

Built Environment Performance Plan (BEPP) 2018/19

**Submitted under the auspices of:
The Division of Revenue Act, 2018
And meeting the Capital Expenditure Framework (CEF) requirements required by
Spatial Land Use Management Act, 2015**

**As Approved at Council Meeting of 30th May 2018
SPC30/05/2018 (Item 06)**



**CITY OF CAPE TOWN
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CAPE TOWN

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

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Infographics have been incorporated into this BEPP revision. Unless otherwise credited these have been extracted from the [City of Cape Town's Annual Report](#).

All mapping and tables are generated by the City Growth Management team and draw on the City's SAP PPM system and from information supplied by Provincial Departments and State Owned Entities. Whilst every effort is made to ensure the correct depiction and accurate location of projects and ultimately the analysis included, the limitations of the current approach need to be acknowledged and respected.

Special acknowledgement extended to Haleem Tambay for providing the maps and tables within the context of the newly approved MSDF within record time and quality.

Abbreviations and Acronyms	
Abbreviation	Full title
ACSA	Airports Company South Africa
BDRC	Blue Downs Rail Corridor
BEPP	Built Environment Performance Plan
BNG	Breaking New Ground
BSC	Budget Steering Committee
BSM	Budget Strategy Meeting
CBD	Central Business District
CCT	City of Cape Town
CIF	Capital Investment Framework
COGTA	Cooperative Governance and Traditional Affairs
CRU	Community Residential Units
CSIR	Council for Scientific and Industrial Research
CSP	Cities Support Programme
CTIA	Cape Town International Airport
CTMSDF	Cape Town Municipal Spatial Development Framework
CTSDF	Cape Town Spatial Development Framework
CTZS	Cape Town Zoning Scheme
DEA&DP	Department of Environment and Development Planning (PG:WC)
DHS	Department of Human Settlement
DORA/Bill	Division of Revenue Act / Bill
DoT	Department of Transport
DT&PW	Department of Transport and Public Works (WCG)
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
GDP	Gross Domestic Product
GIS	Geographic Information System
HSDG	Human Settlements Development Grant
ICDG	Integrated City Development Grant
IDA	Incremental Development Area
IDP	Integrated Development Plan (in terms of the MSA)
IDZ	Industrial Development Zone
IEM	Integrated Environmental Management
IGR	Inter-Governmental Review (session as per Mid-Year Budget Review)
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
IZ	Integration Zones
IZSIP	Integration Zone Strategy and Investment Plan
LGES	Local Government Equitable Share
LGTA	Local Government Transition Act (No 61 of 1995)

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

VISION AND MISSION OF THE CITY OF CAPE TOWN



VISION

THE CITY OF CAPE TOWN'S **VISION** IS THREEFOLD

- TO BE AN OPPORTUNITY CITY THAT CREATES AN ENABLING ENVIRONMENT FOR ECONOMIC GROWTH AND JOB CREATION, AND TO PROVIDE HELP TO THOSE WHO NEED IT MOST
- TO DELIVER QUALITY SERVICES TO ALL RESIDENTS
- TO SERVE THE CITIZENS OF CAPE TOWN AS A WELL-GOVERNED AND CORRUPTION-FREE ADMINISTRATION

“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 the city grows, the principles of transit-oriented development create a more welcoming and efficient urban form, where the harmful effects of climate change are mitigated against through shorter trips and more efficient transport systems. People are able to move freely in the city using affordable and accessible public transport, and can conveniently access economic opportunities, services and leisure activities without travelling long distances”

- City of Cape Town Integrated Development Plan 2017-2022

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 Municipal Spatial Development Framework (MSDF);
- 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 is written at time when the City's global profile has been sharply focused owing to the prolonged regional drought and water restrictions. The response of the City at a corporate level and from communities has demonstrated the ability to adapt to these extreme circumstances and demands on resource management. It has also highlighted the imperative of continual improvement of alignment between intentions of corporate planning and the short, medium and long term impacts and outcomes of infrastructure investment programmes by all spheres of government.

This revision continues to demonstrate the planning rationale and financial strategy supportive of the City's spatial targeting initiatives which are at the heart of the City's spatial transformation agenda. It is reflective of the City's newly revised MSDF. This is significant milestone for the City, being the first SDF to be approved in the new legislative era (post-SPLUMA, LUPA MPB-L). It is also the first to reflect the and incorporate elements of the BEPP such as the Integration Zones, ECAMP and land use modelling in its formal planning and implementation methodology.

Central to the MSDF narrative (Section B1) is the emphasis on an Urban Inner Core (UIC) within which the City is intent on densifying and diversifying land uses in support of transit oriented development. The UIC comprises a number of existing and planned initiatives within the spatial logic established in the BEPP and the immediate – medium terms expansion of the Integrated Public Transport Network. It includes:

- all three Integration Zones (Metro-South East, Voortrekker Road, Blue Downs) as per Urban Network Strategy / BEPP spatial targeting elements;
- four of the five city initiated priority projects and both Provincial priority projects – envisaged as catalytic urban development projects of the BEPP;
- the majority of commercial and industrial nodes and the full extent of Urban Development Zone (UDZ) – Economic areas envisaged as spatial targeting elements of the BEPP;
- the majority of “Very Needy” communities as identified in Socio-Economic Index – Marginalised Areas and many of the informal settlements envisaged as spatial targeting elements of the BEPP;
- the Cape Town International Airport / Cape Town ports;
- the majority of Transit Accessible Precinct (TAPS);
- Phase 2a implementation of My Citi and Blue Downs passenger rail link extension.

Integration Zones

In its last submission the City introduced a third Integration Zone (IZ) - the Blue Downs Integration Zone – to support 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 IZs, linking the two on their eastern boundaries. All are incorporated in the Urban

Inner Core as defined by the newly revised MSDP as is the Phase 2a MyCiti route expansion which in previous BEPP submissions has been delineated as a prospective additional IZ.

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 B2).

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 established 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 strategically located between Khayelitsha and Mitchells Plain) and the supportive feeder systems for station precincts along the rail route (Wimbledon, Blue Downs and Nolungile). The "Southern Corridor" human settlement catalytic project comprising clusters of informal settlements in proximity to the N2 highway traverses both the Blue Downs and Metro-South East IZs.

Priority TOD projects

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 as defined in the (Section C and Annexures 3 and 4). Together with the Provincial priority projects - Conradie and Two Rivers Urban Park (TRUP) – the progress on each of these projects is included in this BEPP revision.

Marginalised Areas and Informal Settlements Upgrading

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, by: 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 current pipeline of informal settlement upgrades and other new-build housing typologies have been integrated into this review (Section B3).

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) – Section D.

The City's approaches to Urban Management and other Institutional Arrangements 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.

Aligned and Targeted Budget

In summary, the BEPP 2018/19 is reflective of the strategic intention and desired impact of the R9.2 capital budget and an operating budget of R39,8bn (total budget R49,1bn). This represents an increase of R2.4bn in capital spending by comparison to the 2017/19 budget.

In her [Draft Budget Speech of March 28th 2018](#), the Executive Mayor, Patricia de Lille listed among the budget highlights that directly translate in this BEPP:

- R9,8 billion has been earmarked for water and electricity bulk purchases from the Department of Water and Sanitation and Eskom, respectively.
- major capital expenditure planned in 2018/19 sees R5 billion allocated to Informal Settlements, Water and Waste Services (54,9% of the capital budget) R1,7 billion for Transport and Urban Development and R1,1 billion for Energy.
- R3 billion allocated to the social package of services to assist the poorest and most vulnerable communities¹.

A number of the projects highlighted in the speech included:

- R720 million for the Table Mountain Group aquifer project
- R500 million for the Zanvliet water reuse plant
- R370 million for the Atlantis aquifer project
- R253 million for the dark fibre broadband infrastructure
- R240 million for congestion relief projects
- R135 million for electrification
- R113,7 million for the Bellville Waste Water Treatment Works extension
- R105 million for land acquisition
- R90 million for the Paardevlei Transit Orientated Development project
- R75 million Cape Flats Waste Water Treatment Works refurbishment
- R38.2 million for upgrading and electrification phases of Imizamo Yethu
- R33 million for the Incremental Development Area and Upgrade of Informal Settlement Project in Sweethomes, Philippi

¹ The basic social package rebates, based on property values, are as follows:

- Properties valued at R100 000 and below qualify for 100% rates and refuse removal rebates. These residents also receive 10 500 litres of free water and 7 350 litres of free sanitation.
- In properties valued above R100 000 and below R150 000, these residents get a 100% rates rebate, 75% off refuse removal charges, 10 500 litres of free water and 7 350 litres of free sanitation.
- Properties valued between R150 000 and R400 000 all receive 10 500 litres of free water, 7 350 litres of free sanitation and between 50% and 25% off their refuse removal charges.
- There is also relief with electricity charges for consumers on the Lifeline tariff where consumption is on average 250 units per month, and these residents receive 60 units free per month.
- Where consumption is between 250 and 450 units, these households will receive 25 units free each month.

Apart from property value, the City also uses household income as a factor to determine which residents qualify for assistance. For instance, where the gross monthly household income is R4 000 or below, these households can get a 100% rates rebate and receive the same benefits as if their properties were valued below R100 000.

2 461 km²



POPULATION

4 004 793

Source: 2016 Community Survey



CAPE TOWN HOUSEHOLDS

1 264 849

Source: 2016 Community Survey



CAPE TOWN HOUSEHOLD SIZE

3,17 (AVERAGE NUMBER OF MEMBERS)

Source: 2016 Community Survey



EXPANDED UNEMPLOYMENT RATES (2016, Quarter 4)

SOUTH AFRICA **35,6%**

CAPE TOWN 25,3%

Source: Quarterly Labour Force Survey, February 2017

EXPANDED LABOUR FORCE

1 984 431

Source: Statistics SA, Quarterly Labour Force Survey, February 2017



REAL GDP PER CAPITA (2016)

CAPE TOWN R73 811

A. INTRODUCTION

1. BEPP purpose and overview

The purpose of the BEPP is to "improve the performance of metropolitan built environments by promoting a more compact, integrated and transit-oriented urban form. There is growing consensus that fundamental urban spatial restructuring is critical to faster and more inclusive growth. The fragmented and low-density spatial form of our metropolitan municipalities has become a structural constraint to growth, not just in the property market but also impacting on the cost of doing business in labour and product markets. Our cities are uniquely unproductive, unequal and unsustainable, and the costs are being paid for by poor people, government and the environment."²

The BEPP has become an integral process and plan associated with Metropolitan Municipal strategic and corporate planning. Traditionally, it is tabled for approval at the same Council meeting where the IDP and budget is approved (normally the May sitting).

It seeks to directly support the spatial transformation aspirations of the City's IDP and the principles championed by the National Development Plan (NDP), Integrated Urban Development Framework (IUDF) and prevailing legislation. 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, programmes and targets established in the IDP;
- the planning rationale and financial strategy supportive of the City's spatial targeting initiatives – reflective of the SPLUMA requirements to develop a capital expenditure framework;
- the annual City budget, within the Medium Term Revenue and Expenditure Framework (MTREF);
- the investment rationale of other state departments and entities;
- strategic themes emphasised in guidelines issued annually by National Treasury; and
- Outcome indicators that demonstrate the progressive impact of the interventions and investments made.

The City's BEPP process and plan has evolved over the past four years. It has progressively encompassed a multi-sectoral perspective indicative of all funding sources – city's own and grant funding³. It has also increasingly emphasised required capital and land interventions of all state organisations including Province, National Departments and State Owned Enterprises.

²Source: BEPP 2016/17 Guidelines issued by National Department of Treasury.

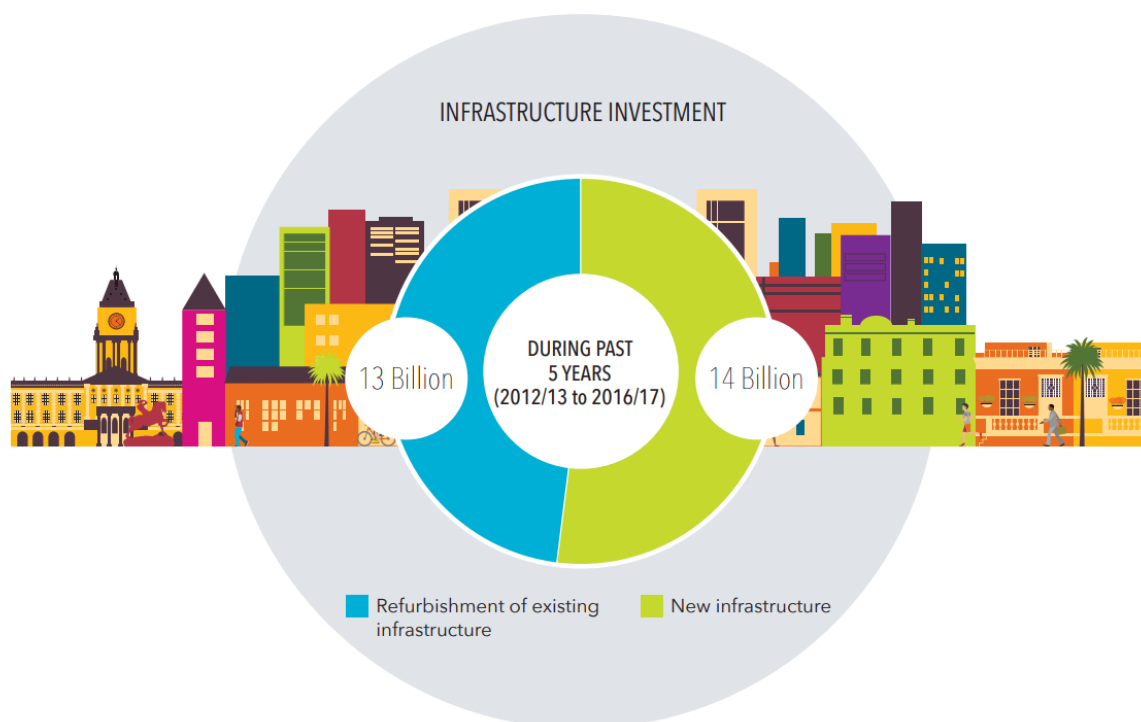
³

- **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.

This year's review has focused on:

- incorporating the draft 2018/19 budget,
- aligning the strategic vision and policy direction as imported in the Municipal Spatial Development Framework (MSDF).
- reflecting the progress and scope of work pertaining to the Blue Downs Corridor Integration Zone (IZ), the other IZs and the priority TOD projects

The City's capital funding is sourced from four primary sources, namely capital grants, the Capital Replacement Reserve (CRR), the External Financing Fund (EFF) and revenue. Grant funding from National government represents a significant percentage of the total capital funding (as much as 50% in recent years). Historically, the quantum of capital budget per annum has reached R6 billion.



Infographic: Infrastructure Investment Over the Past 5 years

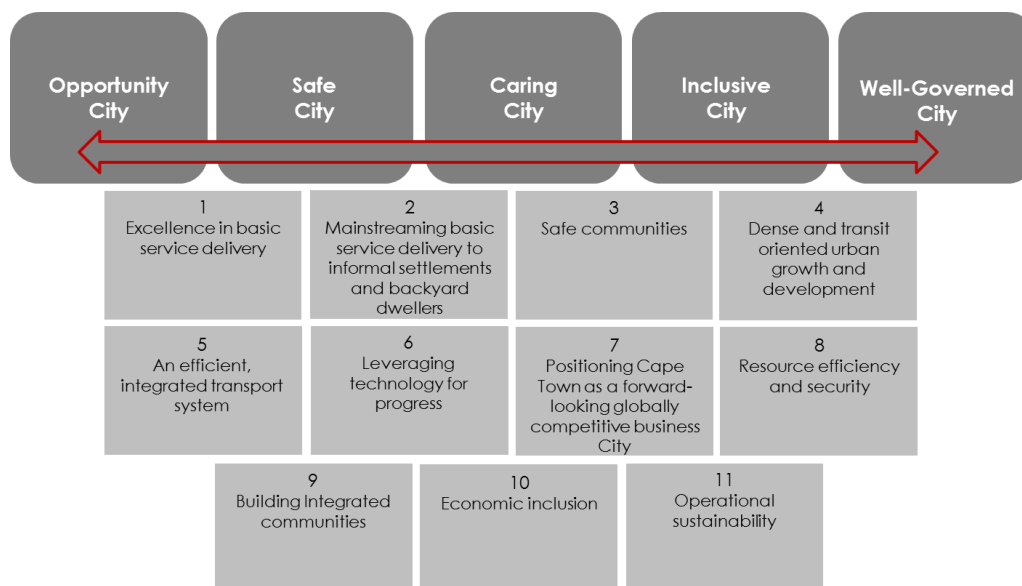
In Cape Town, spatial targeting implies that the City, province and state-owned entities will focus investment within the Urban Inner Core. The UIC comprises areas identified for land use intensification in corridors and nodes, connected with public transport. Within this UIC the city has identified six priority projects that demonstrate Transit Oriented Development principles. A seventh is located outside the UIC but remains an important regional development initiative (Paardevelei) in the south-east of the City. It also has significant linkages to the Stellenbosch / Grabouw regional areas in close proximity.

The BEPP guidelines demand that the City aligns BEPP content with corporate planning and policy and can demonstrate alignment of resourcing (specifically its budget and operational arrangements) with that planning. The primary informants of the BEPP are considered in turn below and the introduction concludes with an overview of the alignment and screening of all capital projects in the City.

2. Informants: Integrated Development Plan (IDP) 2017-2022 and supporting built environment plans

The City's IDP is premised on the five strategic focus areas (pillars) and 11 transformation priorities that have provided the strategic basis for the MSDF review and the annual BEPP reviews. The pillars – retained from the previous terms of office IDP - remain the foundation for service delivery and the realisation of the city's vision.

Diagram A1: IDP Transformation Priorities



The transformation priorities are closely aligned to the BEPP imperatives, most notably in respect of the commitments to mainstreaming basic service delivery to informal settlements, facilitating dense, TOD growth and development. Economic inclusion, building integrated communities and operational sustainability are also key aspects captured in BEPP guidelines content requirements and outcome indicators.

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.

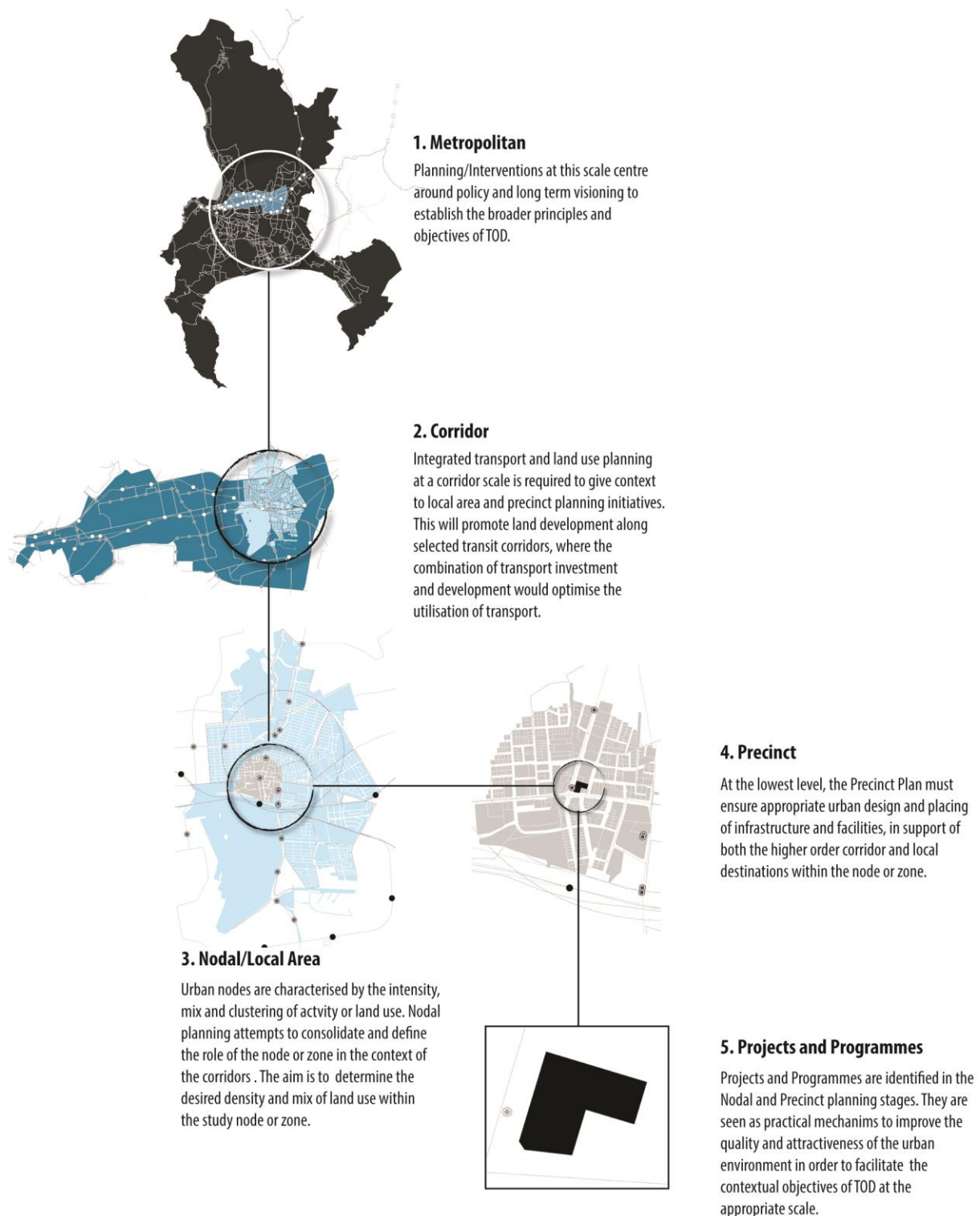
In particular, approved policy and strategy directing the transportation and human settlement sectors have had significant impacts on framing the terms of revision of the City's spatial vision and the structuring elements associated with the MSDF.

The IUDF and TODSF both recognise the public transport network as one of the key strategic levers to overcome the city's fragmented urban form and legacy. This fragmentation compounds transport inefficiencies and the associated costs – to the state, households, business and individuals - of these inefficiencies.

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.

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 (**Diagram A2**) which aligns directly with the Urban Network Strategy and associated Integration Zones / Prioritised Local Areas methodology.

Diagram A2: Differentiated Scales of TOD Outcomes and Approaches



The TODSF 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. Additional objectives are to provide cost effective access and mobility, with the least possible negative impact on the environment.

The TODSF requires that land use planning decisions and public investment will be directed to support the 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 human settlement typologies and locations associated with upgrading and rental accommodation programmes are reflected in the **Integrated Human Settlements Framework (IHSF)** and **“ten-point plan”** introduced in the 2017/1 BEPP.

The reviewed **Municipal Spatial Development Framework (MSDF)** - approved in April 2018 - was prepared under the auspices of 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 and Municipal Planning By-Law.

The Comprehensive Integrated Transport Plan 2017-2022 (CITP) describes the strategy to deliver, operate and fund integrated, intermodal and interoperable transport and its related infrastructure (road, stormwater, bridge and rail networks), facilities and systems within the City. It is fully supportive of the IDP, MSDF and BEPP rationale highlighting the following key strategic objectives:

- An efficient and viable relationship between land use supporting infrastructure and transport for the sustainable development of the city;
- Integrated, intermodal, interoperable, responsive and car-competitive public transport for the benefit of the community;
- An economically viable transport system balancing service provision with demand through transparent regulation;
- Services delivered in an accountable, investment-oriented and performance-driven manner, ensuring quality and unified standards; and
- A costed, viable and financially accountable transport management system and network that makes use of all potential sources of funding.

Other informants relating to city strategy and policy that impacts on the built environment are considered in **Annexure 6**.

3. Aligned budget and strategy

The City's recently developed Strategic Management Framework (SMF) aims to integrate the strategic planning activities and products, across all Directorates. The objective is to facilitate a consistent and shared strategic environment that:

- enables integrated decision-making;
- removes duplication in the strategic management process;
- identifies gaps and integration points; and
- aligns and integrates existing processes.

The strategic planning processes result in the alignment (e.g. planning, implementation etc.) of a number of legislative documents and processes. These are further enhanced by Transversal Programmes that are implemented City wide. The City's legislative documents - in addition to those mentioned in the preceding section - are depicted in **Diagram A3** and described further in the subsequent paragraphs.



Diagram A3: Legislated Strategic Documents

- **City Development Strategy:** The City of Cape Town City Development Strategy provides a framework for long-term planning, and is informed by, and aligned with, Province's OneCape2040 vision and strategy as well as the National Planning Commission's NDP 2030.
- **Economic Growth Strategy:** The principal objective of the Economic Growth Strategy (EGS) is to grow the economy and create jobs - the overarching objective of the Opportunity City. It presents the City of Cape Town's response to the most fundamental challenges facing Cape Town in the years ahead. The EGS positions Cape Town within broader global, national and regional economic trends and is structured around five strategic areas.
 - Building a globally competitive city through institutional and regulatory changes
 - Providing the right basic service, transport and ICT infrastructure
 - Utilising work and skills programmes to promote growth that is inclusive
 - Leveraging trade and sector development functions to maximum advantage
 - Ensuring that growth is environmentally sustainable in the long-term

- **Social Development Strategy:** The Social Development Strategy (SDS) articulates the role of the City of Cape Town in promoting and maximising social development. This strategy sets out what the City is doing, plans to do and articulates where external stakeholders, such as contracted service providers and organisations receiving City grants, shall contribute. The SDS recognises that certain communities may require different levels of assistance in achieving their potential and hence it is decidedly pro-poor and based on promoting an inclusive City.
- **Integrated Development Plan (IDP):** The Integrated Development Plan is adopted by the City Council and is the strategic planning instrument that informs all planning and development, as well as decision with regards to planning, management and development in the City.
- **Municipal Spatial Development Framework (MSDF):** The long-term (±20-year) plan to manage growth and change in Cape Town. The MSDF provides a long-term vision of the desired spatial form and structure of the city while aligning the City's spatial development goals, strategies and policies with relevant national and provincial spatial principles, strategies and policies. It guides the proposals contained in the more detailed District Spatial Development Plans (SDPs) that cover a shorter planning time frame (10 + years), and the preparation of Local Spatial Plans. Further, it helps to spatially coordinate, prioritise and align public investment in the City's five-year Integrated Development Plan (IDP). The SDF seeks to direct private and public investment by identifying areas that are suitable for urban development, areas where the impacts of development need to be managed, and areas that are not suited for urban development. It also identifies strategies to prevent indiscriminate loss and degradation of critical biodiversity areas, and to ensure the necessary level of protection for the remaining areas. Policy guidance is provided to direct decision making on the nature, form, scale and location of urban development, land use change, infrastructure development, disaster mitigation and environmental resource protection.
- **Sectoral Plans:** Departmental Sector Plans support the IDP and are aligned with the National Departments' development requirements for the respective sectors. Routinely reviewed these sector plans include:
 - The Comprehensive Integrated Transport Plan (CITP)
 - Integrated Human Settlements Framework (IHFS)
 - Backyarder Strategy
 - Upgrading of Informal Settlements (UISP)
 - Electrical Generation and Distribution Plan
 - Waste Management
 - Water Services Development Plan
- **Service Delivery Budget Implementation Plan (SDBIP):** The SDBIP's are detailed Plans approved for implementing the municipality's delivery of municipal services and its annual budget as documented in the IDP. It gives effect to the IDP and the budget of the municipality and is an expression of the City's objectives in quantifiable outcomes that will be implemented by the administration for each financial year. It includes service delivery targets and performance indicators for each quarter, linked to the performance agreements of senior management. It therefore facilitates oversight over financial and non-financial performance of the municipality and allows the City Manager to monitor the performance of Executive Directors as well as for the Mayor and Council to monitor the performance of the City Manager. The publication of the SDBIP's gives National Treasury and the wider public an overview of the City's.
- **Built Environment Performance Plan (BEPP):** explained in the earlier part of this section.

In order to facilitate the integration points between the Strategic Alignment, Programmes, Project and Budgets, the SMF ensures that four review points are introduced through the development of strategy, planning and budgeting. The approach is indicated in **Diagram A4**.



Diagram A4: Alignment of Processes

Through this progressive elaboration from the strategy review to the draft budget, it is possible to ensure that key considerations are clarified and considered at the right level of detail and during appropriate phases in order to give effect to holistic, transversal and aligned planning and implementation.

The key processes identified in the Strategic Management Framework are outlined below:

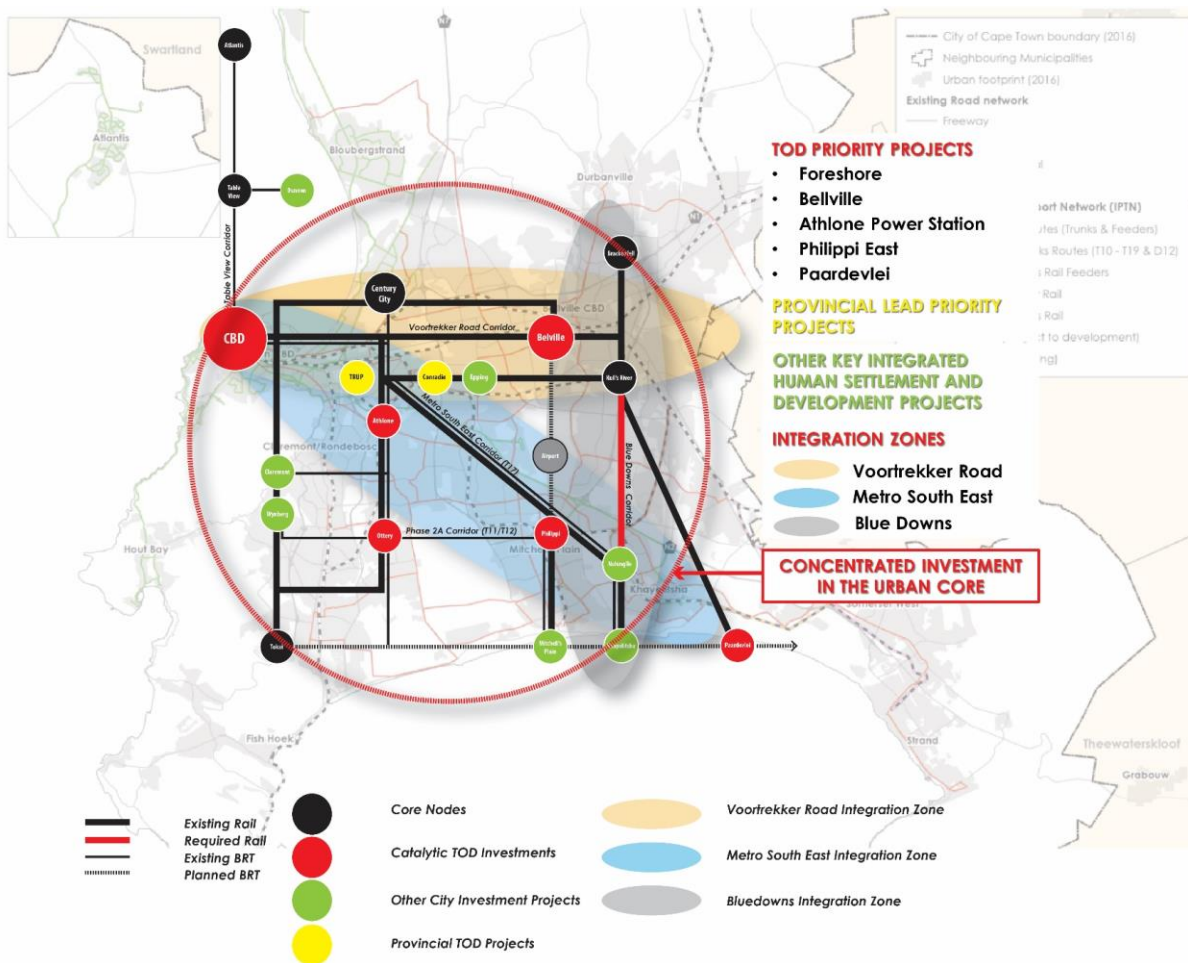
- **Budget Strategy Meeting (BSM) Strategic Themes:** Early in the fiscal year the Mayor issues communication to all Departments to confirm the strategic themes and drivers that are to be included in the Strategic Planning and realised through the Planning and Budgeting processes.;
- **Content Development:** Taking into account the strategic themes issued by the BSM, the Departments develop the contents of various strategies, programmes and plans. On completion, projects that meet the strategic requirements are identified;
- **Directorates Screen Projects in SAP PPM:** The Directorates ensure that all capital and operational programmes and projects identified are planned and screened in SAP PPM to test/verify alignment with strategy as well as implementation readiness;
- **Grant Funding Project Reviews:** With due consideration to the outer year planning as well as future operational costs, Projects that require grant funding are reviewed for inclusion in the budget submissions;
- **Directorates Present to Budget Steering Committee (BSC):** The Directorates present plans and budget submissions for review, the comments on the inputs are utilised to make adjustments and updates.

B. SPATIAL PLANNING AND TARGETING LOGIC

1. Spatial Vision and Targeting

The City's 2017/18 BEPP conceptualised an Urban Core in the spatial logic outlined in the document (**Diagram B1**). Projects and programmes were 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.

Diagram B1: Spatial Targeting and Priorities



During the 2017/18 financial year, the City concluded its review of the MSDF which elaborated and updated this spatial targeting logic in support of the IDP and prevailing legislative requirements and principles. It determined the following vision:

"The City is intent on building – in partnership with the private and public sector – a more inclusive, integrated and vibrant city that addresses the legacies of apartheid, rectifies existing imbalances in the distribution of different types of residential development, and avoids the creation of new structural imbalances in the delivery of services. Key to achieving this spatial transformation is transit-oriented development (TOD) and the densification and diversification of land uses."⁴

In support of this vision, Spatial Transformation Areas (STAs) (**Table B1 / Diagram B2**) have been conceptualised in the MSDF to provide the basis for:

- prioritising public investment and incentivising private sector investment within the existing built footprint;
- supporting short, medium and longer-term infrastructure provision – particularly where infrastructure deficits inhibit development within the UIC;
- enhanced capital budget prioritisation and grant funding alignment across sectors and spheres;
- responding to the IDP directive to consider a range of tools and processes and differentiated priority areas;
- informing the revision of more detailed and locally informed district and local plans;
- assisting in determining in-principle support for development proposals;
- supporting land use intensification premised on TOD principles;
- supporting and guiding the City's land acquisition and disposal strategies;
- a spatial rating system to evaluate human settlement programmes and prospective land acquisitions in support of the Integrated Human Settlement Framework; and
- spatial monitoring and evaluation reporting in support of the MSDF implementation.

The Urban Inner Core, defined in the City's new MSDF builds on this foundation and comprises many of the spatial targeting aspects associated with the BEPP, namely:

- the land use intensification corridors and nodal framework premised linked by the IPTN (**Diagram B3**);
- all three **Integration Zones** (Blue Down / Symphony Way, Voortekker Road and Metro South-East) – components of the Urban Network Strategy as per BEPP terminology; - "Catalytic Urban Development Programme" as per BEPP terminology;
- four of the **five priority TOD projects** (Athlone Power Station, Bellville, CBD/ Foreshore Freeway, and Philippi) and **priority provincial TOD projects** (Conradie, Two Rivers Urban Park);
- many of the communities classified by the City's Socio-Economic Index as being "**very needy**" – comprising the "marginalised areas" and many of the informal settlements as per BEPP terminology;
- the majority of Transit Accessible Precincts (TAPs) and Public Transport Zones (PTZ);
- the majority of the **city's commercial and industrial nodes** – "economic / growth nodes" as per BEPP terminology;
- a number of the "Catalytic" Human Settlements 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;
- Airport / ports and primary freight infrastructure; and
- the full extent of Urban Development Zone (UDZ).

⁴ MSDF 2018

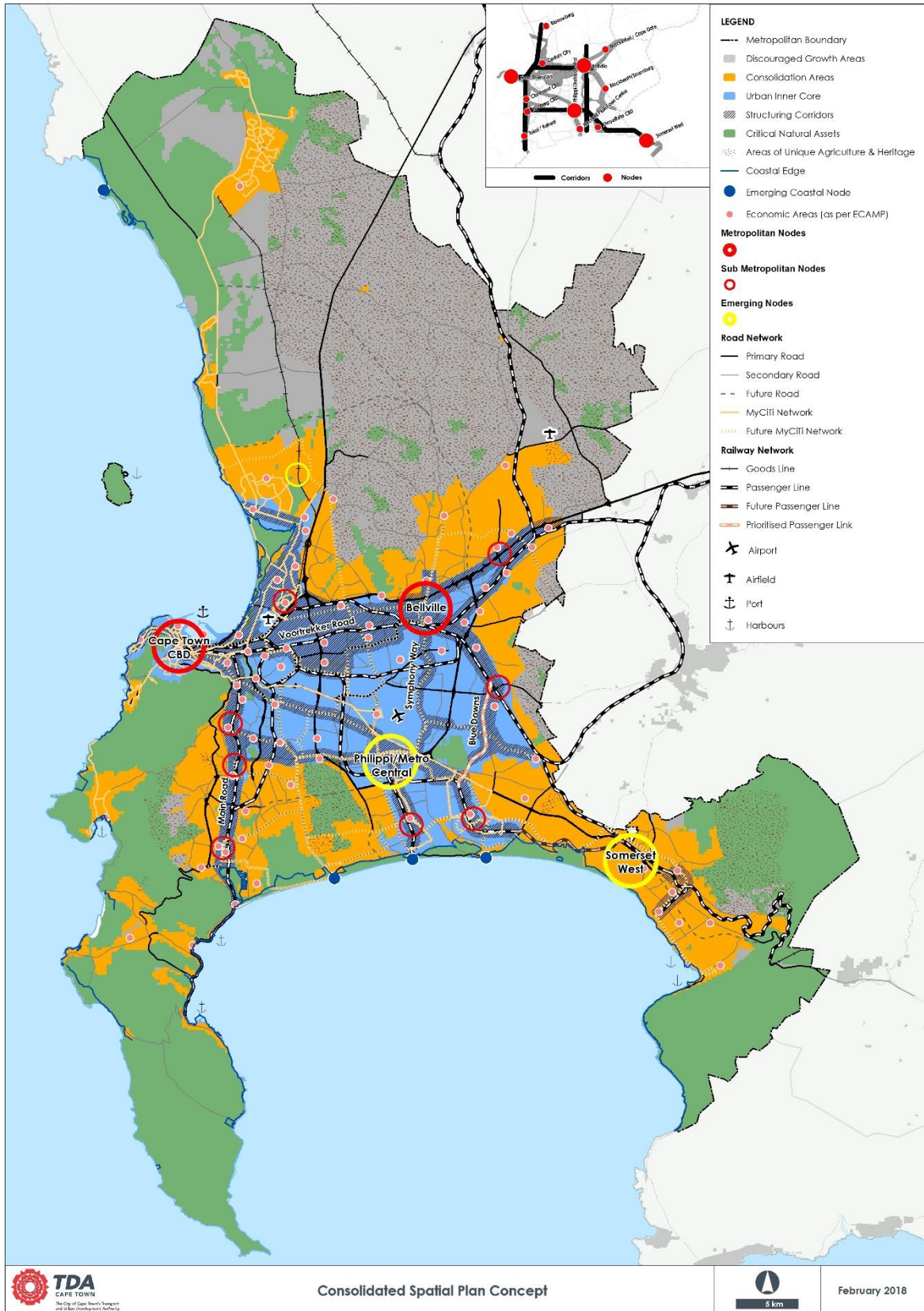


Diagram B2: Consolidated Spatial Plan Concept (incl. Spatial Transformation Areas)






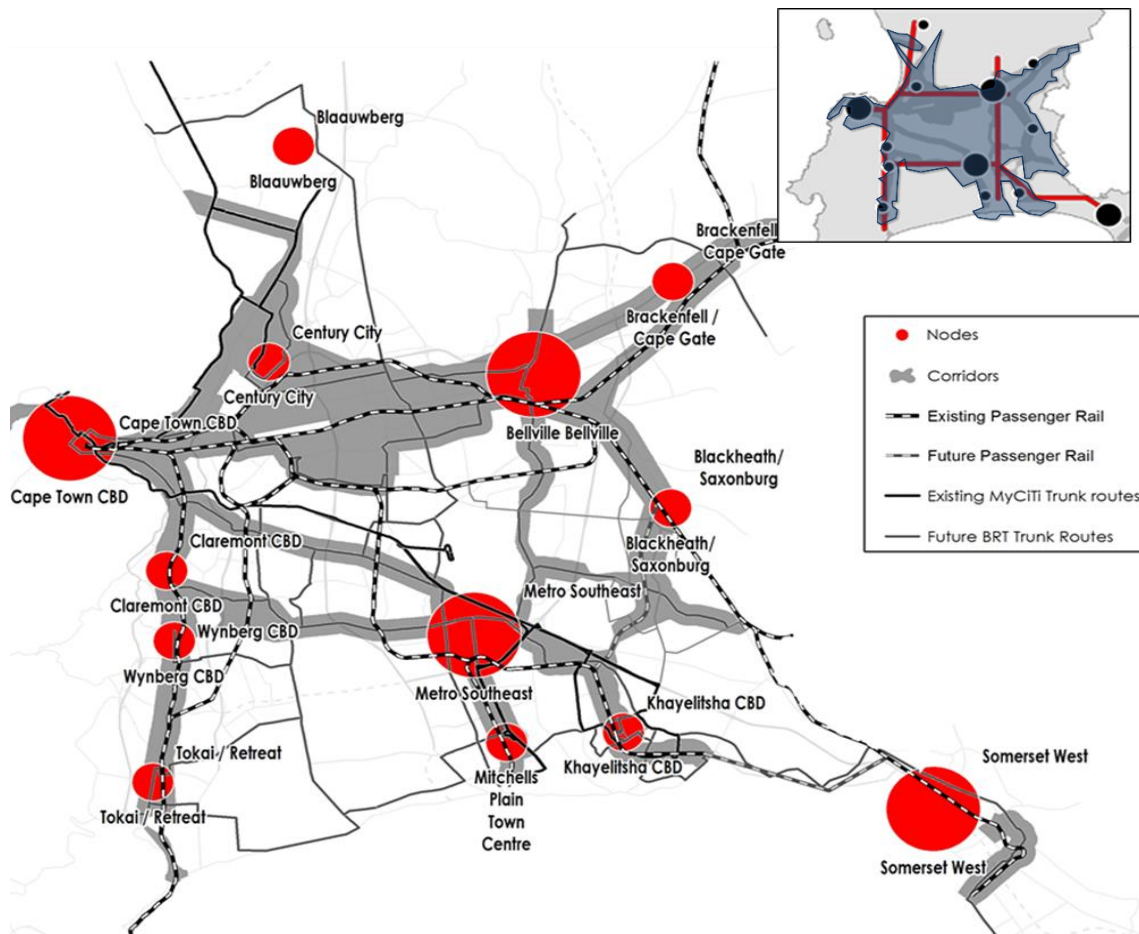
SPATIAL TRANSFORMATION AREAS	INVESTMENT PARTNERSHIP	CITY CAPEX	CITY OPEX	GRANT AVAILABILITY	PRIVATE SECTOR	SPATIAL EXTENT OF THE CITY (%)
Urban Inner Core (UIC) 	City investment priority. Areas of co-investment between public and private sector (development charges + City budget allocations cover capital cost of infrastructure)	Priority	Priority	Full suite of grant funding supported and Restructuring Zone priority area Incl. Integrated City Development grant associated with Integration Zones	Development incentivised.	17
Incremental Growth and Consolidation (IGC) 	Maintenance and upgrading focus for the City Areas of co-investment between public and private sector (development charges + City budget allocations cover capital cost of infrastructure)	Priority when serving existing development / communities. Subject to capacity or existing inclusion in utilities master planning when serving proposed development.	Priority	Full suite of grant funding supported Restructuring Zone where aligned to TOD imperatives	Development permitted subject to capacity. Limited incentives.	20
Discouraged Growth Area (DGA) 	Privately funded areas. City will not co-finance any infrastructure and private sector payments would be greater than conventional development charges	Zero	Zero	No grant utilisation permitted	Zero incentives for development. Self-funded and subject to extraordinary conditions of approval ⁵	18
Critical Natural Areas (CNA) 	Partnerships based on protecting asset	Focused on enhancement , expansion an increasing accessibility of assets	To maintain asset	n/a	Limited tourism-related development opportunities that does not compromise asset.	34
Unique Areas 	Subject to local arrangements	May be high	May be high	Based on local context	Incentives may be applicable.	

Table B1: Investment Rationale and Partnership Approach for Spatial Transformation Areas(STAs)

⁵ These conditions will ensure that the City will not carry risk and cost as a result of developments in these areas. These costs needs to cover the capital and operating expenditure associated with the development (including the provision of services that the City is legally mandated to provide such as emergency services). Furthermore, financial guarantees will be required to ensure that risk associated with the development is not transferred to the public sector.

Diagram B3: Land Use Intensification Concept and Urban Inner Core



2. Integration Zones⁶

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.

⁶ 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)

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 that 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.

2.1 Metropolitan South-East Integration Zone (Diagram B4):

(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;*
- *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 Strategy and Investment Plan 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.

