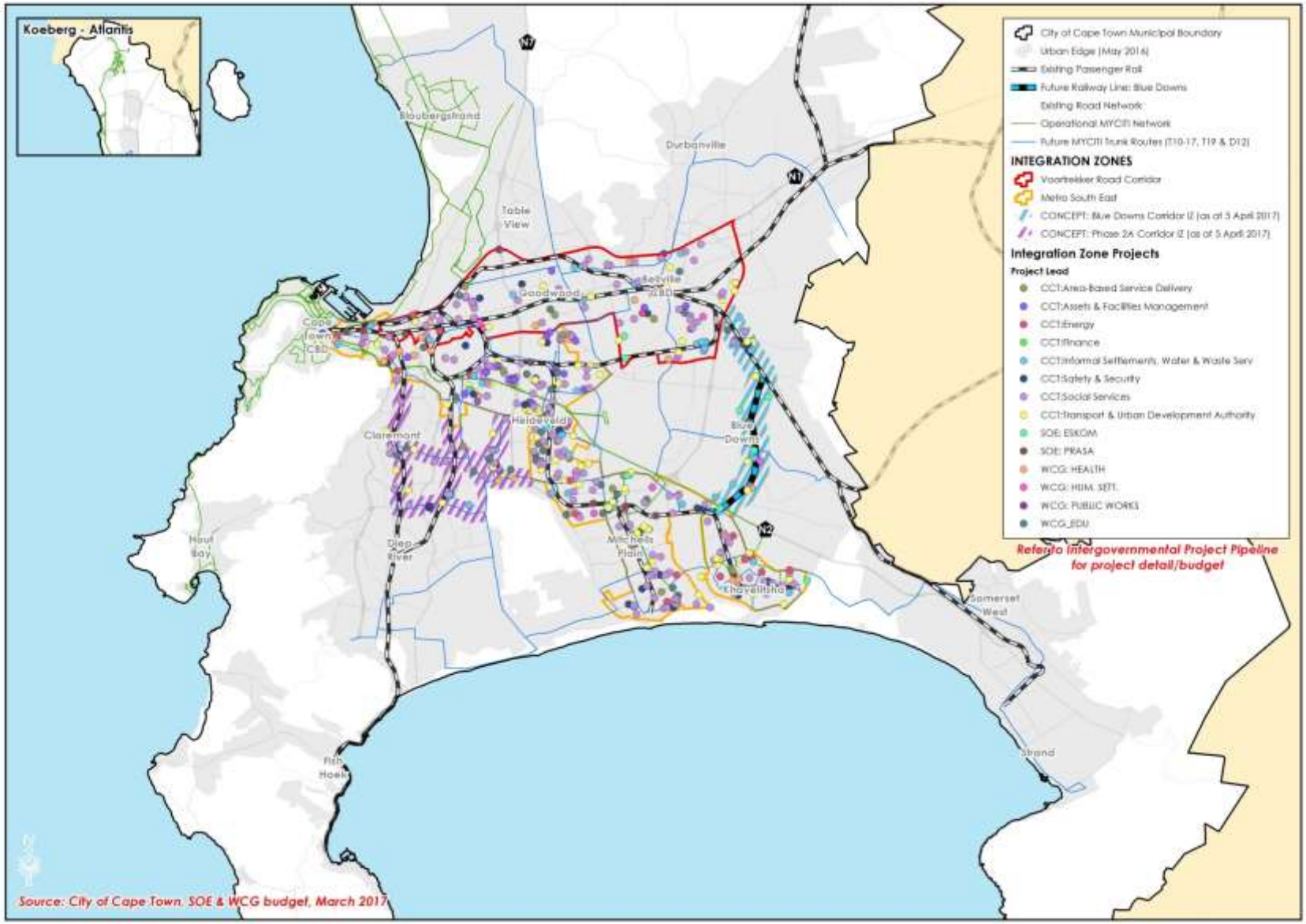


Figure 2B: Location of projects on capital budgets of City, Province and SOEs in relation to Integration Zones

Areas of Economic Potential (See Figure 2C) - as on 1 April 2017

Summary of project budgets in relation to spatially targeting zones (Note the location of some of the projects is under verification because some projects were earmarked as 'City wide'/ 'outside' whilst their location could actually be allocated to a specific targeted zone)

Total budget for capital projects					**Number of projects for**	**MTEF Budget FY16/17**	**MTEF Budget FY17/18**	**MTEF Budget FY18/19**	**MTEF Budget FY19/20**	**TOTAL 17/18-19/20**
Total inside the Areas of Economic Potential (AOEP)					418	1,782,156,173	763,824,273	888,022,805	607,682,500	2,259,529,578
Total outside the Areas of Economic Potential (AOEP)					3,173	5,998,593,445	5,920,598,625	5,801,242,564	3,899,974,500	15,621,815,689
Total capital budget: City and other sources (if available) incl ESKOM, PRASA, WCG Education, WCG Health, WCG: Roads					3,591	**7,780,749,618**	**6,684,422,898**	**6,689,265,369**	**4,507,657,000**	**17,881,345,267**
% of project value located in AOEP						23%	11%	13%	13%	13%
% of project value located outside AOEP						77%	89%	87%	87%	87%
Total budget for capital projects in %					**Number of projects for**	**MTEF Budget FY16/17**	**MTEF Budget FY17/18**	**MTEF Budget FY18/19**	**MTEF Budget FY19/20**	**TOTAL 17/18-19/20**
Only inside AOEP					418	79,642,928	29,100,000	-	19,900,000	257,502,000
Total in AOEP					**418**	**79,642,928**	**29,100,000**	**-**	**19,900,000**	**257,502,000**

Selection of highest valued projects

WBS Element	Project name	Project leader (metro or province and directorate)	PROGRAMME	NT classification group	Catalytic classification/ group	Catalytic/ Priority Project supported by the project	MTEF Budget FY16/17	MTEF Budget FY17/18	MTEF Budget FY18/19	MTEF Budget FY19/20	TOTAL 17/18-19/20	AEP
Not provided	Airport Precinct	WCG: HUM. SETT.					20,226,000	65,000,000	55,000,000	65,000,000	185,000,000	Yes
Not provided	Observatory FPL - Replacement	WCG: HEALTH	New infrastructure assets				9,390,000	20,181,000	73,139,000	60,000,000	153,320,000	Yes
CPX0007552F1	Ndabeni: Facilities Rearrangement	CCT:Energy	Capex	Engineering/Infrastructure			-	-	60,000,000	70,000,000	130,000,000	Yes
C1286091F1	Borchards Quarry WWTW	CCT:Informal Settlements, Water & Waste Serv	Capex	Engineering/Infrastructure			99,900,000	59,500,000	50,000,000	-	109,500,000	Yes
Not provided	Blue Downs Erf 1896	WCG: HUM. SETT.					6,085,000	25,000,000	20,000,000	15,496,000	60,496,000	Yes
CPX0009696F1	Inner City:Public Transport Hub	CCT:Transport & Urban Development Authority	Capex	Catalytic: Live Work Play	Contribute to Top 5/5 + 2	CBD Sites	2,000,000	10,000,000	50,000,000	-	60,000,000	Yes
Not provided	Boystown	WCG: HUM. SETT.					4,500,000	25,000,000	28,997,000	5,000,000	58,997,000	Yes
Not provided	Conradie	WCG: HUM. SETT.			Contribute to Top 5/5 + 2	Conradie Hospital	500,000	16,300,000	25,000,000	17,200,000	58,500,000	Yes
C1384076F2	City Depot CBD - New	CCT:Energy	Capex	Engineering/Infrastructure			74,994,900	57,191,110	-	-	57,191,110	Yes
Not provided	Glenhaven Social (416)	WCG: HUM. SETT.			NDHS: Catalytic HS projects		-	4,000,000	25,000,000	23,000,000	52,000,000	Yes
Not provided	CI830052: Wynberg - Victoria Hospital - New EC	WCG: HEALTH	Upgrades and additions				853,000	8,217,000	29,000,000	14,050,000	51,267,000	Yes
C1186063F1	Potsdam WWTW - Extension	CCT:Informal Settlements, Water & Waste Serv	Capex	Engineering/Infrastructure			2,120,000	14,000,000	35,000,000	-	49,000,000	Yes
Not provided	Mupine	WCG: HUM. SETT.					1,000,000	3,500,000	15,000,000	27,000,000	45,500,000	Yes
CPX0006102F1	Kanonkop (Atlantis) Phase 2 Ext12	CCT:Transport & Urban Development Authority	Capex	Human Settlement			1,000,000	20,000,000	22,000,000	-	42,000,000	Yes
Not provided	CO860038: Infra Unit - Infra Planning - OD - Capacitation	WCG: HEALTH	Non Infrastructure				12,710,000	11,752,000	12,915,000	14,065,000	38,732,000	Yes
CPX0009268F1	Edgemead / Bothasig NMT	CCT:Transport & Urban Development Authority	Capex	Public Transport			-	16,200,000	21,600,000	-	37,800,000	Yes
Not provided	Groote Schuur Hospital - HT - Refurbishment	WCG: HEALTH	Non Infrastructure				-	-	11,277,000	22,084,000	33,361,000	Yes
Not provided	Woodstock	WCG: HUM. SETT.					27,969,000	25,000,000	5,997,000	-	30,997,000	Yes
CPX0007935F1	City corporate access fibre connections	CCT:Corporate Services	Capex	Other			-	21,892,934	7,378,655	772,500	30,044,089	Yes

WBS Element	Project name	Project leader (metro or province and directorate)	PROGRAMME	NT classification group	Catalytic classification/ group	Catalytic/ Priority Project supported by the project	MTEF Budget FY16/17	MTEF Budget FY17/18	MTEF Budget FY18/19	MTEF Budget FY19/20	TOTAL 17/18-19/20	AEP
CPX0009014F1	Koeberg Road Switching Station Phase 3	CCT:Energy	Capex	Engineering/Infrastructure	Contribute to Top 5/5 + 2	Athlone Power Station	-	-	29,199,100	-	29,199,100	Yes
Not provided	Prog Delivery - OD - Capacitation	WCG: HEALTH	Non Infrastructure				5,427,000	8,851,000	9,638,000	10,497,000	28,986,000	Yes
C1300213F1	Upgrading of City Hall	CCT:Assets & Facilities Management	Capex	Other			23,000,000	11,300,000	10,500,000	5,000,000	26,800,000	Yes
C1586045F1	Rietvlei P/Station, R/Main Bottelary	CCT:Informal Settlements, Water & Waste Serv	Capex	Engineering/Infrastructure			-	10,700,000	16,000,000	-	26,700,000	Yes
CPX0007893F1	Road Constr:Belhar Main Rd:Stllndl-Hghby	CCT:Transport & Urban Development Authority	Capex	Engineering/Infrastructure			-	18,000,000	8,000,000	-	26,000,000	Yes
Not provided	Eng Workshop - OD - Capacitation	WCG: HEALTH	Non Infrastructure				4,893,000	7,694,000	8,691,000	9,465,000	25,850,000	Yes
Not provided	Groote Schuur Hospital - Ventilation and AC	WCG: HEALTH	Refurbishment and rehabilitation				-	-	15,000,000	10,000,000	25,000,000	Yes
Not provided	Somerset Hospital - Acute Psychiatric Unit	WCG: HEALTH	Upgrades and additions				749,000	750,000	9,000,000	15,000,000	24,750,000	Yes
CPX0007859F1	Road Constr:Saxdowns Rd:Lngvrwch-VanRbck	CCT:Transport & Urban Development Authority	Capex	Engineering/Infrastructure			1,300,000	11,200,000	13,000,000	-	24,200,000	Yes
CPX0009414F1	R44 Extra N-bound Lane - Foundry Precinc	CCT:Transport & Urban Development Authority	Capex	Catalytic: Live Work Play	Contribute to Top 5/5 + 2	Paardevlei	2,000,000	18,000,000	6,000,000	-	24,000,000	Yes
CPX0007934F1	Commercial client access fibre routes	CCT:Corporate Services	Capex	Other			-	15,118,769	4,211,174	3,125,000	22,454,943	Yes
Not provided	CI810021: Elsies River - Elsies River CHC - Replacement	WCG: HEALTH	New infrastructure assets				-	2,000,000	5,000,000	15,000,000	22,000,000	Yes
Not provided	Groote Schuur Hospital - HT - Refurbishment	WCG: HEALTH	Non Infrastructure				-	10,497,000	7,140,000	3,344,000	20,981,000	Yes
Not provided	CI810017: Cape Town - District Six CDC - New	WCG: HEALTH	New infrastructure assets				39,384,000	19,710,000	1,095,000	-	20,805,000	Yes
Not provided	Ravensmead CDC - Replacement	WCG: HEALTH	New infrastructure assets				500,000	500,000	5,000,000	15,000,000	20,500,000	Yes
Not provided	Groote Schuur Hospital - Neuroscience Rehabilitation	WCG: HEALTH	Infrastructure transfers - Capital				-	5,000,000	15,000,000	-	20,000,000	Yes
C0501503F1	Flood Alleviation - Lourens River	CCT:Transport & Urban Development Authority	Capex	Engineering/Infrastructure			12,483,906	10,000,000	10,000,000	-	20,000,000	Yes
CPX0007933F1	Branch systems, facilities and test equi	CCT:Corporate Services	Capex	Other			1,691,203	12,770,697	5,544,013	-	18,314,710	Yes
CPX0002893F1	Repl & Upgr Sew Pump Station	CCT:Informal Settlements, Water & Waste Serv	Capex	Engineering/Infrastructure			-	-	18,000,000	-	18,000,000	Yes

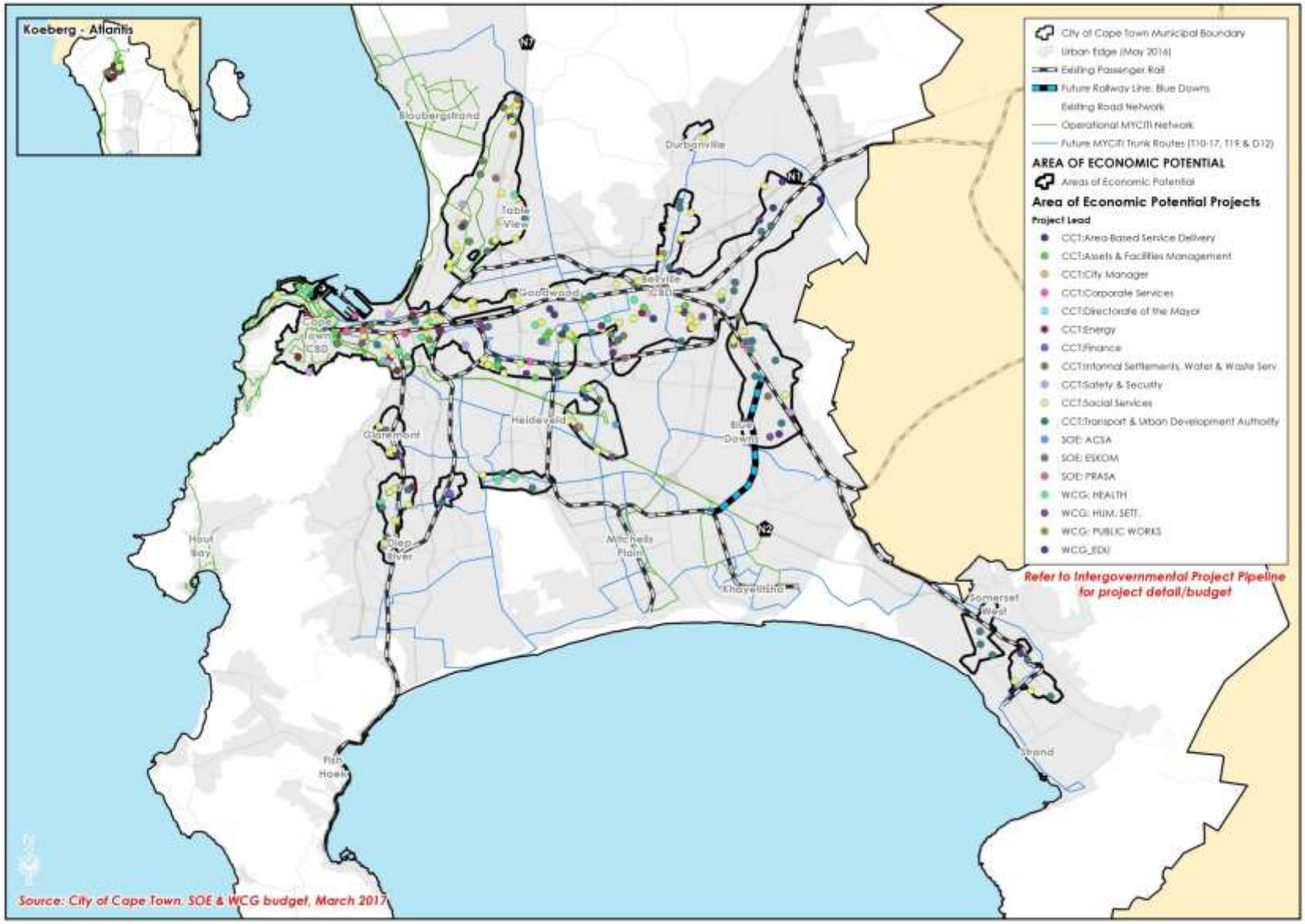


Figure 2C: Location of projects on capital budgets of City, Province and SOEs in relation to areas of economic opportunity

Marginalised Areas (See Figure 2D) - as on 1 April 2017

Summary of project budgets in relation to spatially targeting zones (Note the location of some of the projects is under verification because some projects were earmarked as 'City wide'/ 'outside' whilst their location could actually be allocated to a specific targeted zone)

Total budget for capital projects					**Number of projects for 2016/17**	**MTEF Budget FY16/17**	**MTEF Budget FY17/18**	**MTEF Budget FY18/19**	**MTEF Budget FY19/20**	**TOTAL 17/18-19/20**
Total inside the Marginalised areas					464	1,292,386,723	1,002,241,973	862,411,469	284,610,507	2,149,263,949
Total outside the Marginalised areas					3,127	6,488,362,895	5,686,940,925	5,826,853,900	4,223,046,493	15,736,841,318
Total capital budget: City and other sources (if available) incl ESKOM, PRASA, WCG Education, WCG Health, WCG: Roads					3,591	**7,780,749,618**	**6,689,182,898**	**6,689,265,369**	**4,507,657,000**	**17,886,105,267**
% of project value located in MA						17%	13%	11%	4%	28%
% of project value located outside MA						83%	73%	75%	54%	202%
Total budget for capital projects in %					**Number of projects for 2016/17**	**MTEF Budget FY16/17**	**MTEF Budget FY17/18**	**MTEF Budget FY18/19**	**MTEF Budget FY19/20**	**TOTAL 17/18-19/20**
Only Majoral Urban Renewal Areas (MURP)					200	620,897,538	504,522,080	-	12,000,000	488,212,112
Only Social Mobility Areas (SMA)					264	700,882,956	134,844,167	-	-	-
Total in all Marginalised Areas					**464**	**1,321,780,494**	**639,366,247**	**-**	**12,000,000**	**488,212,112**
% of project budgets in MURP						47%	79%	0%	100%	100%
% of project budgets in SMA						53%	21%	0%	0%	0%

Selection of highest valued projects

WBS Element	Project name	Project leader (metro or province and directorate)	PROGRAM ME	NT classification group	Catalytic classification/ group	Catalytic/ Priority Project supported by the project	MTEF Budget FY16/17	MTEF Budget FY17/18	MTEF Budget FY18/19	MTEF Budget FY19/20	TOTAL 17/18-19/20	MURP	SMA
C1310101F4	IRT Phase 2A	CCT:Transport & Urban Development Authority	Capex	Live Work Play	Contribute to Top 5/5 + 2	Philippi East	-	187,807,000	242,417,000	-	430,224,000		Yes
Not provided	Airport Precinct	WCG: HUM. SETT.					20,226,000	65,000,000	55,000,000	65,000,000	185,000,000		Yes
C1410323F1	Sir Lowry's Pass River Upgrade	CCT:Transport & Urban Development Authority	Capex	Engineering/Infrastructure			13,000,000	40,000,000	60,000,000	-	100,000,000		Yes
CPX0006900F2	Langa Hostels CRU Prj: Special Quarters	CCT:Assets & Facilities Management	Capex	Human Settlement			1,623,188	31,083,588	60,829,076	-	91,912,664	Yes	Yes
CPX0005819F1	IDA/UISP Sweethomes-Philippi	CCT:Informal Settlements, Water & Waste Serv	Capex	Human Settlement			12,500,000	35,000,000	35,000,000	-	70,000,000	Yes	Yes
CPX0003139F2	Imizamo Yethu Housing Project (Phase 3)	CCT:Transport & Urban Development Authority	Capex	Human Settlement			-	3,300,000	33,615,000	25,500,000	62,415,000		Yes
CPX0007969F1	Road Rehabilitation:Bishop Lavis	CCT:Transport & Urban Development Authority	Capex	Engineering/Infrastructure			37,866,902	53,000,000	8,500,000	-	61,500,000	Yes	
CPX0007992F1	IRT PH2A-Stock Road	CCT:Transport & Urban Development Authority	Capex	Live Work Play	Contribute to Top 5/5 + 2	Philippi East	58,000,000	50,000,000	10,000,000	-	60,000,000		Yes
Not provided	Boystown	WCG: HUM. SETT.					4,500,000	25,000,000	28,997,000	5,000,000	58,997,000		Yes
Not provided	Delft 7	WCG: HUM. SETT.					1,500,000	15,000,000	27,500,000	13,000,000	55,500,000		Yes
CPX0005826F1	UISP: Kalkfontein Informal Settlement	CCT:Informal Settlements, Water & Waste Serv	Capex	Human Settlement			17,000,200	38,000,000	17,000,000	-	55,000,000		Yes
CPX0007920F1	Vissershok North:Design and develop Airs	CCT:Informal Settlements, Water & Waste Serv	Capex	Other			1,500,000	21,500,000	32,000,000	-	53,500,000		Yes
Not provided	Joe Slovo	WCG: HUM. SETT.					-	5,000,000	20,000,000	25,000,000	50,000,000		Yes
Not provided	Kosovo	WCG: HUM. SETT.			NDHS: Catalytic HS projects		1,055,000	4,500,000	22,000,000	20,849,000	47,349,000		Yes
CPX0007971F1	Road Rehabilitation:Hanover Park:Ph2&Ph3	CCT:Transport & Urban Development Authority	Capex	Engineering/Infrastructure			7,000,000	35,000,000	8,000,000	-	43,000,000	Yes	
C1410323F3	Sir Lowry's Pass River Upgrade	CCT:Transport & Urban Development Authority	Capex	Engineering/Infrastructure			7,000,000	7,000,000	31,000,000	3,500,000	41,500,000		Yes
CPX0003806F2	Metro South East Public Transport Facili	CCT:Transport & Urban Development Authority	Capex	Live Work Play	Contribute to Top 5/5 + 2	Philippi East	7,500,000	20,000,000	20,000,000	-	40,000,000		Yes
CPX0005827F1	UISP: 8ste Laan -Valhalla Park	CCT:Informal Settlements, Water & Waste Serv	Capex	Human Settlement	NDHS: Catalytic HS projects		15,502,900	33,000,000	4,500,000	-	37,500,000		Yes
Not provided	Thabo Mbeki	WCG: HUM. SETT.					-	2,000,000	5,000,000	30,000,000	37,000,000		Yes
Not provided	Tsunami	WCG: HUM. SETT.					1,500,000	10,000,000	25,000,000	2,000,000	37,000,000		Yes
CPX0006932F2	Langa Hostels CRU Project: New Flats	CCT:Assets & Facilities Management	Capex	Human Settlement			809,294	17,173,590	19,286,032	-	36,459,622		Yes
CPX0007993F1	IRT PH2A-Strandfontein Rd Upgrade	CCT:Transport & Urban Development Authority	Capex	Live Work Play	Contribute to Top 5/5 + 2	Philippi East	92,809,000	35,000,000	-	-	35,000,000		Yes

WBS Element	Project name	Project leader (metro or province and directorate)	PROGRAMME	NT classification group	Catalytic classification/ group	Catalytic/ Priority Project supported by the project	MTEF Budget FY16/17	MTEF Budget FY17/18	MTEF Budget FY18/19	MTEF Budget FY19/20	TOTAL 17/18-19/20	MURP	SMA
CPX0005315F1	Harare Infill Housing Project	CCT:Transport & Urban Development Authority	Capex	Human Settlement			1,200,000	15,000,000	15,076,000	1,300,000	31,376,000	Yes	
CPX0005317F1	Imizamo Yethu - Hout Bay Housing Project	CCT:Transport & Urban Development Authority	Capex	Human Settlement			4,250,000	5,300,000	6,440,000	15,000,000	26,740,000		Yes
CPX0007916F1	Vissershok South:LFG Infrastructure to F	CCT:Informal Settlements, Water & Waste Serv	Capex	Other			-	25,000,000	200,000	-	25,200,000		Yes
CPX0006900F1	Langa Hostels CRU Prj: Special Quarters	CCT:Assets & Facilities Management	Capex	Human Settlement			-	10,000,000	10,000,000	4,000,000	24,000,000	Yes	Yes
Not provided	Hospital and Nurses Home Repairs and Renovation	WCG: HEALTH	ent and rehabilitati				-	1,000	4,000,000	15,000,000	19,001,000	Yes	
CPX0009168F1	Imizamo Yethu Ph 3, Site 2: Bulk EarthW	CCT:Transport & Urban Development Authority	Capex	Engineering/Infrastructure			-	19,000,000	-	-	19,000,000		Yes
CPX0006935F2	Langa Hostels CRU Project: Siyahlala	CCT:Assets & Facilities Management	Capex	Human Settlement			356,290	1,425,159	1,425,159	15,494,237	18,344,555	Yes	Yes
CPX0009166F1	Imizamo Yethu Ph 3, Site 2: Rds & SW	CCT:Transport & Urban Development Authority	Capex	Engineering/Infrastructure			-	18,000,000	-	-	18,000,000		Yes
CPX0008011F1	D5,7&8-REP-GUGULETHU-VARIOUS RDS-150 MM	CCT:Informal Settlements, Water & Waste Serv	Capex	Engineering/Infrastructure			-	12,000,000	5,700,000	-	17,700,000		Yes
Not provided	CI810038: Hanover Park - Hanover Park CHC - Replacement	WCG: HEALTH	infrastructure assets				-	500,000	3,380,000	12,000,000	15,880,000	Yes	
CPX0007997F1	IRT Phase 2A:Consultants: Stations	CCT:Transport & Urban Development Authority	Capex	Live Work Play	Contribute to Top 5/5 + 2	Philippi East	2,000,000	6,000,000	8,000,000	-	14,000,000		Yes
Not provided	HCI860001: Parow - Cape Medical Depot - Replacement	WCG: HEALTH	infrastructure assets				-	1,500,000	5,000,000	7,500,000	14,000,000	Yes	
C1110539F3	Masiphumelele (Site 5) Taxi Rank	CCT:Transport & Urban Development Authority	Capex	Public Transport			400,000	12,000,000	1,000,000	-	13,000,000		Yes
Not provided	CI830021: Khayelitsha - Khayelitsha Hospital - Acute Psychiatric Unit	WCG: HEALTH	and additions				-	750,000	4,000,000	8,000,000	12,750,000	Yes	
Not provided	new I/C on N2, Phillippi acc, extend 3rd lanes on N2 phase 2	WCG: PUBLIC WORKS					38,068,000	11,636,000	-	-	11,636,000		Yes
CPX0007964F1	Road Rehabilitation: Hanover Park:Area 5	CCT:Transport & Urban Development Authority	Capex	Engineering/Infrastructure			4,000,000	10,500,000	-	-	10,500,000	Yes	
CPX0006932F1	Langa Hostels CRU Project: New Flats	CCT:Assets & Facilities Management	Capex	Human Settlement			-	5,098,388	5,098,388	-	10,196,776		Yes
C1300053F3	Public Transport Fclt:Makhaza:M Bus Taxi	CCT:Transport & Urban Development Authority	Capex	Public Transport			200,000	5,000,000	5,000,000	-	10,000,000		Yes
CPX0007921F1	Vissershok North:LFG Infrastructure to F	CCT:Informal Settlements, Water & Waste Serv	Capex	Other			-	5,000,000	5,000,000	-	10,000,000		Yes
CPX0006003F1	Upgrade: Elizabeth to Jack Muller Park	CCT:Social Services	Capex	Other	Contribute to Top 5/5 + 2	Bellville	2,000,000	10,000,000	-	-	10,000,000	Yes	
CPX0007092F1	Upgrade - Manenberg Integrated Project	CCT:Social Services	Capex	Other			3,000,000	10,000,000	-	-	10,000,000	Yes	
CPX0003139F1	Imizamo Yethu Housing Project (Phase 3)	CCT:Transport & Urban Development Authority	Capex	Human Settlement			1,615,000	6,600,000	2,015,000	500,000	9,115,000		Yes

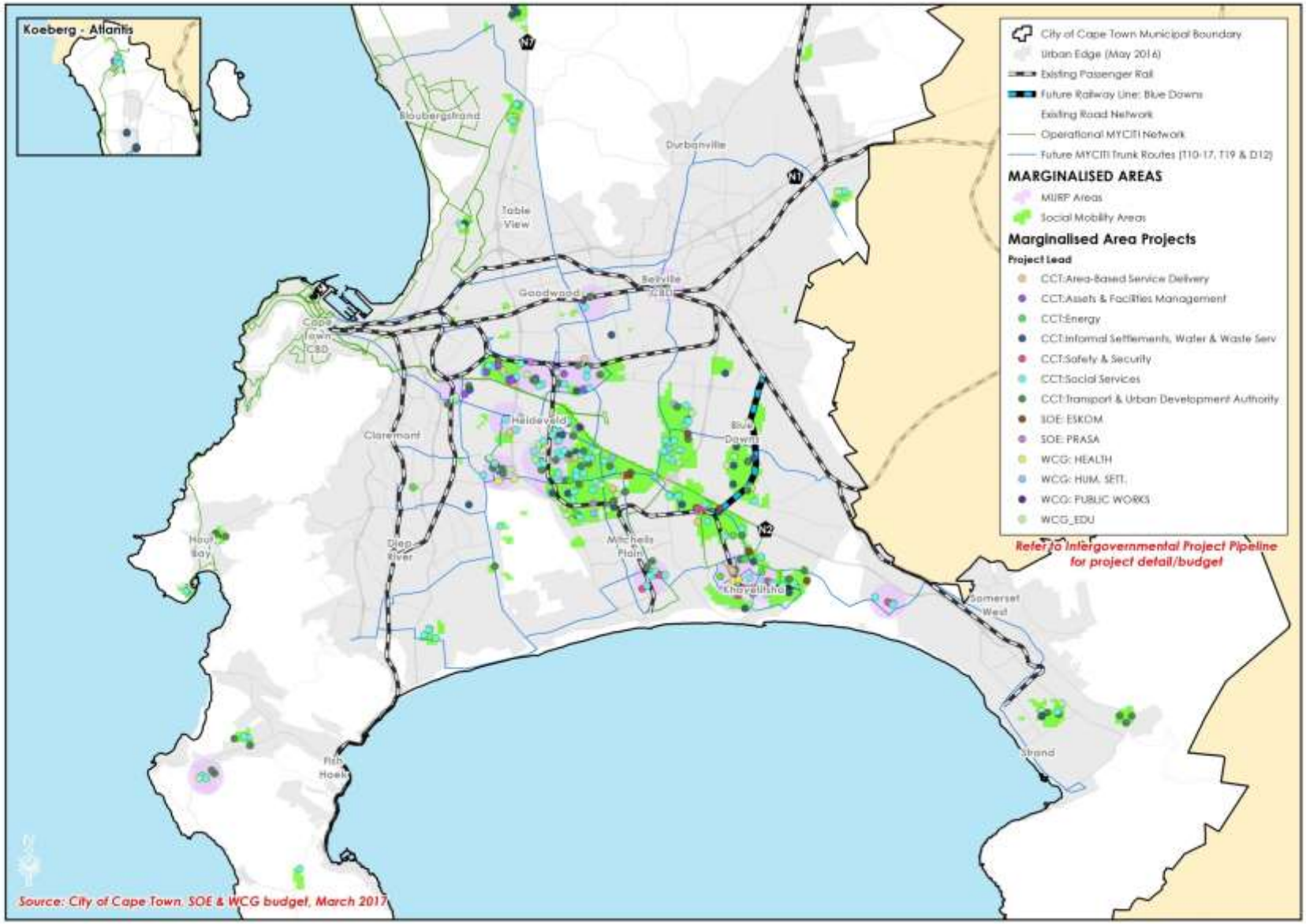


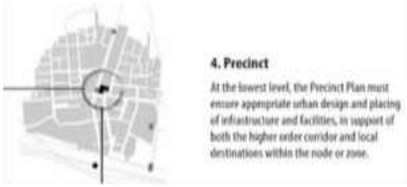
Figure 2D: Location of projects on capital budgets of City, Province and SOEs in relation to marginalised areas

Annexure 3:
Catalytic/ Priority Projects

Project			Funding Source (Total Project Value)											Project Stauts (% of Project Completed)				
Metro	No. of projects reflected on pipeline	Example of Catalytic Projects	Total Value (R'm) (2015/16 to 2019/20)	Direct investment on site (2015/16-2019/20) Capex	Supporting projects contributing to development readiness (2015/16-2019/20) Capex	Municipal	Loan	Grant	Province	SOE	PPP	% of Total Value	Private Sector Leverage (R'm)	Identification	Preparation	Construction	Completed	Total
CT	14	Paardevlei	R10bn to be spent in stages over perhaps 10 years.	344,068,851	353,980,000	tbc	tbc	tbc	tbc	tbc	tbc	6.98%	tbc	100%	15% conceptualization and feasibility in process			
CT	2	Athlone Power Station	R5,25 billion 2010 Pre-feasibility Study at 2010 rates	0	184,199,100	tbc	tbc	tbc	tbc	tbc	tbc	7.30%	tbc	100%	50% rezoning documentation, EIA, TIA, HIA in process			
CT	11	Bellville	no feasibility completed	101,365,197	571,567,895	tbc	tbc	tbc	tbc	tbc	tbc		tbc	100%	25% conceptualisation being finalised			
CT	10	Philippi & Public Transport Facility	At least R68m	400,000	14,370,623	tbc	tbc	tbc	tbc	tbc	tbc	21.72%	tbc	100%	35% conceptualisation being finalised			
CT	0	CBD: Foreshore	Not yet available	0	0	tbc	tbc	tbc	tbc	tbc	tbc		tbc	100%	15% conceptualization and feasibility in process			
CT	0	CBD: 3 Anchor Bay	Not yet available	0	0	tbc	tbc	tbc	tbc	tbc	tbc		tbc	100%	15% conceptualization and feasibility in process			
CT	0	CBD: Gallows Hil/ Ebeneezer	Not yet available	320,000,000	0	tbc	tbc	tbc	tbc	tbc	tbc		tbc	100%	15% conceptualization and feasibility in process			
CT	2	Conradie	R4.5 billion (ref: 2016 Financial Feasibility Study)	241,229,000	0	tbc	tbc	tbc	tbc	tbc	tbc	5.36%	tbc	100%	50% rezoning documentation, EIA, TIA, HIA in process	Yes planned for coming year		
CT	2	TRUP	R15bl	0	109,951,500	tbc	tbc	tbc	tbc	tbc	tbc	0.73%	tbc	100%	45% conceptualisation being finalised			