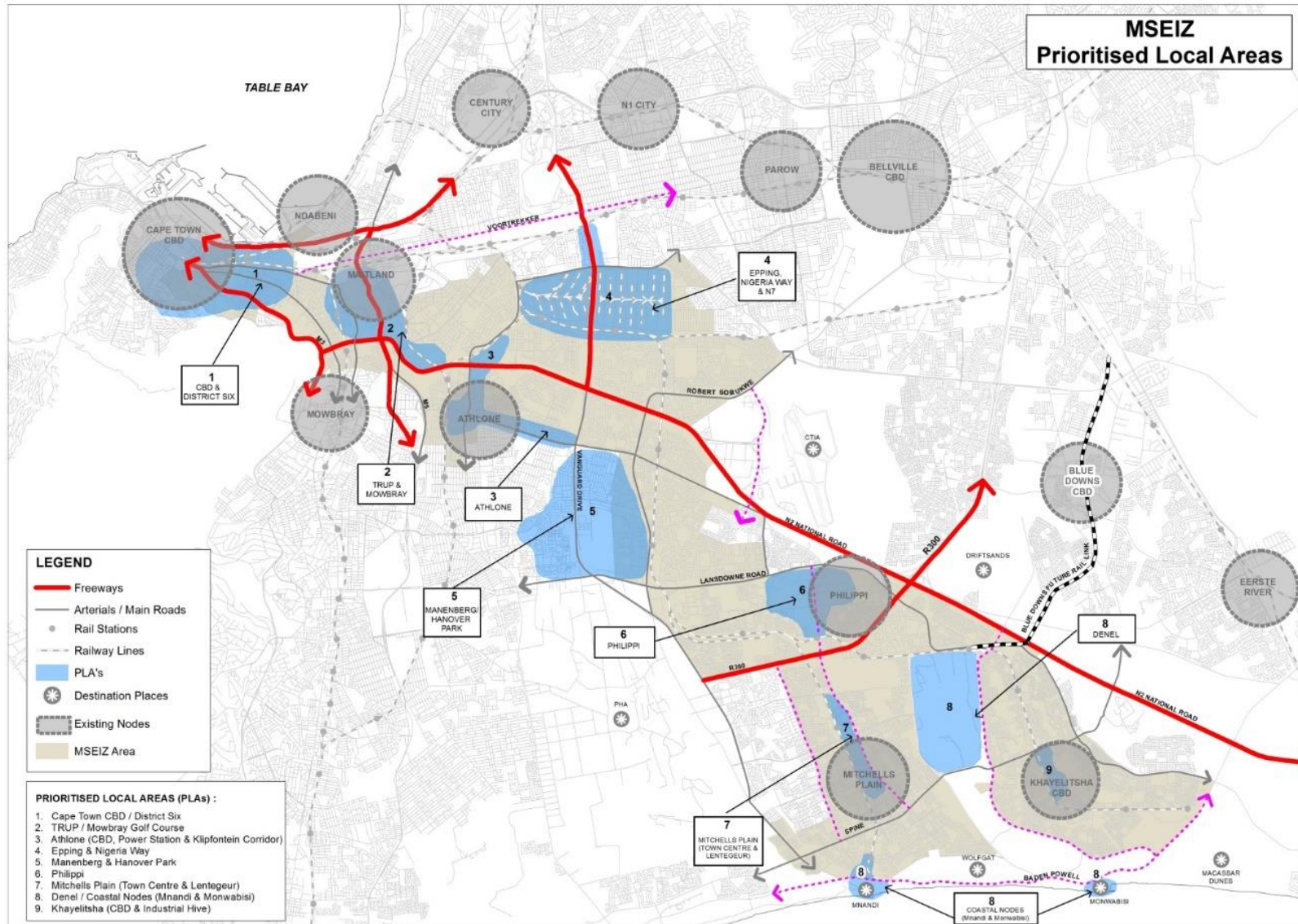


Diagram B4: Metro South East Integration Zone Spatial Structure

Table B2: Metro South East Corridor Overview

Metro South East Corridor / Integration Zone To be upgraded rail and road-based transit corridor	Development lead
<p>Nature of the development</p> <ol style="list-style-type: none"> 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 	<ol style="list-style-type: none"> 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
<p>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).</p> <p>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.</p> <p>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.</p>	

Metro South East Corridor Integration Zone Priority Projects:	Built environment projects directly supporting priority projects:
<ul style="list-style-type: none"> • IRT: Phase 2 • Philippi PT Facility & PTI • Athlone Power Station (APS) • TRUP • Prasa Rail Modernisation • Paardevlei • Southern Corridor Housing Project 	<ul style="list-style-type: none"> • 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: Athlone Capacity Extension Phase 1 (R126m)@APS, Macassar Ext (R98,9m)@Paardevelei, • Collector Sewer: Philippi (R78,4m)@Philippi PTF. * Reservoir: Steenbras (R105,m)@Paardevelei. • Electricity: Observatory Main Substation 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
<ul style="list-style-type: none"> • PRASA Cress/ Tech Station Improvements & Upgrades: Nolungile (R36m), Bonteheuwel (R20m), Mandalay (R18m), Philippi (R20m), Stock Road (R18,9m), Lentegour (R18m) • WCG Human Settll: 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), Elsie's 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) 	<ul style="list-style-type: none"> • 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 Khayelitsha(R2,8m). * Solid Waste: Athlone Transfer Station upgrade: (R9m), Swartklip (R28,4m). Electricity (See box above and ESKOM). Road Rehab: Gugulethu (R20m), Klipfontein Upgrade (R2,6m), Manenberg (R13,5m). * PTI: Makhaza (R17,7m), Lentegour/ Mandalay (R8m), Mitchell's Plain (R5,2m), Nolungile (R0,5m), Nyanga (R0,2m). * NMT: Elsie's 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), Elsie's TB/ARV Ext (R8,1m), St Vincent Ext (R0,3m), Gugulethu Ext (R0,5m). * Mun Courts: Lentegour (R2m). * Cemetery: Langa (R1m), Khayelitsha (R1,2m). * Fire Station: Langa (R2m), Khayelitsha (R1,7m), Lansdowne(R1m). • Housing: * Hostels upgrade: Langa (R166m). * IDA/UIISP: 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:
<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> 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 Line In Line Line Out (LILLO) network serving the MSE. 	<ul style="list-style-type: none"> The City and Province are collaborating on the TRUP, Conradie and Southern Corridor Integrated Human Settlement projects initiated by 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.

2.2 Voortrekker Road Corridor Integration Zone (Diagram B5)

(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 Project⁷;
- facilitating the Bellville TOD and Conradie TOD Catalytic;
- lobbying PRASA to rationalise and develop non-core rail reserves for affordable housing; and
- facilitating land swaps 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 Plackers 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.

⁷ 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.

Human Settlement Priority Project: Voortrekker Road Social Housing

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.

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.

VRC Integration Zone: The Spatial Logic for Prioritization

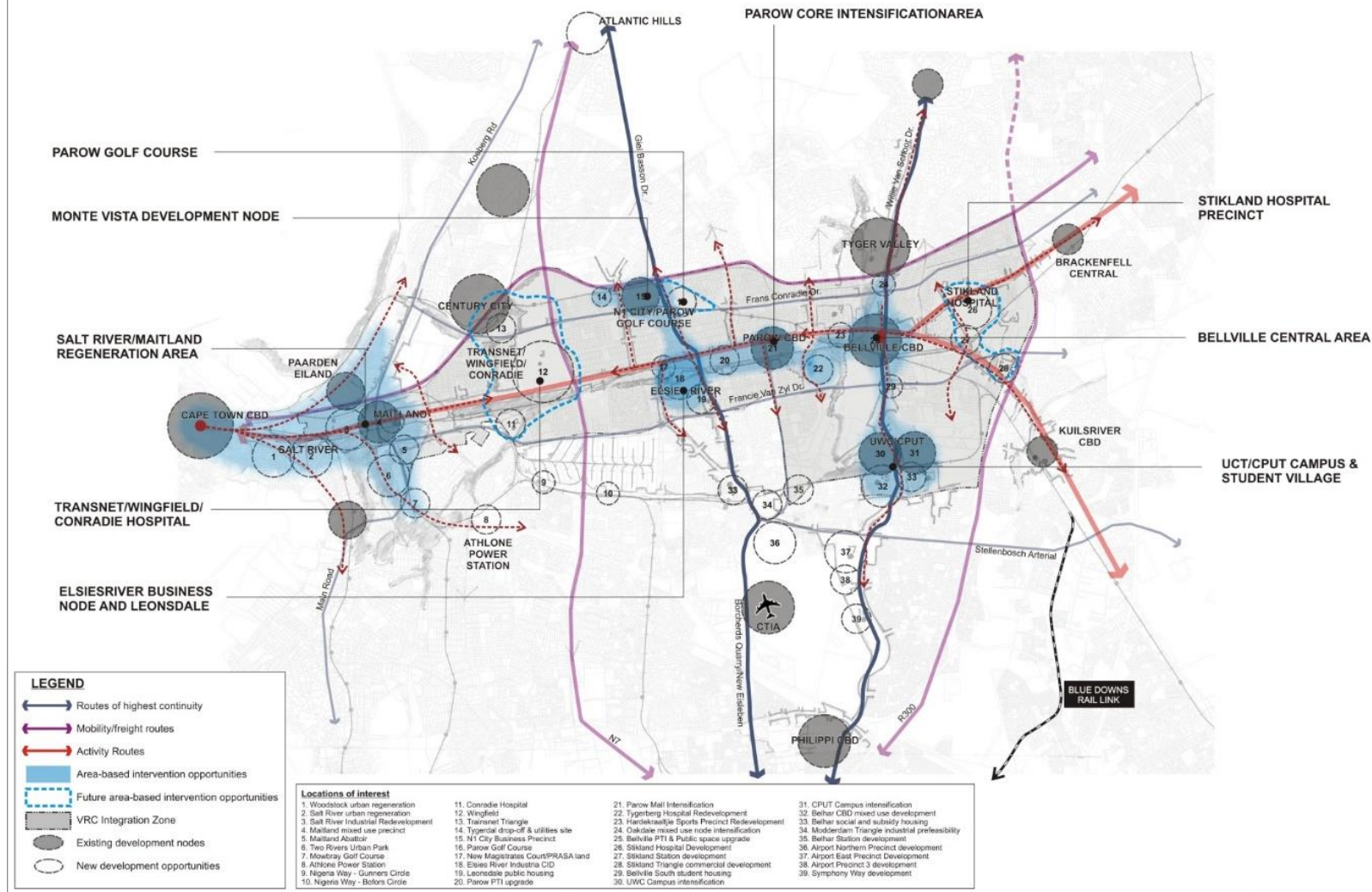


Diagram B5: Voortrekker Road Corridor Integration Zone Spatial Structure

Table B3: 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	<ol style="list-style-type: none"> Voortrekker Road Integration Zone Investment Strategy in process of finalisation Bellville CBD Project (PTI & Paint City) CBD Sites: * Wingfield and Stikland 	<ol style="list-style-type: none"> City in collaboration with all internal and external stakeholders (incl. Prasa/ Metrorail) Transport Development Authority, PRASA/ private sector Transport Development Authority & private sector
<p>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.</p> <p>There is evidence of major urban blight and this regeneration initiative aims to facilitate investment in the corridor by remedying 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.</p> <p>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 will 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.</p> <p>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.</p>		

<p>Voortrekker Road Corridor Integration Zone Priority Projects:</p> <ul style="list-style-type: none"> • Bellville (incl. Paint City and PTI) • Elsies Kraal River Management Plan • Northern Line Modernisation Study • Conradie Hospital Development 	<p>Built environment projects directly supporting priority projects:</p> <ul style="list-style-type: none"> • 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)
<p>Total budget planned 2016/17-2018/19: R1,11bn</p>	
<p>Projects supporting the overall development in the corridor:</p>	
<p style="text-align: center;">City</p> <ul style="list-style-type: none"> • 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 Specialised 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), Platteklouf Reinforcement (R25,3m) and around Oakdale) (R2,9m). • Roads (congestion relief): Berkley Road Extension; Voortrekker Road upgrade; Robert Sobukwe Dr. Extension • PTI: Bellville (R4m). • Social Facilities: Clinics: Ravensmed (R1,7m) * Crematorium Maitland: Upgrade (R8,18m) incl Booking Facility Chapel etc; Stikland Cemetery (R2m) • Public space and NMT: Salt River Station and surrounds (R3,5m); Klipkop multipurpose facility; Kruskal Road Pedestrian upgrade • New housing: Belhar CBD (R49,2m), Bellville Pentech (R13,8m), Elsies River (R3,4m). • Informal Settlement/ Backyarder upgrading: Ravensmead (R5m), Bellville South (R4,9m). • Dark Fibre Broadband: Part of R627,5m for whole city. 	<p style="text-align: center;">State</p> <ul style="list-style-type: none"> • PRASA: Salt River Depot Upgrading (R143m). Safety (fencing): Salt River, Paarden Eiland, Culemborg (R31m); • PRASA Cress/ Tech Station Improvements & Upgrades: Cape Town (R27,2m), Bellville (R15,6m), Kuilsrivier (R7,6m), Esplanade (R5,7m). Project scoping: future upgrades to Salt River Station, Parow Station, Tygerberg Station, Mutual/Woltemade Station • 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) • VRCID: CCTV Camera rollout and rapid first response in Bellville and surrounds • GTP: Public wifi pod rollout in Bellville
<p>Total budget planned 2016/17-2018/19: R1,4bn</p>	

Voortrekker Road Corridor Integration Zone Partnerships:				
PRASA	Greater Tygerberg Partnership (GTP) and CID	VRCID and other Special Rating Areas	Universities and Private Sector - Medical Service providers:	Social Housing Institutions:
<ul style="list-style-type: none"> 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. In addition, PRASA rail station upgrade programmes throughout the corridor that will have significant impact and be a potential catalyst for urban regeneration. 	<ul style="list-style-type: none"> The GTP as the City's marketing and liaison partner has aligned itself with the City's strategic policy agenda for the transformation of Cape Town's urban landscape. The GTP has positioned itself as the catalytic champion of the Greater Tygerberg Region (predominantly Bellville and Parow), and facilitate the necessary partnerships and collaborative efforts between the private sector, civil society, academic institutions and all spheres of Government (GTP Strategy 2018-2020, September 2017). The GTP is funded by the City for the next 3-years (until 2020) and is accountable to the City in terms of its overall performance. The strategic direction of the GTP within this 3-year timeframe is to focus on outcomes-based interventions that contribute to the 	<ul style="list-style-type: none"> The VRC IZ has covered quite extensively by Special Rating Areas (SRA) where City Improvement Districts (CIDs) have been formed. These CIDs are the City's Urban Management Partner focused on delivering top-up service delivery within their spatially designated areas. There are currently 6 CIDs in operation within the VRC IZ, with 5 being spatially focused on industrial/commercial nodes (Maitland, Elsies River, Parow, Triangle Farm, Stikland) and 1 being a mixed use CID in the Voortrekker Road City Improvement District (VRCID). The VRCID is the City's largest SRA covering an extensive portion of the eastern half of the VRC IZ. Key areas of VRCID intervention include safety and security operations, monitoring and responses; additional area cleaning 	<ul style="list-style-type: none"> 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. A medical value chain is evident in Bellville and Parow resulting from a clustering of medical facilities and universities. This value chain is an employment driver in the area. Projects: Medi-clinic expansion; TASK (medical research) building purchase in Parow; and Tygerberg Hospital redevelopment. 	<ul style="list-style-type: none"> The delivery of social housing is a high priority within the VRC as a mechanism for achieving spatial transformation and preventing gentrification. The smart partnerships allow for social housing institutions to partner with private developers in order to explore more entrepreneurial models of cross-subsidizing social housing projects to achieve fully integrated mixed use developments. The rationale for this is that urban regeneration that is both economically and socially focused and requires policy reform that is targeted. In this regard, the role of the City is to create a programme of land release for an urban vision for each site. It is envisaged that through such reform, social and affordable housing can foster social cohesion

Voortrekker Road Corridor Integration Zone Partnerships:				
PRASA	Greater Tygerberg Partnership (GTP) and CID	VRCID and other Special Rating Areas	Universities and Private Sector - Medical Service providers:	Social Housing Institutions:
	achievement of three goals: Maximising the potential of 24 hour economies; Connected Communities through physical and virtual space; and Improving lives and creating value through facilitated urban transitions.	services; and social responsibility programmes where possible.		and in so doing can catalyse the City's revitalization and spatial transformation. This model has been implemented to good effect in the Woodstock/Salt River precinct.

2.3 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 **Diagram B6**. The basic tenets of the Blue down IZ are listed in **Table B4** below. A scope of works for the IZ is included in **Annexure 7**.

Table B4: Blue Downs Proposed Integration Zone Overview

Blue Downs Corridor / Integration Zone Proposed, rail based but supported by MyCiti feeder		Development lead
Nature of the development	<ol style="list-style-type: none"> 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. 	<ol style="list-style-type: none"> 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
<p>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.</p> <p>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.</p> <p>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).</p> <p>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.</p>		

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:
<ul style="list-style-type: none"> Blue Downs Rail Link 3 new station locations namely (Mfuleni, Blue Downs, Wimbleton). 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 	<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> PRASA Cress/ Tech Station Improvements & Upgrades: Lentegeur (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 	<ul style="list-style-type: none"> 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). Informal Settlement/ 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:
<ul style="list-style-type: none"> Prasa confirmed at the Mid Year Budget Review meeting in Feb 2017 that the construction of the rail link is still on their budget. 	<ul style="list-style-type: none"> 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.

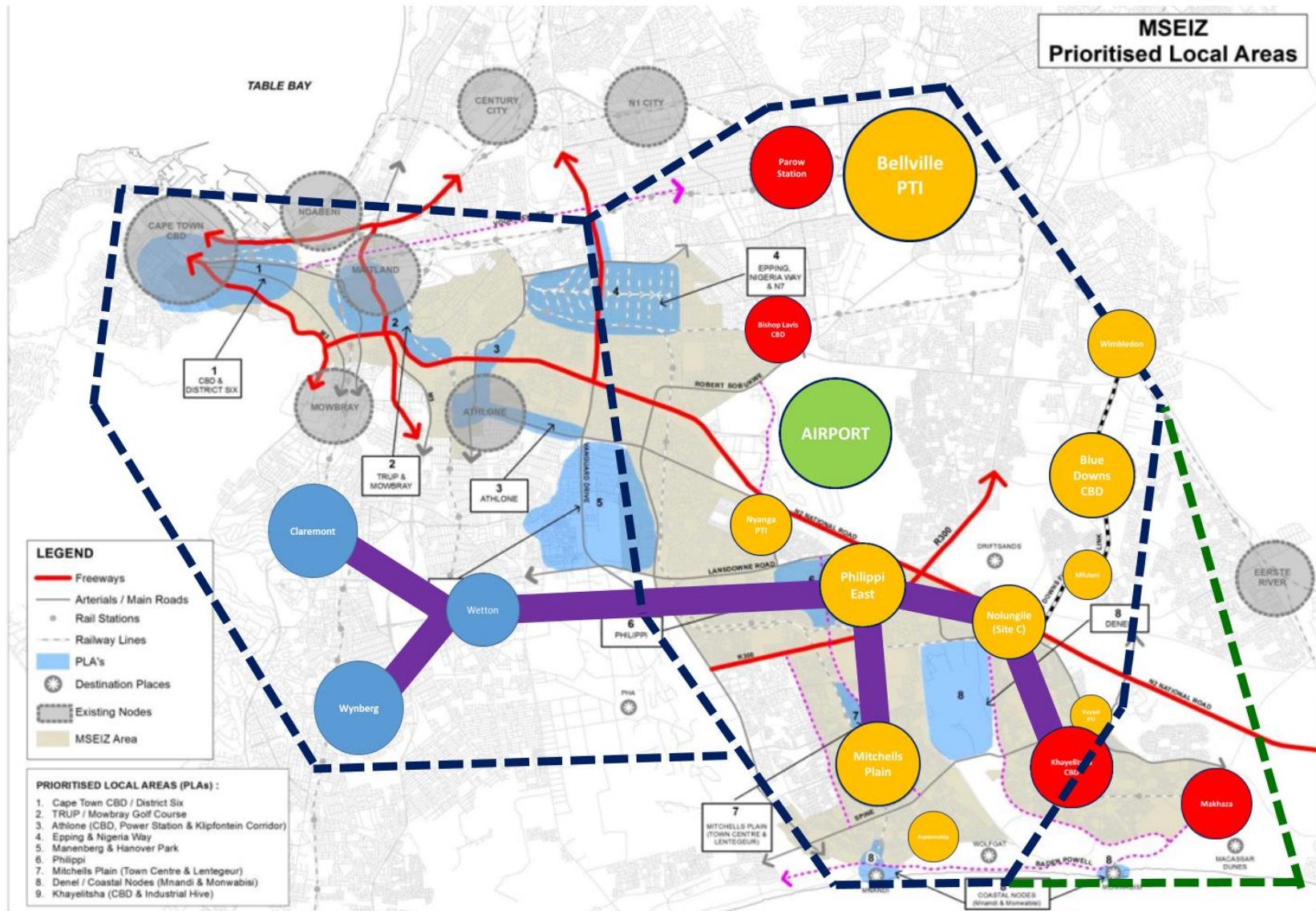
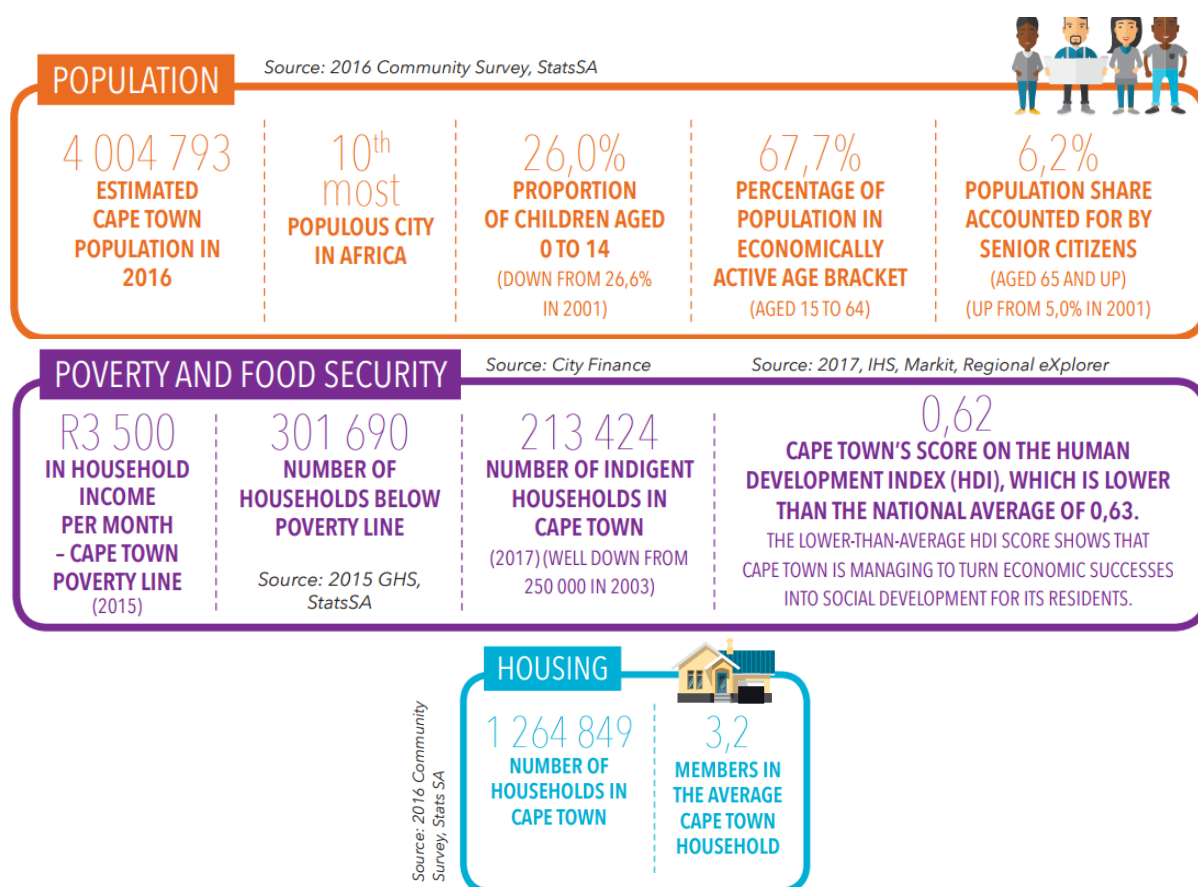


Diagram B6: Possible Integration Zone Boundaries and Extensions to be Investigated/ Considered in 2017/18

3. Human Settlements

3.1 Overview



Infographic: Socio-Economic 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) 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 B5**).

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 (silos / 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 B5: Key IHSF Recommendations

Central 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 Directives⁸.

In addition to the IHSF, the newly constituted TDA introduced a Turnaround Human Settlements Programme for human settlements service delivery for the 2017/18 financial year and the MTREF. Its purpose was to revisit and refocus the long term Business Plan that was submitted to the National Department of Human Settlements (NDHS). The plan has a direct impact on the City's systems, the spatial location of projects and the project methodologies employed for top structures. The aspects pertaining to social housing and inner city programmes are considered in Section C4 of this BEPP.

3.2 Informal Settlements Upgrading

BEPP guidelines and USDG conditions⁹ require that detailed attention is given to the City's intentions and programmes addressing Informal Settlements.

Statistics from Census 2011 indicates that the housing backlog was approximately 345,000 households¹⁰: 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”.

⁸ 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.

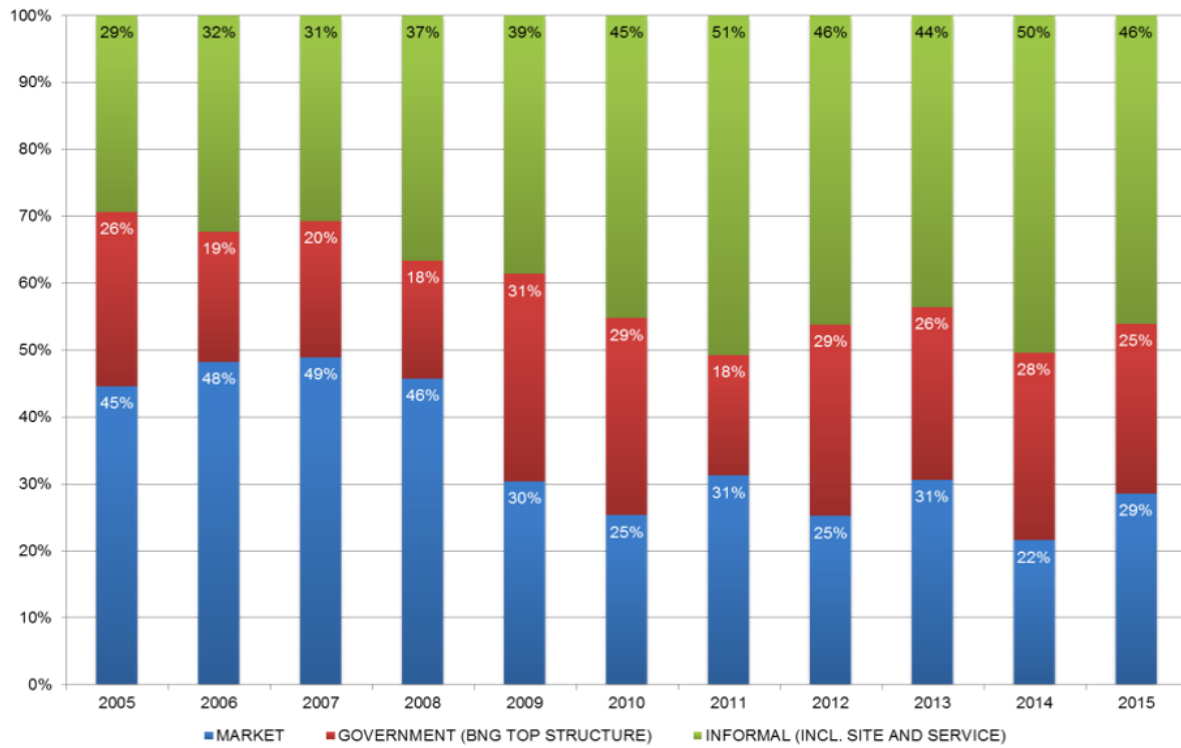
These now inform the design process and layout of all future human settlements projects within the City of Cape Town and are also be used by City line departments in assessing and commenting on development applications (from public sector organisations or private developers) submitted for approval through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

⁹ A minimum of 50% of the USDG allocation to Metros must be invested in the upgrading of informal settlements.

¹⁰ 303,953 housing applications were registered on the City's housing database (as at December 2015).

Evidence suggests that during the period 2005 – 2015 the supply of accommodation by informal means increased by more than 60%. Since 2009 it has become – in percentage terms - the predominant supply mode per annum of new structures in Cape town since the market supply downturn post-2008 (**Diagram B7**).

Diagram B7: Modes of Supply 2005 – 2015 (Source: City of Cape Town MSDF)



These settlements vary significantly in size and topographical condition and are located on both private and state-owned property throughout the City. Generally, informal settlements develop into a haphazard arrangement of dwellings and informal structures of varying construction types and materials – some less sound than others.

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%¹¹ of the city's informal settlements are located within the areas classified “needy” and “very needy” by the Socio-Economic Index.

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 assembly.

¹¹ GIS spatial query 2016

City IDP Commitments to Informal Settlements Upgrading:

The City's explicit commitments to supporting and upgrading the amenity and conditions associated with informal settlements and new developments is defined in the IDP 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 IDP gives clear delivery rationale for the regularisation and the progressive upgrade of the 430 informal settlement pockets comprising approximately 180,000 units 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 – outlined in the following section.

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)¹²;
- a minimum of one toilet per five families¹³;
- weekly refuse removal; and
- Individual electricity connections (where possible & subject to the applicable legislation)¹⁴.

¹² 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.

¹³ 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.

¹⁴ 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.

City's Data-Driven Approach and Management Framework

The City's housing database has undergone a major upgrade in line with the recommendations from various audits as well as the requirements of the revised Allocations Policy: Housing Opportunities.

341,418 applicants were reflected as 'awaiting a housing opportunity' on the database (31st December 2017). A web registration facility allows applicants to register and update their details on the City's housing database via the internet. This has caused a significant increase in registrations month on month. 29,622 applicants had registered for the first time and 8,181 had updated their personal details through the online housing portal (37,803 applicants accessed the online facility as at 31st December 2017). In addition, applicants can now also check the status of their housing application online.

The City manages informal settlement data via a data management framework outlined in **Diagram B8**. This expresses the data collected and the categorisation of each settlement into five "areas of informality". 75% of all informal structures are located within informal settlements, the balance being a combination backyarding, and localised settlement patterns associated with upgrading and historic state interventions.

In addition, the City has applied an assessment methodology to all settlements to:

- determine an initial categorisation indicative of an appropriate developmental response for each settlement informed by identified needs and constraints– **Table B6**;
- enable a strategic prioritisation of informal settlements for different developmental responses;
- enable the allocation of financial and human resources on multi-year expenditure framework (associated with further pre-feasibility and feasibility 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.)

Finding	Areas of Informality	% of Total
In-Situ (UISP)	207	48
Re-Blocking	23	5
Temporary Relocation Areas (TRA)	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

Upgrading Responses

The upgrading of informal settlements 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 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.

The City's upgrading initiatives can be summarised into three main approaches, namely:

In-Situ Upgrading: Providing each household with an individual serviced site and is premised on no relocations being required and no top structures provision

Re-blocking and Enhanced re-blocking: Replicating in-situ upgrading approach, includes collaborations between NGOs and community and seeks to develop top structures improved from basic informal structures (no or minimal relocation required)

Superblock: Providing formal access roads and formal services infrastructure - no individual serviced sites and only shared services (no or minimal relocation initially required)

Diagram B8: Data Management Framework for Informal Settlements

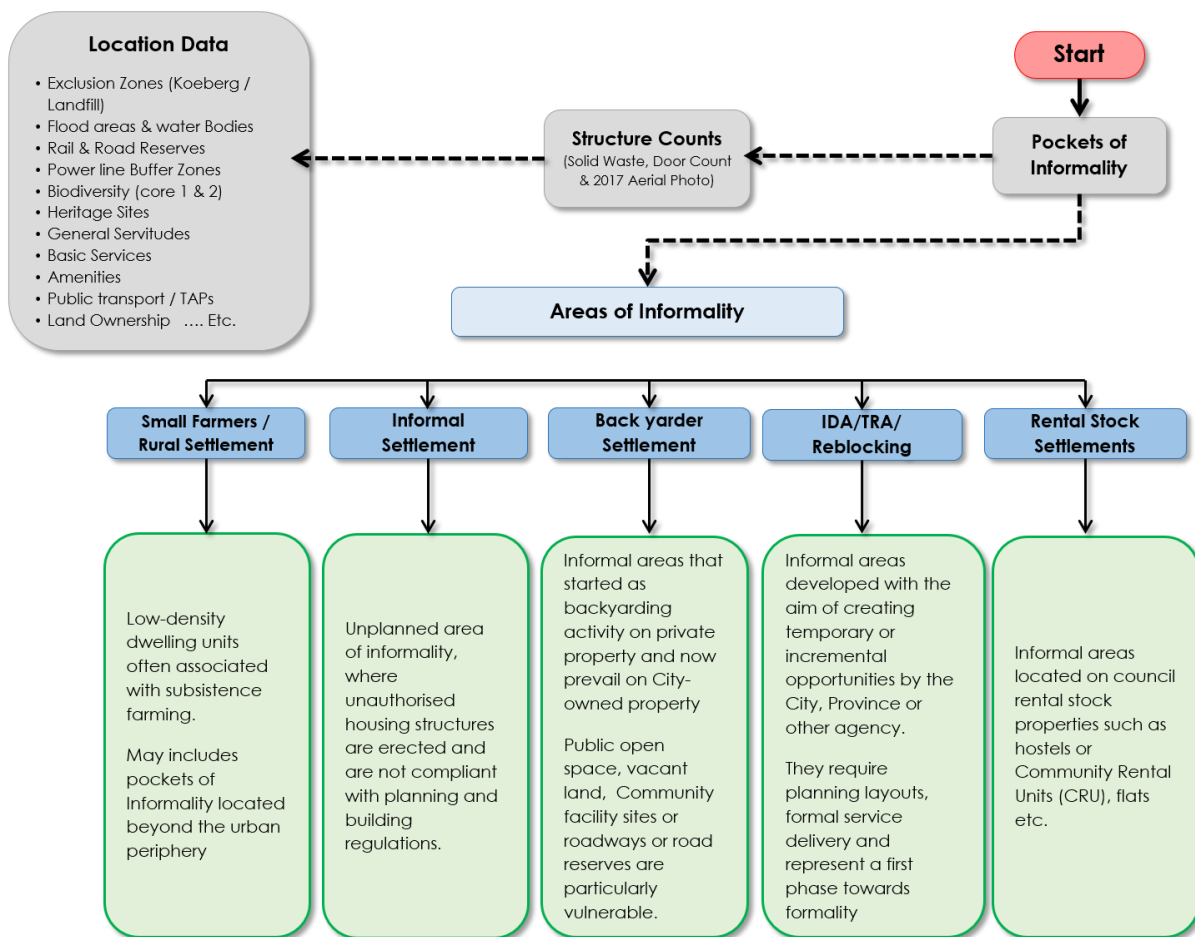


Table B7 illustrates a number of statistical summaries associated with the informal structures / settlements. Unsurprisingly, Area 2: East having the greatest number of structures also reflects the greatest land requirements (for de-densification efforts). Area 4: South has the greatest percentage of structures that require relocation. Area 3: Central has the smallest number of structures. However, given the spatial extent of that area the 178 hectares of land required may be more challenging to source and develop than, for example Area 1: North.

Table B7: Statistical Breakdown re: Spatial Extent and Dynamics of Informal Settlements

Area	% of Spatial Extent City	2016 Structures	Estimated Population (3.2 / structure)	Structures to be Relocated	% of structures to be relocated	Land required for de-densification
Area 1: North	54%	33 135	106 032	13 208	40%	169
Area 2: East	19%	69 008	220 825	41 657	60%	329
Area 3: Central	7%	26 851	85 923	7 960	30%	178
Area 4: South	20%	49 669	158 940	34 570	70%	157
Total		178 663	571 720	97 394	55%	833

- **Area 1 NORTH:** includes Mamre, Atlantis, Durbanville, Melkbos, Milneron, Brooklyn, Maitland, Langa, Kraaifontein, Observatory, Cape Town, Sea Point, Camps Bay and Hout Bay.
- **Area 2 EAST:** Khayelitsha, Eerste River, Somerset West, Strand and Sir Lowry's Pass.
- **Area 3 CENTRAL:** Goodwood, Epping, Parow, Bellville, Delft, Manenberg, Gugulethu and Athlone.
- **Area 4 SOUTH:** Constantia, Noordhoek, Cape Point, Muizenberg, Retreat, Philippi, Mitchells Plan, Newlands and Rondebosch.



CAT.	DESCRIPTION	CRITERIA	APPROACHES
1	Settlement to be upgraded in-situ i.e. UISP or Re-blocking method	<ul style="list-style-type: none"> 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.) 	<ul style="list-style-type: none"> In situ Upgrading Re-Blocking
2	Settlement can be upgraded but requires decanting to adjoining or nearby land parcel.	<ul style="list-style-type: none"> 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.) 	<ul style="list-style-type: none"> In situ Upgrading Re-Blocking
3	Settlement can be upgraded but requires decanting to distant greenfield land parcel already identified.	<ul style="list-style-type: none"> 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.) 	<ul style="list-style-type: none"> In situ Upgrading
4	Settlement can be upgraded but requires decanting and destination land parcel uncertain	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> In situ Upgrading
5	Settlement to be relocated in totality but destination land parcel uncertain	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Full Relocation
6	Settlement to be relocated in totality to distant greenfield land parcel.	<ul style="list-style-type: none"> As above 	<ul style="list-style-type: none"> Full Relocation
7	Uncertain - Settlement conditions to be further investigated as to best possible future plan		<ul style="list-style-type: none"> Investigation¹⁵ TRA¹⁶ Provincial / N2¹⁷ Cleared¹⁸

Table B8: Settlement Categorisations

¹⁵ Settlement conditions to be further investigated as to the best possible future plan.

¹⁶ Existing TRA's in the city.

¹⁷ To be upgraded by the Western Cape Provincial Government as part of the N2 development.

¹⁸ Settlements that have already been cleared and is no longer in existence

Reblocking and Enhanced Re-blocking

The City utilises 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. To date, Sheffield Road, Mtshini Wam, Kukutown, Flamingo Crescent (**Photographs B1**) and BBT South settlements have been re-blocked.

Re-blocking processes reconfigure and reposition structures that are densely located within an informal settlement. The planning is prepared and agreed to by the 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: the City for the services and access tracks/roads.

In BBT South, a new concept of enhanced re-blocking was piloted. Four double-storey units, complete with internal individual services, were constructed, which now paves the way for the granting of individual titles or security of tenure to qualifying beneficiaries (**Photographs B2**). Enhanced re-blocking aims to build on the principles of re-blocking by:

- Providing permanent structures
- Incorporating an internal bathroom per unit
- Using a double storey footprint to maximise density
- Adopting formal land use and building approvals
- Transferring title (ownership) to qualifying beneficiaries

In addition, enhanced re-blocking facilitates a range of structures sizes to suit household needs and resources. This not only stretches the affordability of the programme but also has the potential to support households that do not qualify for subsidy funding.

Challenges associated with enhanced re-blocking include: lengthy public participation process to get buy-in from community; greater costs than those associated with normal re-blocking; securing long-term commitments from beneficiaries and lengthy lead times for land use and building approvals.

Photograph B1: Flamingo Heights / Crescent Re-blocking (Before: Left and After: Right)



DEMONSTRATING THE BENEFITS OF RE-BLOCKING

The City's re-blocking project in Flamingo Crescent, now known as Flamingo Heights, in Athlone serves as a prime example of the value that re-blocking delivers to communities in informal settlements. Approximately R2 million was spent on upgrading services and making other improvements, including the provision of full basic services to 102 households.

As a result, these households now have access to individual sanitation, water and electricity services. Paved pedestrian and vehicular access ways for emergency vehicles have also been constructed. With donor funding and contributions from the households, the City's non-governmental partner replaced all informal shelters with improved units, which are more weather-resistant and fireproof than the former dilapidated structures. Due to the re-blocked layout, the South African Post Office now also recognises Flamingo Heights as a formal area and provides a door-to-door postal service to the residents.





Photograph B2: BBT South Enhanced Reblocking

Superblock Approach

The superblock approach is utilised in situations where de-densification is necessary and where alternative land for decanting is not immediately available. Formal service infrastructure is provided for sewer, water, electricity, stormwater and access roads. A formal layout is utilised to inform the design and configuration of these services. The layout does not however extend to individual erven. The incremental services approach for superblocking is illustrated in **Diagram B15**.

Benefits of the approach include:

- Layout provides structure and form to support future upgrading as and when de-densification occurs
- Provision and enhancement of key amenities and shared services to communities prior to de-densification
- Land use and environmental applications are still applicable

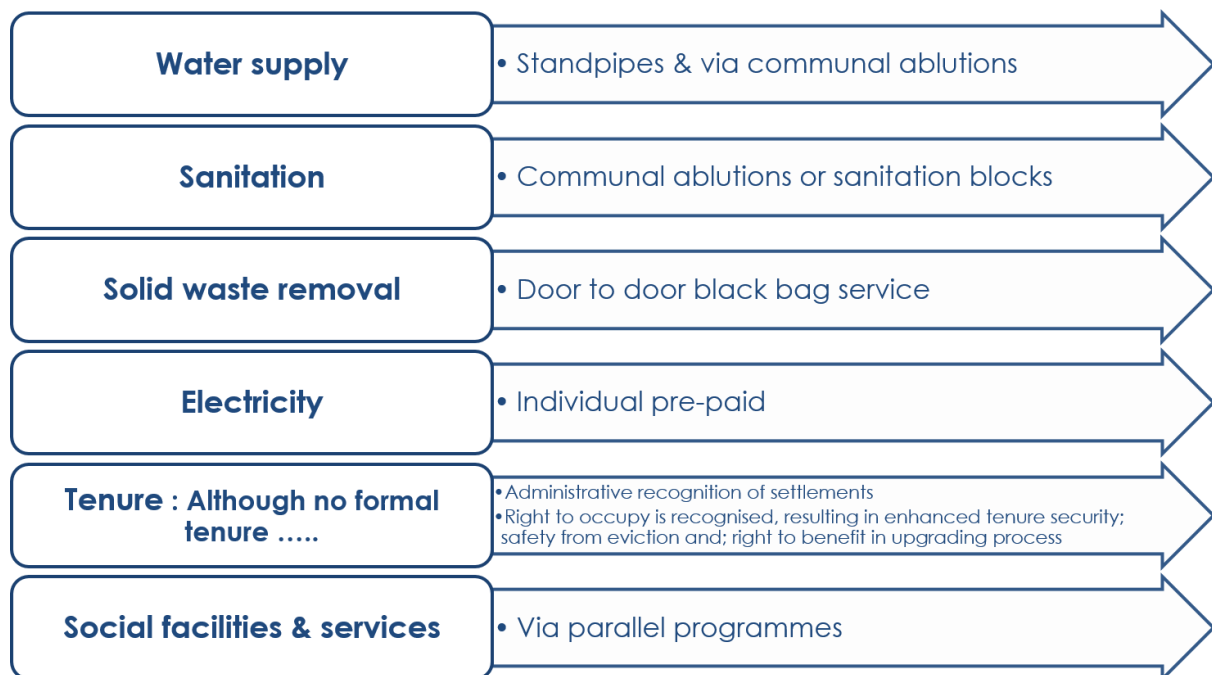


Diagram B9: Superblocking Incremental Services Programme Approach Applicable

Emergency Housing Initiatives

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:

The backyarder project started in Factreton and Hanover Park following a Council resolution in 2011 to allow the roll-out of services to backyard residents on City property (typically associated with Community Rental Units (CRU)). Apart from electricity, the services include access to water, sanitation and waste collection, and are rolled out to areas identified by the Human Settlements Directorate in consultation with residents.

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.

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 City's Electricity Services Department invested R55 million in its backyarder electrification project in 2016/17 bringing the total spend on this project between 2011/12 – 2016/17 to R295 077 653. The electrification project installs electricity service connections directly to backyarders' dwellings. It also includes the replacement and/or upgrade of backbone electricity distribution infrastructure. The infrastructure is designed so as to eventually be able to serve backyard dwellings on private properties too, as well as other expected growth areas.

The most obvious benefit of the electrification project is that it eliminates backyarders' reliance on the main dwelling for access to electricity, as well as the potential for exploitation and unsafe electricity connections this may create.

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.

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.

Quantifying Service Delivery to Informal Settlements

The City remains committed to ensuring the delivery of services to its most vulnerable residents, the City's Water and Sanitation Department spent more than R1,3 billion directly on services to informal settlements from 2012/13 to 2016/17. For the 2016/17 financial year investment amounted to R336 million. The money has mainly been used to increase toilet and tap provision, maintain sanitation and water facilities, clean and empty alternative sanitation, and provide a janitorial programme.

These amounts do not include the free provision of water to informal settlements, or the removal of wastewater. Over the past five years, these free services had an estimated value of more than R775 million (R143 million in 2016/17 alone), which needs to be recovered through cross-subsidisation. The total figures also exclude new or existing bulk infrastructure used to service informal settlements, as well as wastewater treatment and the infrastructure required for treatment (for example Borchers Quarry, where upgrades and capacity increases since 2012/13 are valued at R171 million).

Thanks to a continued increase in the budget for water and sanitation in informal settlements, the City had provided over 54 000 toilets and more than 12 000 taps across Cape Town as at the end of June 2017.¹⁹ The programme for 2017/18 is indicated in **Table B11**.

¹⁹ City of Cape Town Annual Report 2016/17

Name of Informal Settlement	Number of Toilets to be installed	Number of Standpipes to be installed	Suburb or Region
Barcelona	150	10	Guguletu
Bhurundi	60	10	Mfuleni
Cavalla Park	18		Retreat
Crossroads Infills	100	10	Crossroads
CT Section	20	5	Khayelitsha
Du Noon (various)	25	5	Du Noon
Egoli	170		Philippi
Ekuphumleni	50	7	Milnerton
Europe	150	10	Guguletu
Fisantekraal	25	5	Durbanville
Goliath Estate	29		Wallacedene
Gqobas	48	6	Crossroads
Hadjie Ebrahim	25		Southern
Hillview	19		Atlantis
Hillview	100		Southern
Imizamo Yethu	230	50	Southern
Klein Zoute River	13		Atlantis
Klipheuwel	62		Durbanville
Kosovo	90	5	Philippi
Kraaifontein Infills	20	5	Kraaifontein
KTC	100	20	Philippi
Langa Zones	60	20	Langa
Lusaka	50	5	Nyanga
Marcus Garvey	51	8	Philippi
Marikana	110	20	Philippi
Masiphumelele	48		Fishoek
Military Heights	31		Lavender Hill
Moonwood	192	15	Philippi
Mpetha Square	10	2	Nyanga
Never Never	3	4	Philippi
Nkanini	1		Khayelitsha
Pholile	300	50	Strand
Redhill	42		Simons Town
Samora Machel	50	8	Philippi
School Site	20	5	Philippi
Siyahluisi creche	1		Redhill
Skeemsaam	20	5	Southern
Sunshine Educare	4		Wolwerivier
UT Section	50	10	Khayelitsha
Vrygrond	6		Lavender Hill
Vygieskraal Creche	4		Athlone
Woodstock	2		Woodstock
PFT (Citywide)	241		City Wide
Operational Depots		300	City Wide
TOTAL	2800	600	

Table B9: 2017/18 Basic Services Capital Projects

Institutional Arrangements: Resource Planning for Human Settlements

Large parts of the implementation of all human settlement projects are funded by USDG and HSDG. The financial requirements for the respective housing programmes are expressed in **Table B10 and Diagram B10**. It illustrates the shortfall in funding to fund the project pipeline.