Annexure 4: Priority Project Summary Appraisals

Athlone Power Station Redevelopment

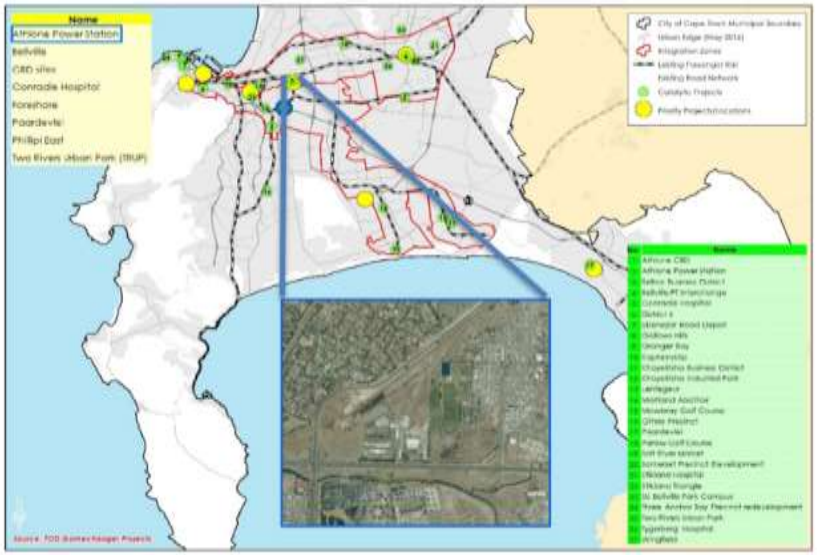


Project Manager:
Antony Marks, TDA

Current Project Development Objectives:

- *Spatial Transformation and social inclusion*
- *Mixed income and mixed use development*
- *TOD*
- *Leveraging private sector investment*
- *Return: rates generation and land sale*

Project Status:
Preparation: Feasibility



Current resources on the project:

City of Cape Town - TDA:

- *Antony Marks; Lance Boyd*

Technical Planning Consultants:

- *WSP and Planning Partners*

Development Strategy Consultants:

- *HR&A and PDG*

R1,2m spent in 2015/16

BUDGET	ATHLONE POWER STATION				
	Current	2017/18	2018/19	2019/20	TOTAL
Opex	1,685,158	2,069,723	0	0	3,754,881
Capex	0	0	0	0	0
TOTAL	1,685,158	2,069,723	0	0	3,754,881
Supporting projects	Current	2017/18	2018/19	2019/20	TOTAL
Capex	6,000,000	6,000,000	113,199,100	59,000,000	184,199,100
TOTAL	7,685,158	8,069,723	113,199,100	59,000,000	187,953,981

Opex: Around R5m in total over 3 years. Other large scale infrastructure upgrades in process in the vicinity to prepare for the development on APS.

Project Name	Project Status
Athlone Power Station	**Planning**

Project Description

The project site is a strategic site located between the existing VRC and MSE Integration Zones. It is located midway between Cape Town CBD and Cape Town International Airport, adjacent to N2 freeway.

A project pre-feasibility study has highlighted the site's potential as a mixed-use development and has been the starting point for the identification of development alternatives. These alternatives will be refined into a preferred development alternative through the detailed planning process and with the information from the development strategy.

The intention is that this project includes both public and private investment. The public focus will be on infrastructure and the private on the development to the extent feasible. Both will contribute to social/ affordable housing in the project.

Objectives:
- reconnect three racially segregated neighbourhoods (Athlone, Pinelands and Langa);
- develop an intense mixed use urban district that will assist with City spatial restructuring; and
- Create long-term City asset.

It is a complex project requiring the retention of key City utility infrastructure, including: electrical infrastructure, the Athlone Regional (waste) Transfer Station and a sewer pumping station and associated reticulation.

The City has been working collaboratively to overcome funding hurdles, establish an approach to development of the site and undertake the tender processes for the appointment of necessary consultants – all of which have been time consuming and complex processes. To this end, a Development Strategy commenced in July 2015. The work is funded by National Treasury and led by the City's Spatial Planning and Urban Design Department. The technical planning, which includes the public participation processes related to the environmental authorisation and land use application commenced in January 2016. The work is being funded by the City using the Urban Settlement Development Grant (USDG) and is managed by the Urban Catalytic Investment Department. In addition to fulfilling statutory requirements, the public participation process provides an opportunity for members of the public to engage with the project, to influence and comment on the development options.

Project Ownership (Directorate)	Project Manager
Transport and Urban Development Authority	
Years Active as Project	Estimated Investment Value
3 years	R5,25 billion 2010 Pre-feasibility Study at 2010 rates
Included in current IDP?	Referenced in current BEPP?
No – not directly	Yes – in 5+2
If no: Reason for Inclusion in 2017/18	Planning Costs Estimated

	2015/16	Current	Year 2 MTREF	Year 3 MTREF
	R1 283 351	2,069,723		

Land Ownership	Land Extent	Land Description
City	36 ha	
Province		
State		
Private		

Estimated Project Yield (as at dd/mm/yyyy)

Non-Residential	GLA	Residential	Units
Office		Market	
Retail		Gap	
Hospitality		Subsidised	
Social		Rental (SHI)	
		Other	1,177
Other	303,895		

Infrastructure Requirements

	Description	Estimated Cost	Funding Source
My Citi / Rail			
Public Transport Interchange			
Road			
Electricity			
WWTW			
Sewer			

				Water			
				Other			

Development Partners			
Province	State	Private	Public Private Partnership
		X	X

Transformation Priorities Supported

Basic service delivery	Delivery to informal settlements and backyard dwellers	Safe communities	Transit oriented urban growth	Efficient, integrated transport system	Leveraging technology	Globally competitive business city	Resource efficiency and security	Building integrated communities	Economic inclusion	Operational sustainability
			X					X	X	

PPM Project Designation and WBS	Project Location (GPS co-ordinates)
	X -44945.8372 Y -3757953.846

Funding Mix

Funding Source	Previous	Current Year	Year 2 MTREF	Year 3 MTREF
USDG TOTAL: R 5,038,232 (ecl VAT)	R1 283 351	R1 685 158	R2 069 723	
HSDG				
PTIG				
PTOG				
ICDG				
NDGP				
INEPG				
EFF				
CRR				
Other				

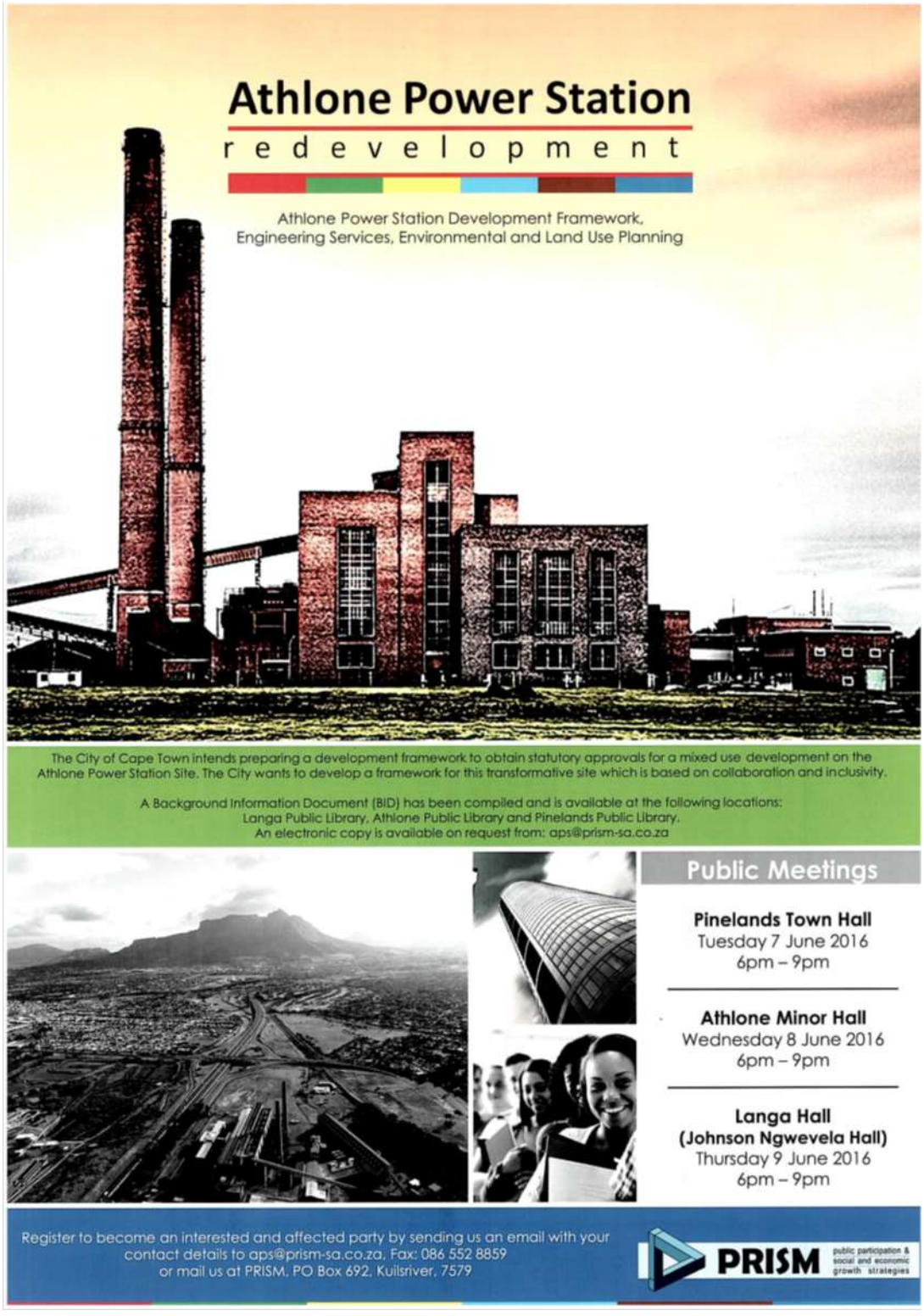
Regulatory Processes

NEMA / EIA	MPB-L / Zoning etc.	Heritage	Supply Chain Management

Growth Priority Area (GPA)	Integration Zone (IZ)	Economic Node	Informal Settlement Programme	Prioritised Local Area (PLA)
Yes	Yes			Yes

Medium Term Infrastructure Investment Framework Analysis

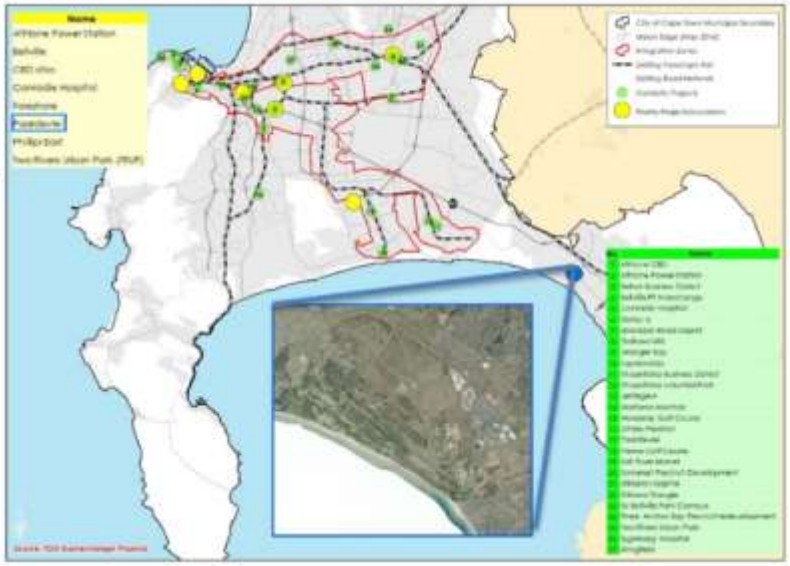
Infrastructure assessment	Operating Cost Surface Model	Capital costs Surface Model	Fiscal Impact Tool Assessment



The public participation process started in 2016 with 3 public meetings of which the focus was on the general identification of issues from the surrounding communities in order to ensure that the rest of the planning process progresses smoothly.

At present the consultant team working on the project is completing documents which will result in an approved local area plan and a rezoning application process with associated land use bulks.

Paardevlei



Current Project Development Objectives:

- *leverage Public Transport Investment (rail link duelling north of the site and future road based public transport options)*
- *balanced mix of residential and job creation land uses*
- *Mixed Use integrated development*
- *Create local employment opportunities*
- *Open up low income housing opportunities*
- *Create private investment opportunities*

Project Status: *Planning*

Current resources on the project:

- Preparation of parameters for a "Call for Proposal" in progress
- Consultants assisting City with Tender brief

	PAARDEVLEI				
BUDGET	**Current**	**2017/18**	**2018/19**	**2019/20**	**TOTAL**
Opex	1,000,000	0	0	0	1,000,000
Capex	0	0	30,179,100	226,689,751	256,868,851
TOTAL	**1,000,000**	**0**	**30,179,100**	**226,689,751**	**257,868,851**
Supporting projects	**Current**	**2017/18**	**2018/19**	**2019/20**	**TOTAL**
Capex	2,400,000	52,650,000	186,730,000	183,400,000	425,180,000
TOTAL	**3,400,000**	**52,650,000**	**216,909,100**	**410,089,751**	**683,048,851**

Opex: R5m consultancy budget for various projects divided below between Paardevlei, City Projects and Bellville. Capex includes wide variety of infrastructure projects directly or partially contributing to preparing for development on Paardevlei site.

Project Name	Project Status
Paardevlei	**Planning Phase**

Project Description

700ha were purchased in light of the need for land for low income housing in Cape Town. Strategic choices need to taken on how to develop the land. In preparation for that a set of Tender Specification are being drafted with the assistance of a professional team. The primary use of the land will be to deal with urbanisation. Immediate priorities are to establish (i) master plan, (ii) a financial plan and (iii) an institutional arrangement will thus be set up. Certain bulk services shall also be installed as part of the tender.

Project Ownership (Directorate)	Project Manager
Transport and Urban Development Authority	Jens Kuhn
Years Active as Project	Estimated Investment Value
Zero, Scope and Preliminary have been under preparation for 12 months	Variable depending on strategic decisions yet to be made. R10bn to be spent in stages over perhaps 10 years.
Included in current IDP?	Referenced in current BEPP?
It is mentioned but not articulated	Yes – in 5+2
If no: Reason for Inclusion in 2017/18	Planning Costs Estimated

Previous Year	Current	Year 2 MTREF	Year 3 MTREF
R2m	Part of R5m consultancy	Est R50-80m	Est R220-240m

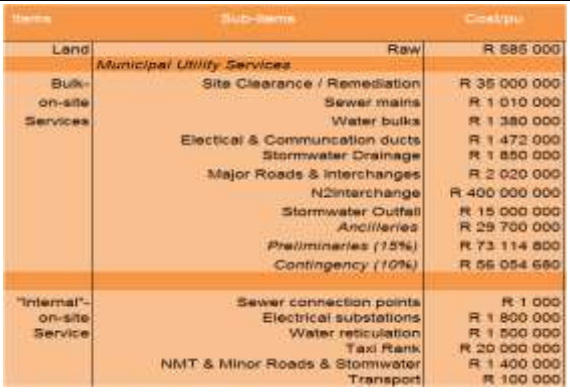
Land Ownership	Land Extent	Land Description
City	620ha	1. T58926/2015 - Ptn 37 of the Farm 794; 2. T58928/2015 - Rem Ptn 44 of the Farm 794; 3. T58929/2015 - Ptn 10 of the Farm No. 787; 4. T58930/2015 - Rem Ptn 40 of the Farm 794; 5. T58931/2015 - Ptn 11 of the Farm 787; 6. T58932/2015 - Rem Ptn 4 of the Farm 791; 7. T58933/2015 - Ptn 5 of the Farm 791; 8. T58935/2015 - Ptn 6 of the Farm 791; and 9. T58936/2015 - Rem Ptn 38 of the Farm 794.
Province	n/a	
State	n/a	
Private	n/a	

Estimated Project Yield (as at dd/mm/yyyy)

Non-Residential	GLA	Residential	Units Est.
Office		Market	2 000
Retail		Gap	3 000
Hospitality		Subsidised	6-8000
Social		Rental (SHI)	2 500
		Other	
Other	440 000m2		

NOTE: Alongside are provisional cost estimates which serve tender preparation. They are not for budgeting or verified. That shall occur as part of the detailed planning phase.

Infrastructure Requirements



Items	Sub-Items	Cost/pu
Land	Raw	R 586 000
	Municipal Utility Services	
Bulk-on-site Services	Site Clearance / Remediation	R 35 000 000
	Sewer mains	R 1 010 000
	Water bulks	R 1 380 000
	Electical & Communcation ducts	R 1 472 000
	Stormwater Drainage	R 1 850 000
	Major Roads & Interchanges	R 2 020 000
	N2interchange	R 400 000 000
	Stormwater Outfall	R 15 000 000
	Ancilleries	R 29 700 000
	Preliminaries (15%)	R 73 114 800
	Contingency (10%)	R 56 054 680
"Internal"-on-site Service	Sewer connection points	R 1 000
	Electrical substations	R 1 800 000
	Water reticulation	R 1 500 000
	Taxi Rank	R 20 000 000
	NMT & Minor Roads & Stormwater	R 1 400 000
	Transport	R 100 000

Development Partners

Province	State	Private	Public Private Partnership
		X	X

Transformation Priorities Supported

Basic service delivery	Delivery to informal settlements and backyard dwellers	Safe communities	Transit oriented urban growth	Efficient, integrated transport system	Leveraging technology	Globally competitive business city	Resource efficiency and security	Building integrated communities	Economic inclusion	Operational sustainability
X			X					X	X	

PPM Project Designation and WBS	Project Location (GPS co-ordinates)

Supply Chain Ref: DP2897 PPM Ref : CPX.0002307 *Note : WBS is a budget ref number and there are many more as lines shall provision for their own components as and when required.*	X: -18781.1561 Y: -3771998.5834

Funding Mix				
Funding Source	Previous	Current Year	Year 2 MTREF	Year 3 MTREF
Total	R10bn	R5m	R180m	R240m
HSDG	TBD	TBD	TBD	TBD
PTIG	TBD	TBD	TBD	TBD
PTOG	TBD	TBD	TBD	TBD
ICDG	TBD	TBD	TBD	TBD
NDGP	TBD	TBD	TBD	TBD
INEPG	TBD	TBD	TBD	TBD
EFF	TBD	TBD	TBD	TBD
CRR	TBD	TBD	TBD	TBD
Other				

Regulatory Processes			
NEMA / EIA	MPB-L / Zoning etc.	Heritage	Supply Chain Management

Growth Priority Area (GPA)	Integration Zone (IZ)	Economic Node	Informal Settlement Programme	Prioritised Local Area (PLA)

Medium Term Infrastructure Investment Framework Analysis			
Infrastructure assessment	Operating Cost Surface Model	Capital costs Surface Model	Fiscal Impact Tool Assessment

Foreshore Freeways

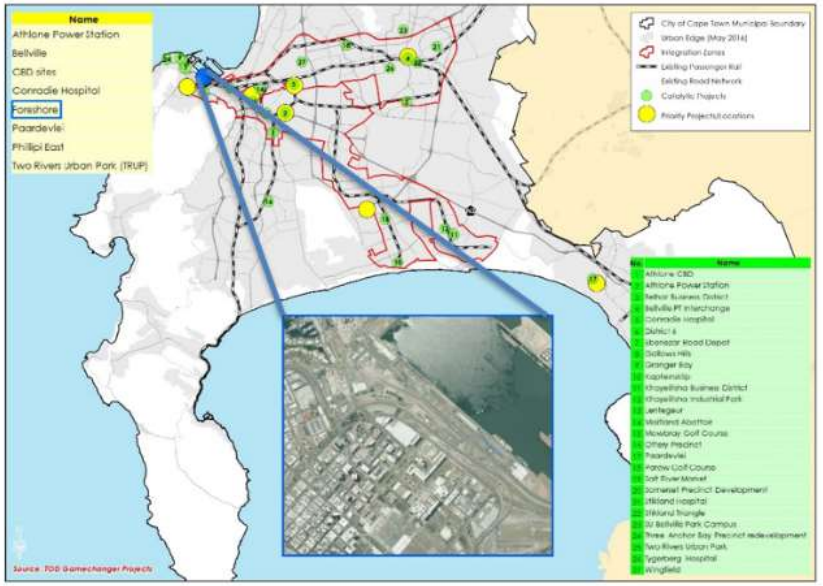
4. Precinct

At the lowest level, the Precinct Plan must ensure appropriate urban design and placing of infrastructure and facilities, in support of both the higher order corridor and local destinations within the node or zone.

Current Project Dev

- *Mixed Use integrated development*
- *Create local employment opportunities*
- *Open up low income housing opportunities*
- *Create private investment opportunities*
- *Congestion relief and improved access.*

Project Status: *A prospectus has been issued as a call for proposals.*



Current resources on the project:

Budget:

BUDGET	FORSHORE FREEWAYS					Opex: R5m consultancy budget for various projects divided below between Paardevlei, City Projects and Bellville.
	Current	2017/18	2018/19	2019/20	TOTAL	
Opex	1,000,000	0	0	0	1,000,000	
Capex	0	0	0	0	0	
TOTAL	**1,000,000**	**0**	**0**	**0**	**1,000,000**	

This project has moved rapidly over the past year.
http://www.tct.gov.za/en/foreshore-freeway-precinct/

It started off with the call for proposals in July 2016 according to the published prospectus.

Submissions of proposals were received in November 2016 and the exhibition of 6 of the proposals was opened March 2017 by the Mayor.

The project obtained significant and high profile media coverage.


TDA
CAPE TOWN
The City of Cape Town's Transport and Urban Development Authority
Unlocking the potential of the
Foreshore Freeway Precinct to create a more sustainable city
CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD
Making progress possible. Together.
1 · About Cape Town's iconic Foreshore Freeway Precinct
2 · Completing the story of the unfinished freeways
3 · Reversing the apartheid spatial legacy through affordable housing and access to opportunities
4 · Making it easier to move around the city
5 · Helping to grow the local economy by linking transport and development
6 · Building a more inclusive city through better land use

Proposals for Foreshore freeway precinct to go on show

Western Cape | 6 March 2017
ANA Reporter

Cape Town – City of Cape Town Mayor Patricia de Lille will on Monday officially open an exhibition of proposals for the Foreshore freeway precinct.

This follows a call to the private sector to submit proposals to unlock the potential of the unfinished bridges on the foreshore, the city said in a statement. In June last year, De Lille made a call for proposals in this regard, asking the private sector to submit ideas for the development of the precinct. These ideas could form the basis for a concept for the future of the Foreshore precinct.

"The city will leverage the city-owned land beneath the unfinished bridges for development, and part of the conditions for the development proposals are that they must alleviate congestion and provide affordable, inclusive housing in the city centre."

Share this story

http://traveller24.news24.com/TravelPlanning/6-possible-ways-cape-towns-unfinished-freeway-bridges-will-be-transformed-20170307

Timeslive:
http://www.timeslive.co.za/scitech/2017/03/06/The-foreshore-of-the-future-Cape-Town-unveils-six-visions-to-reinvent-a-wasteland1
IOL:
http://www.iol.co.za/news/south-africa/western-cape/proposals-for-foreshore-freeway-precinct-to-go-on-show-8064100
http://www.iol.co.za/capetimes/news/city-exhibition-of-proposals-for-foreshore-freeway-precinct-8065656
Citizen
http://citizen.co.za/news/news-national/1447997/city-cpt-open-exhibition-proposals-foreshore-freeway-precinct/
http://citizen.co.za/news/news-national/1448679/cape-town-foreshore-precinct-proposals-draw-mixed-reviews/
Cape Talk
http://www.capetalk.co.za/articles/247243/exhibition-of-foreshore-freeway-precinct-proposals-opens-to-the-public
Engineering news
http://www.engineeringnews.co.za/article/proposals-for-development-of-cape-towns-foreshore-freeway-precinct-put-on-display-2017-03-06?utm_source=dlvr.it&utm_medium=twitter
http://m.engineeringnews.co.za/article/proposals-for-development-of-cape-towns-foreshore-freeway-precinct-put-on-display-2017-03-06/rep_id:4433
Wheels24
http://www.wheels24.co.za/News/Industry_News/cape-town-to-open-proposals-for-its-foreshore-freeway-precinct-20170302Twitterhttps://twitter.com/HeartFMNews/status/838699436490489856http://www.capetown.gov.za/media-and-news/City%20to%20make%20history%20in%20finding%20a%20solution%20to%20unfinished%20freeways
Facebook
https://m.facebook.com/story.php?story_fbid=1862353734042093&id=1487396851537785

6 Possible ways Cape Town's unfinished freeway bridges will be transformed

2017-03-07 07:12 - Louzel Lombard Steyn

POST A COMMENT 0 SHARE

Cape Town - Futuristic, inclusive and green are the design elements present in all proposals offered by bidders in an attempt to overhaul the City of Cape Town's unfinished freeways in the foreshore.

In less than two years, construction is expected to change this eye-sore of Cape Town, with a project aimed at easing the Mother City's traffic woes as well as offering affordable and inclusive housing within the city bowl.

Other than achieve all that, the new Foreshore

Proposals for development of Cape Town's Foreshore Freeway precinct put on display

The foreshore of the future: Cape Town unveils six visions to reinvent a wasteland

Dave Chambers | 2017-03-06 13:09:09.0

New plan for Cape Town's unfinished bridge

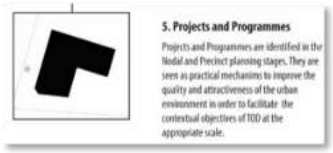
Industry news | 10 June 2016
Helen Bamford

Cape Town - The city's infamous Foreshore freeway bridge, unfinished for nearly four decades, could soon be connected to the N1.

Mayor Patricia de Lille told the Cape Town Press Club last week that connecting the bridge to a road that runs on to the N1 was part of a five-year plan for the city to alleviate its trafficcongestion.

Share this story

Three Anchor Bay



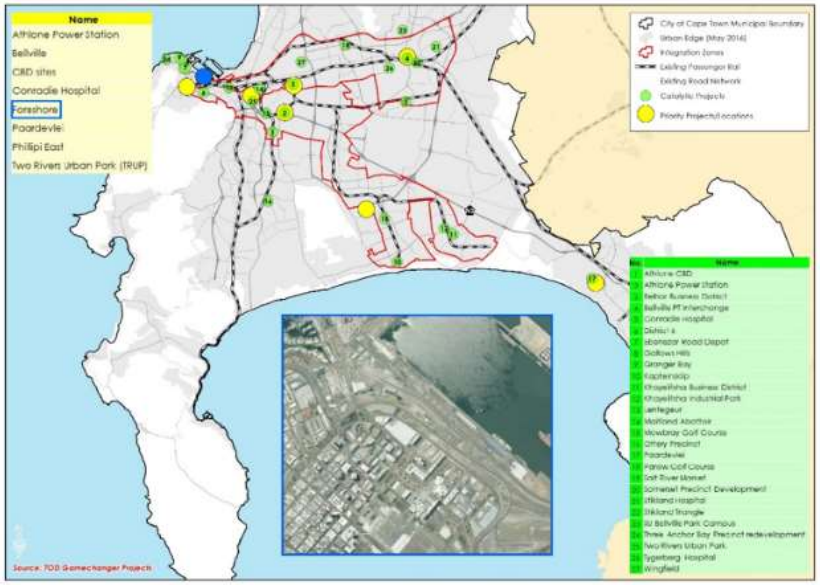
Project Manager:

David Marais

Current Project Development Objectives:

- Spatial transformation and inclusionary housing
- Mixed income and mixed use development
- TOD
- Return: land sales, rates generation and infrastructure upgrade

Project status: Preparation



Current resources on the project:

Consultant to be appointed.

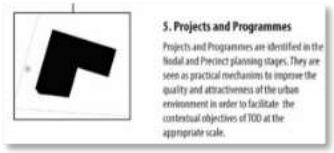
Budget: *Property management consultant budget ± R 5 m*

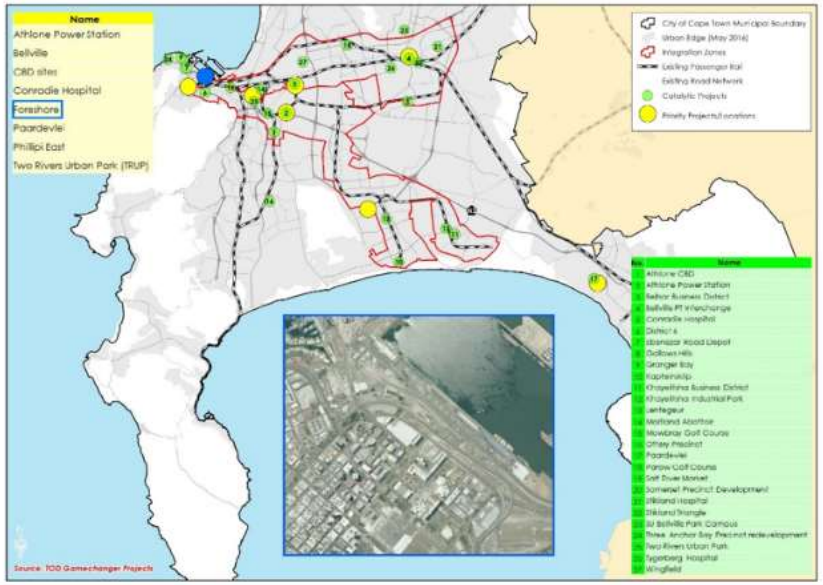
Planning Costs Estimated			
Previous Year	Current	Year 2 MTREF	Year 3 MTREF

Intended role of the private sector in the project:

Partnership with City for development & precinct management

Gallows Hill / Ebeneezer





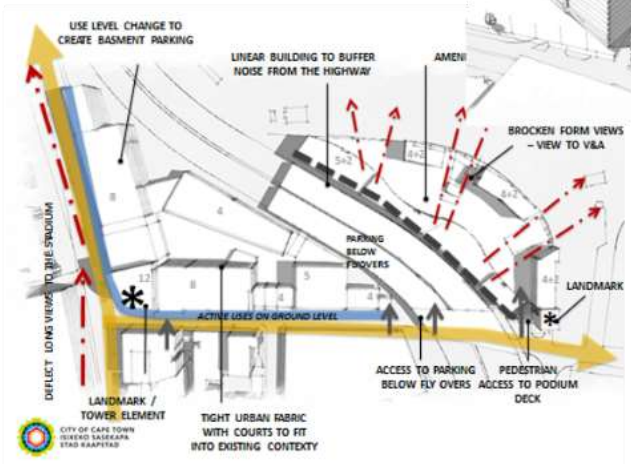
Project Manager:

David Marais

Current Project Development Objectives:

- *Mixed Use integrated development*
- *Create local employment opportunities*
- *Open up low income housing opportunities*
- *Create private investment opportunities*
- *Congestion relief and improved access*

Project Status: *Preparation*



Current resources on the project:
Consultant to be appointed.

Budget: *Property management consultant budget ± R 5 million*

Planning Costs Estimated			
Previous Year	Current	Year 2 MTREF	Year 3 MTREF
R2m	R1m	Est R80m	Est R240m

Intended role of the private sector in the project: *Partnership with City for development & precinct management*

Project Name	Project Status
Inner City Precinct inclusive of * **Foreshore Freeway** * **Three Anchor Bay** * **Ebenezer** * **Gallows Hill**	**Planning Phase**

Project Description
This is a long term investment project to be undertaken by the private sector through investment. A request for proposals (RFP) has been issued. If a proposal is successful it will contain a project plan defining scope and estimated costs and funding strategies. Financial implications, budgetary requirements and project timeframes will be determined once a successful proposal is accepted. This project is a large scale land development and infrastructure project which will span multiple financial years.[32]

Project Ownership (Directorate)	Project Manager
Transport and Urban Development Authority	
Years Active as Project	**Estimated Investment Value**
Included in current IDP?	**Referenced in current BEPP?**
If no: Reason for Inclusion in 2017/18	**Planning Costs Estimated**

Previous Year	Current	Year 2 MTREF	Year 3 MTREF
	Part of R5m		

Land Ownership	Land Extent	Land Description
City		
Province		
State		
Private		

Estimated Project Yield (as at dd/mm/yyyy)				Infrastructure Requirements			
Non-Residential	GLA	Residential	Units		Description	Estimated Cost	Funding Source
Office		Market		My Citi / Rail			
Retail		Gap		Public Transport Interchange			
Hospitality		Subsidised		Road			
Social		Rental (SHI)		Electricity			
		Other		WWTW			
Other				Sewer			
				Water			
				Other			

Development Partners			
Province	State	Private	Public Private Partnership

Transformation Priorities Supported										
Basic service delivery	Delivery to informal settlements and backyard dwellers	Safe communities	Transit oriented urban growth	Efficient, integrated transport system	Leveraging technology	Globally competitive business city	Resource efficiency and security	Building integrated communities	Economic inclusion	Operational sustainability

PPM Project Designation and WBS	Project Location (GPS co-ordinates)

Funding Mix				
Funding Source	Previous	Current Year	Year 2 MTREF	Year 3 MTREF
USDG				
HSDG				
PTIG				
PTOG				
ICDG				
NDGP				
INEPG				

[32] Source: Integrated Development Plan (Draft February 2017)

EFF				
CRR				
Other				

Regulatory Processes			
NEMA / EIA	MPB-L / Zoning etc.	Heritage	Supply Chain Management

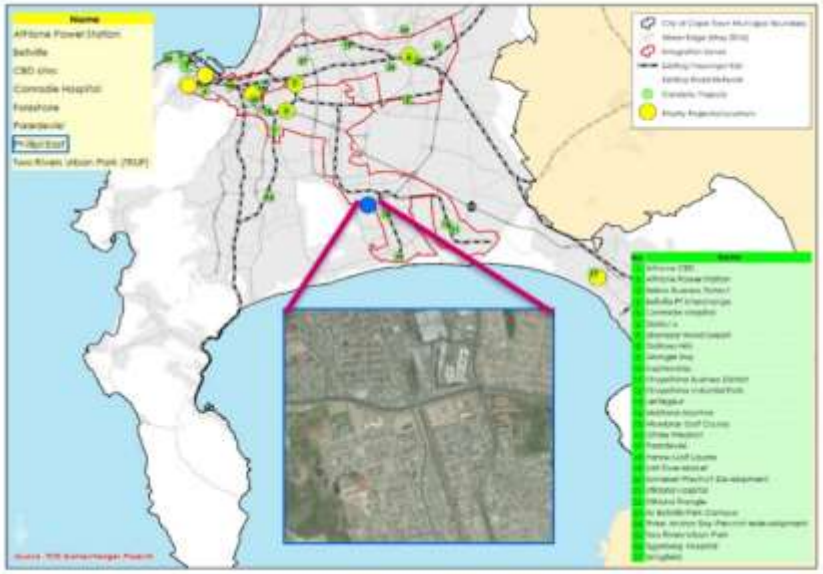
Growth Priority Area (GPA)	Integration Zone (IZ)	Economic Node	Informal Settlement Programme	Prioritised Local Area (PLA)

Medium Term Infrastructure Investment Framework Analysis			
Infrastructure assessment	Operating Cost Surface Model	Capital costs Surface Model	Fiscal Impact Tool Assessment

Philippi East

5. Projects and Programmes

Projects and Programmes are identified in the Nodal and Precinct planning stages. They are seen as practical mechanisms to improve the quality and attractiveness of the urban environment in order to facilitate the contextual objectives of TOD at the appropriate scale.