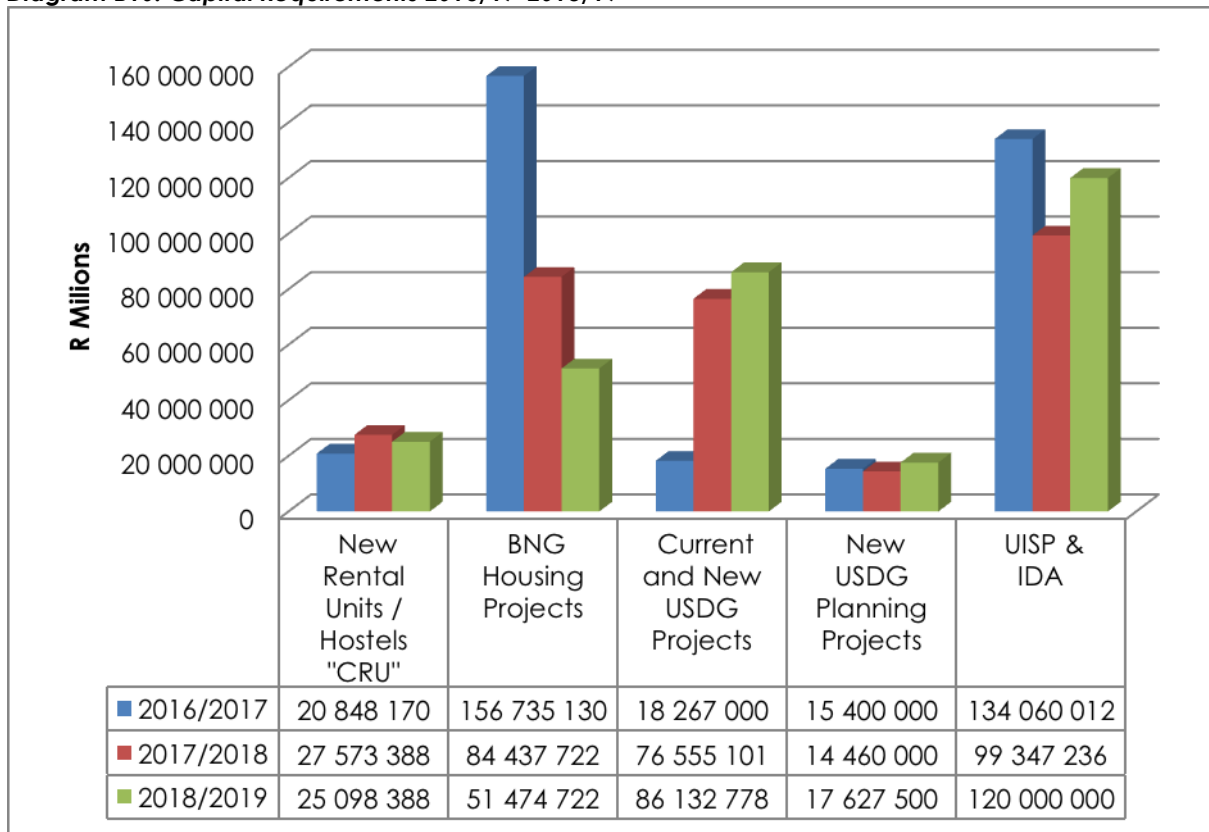
Table B10: Capital Requirements 2016/17 – 2021/22

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

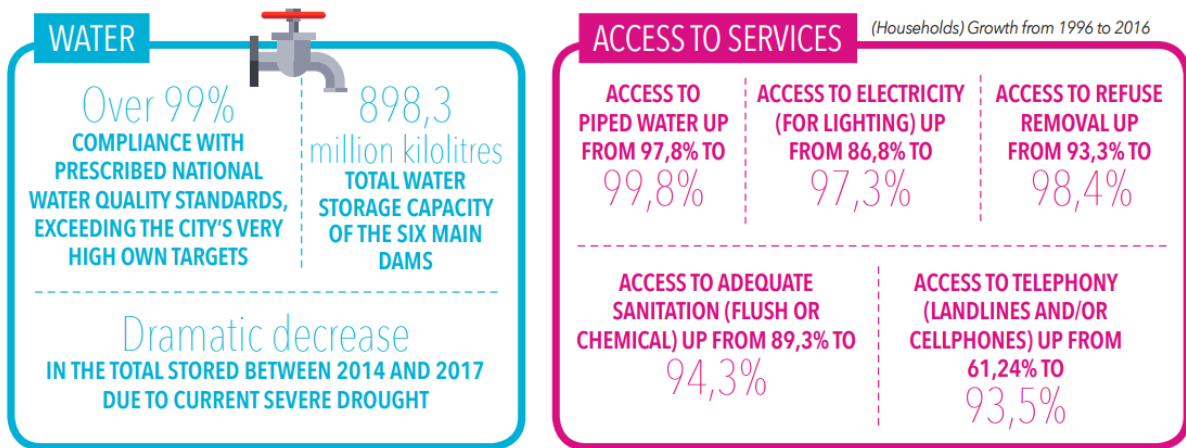
USDG	Market	Approved 2016/2017	Approved 2017/2018	Approved 2018/2019	Required 2019/2020	Required 2020/2021	Required 2021/2022
New Market	New	211,250,300	203,026,211	180,333,388	332,426,667	423,126,667	
Informal Market	Informal	134,060,012	99,347,236	120,000,000			
TOTAL		345,310,312	302,373,447	300,333,388			

HSDG	Market	Approved 2016/2017	Approved 2017/2018	Approved 2018/2019	Required 2019/2020	Required 2020/2021	Required 2021/2022
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			

Diagram B10: Capital Requirements 2016/17-2018/19



Infographic: Basic Services



Source: 1996 Census and 2016 Community Survey, StatsSA

4. Economic Areas²⁰

BEPP guidelines require the City to provide a high level intervention for economic nodes recognising that the spatial location of these economic nodes relative to the availability of different modes of transport determines the time and money spent by people to commute to work.

The City's explicit commitments to the economy and business development are described and defined in detail in the IDP Objective 1.1: *Positioning Cape Town as a forward-looking, globally competitive city*. This commits to improving Cape Town's business climate and establishing it as a globally attractive investment destination. The IDP emphasises the commitment to various programmes and projects to encourage business opportunities and specifically infrastructure investment and maintenance.

Programmes include the Economic Development and Growth and Partnership Development programmes. Trade and Development²¹ and Business Incentive Projects²² support these key programmes.

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 national and 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.²³

Infographic: Economic Performance



²⁰ Refer to Annexure 2 for maps reflecting the majority of capital projects that 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.

²¹ The City continues to support efforts for the Atlantis Industrial Zone to be declared a green-technology Special Economic Zone (SEZ), working with Province, the National Department of Trade and Industry and special purpose vehicles to make the zone more attractive as an investment destination, particularly for manufacturing. In this regard, the City supports and believes in the success of the renewable energy independent power producers programme (REIPPP). In advancing this project, the Atlantis Investment Facilitation Office continues to provide high-quality facilitation services to prospective and existing investors.

²² An Investment Incentives Policy will offer both financial and non-financial incentives for new and existing job creating investments in targeted areas across Cape Town. Areas targeted for incentives will be current low growth industrial areas that need economic stimulation, as well as areas in the integration zones where public sector infrastructure investment is particularly important.

²³ The Economic Performance Indicators for Cape Town (EPIC) publication presents and analyses economic (and related) trends in Cape Town on a quarterly basis. EPIC provides relevant and up-to-date information on Cape Town's economy. This includes statistics and an analysis of key economic trends, which provide direction for economic development strategies. The publication is accessible to a range of stakeholders, presents economic intelligence and analysis, and focuses on localised economic performance trends. Each edition has a sector focus, including such areas as the film industry, clothing and textiles, renewable energy etc. Each publication is available for download via [this](#) link.

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%)²⁴. 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 services²⁵.

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 (**Diagram B11**). 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.

At a metropolitan level, Cape Town CBD and Bellville function as commercial, civic and a diverse range of other service roles. The nodal character and function incorporates a broad spectrum of intense and diverse land uses serving a wide spectrum of citizens and businesses via formal and informal means.

Sub-metropolitan nodes including Claremont, Wynberg, Retreat, Khayelitsha, Mitchells Plain, Century City, Blackheath, Saxenburg and Cape Gate serve communities on sub-regional level. Each node exhibits different attraction levels with differentiated land use combinations and employment opportunities. Khayelitsha as an emerging node is primarily focused on essential civic facilities, Cape Gate has a strong retail character, Century City and Tyger Valley have a mixed land use pattern and Blackheath/ Epping/ Marconi Bean/ Montagu Gardens include a combination of retail and industrial uses.

Emerging nodes, potentially of metropolitan significance are developing at the Cape Town International Airport/ Philippi node as well as Somerset West. The latter's increasing metropolitan significance is premised on its physical growth (associated with retail and potentially enhanced by the development of Paardevlei) and regional connectivity with neighbouring Stellenbosch, Grabouw and surrounds. Another longer-term node is the anticipated industrial/ retail node in the Blaauwberg area in the vicinity of the intersection of the planned Berkshire Boulevard, M12 and the railway line.

Table B14 reflects the ECAMP Monitored Nodes and Relative Performance.

²⁴ Municipal Economic Review and Outlook 2015

²⁵ Integrated Urban Development Framework add year, source/organisation

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 (**Diagram B12**) 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 (**Diagram B13**) 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 through 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.

By closely monitoring and analysing the location potential²⁶ (i.e. unique assets and constraints) and market performance²⁷ of these business nodes over time (**Table B11**), 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.

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 (**Diagram B14**). 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 2014²⁸, 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 today²⁹. However, the CBD is growing at a much slower rate than the Tyger Valley and Century City regional nodes that have enjoyed the bulk of general corporate office and retail development since 2005.

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 priorities³⁰.

²⁶ 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.

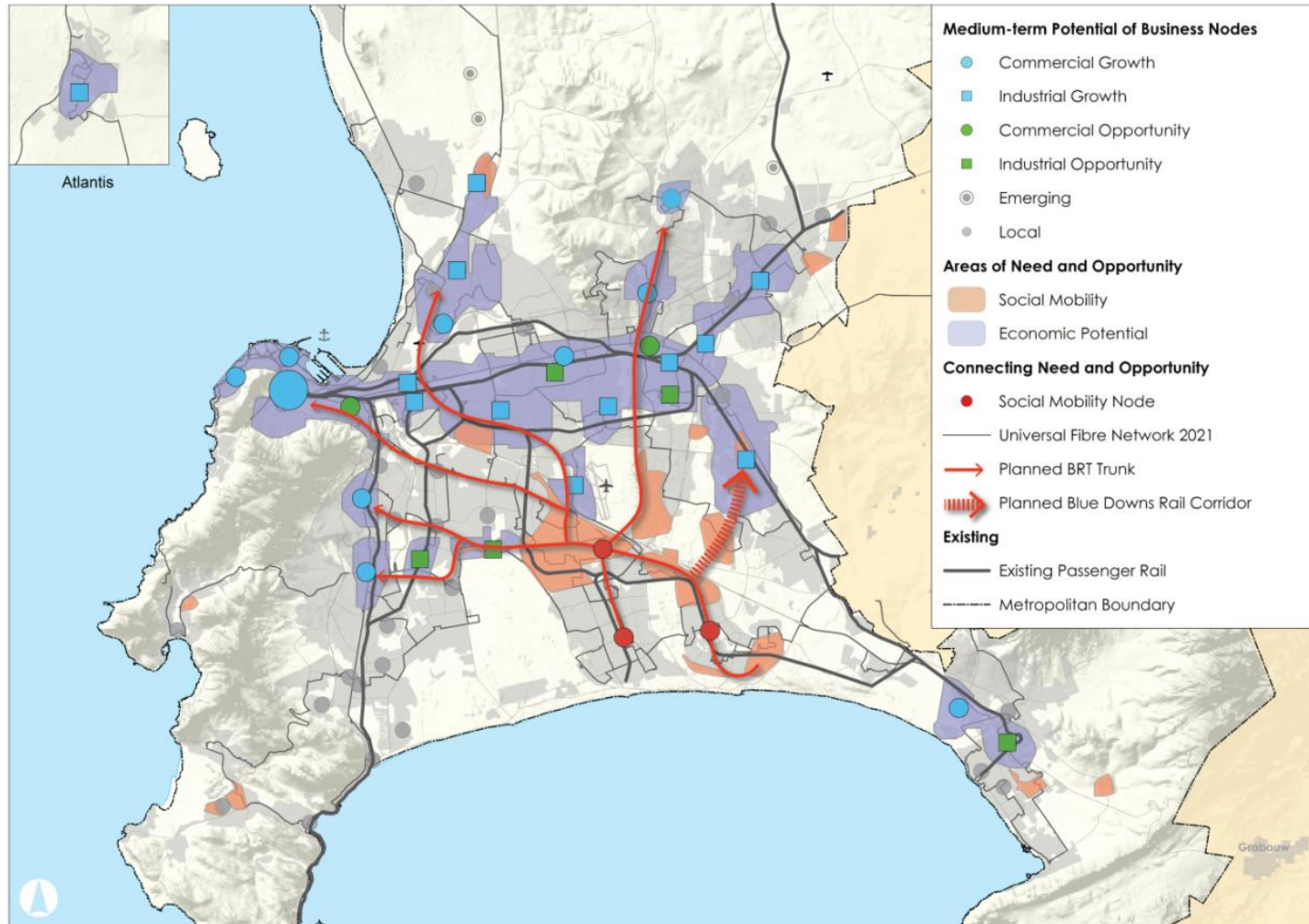
²⁷ Market Performance is a composite, weighted indicator which includes non-residential rentals and rental growth, vacancy, building development and property sales.

²⁸ Nominal values

²⁹ State of Central City Report (2016)

³⁰Moretti. The New Geography of Jobs (2012)

Diagram B11: Cape Town's economic topography³¹



³¹City 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 marginalised areas and areas of medium-term economic potential. Trunk routes indicated are stylised.

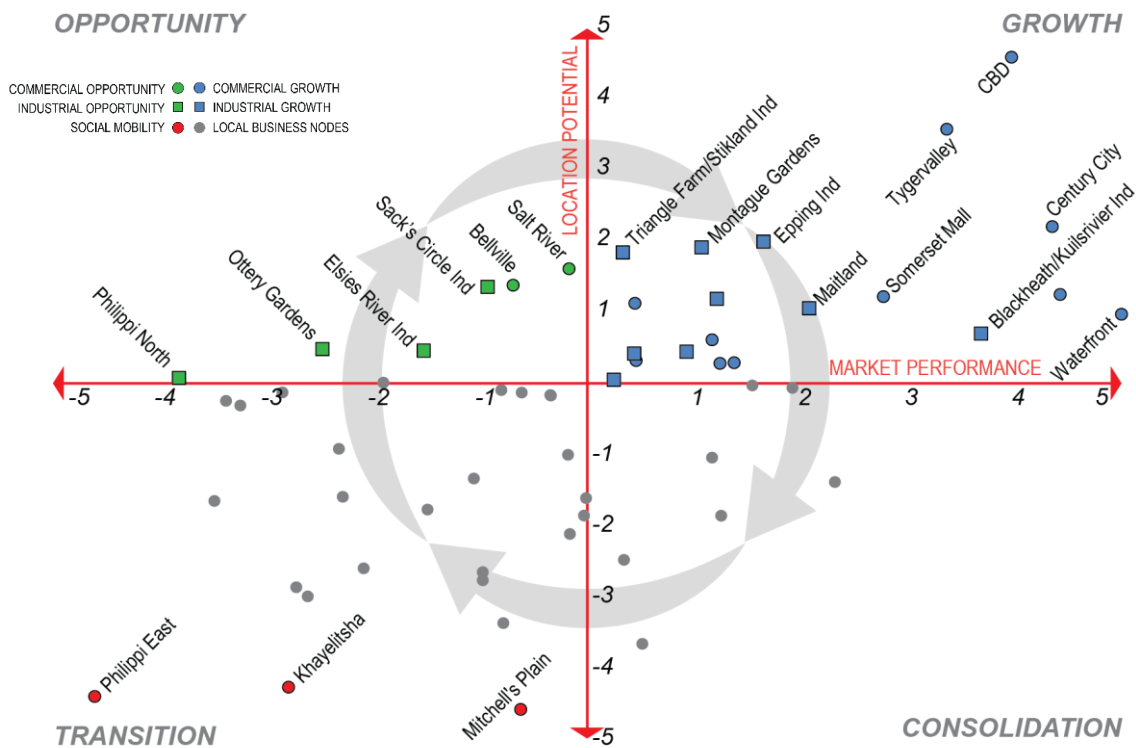


Diagram B12: Diagnostic classification of business nodes³²

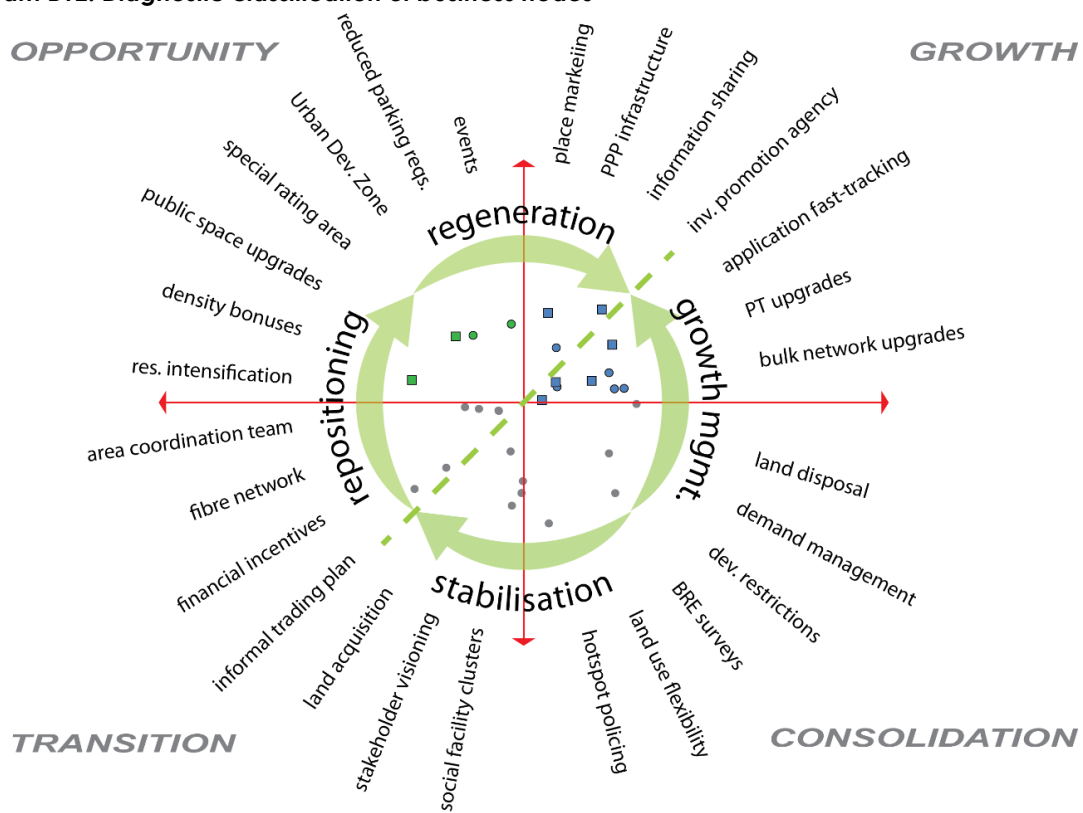


Diagram B13: Area Regeneration Approaches³³

³²City of Cape Town (2016), ECAMP Business Location Platform.

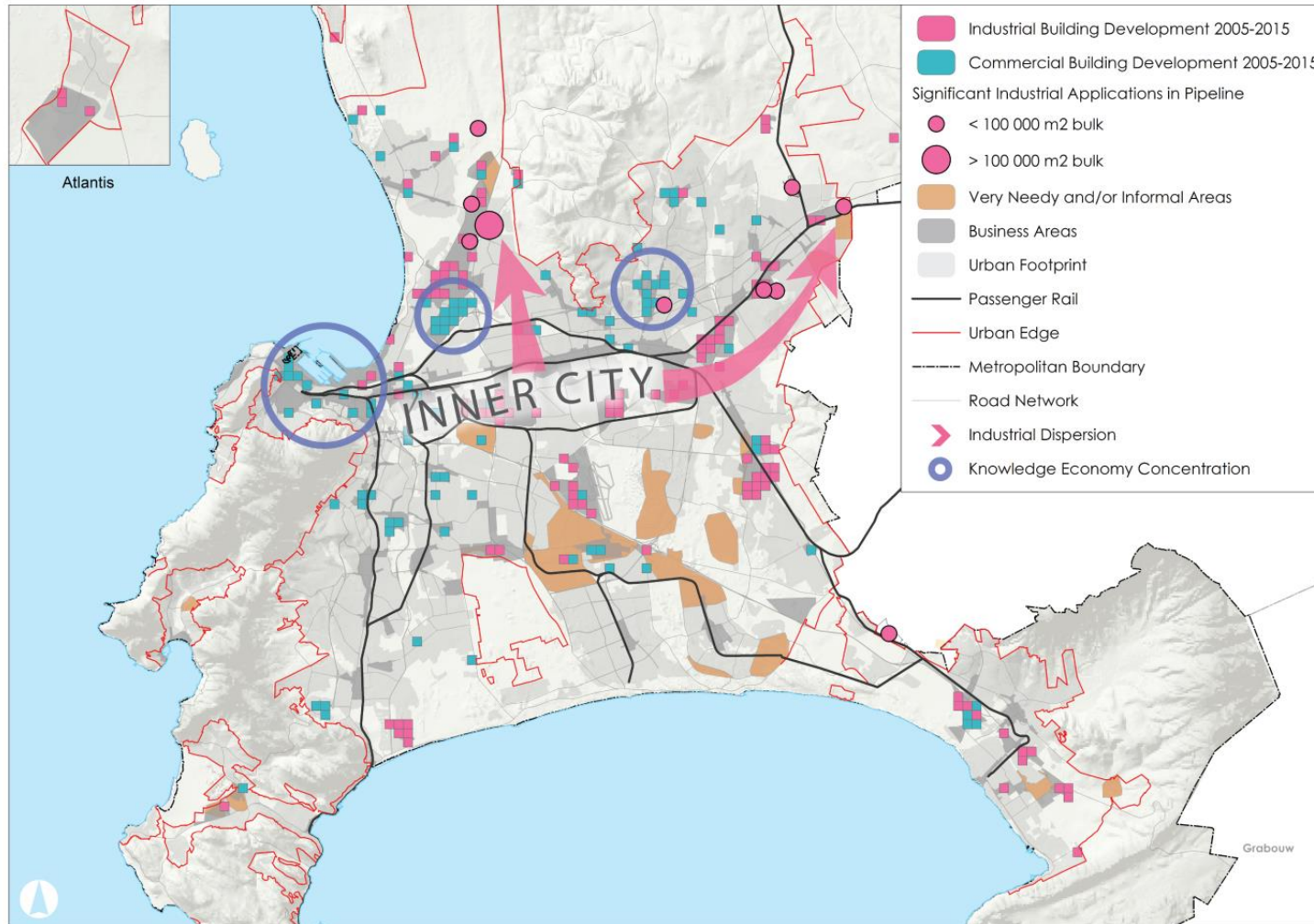
³³Rabe, McGaffin and Crankshaw (2015)

	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 / BD	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 B11: ECAMP Monitored Nodes and Relative Performance

Diagram B14: Non-residential development



5. Marginalised Areas³⁴

BEPP guidelines require the City to identify priority marginalised areas and outline the core elements of a strategy and programme to address these areas.

The City has approached its marginalised areas and communities in a number of ways including:

- Approving a corporate response that sets out what the City is doing, plans to do and where external stakeholders can contribute to allow citizens to reach their potential (the Social Development Strategy [SDS](#));
- Developing a consolidated index and spatial expression of socio-economic conditions (the Social Development Index);
- Considering the needs and effectiveness of the City's transport service (Transport Development Index - [TDI](#)); and
- Developing standards to ensure adequate and equitable distribution of social facilities, recreational space and public institutions (2032 Social Facility Planning)

The City's Social Development Strategy is based on the following objectives:

- Maximising income-generating opportunities for people who are excluded or at risk of exclusion;
- Building and promoting safe households and communities;
- Supporting the most vulnerable through enhancing access to infrastructure and services;
- Promoting and fostering social integration; and
- Mobilising resources for social development.

The Socio-Economic Index (2014) spatially highlights the most deprived areas of the City (**Diagram B15**) – based on Census enumerator areas. The index consolidates individual Household Services, Education, Housing and Economic Indexes into a single spatial assessment of socio-economic conditions in the city.

The purpose Socio-Economic Index was to:

- identify comparable areas of the Western Cape and Cape Town that have the greatest need for development purposes;
- objectively prioritise areas for projects; and
- serve as a proxy for poverty/ vulnerability/ areas of high need.

In identifying the areas of greatest need, the higher the value of the index for any area the poorer, or needier, the area is in terms of the index.

Based on the result values of the index, all the sub-places have been divided into five categories in the indexes as follows:

	Very needy	from 0.641 to 1.000
	Needy	from 0.461 to 0.640
	Average	from 0.341 to 0.460
	Good	from 0.151 to 0.340
	Very good	from 0.000 to 0.150

Many of the sub-places where the needs are greatest, are concentrated towards the south-east of Cape Town and include Khayelitsha, Crossroads, Nyanga, Philippi, Strandfontein, Blue

³⁴ 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.

Downs, Mfuleni, Delft and parts of Gugulethu. The areas and communities most in need are reflected in **Table B14**.

Other "most needy" sub-places are scattered across Cape Town and all have the majority of households living in informal dwellings, either in settlements or in backyards. These include Witsand Informal, Fisantekraal Informal, Doornbach, Dunoon, Freedom Park Airport, Modderdam, Bloekombos, Wallacedene, Red Hill, Imizamo Yethu, Masiphumelele and Vrygrond Informal.

An analysis of the Index indicates that 4,7% of the city's sub-places (with more than 20 households) were classified as 'very needy' and 4,4% as 'needy'. Those classified as very needy predominantly reflected sub-places consisting of informal settlements.

A total of 25.5% of all Cape Town households live in these very needy and needy sub-places (6,78% of the population in the very needy and 18,7% in the needy).

The key emphasis and desired outcomes of these areas are:

- Implementation of programmes that 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)

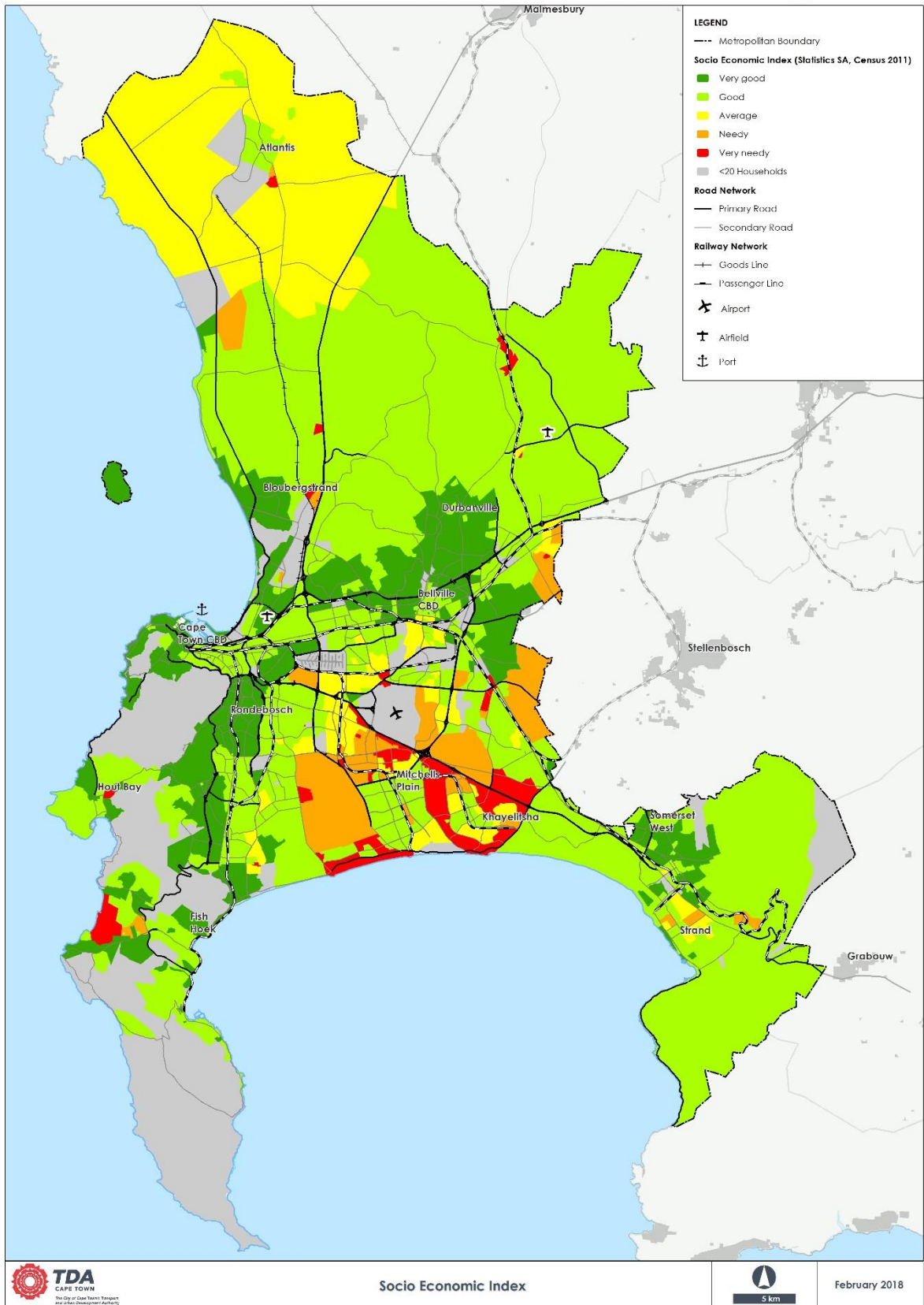


Diagram B15: Socio-Economic Index

Table B12: Summary of Index Ranking of the Census 2011 Socio-Economic Index Very Needy Sub-places in Cape Town (Source: Stats SA 2011)

Sub-place Code	Sub-place Name	Spatial Targeting		Socio-Economic Index		Household Services Index		Education Index		Housing Index		Economic Index	
		Spatial Transformation Area ³⁵	Integration Zone	Index	Rank	Index	Rank	Index	Rank	Index	Rank	Index	Rank
199010001	Frankdale	IGA/CNA/DGA	N/A	0.995	1	0.966	2	0.781	5	0.902	12	0.910	3
199035029	Blue Downs SP2	IGA	N/A	0.977	2	0.899	7	1.000	1	0.733	34	0.887	4
199013008	Doornbach	IGA/CNA	N/A	0.941	3	0.965	3	0.597	21	0.914	11	0.860	8
199032002	Boys Town	UIC	N/A	0.911	4	0.902	5	0.588	24	0.851	15	0.882	6
199029025	Gatesville Informal	UIC	N/A	0.904	5	0.932	4	0.857	2	0.749	30	0.721	42
199024010	Freedom Park Airport	UIC	Draft BD	0.896	6	0.900	6	0.579	29	0.792	26	0.885	5
199015033	Modderdam	UIC	N/A	0.873	7	1.000	1	0.536	61	0.824	18	0.724	39
199030005	Vukuzenzele	UIC	N/A	0.869	8	0.760	14	0.523	74	0.887	13	0.918	2
199030004	Europe	UIC	N/A	0.861	9	0.715	19	0.653	9	0.932	7	0.820	10
199033004	Sweet Home	UIC/IGA	MSE	0.837	10	0.792	11	0.616	15	0.824	19	0.770	18
199038005	Bongani TR Section	UIC/IGA	N/A	0.833	11	0.869	8	0.531	65	0.790	27	0.760	20
199033006	Kosovo Informal	UIC	MSE	0.830	12	0.774	13	0.472	129	0.931	8	0.791	13
199011002	Fisantekraal Informal	IGA	N/A	0.817	13	0.700	23	0.601	19	0.917	10	0.750	23
199030006	Lusaka	UIC	N/A	0.812	14	0.704	21	0.526	70	0.979	3	0.739	30
199038011	Khayelitsha SP	UIC/IGA	Draft BD	0.810	15	0.839	9	0.468	138	0.810	21	0.749	24
199018018	Kraaifontein East Informal	IGA	N/A	0.810	16	0.582	33	0.562	38	0.989	2	0.822	9
199032004	Klipfontein Glebe	UIC	Draft BD	0.793	17	0.712	20	0.529	67	0.799	24	0.791	12
199030009	Phola Park (Gugulethu)	UIC	MSE	0.791	18	0.721	17	0.470	135	0.926	9	0.730	36
199013010	Dunoon School Site Informal	UIC/IGA	N/A	0.790	19	0.619	30	0.560	40	0.970	5	0.741	29
199033001	Philippi SP1	UIC	MSE	0.789	20	0.672	25	0.654	8	0.740	33	0.774	16
199022013	Wimbledon Estate 1	UIC	Draft BD	0.785	21	0.687	24	0.570	35	0.800	23	0.763	19
199030002	Kanana	UIC	MSE	0.785	22	0.720	18	0.427	180	0.956	6	0.721	41
199032001	Gqobasi Informal	UIC	N/A	0.782	23	0.638	28	0.505	90	0.887	14	0.790	14
199038028	Khayelitsha T2-V2b	UIC/IGA/CNA	N/A	0.782	24	0.785	12	0.447	155	0.796	25	0.742	28
199038022	Monwabisi	UIC/IGA	N/A	0.776	25	0.798	10	0.500	94	0.762	29	0.699	55
199038027	Khayelitsha T3-V2	UIC/IGA/CNA	MSE	0.768	26	0.702	22	0.439	162	0.837	17	0.759	21
199038006	RR Section	UIC	MSE	0.764	27	0.748	16	0.453	149	0.838	16	0.693	59
199030003	Barcelona	UIC	N/A	0.752	28	0.667	26	0.464	142	0.820	20	0.742	26
199031002	KTC Informal	UIC	N/A	0.750	29	0.635	29	0.492	102	0.746	31	0.798	11
199004010	Witsand Informal	IGA	N/A	0.745	30	0.750	15	0.481	115	0.662	42	0.732	33
199050001	Vrygrond Informal	IGA	N/A	0.697	31	0.602	31	0.494	99	0.721	36	0.686	68
199051012	Kommetjie Estates	IGA/CNA/DGA	N/A	0.692	32	0.509	35	0.416	192	1.000	1	0.632	94

³⁵ The STAs are delineated on the basis of 4-hectare grid cells – given this non-cadastral delineation and the scale of the sub-places it is possible that the sub-places bisect more than one STA.

Table B12: Summary of Index Ranking of the Census 2011 Socio-Economic Index Very Needy Sub-places in Cape Town (Source: Stats SA 2011)

Sub-place Code	Sub-place Name	Spatial Targeting		Socio-Economic Index		Household Services Index		Education Index		Housing Index		Economic Index	
		Spatial Transformation Area ³⁵	Integration Zone	Index	Rank	Index	Rank	Index	Rank	Index	Rank	Index	Rank
199038018	Silver Town	UIC/IGA	MSE	0.682	33	0.455	39	0.496	98	0.808	22	0.730	35
199041116	Red Hill	CNA	N/A	0.680	34	0.552	34	0.521	77	0.680	40	0.695	57
199008001	Klipheuwel SP	IGA/DGA	N/A	0.667	35	0.600	32	0.589	23	0.545	55	0.654	85
199033010	Knole Park	IGA/CNA	N/A	0.662	36	0.644	27	0.551	44	0.535	56	0.625	98
199039014	Strandfontein	UIC/IGA/CNA	N/A	0.658	37	0.469	37	0.612	18	0.588	50	0.713	44
199043001	Imizamo Yethu SP	IGA/CNA	N/A	0.649	38	0.489	36	0.507	88	0.705	38	0.658	84
199038001	Ikwezi Park	UIC/IGA	MSE/Draft BD	0.645	39	0.463	38	0.493	101	0.618	47	0.738	31

C. INTERGOVERNMENTAL PROJECT PIPELINE³⁶

“Catalytic urban development programmes; for the purposes of the BEPP, are specifically defined as programmes that:

- a) Enable integration, that is, mixed and intensified land uses where the residential land use caters for people across various income bands and at increased densities that better support the viability of public transport systems;*
- b) Are game changers in that the nature and scope of the projects are likely to have significant impact on spatial form and unlock economic activity.*
- c) Involve major infrastructure investment;*
- d) Require a blend of finance where a mix of public funds is able to leverage private sector investment as well as unlock household investment;*
- e) Require specific skills across a number of professions and have multiple stakeholders”*

BEPP guidelines require the City to reflect programmes and projects for prioritised precincts and Integration Zones.³⁷ One of the fundamentals of this aspect of the BEPP is to demonstrate the alignment of planning, delivery and resourcing between the spheres of government by publishing an intergovernmental project pipeline.

In meeting these requirements, this section considers:

- the medium-long term planning relating to the priority TOD projects being planned and implemented by the City and Province;
- the human settlement and informal settlement project pipeline for the MTREF period;
- a review of the key infrastructure investment projects inter-alia;
 - Integrated Public Transport Network: Specifically referencing the My Citi trunk network and Blue Downs rail link; and
 - Water augmentation to support drought relief efforts.

1. Priority TOD Projects

Transit Oriented Development has been identified as an approach to redress the imbalances caused by apartheid, which include the long distances that people earning low incomes must travel to get to work or other destinations and the lack of housing density and mixed land use. Recognising that efficient and cost-effective public transport networks require density and diversity in land use the City is intent on demonstrating the potential investment value and opportunities associated with strategic sites located around rail and major bus stations and precinct in order to capture their enhanced land values.

Accordingly, the City has identified in the IDP and BEPP, the following major projects through which it will facilitate TOD by means of public sector intervention and targeted service delivery:

- Athlone Power Station
- Bellville CBD (incorporating the public transport interchange (PTI) and Paint City site
- Conradie
- Foreshore freeway project
- Paardevlei

³⁶ 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)

³⁷ “There should be at least one catalytic urban development programme identified in a priority precinct of a priority Integration Zone (IZ).” BEPP Supplementary Guidelines 2018/19

- Philippi East
- Two River Urban Park

Opportunities in these precincts arise from their location at points where people currently or potentially access the integration of rail, bus, and minibus taxi services. In addition, all sites will ultimately benefit from the IPTN bus rapid transit / rail services.

Each of the projects is described in **Table C1**. **Table C1** indicates the progress on the implementation scale for each of the Catalytic Projects with respect to preparedness. Institutional arrangements are considered in Section E.

Diagram 2A in **Annexure 2** spatially indicates the spatial targeting areas in relation to the priority projects. Implementation arrangements for the project are considered in **Section G3**.

Table C1: Priority Projects³⁸

	Project	Description	Spatial Targeting Initiative						
			Urban Inner Core	VRCIZ	MSEIZ	BDIZ	Economic Node (proximity 500m)	UDZ	TAPs
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.	X		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.	X	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.	X	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 <i>inter alia</i> contributes towards affordable housing provision in the inner city. This Project also includes the following sites: Ebenezer Road Maintenance Depot, MyCiti Prestwich Depot, Gallows Hill Traffic centre and CTICC parking garage. The intention is that all are developed by the private sector to cross subsidise the transport solution as well as the affordable inner City housing.	X	X	X		X	X	X
E	Paardevelei	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 in conjunction with the City to provide affordable housing provision within the development project.					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".	X		X				X
G	Two Rivers Urban Park (TRUP)	TRUP is located along the banks of the Liesbeek and Black Rivers and comprises +/- 300 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.	X		X		X		

³⁸ A full project summary of each of these projects is included in Annexures 3 and 4 in this BEPP

2. Human Settlement Priority / Catalytic Projects

In February 2017, the City received confirmation from the Housing Development Agency endorsing of three “national priority catalytic projects” (**Diagram C1**), 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.

3. Informal Settlement Project Pipeline

The approach and magnitude of the challenge in relation to informal settlements in the City has been outlined in the preceding section.

Tables C2 and C3 illustrate the programme of interventions and broader project pipeline associated with the City's efforts to improve service delivery and support upgrading initiatives using a combination of own funds and grant funding. These tables include both the informal settlements and backyarding upgrading initiatives and are indicative of the phase of development and location in relation to the defined Spatial Transformation Areas. The spatial depiction of the interventions is illustrated in **Diagram C2**.

4. 5-Year Formal Housing Programme

Commitments to “new market” Human Settlements initiatives beyond upgrading initiatives described earlier in this section are defined in the IDP: Objective 3.1 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.

To support the programme, 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 typologies are outlined in **Table C4**. The projects reflected in the capital budget are indicted in **Table C5** and **Diagram C3**.

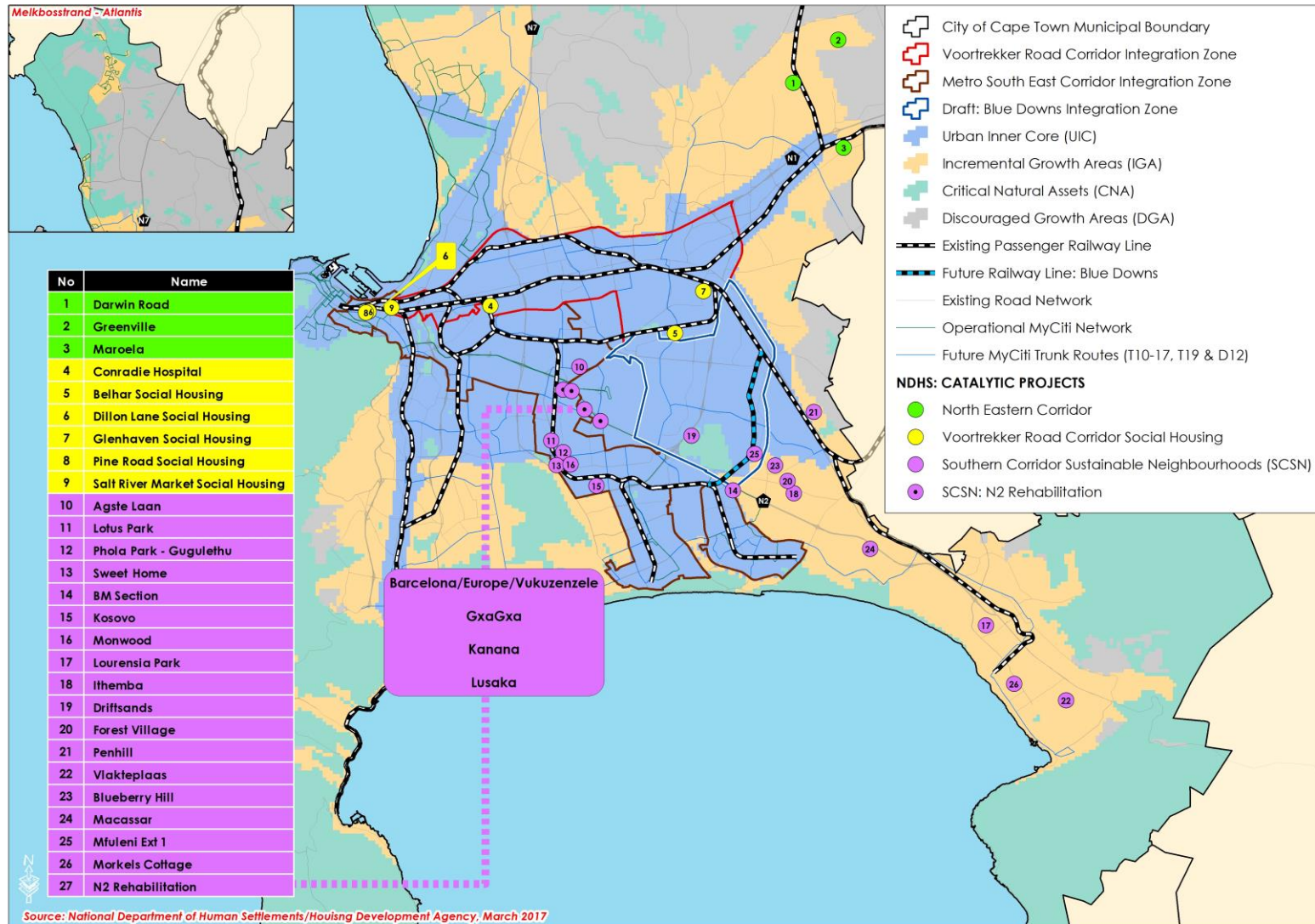


Diagram C1: Spatial Location of Human Settlement Catalytic Projects

Table C2: USDG Informal Settlements/ Upgrading and Backyarder MTREF Funding Commitments (Sorted by Estimated Yield) (23rd February 2018 SAP PPM extract)

WBS Element	Project Name	Esti- mated Yield	Budget 2017/18	Budget 2018/19	Budget 2019/20	Budget 2020/21	Fund Source Description	Current Phase	CTMSDF: Spatial Transformation Area
CPX0005816F2	Enkanini - Khayelitsha	8151	10,000,000	-	-	-	1 EFF	Scoping	Urban Inner Core
CPX0005817F1	Monwabisi Park – Khayelitsha UISP	7689	-	2,000,000	10,000,000	78,000,000	4 NT USDG	Scoping	Urban Inner Core
CPX0005819F1	Sweethomes - Philippi IDA/UISP	4390	25,000,000	33,363,856	-	-	4 NT USDG	Execution	Urban Inner Core
CPX0005823F1	Barney Molokwana (BM section) –Khayelitsha UISP	4213	-	-	5,000,000	15,000,000	4 NT USDG	Scoping	Urban Inner Core
CPX0005818F1	Monwood – Philippi UISP	1731	-	2,923,337	10,000,000	46,152,383	4 NT USDG	Feasibility	Urban Inner Core
CPX0005741F1	Mfuleni Ext 2 - Mfuleni UISP	1043	26,000,000	19,881,607	-	-	4 NT USDG	Execution	Incremental Growth Areas
CPX0005826F1	Kalkfontein - UISP	980	25,000,000	28,544,674	-	-	4 NT USDG	Execution	Urban Inner Core
CPX0005822F1	Backstage – Khayelitsha UISP	714	-	-	10,000,000	10,000,000	4 NT USDG	Scoping	Urban Inner Core
CPX0005827F1	8ste Laan -Valhalla Park UISP	540	13,000,000	4,500,000	5,000,000	-	4 NT USDG	Execution	Urban Inner Core
CPX0011128F1	Garden City - Mfuleni UISP	493	-	-	3,000,000	15,650,000	4 NT USDG	Scoping	Urban Inner Core
CPX0005752F1	Deep Freeze – Macassar UISP	440	-	15,000,000	9,500,000	-	4 NT USDG	Execution	Incremental Growth Areas
CPX0011129F1	Hangberg – Houtbay UISP	330	-	-	10,000,000	6,500,000	4 NT USDG	Scoping	Incremental Growth Areas
CPX0007288F1	False Bay – Khayelitsha IDA	300	10,600,000	-	-	-	4 NT USDG	Scoping	Urban Inner Core
CPX0005813F1	Wallacedene (4 in 1 plus) – Kraaifontein UISP	269	-	-	8,000,000	-	4 NT USDG	Scoping	Incremental Growth Areas
CPX0007173F1	BBT – Khayelitsha Re- Blocking	169	3,300,000	-	-	-	4 NT USDG	Execution	Urban Inner Core
CPX0005825F1	Freedom Park – Ottery UISP	150	-	-	5,000,000	-	4 NT USDG	Scoping	Incremental Growth Areas
CPX0007287F1	Tambo Square – Gugulethu UISP	144	3,300,000	-	-	-	4 NT USDG	Execution	Urban Inner Core
CPX0010410F2	Wallacedene – EHP	120	8,000,000	-	-	-	3 CRR: General	Execution	Incremental Growth Areas
CPX0007286F1	Ravensmead - IDA	58	1,100,000	-	-	-	4 NT USDG	Scoping	Urban Inner Core
CPX0005768F1	Driftsands Project UISP	n/s	-	-	-	20,000,000	4 NT USDG	Scoping	Urban Inner Core

WBS Element	Project Name	Estimated Yield	Budget 2017/18	Budget 2018/19	Budget 2019/20	Budget 2020/21	Fund Source Description	Current Phase	CTMSDF: Spatial Transformation Area
	(Design Phase)								
CPX0010896F1	Imizamo Yethu – Houtbay EHP (Services)	n/a	5,000,000	18,300,000	43,000,000	-	4 NT USDG	Scoping	Incremental Growth Areas
CPX0012140F1	Vrygrond Housing Project (Design Phase)	n/s	-	1,500,000	1,500,000	-	4 NT USDG	Scoping	Incremental Growth Areas
CPX0007285F1	Backyard Water Dispensing & Management	n/a	10,242,304	10,242,304	-	-	4 NT USDG	Execution	Citywide
CPX0007863F1	Backyarder Programme	n/a	10,000,000	10,000,000	-	-	4 NT USDG	Execution	Citywide
CPX0009191F1	Urbanisation: Bulk Vote	n/a	17,847,236	15,627,468	24,595,899	15,404,101	4 NT USDG	Scoping	Citywide
Multiple	Sanitation Programme	n/a	-	3,000,000	5,000,000	-	Multiple	Scoping	Citywide
Multiple	Basic Services - Sanitation Installations	n/a	23,000,000	21,000,000	20,000,000	25,000,000	Multiple	Scoping	Citywide
Multiple	Basic Services - Water Installations	n/a	4,000,000	4,000,000	5,000,000	6,000,000	1 EFF	Scoping	Citywide
		31,924	195,389,540	189,883,246	174,595,899	237,706,484			