Project Manager:

Current Project Development Objectives:

- *Mixed Use integrated development*
- *Create local employment opportunities*
- *Facilitate affordable housing opportunities*
- *Create private investment opportunities*
- *Integrate development with public transport provision*

Project Status: *Pre – feasibility*

Current resources on the project:

Budget:

BUDGET	PHILIPPI & Public Transport Facility				
	Current	2017/18	2018/19	2019/20	TOTAL
Opex	0	0	0	0	0
Capex	8,000,000	20,000,000	20,000,000	20,000,000	68,000,000
TOTAL	**8,000,000**	**20,000,000**	**20,000,000**	**20,000,000**	**68,000,000**
Supporting projects	**Current**	**2017/18**	**2018/19**	**2019/20**	**TOTAL**
Capex	239,494,000	313,807,000	217,497,000	190,057,168	960,855,168
TOTAL	**247,494,000**	**333,807,000**	**237,497,000**	**210,057,168**	**1,028,855,168**

Direct capex reflected here is connected to the public transport facility. Supporting capex include projects coming online to support the node's development such as the IRT Ph 2A Stock & Strandfontein Routes and NMT and the Philippi Sewer.

Project Name	Project Status
Philippi	**Planning & Implementation**

Project Description
In accordance with the IPTN 2032, six of the 10 trunk routes will interchange in Philippi. There is therefore a major opportunity to develop the **transfer interchange** on the principles of TOD and then also facilitate and catalyse surrounding development.[33]

Project Ownership (Directorate)	Project Manager
Transport and Urban Development Authority	
Years Active as Project	**Estimated Investment Value**
Included in current IDP?	**Referenced in current BEPP?**
If no: Reason for Inclusion in 2017/18	**Planning Costs Estimated**

Previous Year	Current	Year 2 MTREF	Year 3 MTREF
Refer to summary above			

Land Ownership	Land Extent	Land Description
City		
Province		
State		
Private		

Estimated Project Yield (as at dd/mm/yyyy)				Infrastructure Requirements			
Non-Residential	GLA	Residential	Units		Description	Estimated Cost	Funding Source
Office		Market		My Citi / Rail			
Retail		Gap		Public Transport Interchange			
Hospitality		Subsidised		Road			
Social		Rental (SHI)		Electricity			
		Other		WWTW			
Other				Sewer			
				Water			
				Other			

Development Partners			
Province	State	Private	Public Private Partnership

Transformation Priorities Supported										
Basic service delivery	Delivery to informal settlements and backyard dwellers	Safe communities	Transit oriented urban growth	Efficient, integrated transport system	Leveraging technology	Globally competitive business city	Resource efficiency and security	Building integrated communities	Economic inclusion	Operational sustainability

PPM Project Designation and WBS	Project Location (GPS co-ordinates)

Funding Mix				
Funding Source	Previous	Current Year	Year 2 MTREF	Year 3 MTREF
USDG				
HSDG				
PTIG				
PTOG				
ICDG				
NDGP				
INEPG				
EFF				
CRR				
Other				

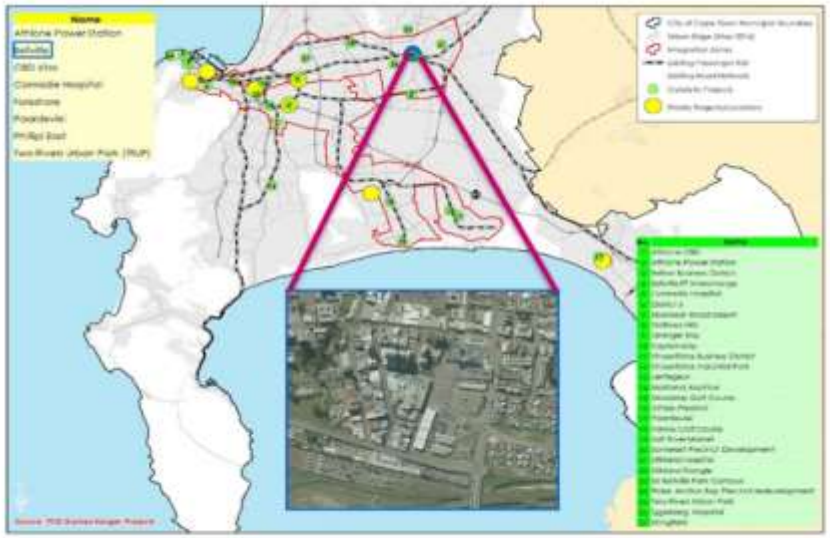
Regulatory Processes			
NEMA / EIA	MPB-L / Zoning etc.	Heritage	Supply Chain Management

[33] Source: Integrated Development Plan (Draft February 2017)

Growth Priority Area (GPA)	Integration Zone (IZ)	Economic Node	Informal Settlement Programme	Prioritised Local Area (PLA)
	Yes			Yes

Medium Term Infrastructure Investment Framework Analysis			
Infrastructure assessment	Operating Cost Surface Model	Capital costs Surface Model	Fiscal Impact Tool Assessment

Bellville



Project Manager:

Frank Cumming, TDA

Current Project Development Objectives:

- *TOD*
- *Transformation and social inclusion*
- *Return: rates generation and land sale*
- *Mixed income and mixed use development*
- *Leveraging private sector investment*

Project Status:

Pre-project: Development Approach

Budget:

BUDGET	BELLVILLE CBD				
	Current	2017/18	2018/19	2019/20	TOTAL
Opex	2,000,000	0	0	0	2,000,000
Capex	77,722,694	33,482,600	17,460,803	59,917,000	188,583,097
TOTAL	**79,722,694**	**33,482,600**	**17,460,803**	**59,917,000**	**190,583,097**
Supporting projects	**Current**	**2017/18**	**2018/19**	**2019/20**	**TOTAL**
Capex	204,000,000	146,649,995	90,700,000	43,000,000	484,349,995
TOTAL	**283,722,694**	**180,132,595**	**108,160,803**	**102,917,000**	**674,933,092**

Opex: R5m consultancy budget for various projects divided below between Paardevlei, City Projects and Bellville. Derect Capex relates to Kruskal, Park upgrades & Bellville PTI. Other large infrastructure in the area includes the upgrade of the Bellville WWTW, Public transport Systems Management Project, Tygerberg Hospital SS & Oakdale Main Sub-station upgrades.

Project Name	Project Status
Bellville	**Planning**

Project Description

The outcome of this project is to catalyse development in the Bellville CBD node and leverage additional private sector and PRASA investment for land and public transport development. This is a long term development project and will span multiple financial years. Projects are in initial scoping phase and an Outline Business Case (OBC) to justify and support the case for investment by the City and its various stakeholders in Bellville CBD will be prepared.[34]

Project Ownership (Directorate)	Project Manager
Transport and Urban Development Authority	**Frank Cumming**
Years Active as Project	**Estimated Investment Value**
Included in current IDP?	**Referenced in current BEPP?**
If no: Reason for Inclusion in 2017/18	**Planning Costs Estimated**

Previous Year	Current	Year 2 MTREF	Year 3 MTREF
Refer to summary above			

Land Ownership	Land Extent	Land Description
City		
Province		
State		
Private		

Estimated Project Yield (as at dd/mm/yyyy)

Non-Residential	GLA	Residential	Units
Office		**Market**	
Retail		**Gap**	
Hospitality		**Subsidised**	
Social		**Rental (SHI)**	
		Other	
Other			

Infrastructure Requirements

	Description	Estimated Cost	Funding Source
My Citi / Rail			
Public Transport Interchange			
Road			
Electricity			
WWTW			
Sewer			
Water			
Other			

Development Partners

Province	State	Private	Public Private Partnership

Transformation Priorities Supported

Basic service delivery	Delivery to informal settlements and backyard dwellers	Safe communities	Transit oriented urban growth	Efficient, integrated transport system	Leveraging technology	Globally competitive business city	Resource efficiency and security	Building integrated communities	Economic inclusion	Operational sustainability

PPM Project Designation and WBS	Project Location (GPS co-ordinates)

Funding Mix

Funding Source	Previous	Current Year	Year 2 MTREF	Year 3 MTREF
USDG				
HSDG				
PTIG				
PTOG				
ICDG				
NDGP				
INEPG				
EFF				
CRR				
Other				

Regulatory Processes

NEMA / EIA	MPB-L / Zoning etc.	Heritage	Supply Chain Management

[34] Source: Integrated Development Plan (Draft February 2017)

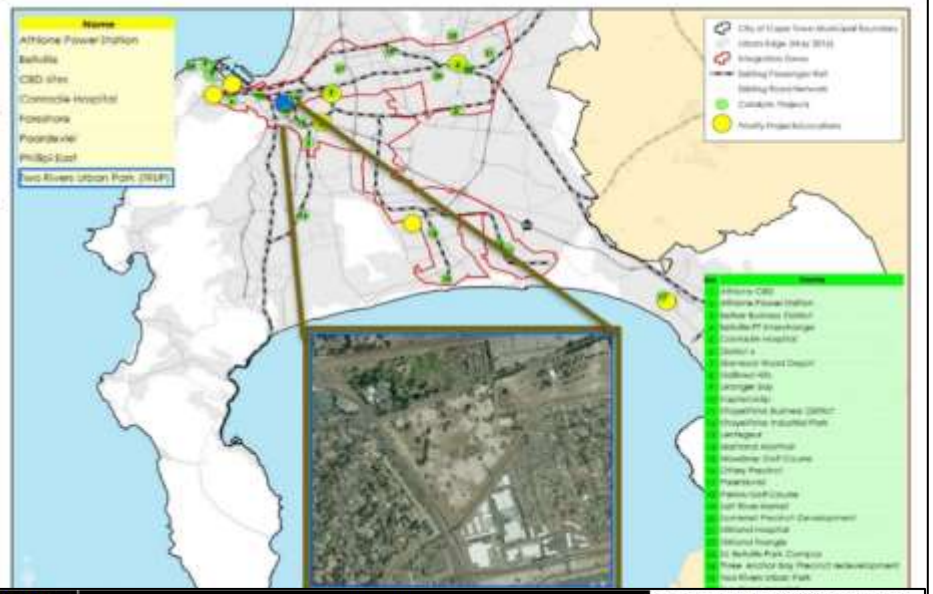
Growth Priority Area (GPA)	Integration Zone (IZ)	Economic Node	Informal Settlement Programme	Prioritised Local Area (PLA)
Yes	Yes	Yes		Yes

Medium Term Infrastructure Investment Framework Analysis			
Infrastructure assessment	Operating Cost Surface Model	Capital costs Surface Model	Fiscal Impact Tool Assessment

Conradie

4. Precinct

At the lowest level, the Precinct Plan must ensure appropriate urban design and placing of infrastructure and facilities, in support of both the higher order corridor and local destinations within the node or zone.



Project Manager:

Mark Munro, DTPW, WCG

Current Project Development

Objectives:

- *Live, work, play*
- *Mixed Use integrated development*
- *Open up low income housing opportunities*

Project Status: *Refer to project write up*

BUDGET	CONRADIE				
	Current	2017/18	2018/19	2019/20	TOTAL
Opex	15,735,000	3,983,000	35,977,000	0	55,695,000
Capex	0	7,116,000	52,405,000	179,437,000	238,958,000
TOTAL	15,735,000	11,099,000	88,382,000	179,437,000	294,653,000
Supporting projects	Current	2017/18	2018/19	2019/20	TOTAL
Capex	0	0	0	0	0
TOTAL	15,735,000	11,099,000	88,382,000	179,437,000	294,653,000

The Opex is on the WCG DTPW budget who leads the project with a project manager and consultants. The WCG DTPW funded the R16,3m for fees and specialists studies prior to and including 2015/16. The Capex on the project consists of budget for infrastructure (USDG) allocated by the City and funding from WCG Hum Settlements for the actual implementation of the project.

CAPE TOWN

The City of Cape Town's Transport and Urban Development Authority

Conradie Better Living Model

Project Name	Project Status
Conradie	**Concept Design & Implementation**

Project Description

The Conradie Better Living Model Exemplar Project (Conradie BLMEP) seeks to deliver a model to efficiently plan, design and fund and develop the former Conradie Hospital site in Pinelands with residentially led, integrated and affordable mixed-use mixed-income and mixed-tenure development. The intention of the development is to address the apartheid spatial planning legacies and establish key, replicable levers to unlock state property. The project aims to develop the site into an integrated and inviting place where people can live, work and play.

The Inter-Government Committee (City of Cape Town and Western Cape Government) have selected the former Conradie Hospital site located between the established suburbs of Pinelands and Thornton and in close proximity to Mutual and Thornton rail stations and future MyCiti feeder route, as the location for the pilot or "exemplar" project for the Better Living Model. The chosen location has placed the project within the prioritized Voortrekker Road Development Corridor (VDC) and City Transit Oriented Development (TOD) Programme.

The BLMEP proposes a mixed use, mixed income and mixed tenure development typology, staged over a phased period of not less than five years that incorporates 3605 residential units of which no less than 35% will include social housing (rental stock), 10% FLISP units (owned) and 5% rent-to- own units integrated with retail, service industry, commercial, sports, education, health and other public uses and facilities.

The project's goal statement is: "In partnership with the City and the Private Sector, develop and implement a "Better Living Model" on the former Conradie Hospital site that will support positive social, economic and spatial integration". This statement can be structured into the following targets:

- Deliver an affordable, integrated and sustainable mixed-use, residentially-led outcome
- Cater for a range of household income and cultural groups
- Offer various tenure options and provide a safe, accessible and desirable "live-work-play" sense of place
- A model supported by sustainable and energy-efficient planning, design, construction and management practices.

The project mandate: The Western Cape Government Department of Transport and Public Works (The Department) received a mandate from the Provincial Cabinet and Inter-governmental Committee (IGC) to lead the project. The Department was set 2018 for "sod-turning" and aims to deliver on its mandate with maximum integration and support of other government departments and the City of Cape Town. The development of the site will be procured through a Land Availability Agreement and conditional sale.

Part of the onerous bulk infrastructure required to support the proposed development includes the re-alignment of the Elsieskraal River Canal along the south-east border of the site designed to alleviate flooding across the entire Conradie site, development of a class 4 road through the development linking Forest Drive Extension with the extension of Odin Drive and the extension of Odin Drive as a class 3 road from Viking Way in the south to Voortrekker Road in the north designed to alleviate traffic congestion on the surrounding road network. Local intersections around the development site will also undergo upgrade and include some signalization.

Non-motorized Transport (NMT) routes will be implemented within and beyond the site connecting to the Mutual and Thornton rail stations and future MyCiti bus feeder route on Forest Drive Extension.

Reduced parking ratios are also motivated in line with the TOD principles and in order to promote the use of public transport over that of private vehicles. Quality community facilities will be incorporated into the land uses and some of the remaining heritage structures on-site will be adapted for reuse. A landscape framework supports substantial planting and hard landscaping throughout.

The model proposes that the development be managed by a Property Owners Association (PoA) and that a Memorandum of Agreement (MoA) be entered into with the City of Cape Town to manage the canal servitude area and on-street parking. The parking bays will not be allocated to residential units and the commercial/office bays will be shared and rented monthly.

The proposal is compatible with policy and planning frameworks and surrounding land uses and will not have adverse impacts on the surrounding community, environment, traffic, engineering services and will incorporate sustainable measures to reduce the use of water and energy.

Project Ownership (Directorate)	Project Manager
Western Cape Government (Public Works)	Mark Munro
Years Active as Project	**Estimated Investment Value**
7 years	R4.5 billion (ref: 2016 Financial Feasibility Study)
Included in current IDP?	**Referenced in current BEPP?**
No	Yes – in 5+2
If no: Reason for Inclusion in 2017/18	**Planning Costs Estimated**

Catalytic, priority project as proclaimed by HDA and WCG Cabinet	Previous Year	Current	Year 2 MTREF	Year 3 MTREF
	Refer to summary above and below			

Land Ownership	Land Extent	Land Description
City		
Province	21 ha	
State		
Private		

Estimated Project Yield (as at February 2017)

Non-Residential	GLA	Residential	Units
Office	14 680	Market	1800
Retail	10 192	Gap	461
Hospitality		Subsidised	
Social	5 066	Rental (SHI)	1264
		Other	
Other			

Infrastructure Requirements

	Description	Estimated Cost	Funding Source
My Citi / Rail			
Public Transport Interchange			
Road	Aerodrome Road Phase 1	R232 075 019	40.1 % from USDG
Electricity	Bulk Supply & Street Lighting		40.1% from USDG
WWTW			
Sewer	Pump Station & rising mains	R18 773 250	
Water			
Storm Water	Elsieskraal River Canal realignment	R117 578 200	40.1 % from USDG
Bulk Earthworks, landscaping		R19 342 040	

Development Partners

Province	State	Private	Public Private Partnership
X		X	

Transformation Priorities Supported

Basic service delivery	Delivery to informal settlements and backyard dwellers	Safe communities	Transit oriented urban growth	Efficient, integrated transport system	Leveraging technology	Globally competitive business city	Resource efficiency and security	Building integrated communities	Economic inclusion	Operational sustainability
X		X	X	X	X			X	X	X

PPM Project Designation and WBS	Project Location (GPS co-ordinates)
	X -33.924631; Y 18.521619

Funding Mix

Funding Source	Previous	Current Year (2017/18)	Year 2 MTREF (2018/19)	Year 3 MTREF (2019/20)
USDG (Bulk Infra & Int. Services) 40.1% of cost	n/a	R5 000 000	R5 000 000	R85 438 000
HSDG (Bulk infra top-up)		-	R10 000 000	R10 000 000
DOHS Own Reserve (Bulk infra top-up)		-	R22 000 000	R22 000 000
USDG (Electrical) 40.1% of cost		R616 000	R2 925 000	R4 619 000
IRDP		R1 500 000	R11 600 000	R14 250 000
HSDG (top structures)		-	R12 480 000	R35 630 000
RCG		-	R10 400 000	R29 500 000
Remainder of funding from Private Sector				

Regulatory Processes

NEMA / EIA	MPB-L / Zoning etc.	Heritage	Supply Chain Management
	X	X	X

Growth Priority Area (GPA)	Integration Zone (IZ)	Economic Node	Informal Settlement Programme	Prioritised Local Area (PLA)
	Yes			Yes

Medium Term Infrastructure Investment Framework Analysis

Infrastructure assessment	Operating Cost Surface Model	Capital costs Surface Model	Fiscal Impact Tool Assessment

Western Cape Government
Transport and Public Works

Department Transport and Public Works
Directorate: Property Partnership Unit (PPU)

CONRADIE BETTER LIVING MODEL
Exemplar project

PROJECT HISTORY

Institutional Alignment

On the 29th and 30th of July 2014 the Cabinet Bosberaad agreed that there would be a Provincial Strategic Plan (PSP) for the period 2015 to 2019 incorporating five Provincial Strategic Goals (PSG's). PSG 4 was determined as: "Enable a resilient, sustainable, quality and inclusive living environment".

In addition, the Cabinet Bosberaad proposed that a number of "Game Changer" initiatives or projects must be identified in order to deliver against the PSG's and the PSG leads were charged with identifying the same in conjunction with Specialist Advisors and presenting proposals at the subsequent Cabinet Bosberaad.

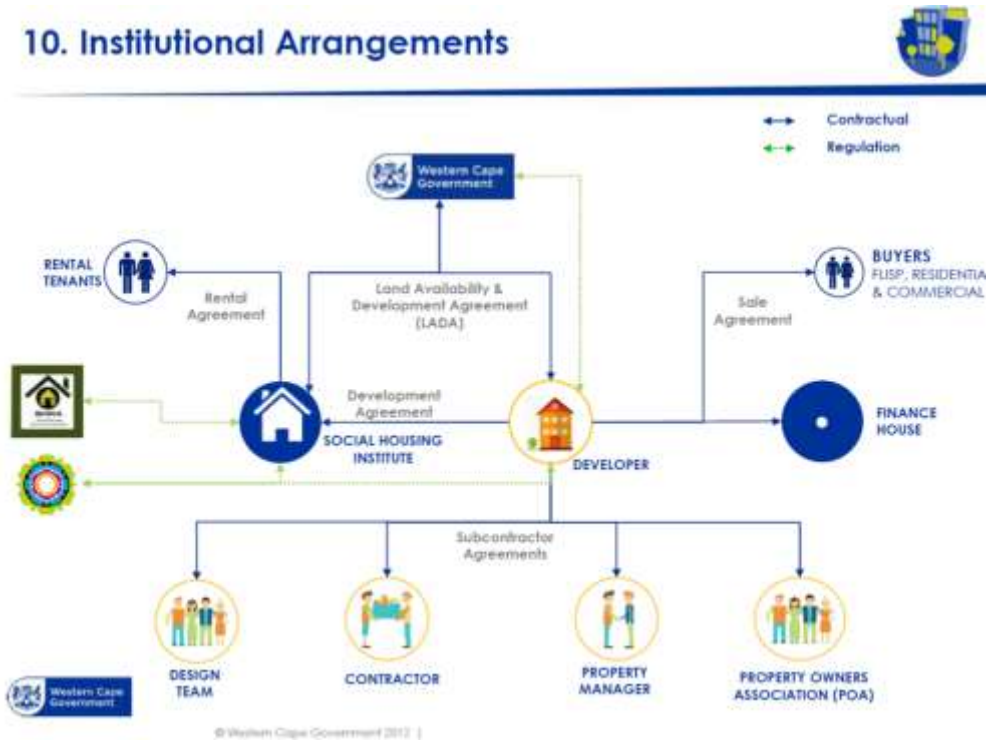
It was also agreed that a special delivery facility (the delivery Unit) would be required to design the Game Changers, monitor performance during implementation, identify challenges and solutions and reporting directly to the Premier.

On the 18th of November 2014 the Cabinet Bosberaad selected the Game Changer initiatives from a list of proposals and the Better Living (Live-Work-Play) Model was selected on the former Conradie Hospital site against PSG 4.

On the 23rd of February 2015 the Cabinet adopted a resolution (Minute 076/2015) for the establishment of the Delivery Support Unit (DSU) to take forward the Game Changer initiatives.

The Department of Transport and Public Works (DTPW) as custodians of the former Conradie Hospital site were charged with leading the Better Living Model Exemplar or Pilot Project (BLMEP) in association with the Department of Human Settlements (DHS).

Mutual/ Pinelands Station



Website: https://www.westerncape.gov.za/betterlivingmodel/

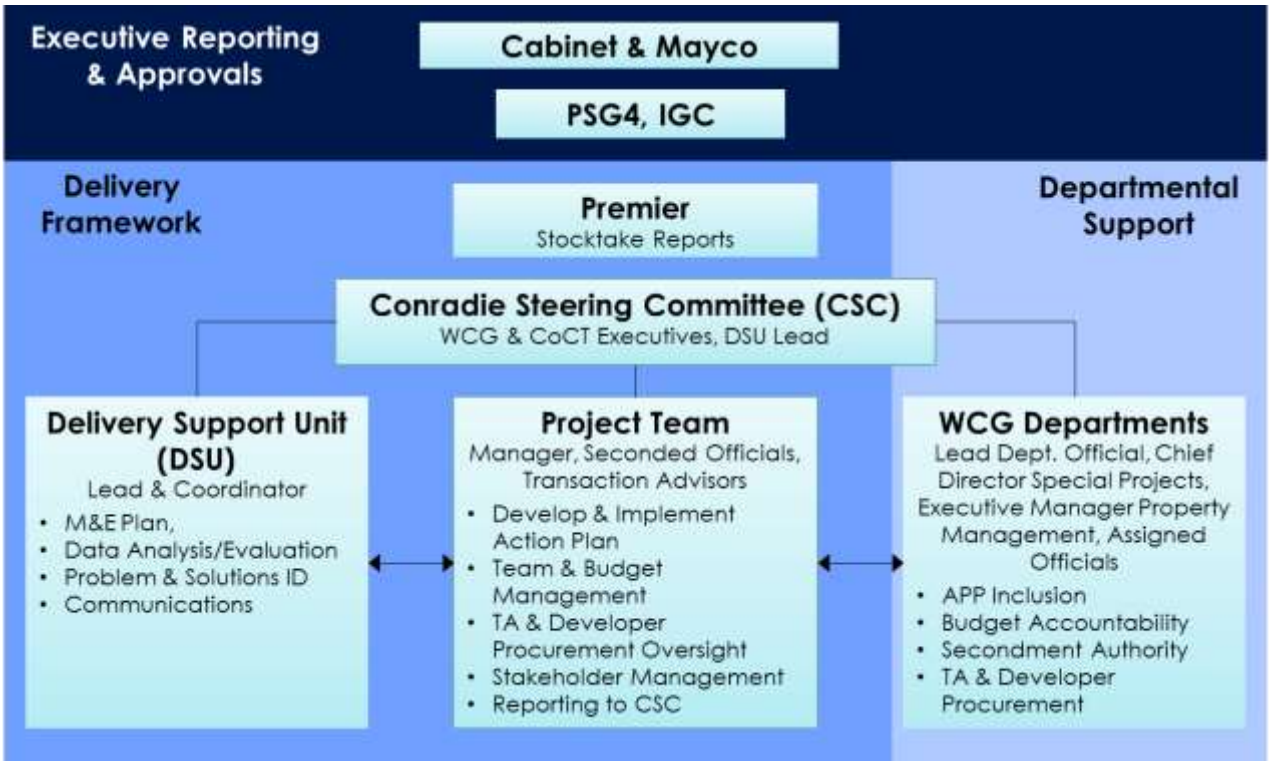
DTPW secured the necessary Project Scoping, Enablement and Implementation budget through the MTREF in March 2015 as follows:

Description	2015/16	2016/17	2017/18	Total
Project Management Unit & Transaction Advisors	R 9,481	R 12,899	R 1,712	R 24,092
Site Security & Security Infra	R 6,778	R 2,836	R 2,271	R 11,885
Totals	**R 16,259**	**R 15,735**	**R 3,983**	**R 35,977**

Following a limited bid procurement process, DTPW appointed the Project Manager and established the Project Management Unit in July 2015.

During the Project Manager Procurement process, the DSU facilitated the inclusion of the BLMEP in the City of Cape Town (CCT) Transit Oriented Development (TOD) Programme and as an inter-government Game Changer project at the Inter-governmental Committee (IGC), as part of the Voortrekker Corridor Development Prioritization Zone.

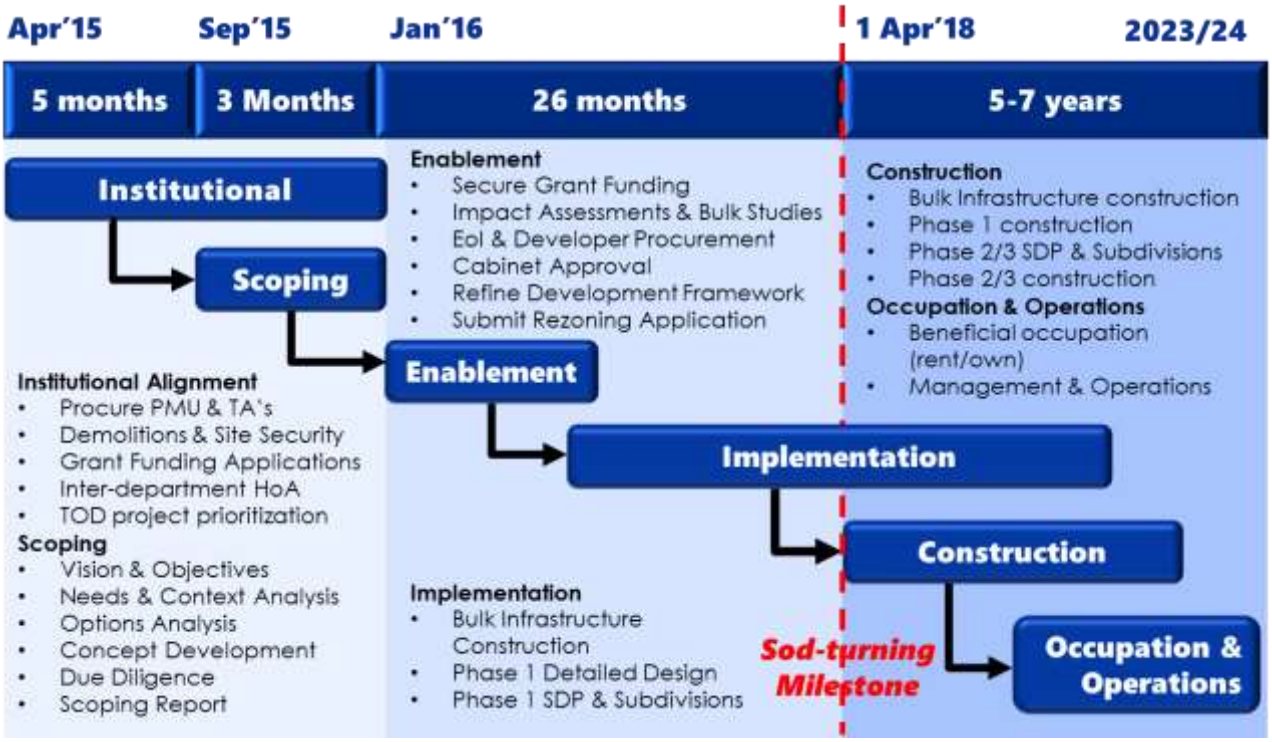
The Project Steering Committee (PSC) was formally established in August 2015 against incorporated terms of reference accepted by all PSC members including the CCT. PSC Meetings are convened on a monthly basis, minuted and attended by amongst others the CCT.



The BLMEP was presented at the Cabinet Bosberaad in August 2015 attended by the CCT and the project objectives were endorsed by all with emphasis on strategic alignment within the CCT TOD Programme.

Legal, Financial and Technical Transaction advisors were procured through DTPW and appointed on the 1st of September 2015 initiating the Scoping (first) phase of the Project.

A detailed project Programme for each of the phases was developed by the PMU and summarizes in the following diagram as follows:



Scoping Phase (1 Sep – 10 Dec 2015)

The Scoping phase included the various analyses and the development of detailed objectives and a proposed concept for the BLMEP. The CCT Land Use, Roads, Storm water, Water and Electricity departments were extensively consulted in so far as the concept development was concerned pursuant to contextual and site opportunities and constraints (Records of such meetings are available).

Throughout the Scoping Phase monthly PSC meetings were convened that included representatives from the CCT and the DSU attend scheduled meetings with the CCT TOD office.

In addition, stocktake meetings were convened with the Premier on a six weekly basis and the CCT were in attendance (refer DSU meeting minutes and attendance records).

The BLMEP objectives, proposed concept, preferred disposal and development options were presented to the Cabinet on the 10th of December 2015 and the Cabinet resolved to support that the project progress into the Enablement (second) Phase.

Enablement Phase A (15 Jan – 1 Jun 2016)

Subsequent to initial planning, the enablement phase was divided into a part A and B. Part A was aimed at refining the development concept for the BLMEP through detailed studies and impact assessments, identifying total development costs, determining applicable grant, subsidy and other public sector contributions and ultimately determining the Financial Feasibility of the project.

Similar engagements incorporating the CCT in the scoping phase were convened during the enablement phase with considerably more frequency where development impact assessments and refinement of the BLMEP concept were concerned (Minutes and attendance registers are available and have been provided to the CCT).

The PSC and stocktake meetings incorporating the CCT were convened as in the scoping phase on a monthly and six-weekly basis respectively.

DTPW and the DHS concluded a Memorandum of Understanding during this period regulating the contractual obligations between the parties for the BLMEP.

Formal USDG applications for Bulk Infrastructure and electricity were submitted to the CCT in April 2016 and the project was formally included in the Social Housing project pipeline through the Provincial Social Housing Steering Committee in February 2016 (Minute of meeting available) attended by the Social Housing Regulatory Authority and the CCT Human Settlements department.

The refined development concept together with the BLMEP Financial Feasibility Report findings were presented to the Cabinet on the 1st of June 2016 and the Cabinet resolved that the BLMEP displayed sufficiently financial feasibility to progress into the second part of the enablement phase as well as the Implementation (third) phase.

Enablement Phase B and Implementation Phase (2 June 2016 - Dec 2017)

This phase has realised the finalization of the development concept (Development Framework) and formulation of the rezoning application that was formally submitted to the CCT in September 2016. Initial statutory public participation was concluded on the 15th of November 2016. As a result of public objection pursuant to proposed road bulk infrastructure, alternative road infrastructure is currently under consideration through extensive engagement with TDA and will result in both an addenda to the original TIA and rezoning application scheduled for submission to the CCT in March 2017 where after, a second round of statutory public participation will be initiated by the CCT in April 2016. Earliest decision by the CCT Municipal Planning tribunal pursuant to the rezoning application is expected in August 2017.

Road infrastructure alternatives remain subject to a Heritage Impact Assessment process that has been scheduled for review and decision by Heritage Western Cape in July 2017.

The Developer procurement process was initiated through public advert in July 2016 with a Request for Qualification. Following evaluation of submissions and approval by the Bid Adjudication Committee (BAC), two bidders were formally notified that they had prequalified to proposal stage. The request for Proposal (RFP) is scheduled for release on or before 1 May 2017 with unconditional appointment of a preferred developer anticipated in December 2017.

During this period various iterations of the USDG applications have been updated based on refined and alternate information resulting in the inclusion of an allocation by the CCT in the budget strategy going forward as follows (confirmation of Minute from CCT pending, **but the project is visible on the CCT budget):**

Description	Cash Flow (ex VAT)						
	17/18	18/19	19/20	20/21	21/22	22/23	Total
Total cost of bulk infrastructure & internal services as @ Oct-16	18,000,000	85,000,000	135,000,000	95,000,000	65,000,000	47,954,891	**445,954,891**
CCT proposed 40.1% of total cost allocation (approval pending)	7,218,000	34,085,000	54,135,000	38,095,000	26,065,000	19,229,911	**178,827,911**

In is anticipated that the CCT will apply a similar rationale to the USDG allocation for electrical as follows:

Basis: June-2016 application CCT determination subject to Bulk Application approval	USDG CASH FLOW (Electrical) ex VAT						
	MTREF under consideration			Outer Years			Total (R'000)
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
Total Cost Electrical Reticulation & Street Lighting#	1,536	7,295	11,519	8,063	5,759	4,224	**38,396**
Possible 40.1% allocation	616	2, 925	4, 619	3, 233	2, 309	1, 694	**15,397**

Extensive engagements with the CCT including Councillor Herron have been convened around both alternative road infrastructure and USDG funding.