Settlement	Area	Potential Yield	Estimated Cost	Planning Status	CTMSDF: Spatial Transformation Area
4 in 1	Wallacedene	269	13 450 000	Planning Approved. Project in Detail Design	Incremental Growth Areas
Deep Freeze, Erf 5315	Macassar	440	22 000 000	Detail Design Completed. Existing Settlement / Greenfield	Incremental Growth Areas
Eagle Bar	Strand	22	1 100 000	Planning Approved. Project in Detail Design	Incremental Growth Areas
Freedom Park	Ottery	150	7 500 000	Planning Application submitted. Amendments required after departmental comments.	Incremental Growth Areas
Greater Strandfontein	Strandfontein	3 150	157 500 000	Pre-Feasibility completed. Greenfield site	Incremental Growth Areas
Philadelphia - Relocation	Philadelphia	36	1 800 000	Projects in Planning – Draft Layout and departmental consultation	Incremental Growth Areas
The Heights (Overcome Heights, Village Heights)	Seawinds	3 000	150 000 000	Projects in Planning - De-densification site needed	Incremental Growth Areas
Hangberg (Hida Park)	Hout bay	330	16 500 000	Planning Application submitted Power of Attorney for state owned; and de-proclamation of Table Mountain National Park.	Protected Natural Areas
6th Avenue - Kensington	Maitland	100	5 000 000	Planning Application Submitted - For the existing site and a second application for a relocation site.	Urban Inner Core
Aloeridge	Mfuleni Blue Downs	1 368	68 400 000	Phase 1 - Planning Approved Detail Design to be done. Phase 2 - Awaiting WULA. Greenfield site General Residential Opportunities	Urban Inner Core
Backstage 1 & 2	Khayelitsha	714	35 700 000	Planning Approved. Project in Detail Design	Urban Inner Core
Barney Molokwana Section	Khayelitsha	4 213	210 650 000	Planning Application Submitted – Land Use application being processed.	Urban Inner Core
Better Life	Mfuleni	117	5 850 000	Planning Approved. Project in Detail Design	Urban Inner Core
Doornbach	Du Noon	3 555	177 750 000	Projects in Planning – Draft layout plan completed De-densification of site needed	Urban Inner Core
Enkanini	Khayelitsha	8 159	407 950 000	Planning Application Re-Submitted De-densification of site needed Land Use application being processed, subject to DMR decision also on sand dune being Core 1 Area	Urban Inner Core
Garden City	Mfuleni	493	24 650 000	Planning Approved. Project in Detail Design	Urban Inner Core
Lotus Park	Nyanga	1 609	80 450 000	Projects in Planning De-densification site needed	Urban Inner Core
Mfuleni Ext 1	Mfuleni	500	25 000 000	Land use planning to be undertaken Project owner to be determined	Urban Inner Core
Monwabisi Park	Khayelitsha	7 689	384 450 000	Planning to be resubmitted De-densification site needed	Urban Inner Core
Monwood	Philippi	1 731	86 550 000	Planning Approved. Project in Detail Design	Urban Inner Core
Nooiesfontein Land	Kuils River	2 500	125 000 000	Pre-Feasibility completed. Greenfield Site	Urban Inner Core
Phola Park	Gugulethu	721	36 050 000	Planning Application submitted De-densification site needed	Urban Inner Core
S-section	Khayelitsha	4 369	218 450 000	Projects in Planning De-densification site needed	Urban Inner Core
Tsepe Tsepe Upgrading	Khayelitsha	TBC	TBC	Upgrading - Reblocking on site for non-qualifiers	Urban Inner Core
Vygieskraal	Athlone	256	12 800 000	Land identification underway. Must be relocated to Greenfield site	Urban Inner Core
Zwelitsha School site Relocation, Erf 36638	Khayelitsha	84	4 200 000	Planning completed for internal relocations	Urban Inner Core

Table C3: Future Informal Settlement Project Pipeline

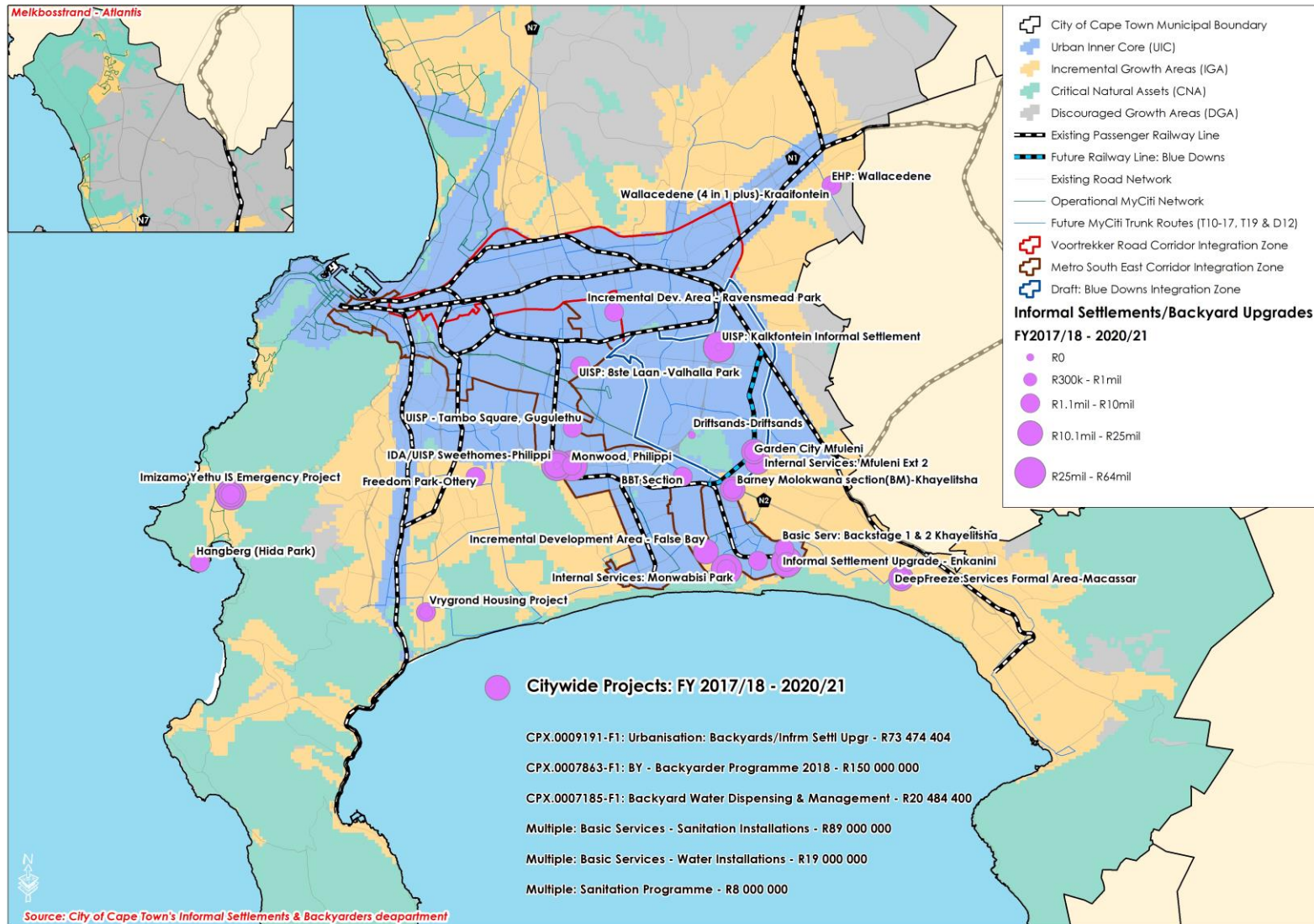


Diagram C2: Spatial Location of USDG-Funded Informal Settlements and Backyard Upgrades (2017/18 – 2020/21)

Typology	Description	Funding Source / Programme	Other requirements / pre-requisites
"Breaking New Ground" BNG	Provides a minimum of a 40 m ² 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
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 and Emergency housing programme	Afforded to qualifying beneficiaries below the age of 40 and those earning from R3,501 to R7,000 per month

Table C4: Human Settlement Typologies

Table C5: Capex Budget – Formal Housing Programme (29 March 2017 SAP PPM extract)

WBS Element	Project Name	Phase	Est- imated Yield	Draft Budget 2017/18	Draft Budget 2018/19	Draft Budget 2019/20	Draft Budget 2020/21	Fund Source	Spatial Transformation Area
C06.42371-F3	10 Ha Somerset West Hsg Project	Detailed Design	151	7,350,000				4 NT USDG	IGA
CPX.0010592-F2	ACSA Symphony Way Housing Project	Scoping	3000	1,050,000	3,800,000	4,500,000	6,018,840	3 House Dev Cpt Fnd	IGA
CPX.0010902-F1	Annandale Housing Project	Scoping	3600	500,000	2,442,847	2,192,848		3 House Dev Cpt Fnd	UIC
C06.41540-F2	Bardale / Fairdale:Develop4000Units	Execution		132,000	836,000			4 NT USDG	UIC
CPX.0005672-F1	Beacon Valley Housing Project - Mitchell	Scoping	1673	1,500,000	18,000,000	25,000,000	42,000,000	5 NT USDG	UIC
CPX.0009027-F1	Belhar CBD Hsg Development (PGWC)	Scoping	350	14,642,453	20,000,000	379,646	7,056,016	6 NT USDG	IGA
C06.41518-F2	Belhar/Pentech Housing Proj: 350 Units	Execution	350	5,630,000	650,000			7 NT USDG	UIC
CPX.0008063-F1	Blue Berry Hill Housing Project	Scoping	3500	1,050,000	3,800,000	5,606,475	6,787,050	3 House Dev Cpt Fnd	IGA
CPX.0008064-F1	Bonteheuwel Infill Housing project	Scoping	407	350,000	700,000	1,000,000	916,000	7 NT USDG	IGA
CPX.0005535-F1	Brown Farm Housing Project	Scoping		800,000	600,000			4 NT USDG	CNA
C10.15516-F1	Browns Farm - Phase 5	Scoping		400,000				4 Prov House Dev Brd	UIC
CPX.0009028-F1	Conradie Hsg Development (PGWC)	Scoping	1800		5,000,000	85,438,000	38,095,000	4 NT USDG	IGA
CPX.0008065-F1	Darwin Road Housing project	Scoping	4000	1,063,644	5,875,654			4 NT USDG	IGA
C08.15508-F2	Delft - The Hague Housing Project	Commission & Close-out	1012	5,000,000	2,000,000			4 NT USDG	UIC
CPX.0005793-F1	Delft Symphony Way Corridor (ACSA)	Scoping	3000	2,500,000				4 NT USDG	UIC
CPX.0005316-F1	Dido Valley Housing Project	Scoping	600	10,011,800	1,200,000	400,000		4 NT USDG	UIC
C12.15506-F1	Edward Street: Grassy Park Development	Detailed Design	104	3,193,932				4 NT USDG	CNA
CPX.0008067-F1	Elsies River Infill Housing Project	Scoping	1200	530,000	960,000	1,340,000	1,820,344	4 NT USDG	IGA
CPX.0006588-F1	Fencing: Statice Heights	Scoping		200,000				3 CRR:WardAllocation	IGA
CPX.0013244-F1	Fisantekraal/Greenville Ph2: Bulk Rds	Scoping	4320		12,000,000	19,000,000	13,000,000	4 NT USDG	IGA
CPX.0009026-F1	Forest Village Housing Project	Scoping	5268	110,729,224	30,000,000			4 NT USDG	IGA
C09.15515-F1	Gugulethu Infill Project Erf 8448/MauMau	Scoping	7071	374,584	3,670,000	4,892,000		4 NT USDG	UIC
C10.15509-F2	Hangberg CRU 70 Units	Execution	70	37,071				4 Prov House Dev Brd	IGA
CPX.0008068-F1	Hangberg Phase 2 Housing project	Scoping	71	300,000	880,000	880,000	590,000	4 NT USDG	UIC
CPX.0005673-F1	Hanover Park Housing Development	Scoping	995	510,000				4 NT USDG	UIC
CPX.0010593-F2	Hanover Park Housing Project	Scoping	995	1,050,000	2,100,000	2,100,000		3 House Dev Cpt Fnd	IGA
CPX.0005315-F1	Harare Infill Housing Project	Detailed	608	1,500,000	11,000,000	22,148,000	10,000,000	4 NT USDG	IGA

WBS Element	Project Name	Phase	Est- imated Yield	Draft Budget 2017/18	Draft Budget 2018/19	Draft Budget 2019/20	Draft Budget 2020/21	Fund Source	Spatial Transfor- mation Area
		Design							
C07.00437-F2	Hazendal Housing Project	Execution	153	48,570				4 NT USDG	UIC
C10.15510-F1	Heideveld Duinefontein Housing Project	Detailed Design	738	3,750,000				4 Prov House Dev Brd	UIC
CPX.0005699-F1	Highlands Drive Infill-Mitchell's Plain	Scoping	711	772,800				4 NT USDG	UIC
CPX.0008069-F1	Higlands Drive Infill Housing project	Scoping	711	1,185,000	1,500,000	16,398,900	16,220,300	4 NT USDG	UIC
CPX.0005317-F1	Imizamo Yethu - Hout Bay Housing Project	Scoping	696	5,650,000	3,257,340	10,710,000	10,000,000	4 NT USDG	CNA
CPX.0003139-F2	Imizamo Yethu Housing Project (Phase 3)	Scoping	486	2,750,000	22,015,000	40,500,000	47,230,000	4 Prov House Dev Brd	UIC
CPX.0013243-F1	Imizamo Yethu Ph 3, Site 2: Bulk EarthW	Scoping			3,000,000	1,901,772		4 NT USDG	IGA
CPX.0013242-F1	Imizamo Yethu Ph 3, Site 2: Rds & SW	Scoping			12,000,000	5,907,618		4 NT USDG	IGA
CPX.0006102-F1	Kanonkop Phase 2 Housing Project	Scoping	1124	2,000,000	4,500,000		6,000,000	4 NT USDG	UIC
CPX.0010624-F2	Langa Hostels CRU Prj: Special Quarters	Scoping	390	2,384,858	12,687,996	58,751,985	50,000,000	4 Prov House Dev Brd	UIC
CPX.0010625-F2	Langa Hostels CRU Project: New Flats	Scoping	133	1,107,114	6,251,917	31,767,251	17,000,000	4 Prov House Dev Brd	IGA
CPX.0010626-F2	Langa Hostels CRU Project: Siyahhala	Scoping	159	176,007	5,500,000	11,240,452	41,240,452	4 Prov House Dev Brd	IGA
CPX.0005674-F1	Macassar BNG Housing Project	Screen	2469	1,200,000	14,000,000	21,637,900	34,349,720	4 NT USDG	UIC
CPX.0008072-F2	Mahama housing Project	Scoping	1125	800,000	1,200,000	1,400,000	1,488,965	3 House Dev Cpt Fnd	UIC
C06.41531-F2	Manenberg The Downs: Housing Project	Scoping	587	65,000	70,000	63,000		4 NT USDG	UIC
CPX.0008073-F1	Maroela Housing Project	Scoping	2000	3,386,346	3,025,942	2,636,934		4 NT USDG	IGA
CPX.0011088-F1	Maroela Housing Project - North	Scoping	1237		2,419,572	3,730,086	27,534,979	4 NT USDG	Citywide
CPX.0009186-F1	Maroela Housing Project - South	Scoping	747	3,544,097	15,000,000	2,633,333	3,156,862	4 NT USDG	CNA
CPX.0003205-F1	Masiphumelele Housing Project Phase 4	Scoping	327	2,410,000	1,581,314			4 NT USDG	DGA
C08.15507-F2	Morkel's Cottage Strand Housing Project	Execution	547	12,595,600	5,000,000			4 NT USDG	UIC
CPX.0013241-F1	Morkels Cottage: Rds & Bulk EarthW	Scoping			4,300,000			4 NT USDG	IGA
C12.15510-F1	Morningstar Durbanville Housing Project	Screen	160	2,802,000	400,000			4 NT USDG	IGA
C06.41502-F2	Nyanga Housing Project (PLF&UISP)	Execution		402,207	90,000	730,000		4 NT USDG	IGA
CPX.0012144-F1	Ottery 44 ha site Housing Project	Scoping	2500	500,000	500,000	3,500,000	3,000,000	4 NT USDG	DGA
CPX.0008074-F1	Pelican Park Phase 2 Housing Project	Scoping	2300	1,090,082	5,450,408	5,450,408	5,450,408	4 NT USDG	UIC
C06.41520-F2	Philippi East 5 Housing Project	Execution		212,660				4 NT USDG	UIC
CPX.0010914-F1	Pooke se Bos Housing Project	Scoping	160	100,000	1,000,000	8,000,000	10,950,000	4 NT USDG	IGA

WBS Element	Project Name	Phase	Est- imated Yield	Draft Budget 2017/18	Draft Budget 2018/19	Draft Budget 2019/20	Draft Budget 2020/21	Fund Source	Spatial Transform- ation Area
CPX.0012142-F1	Retreat Housing Project	Scoping	450	300,000	800,000	800,000		4 NT USDG	UIC
CPX.0013238-F1	Roads: Bulk: Housing Project	Scoping			5,700,000	23,190,610	37,000,000	4 NT USDG	UIC
CPX.0006103-F2	Ruo Emoh Housing Development	Scoping		2,500,000				4 Prov House Dev Brd	UIC
CPX.0012490-F2	Salt River Transitional Housing	Scoping	800	11,129,987	1,000,000			4 Prov House Dev Brd	IGA
CPX.0010912-F1	Scottsdene Housing Project Upgrading	Scoping	900	4,443,222				4 NT USDG	UIC
CPX.0009187-F1	Sir Lowry's Pass Village Hsg Project	Detailed Design	367	500,000	8,267,061	5,223,632	2,644,000	4 NT USDG	IGA
CPX.0002700-F1	Valhalla Park Integrated Housing Project	Detailed Design	777	4,372,154	1,500,000			4 NT USDG	UIC
CPX.0008076-F1	Vlakteplaas Housing Project	Scoping	4300	1,070,000	4,950,000	6,804,095	8,977,095	3 House Dev Cpt Fnd	UIC
CPX.0012140-F1	Vrygrond Housing Project	Scoping		300,000	1,500,000	1,500,000		4 NT USDG	IGA
C06.30881-F2	Wallacedene Phase 10A (PLS)	Detailed Design		197,459				4 NT USDG	IGA
C06.41500-F2	Witsand Housing Project Phase 2 Atlantis	Execution		1,000,000				4 NT USDG	UIC

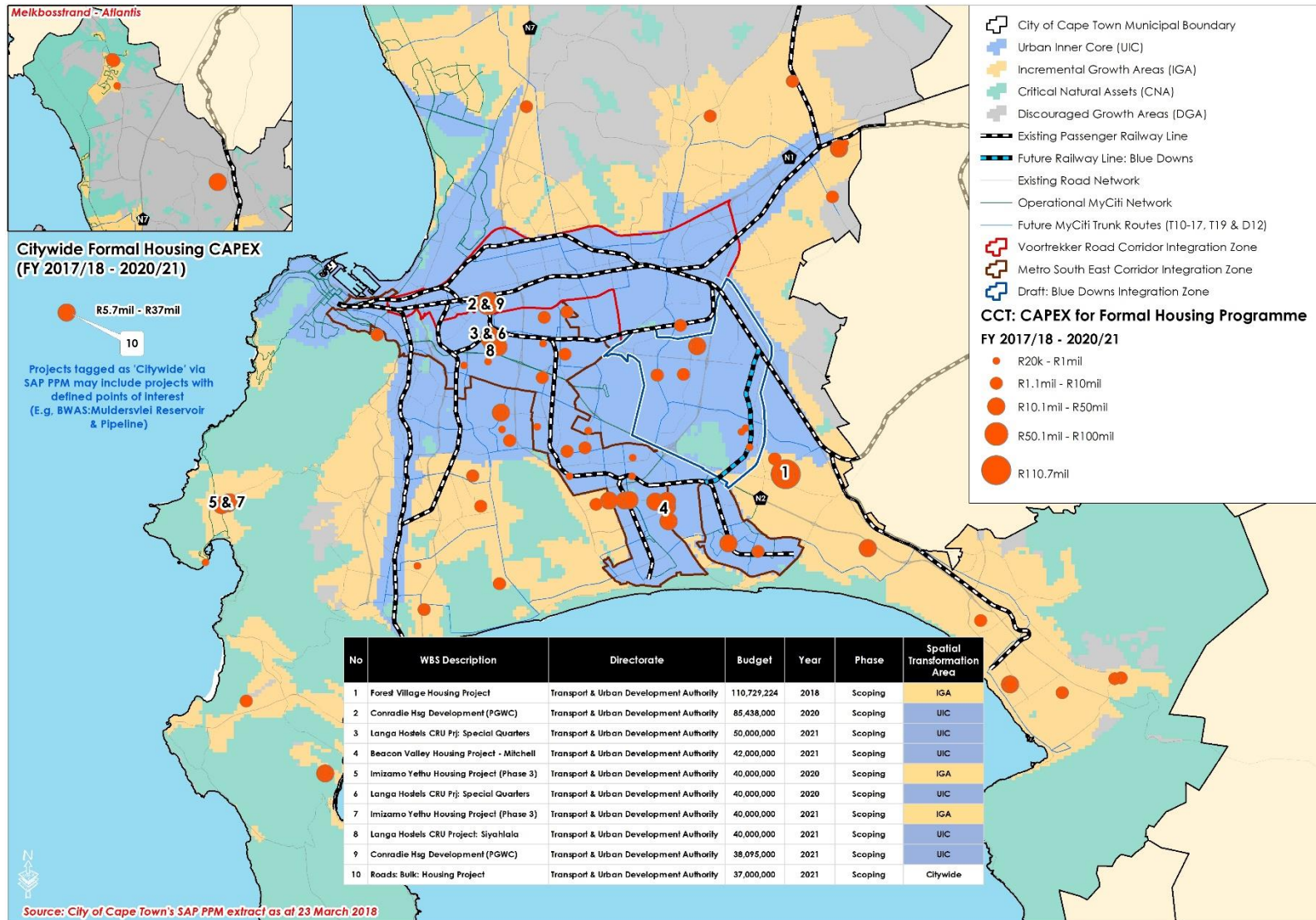


Diagram C3: Capex Budget – Formal Housing Programme (as at 23 March 2018)

Characteristics of the City's commitments to affordable housing include:

- moving away from a piecemeal development approach towards targeted precincts within the Urban Inner Core and Integration Zones³⁹;
- applying an investment-like approach, in developing City-owned sites for housing opportunities;
- making City-owned land parcels available to prospective bidders to develop inclusive and affordable housing and secure public / private investment in these precincts; and
- a design-led approach that secures "tenure-blind" housing options and typologies i.e. masks income differentials.

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 companies with the requirement to provide social housing, as well as in partnership with non-governmental organisations to assist with consolidation and PHP roll-out.

Strategic locations aligned with the Urban Inner Core, Integration Zones, Prioritised Local Areas and Transit Accessible Precincts are being considered in turn to provide contributions to the quantum of affordable housing opportunities in inner city locations, priority TOD projects, and Phase 2a of the MyCiti as examples of the locations under consideration.

The most recent of these partnership aspirations has been the City's launching of the Woodstock / Salt River Affordable Housing Prospectus.

"Woodstock, Salt River and surrounds are ideal locations for the development of affordable housing, as these suburbs are well-located, being close to public transport and employment opportunities. It is envisioned that a total of approximately 4 000 housing opportunities will be developed within the precinct.

It is envisioned that further work will be done on a comprehensive precinct-development approach for the Woodstock, Salt River and surrounding areas, that includes a focus on public spaces and social amenities, amongst others, and will be strongly grounded in community participation."⁴⁰

In November 2017 the City issued a prospectus for the Woodstock and Salt River precinct to support the realisation of affordable housing and demonstrate its partnership intentions with the private sector and Social Housing Institutions. The approach allows the City to leverage well-located and developable land assets and release them to social and affordable

³⁹ Given the priority development and investment status afforded to the Urban Inner Core, a suite of implementation approaches at a general, precinct and site-specific scale are required. These may include, but are not limited to:

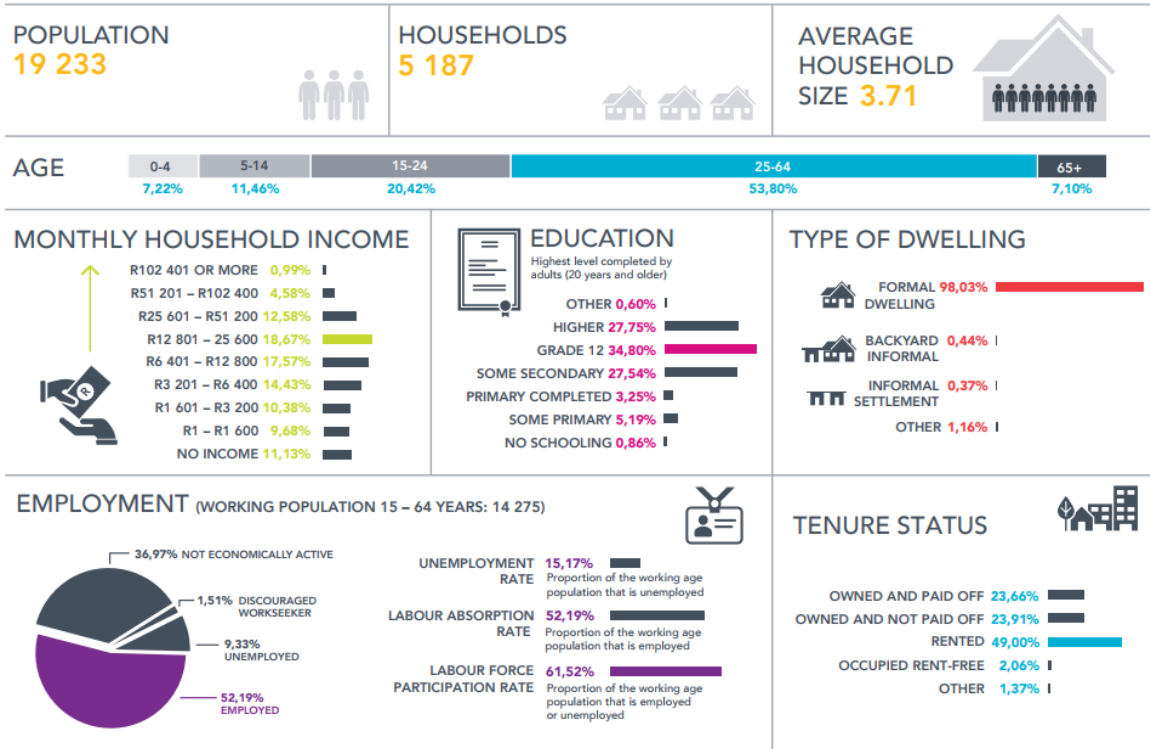
- Priority infrastructure maintenance and replacement;
- Continued augmentation and expansion of the public transportation network in support of the Integrated Public Transport Network;
- Infrastructure Investment Programme and dedicated budget that prioritises and sequences infrastructure investment in engineering and social amenities to address current backlogs and meet the demands implied by land use projections;
- Land assembly initiatives in conjunction with the public and private sector to unlock key strategic underdeveloped and vacant greenfield and brownfield sites and buildings;
- Identification and facilitation / implementation of rental property schemes within the UIC to ensure a supply of accommodation to meet the demands of all income groups;
- Integrated urban management in cooperation with community-based organisations;
- Designation of the UIC as the City's priority and preferred (Restructuring Zone) location for allocation of Capital Restructuring Grant (RCG) funding to support social housing initiatives; and
- Considering the extension of the Urban Development Zone (UDZ) to the full extent of the Urban Inner Core.

⁴⁰ Woodstock, Salt River and Inner City Precinct Affordable Housing Prospectus

housing development companies i.e. those developers best able to develop the areas with a range of affordable housing options for the City's residents.

Extracts from the Woodstock, Salt River and Inner City Precinct Affordable Housing Prospectus illustrate the socio-economic demographics and site locations associated with the precinct.

WOODSTOCK AND SALT RIVER



SOURCE: 2011 Census data, Statistics South Africa

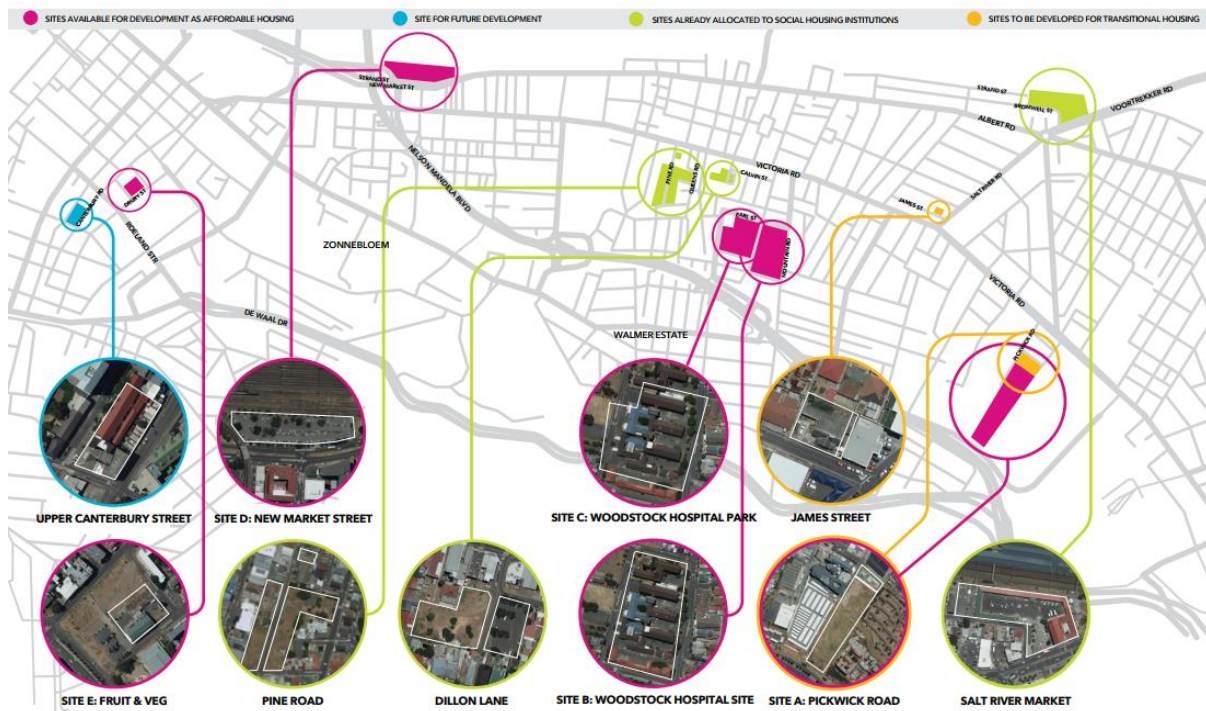
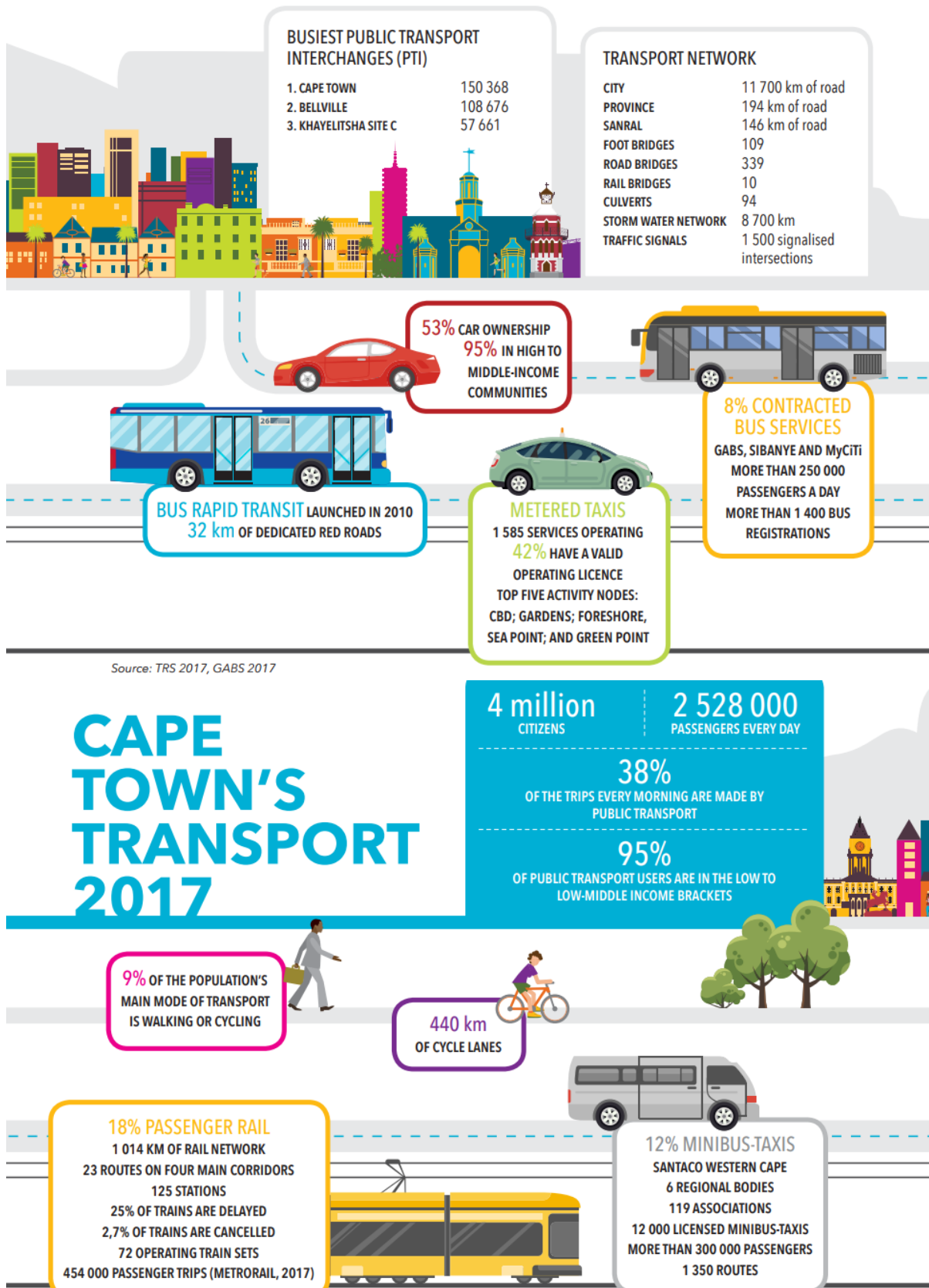


Diagram C4: Woodstock / Salt River Overview

5. Implementation of the City's IPTN

Infographic re: City of Cape Town Transport Modes



This section considers the city's efforts to increase accessibility across the city via the transport corridors facilitated by trunk public transport infrastructure (rail and bus rapid transit). Linking the marginalised areas of the city with economic areas and establishing a more equitable spatial form is the premise for the adopted transit-oriented development (TOD) philosophy that is inculcated in this BEPP, Comprehensive Integrated Public Transport Plan (CITP), Integrated Public Transport Network, (IPTN), MSDF and IDP.

Seven years ago public transport trunk routes in the City were rail-based. Services were not integrated. Operational efficiencies – for the users, operators and Cape Town's space economy more broadly – were poor. Consequently, each of the principal structuring corridors has experienced different accessibility problems and impediments impacting on the urban form, efficiency to integration opportunities. The City's CITP and IPTN outlines detailed plans to address these challenges. A summary of these constraints, approaches, integration of modes and spatial configurations addressed below (**Diagram C5**).

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 public transport trunk or right of way. The first stage of the IPTN implemented a road-based dedicated trunk Bus Rapid transit (BRT) from the CBD up the West Coast corridor past Du Noon and Table View to Atlantis. The intervention has addressed the immediate public transport access issues for these communities. There is however, a need to support the intensification of land uses (i.e. diversification and densification of land uses) in the corridor – particularly in proximity to the BRT stations - to build operational efficiencies into the system.

An existing rail-based service has served the **Metro South East Corridor** linking Mitchells Plain and Khayelitsha to Philippi and Athlone and west to the CBD. However, the capacities of existing public transport infrastructure in the corridor are far exceeded. This corridor has 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 is a mono-residential land use pattern; a high concentration of informal settlements; and the spatial dislocation of these areas from economic centres. These prevailing conditions highlights the urgent need to address the lack of economic development and enhance the investment potential of the Metro South East.

A second stage rollout of BRT commenced the N2 Express service from Khayelitsha and Mitchells Plain along the N2 Highway to the CBD (**Diagram C6a**). Functionally, this has linked the far north with the far south of the city via the BRT trunk routes. However, in its first three years of operations, this supplementary service has been increasingly pressurised due to the increasing passenger volumes that can be attributed to collapse of rail services.

The Phase 2A Corridor extending west from Khayelitsha and Mitchells Plain through Philippi - a major interchange hub – to the Claremont and Wynberg nodes (**Diagram C6b**) is the next phase of the BRT trunk route implementation and will support a corridor that has the greatest identified demand.

The City is also committed to the T17 corridor that will enable a more sustainable and development-oriented linkage – by comparison to the N2 Express. In addition, it has the potential to address the development and human settlement potential along its length. This corridor represents a major opportunity to consolidate investments across the central-diagonal arterials of the City.

The investment in the first phases of the IPTN effectively addresses three “legs” of the urban inner core. 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 supportive of the urban inner core. The approach has the potential to support city intensification 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 trunk. 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 by the route which is diverted in a north westerly direction (N2 and rail access) into the inner city prior to accessing the VRC. The lack of access in this last line of the urban inner core is causing a detrimental long term impact on the whole of the city. Recent residential developments are increasing pressures on the infrastructure and a direct, northwards route is essential to support network and movement efficiencies (**Diagram C6c**). This was the motivation behind the designation 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.

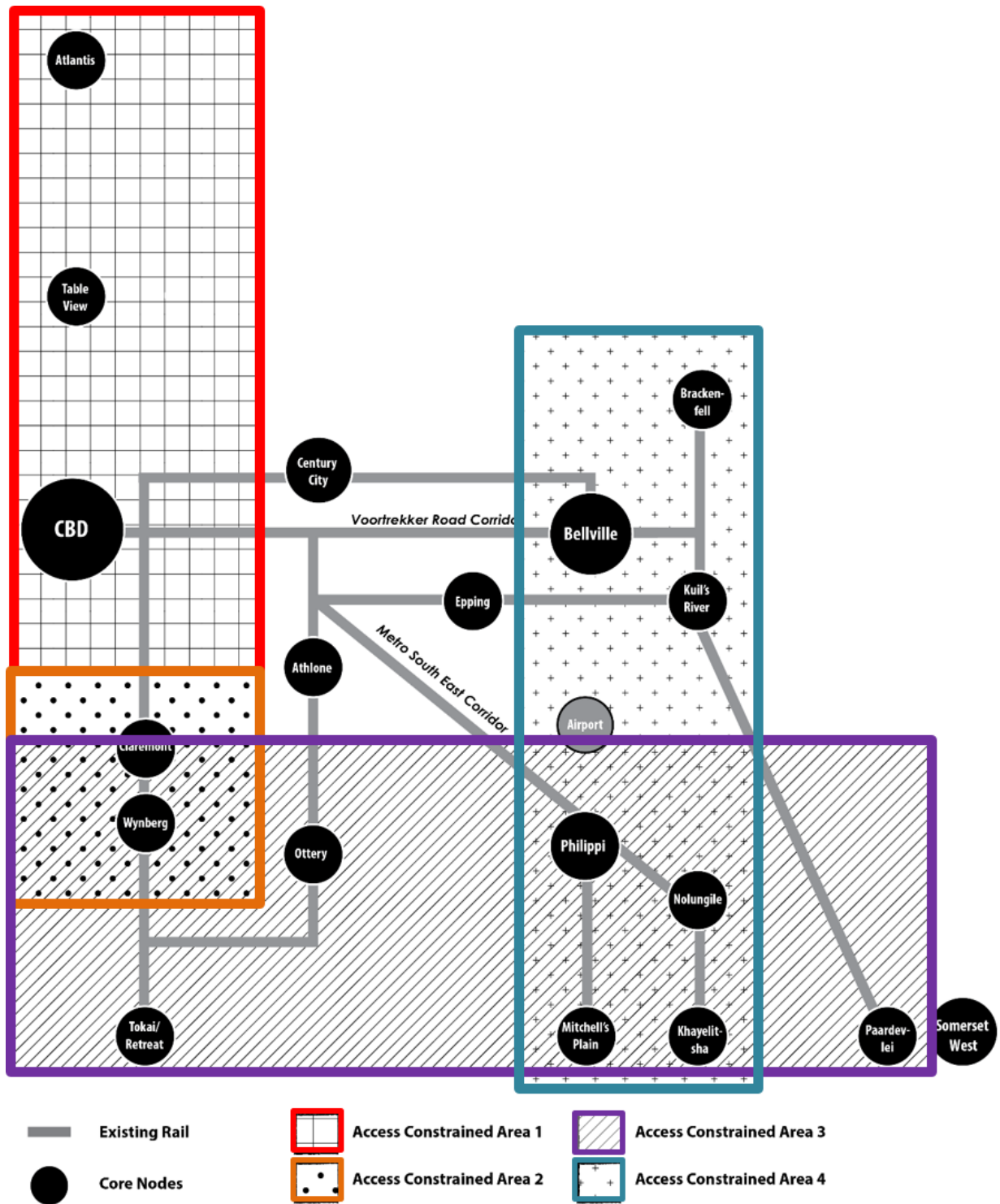
Firstly, recognising the purpose and premise of the BEPP process to support collaborative inter-governmental funding initiatives, the lead investor for this proposed new integration zone is the Passenger Rail Agency of South Africa (PRASA). An initial commitment from PRASA to construct this 10km connection through the Strategic Integrated Project Seven (SIP 7) has been recommitted in the last financial year.

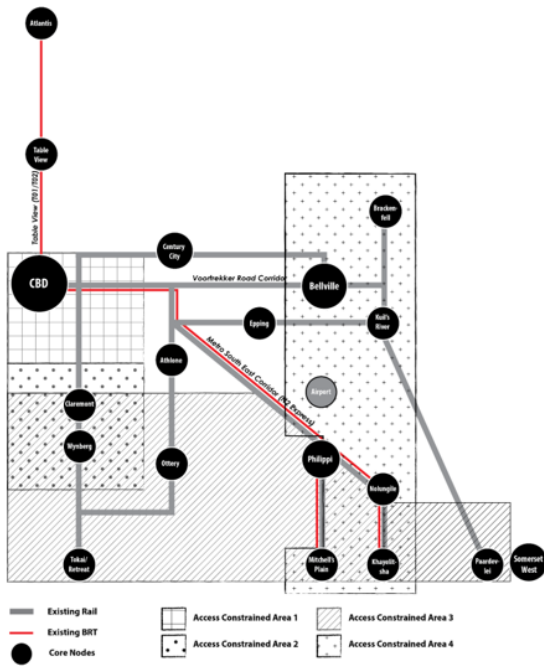
Secondly, investigations have revealed that despite significant growth and planning of human settlement initiatives in this corridor, densities and intensities along Symphony Way road and Blue Downs rail are not contributing optimal densities or land uses diversities due to the lack of adequate access 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 the Urban Inner Core, three Integration zones, and connected economic nodes, "catalytic" priority development precincts have been identified and prioritised to respond to and stimulate land use intensification at-scale. **Diagram C6d** reflects these initial priority TOD precincts and a number of other lower order precincts. Five City projects are presently prioritised within the City to support TOD initiatives see **Section C** and **Annexures 3 and 4** for details.

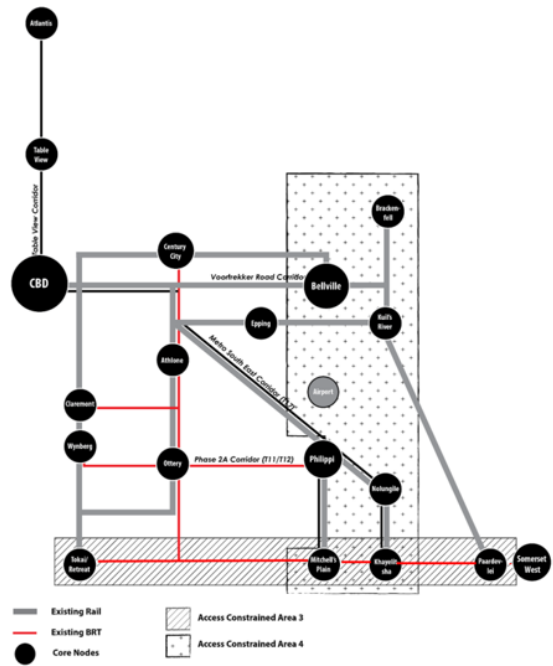
Each of the three integration zones have a different profile and accordingly a different developmental objective and lever for service delivery intervention

Diagram C5: Corridors and a Spatial Quadrant structuring Cape Town

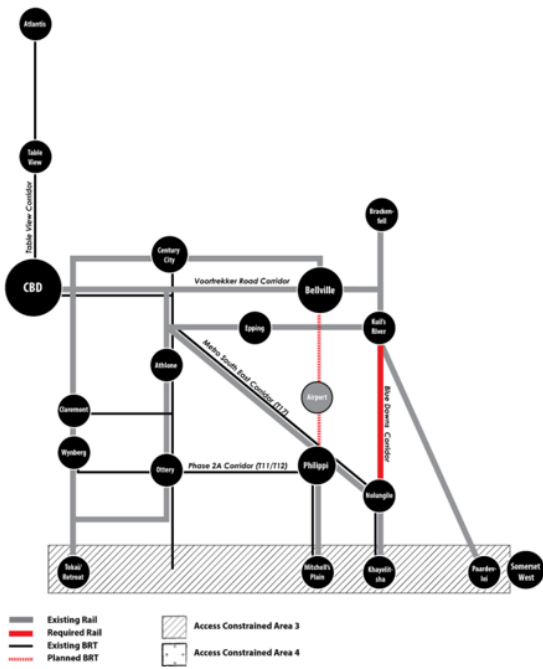




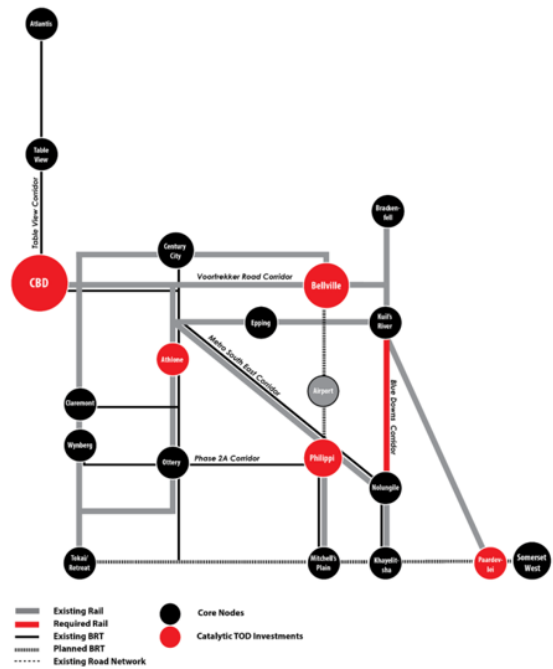
A: Operational Trunk routes of BRT Trunk



B: Planning/ Construction Phase Future



C: Blue Downs Link



D: Priority Projects Located Within Spatial Frame

Diagram C6: Transport Corridors / Infrastructure and Configuration of Priority Projects

6. Water Augmentation

The City's water shortage and augmentation efforts to alleviate the water shortages associated with three years of drought have been widely reported.