Financial feasibility for a developer and Social Housing Institution has determined that a minimum of 67% of the total bulk infrastructure and internal services costs must be funded through the public sector. Given that the CCT has only deemed the BLMEP eligible for 40.1% USDG contribution towards total cost (excluding VAT), the DHS has committed budget to the project for bulk infrastructure to make up the shortfall as follows:

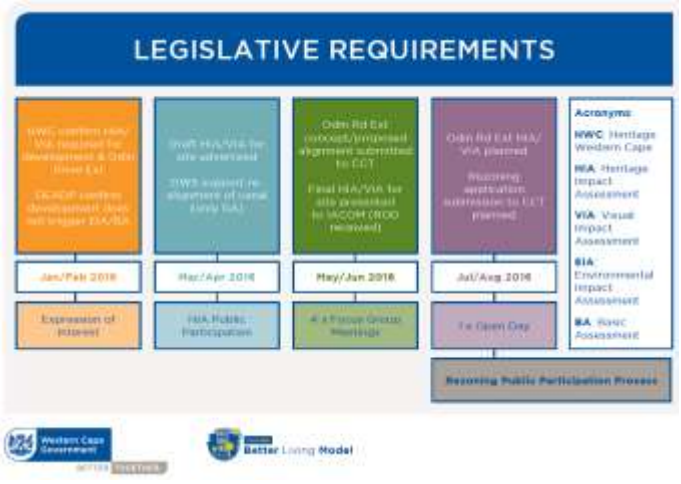
Conradie BLMEP		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		
Ave. Site Cost (R'000)	50	Units	Funding	Units	Funding	Units	Funding	Units	Funding	Units	Funding	Units	Funding	Units	Funding	Total
Ave. Unit cost (R'000)	120		R '000		R '000		R '000		R '000		R '000		R '000		R '000	Units
Ave. FLISP subsidy	50															
IRDP			1,500		11,600		14,250									
Social				82	9,840	235	28,200	304	36,480	221	26,520	245	29,400	176	21,120	1,263
FLISP				24	1,200	67	3,350	87	4,350	63	3,150	70	3,500	50	2,500	361
Rent-to-buy				12	1,440	34	4,080	43	5,160	32	3,840	35	4,200	25	3,000	181
HSDG for Bulks (R30m)					10,000		10,000		10,000							n/a
Own revenue Bulks (R88m)					22,000		22,000		22,000		22,000					n/a
TOTAL				118	56,080	336	81,880	434	77,990	316	55,510	350	37,100	251	26,620	1,805
													Total Funding		335,180	

The BLMEP was awarded catalytic status by the National Housing Development Agency on the 24th of November 2016.

Public Engagement Process

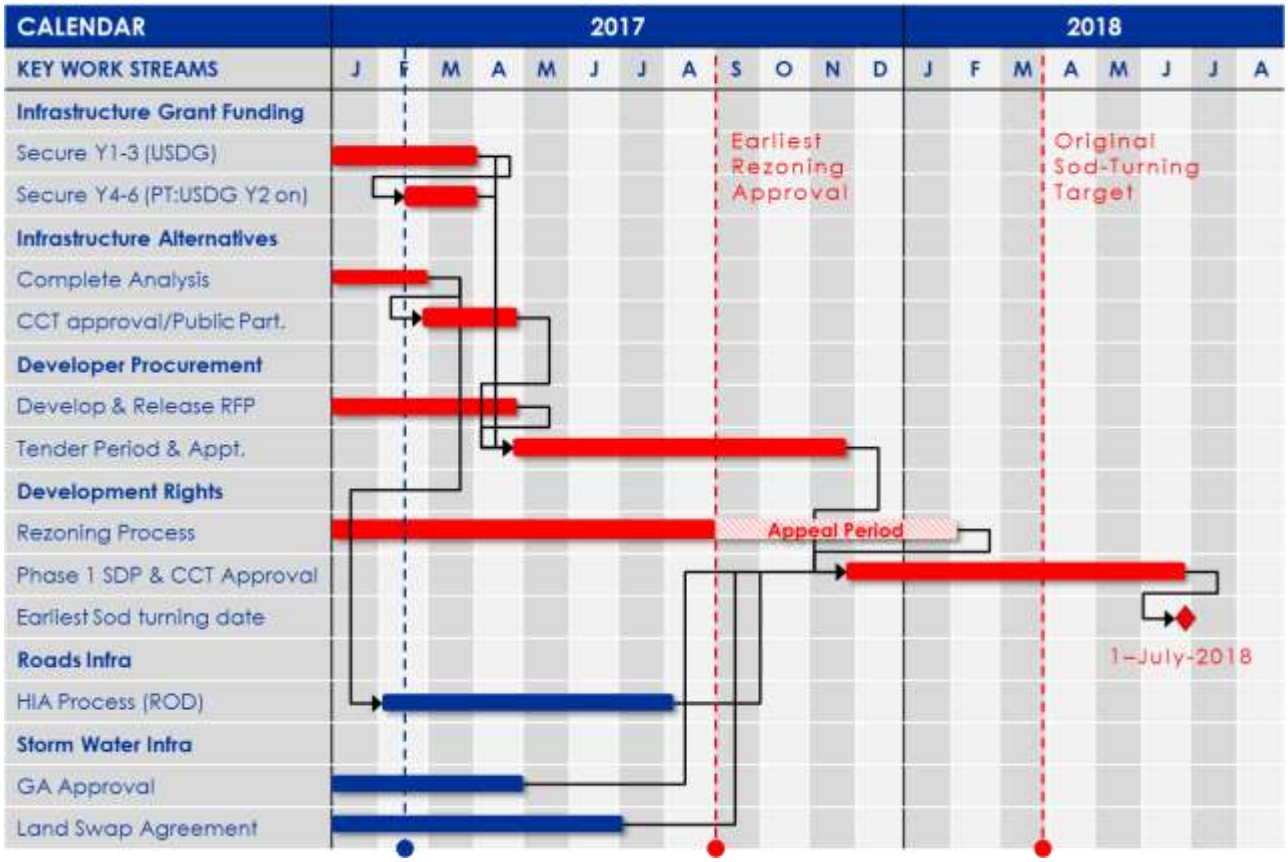
The process and documentation is located on

https://www.westerncape.gov.za/betterlivingmodel/



Outlook Going Forward

The following summary programme highlights planning going forward as follows:



The unconditional appointment of a Developer is expected by December 2017 subject to outer year public sector funding having been sufficiently secured from both the CCT and WCG through due regulatory process (MFMA S33 and PFMA S66).

The unconditional appointment has been scheduled to coincide with a final decision from the CCT Municipal Planning Tribunal pursuant to rezoning and will activate the first phase Site Development Plan (SDP) and subdivision application that if approved, may result in development sod-turning in July 2018.

Expenditure against secured budget remains on track having spent approximately 70% of the original DTPW budget to date and a marginal over spend forecast of 2.5% having already been secured through MTREF roll-over funding.

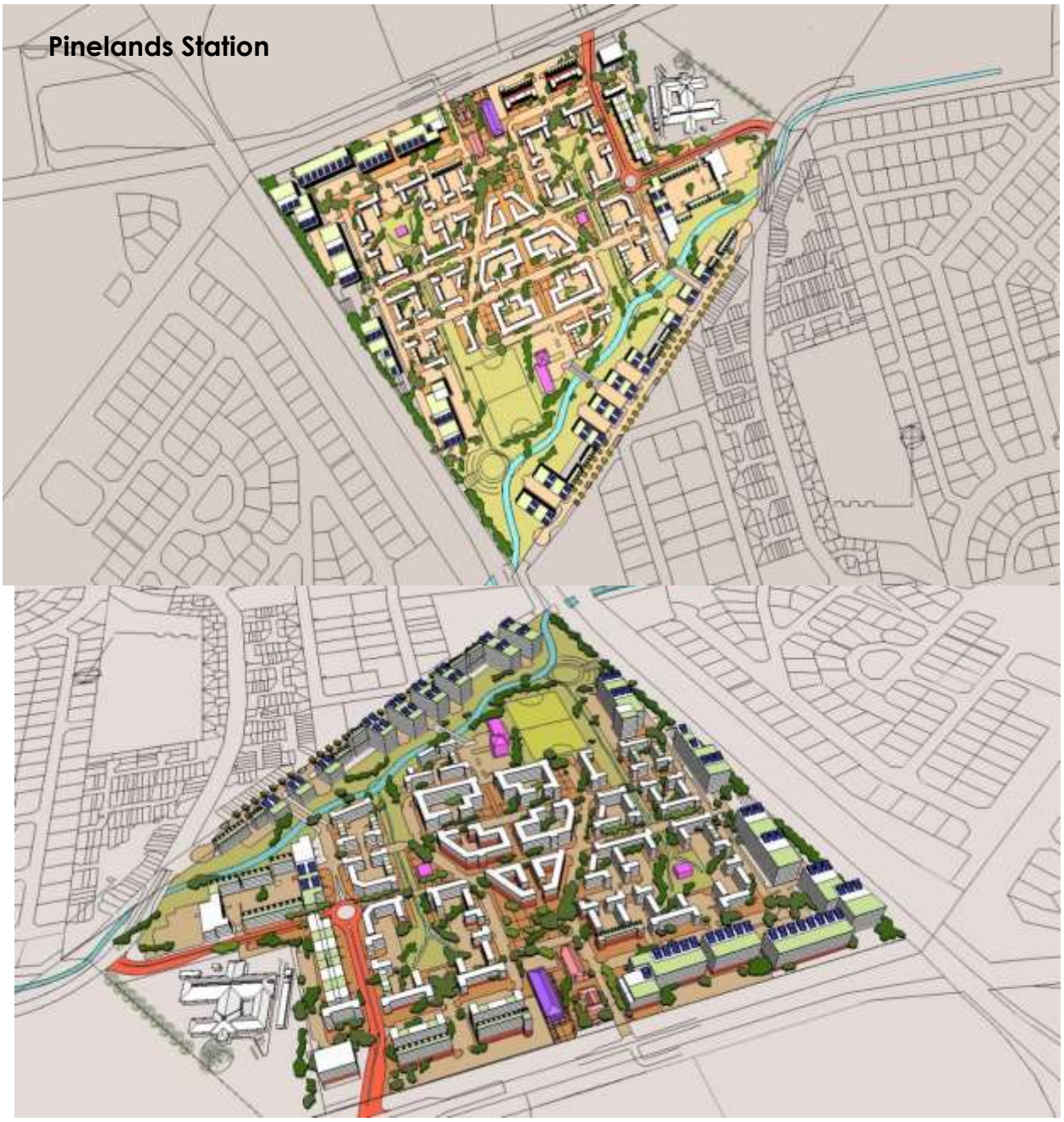
Completion of the Implementation Phase and unconditional appointment of a developer will activate management of the Land Availability and Development Agreement (LADA) between DTPW, DHS and the Developer for which a total amount of approximately R35 million will be required over a period of seven years from July 2018 onwards. DTPW have undertaken to secure this budget requirement going-forward.

CONRADIE UNIT & BULK YIELD : DEVELOPMENT FRAMEWORK CONCEPT

				Other Uses					Residential								Parking						
				Bulk =				35400	Bulk =				213078			86%							
SUMMARY: SCHEME 3c	LAND AREA	Total Bulk	Total GLA	Facilities (2 Schools)	Facilities (Hall, Admin Office, Sports Hall)	Retail and Service Industry (GLA)	Office (GLA)	Total GLA (Other Uses)	Grant Funded Housing (Ave 49m2)				Private Market Units				Total Residential Units	Retail Parking Bays Req (Bays per 100m²)	Office Parking Bays Req (Bays per 100m²)	Grant Funded Housing (Bays per Unit)	Residential 1 (Bays per Unit)	Residential 2 (Bays per Unit)	Residential 3 (Bays per Unit)	Total Parking Bays Req (Before reduction)
									Social Housing	FLISP	Rent-to-Buy	Sub-Total	Residential 1 (Ave 49m2)	Residential 2 (Ave 58m2)	Residential 3 (Ave 90m2)	Sub-Total								
Factors	m²	m²	m²	m²	m²	m²	m²	m²	70%	20%	10%	Units	Units	Units	Units		Units	4/100	4/100	0.5	0.5	0.5	0.5	
Phase A	65025	84570	72556	1904	1913	4148	5840	13804	496	142	71	708	96	336	45	480	1188	166	234	354	48	168	24	994
Phase B	80350	120278	102681	2040	0	5372	8874	16286	554	158	79	792	180	633	91	904	1696	215	355	396	90	316	45	1416
Phase C	20750	43530	37001	0		0	0	0	213	61	30	304	83	291	42	416	720	0	0	152	41	146	21	360
OPEN SPACE	53875	(Excluding Roads)											Residential Density (Du/Ha) =				154							
Total	220000	248478	175239	3944	1913	9520	14714	30090	1263	361	180	1805	359	1260	181	1800	3605	381	589	902	179	630	91	2772

Note 1: Total Land Area does not include existing Canal Land area although it is required for some of the parking provision
Note 2: Reduced Parking requirement is different number from TIA as this Yield Table is revised after input from TIA (Same methodology is used)

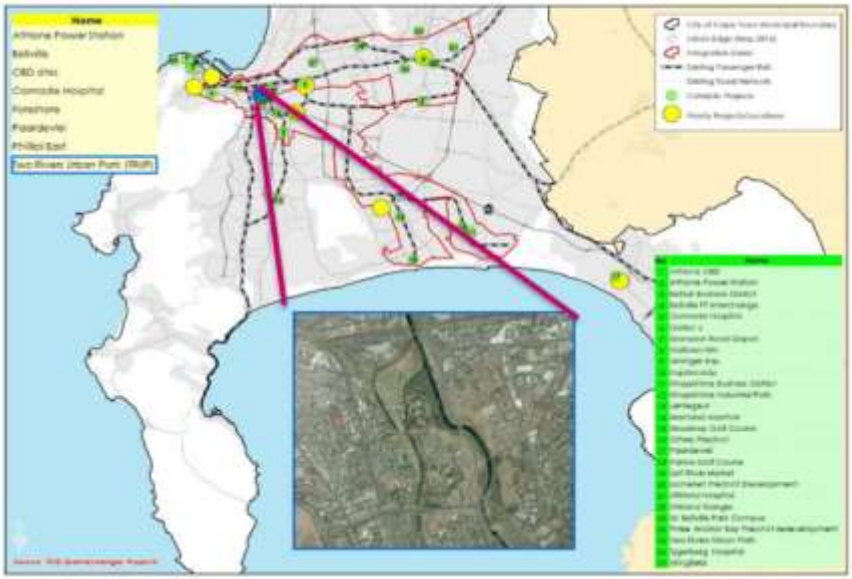
Reduced Parking req as per TIA Methodology						
50% of Retail & Office shared with Residential						
38	59	902	179	630	91	1899



Two Rivers Urban Park

4. Precinct

At the lowest level, the Precinct Plan must ensure appropriate urban design and placin of infrastructure and facilities, in support of both the higher order corridor and local destinations within the node or zone.



Project Manager:

DTPW WCG with City participation

Current Project Development Objectives:

- *Mixed Use integrated development*
- *Create local employment opportunities*
- *Create private investment opportunities*

Project Status: *Refer to project write up*

BUDGET	TRUP				
	Current	2017/18	2018/19	2019/20	TOTAL
Opex	12,312,525	0	0	0	12,312,525
Capex	0	0	0	0	0
TOTAL	12,312,525	0	0	0	12,312,525
Supporting projects	Current	2017/18	2018/19	2019/20	TOTAL
Capex	67,339,000	42,612,500	0	0	109,951,500
TOTAL	79,651,525	42,612,500	0	0	122,264,025

The Opex is on the WCG DTPW budget who leads the project with a project manager and consultants. The WCG DTPW funds the fees and specialists studies prior to and including 2015/16. The Capex on the project consists of budgetalicoated by the City for electricity upgrades.

Western Cape Government
Transport and Public Works

Department Transport and Public Works
Directorate: Property Partnership Unit (PPU)

TDA CAPE TOWN
The City of Cape Town's Transport and Urban Development Authority

Project Name	Project Status
Two Rivers Urban Park	**Feasibility - Planning**

Project Description

The Two Rivers Urban Park (TRUP) is a strategically site located within proximity to the VRC, MSEIZ and numerous public transport routes and also includes two rivers and a number of City, Western Cape Government (WCG) and private properties. Development is governed by a Contextual Framework (2003) and Environmental Management Plan.

A Phase 1 Pre-feasibility Study was undertaken by the WCG in 2012 to determine the feasibility of developing its properties located within the TRUP. Possible feasibility was favourably determined provided that City and WCG co-develop their properties.

Phase 2 – Feasibility work commenced in 2015 and is currently underway towards a Local Area Spatial Development Framework (LSDF). The LSDF will include a Development Framework, Heads of Agreement and an Investment Plan, but detail around investment is not known at this time. It is anticipated that there will be a Phase 3 – Implementation that will follow once the disposal method is determined.

Objectives –

- Create a mixed used, live-work-play sustainable neighbourhood
- Develop in a manner whereby additional infrastructure is not required
- Optimise existing public transport
- Leverage public land to re-integrate the apartheid city by providing a range of housing opportunities,
- Rehabilitate the Black and Liesbeek Rivers

The City has been working in collaboration with the WCG since 2013 with a view towards developing a common vision. The TRUP Programme is complex and includes a number of projects and roleplayers, including planning work that commenced in 2015 according to a City/WCG terms of reference. The planning work is funded by WCG (R12 312 525.31) and the City (R1.5 million) whose funding was motivated on the basis that the river flood modelling work is a City mandate. The City's funding was transferred in 2014 to the WCG and they have disbursed accordingly. Other partners include the Kingdom of the Netherlands who have provided funding for workshops to contribute specialist inputs around water and flood management, amongst others. The City contributed R250 000 towards a workshop held in April 2016. The past 18 months has seen the undertaking of an extensive stakeholder participation (including workshops) process that recently ended in anticipation of work commencing on the legislated processes relating to the LSDF. The LSDF process will be managed by the City and will include a stakeholder participation process as will the legislated environmental processes. A mandate for the LSDF was provided by the Mayor in November 2016. The development framework will inform the institutional arrangements and funding mechanisms, which have not been determined at this time. Projects that are planned to commence within the TRUP are the Square Kilometre Array, the Cape Health Technology Park and the River Club.