For the purpose of this BEPP review it would be remiss not to articulate a perspective on the augmentation efforts and the budget requirements. Accordingly, in summary form, this section considers the efforts to address augmentation efforts and the estimated costs associated.

The water situation is a dynamic one and the City routinely updates information and data via [this](#) link. The narrative below should be considered recognising these constraints and limitations.

Table C6 reflects the capital programme associated with the augmentation efforts that the City is considering / facilitating to increase and consolidate supply. The funding source will primarily be from the city's EFF funding source and the quantum has directly resulted in the increased capital budget for 2018/19 9 (from +/-R6bn – +/-Rbn).

Table C7 reflects a summary of progress and capacity expectations of these augmentation initiatives.

Funding Requirements

Additional expenditure is required to implement demand management, ensure the sustainability of the assets and increase the availability of diverse water supplies.

- **Demand management.** While demand management has been very effective, this has required significant investment and additional expenditure. Budgeted expenditure for 2018/19 is in the region of R300m.
- **Maintaining assets.** The city must also ensure that it maintains and replaces its existing assets. A recent study on the Financial Sustainability of Utility Services showed that the city needed to spend an *additional* R1 billion per annum on asset rehabilitation and replacement to improve the sustainability of the service which is currently threatened. If this investment does not occur, the asset conditions will move past the critical tipping point on the deterioration curve and cost to ensure renewal will exponentially increase. This represents an increase of about 16% on the 2017/18 water and sanitation budget. The study also concluded that maintenance is currently under-provided for by Water and Sanitation and must be increased.
- **New Water Program.** The purpose of the New Water Program is to make the city more resilient to drought by making available water from new and diverse sources including ground water, wastewater reuse and desalination. The current planned augmentation programme will provide between 39 and 59 million cubic metres (Mm³) of water in 2018/19 (in addition to the current restricted annual allocation to CCT which is 175 Mm³)
 - **Groundwater:** sandy aquifers (Atlantis & Cape Flats) and TMG aquifer capital budget R1.54bn and operating budget R245m. This covers the cost of drilling, connecting infrastructure, electricity and treatment into the water reticulation system as well as operating the system at each site;
 - **Water re-use:** budget provision of R872m capital and R122m operational for the year which includes the temporary plant at Zandvliet, design of permanent long-term re-use as well as recharge to Cape Flats aquifer from Borchard's Quarry, Mitchell's Plain and Cape Flats wastewater treatment plants; and

- **Desalination:** The temporary desalination plants at Strandfontein, Monwabisi and V&A require an operating budget of R646m for the year, with no capital investment.

A significant capital programme to provide for growth and maintenance of water and sanitation infrastructure is included in previous years' medium term revenue and expenditure framework (MTREF). A number of projects have previously been postponed due to prioritisation and affordability but are critical to implement to provide a secure water future.

Significant projects in the bulk water branch include the Bulk Water Augmentation Scheme (BWAS) as well as the Contermanskloof reservoir. Wastewater upgrade and expansion projects include Bellville, Borchards Quarry, Cape Flats, Macassar, Potsdam, Scottsdale, Wesfleur and Zandvliet.

In addition to this, augmentation to the system to diversify water sources in response to the drought under the new water programme adds R2.412 billion to the 2018/19 capital requirement. This will cover the cost infrastructure of groundwater extraction from the Atlantis, Cape Flats and Table Mountain Group Aquifers as well as re-charge of Cape Flats aquifer and permanent re-use from Zandvliet wastewater treatment plant. Augmentation from desalination will only incur operating expenditure in the next year.

In 2018/19, the additional operating expenditure due to the augmentation projects include R245m for groundwater extraction from the three aquifers, R122m for temporary re-use at Zandvliet and R646m for the temporary desalination plants at Monwabisi, Strandfontein and the V&A Waterfront.

CAPEX Initiative	Location	2018/19 Rm
Ground Water - Sandy	Cape Flats / Atlantis	600
Ground Water - TMG	TMG	350
	Sub-Total	950
Re-use	Zandvliet (Section 29)	38
	Zandvliet (Faure re-use)	22
	CFA re-charge	500
	Sub-Total	560
Desalination	Cape Town Harbour (S29)	1
	Permanent desal (LT)	0
	Koeberg (LT)	0
	Sub-Total	1
	Total	1 511
OPERATING	Location	2018/19 Rm
Ground Water - Sandy	Cape Flats / Atlantis	130
Ground Water - TMG	TMG	33
	Sub-Total	163
Re-use	Zandvliet (Section 29)	93
	Zandvliet (Faure re-use)	0
	CFA re-charge	0
	Sub-Total	93
Desalination (temp)	Monwabisi	113
Desalination (temp)	Strandfontein	103
Desalination (temp)	V&A	62
Desalination (temp)	Muizenberg	50
Desalination (temp)	Cape Town Harbour (S29)	35
Desalination	Permanent desal (LT)	52
Desalination	Koeberg (LT)	0
	Sub-Total	415
	Total	671

Table C6: Capex Costs Associated with Water Augmentation Initiatives

Table C7: Water Augmentation Initiatives

Source	Initiative	Capacity	Details
Groundwater (±150MLD variable, permanent augmentation)	Cape Flats aquifer	±80 MLD underway	Exploratory drilling has proceeded well. Yield and quality testing is still underway, which will determine the infrastructure installations at the various sites. Water use licenses were received in March. The City has requested a meeting with DWS to amend some of the licence conditions which are not practically possible. The licence condition provides for an annual yield as well as annual recharge requirement. The augmentation programme currently shows a constant yield across the year of 55MLD, but this will be varied as required, to a maximum yield of approximately 80MLD for the first phase. The aquifer has substantial capacity and while recharge will be introduced as soon as possible, it is apparent that it is not immediately required at the license condition yield.
	Atlantis aquifer	±20MLD additional capacity underway, 12MLD already into system	Atlantis is already operating off-grid at 12MLD, and the additional yield of 20MLD will be fed into the bigger water supply system. Investigation of required infrastructure requirements to absorb the 20MLD are underway.
	Table Mountain Group TMG aquifer	±50 MLD underway (incremental)	The City has renewed efforts to ensure environmental sustainability in providing water from the TMG. Currently borehole placement is under review following environmental inputs which threatened to reduce the yield in the medium term considerably. The license covers a variety of different sites, and the City is prioritising sites to minimise environmental impact while optimising yield. Current planning includes Steenbras, Cape Peninsula, Bergriver, Theewaterskloof and possible Wemmershoek while Helderberg is being re-assessed.
Water Transfers (±60 MLD over two months)	Groenland Water User Association	8 Mm3 from, based on a release of ~10Mm3 (assuming approximately 20% losses)	This was planned to happen over 4 months (Feb-May 2018), but the release from Groenland will be completed between February and April. Reporting of the full volume of water received at Steenbras Dam has not yet been concluded but the additional water is expressed in the dam levels reported.
Temporary Desalination (16MLD Fixed Yield Over ~ 2 Years)	Various		<p>The temporary desalination projects are generally progressing well and will be introducing new water into the system as per the program.</p> <ul style="list-style-type: none"> • Strandfontein, 7MLD, full production early in 2018; • Monwabisi, 7MLD, full production early in 2018; • V&A, 2MLD, full production early in 2018 (to be converted to a permanent yield of 5MLD by the V&A. Off-take agreement not yet finalised).
Temporary Water Re-Use (10 MLD Fixed Yield Over ~ 2 Years)	Zandvliet, temporary re-use scheme	10 MLD Fixed Yield Over ~ 2 Years	Full production in late-2018

Source	Initiative	Capacity	Details
Springs & rivers (7.5 MLD)	Various		<ul style="list-style-type: none"> • Newlands – Albion spring in operation at ~3MLD. City aims to add all feasible springs into the reticulation system which will increase the volume; • Oranjezicht – routed 1MLD into the system, looking at other springs to enter into system where possible to increase volume; • Lourensriver – injection of 3.5MLD into system.
Permanent Re-Use and Desalination	Desalination:		No decision has yet been taken in respect of the procurement of permanent desalination options. However, the City is cognisant of the need to consider ALL water augmentation schemes in order to build a sustainable water supply and demand management system. Therefore, the City is currently contending with the decision of the right volume, location, timing and procurement method of permanent desalination. At the current stage of evaluation, this appears to be optimal between 120 – 150MLD at a single plant, with delivery of first water possible in 2021. In parallel work is continuing at the pilot site at Koeberg which is planned to produce ~20MLD in 2 years' time (March 2020).
	Re-use:		The introduction of more expensive water such as ground and desalinated water necessitates maximising value by re-use. Having assessed all the available capacity at the City's waste water treatment plants alongside the Cape Flats aquifer injection requirements, a plant of between 70 – 90MLD is being assessed for injection at Faure water treatment plant at an attractive cost with first water in the second half of 2020.
<p>The long-term outlook for additional augmented water needs to be balanced with water provision from DWS (such as 60MLD from Berg river to Voelvlei surface water augmentation scheme) as well as changing rainfall patterns and risk appetite.</p> <p><i>The above assessment with Cape Town providing in the region of 350MLD thus needs to be considered as provisional and is likely to change.</i></p>			

D. CAPITAL FUNDING

1. Financial Overview

The City of Cape Town's Conditional Grant Funds are made available from National Government, via the various national sector departments/National Treasury, and the Western Cape Provincial Government.

All Conditional Grants received by the City of Cape Town are extensively tested during the budget preparation process for alignment against approved policy and strategy including the Integrated Development Plan and the Municipal Spatial Development Framework. The Spatial Transformation Areas described in the draft MSDF have already been utilised to screen and analyse projects submitted for the 2017/18 mid-year adjustment budget and were especially included in assessing the 2018/2019 MTREF budget requests.

The introduction of the SAP-platform Capital Project Portfolio Management system (CPPM) provides a strong mechanism against which, amongst others, grant funded projects are pre-assessed and thoroughly reviewed in preparation for the initial budget review and grant funds allocation processes. The CPPM considers a range of aspects that determine the suitability of a project for funding including project readiness (e.g. are regulatory approvals such as EIAs resolved, designs approved etc.) and the degree of strategic alignment demonstrated through a pre-screening questionnaire.

All available funds – i.e. grants and the City's own funds Capital Replacement Reserve - CRR and the External Financing Fund - EFF - are utilised to:

- maximise service delivery aligned to the IDP;
- ensure long term financial sustainability of the City; and
- delivery against strategic imperatives with a special focus on previously disadvantaged areas.

Long term financial sustainability is further emphasised within the City's Grant Funds governance processes as the Grant Funds Technical Review process requires all grant fund applicants to commit to funding the long term operating management and maintenance of all infrastructure developed with capital funds. The long term contribution by the City ratepayer in terms of funding the operating commitment over the life of a capital asset created cannot be underestimated (e.g. for example, social infrastructure like libraries/clinics etc.) and is essential in ensuring that assets created out of infrastructure targeted grants like the Urban Settlements Development Grant, leverage maximised and efficient utilisation over the life of the asset.

The City's Budget Strategy Meeting (BSM) and Budget Steering Committee (BSC) - both comprising senior politicians and officials - are tasked with, amongst others, directing the allocation of grant and other funds. The committees are required to scrutinise budget submissions in terms of reviewing the strategic alignment of budget requests, City funding availability, sustainability and provide direction regarding the allocation and focused use of grant funds. Key financial issues like the cost of money (via interest charges) and maximising the efficient allocation of grant funds also inform funding allocations.

All grants received are administered within the Division of Revenue Act and Grant Fund Frameworks, policies and conditionalities and Provincial Gazette.

The City 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 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. This collaboration is practically demonstrated in support of the integrated human settlements environment. As an example, provincially owned, well-located strategic land parcels have been accessed for human settlement development 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 endorsed 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.

In addition to providing support to the budget review and assessment processes as part of the budget preparation process, the Capital Project Portfolio Management systems (CPPM) provides a strong mechanism against which major capital projects are monitored during development and subsequently reviewed against deliverable and project imperatives (financial and non-financial). This is a key governance and control element for all City projects and, whilst providing detailed project status reviews to senior management and political bodies. It also supports the assurance that budgetary allocations are spent within the MTREF allocation period.

Certainty of long term funding remains an area of concern within the current economic environment wherein project pipelines and subsequent commitments cannot be placed at risk through uncertainty of funding provision from national and provincial government and subsequent in-year reductions to grant fund allocations to the City by either National or Provincial Government. Section 2b of the annual Division of Revenue Act is of particular importance with respect to providing a platform of assurance and certainty related to grant fund allocations as funding uncertainty results in non-compliance with the City's financial compliance requirements and contractual risks. Further, this funding commitment, given the nature of many large capital projects, must extend beyond the MTREF horizon, ideally for a period of 5 years.

Diagrams D1 and D2 illustrate the city's capital spending patterns and most recent financial year expenditure per sector / Directorate.

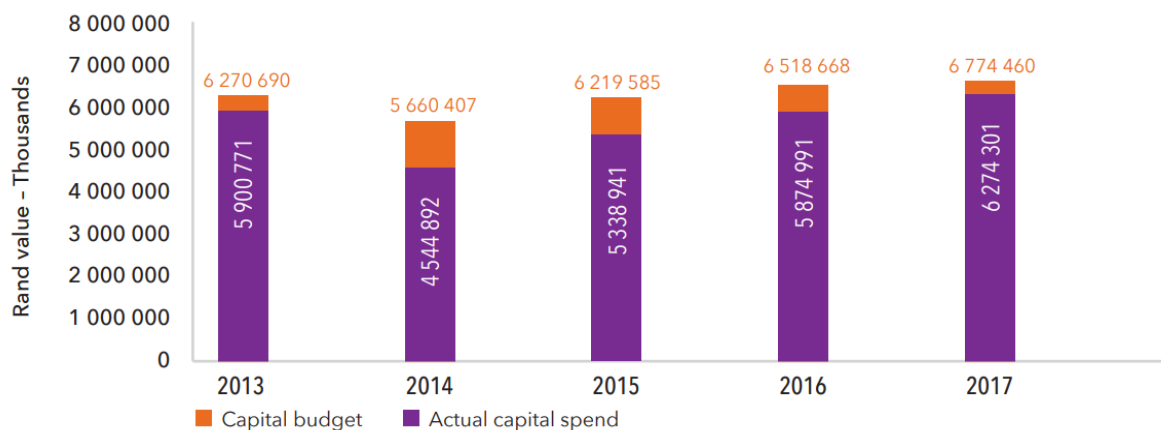


Diagram D1: City's capital budget and capital spend, 2013 to 2017 9 (Source: City of Cape Town Integrated Annual Report 2016/17)

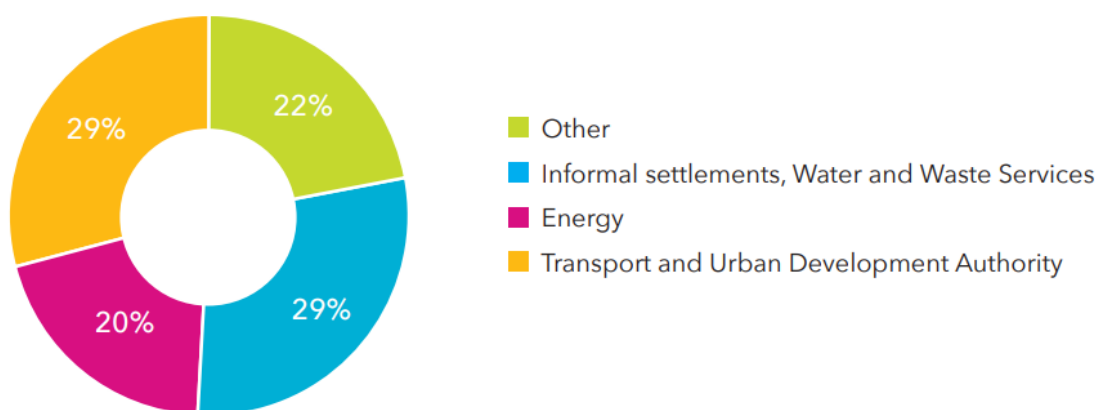


Diagram D2: City's capital expenditure by functional area, 2016/17

2. Budget alignment to Spatial Targeting Initiatives

If the BEPP is to have any impact on the planning and implementation within the City, it needs to articulate and directly support the investment and infrastructure programmes associated with the IDP and support the spatial prioritisation described in the MSDF.

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 D1**).

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 applicable).

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)

Table D1: Strategic Screening Alignment Themes

3. 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 31% (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 (**Diagram D3**).

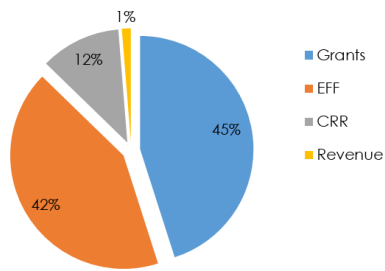
The Urban Settlements and Human Settlements Development Grants (USDG/HSDG) and Public Transport Network / Infrastructure Grants (PTIG / PTNG) continue to represent approximately 90% or greater of the grant funding available over the MTREF (**Diagram D2 and D3**). **Table D1** contains the details of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

4. City's Grant Specific Spatial Focus

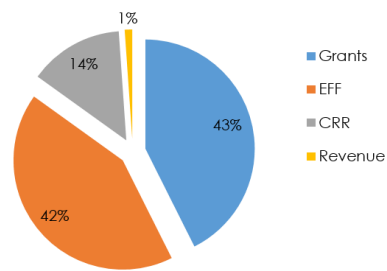
Diagrams D6 and D7 indicate the current financial year's approved budget and expenditure to date. **Diagram D8** reflects the spatial location of the capital projects per directorate.

With the intention to spatialise at least the project specific location per grant programme, the **Diagrams D9 – D12** 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). An assessment undertaken via the Strategic Management Framework (SMF) of the proposed budget against the draft Spatial Transformation Areas as used in the MSDP that served for public comment in 2017 is included as **Annexure 5**.

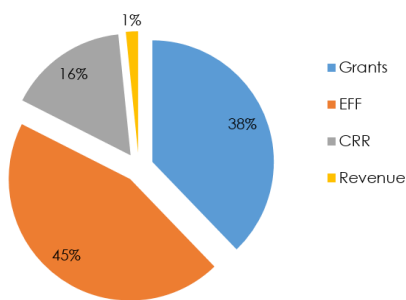
Total capital 2014/15-2016/17 (3 years)



Total capital 2015/16-2017/18 (3 years)



Total capital 2016/17-2018/19 (3 years)



Total capital 2017/18-2019/20 (3 years)

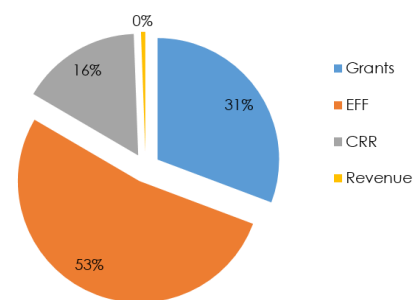
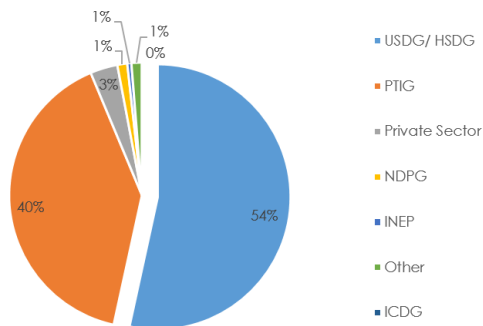
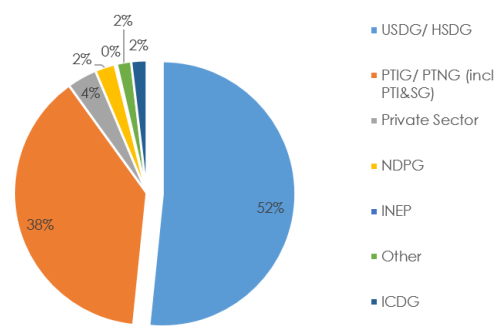


Diagram D3: Budget Sources and Contributions to Capital Spending Source: Adjustments budget Jan 2017/18 included

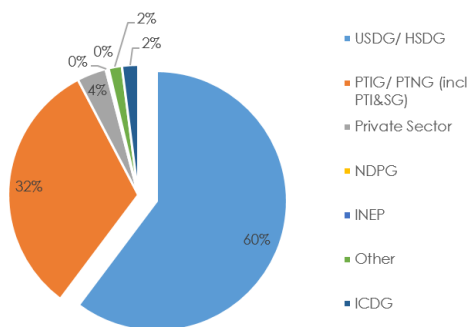
Total grants 2014/15 - 2016/17 (3 years)



Total grants 2015/16 - 2017/18 (3 years)



Total grants 2016/17 - 2018/19 (3 years)



Total grants 2017/18 - 2019/20 (3 years)

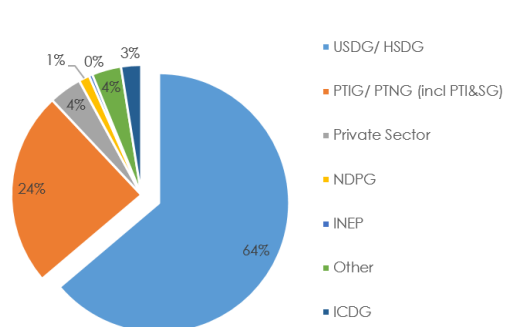


Diagram D4: Grant Proportional Contributions to Capital Spending Source: Adjustments budget Jan 2017/18 included

3-year Total Capital Cycles (Jan 2018)

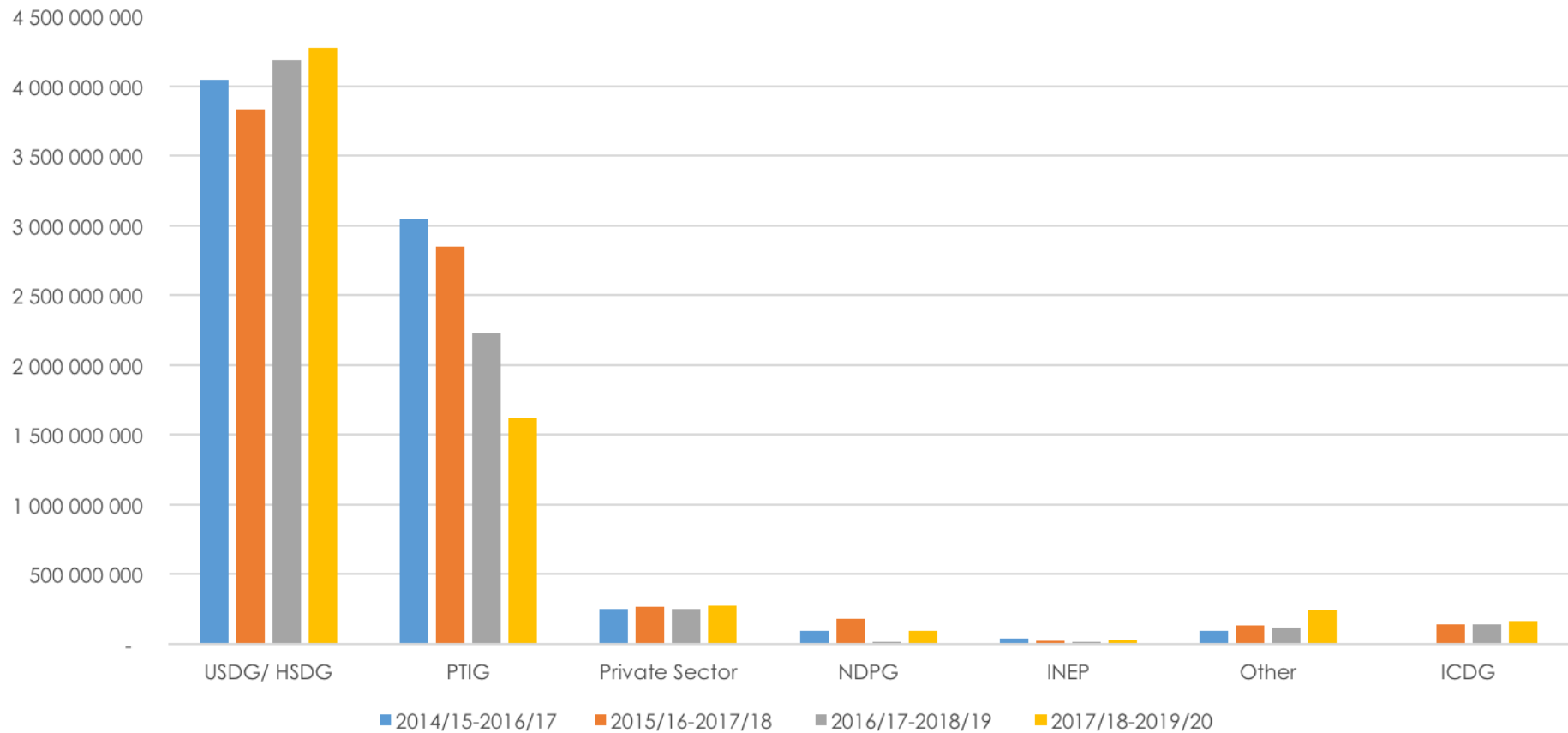


Diagram D5: Budget Grant Sources and Contributions to Capital Spending

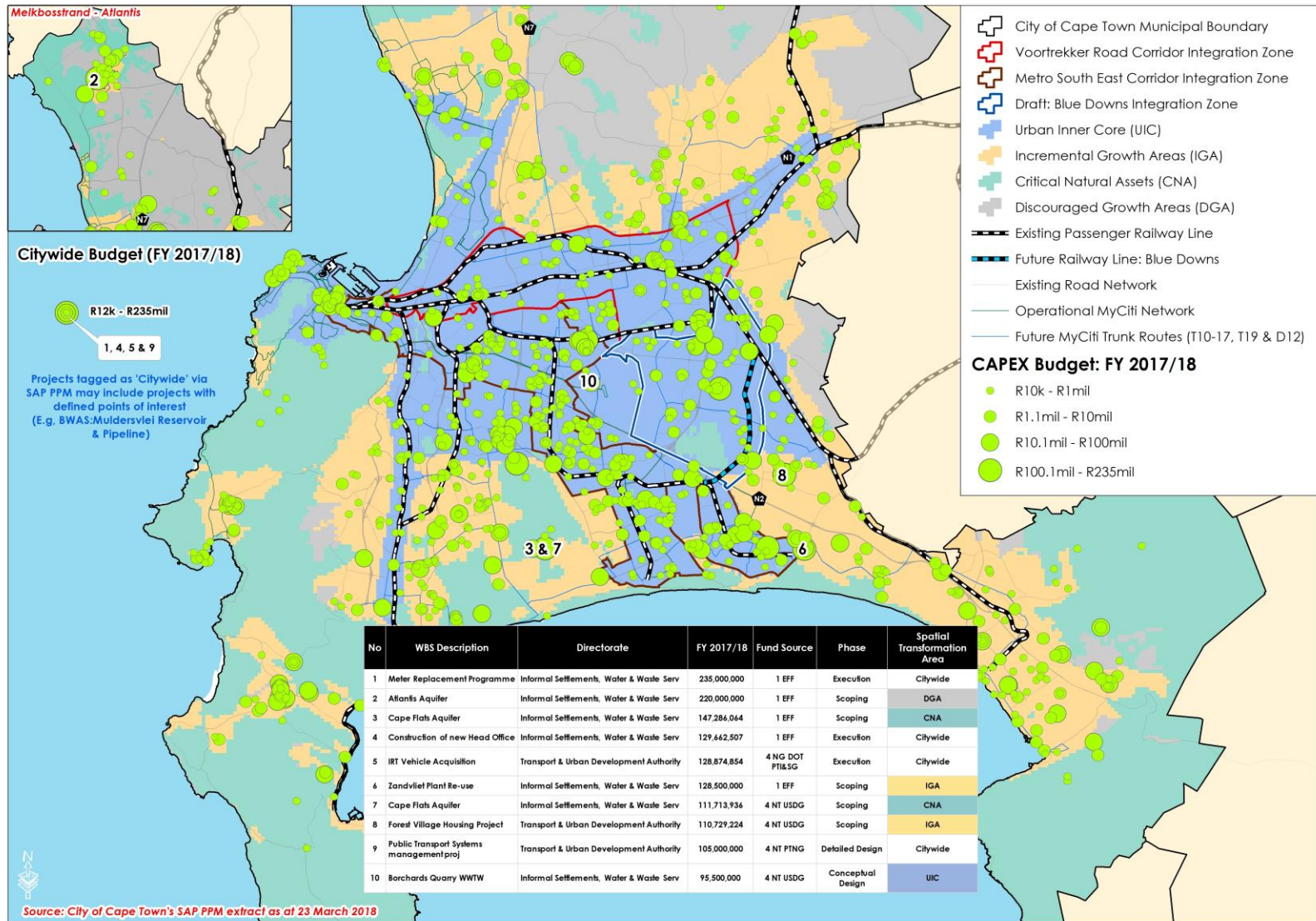


Diagram D6: Approved budget 2017/18 (as of 23 March 2018)

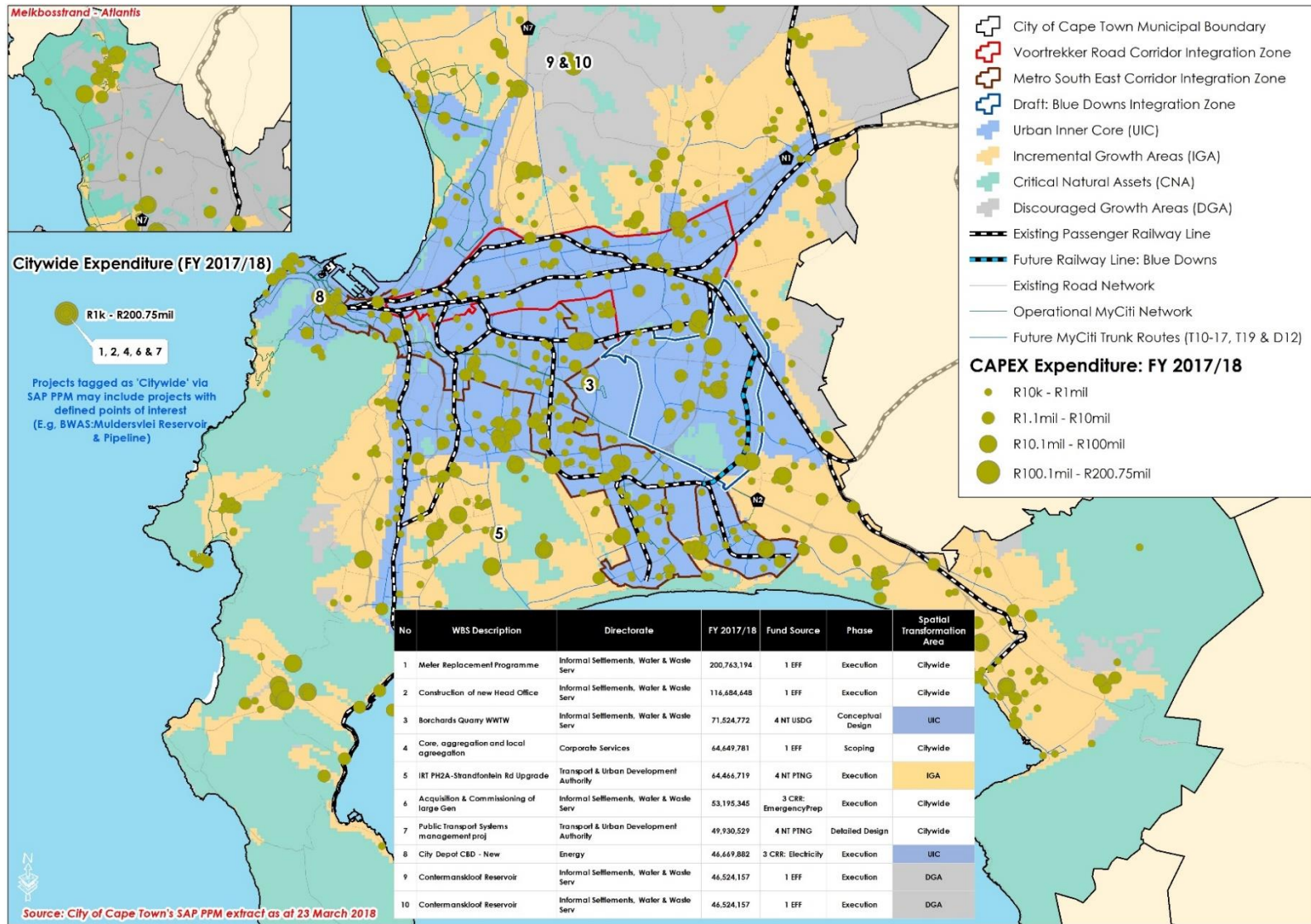


Diagram D7: Actual Expenditure 2017/18 (as at 23 March 2018)

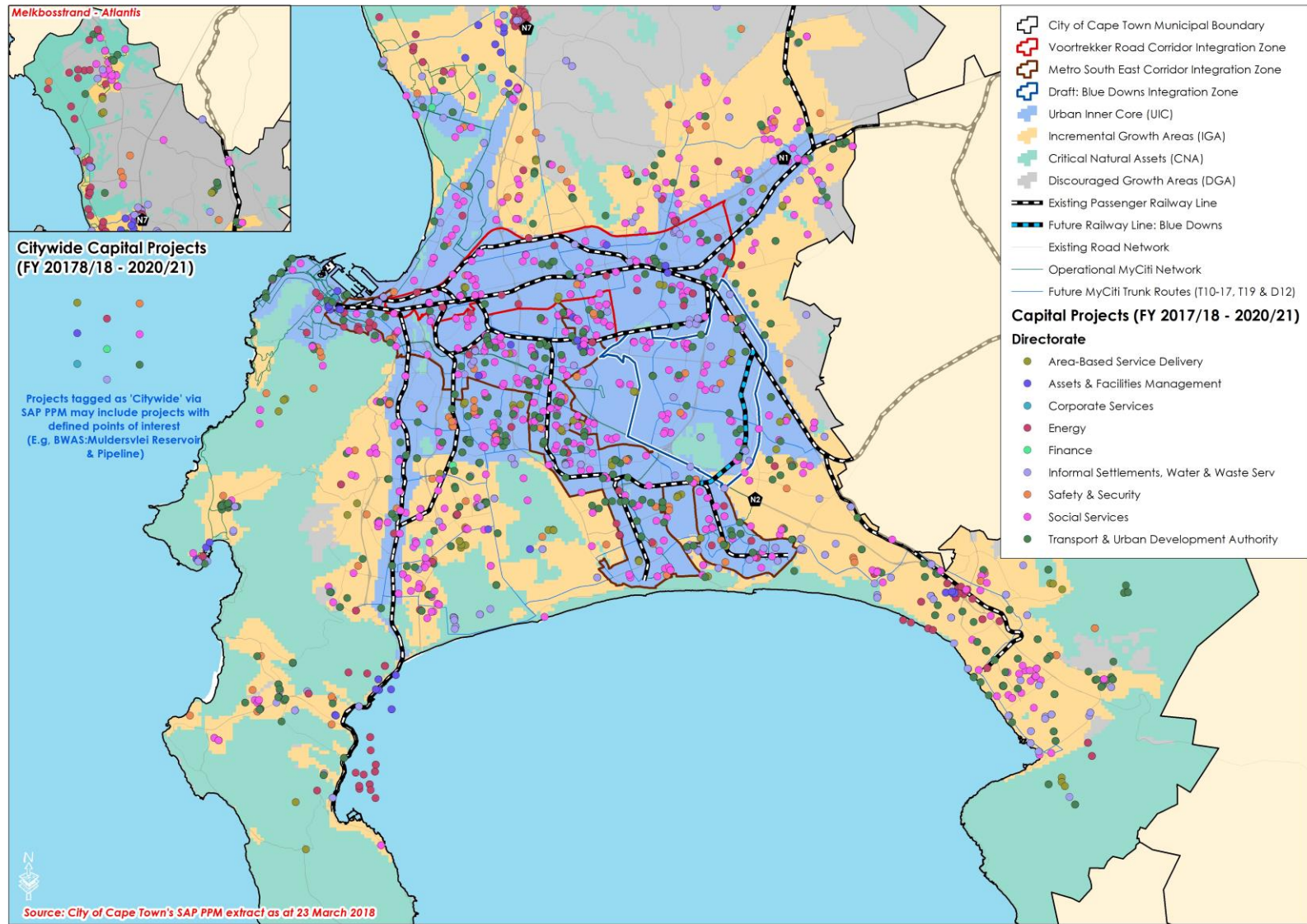


Diagram D8: Directorate Funding (2017/18 – 2020/21)

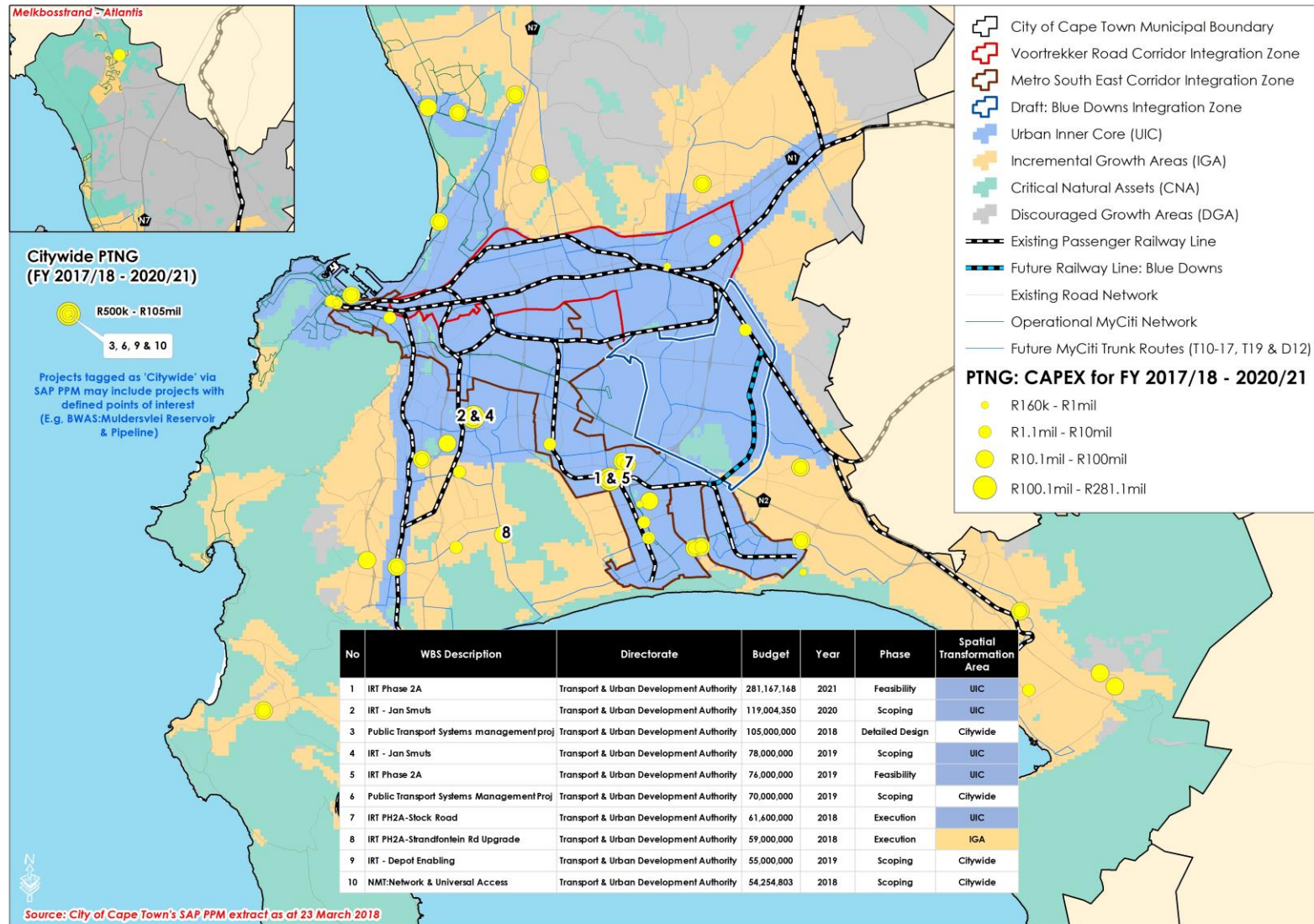


Diagram D9: CCT's PTIG/ PTNG Grant locations 2017/18 – 2020/21

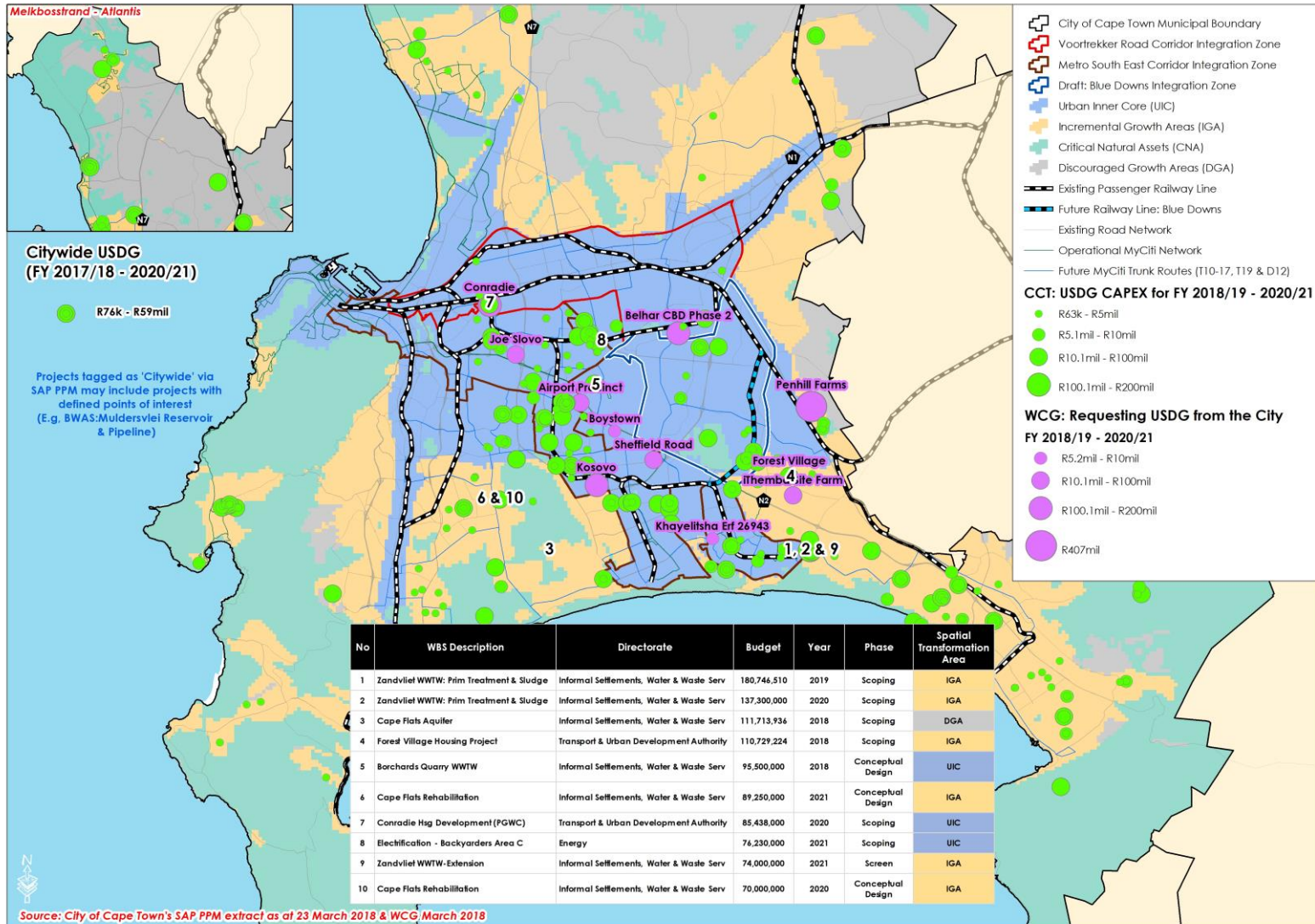


Diagram D10: USDG Grant locations 2018/19 – 2020/21

Table D2: USDG Allocation Vs Proposed Budget 2018/2019 and Beyond

	DORA ALLOCATION	1,484,790,000	1,560,257,000	1,646,104,000
Directorate	Department	Proposed Draft Budget 2018/19	Proposed Draft Budget 2019/20	Proposed Draft Budget 2020/21
Energy	Electricity Generation & Distribution	139,629,871	131,115,595	243,325,950
Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	164,883,246	148,586,341	194,059,484
Informal Settlements, Water & Waste Serv	Water & Sanitation	574,823,940	532,244,299	437,000,000
Safety & Security	Fire Services	-	-	-
Safety & Security	Law Enforcement, Traffic & Coordination	-	-	-
Social Services	City Health	37,275,000	38,000,000	37,500,000
Social Services	Recreation & Parks	34,907,403	28,100,000	39,678,328
Social Services	Library & Information Services	-	-	-
Social Services	Social Development & ECD	-	8,000,000	20,000,000
Transport & Urban Development Authority	Asset Management & Maintenance	118,713,211	152,409,390	172,340,000
Transport & Urban Development Authority	Built Environment Management	16,000,000	14,000,000	40,508,487
Transport & Urban Development Authority	New Market Development	126,965,377	197,882,586	234,740,735
Transport & Urban Development Authority	New Market Development (Province)	55,000,000	85,817,646	45,151,016
Transport & Urban Development Authority	Urban Integration	11,800,000	19,800,000	8,800,000
	TOTAL CAPITAL	1,279,998,048	1,355,955,857	1,473,104,000

Directorate	Department	Proposed Draft Budget 2018/19	Proposed Draft Budget 2019/20	Proposed Draft Budget 2020/21
Energy	Electricity Generation & Distribution	139,629,871	131,115,595	243,325,950
3% Opscap		24,417,862	25,782,643	0
Assets	Property Management	0	0	0
Directorate of the Mayor	Organisational Performance Management	0	0	0
Finance	Grant Funding	0	0	0
Finance	Supply Chain Management	2,823,794	3,010,164	0
Informal Settlements, Water & Waste Serv	Water & Sanitation	2,072,594	2,149,986	0
Informal Settlements, Water & Waste Serv	Project Monitoring Unit: ISWWS	1,197,857	1,276,915	0
Informal Settlements, Water & Waste Serv	Solid Waste Management	0	0	0
Informal Settlements, Water & Waste Serv	Informal Settlements & Backyarders	5,010,200	5,340,873	0
Transport & Urban Development Authority	Asset Management & Maintenance	3,369,675	3,592,074	0
Transport & Urban Development Authority	Built Environment Management	0	0	0
Transport & Urban Development Authority	New Market Development	9,943,742	10,412,631	0
Other Operating		180,374,091	178,518,500	173,000,000
Energy	Electricity Generation & Distribution	3,000,000	3,000,000	0
Social Services	Recreation & Parks	2,300,000	2,000,000	0
Transport & Urban Development Authority	New Market Development Ops	0	0	0
Transport & Urban Development Authority	Urban Integration	2,074,091	518,500	0
Finance	Finance	173,000,000	173,000,000	173,000,000
	TOTAL OPERATING	204,791,952	204,301,143	173,000,000