Project Ownership (Directorate)	Project Manager
Enterprise and Investment	Kendall Kaveney for the City
Years Active as Project	Estimated Investment Value
4	R15 billion
Included in current IDP?	Referenced in current BEPP?
Yes	Yes in 5+2
If no: Reason for Inclusion in 2017/18	Planning Costs Estimated

Previous Year	Current	Year 2 MTREF	Year 3 MTREF
Refer to write up	City budget		

Land Ownership	Land Extent	Land Description
City	54%	Abbattoir Site, River Corridors, Ndabeni pockets, Hartleyvale and Malta Park
Province	17%	Valkenberg, Alexandra Hospital, Oude Moulen
State	7%	Other
Parastatal	8%	Other
Private	14%	River Club and other

Estimated Project Yield (as at dd/mm/yyyy)				Infrastructure Requirements			
Non-Residential	GLA	Residential	Units		Description	Estimated Cost	Funding Source

Office		Market		My Citi / Rail			
Retail		Gap		Public Transport Interchange			
Hospitality		Subsidised		Road			
Social		Rental (SHI)		Electricity			
		Other		WWTW			
Other				Sewer			
				Water			
				Other			

TRUP

https://www.westerncape.gov.za/general-publication/two-rivers-urban-park-%E2%80%93-towards-sustainable-integrated-urban-development

Status Quo as at 8 March 2017

Project Background

The Two Rivers Urban Park is an area located in the City of Cape Town (City), Table Bay District. It includes two rivers and a number of City, Western Cape Government (WCG) and private properties. Some City and WCG properties are currently used for municipal/government functions, others have been identified as under-utilised.

A planning policy document was prepared by the City in 2003, referred to as the TRUP Contextual Framework and Environmental Management Plan. This policy was generated via an extensive public participation process and relates to the river corridors and the various land-holdings. To date, there has been limited success in implementing the policy.

In 2010 the WCG prepared the **Cape Town Inner City Regeneration Strategic Framework** which included a strategic review of the development potential of their properties. This strategy determined that there was value in developing the WCG-owned properties and established the mandate for the WCG Regeneration Programme. Following on from this work, was the preparation of a high level planning document, the **Two Rivers Urban Park Local Area Sustainable Neighbourhood, High Level Development and Urban Design Concept** (2012), which concluded with a recommended bulk of 1.3million bulk m² to be developed without increasing the services' bulk capacity, whilst rather optimising the existing infrastructure, including six railway stations located on the periphery of the park. This recommendation was based on a proposal that included not only the WCG-owned property, but also City, WCG and privately owned property (for example, the River Club). It was determined that the increased scale of the development supplied sufficient bulk to motivate for infrastructure interventions. The work included in this scope represents **Phase 1 – Pre-Feasibility**.

The WCG Cabinet adopted the proposal (12 December 2012) and the institutional arrangements which included the proposal to create a landholding company to proceed with the feasibility work and implementation. Based on the Cabinet approval, the City was engaged as a development partner with a view to committing all their respective landholdings into the landholding company.

City and WCG legal counsel advised that a landholding company could not be created in the absence of sufficient detail around what land rights would be committed. In the absence of this detail, it was not possible to determine which sphere of government would be the major share-holder and which legislation would consequently be triggered. The City was therefore reluctant to proceed with a partnership agreement in the absence of this information.

The two parties agreed in 2013 to enter into an agreement to pursue further planning work, referred to as **Phase 2 - Feasibility**. The scope of this work would be to determine the land rights to enable the preparation of the Heads of Agreement and the implementation mechanism, be it a government-owned landholding company, or the disposal of the land to a developer etc. A **Memorandum of Understanding** that committed the City and WCG to plan their properties together was signed in 2015

with a view to preserving their long term commitment in order to prevent the sterilisation of the future development opportunity through the ad-hoc utilisation of properties.

The City appointed a **project manager**, Mr Kendall Kaveney in May 2013 to work with the WCG Regeneration team to provide support to the TRUP programme, which refers to the larger programme and is not limited to the planning work that is currently underway and is one of a number of projects. A Council resolution in February 2014 approved a project definition report for TRUP which included the provision for a **Project Management Team** (PMT) to assist with the co-ordination of workstreams related to the planning work and a Steering Committee. In the interim whilst the consultants appointment was underway, a working relationship was established in the form of a **Task Team** which delivered a terms of reference for "The Provision of Professional Services to undertake Urban Planning, Landscape Architecture, Engineering, Environmental and Heritage Studies for the Two Rivers Urban Park (TRUP) Project, Cape Town, Tender number S174/14" (the planning contract), created a Bid Evaluation Committee and managed the work upon the appointment of the team of consultants in July 2015. Numerous meetings relating to the planning contract were generally held weekly to discuss project issues, if not three times a week during the bid adjudication process. Detailed technical input to the consultants was accommodated via the workstreams which were comprised of City and WCG officials. These were discontinued at the request of the consultants who believed that the workstream work was not included in their required work.

The DTPW committed a budget of approximately R10 million for this planning contract and the City contributed R1.5 million towards the work around the flood mitigation work, which would be part of the City's normal mandate. The total budget is R12 312 525.31 (incl VAT).

A joint **steering committee** was also established in 2013 with representation from other government departments including the Department of Environmental Affairs and Development Planning, the Department of Economic Development and Tourism, Heritage Western Cape and the Department of Arts and Culture. SteerCom meetings were chaired on an alternate basis between political heads, namely the MayCo member for Special Projects and the MEC of the DTPW. Meetings have typically been held on a monthly basis since the SteerCom's inception. In the preparation of the MOU, it was agreed that in the absence of a landholding company, that the administrative heads mandated as the land custodians would be represented. In this way, it was intended that any decisions requiring decisions around land availability or planning, could be managed by the delegated authority. Political representation at the meetings is on an ad-hoc basis as needed. Due to the elections held in 2014 and 2015 and uncertainty regarding their outcome, SteerCom meetings were suspended. Meetings resumed in 2016 under the chairmanship of the DTPW and DEADP Heads of Department.

A partnership was entered into with between the Kingdom of the Netherlands (KON) and the City and is defined in a **Memorandum of Arrangement** in 2015. This agreement was to cover the financial commitments relating to TRUP workshops. The KON funded a workshop in September 2015 that included the appointment of Dutch water specialists to participate in the workshop and act in an advisory role. The second workshop held in April 2016 was co-funded with the City contributing R250 00 towards the payment of the Dutch Specialist team who produced two deliverables, including an Evaluation Framework and a Post Workshop report. A third workshop was held in February 2017 and was funded by the KON.

A tripartite agreement, a **Memorandum of Co-operation**, was signed in 2015 between the WCG, City and KON wherein it was agreed to co-operate around the planning for the TRUP programme. Further support was provided by the KON in the form of a study trip in 2015 to the Netherlands attended by DTPW MEC, City Official and the MayCo member for Special Projects. The KOL are represented on the SteerCom and PMT.

A shift in programme focus within the DTPW in June 2016 resulted in the project management of the TRUP planning work moving to the DEADP. The City limited its support to the PMT at this time as there was sufficient project support from DEADP to manage the WCG planning contract, which had been lacking from DTPW up until this time, hence the previous close collaboration via the Task Team, which became unnecessary in the interim.

At this time, a concept has not been finalised, but it has been determined that a Local Areas Spatial Development Framework (LSDF) will be prepared, in lieu of the previously anticipated Package of Plans approach. It is understood that a draft will be prepared by the consultants by the end of March 2017. The District Planner received a mandate in 7 November 2016 from the Mayor to proceed with the necessary work associated with the LSDF.

Phase 2, apart from detail planning is expected to see the "landing: of two or more anchor developments like the River Club development, the Square Kilometre Array Headquarters and the Cape Health Technology Park (CHTP)." Subsequently both SKA and CHTP were put on hold/removed from the scope

as the SKA elected to use a site owned by the NRF and the CHTP work was pending the finalization of the business case. The River Club is however progressing well as a private sector initiative.

Phase 2 Planning Work Budget Progress for 2016/17:

- Total Budget for Project: R12 312 525.31 (incl VAT)
- Total Budget Current spent to March 2017 : R5 578 384.32 (incl VAT)

Key future milestones include the finalisation of the infrastructure modelling, phasing, high level financial feasibility and market study which will inform the Heads of Agreement and disposal method. The future institutional arrangements would be determined at this time.

Summary of meetings

Due to the extensive period required for reporting, it is not possible to be exact with the number of meetings and the below represents an estimation of meetings commencing in 2013 to current:

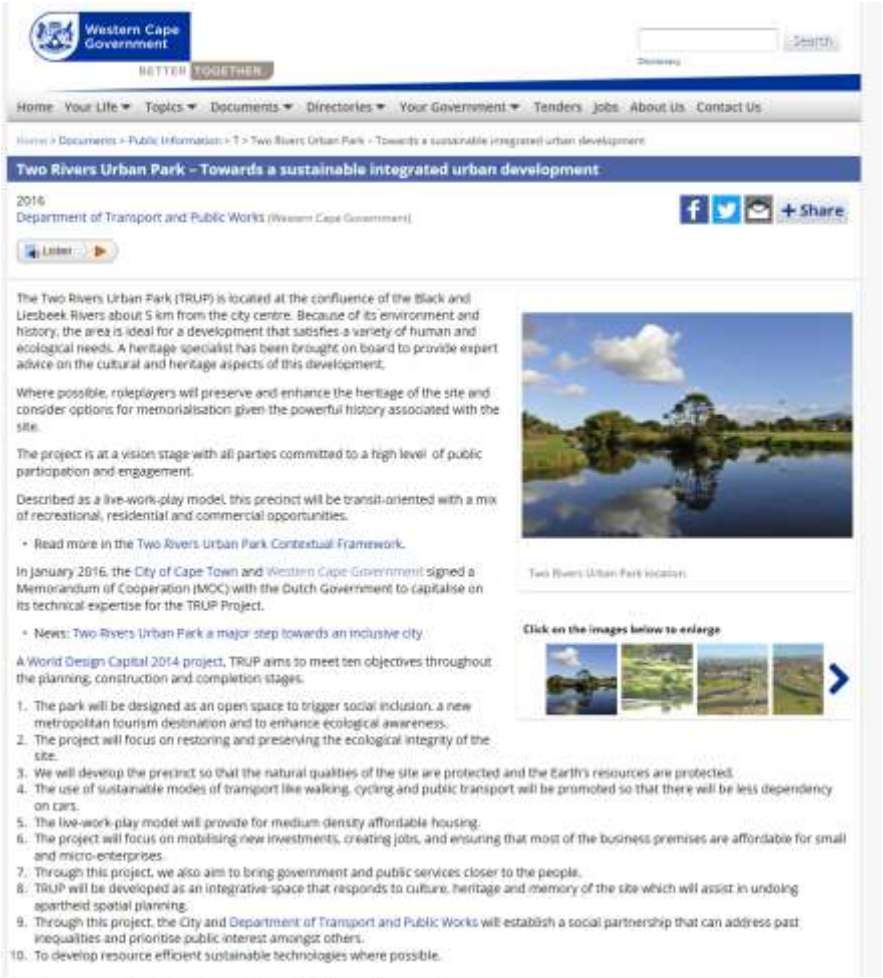
Task Team (or smaller meetings) = approximately 50
PMT = 10 meetings
Workstream = undetermined as conducted by Workstream Leaders
SteerCom = 12
Public Engagements = 12 The most recent sessions were in Feb 2017 guided by a useful Design Workshop Resource Book https://www.westerncape.gov.za/files/trupco-designworkshopresourcesketchbook.pdf
CHTP SteerCom meetings = 4
SKA meetings = 4

Public participation processes and products

https://www.westerncape.gov.za/general-publication/two-rivers-urban-park-%E2%80%93-towards-sustainable-integrated-urban-development

Most recent and last of 10 public stakeholder meeting 18 February 2017 with around 77 participants. All presentation material, workshop summaries et al on the project web page.

Presentations	Minutes	Maps	Specialist Studies
• Workshop 1 • Workshop 2 • Workshop 3 • Workshop 4 • Workshop 5 • Workshop 5B • Workshop 6 • Workshop 7 • The Cape Health Technology Park • Oude Molen Eco Village • River Club presentation • SKA Engineering and Operations Centre • TRUP Property Market Analysis • Valkenberg Hospital Revitalisation • Stakeholder Engagements 1 (a) • Stakeholder Engagements 1 (b) • Setting the scene • TRUP City of Cape Town Environment/ Spatial Planning Policy Context • Western Cape Council of Nguni People • Robin Trust • Maitland Garden Village • TRUP Specialist Study: Modelling Flood Mitigation Options on the Salt River • TRUP Draft Concept • TRUP Specialist Study: Watercourse Management and Creating a Docking/Waterfront Feature • TRUP Additional Commentary to Market Potential Report • TRUP A Property Market Potential Analysis • TRUP Co-design Workshop Resource Sketchbook	• Workshop 1 • Workshop 2 • Workshop 3 • Workshop 4 • Workshop 5 • Workshop 5B • Workshop 6 • Workshop 7 • Workshop 8 • Workshop 9 • Workshop 9a • Workshop 9b	• Stakeholder maps 5A • Stakeholder maps 5B	• TRUP Specialist Botanical and Ecological and Scoping Phase Input • TRUP: Aquatic and Water Quality Assessment • TRUP: Baseline Heritage Study • TRUP: Draft Baseline Heritage Impact Assessment • Baseline Heritage Impact Assessment • Engineering Services: Electrical • Engineering Services: Transport • Engineering Services: Water and Sewerage Infrastructure • Draft Green Corridor Concept Plan



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Two Rivers Urban Park – Towards a sustainable integrated urban development

2016
Department of Transport and Public Works (Western Cape Government)

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The Two Rivers Urban Park (TRUP) is located at the confluence of the Black and Liesbeek Rivers about 5 km from the city centre. Because of its environment and history, the area is ideal for a development that satisfies a variety of human and ecological needs. A heritage specialist has been brought on board to provide expert advice on the cultural and heritage aspects of this development.

Where possible, roleplayers will preserve and enhance the heritage of the site and consider options for memorialisation given the powerful history associated with the site.

The project is at a vision stage with all parties committed to a high level of public participation and engagement.

Described as a live-work-play model, this precinct will be transit-oriented with a mix of recreational, residential and commercial opportunities.

- Read more in the Two Rivers Urban Park Contextual Framework.

In January 2016, the City of Cape Town and Western Cape Government signed a Memorandum of Cooperation (MOC) with the Dutch Government to capitalise on its technical expertise for the TRUP Project.

- News: Two Rivers Urban Park a major step towards an inclusive city

A World Design Capital 2014 project, TRUP aims to meet ten objectives throughout the planning, construction and completion stages.

1. The park will be designed as an open space to trigger social inclusion, a new metropolitan tourism destination and to enhance ecological awareness.
2. The project will focus on restoring and preserving the ecological integrity of the site.
3. We will develop the precinct so that the natural qualities of the site are protected and the Earth's resources are protected.
4. The use of sustainable modes of transport like walking, cycling and public transport will be promoted so that there will be less dependency on cars.
5. The live-work-play model will provide for medium density affordable housing.
6. The project will focus on mobilising new investments, creating jobs, and ensuring that most of the business premises are affordable for small and micro-enterprises.
7. Through this project, we also aim to bring government and public services closer to the people.
8. TRUP will be developed as an integrative space that responds to culture, heritage and memory of the site which will assist in undoing apartheid spatial planning.
9. Through this project, the City and Department of Transport and Public Works will establish a social partnership that can address past inequalities and prioritise public interest amongst others.
10. To develop resource efficient sustainable technologies where possible.

Two Rivers Urban Park location

Click on the images below to enlarge

Read more on the Two Rivers Urban Park development

- Integrated Urban Development Framework
- Two Rivers Baseline Heritage Study
- Draft TRUP Manifesto
- Densification Policy
- Floodplain and River Corridor Management Policy
- Management of Urban Stormwater Impacts Policy
- Table Bay - District Spatial Development Plan
- Table Bay - Technical Report
- The Urban Design Report (2012)
- Two Rivers Urban Park Contextual Framework and Phase 1 Environmental Management Plan
- Urban Design
- WCG Tender Document
- City of Cape Town website - Two Rivers Urban Park Spatial Development Framework And Phase 1 Management Plan
- World Design Capital 2014 website - Two Rivers Urban Park

Co-Design Workshop - 18 February 2017 (Resource Sketchbook)

- TRU-Park Scenario: Buildable Areas
- TRU-Park Scenario: Edges
- TRU-Park Scenario: Accessibility
- TRU-Park Scenario: Active and Passive Open Space
- TRU-Park Scenario: Hydrology and Biodiversity
- TRU[e] Park: Workshop Resource Sketchbook
- TRU-Park Co-Design Workshop Introduction
- TRU-Park Co-Design Workshop Minutes
- TRU-Park LSDF Process
- TRU-Park Specialist Study: Watercourse Management and Creating a Docking/Waterfront feature
- TRU-Park Specialist Study: Modelling of Flood Mitigation Options on the Salt River
- TRU-Park City policies, imperatives and structuring elements
- TRU-Park Engineering Services Model: Water and Sanitation
- TRU-Park Transport Draft proposals
- TRU-Park Environmental Impact Assessment: Public Participation Process
- TRU-Park Environmental, Heritage and Market Potential Specialist Inputs
- TRU-Park Draft Green Corridor Concept Plan
- TRU-Park Draft Concept and bulk estimate