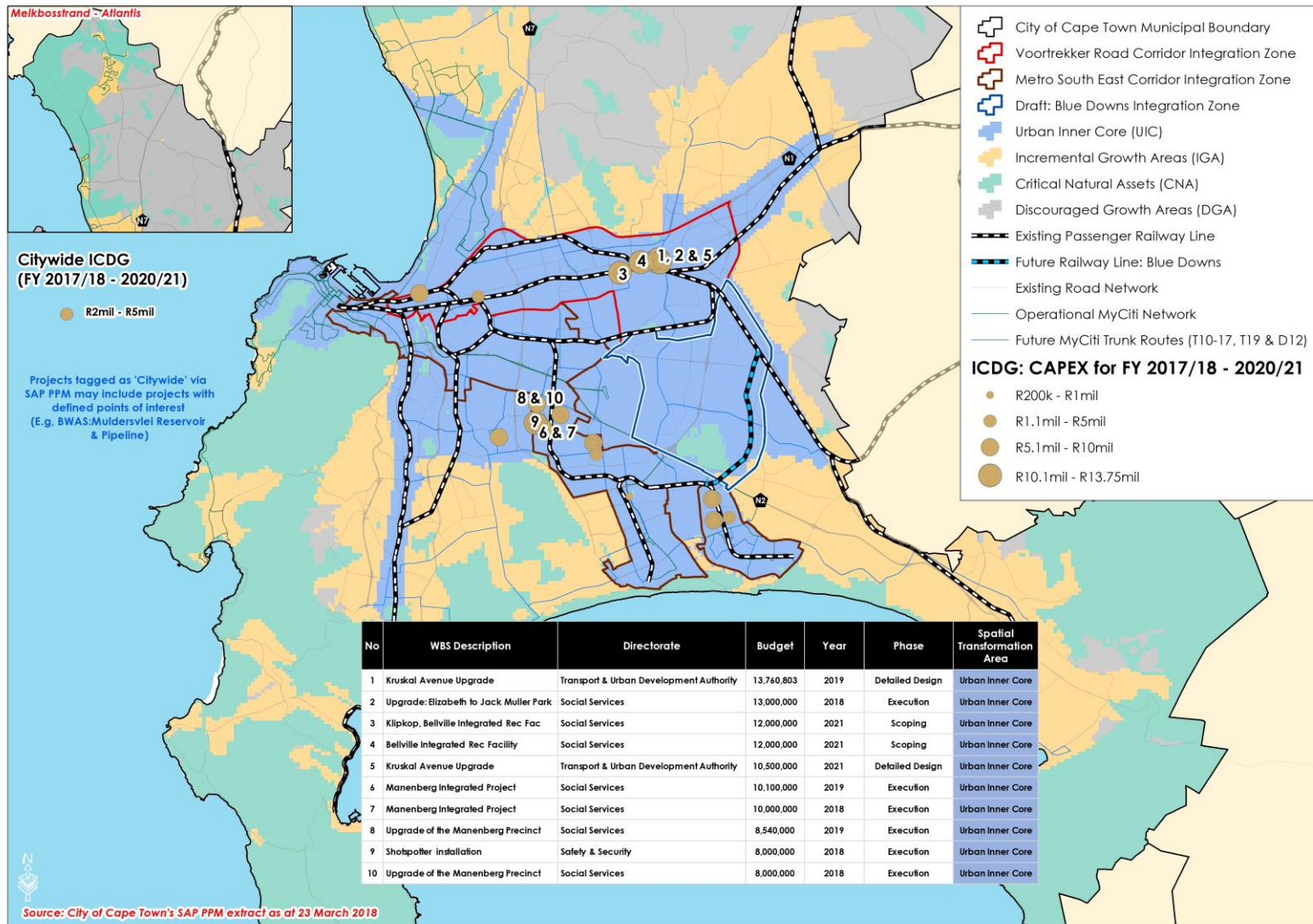


Diagram D11: ICDG Grant Locations 2017/18 – 2020/21

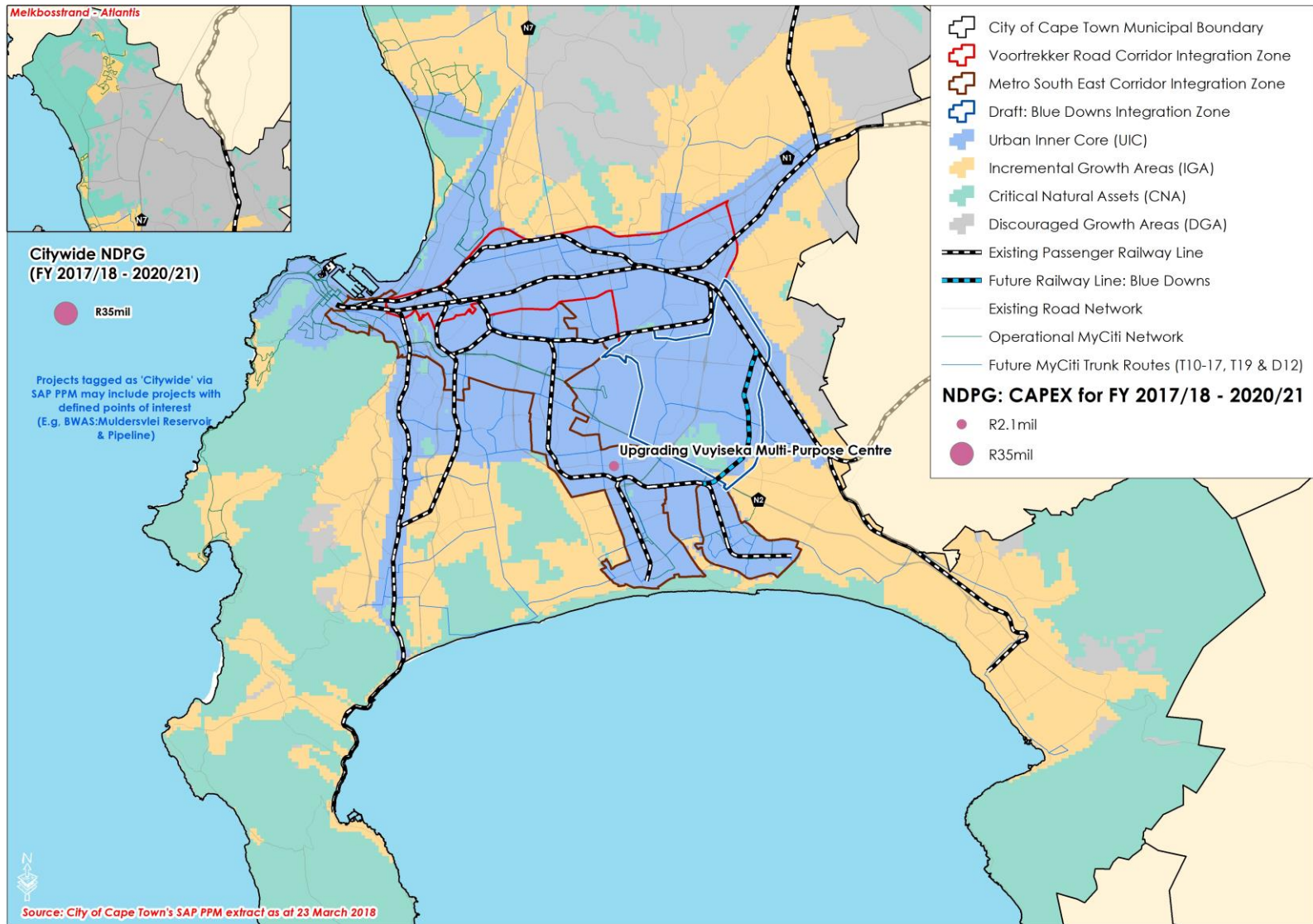


Diagram D12: NDPG Grant Locations 2017/18-2020/21

WBS Element	WBS Element Description	Intergration Zone	Phase	Approved Budget 2017/18	Draft Budget 2018/19	Draft Budget 2019/20	Draft Budget 2020/21	Fund
CPX.0011619-F1	Bellville Integrated Rec Facility	VRC	Scoping	0	600,000	1,800,000	12,000,000	4 NT ICD
CPX.0009695-F2	Bellville:Public Transport Hub	VRC	Scoping	1,000,000	0	0	0	4 NT ICD
CPX.0007494-F1	CCTV Installation & Upgrade FY18	Citywide	Scoping	5,000,000	0	0	0	4 NT ICD
CPX.0011600-F1	Eyethu Integrated Recreation Facility	MSE	Scoping	0	600,000	1,200,000	4,800,000	4 NT ICD
CPX.0011612-F1	Khaya Integrated Recreation Facility	MSE	Scoping	0	360,000	1,200,000	6,259,870	4 NT ICD
CPX.0011607-F1	Klipkop, Bellville Integrated Rec Fac	VRC	Scoping	0	600,000	1,200,000	12,000,000	4 NT ICD
CPX.0009014-F1	Koeberg Road Switching Station Phase 3	VRC	Execution	0	7,679,197	0	0	4 NT ICD
CPX.0006012-F1	Kruskal Avenue Upgrade	VRC	Detailed Design	1,100,000	13,760,803	4,000,000	10,500,000	4 NT ICD
CPX.0009053-F1	Maitland Cem Public/Visitor Info Centre	VRC	Scoping	200,000	5,000,000	0	0	4 NT ICD
CPX.0007092-F1	Manenberg Integrated Project	MSE	Execution	10,000,000	10,100,000	0	0	4 NT ICD
CPX.0011177-F1	New library Khaya Regional Library	MSE	Scoping	0	0	7,500,000	2,500,000	4 NT ICD
CPX.0011174-F1	New library Manenberg Regional library	MSE	Scoping	0	1,000,000	6,093,750	1,093,750	4 NT ICD
CPX.0011180-F1	New library Nyanga Regional Library	MSE	Scoping	0	500,000	7,375,000	2,375,000	4 NT ICD
CPX.0006086-F1	Shotspotter installation	MSE	Execution	8,000,000	0	0	0	4 NT ICD
CPX.0006004-F1	Smart Trees Programme	Citywide	Scoping	2,034,000	3,900,000	0	0	4 NT ICD
CPX.0009215-F1	Upgrade Gugulethu Integrated Parks	MSE	Scoping	500,000	7,000,000	0	0	4 NT ICD
CPX.0006865-F1	Upgrade of the Manenberg Precinct	MSE	Execution	8,000,000	8,540,000	0	0	4 NT ICD
CPX.0006003-F1	Upgrade: Elizabeth to Jack Muller Park	VRC	Execution	13,000,000	6,700,000	0	0	4 NT ICD
CPX.0005961-F1	Upgrade: Sagaloda Park, Philippi	MSE	Scoping	2,000,000	200,000	0	0	4 NT ICD
CPX.0007137-F1	Upgrading of Voortrekker Road islands	VRC	Scoping	1,000,000	0	0	0	4 NT ICD
CPX.0007138-F1	Wallflower Park incl Landscaping of AZ B	MSE	Scoping	484,650	0	0	0	4 NT ICD
TOTAL				52,318,650	66,540,000	30,368,750	51,528,620	

Table D3: ICDG Planned Investment per Integration Zone

WBS Element	WBS Element Description	Intergration Zone	Phase	Approved Budget 2017/18	Draft Budget 2018/19	Draft Budget 2019/20	Draft Budget 2020/21	Fund
CPX.0012977-F1	Upgrading Vuyiseka Multi-Purpose Centre	MSE	Scoping	2,100,000	0	0	0	4 NT NDPG
CPX.0010388-F1	NDPG Capt Programme FY2018	Citywide	Scoping	2,109,000	0	35,200,000	0	5 NT NDPG
CPX.0010390-F1	NDPG Capt Programme FY20	Citywide	Scoping	0	0	0	0	6 NT NDPG
CPX.0012933-F1	NDPG Capt Programme FY21	Citywide	Scoping	0	0	0	35,200,000	7 NT NDPG
TOTAL				4,209,000	0	35,200,000	35,200,000	

Table D4: NDPG Planned Investment per Integration Zone

WBS Element	WBS Element Description	Integration Zone	Phase	Approved Budget 2017/18	Draft Budget 2018/19	Draft Budget 2019/20	Draft Budget 2020/21	Fund
C.1884390-F3	Electrification	Citywide	Scoping	5,000,000				4 DME - INEP
CPX.0012480-F3	Electrification Area C	MSE	Scoping		1,700,000			5 DME - INEP
CPX.0012529-F3	Electrification Area C	MSE	Scoping			2,200,000		6 DME - INEP
CPX.0012479-F3	Electrification Area E	Citywide	Scoping		1,650,000			7 DME - INEP
CPX.0012528-F3	Electrification Area E	Citywide	Scoping			2,200,000		8 DME - INEP
CPX.0003322-F3	Electrification Area N	Citywide	Scoping		1,650,000			9 DME - INEP
CPX.0004690-F3	Electrification Area N	Citywide	Scoping			2,200,000		10 DME - INEP
CPX.0012481-F3	Electrification Area S	Citywide	Scoping		5,000,000			11 DME - INEP
CPX.0012530-F3	Electrification Area S	Citywide	Scoping			19,000,000		12 DME - INEP
CPX.0012558-F3	Electrification Area S	Citywide	Scoping				12,800,000	13 DME - INEP
TOTAL				5,000,000	10,000,000	25,600,000	12,800,000	

Table D5: INEP Planned Investment per Integration Zone

5. 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.

Each Provincial Department and State Owned Entity is requested annually to present the planning and budget implications of investments within the City. Regrettably, this is the first year that the City was unable to engage directly with these public development partners through the BEPP platform. It is anticipated that the routine and well-respected bi-lateral engagements will resume in 2018/19 financial year.

Notwithstanding this process shortcoming, the details of the various implementation programmes and projects by the Provincial Departments and SOEs are indicated in the following maps and tables illustrating the key investments being made in the coming years.

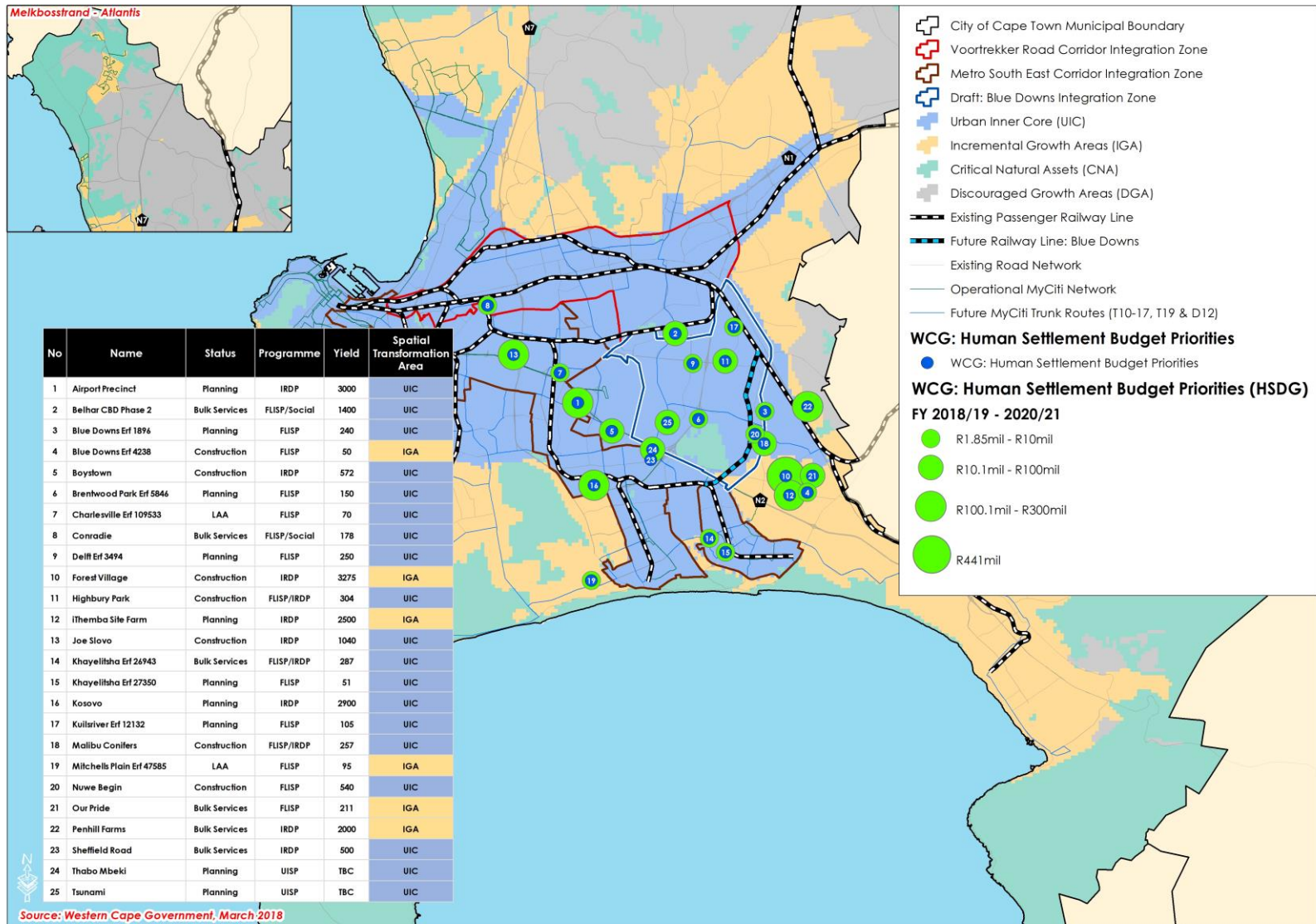


Diagram D13: WCG Human Settlements Budget Priority 2018/19 – 2020/21

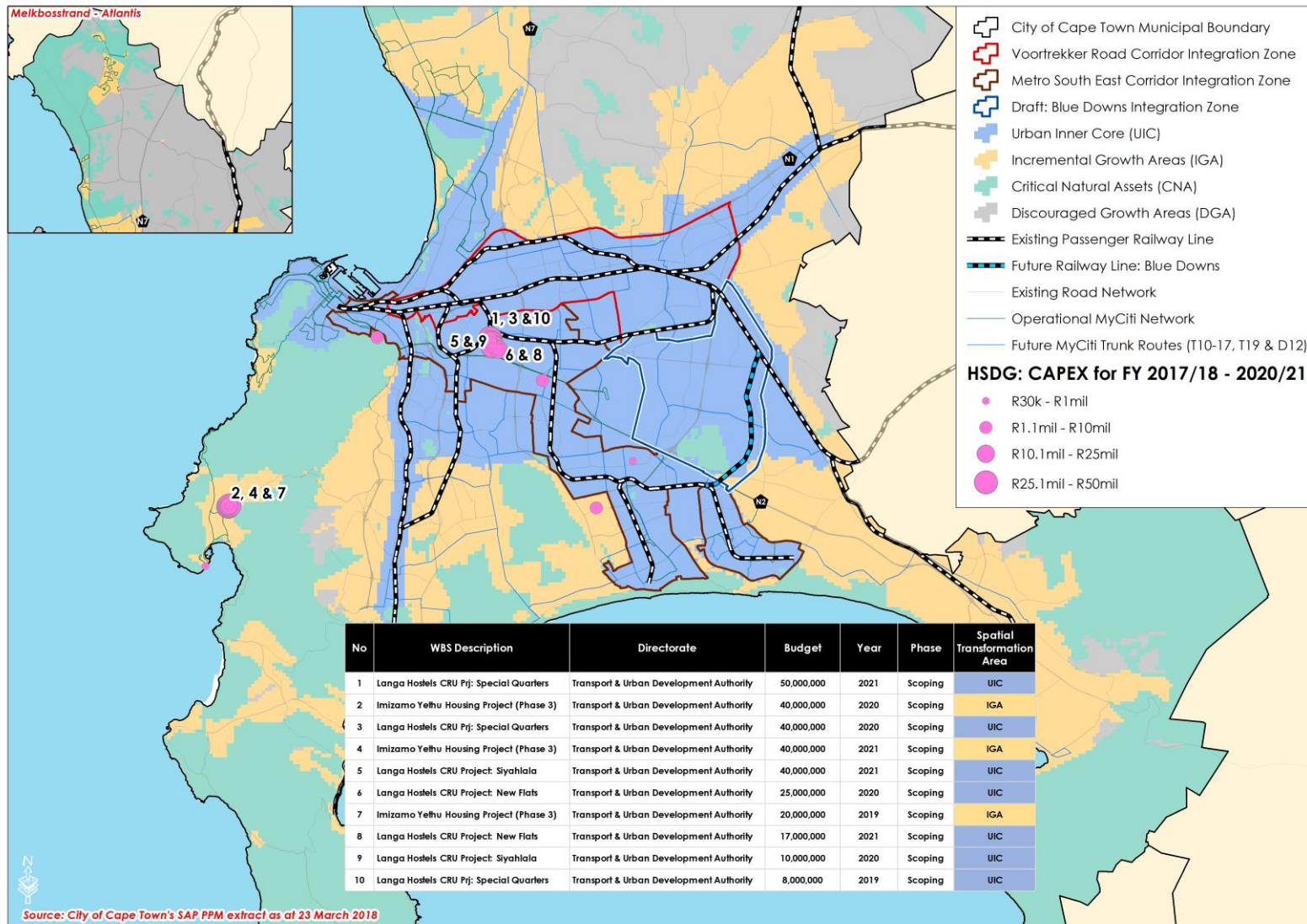


Diagram D14: HSDG Proposed Budget 2017/18 – 2020/21

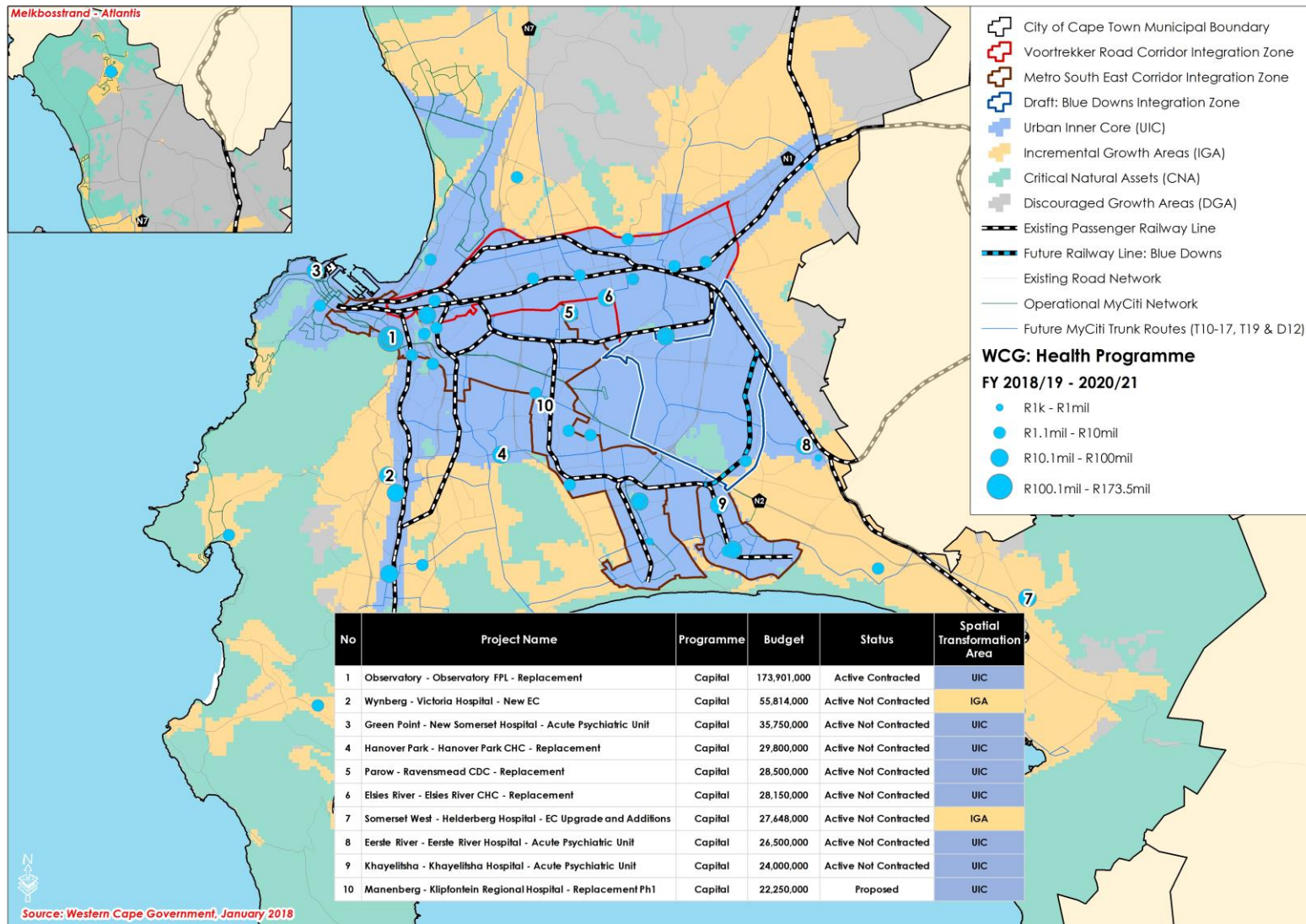


Diagram D15: WCG Health Budget Priority 2018/19 – 2020/21

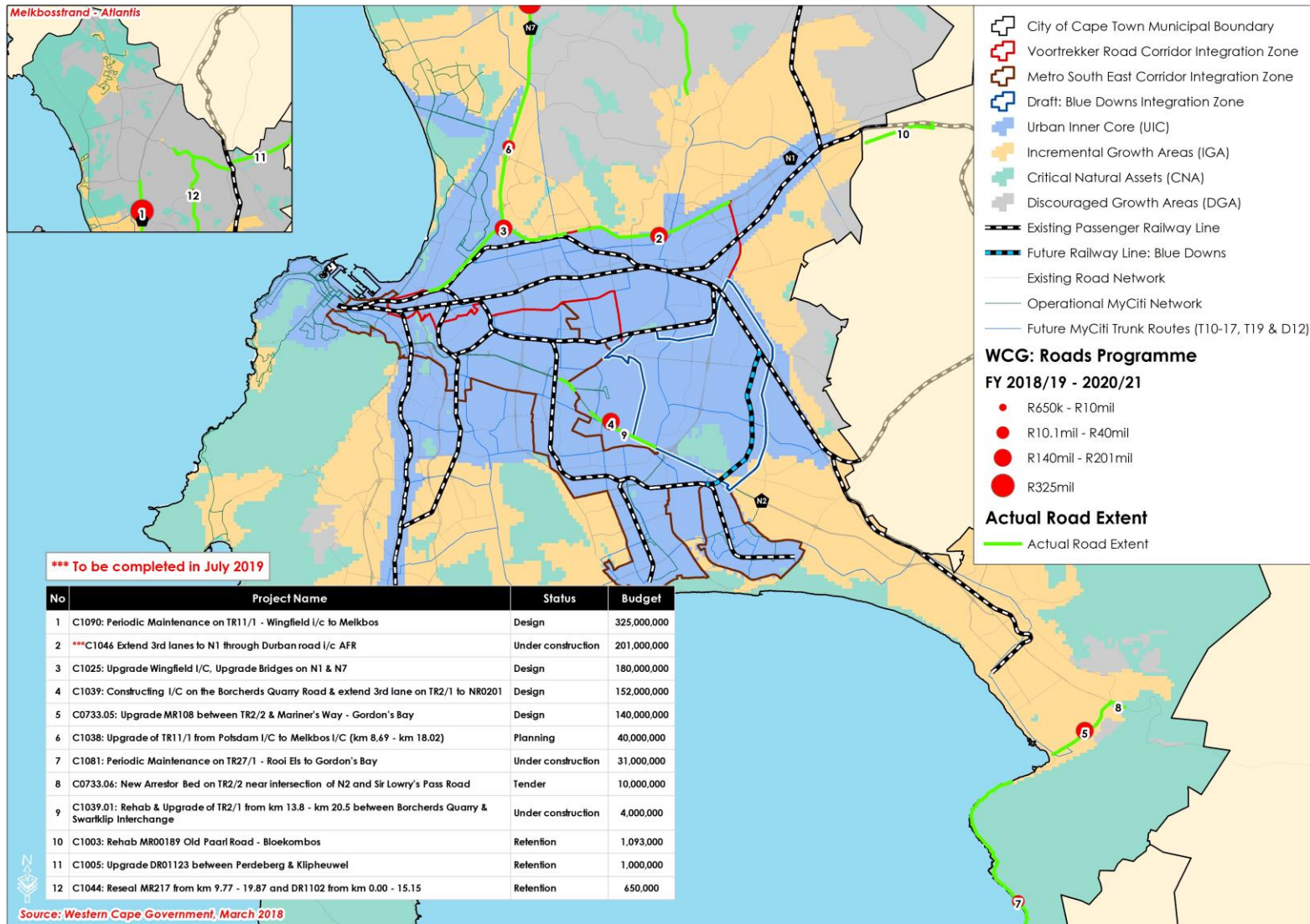


Diagram D16: WCG Roads Budget Priority 2018/19 – 2020/21

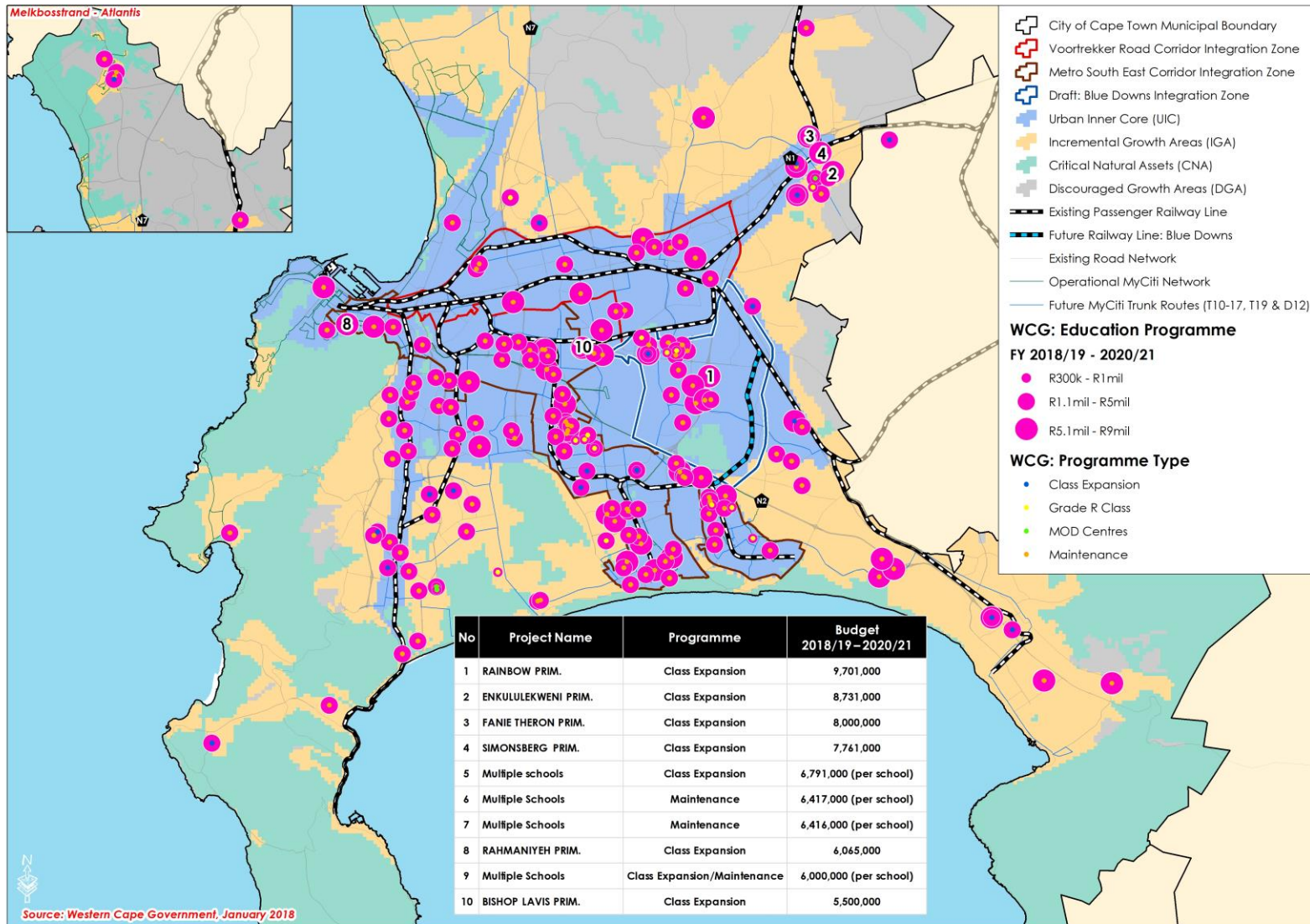


Diagram D17: WCG Education Budget Priority 2018/19 – 2020/21

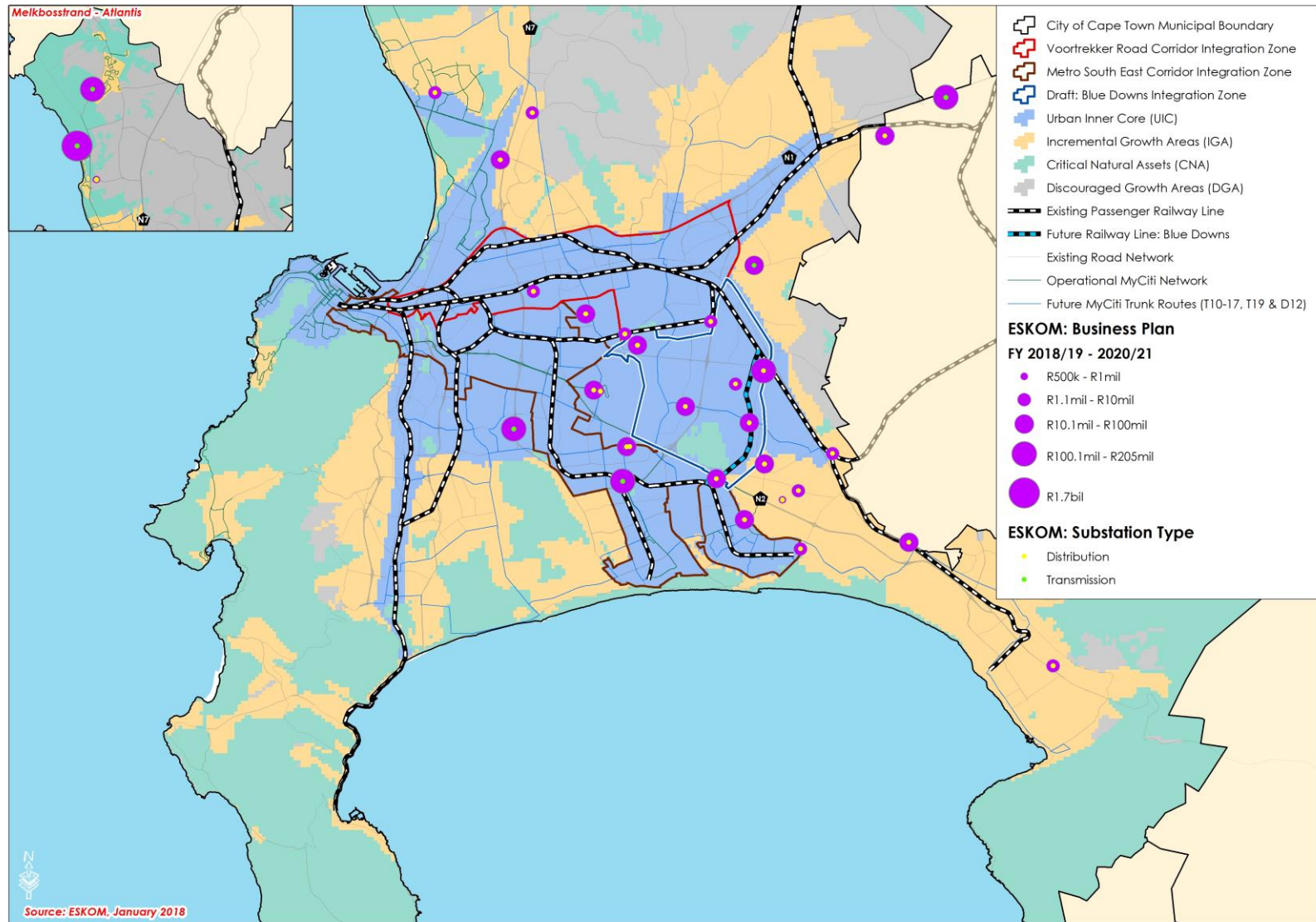


Diagram D18: ESKOM Budget Priority 2018/19 – 2020/21

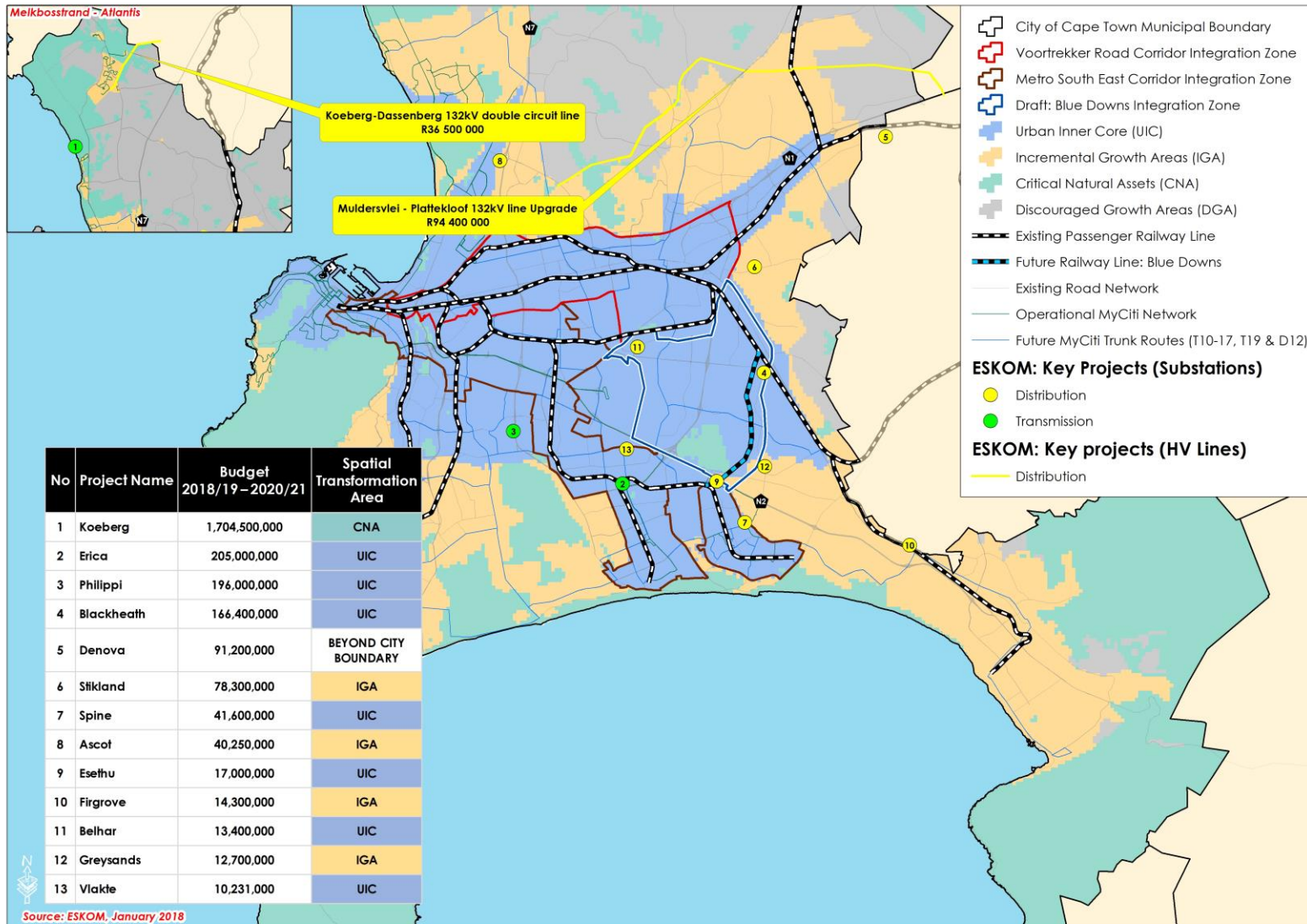


Diagram D19: ESKOM Key Projects 2018/19 – 2020/21

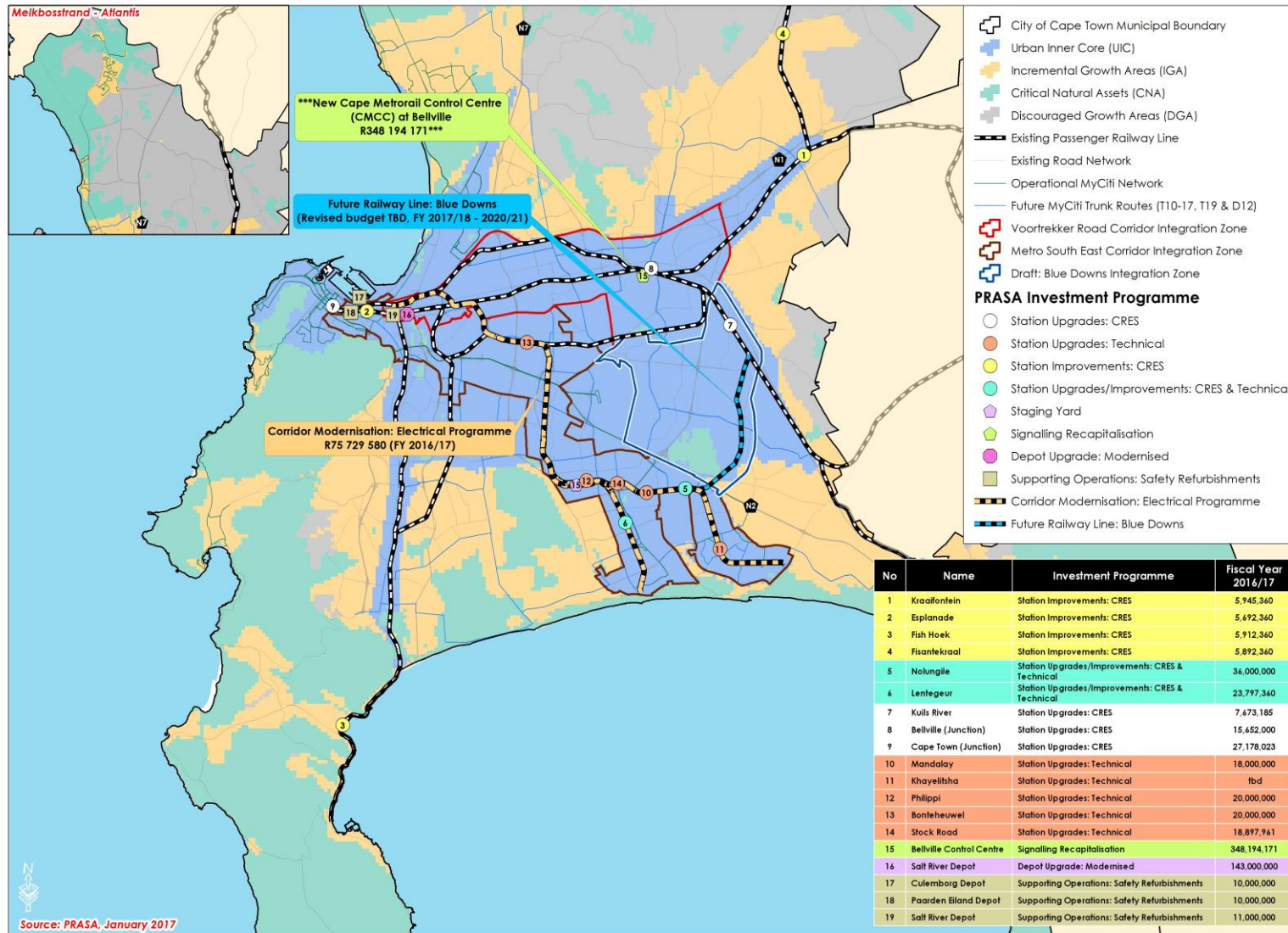


Diagram D20: PRASA Investment Programme

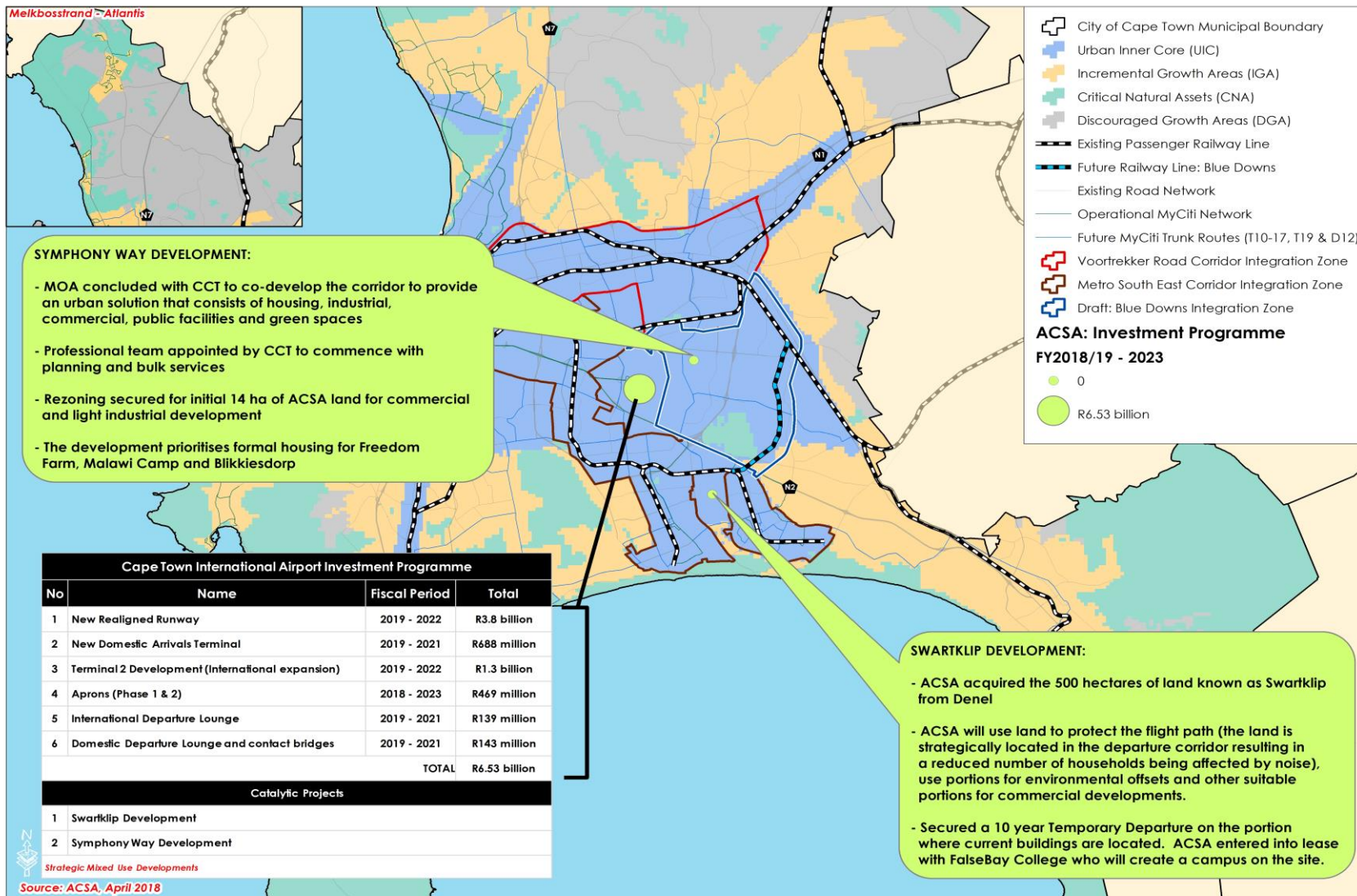


Diagram D21: ACSA Budget 2018/19 – 2023

E. IMPLEMENTATION

1. Land Availability

A perpetual challenge for the City and partners in delivery remains the identification and securing of well-located 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 (see **Section 3.4**).

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 (see **Annexure 3** and 4 re: Catalytic Projects).

The Wingfield site, owned by National Government is 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.

In support of the implementation of the Human Settlement initiatives, an 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 prioritised 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)	<p>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).</p> <p>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.</p> <p>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).</p>

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 3 rd 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	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: <ul style="list-style-type: none"> • 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.
	BNG	
	Social Housing	
	Gap	
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: <ul style="list-style-type: none"> • 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).

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: In October 2017, Council approved the guidelines and the establishment of a dedicated unit to manage the transfer of ownership to beneficiaries of historic housing projects. The biggest challenge with historic housing developments is that it is often nearly impossible to trace some of the legal or original beneficiaries of these houses for various reasons. Accordingly, the City's Transport and Urban Development Authority (TDA) has developed a set of solutions to deal with the complex home ownership transfer issues, depending on the individual circumstances, and is in the process of establishing a dedicated unit to assist.

The unit will also manage the transfer of ownership to those who benefit from new and current state-subsidised BNG houses. This is to prevent backlogs forming, and to ensure that due process is followed in the transfer of ownership and subsequent issuing of formal title to these new home-owners.

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.

2. Social Infrastructure

The provision of social facilities and services is integral to integrated human settlement and as such key to the City's planning processes. Social Services infrastructure provides platforms for the delivery of key services and programmes, supporting and improving well-being and quality of life of residents. Key services and institutions driven by the City and PGWC include education, health, literacy, recreation and social development.

The City's IDP articulates a vision for Social Services that is underpinned by equitable distribution of and an integrated approach to a suite of Social Services, emphasising internal and external partnerships in the delivery of services. Areas of greatest need are prioritised.

Recent organisational development within the City has resulted in new, integrated Social Services Directorate, formed by amalgamation of key social services within the City (Health, LIS, Recreation and Parks, Social Development and Early Childhood Development Departments). Planning for these has been centralised in order to drive co-ordinated and integrated forward planning for facilities and infrastructure.

The Directorate's planning for the future, including development, upgrading and rationalising of infrastructure and facilities is articulated in the draft Social Services Infrastructure Plan 2017-2032. It addresses the following:

- Supported by recent research conducted by the Council for Scientific and Industrial Research, quantifies and locates needs, including assessment of departmental delivery capacity and challenges.
- Sets out the Directorate's approach, strategy and implementation framework in respect of development priorities.
- Guides resource allocation, providing a guide for capital and operational investment decision-making.

Key challenges relate to historic facility provision imbalances, as well as rapid expansion of residential areas (including informal settlements), particularly in low and lower to middle income brackets over the last number of decades. Growth has not been accompanied by sufficient development of social facilities and services, despite national policy discourse requiring integrated human settlements. While these disparities characterise existing urban areas, significant pressures to address new human settlement development also exist.

Vandalism is an ongoing operational challenge that severely impacts service provision and is prevalent in many areas of the City. For example, in Mfuleni a recently completed Recreation and Parks facility has suffered severe vandalism amounting to R1,6m in damages, which is approximately 10% of the recent capital investment into the facility. Even with significant efforts to mitigate the problem, there are areas where it persists. The impact of the drought on facilities has also been severe, most notably for Recreation and Parks facilities where structured, formal sport has had to be cancelled, among other impacts.

Future investment in the social facilities will be guided by an integrated approach to planning and facility provision, aligning to City spatial priorities, while driving integration across social services sectors and programmes.

Future investment in social facilities should focus on:

- Precinct planning and development, driving investment in strategic locations which address greatest need as well as capitalise on other city infrastructure and development to maximise access and optimal functionality (TOD, HS, IS priorities),
- expanding capacity through upgrading/expanding existing facilities or developing new facilities in areas they are needed most,
- Developing new models of co-location and clustering as well as multi-level facilities by actively engaging with space allocation (erf sizes and building design),

- 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.
- Key departmental strategies and programmes such as IT Modernisation, Water Resilience, Ideal Clinic Status & National Core Standards, Integrated Recreation and Parks facilities, Social Development & Early Childhood Development Centres and the Cemetery programme.

The provision of Community Services to Informal Settlements will be aligned with targeted strategies and interventions (e.g. "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" are being developed. These models are being tested and will be further refined and adapted according to every locations challenges and realities. This approach is also part of the Integrated Human Settlement Framework (IHSF).

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.

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.

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 – Diagram 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*; Vredeklouf; Woodstock*; Wynberg; Zeekoevlei Peninsula; Zwaanswyk Association. (* = located within or adjacent to an Integration Zone).
- 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 **Metro Central Partnership (MCP)**.

The following text is submitted from the offices of the GTP and MCP respectively and illustrates the City's commitment to working in partnership with other public and private stakeholders to promote integrated and effective urban management and service delivery.

*"Opened in August 2012, the **Greater Tygerberg Partnership (GTP)** is a partnership between the public, private, academic and civil sectors.*

The GTP plays a pivotal role in extending the City of Cape Town's ability to implement its development strategies — particularly the Built Environment Performance Plan and the Integrated Development Plan. To achieve this, we have strategically aligned our own programmes to meet the City's vision for the greater Tygerberg region.

Our mandated area of operation stretches primarily along the Voortrekker Road Corridor (VRC) into the Tygerberg and northern areas up to and including the Durbanville Hills, from Stikland to Salt River, and including the Bellville Public Transport Interchange (BPTI). The VRC falls within the City of Cape Town's Voortrekker Road Corridor Integration Zone.

We work closely with many of the City's directorates and portfolio committees and Warren Hewitt, our CEO, currently sits on the social housing committee and the investment and economic development committee. The GTP always seeks more opportunities to participate in initiatives designed to promote the region, while also maintaining close relationships with other development and promotion agencies. These include BPeSA, Western Cape Business Opportunities Forum, Cape Chamber of Commerce, Wesgro, Economic Development Partnership, Voortrekker Road Corridor Improvement District and departments within the Western Cape Government, among others.

Over the next three years, our focus is to maximise the value of the opportunities that exist within the VRC, to stimulate economic activity. These opportunities include well-established infrastructure, existing facilities and essential services, and the potential for densification and transit-oriented development. These activities are guided by three key goals: to stimulate a

24-hour economy; build physically and virtually connected communities; and facilitate an urban transition to an inclusive, vibrant and economically prosperous area.

Key achievements to date include:

- The hosting of an annual investor conference, and information visits from potential investors to promote the investment potential in the area;
- The institution of a business mapping programme and business networking initiatives to connect small, medium and large businesses in the area;
- Supporting the active use of public spaces, including open-air movie nights, Open Streets Bellville, food-focused walking tours, and street art tours;
- Facilitating the installation of public wifi and urban greening projects;
- Contributing to the Bellville CBD transport plan and various other research projects;
- Building collaborations to ignite a culture of innovation within the area, towards the establishment of an innovation programme;
- Initiating and activating social development programmes, such as the Street Store Bellville, activities at the MES shelter and recycling projects; and
- Putting art into action in the Parow and Bellville CBDs, by facilitating new street art and murals, hosting Art Week and supporting the Tygerberg Heritage Festival."

"The **Metro Central Partnership (MCP)** is a partnership between The Airports Company South Africa (ACSA) and the City of Cape Town (CCT) that seeks to align the Aerotropolis vision of ACSA with the City's BEPP. ACSA, through its Aerotropolis work, has expressed support and willingness to partner with the City of Cape Town in adopting a Transit Oriented Development approach to the spatial and economic transformation of the Metro-Central area.

To this effect, ACSA and the CCT signed an MOU in 2017 signally the intent to establish the MCP.

The Cape Town International Airport (CTIA) is envisaged to potentially act as an anchor tenant in the Metro-Central area. The Metro-Central area, specifically the Blue Downs/Symphony Way Integration Zone is a focal point of the City's Built Environment Performance Plan (BEPP). Three new stations, viz. Mfuleni, Blue Downs and Wimbledon are being planned by PRASA and the CCT as part of the Blue Downs Rail Line project. The Blue Downs Rail Line opens opportunities for multi-functional integrated hubs of both mobility, commercial and living spaces. The City of Cape Town and PRASA need to determine land use management opportunities in and around the proposed new stations. Similarly, the airport, with its ongoing expansion programmes and contributions to the Symphony Way Corridor, offers opportunities for new trade sectors to develop, with economic and land use implications. ACSA's purchase of the Swartklip site further offers a rare opportunity for large-scale mixed-use development that integrates the Metro-South East with the Blue Downs corridor, offering new models of engagement, social and economic inclusion and spatial integration.

The Economic Development Partnership (EDP) was mandated to establish and incubate the MCP.

The MCP is a start-up Public Benefit Organisation (PBO), in its formation phase. The EDP is still in the process of establishing and incubating the new Partnership organization. It is anticipated that the MCP will be launched in mid 2018.

The MCP offers core competencies in convening/facilitating; generating, collating and surfacing knowledge; and generating new models for engagement, development, investment and urban management.

The MCP has a three-year business plan which focuses on six programme areas, namely:

- Blue Downs Integration Zone
- Nolungile PTI
- Swartklip site

- Economic Pathways
- Human Settlements
- Water Economy and Biodiversity

The purpose of the MCP is “partnering for new ways of living in, moving through, working from and growing the Metro Central area”.

Driven by principles of sustainable and inclusive development, and recognising that no single organisation can accomplish complex urban innovation, the MCP brings people from all the sectors together, and helps them reimagine the systems they have created while aligning individual efforts, experimental models and measurement.

Rather than trying to tackle problems directly, the MCP convenes, tests and learns in ways that improve the capacity of all development partners to jointly implement development projects.

Partnering areas are measured by the ability to:

- *Work towards common goals and objectives;*
- *Implement actions jointly;*
- *Pool financial and non-financial resources and powers;*
- *Utilise shared systems, processes and measures of performance;*
- *Rest on a strong governance backbone;*
- *Communicate jointly and transparently; and*
- *Improve collaborative capacities in partner organisations.”*

- 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 (Voortekker Road Corridor); and Wesfleur Business Node (Atlantis) (**Diagram 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.

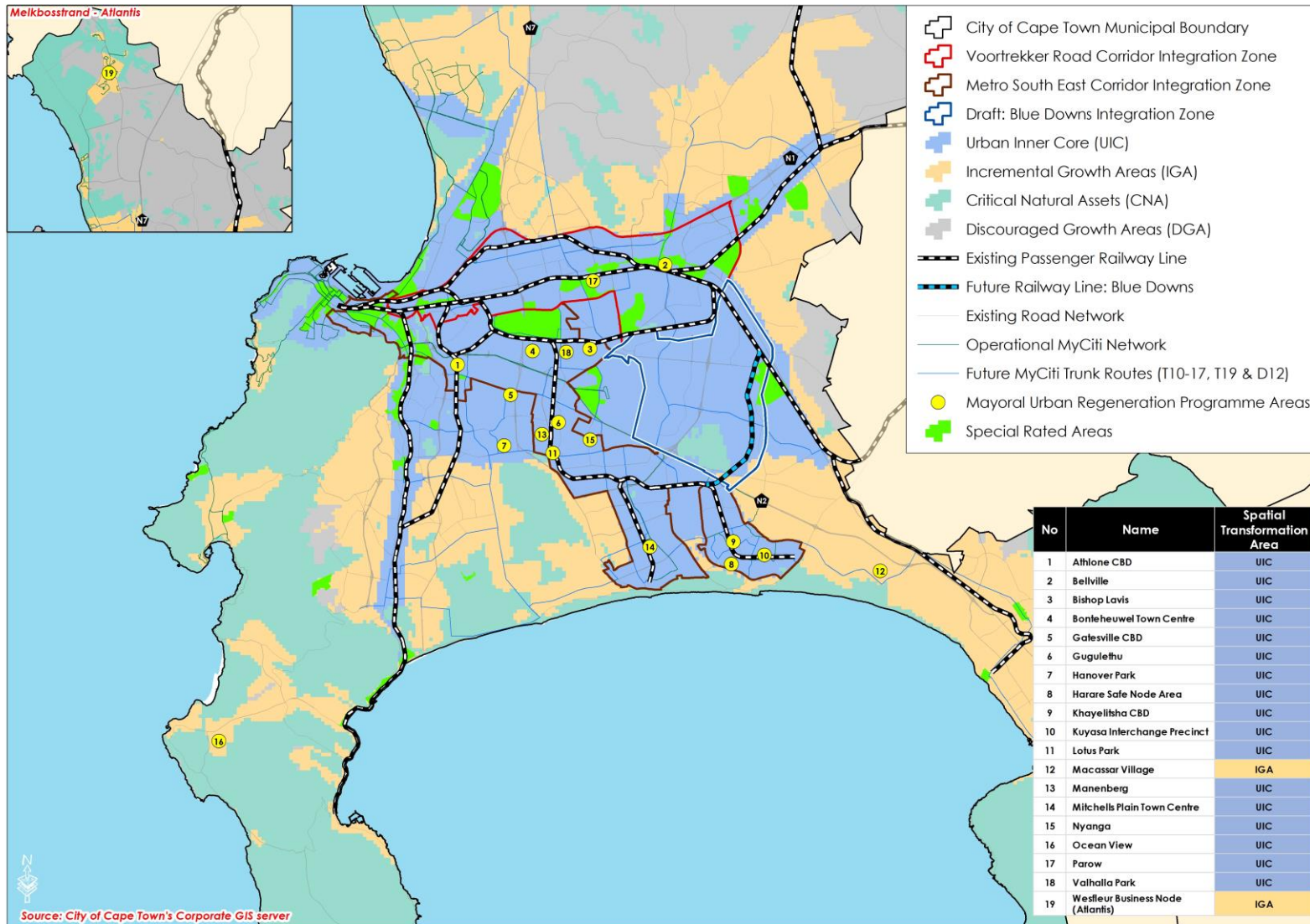


Diagram F1: Special Rating Areas (SRAs) and Mayoral Urban Regeneration Programme (MURP) Areas

- 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:

Table F1: Urban Upgrade Programmes

Area	Initiative	Comments on Progress	Integration Zone
Athlone	Community Action Plan	Prepared for implementation 2017-2022	MSEIZ
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 within Cape Town. The Investment Incentives Policy which guides the provision of incentives by the City, 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; and
- a limited range of financial incentives.

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 with positive and tangible results. The policy is being reviewed with the aim of rolling it out in the rest of the City. It is being expanded to include other underperforming industrial areas adjacent to or within Integration Zones and the Urban Inner Core.

The investment incentives policy will offer financial and non-financial incentives in targeted areas across the city for job-creating new investment and expansion of existing investment. The 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, in need of regeneration and located in the Urban Inner Core.

Initiative	Comments on Progress
Special Economic Zone (SEZ)	The City is continuing to work with the WCPG, 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. The designation of the Atlantis Greentech Special Economic Zone is likely to take place in the April/May 2018.
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.

Table F2: Atlantis Economic Incentives

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 (**Diagram F2**)

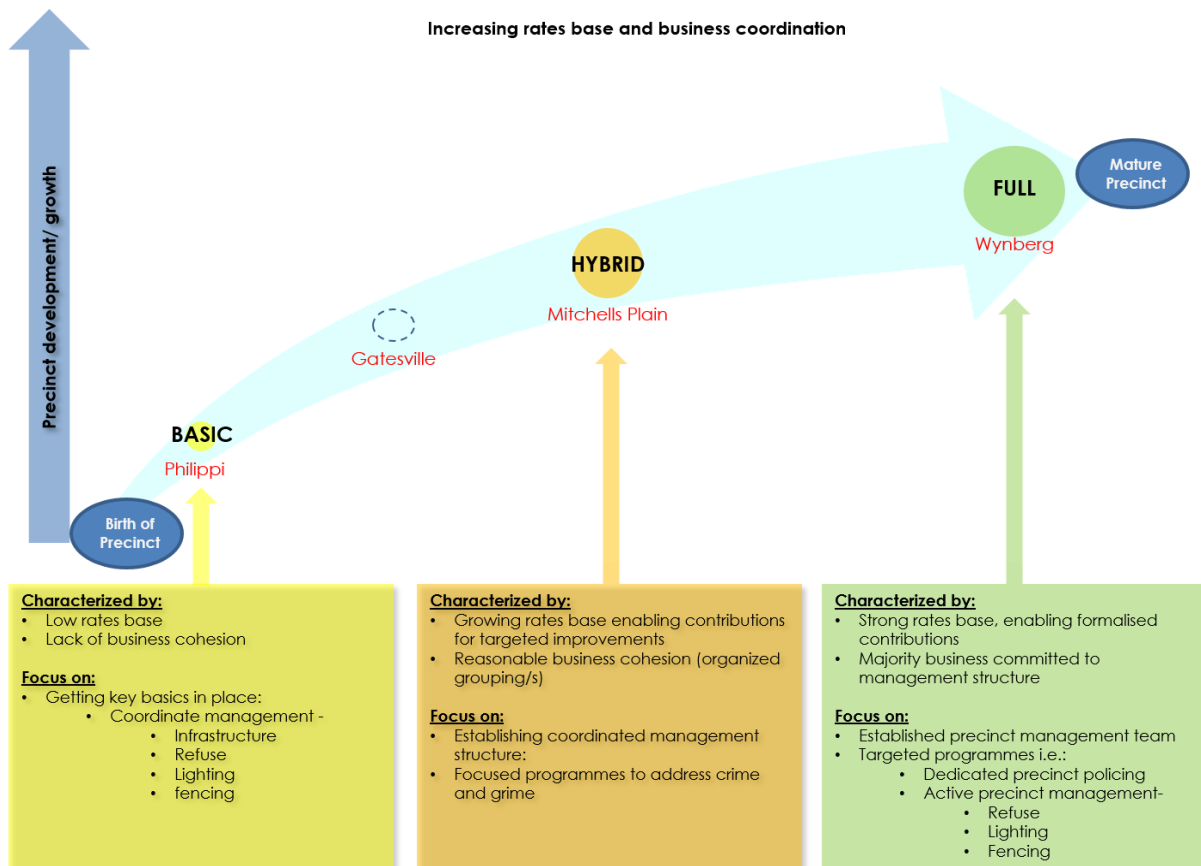


Diagram F2: Business Precinct Development Continuum Concept

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 TDA 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 an 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 be 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.

Given the City's significant policy enhancements to accommodate density and intensity in a spatially targeted manner, it is recommended that the spatial delineation of the UDZ is further aligned to the other regulatory reform tools aimed at incentivising urban regeneration where development potential exists according to the principles of TOD.

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**.

Diagram 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 m ² GLA	2 bays per 100 m ² GLA	1 bay per 100 m ² GLA
Offices	4 bays per 100 m ² GLA	2.5 bays per 100 m ² GLA	1 bay per 100 m ² GLA
Conference centre	6 bays per 10 seats	4 bays per 10 seats	2 bays per 10 seats

Table F3: Extract of Land Use and Parking Standards by Public Transport Areas Designation

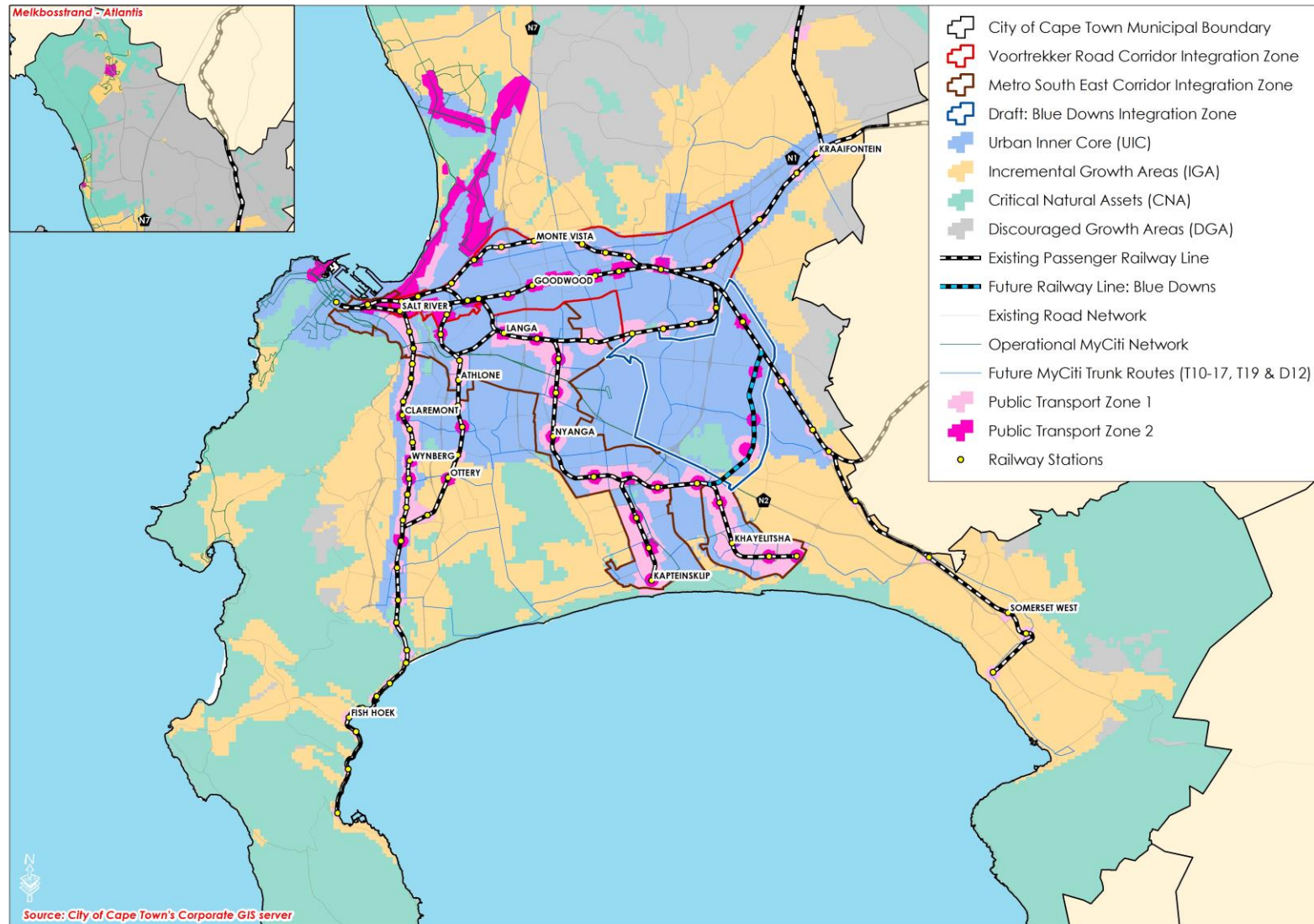


Diagram F3: PT1 and PT2 Designations

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 F4: 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.

3.5. Restructuring Zones

The City 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 and to actively redress the spatial legacy of apartheid planning.

Providing affordable housing opportunities that are within or 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 city for all. Typically, these initiatives would require a differentiated approach to residential densities and typologies and supported by the Restructuring Capital Grant applicable to designated Restructuring Zones.

The City indicated in the last BEPP submission the intention to revisit the gazetted Restructuring Zones⁴¹ recognising that the designation of specific areas of the City is an insufficient guarantee for the provision of social housing. Accordingly, it has given notice to the Provincial and National Department of Human Settlements of its intent to declare a broader extent of the City as a Restructuring Zone so as to make available and optimise the supply of land for all communities.

The City has always considered all centrally located areas – now defined at a metropolitan scale by the Urban Inner Core – and those areas supported by public transport infrastructure to meet the criteria and objectives of Restructuring Zones. No eligible site / precinct 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.

⁴¹ As published in the government gazette Notice 900 of 2011, in accordance with section 5(d) (i) of the Social Housing Act, 2008

The declaration of the Urban Inner Core and Incremental Growth and Consolidation Areas as reflected in the City's MSDF as a Restructuring Zone will eliminate any restriction to creating a more integrated city and provide a direct and tangible link to the investment and partnership rationale reflected in the Spatial Transformation Areas (see **Diagram B1**). It is envisaged that will enable and support transit oriented development and "tenure blind" development.

This declaration will then also enable the City to revisit its pipeline of projects in accordance with this BEPP and MSDF.

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

Table F5: Currently Restructuring Zones as per Gazette

	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	Athlone, Gatesville, Pinelands	Cape Flats Metro line	Jan Smuts, Klipfontein, Lansdowne
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 (Bellville, Bothasig, Goodwood and surrounds)	VRC	Bellville, 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-Bellville Metro line	Somerset West Main Road, T2 and Broadway
9	Eastern (Brackenfell, Durbanville, Kraaifontein, Kuils River)		Kraaifontein	Bellville-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

Social Housing Partnerships

To support the City's endeavours with respect to social housing / rental stock, it has entered into Social Housing Partnership Agreements with 20 Social Housing Institutions (SHIs) and continues to seek new partners (**Table F6**). These agreements provide for support and assurances in long term financial planning for the City and its Partners. In turn, this allows risks to be collectively mitigated and managed whilst still allowing the SHIs to act as independent business companies. Additional project and land Lease Agreements can be considered within the context of these partnership agreements.

	<i>Social Housing Institution (SHI)</i>	<i>Existing Project in Cape Town</i>	<i>Units</i>
1	<i>Communicare</i>	<i>Bothasig SH in Bothasig</i>	<i>120</i>
		<i>Dromedaries SH project in Brooklyn</i>	<i>219</i>
2	<i>Madulammoho</i>	<i>Scottsdene SH in Scottsdene</i>	<i>500</i>
		<i>Belhar SH project in Belhar</i>	<i>629</i>
3	<i>CTCHC</i>		
4	<i>SOHCO Property Investments</i>	<i>Steenvilla SH Project in Steenberg</i>	<i>700</i>
5	<i>Emalaheni Housing Company</i>		
6	<i>Own Haven Housing Association</i>		
7	<i>Liyema Nolitha Projects</i>		
8	<i>Urban Status Rentals</i>	<i>Glenhaven (Bellville South)</i>	<i>416*</i>
9	<i>Ikusasa Development</i>		
10	<i>DCI Community Housing Services NPC</i>	<i>Goodwood Station SH Project</i>	<i>1055**</i>
		<i>Heideveld Station SH Project</i>	<i>180**</i>
11	<i>Urban Scape Development</i>		
12	<i>SOHCO Amalinda Housing</i>		
13	<i>Daheko Care SHI</i>		
14	<i>Agri Housing Settlements</i>		
15	<i>Royal Stock Housing</i>		
16	<i>Naldovision</i>		
17	<i>Dezzo Social Housing Agency</i>		
18	<i>Vascowiz Investments</i>		
19	<i>Motheo Construction Group</i>		
20	<i>Siyanakhela Imizi Institution</i>		
	<i>POVICOM</i>	<i>Weltevreden Valley (Mitchelsplain)</i>	<i>100**</i>
*	<i>Under Construction</i>		
**	<i>Planning stage</i>		

Table F6: SHI / CoCT partners and Projects

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).

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. This is important as the majority of the buildings in the VRC are approaching the 60-year building age. This milestone triggers a heritage process and it a strategic heritage impact assessment would assist in identifying structures and urban forms of heritage value that can be retained and which can be redeveloped.

To this end, the City has embarked on a heritage audit for the VRC using Parow as the pilot area (**Diagram F4**). In addition, an exploration of Regulatory Reforms consisting of a Heritage exemption (which would provide a heritage relaxation for areas regarded as heritage unworthy) is being initiated between the City and Heritage Western Cape.



Diagram F4: Parow Pilot Heritage Audit

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*.

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G. INSTITUTIONAL ARRANGEMENTS

1. Institutional Arrangements and Integration of Processes

The City of Cape Town has 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 and 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;
- 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;
- 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

The Transport and Urban Development Authority (TDA) is tasked with the co-ordination of the BEPP process and product. Presently, the team responsible for the coordination process is located within the Urban Catalytic Investment (UCI) Department.

Transversal Committees (TC) have replaced the Portfolio Committees. The Transport and Urban Development Authority TC (TDATEC) now provides an oversight role for BEPP and related projects and programmes.

The City's internal BEPP Technical Committee routinely invites 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) to participate in the scheduled meetings.⁴²

The process of preparing the annual BEPP has traditionally included bilateral engagements with the relevant Western Cape Government departments investing in Cape Town, national government departments as well as state owned enterprises). Summaries 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 National Department of Treasury has directly supported the process during the course of the financial year by addressing both the inaugural meeting of the BEPP Technical committee for the 2018/19 review process.

Table G1 illustrates the IDP / Budget and BEPP timeframes and reflects that the 2018-19 [draft budget and proposed amendments](#) to the 2017-2022 Integrated Development Plan was tabled at a full meeting of council on 28 March 2018. Comments and / or representations could be submitted before 16:30 on 4 May 2018.

⁴² 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

IDP AND BUDGET TIME-SCHEDULE 1 JULY 2017 - 30 JUNE 2018 ANNEXURE A

Item No.	Time Frame	Deliverables	Coordinating Directorate/Body	Output	Legislative Requirement and Information
1	May-August 2017	IDP and Budget Time-schedule 2017/2018: Tabling of IDP and Budget time-schedule to Council for approval.	Directorate of the Mayor	Approved IDP and Budget time-schedule	Municipal Finance Management Act 56 of 2003 Section 21(1)
2	July - August 2017 August 2017 ongoing	Budget Process: Setting of Budget Agenda and timelines (Medium Term Revenue Expenditure Framework review) BSC/Mayco/EMT) I.r.o. Tariffs, policies and TMA	Finance Directorate	Strategic direction and guidance at commencement of budget process	Municipal Finance Management Act 56 of 2003 Section 53 (1)
3	By 25 August 2017	2017/2018 August Adjustment Process	Finance Directorate	2017/2018 Adjustment budget and amended SDBIPs	Municipal Finance Management Act 56 of 2003 Section 28 Municipal Budget and Reporting Regulations 23
4	July - August 2017	IDP Review 2018/2019 process commences.	Directorate of the Mayor	Annual IDP Review 2018/2019	Section 34 (a) Municipal Systems Act 32 of 2000
5	August - October 2017	IDP Amendment 2018/19 process commences.	Directorate of the Mayor Directorate: Area-Based Management	Processing in terms of Regulation 3 Section 79	Municipal Systems Act 32 of 2000 Section 34 (b) Regulation 3 Section 79
6	August -October 2017	Input into the 2018/2019 Budget process (Subcouncils, Portfolio Committees)	All Directorates Directorate: Area-Based Management (subcouncils)	Submissions from committees and subcouncils.	Municipal Finance Management Act 56 of 2003 Section 21
7	Within ten working days after Mayor has tabled an adjustment budget in the municipal council.	Publication of approved adjustment budget on website. Submit to National & Provincial Treasuries both printed and electronic formats.	Finance Directorate	Approved 2017/2018 Adjustment Budget, IDP & SDBIPs made public on official website and submission to National - and Provincial Treasury.	Municipal Finance Management Act 56 of 2003 Section 28(7) Municipal Systems Act 32 of 2000 Section 21(b) Municipal Budget and Reporting Regulations 24,26 & 27(2)(b)
8	August to November 2017	Present Medium Term Revenue Expenditure Framework (MTREF) parameters and assumptions to Budget Steering Committee and other fora to prepare detailed Operating and Capital budgets	Finance Directorate	Presentations outlining MTREF parameters and assumptions.	Municipal Finance Management Act 56 of 2003 Section 21
9	20 January 2018	Municipal entities to align their budgets and business plans with City's IDP and submit their mid-year budget and performance assessment to the City	Directorate of the Mayor Finance Directorate Municipal Entities	Aligned budget / mid-year budget and performance assessment	Municipal Finance Management Act Section 87 (2) and (3) Municipal Finance Management Act Section 88
10	25 January 2018	Submission of Mid-year Review and performance assessment to the Mayor	Directorate of the Mayor Finance Directorate	Mid-year assessment	Municipal Finance Management Act 56 of 2003 Section 72
11	January - March 2018	Mid-year budget and performance assessment visits	Finance Directorate	Assessment visits	National Treasury Circular requirements
12	25 January 2018	Submission of Mid-year assessment to National and Provincial Treasury	Finance Directorate	Submission of Mid-year assessment to National and Provincial Treasury	Municipal Finance Management Act 56 of 2003 Section 72 Municipal Budget and Reporting Regulations 35
13	Within 5 working days of 25th January of each year	Publication of Mid-year budget and performance assessment	Finance Directorate	Publication of Mid-year budget and performance assessment	Municipal Finance Management Act 56 of 2003 Section 72 Municipal Budget and Reporting Regulations 34
14	31 January 2018	Submission of Section 72 report to Council	Directorate of the Mayor Finance Directorate	Section 72 report to Council	Municipal Finance Management Act 56 of 2003 Section 54 (1)(f)
15	January 2018	Initiate process for IDP amendments relating to the mid-year (Updating the MTREF and Corporate Scorecard)	Directorate of the Mayor	Initiate process for IDP amendments	Municipal Finance Management Act 56 of 2003 Section 54 (1)(c)
16	January-March 2018	Advertise the IDP amendments relating to the mid-year (Updating the MTREF and Corporate Scorecard) for comments.	Directorate of the Mayor	Advertise the IDP amendments relating to the mid-year	Regulations issued in terms of the Local Municipal Systems Act, No. 32 of 2000 requires that the amendments to the IDP be published for public comment for a minimum of 21 days.



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Table G1: IDP / Budget Time Schedule (incl. BEPP)

IDP AND BUDGET TIME-SCHEDULE 1 JULY 2017 - 30 JUNE 2018 ANNEXURE A

Item No.	Time Frame	Deliverables	Coordinating Directorate/Body	Output	Legislative Requirement and Information
17	By 28 February 2018	2017/2018 Mid-year Adjustment budget and SDBIPs (Corporate, Directorate & Department)	Directorate of the Mayor Finance Directorate	2017/2018 Adjustment budget (2), IDP and SDBIPs (Corporate, Directorate & Departments)	Municipal Finance Management Act 56 of 2003 Section 28 & 54(1) (c) Municipal Budget and Reporting Regulations 23
18	Within ten working days after mayor has tabled an adjustment budget in the municipal council.	Publishing Adjustment Budget on website and submit to National and Provincial Treasury	Finance Directorate	Approved Adjustment Budget being made available on official website and submission to National-T and Provincial Treasury.	Municipal Finance Management Act 56 of 2003 Section 28(7) Municipal Systems Act 32 of 2000 Section 21(b) Municipal Budget and Reporting Regulations 24,26 & 27(2)(b)
19	March - April 2018	Tabling and approval of the IDP amendments to Council. (Relating to the mid-year, updating the MTREF and Corporate Scorecard).	Directorate of the Mayor	Approval of the IDP amendments relating to the mid-year.	Municipal Systems Act 32 of 2000 Section 34 (b) Regulation 3
20	March 2018	Tabling amendments to budget related policies and IDP, Draft Amendments 2018/2019 as an annexure to the draft Budget 2018/19 - 2020/21 at Council.	Directorate of the Mayor Finance Directorate	Budget and IDP Amendments 2018/2019	Municipal Finance Management Act 56 of 2003 Section 16(2); 17(1)(2)(3) and 21 (1)(b)(iii) Municipal Systems Act Regulation 3(4)(a-b)
21	April 2018	Draft Review of SDBIP 2018/2019	Directorate of the Mayor	Draft SDBIP	Municipal Budget and Reporting Regulations 14(2)
22	April - May 2018	National Budget and Benchmark Assessments and LG MTEC Provincial engagement	Finance Directorate	Budget and Benchmark Assessments / LG MTEC Provincial Assessment	National Treasury and Provincial Circular requirements
23	March -April 2018	Public Comment: a) Publication of annual tabled budget including IDP 2018/2019 Draft Amendments as an annexure to the budget. b) Public comment on the draft Budget, including the IDP Draft Amendments 2018/2019.	Directorate of the Mayor Finance Directorate Directorate: Area-Based Management	Tabled Annual Budget incl. IDP Review 2018/2019 available for viewing and comment.	Municipal Finance Management Act 56 of 2003 Section 22 Regulations issued in terms of the Local Municipal Systems Act, No. 32 of 2000 requires that the amendments to the IDP and tabled budget be published for public comment for a minimum of 21 days. Municipal Systems Act section 16(a) and 17
24	April 2018	a) Submission of tabled annual budget and draft SDBIPs to National and Provincial Treasuries in both printed and electronic formats	Directorate of the Mayor Finance Directorate	Tabled annual budget + SDBIPs submitted	Municipal Finance Management Act 56 of 2003 Section 22(b) Municipal Budget and Reporting Regulations 15(3) (b)
25	May 2018	Council to approve IDP 2018/2019 Review and Amendments, BEPP and Budget document by resolution, setting taxes and tariffs, approve measurable performance objectives for revenue by source and expenditure by vote before the start of the financial year.	Directorate of the Mayor Finance Directorate Directorate: Transport and Urban Development Authority	Approved IDP, Budget and BEPP for 2018/2019	Municipal Systems Act 32 of 2000 Section 25 (1) Municipal Planning By-Law (MPB-L) Section 6
26	May 2018	Submission of approved BEPP to National Treasury	Directorate: Transport and Urban Development Authority	Approved BEPP Report for 2018/2019	National Treasury Guidelines on BEPP
27	June 2018	Submit approved IDP Review and Amendments 2018/2019 (including Corporate Scorecard) document to MEC Local Government within 10 days after Council approval	Directorate of the Mayor	Council resolution, MEC memo	Municipal Systems Act 32 of 2000
28	Within 10 working days after the Municipality approved the annual budget	Submission of approved annual budget to National and Provincial Treasuries in both printed and electronic formats	Finance Directorate	Submission of approved Budget and related documents including resolutions	Municipal Finance Management Act 56 of 2003 Section 24(3) Municipal Budget and Reporting Regulation 20
29	Within ten working days after the Municipality approved the annual budget	Publishing the approved annual budget, IDP and Report on Public Comments on the City's website and displaying the documents at various locations	Finance Directorate	Publication of approved IDP and annual budget and related documents including resolutions	Municipal Finance Management Act 56 of 2003 Section 22 Municipal Budget and Reporting Regulations 18 Municipal Systems Act 32 of 2000 Sections 21A and 21 B
30	After budget approval	Promulgation of rates and additional rates to be levied	Finance Directorate	Promulgation of rates and additional rates via Provincial Gazette	Municipal Property Rates Act 14(3)
31	After budget approval	Submit link to Budget Document, Advert & Council Resolution to the MEC for Local Government	Finance Directorate	Submission of approved Budget and related documents including resolutions	Municipal Systems Act 32 of 2000 Section 75A(4)
32	June 2018	SDBIP 2018/2019 a) City Manager submits draft 2018/2019 Corporate SDBIP and Directorate Executive Summaries and SDBIPs to the Executive Mayor for consideration, 14 days after approval of the budget	Directorate of the Mayor	Corporate SDBIP Book . Directorate SDBIPs (Executive Summaries and scorecards) . Department SDBIPs (Business Plans and scorecards)	Municipal Finance Management Act 56 of 2003 Section 69(3)(a)
33	June 2018	b) Executive Mayor approves 2018/19 SDBIPs within 28 days after approval of budget	Directorate of the Mayor	Final 2017/18 SDBIP Book . Corporate SDBIP . Directorate Executive Summaries and SDBIP . Departments Business Plans and SDBIPs	Municipal Finance Management Act 56 of 2003 Section 53(1) (c)(ii)

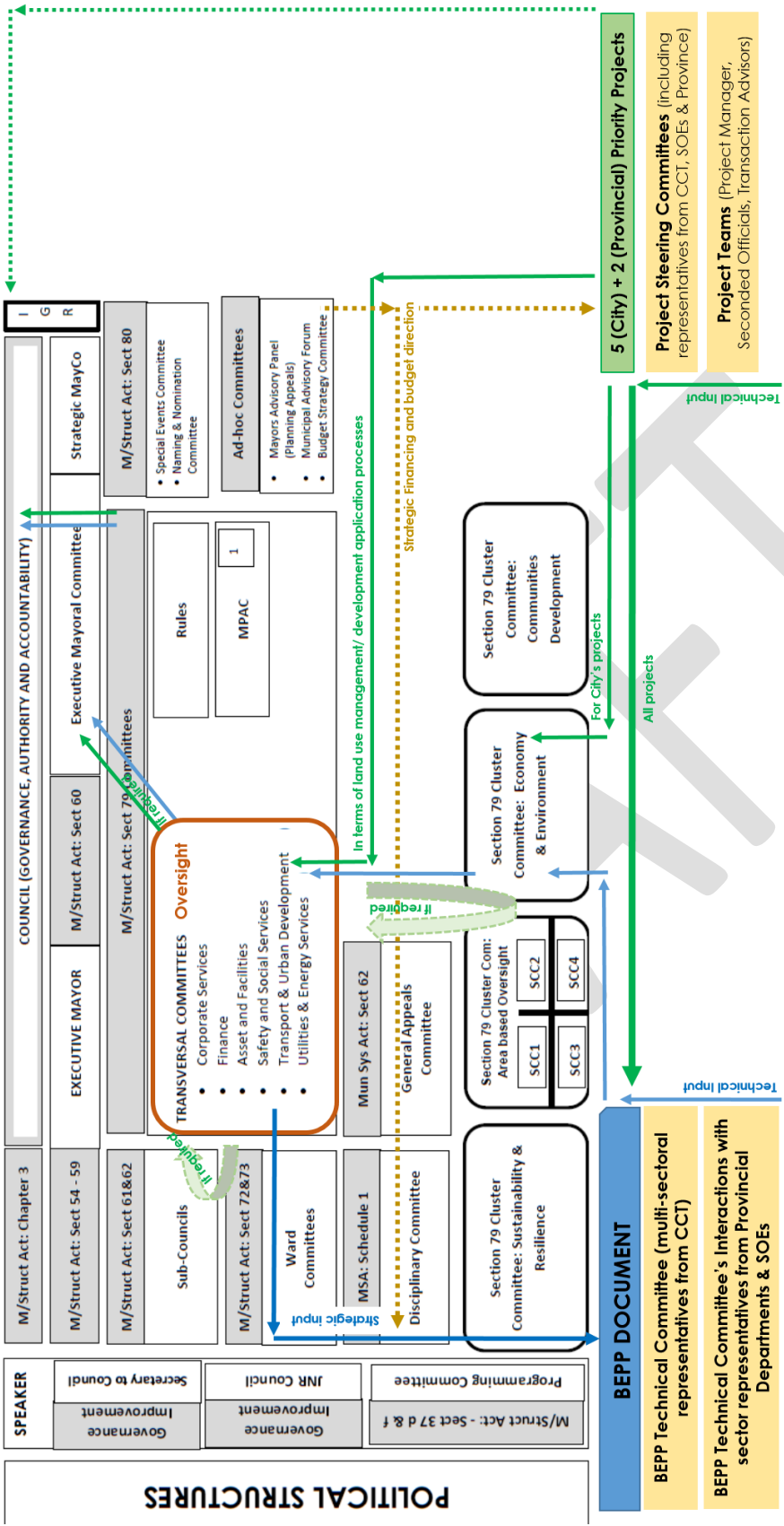


Diagram G1: Institutional Arrangements for BEPP

2. Existing Co-ordinating Forums and Arrangements

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 'Revising' 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.
- Quarterly MinMec meetings and technical MinMec meetings are held to discuss issues of policy and quarterly monitoring meetings held with NDHS monitors progress on spending of the respective grants.

- There are established structures that ensure regular coordination between the City level, provincial and national Departments of Human Settlement. A 5-year business Plan is being developed with the intention of the plan is to provide a consolidated list of projects in the province aligned to the various grants that are available. There is still a concern that more coordination is required due to the different financial years of the spheres of government as well as the changes made to the grant allocations throughout the year with little or no consultation with regard to the actual project progress
- In order to ensure better integration in the planning processes of TOD developments as well as Integrated Human Settlements WCG and the City were requested to establish a Joint Task Team. The Task Team's remit was to explore the formation of a strategic WCG-CoCT partnership on TOD and IHS and to draft a Terms of Reference for the partnership with executive oversight. The proposal for the WCG-CoCT Partnership served at the WCG's PSG 4 Steering Committee meeting where it was endorsed by Ministers' Bredell, Grant, Madikizela and Winde. The WCG-CoCT Intergovernmental Committee (IGC) secured the TORs endorsement by Premier Zille and the Mayor De Lille.
- The strategic partnership initially focuses on land assembly and development facilitation (development conflict resolution) issues with a view to establishing a pipeline of publicly owned properties that would be development ready (land assembled and enabled). This pipeline could be activated by the WCG, City or be released to the private sector for development in support of the City's TOD Strategy.
- 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.
- Steering Committee for the N2 Gateway – this is a joint initiative where HDA was appointed by SANRAL to facilitate the relocation of informal settlements that will enable the realignment of the N2. The steering committee includes HDA, Province, and from the City: TDA Human Settlements, and Informal Settlements.
- A joint steering committee to develop a business plan for all human settlement development in the Southern Corridor. The aim is to ensure a phased implementation plan and alignment of budgets over a number of years. Province, Informal Settlements and TDA Human Settlements form part of the technical committee and steering committee to develop and approve the joint business plan. The business plan will be completed and approved by June 2018.

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.

3. Institutional Arrangements re: TOD Priority Projects

Urban development and regeneration at scale is a long-term, comprehensive process aimed at tackling deep-seated social, economic, physical and environmental problems of market failure and deprivation which blight some of Cape Town's metropolitan communities.

Successful urban development and regeneration requires: a focus on people and places, a long-term strategy, close partnerships, co-operation between public and private sectors, strong local leadership, and the active involvement of communities. Although not exhaustive, some of the characteristics of urban development and regeneration projects include: -

- Projects that are typically initiated by the public sector and require governmental approval, support and co-ordination;
- Low return infrastructure projects that are capital intensive, requiring large budgets, which are unlikely to be undertaken by the private sector alone. It is therefore crucial to align public funding programmes (including land contributions) to ensure they lever in the maximum amount of private capital;
- Projects that are potentially commercially viable but include high initial risk profiles. Consequently, realising return on investment is difficult to predict with certainty – a factor that mitigates against private sector initiation and participation;
- Given their scale, projects that can support the attainment of the City's socio-economic objectives for housing, more inclusive economic growth that stimulates sustainable employment opportunities; and
- Projects that require unique delivery capacity that enable infrastructure to be delivered in a commercially viable and sustainable manner.

The objective of the City's Urban Catalytic Investment department (hereafter, "UCI") is to facilitate an innovative, evidence-led, investment-friendly environment that promotes the development objectives of the City – specifically related to inclusive growth and economic development, jobs and housing that fosters spatial transformation - via a series of programmes grounded in land assembly, planning, infrastructure investment and development facilitation.

UCI is committed to realising these objectives by: -

- Playing a leading role in leveraging investment into the TDA's portfolio of catalytic development sites in support of Transit-Oriented Development⁴³; through partnering with public- and private-sector stakeholders in assembling complex sites, master planning, remediating land where necessary and securing supporting infrastructure;
- Increasing confidence and certainty to both public and private and public stakeholders as to the principles by which the TDA (and its other public-sector partners) would, or would not, engage; and;
- Facilitating an enabling environment capable of attracting additional public and private sector resources to the development of social and economic infrastructure, commercial development and a range of affordable housing tenures and typologies across the metro.

Of primary importance and within the immediate remit of UCI are the strategic catalytic development sites: a portfolio consisting of sites with significant development and investment potential suitable for housing, commercial or mixed-use development, identified as being of strategic importance locally.

⁴³ See Annexure A – refers to portfolio of sites presently being prioritised by the City

The City's portfolio of five catalytic sites forms part of the investment portfolio as alluded to in Section C, the City's present portfolio of five catalytic sites consists of: -

- Athlone Power Station precinct;
- Bellville Opportunity Area;
- Foreshore Freeway Precinct;
- Philippi Opportunity Area; and
- Paardevlei Opportunity Area

UCI's role in supporting Provincial initiatives

UCI is also mandated to support two provincial initiatives by providing a co-ordinating and facilitating role within the City, namely: the redevelopment of the former Conradie Hospital in Pinelands as part of the Premier's Better Living Model; and the Two Rivers Urban Park.

The Better Living Model

The Western Cape Government's Department of Transport and Public Works (hereafter, "DTPW") received a mandate from the Provincial Cabinet and Inter-Governmental Committee (IGC) to lead the redevelopment of 22ha of provincial state land that formerly housed the Conradie Hospital under its Better Living Model.

The DTPW has set 2018 for "sod-turning" and aims to deliver on its mandate with maximum integration and support of other government departments, including the City of Cape Town. The development of the site will be procured through a Land Availability Agreement and conditional sale managed by the DTPW.

UCI involvement

UCI's responsibility in relation to the redevelopment of the former Conradie Hospital includes:

- The Development Application Process

TDA has a statutory responsibility in relation to all aspects of planning, including land use, any subdivisions necessary, environmental impact assessments, heritage, roads and related approvals. This function is performed by TDA's Development Management department. UCI has assisted in coordinating all internal City planning functions to process the application, including: environmental, transport, and heritage amongst others.

- Grant Funding

The City is responsible for the transfer of R220,782,754 USDG grant funding to the Western Cape Government for the project. UCI's role has been to support the City's Financial Management department to conclude the MFMA Section 33 process that facilitates the transfer of grant as a contribution toward the provision of affordable on the project. The grant will be transferred over a six-year period between FY17/ 18 and 22/23.

UCI's responsibility has included facilitating all internal coordination between departments within the City to ensure finalisation of a Memorandum of Agreement between the Province and the City in relation to the transfer of the grant funding. UCI are also responsible for facilitating the public participation process in relation to the S33 and submission of the report to Council for consideration and approval.

Two Rivers Urban Park (TRUP)

The TRUP is a long-standing joint collaboration between the Western Cape Government and the City, as two significant landowners within the TRUP, for the regeneration of over 300ha of well-located inner-city land. Given its scale, the TRUP is conceived as a programme of projects providing a dense, mixed-use environment set in an extensive urban park with a range of residential, health, and institutional land uses themed on a "live-work-play" philosophy.

TRUP is located approximately 5km south east of the CBD between the N1, N2 and M5 freeways. The site is also highly accessible to public transport infrastructure and is served by both the Southern and Cape Flats rail lines with five rail stations located on or immediately adjacent to the TRUP.

The confluence of two of the city's most important water courses, the Black River and the Liesbeek River, also falls within the TRUP, creating unique amenity and biodiversity opportunities for the site. However, the rivers also constrain significant parts of the site to development due to potential flooding and wetland protection.

Prominent public land holdings include the Valkenberg Psychiatric Hospital and Oude Molen estate of the Provincial land portfolio; the former Maitland Abattoir and Maitland Garden Village of the City. The River Club, acquired by Zenprop, a private sector developer, from TRANSNET, is also located within the TRUP.

The Provincial Department of Transport and Public Works, as custodian, supported by the Department of Environmental Affairs and Development Planning, has undertaken substantial preparatory investigations and planning.

TRUP has also attracted significant private sector interest, most significant being Zenprop's proposals for redevelopment of the River Club with an estimated value reported of R3bn.

UCI's role in the project is emerging and varied but will include the promotion of mixed-use, inclusive development in the TRUP, preparing a development strategy that seeks to promote public-led investment in the TRUP to leverage the private sector.

H. REPORTING AND EVALUATION

Monitoring the performance of the City's efforts to address the spatial transformation envisaged in the IDP and MSDP is an integral component of the BEPP: reflecting the "Performance" element of its title.

The BEPP guidelines require *"that targets be set for indicators that are reported by the Metros themselves and those reported from national sources. It was understood that not all Metros would be able to report on these indicators immediately. Where this is the case, Metros were required to report on the approach and timelines for completing these in their submissions.*

*...the BEPP indicators have been further refined from those that were identified in previous guidelines. As part of the reporting reforms process, BEPP indicators that do not have a specific spatial transformation focus have been re-allocated to other reporting instruments associated with SDBIPs and IDPs. The indicators for the BEPP are now exclusively related to spatial transformation."*⁴⁴

The City has made progress with the establishment of baselines for a number of the indicators within the BEPP context. BEPP indicators are reported on annually via sector representatives who are tasked with generating information from existing sources within a non-auditable environment.

The BEPP has influenced the IDP and Corporate Scorecard and to date the City has managed to include in its corporate scorecard several 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 2018/19 review version) (refer **Table H1** for an extract from draft corporate scorecard City IDP (2017/18 to 2021/22)).

The City includes updated indicators and extensive notes explaining challenges and / or clarification on how the indicators have been developed during the course of this year (**Annexure 1**).

The City continues to work in close collaboration with the CSP to develop the methodology is awaiting the CSP's response on how the Metros' continued support will contribute to the overall reduction in reporting obligations of Metropolitan Governments.

⁴⁴ BEPP Supplementary guidelines 2018/19

FIVE-YEAR CORPORATE SCORECARD 2017/18 TO 2021/22 (2018/19 review)							
Objective	Key performance indicator	Baseline	Proposed annual targets				
		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
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)	676	600	700	700	700	700
	3.H Number of sanitation service points (toilets) provided to informal settlements (NKPI)	2 085	2 800	2 600	2 500	2 500	2 500
	3.I Percentage of informal settlements receiving a door-to-door refuse collection service (NKPI)	99,74%	99%	99%	99%	99%	99%
	3.J Number of service points (toilet and tap with hand basin) provided to backyarders	New	1 000	1 200	1 600	1 100	1 100
	3.K Number of electricity subsidised connections installed (NKPI)	1 747	1 500	1 500	1 500	1 500	1 500
	3.L Percentage progress made in establishing a verifiable database that determines housing needs	New	50%	100%	-	-	-
	3.M Percentage of allocated housing-opportunity budget spent	New	90%	90%	90%	90%	90%
	3.N Number of deeds-of-sale agreements signed with identified beneficiaries per annum	760	1 000	2 000	2 500	2 500	2 500
	3.O Number of sites serviced in informal settlements	New	2 000	2 000	1 800	2 500	2 600
	3.P Number of community services facilities in informal settlements	New	-	-	1	2	3
4.1 Dense and transit-oriented growth and development	4.A Number of passenger journeys per kilometre operated (MyCiTi)	New	1,07	1,09	1,11	1,14	1,16
	4.B Percentage identified priority projects moved from preliminary to inception phase	New	10%	-	25%	-	50%
	4.C Percentage identified priority projects moved from inception to implementation phase	New	-	-	-	-	20%
4.2 An efficient, integrated transport system	4.D Total number of passenger journeys on MyCiTi	19,9 million	19,1 million	19,5 million	19,9 million	20,3 million	20,7 million

Table H1: Extract from corporate scorecard City IDP (2018/19 Review)

***Annexure 1: Built
Environment
Outcomes
Indicators &
Targets***

Indicator Ref	Responsibility for Reporting as per Sec 88	Indicator Implementation required	Indicator definition	Indicator formula	Baseline Year	Baseline value
WG13.	Metro	Percentage change in the value of properties in Integration Zones	Buildings are valued according to a municipality's own valuation practices.	$((1) \text{ Value of privately owned buildings in integration zones on year 3}) - (2) \text{ Value of privately owned buildings in integration zones in year 1}) / (2) \text{ Value of privately owned buildings in integration zones on year 1} * 100$	2012 and 2015 valuation rolls	25.46%
CC2.	Metro	Number of land use applications processed in integration zones as a percentage of the total number of land use applications submitted city-wide	This indicator measures the number of land use applications processed in integration zones as a proportion of those processed city-wide. It does not matter whether the applications were successful or not.	$(1) \text{ Number of land use applications processed in integration zones} / (2) \text{ Total number of land use applications processed citywide} * 100$	1 July 14-30 June 15	17.17%
CC3.	Metro	Number of building plan applications processed in integration zones as a percentage of the total number of building plan applications city-wide	This indicator measures the number of building plan applications processed in integration zones as a proportion of those processed city-wide. It does not matter whether the applications were successful or not.	$(1) \text{ Number of building plan applications processed in integration zones} / (2) \text{ Total number of building plan applications processed citywide} * 100$	1 July 14-30 June 15	20.18%
PC4.	Metro	Commercial and industrial rateable value within integration zone for a single metro as a % of overall commercial and industrial rateable value for that same metro	The Valuation Rolls of the cities will contain the rateable values of land by land use types. The land uses will be defined and specified by the different cities.	$((1) \text{ Commercial rateable value of land in integration zone in metro}) + (2) \text{ Industrial rateable value of land in integration zone in metro}) / ((3) \text{ Commercial rateable value of land in metro}) + (4) \text{ Industrial rateable value of land in metro}) * 100$. NOTE: NT needs to provide the rest of the data for all metros.	1 July 15	Previous baseline for 2015 Values was not for land ONLY INSIDE THE INTEGRATION ZONE as the indicator was for City-Wide commercial or industrially rateable land. For all land from valuations role was: (R1 49 846 413 098 for commercial) + (R65 068 777 289 for industrial) = R 214 915 190 387

Indicator Ref	Responsibility for Reporting as per Sec 88	Indicator Implementation required	Indicator definition	Indicator formula	Baseline Year	Baseline value
CC1.	Metro	Hectares approved for future development outside the 2015 urban edge as a percentage of Hectares allocated for future development as defined by the 2015 MSDF	The urban edge is defined in the Spatial Development Framework. Development applications outside of this are counted towards this indicator. For developments which cross the urban edge, use on the area which is outside the urban edge for calculating this indicator.	(1) Hectares approved for future development outside the 2015 urban edge / (2) Total hectares allocated for future development as defined by the 2015 SDF *100	Not yet calculated as SDF/MSDF in process of review.	Not yet calculated as SDF/MSDF in process of review.
IC1.	Metro	New subsidised units developed in Brownfields developments as a percentage of all new subsidised units city-wide	The provision of subsidised housing units is the responsibility of the city and the Department of Human Settlements. A housing unit is a dwelling unit and can consist of more than one household. Subsidised housing units are, at least in part, subsidised by the State. Brownfields developments occur on land which was previously used for residential, commercial or industrial purposes. In this case it can also include land parcels associated with urban infill (e.g. buffer zones and land zoned for uses for which there is no longer a need).	(1) Number of new subsidised housing units in brownfields development / (2) Total number of newly provided subsidised housing units city-wide *100	2016 June	2015/16 (June 2016) = (1251/3378)*100 = 37%
IC2.	Metro	Gross residential unit density per hectare within integration zones	Residential unit density is the number of households over a certain area. In this case the area is an integration zone.	(1) Number of households in integration zones : (2) Area of integration zones (hectares)	2011 October	8.14du/has VRC 28.09du/Ha MSE

Indicator Ref	Responsibility for Reporting as per Sec 88	Indicator Implementation required	Indicator definition	Indicator formula	Baseline Year	Baseline value
IC3.	Metro	Ratio of housing types in integration zones	Housing typologies are based on those used in the Housing Code (eg BNG, CRU, Social Housing, FLISP/GAP housing etc), as well as those in the private market.	(1) Number of subsidised units in integration zones (including Social Housing, CRU, BNG : (2) Number of FLISP/Gap units: (3) Total market units located in integration zones. NOTE: The above does not make sense. City changed to # of subsidised (any erf and any top structure incl BNG): # partially subsidised (social & FLISP): # private	2016 June	1206:152:1350 (all units including fully and partially subsidised)
IC4.	Metro	Ratio of housing tenure status in integration zones	Housing tenure statuses are based on those used in the General Household surveys. The indicator should be presented as Fully owned: Partially owned: Rented: Other	(1) Number of fully owned households in integration zones : (2) Number of partially owned households in integration zones : (3) Number of rented households in integration zones : (4) Number of households with other tenure arrangements in integration zones	refer to comments column	refer to comments column
IC5.	Metro	Ratio of land use types (residential, commercial, retail, industrial) in integration zones	Land use types are defined in the cities' zoning schemes.	(1) Number of households : (2) GLA of commercial space : (3) GLA of retail space : (4) GLA of industrial space	2015	VTC: 66,871hh : 242Ha (commercial and business together) : 788 Ha MSE: 78,096hh : 220 Ha (Commercial and business GLA together) : 520 Ha
IC6.	Metro	% households accessing subsidy units in integration zones that come from informal settlements	Informal dwellings are defined as a wood and/or iron structure, which does not meet basic building standards. The upgrading of informal dwellings is through Upgrading of Informal Settlements Programme(UISP) by provinces/municipalities own efforts.	(1) Number of households from informal settlements accessing subsidy units in integration zones / (2) Number of subsidy units provided in integration zones *100	2015/16 (June 2016) = (1206/1206)*100 = 100%	(922/922)*100 = 100%

Indicator Ref	Responsibility for Reporting as per Sec 88	Indicator Implementation required	Indicator definition	Indicator formula	Baseline Year	Baseline value
IC7.	Metro	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	This indicator measures the number of dwelling units in integration zones within a 800m radius of an access point to an integrated public transport network, as a percentage of all dwellings in integration zones. A dwelling unit is the unit of measurement for proximity to public transport nodes. 800m does not take route length into account.	(1) Number of all dwelling units within Integration Zones that are within 800 metres of access points to the integrated public transport system / (2) Number of dwelling units within Integration Zones *100	2011 October population data & Nov 2016 IPTN station data	61%
IC8.	National	Percentage share of household income spent on transport costs for different household income quintiles city-wide	A quintile consists of 20% of the households that are being investigated. Expenditure on transport includes all modes and types of costs associated with transport.	(1) (Household income spent on transport in quintile 1) / (2) (Household income in quintile 1) : (Household income spent on transport in quintile 2) / (Household income in quintile 2) : (Household income spent on transport in quintile 3) / (Household income in quintile 3) : (Household income spent on transport in quintile 4) / (Household income in quintile 4) : (Household income spent on transport in quintile 5) / (Household income in quintile 5)	Not calculated by the City, National indicator	refer to comments column
IC9.	National, but city accumulated internal data in the 2017/18 BEPP but not in this 2018/19 BEPP.	Capital expenditure on integrated public transport networks as a percentage of the municipal capital expenditure	This indicator measures the extent to which capital expenditure of the municipality is focussed into the integrated public transport network	(1) Capital expenditure on integrated public transport networks / (2) Total actual capital expenditure *100	23% vs City info 18.14%	25.6% vs City info 16.36% (reduced to 15,29% after audit)

Indicator Ref	Responsibility for Reporting as per Sec 88	Indicator Implementation required	Indicator definition	Indicator formula	Baseline Year	Baseline value
IC11a.	National, but city accumulated data from national sources	% learners travelling for longer than 30 minutes to an education institution	The number of learners surveyed who indicate that the average duration of the time it takes to travel from their home to their educational institution is longer than 30 minutes, as a percentage of all learners travelling to an educational institution.	(1) Number of learners travelling longer than 30 minutes to an educational institution / (2) Total number of learners travelling to an educational institution *100	2013: 14,7% 2014: 16,1% 2015: 15,0% 2016: 16,4%	refer previous column
IC11b.	National, but city accumulated data from national sources	% of workers travelling for longer than 30 minutes to their place of work	The number of workers surveyed who indicate that the average duration of the time it takes to travel from their home to their place of work is longer than 30 minutes, as a percentage of all workers travelling to a place of work.	(1) Number of workers travelling longer than 30 minutes to a place of work / (2) Total number of workers travelling to a place of work *100	2013: 45,8% 2014: 44,8% 2015: 43,4% 2016: 45,9%	refer previous column

Indicator Ref	Responsibility for Reporting as per Sec 88	Indicator Implementation required	16/17 data	Details for 16/17 (30 June 2017) (Actual)	17/18 target (30 June 2018)	Details for 17/18 (30 June 2018)	18/19 target (30 June 2019)
WG13.	Metro	Percentage change in the value of properties in Integration Zones	(R206 460 550 063 - R164 567 476 451) / R164 567 476 451)*100 = 25,46%	There were no new valuations data at 30 June 2017.	Only to be reported on every 3 years. Next reporting year is 2020 on 2019 valuations role.	Only to be reported on every 3 years. Next reporting year is 2020 on 2019 valuations role.	25.46%
CC2.	Metro	Number of land use applications processed in integration zones as a percentage of the total number of land use applications submitted city-wide	awaiting data	awaiting data	not yet set	tbc	tbc
CC3.	Metro	Number of building plan applications processed in integration zones as a percentage of the total number of building plan applications city-wide	awaiting data	awaiting data	not yet set	tbc	tbc
PC4.	Metro	Commercial and industrial rateable value within integration zone for a single metro as a % of overall commercial and industrial rateable value for that same metro	awaiting data	awaiting data	not yet set	tbc	tbc
CC1.	Metro	Hectares approved for future development outside the 2015 urban edge as a percentage of Hectares allocated for future development as defined by the 2015 MSDF	awaiting data	awaiting data	not yet set	tbc	tbc
IC1.	Metro	New subsidised units developed in Brownfields developments as a percentage of all new subsidised units city-wide	Target was (1200/3153)*100 = 38%	Actual was (2910/4309)*100 = 68%	Target (1200/3153)*100 = 38%	to be reported on	Target (1200/3153)*100 = 38%
IC2.	Metro	Gross residential unit density per hectare within integration zones	VRC: 8 218.3Ha : 66 871units; MSE: 11 400Ha: 320 192units.	Will remain the same until upgraded base population information is available.	Only to be reported on every 3 years or longer if new information is available.	Only to be reported on every 3 years or longer if new information is available.	Only to be reported on every 3 years or longer if new information is available.
IC3.	Metro	Ratio of housing types in integration zones	VRC & MSE: Fully subsidised units 1206: Partially subsidised/	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 ??

Indicator Ref	Responsibility for Reporting as per Sec 88	Indicator Implementation required	16/17 data	Details for 16/17 (30 June 2017) (Actual)	17/18 target (30 June 2018)	Details for 17/18 (30 June 2018)	18/19 target (30 June 2019)
			GAP units 152 : Private market units, i.e. 1350 (which include fully and partially subsidised i.e. roughly 8 : 1 : 1				
IC4.	Metro	Ratio of housing tenure status in integration zones	refer to comments column	refer to comments column	refer to comments column	refer to comments column	refer to comments column
IC5.	Metro	Ratio of land use types (residential, commercial, retail, industrial) in integration zones	Information has not been updated because land use model base information for 2015 has not been updated and will not be updated until 2020.	Only to be reported on every 3 years or longer if new information is available.	Only to be reported on every 3 years or longer if new information is available.	Only to be reported on every 3 years or longer if new information is available.	Only to be reported on every 3 years or longer if new information is available.
IC6.	Metro	% households accessing subsidy units in integration zones that come from informal settlements	0	0	$(747/747)*100 = 100\%$	to be reported on	to be determined
IC7.	Metro	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	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 Number of dwelling units within	Only to be reported on every 3 years or longer if new information is available.	61%	Only to be reported on every 3 years or longer if new information is available. Reporting on this indicator will only be possible if the 2011 and 2016 data is reviewed and it is not anticipated to be available by June 2018.	61%

Indicator Ref	Responsibility for Reporting as per Sec 88	Indicator Implementation required	16/17 data	Details for 16/17 (30 June 2017) (Actual)	17/18 target (30 June 2018)	Details for 17/18 (30 June 2018)	18/19 target (30 June 2019)
			Integration Zones: (234 561/ 387 043) * 100 = 60,73%				
IC8.	National	Percentage share of household income spent on transport costs for different household income quintiles city-wide	refer to comments column	refer to comments column	refer to comments column	refer to comments column	refer to comments column
IC9.	National, but city accumulated internal data in the 2017/18 BEPP but not in this 2018/19 BEPP.	Capital expenditure on integrated public transport networks as a percentage of the municipal capital expenditure	Estimated June 2017 PT Spent: 741 265 050 vs Tot Capex Spent: 6 029 119 813	Estimated at 12.29%, but probably around 11,43% (awaiting confirmation)	Estimated at 10.44% but probably around 9,34% (depending on city capex spending)	Estimated at 7.64% but probably around 7,88% (depending on city capex spending)	Estimated at 8.12% but probably around 5,77% (depending on city capex spending)
IC11a.	National, but city accumulated data from national sources	% learners travelling for longer than 30 minutes to an education institution	refer previous column	awaiting GHS information	16%	awaiting GHS information	tbd
IC11b.	National, but city accumulated data from national sources	% of workers travelling for longer than 30 minutes to their place of work	refer previous column	awaiting GHS information	44%	awaiting GHS information	tbd

Indicator Ref	Indicator Implementation required	Notes
WG13.	Percentage change in the value of properties in IZs	Includes valuations extracted the GV2012 and the GV2015 values, as well as ownership, for all properties within the integration zone. There are no figures available for 2016 and 2017 as these are not General Valuation years, the last General Valuation year was 2015 and before that 2012. The growth in total roll values for all properties, is 25,46% (between 2012 and 2015). If additional IZs area were to be added, the base year calculations from 2012 has to be expanded as well (and therefore it has not been done in 2018). There is no unique identifier for privately vs non-privately owned properties, so Government and Council owned 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 when the new valuations roll is expected) 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, or if more IZs are added in addition to the original 2 and then the base year also be recalculated. It is impossible to get the growth for privately owned land unless we remove the government owned land manually.
CC2.	Number of land use applications processed in IZs as a percentage of the total number of land use applications submitted city-wide	City has definition queries but calculated baseline on applications FINALISED in Integration Zone vs applications FINALISED city-wide. Suggest to keep all at 'FINALISED' because submitted may run over several years. SUBMITTED can be translated in RECEIVED/ IN PROCESS and include quite a lot of those refused/ rejected/ delayed/ files closed... etc.
CC3.	Number of building plan applications processed in IZs as a percentage of the total number of building plan applications city-wide	City has definition queries but calculated baseline on applications FINALISED in Integration Zone vs applications FINALISED city-wide. APPROVED or PROCESSED excludes refused and rejected and withdrawn or standing over. Suggest to keep to the comparison of the approvals in the metro wide area compared to the approvals in the IZ, one cannot compare submitted with approval and crossing spatial arenas.
PC4.	Commercial and industrial rateable value within integration zone for a single metro as a % of overall commercial and industrial rateable value for that same metro	This indicator was not done in 2017/18 and has to be recalculated.
CC1.	Hectares approved for future development	City still has significant definition queries. Elementary calculation based on pre-2018 MSDF during analysis period completed.

Indicator Ref	Indicator Implementation required	Notes
	outside the 2015 urban edge as a percentage of Hectares allocated for future development as defined by the 2015 MSDF	
IC1.	New subsidised units developed in Brownfields developments as a percentage of all new subsidised units city-wide	Human Settlements' definition of Brownfields development is land identified for development where there are already inhabitants on. The projects that therefore relate to this description are in-situ upgrading of informal settlements as well as PHP which are expressed as a proportion of the total of all new subsidised units city-wide (inclusive of BNG, UISP, CRU upgrading, CRU, PHP, Land restitution, Social + rent to buy, GAP). For both in-situ and PHP, there are already inhabitants on the piece of land that will be developed.
IC2.	Gross residential unit density per hectare within IZs	The city has used the definitions of dwelling units as per the Census 2011 and calculated the overlap from small areas amalgamating to the boundaries of the IZs. There is no 'artificial/ 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. This information will remain the same until such time that a new census is available or a new land use model which can reflect population distribution on small area and this is not anticipated to be completed before 2020.
IC3.	Ratio of housing types in IZs	The first part of the indicator is a response from the Human Settlements 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 units' (FLISP/ Soc Housing and other subsidised units) because the UGMS does not reflect the type of units separately.
IC4.	Ratio of housing tenure status in IZs	As reported to CSP already in 2016, the City will never to be able to calculate this information as there is no system to do so. (GHS is not extractable for Integration Zone, also all other internal systems such as the UGMS Urban Growth Monitoring System is not maintained in this format, Valuations Dept does not have housing tenure in this format, Human Settlements Dept only records housing types completed based on Housing Code).
IC5.	Ratio of land use types (residential, commercial, retail, industrial) in IZs	City remains to have definition queries and have given baseline (2015) based on own assumptions, adjustment and interpretation of data elements and sources. Information since 2015 has not been updated because land use model base information was only for 2015, and will not be updated until 2020.
IC6.	% households accessing subsidy units in IZs that come from informal settlements	The position of Human Settlements is that all persons benefiting from 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. Therefore, our answer to indicator IC6 will be that all beneficiary households within the IZs come from informal settlements.

Indicator Ref	Indicator Implementation required	Notes
IC7.	Number of all dwelling units within IZs that are within 800 metres of access points to the integrated public transport system as a percentage of all dwelling units within IZs	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 system. The target is linked to many assumptions but includes the adding of only 4 new stations located within the 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 stagnant until the population estimates have been confirmed, the IZ boundaries amended or the stops increased.
IC8.	Percentage share of household income spent on transport costs for different household income quintiles city-wide	The only data the City could obtain on any travel costs is the data from the 2013 National Household Travel Survey conducted by Stat SA, a repeat of the 2003 study. The sub report on the Western Cape is available and the City has access to the detailed data, but did not calculate this considering that the Sec 88 and the CORE BEPP Guidelines indicated that this is a 'national' responsibility.
IC9.	Capital expenditure on integrated public transport networks as a percentage of the municipal capital expenditure	As per the Sec 88 Guideline, this indicator will be collected from a 'national' level. However, the information reflected in this table comes from the 2017/18 BEPP which were drafted in the 2016/17 financial year (Mar/ Apr 2017) - and has not been updated since then. The following clarifications on the data was included in the BEPP 2017/18: Any work that the City do on our road network could benefit public transport, therefore the definition is not 100% clear. However, for the purposes of this exercise, the City in the 2017/18 BEPP has assumed certain dedicated public transport programmes or major projects which have been (up until the 2016/17 financial year where the non-approval of the roll over left the City with a budget shortfall), funded exclusively by the Public Transport Grant allocations. In the 2016/17 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 further clarification is required. In the 2017/18 BEPP which was drafted in the 2016/17 FY, the amounts were inserted as PTNG grant allocations.
IC11a.	% learners travelling for longer than 30 minutes to an education institution	The information from the GHS was plotted from 2009 to 2016 and the pattern is very even. Information is not yet available for 2017. Estimated that the pattern going forward will not change too much and the data will only be available later in the year to verify. Please note that the City's independent internal work on these travel patterns was done on a completely alternative methodology and cannot compare to the 30-minutes travel time element. The results of the City's internal information was already provided in 2016 to CSP.
IC11b.	% of workers travelling for longer than 30 minutes to their place of work	The information from the GHS was plotted from 2009 to 2016 and the pattern is very even. Information is not yet available for 2017. Estimated that the pattern going forward will not change too much and the data will only be available later in the year to verify. Please note that the City's independent internal work on these travel patterns was done on a completely alternative methodology and cannot compare to the 30-minutes travel time element. The results of the City's internal information was already provided in 2016 to CSP.

***Annexure 2:
Intergovernmental
Project Pipeline***

Summary of project budgets in relation to spatially targeted areas.

(NB: 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 (* Incl. MURP Areas ** incl. Citywide projects)

Capital budget: City and other sources (if available) incl. ESKOM, PRASA, WCG Education, WCG Health, WCG: Roads	Number of projects	MTEF Budget FY18/19	MTEF Budget FY19/20	MTEF Budget FY20/21	TOTAL 18/19 -20/21
National Treasury Requirements: Fiscal reporting within Spatial Targeting Areas					
Total inside any IZ	457	1,539,717,602	1,769,718,192	2,567,036,381	5,876,472,174
Total inside the Marginalised Areas *	281	2,581,707,929	3,010,889,732	1,868,257,434	7,460,855,095
Total inside the Areas of Economic Potential (AOEP)	266	2,262,743,860	2,827,166,521	2,913,928,312	8,003,838,692
Total projects beyond the above spatial areas**	1653	7,032,333,638	6,109,126,827	7,276,972,544	20,418,433,009
TOTAL	2657	13,416,503,028	13,716,901,271	14,626,194,670	41,759,598,970
Percentage Inside any IZ	17.20	11.48	12.90	17.55	14.07
Percentage inside the Marginalised Areas *	10.58	19.24	21.95	12.77	17.87
Percentage inside the Areas of Economic Potential (AOEP)	10.01	16.87	20.61	19.92	19.17
Percentage of projects beyond the above spatial areas**	62.21	52.42	44.54	49.75	48.90
TOTAL	100	100	100	100	100
CTMSDF: Fiscal reporting within Spatial Transformation Areas (STAs)					
Total inside Urban Inner Core	654	2,138,764,141	2,442,820,333	2,528,150,037	7,109,734,512
Total inside Incremental Growth Areas	370	2,856,357,666	3,217,965,099	2,085,391,272	8,159,714,038
Total inside Critical Natural Assets	70	1,018,081,573	1,584,296,180	1,554,790,000	4,157,167,753
Total inside Discouraged Growth Areas	49	896,046,503	261,394,320	1,176,785,333	2,334,226,157
Total Citywide Projects**	1183	3,824,137,995	3,118,775,052	3,081,773,212	10,024,686,259
TOTAL	2326	10,733,387,879	10,625,250,985	10,426,889,855	31,785,528,719
Percentage Inside Urban Inner Core	28.12	19.93	22.99	24.25	22.37
Percentage Inside Incremental Growth Areas	15.91	26.61	30.29	20.00	25.67
Percentage Inside Critical Natural Assets	3.01	9.49	14.91	14.91	13.08
Percentage Inside Discouraged Growth Areas	2.11	8.35	2.46	11.29	7.34
Percentage of Citywide Projects**	50.86	35.63	29.35	29.56	31.54
TOTAL	100	100	100	100	100

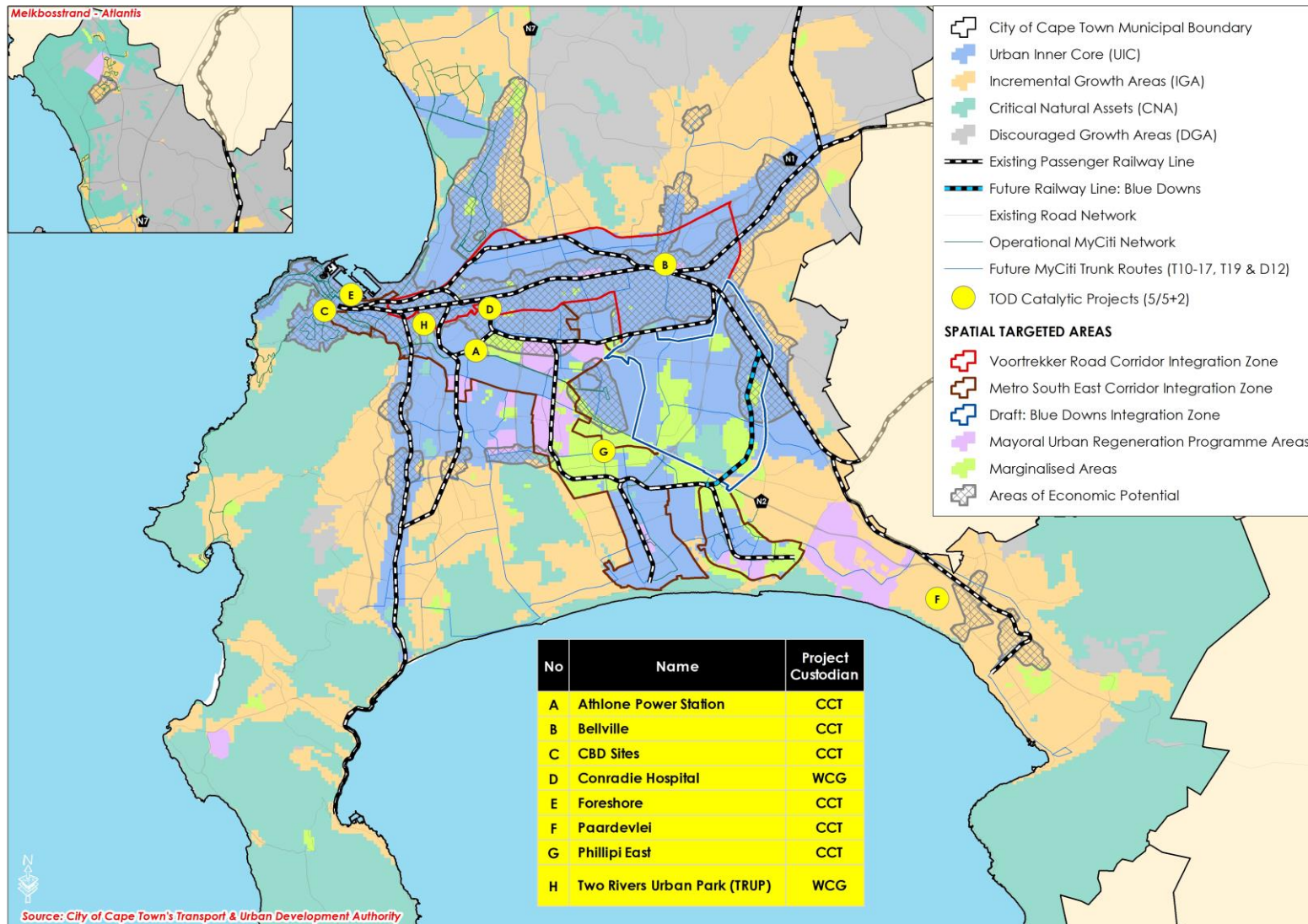


Diagram2A: Spatial Targeting areas with priority projects in the City of Cape Town

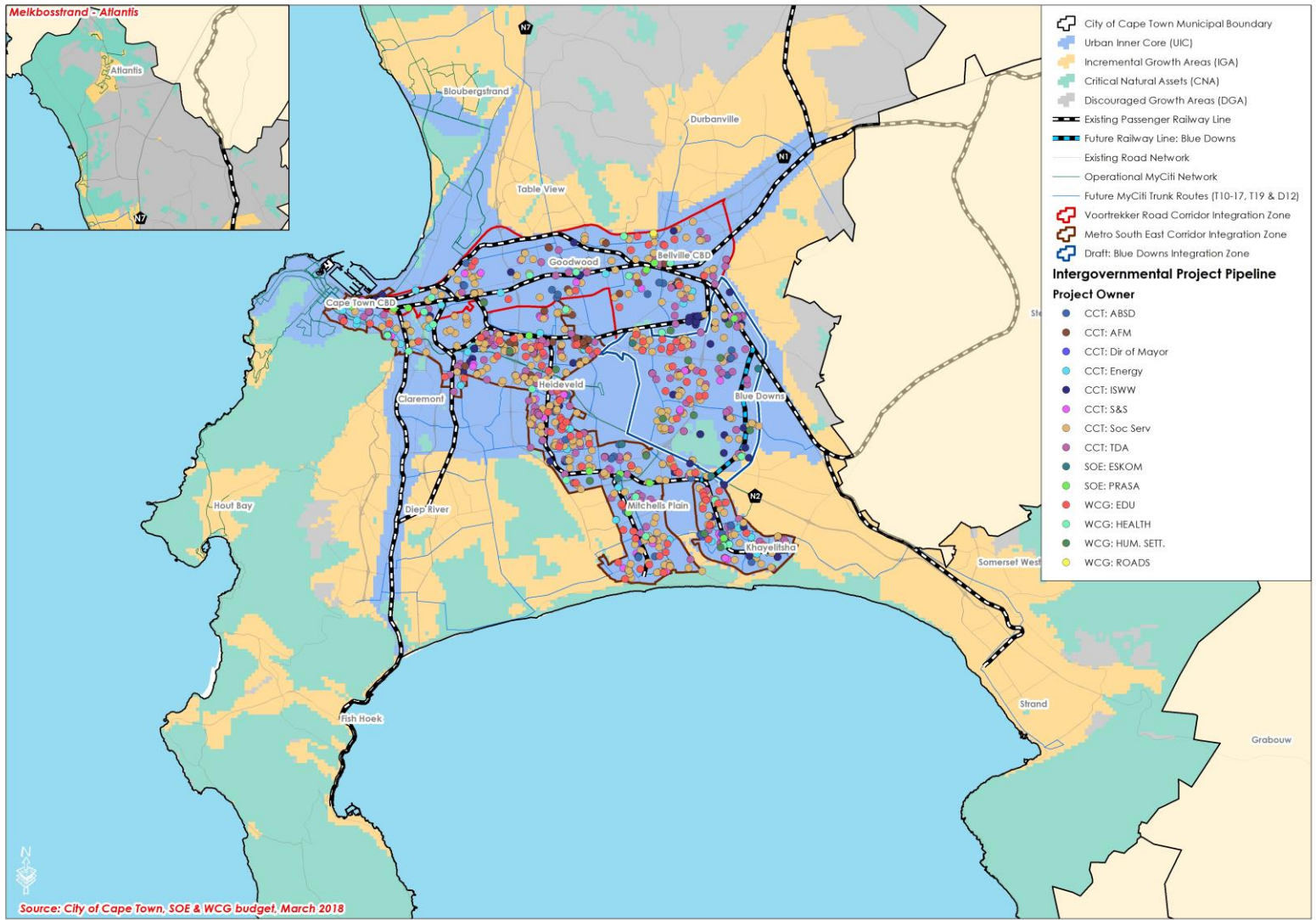


Diagram 2B: Location of projects on capital budgets of City, Province and SOEs in relation to Integration Zones

Table 2B: Selection of highest valued projects (R10m +) of project budgets in relation to Integration Zones

ORGANISATION/ DIRECTORATE	PROJECT NAME	PROJECT NUMBER	FY 2018/19	FY 2019/20	FY 2020/21	TOTAL: FY 2018/19 - 2020/21	INTEGRATION ZONES	SPATIAL TRANSFORM- ATION AREA
TDA	IRT Phase 2A	C1310101F4	76,000,000	5,847,168	281,167,168	363,014,336	MSE	UIC
Informal Settlements, W&WS	Bellville Plant Re-use	CPX0011037F1		100,000,000	200,000,000	300,000,000	VRC	UIC
State Owned Enterprise	Erica	Not made available				205,000,000	MSE	UIC
Western Cape Government	Kosovo	Not made available				192,000,000	MSE	UIC
Western Cape Government	Observatory - Observatory FPL - Replacement	CI860012	63,742,000	69,388,000	40,771,000	173,901,000	MSE	UIC
Informal Settlements, W&WS	Athlone WWTW-Capacity Extension-phase 1	C1386081F1	6,000,000	39,000,000	128,000,000	173,000,000	MSE	UIC
Informal Settlements, W&WS	Bellville WWTW Extension	CPX0008041F1	70,700,000	60,000,000	41,000,000	171,700,000	VRC	UIC
State Owned Enterprise	Blackheath	Not made available				166,400,000	Draft Blue Downs	UIC
TDA	Conradie Hsg Development (PGWC)	CPX0009028F1	5,000,000	85,438,000	38,095,000	128,533,000	VRC	UIC
Informal Settlements, W&WS	Informal Settlement Upgrade - Enkanini	CPX0005816F2	7,380,605	46,456,872	64,058,044	117,895,521	MSE	UIC
Western Cape Government	Joe Slovo	Not made available				114,000,000	MSE	UIC
Informal Settlements, W&WS	ARTS: MBT (Phase 2)	CPX0011068F1	1,000,000	30,000,000	80,000,000	111,000,000	MSE	UIC
TDA	Langa Hostels CRU Prj: Special Quarters	CPX0010624F2	8,000,000	40,000,000	50,000,000	98,000,000	MSE	UIC
Informal Settlements, W&WS	ARTS:Material Recovery Facility / MBT	CPX0007847F1	3,400,000	20,000,000	70,000,000	93,400,000	MSE	UIC
Energy	Ndabeni: Facilities Rearrangement	CPX0007552F1	-	-	90,000,000	90,000,000	VRC	UIC
TDA	Metro South East Public Transport Facili	CPX0003806F2	20,000,000	20,000,000	50,000,000	90,000,000	MSE	UIC
Informal Settlements, W&WS	Bellville WWTW Extension	CPX0008041F2	43,000,000	-	43,805,095	86,805,095	VRC	UIC
TDA	Beacon Valley Housing Project - Mitchell	CPX0005672F1	18,000,000	25,000,000	42,000,000	85,000,000	MSE	UIC
Energy	Electrification - Backyarders Area C	CPX0012560F1			76,230,000	76,230,000	MSE	UIC
TDA	Congestion Relief - Erica Drive	CPX0007892F2	16,000,000	30,000,000	30,000,000	76,000,000	Draft Blue Downs	UIC
Energy	Eastridge Main Substation Upgrade	CPX0004795F1			60,000,000	60,000,000	MSE	UIC
Informal Settlements, W&WS	Professional Services: Monwood,	CPX0005818F1	2,923,337	10,000,000	46,152,383	59,075,720	MSE	UIC

ORGANISATION/ DIRECTORATE	PROJECT NAME	PROJECT NUMBER	FY 2018/19	FY 2019/20	FY 2020/21	TOTAL: FY 2018/19 - 2020/21	INTEGRATION ZONES	SPATIAL TRANSFORM- ATION AREA
	Philippi							
TDA	Langa Hostels CRU Project: Siyahlala	CPX0010626F2	5,500,000	10,000,000	40,000,000	55,500,000	MSE	UIC
Energy	Electrification - Backyarders Area C	CPX0012526F1		50,000,000		50,000,000	MSE	UIC
TDA	Langa Hostels CRU Project: New Flats	CPX0010625F2	5,500,000	25,000,000	17,000,000	47,500,000	MSE	UIC
TDA	Road Constr:Belhar Main Rd:StlIndl-Hghby	CPX0007893F1	28,000,000	16,000,000	150,000	44,150,000	Draft Blue Downs	UIC
Informal Settlements, W&WS	Woodstock Depot Upgrade	CPX0011066F1	4,000,000	20,000,000	20,000,000	44,000,000	MSE	UIC
TDA	Harare Infill Housing Project	CPX0005315F1	11,000,000	22,148,000	10,000,000	43,148,000	MSE	UIC
Assets & Facilities Management	Major Upgrading Area Central - Internal	CPX0009225F3	-	42,423,456		42,423,456	MSE	UIC
TDA	IRT Phase 2A:Consultants: East	CPX0007994F1	12,000,000	15,000,000	15,000,000	42,000,000	MSE	UIC
Energy	Bellville South Main Substation Upgrade	CPX0004793F1			38,096,300	38,096,300	VRC	UIC
Western Cape Government	Highbury Park	Not made available				34,320,000	Draft Blue Downs	UIC
Informal Settlements, W&WS	IDA/UISP Sweethomes-Philippi	CPX0005819F1	33,363,856	-	-	33,363,856	MSE	UIC
Western Cape Government	Tsunami	Not made available				33,000,000	Draft Blue Downs	UIC
Energy	Koeberg Road Switching Station Phase 3	CPX0009014F2	28,120,731	2,242,654		30,363,385	VRC	UIC
Energy	Electrification - Backyarders Area C	CPX0012477F1	30,000,000			30,000,000	MSE	UIC
Informal Settlements, W&WS	UISP: Kalkfontein Informal Settlement	CPX0005826F1	28,544,674	-		28,544,674	Draft Blue Downs	UIC
TDA	Kruskal Avenue Upgrade	CPX0006012F1	13,760,803	4,000,000	10,500,000	28,260,803	VRC	UIC
Western Cape Government	Elsies River - Elsie's River CHC - Replacement	CI810021	400,000	12,750,000	15,000,000	28,150,000	MSE	UIC
Energy	Electrification Area C	CPX0012557F2			28,000,000	28,000,000	MSE	UIC
Informal Settlements, W&WS	Woodstock Drop-off Upgrade	CPX0010007F1	13,726,001	14,000,000		27,726,001	MSE	UIC
Social Services	Diabetic Campaign - Central Vuyani FY19	CPX0011575F1	-	10,000,000	17,500,000	27,500,000	MSE	UIC
Western Cape Government	Belhar CBD Phase 2	Not made available				27,500,000	VRC	UIC
TDA	Belhar CBD Hsg Development (PGWC)	CPX0009027F1	20,000,000	379,646	7,056,016	27,435,662	Draft Blue Downs	UIC
TDA	Rehab: Gugulethu Concrete Rds Ph5B	CPX0011041F1	14,000,000	9,000,000	4,000,000	27,000,000	MSE	UIC

ORGANISATION/ DIRECTORATE	PROJECT NAME	PROJECT NUMBER	FY 2018/19	FY 2019/20	FY 2020/21	TOTAL: FY 2018/19 - 2020/21	INTEGRATION ZONES	SPATIAL TRANSFORM- ATION AREA
Energy	66kV OH line - Conductor Replacement	CPX0007508F1	250,000	15,000,000	10,000,000	25,250,000	VRC	UIC
Energy	System Infrastructure: North Area N	CPX0004542F1		24,000,000		24,000,000	MSE	UIC
Western Cape Government	Khayelitsha - Khayelitsha Hospital - Acute Psychiatric Unit	CI830021	1,000,000	8,000,000	15,000,000	24,000,000	MSE	UIC
TDA	Langa Hostels CRU Prj: Special Quarters	CPX0010624F1	4,687,996	18,751,985		23,439,981	MSE	UIC
TDA	Rehab: Gugulethu Concrete Rds Ph5A	CPX0012105F1	1,000,000	5,000,000	16,508,487	22,508,487	MSE	UIC
Western Cape Government	Bellville - Karl Bremer Hospital - Hospital Repairs and Renovation	CI830119	250,000	4,600,000	17,000,000	21,850,000	MSE	UIC
Energy	System Equip Repl: North Area C	CPX0012517F1			20,000,000	20,000,000	MSE	UIC
Informal Settlements, W&WS	Basic Serv: Backstage 1 & 2 Khayelitsha	CPX0005822F1		10,000,000	10,000,000	20,000,000	MSE	UIC
Informal Settlements, W&WS	Barney Molokwana section(BM)- Khayelitsha	CPX0005823F1		5,000,000	15,000,000	20,000,000	Draft Blue Downs	UIC
Informal Settlements, W&WS	Informal Settlement Upgrade - Driftsands	CPX0010360F3			20,000,000	20,000,000	Draft Blue Downs	CNA
TDA	Gugulethu Concrete Roads	CPX0005708F1	-		20,000,000	20,000,000	MSE	UIC
Assets & Facilities Management	Upgrade of Athlone Stadium	C1400035F2	4,900,000	5,000,000	10,000,000	19,900,000	MSE	UIC
Informal Settlements, W&WS	Internal Services: Mfuleni Ext 2	CPX0005741F1	19,881,607			19,881,607	Draft Blue Downs	IGA
Western Cape Government	Observatory - Valkenberg Hospital - Forensic Precinct Enabling Work	CI840016	2,000,000	14,515,000	3,000,000	19,515,000	MSE	UIC
Energy	Electrification Area C	CPX0012529F2		19,500,000		19,500,000	MSE	UIC
Western Cape Government	Thornton - Orthotic and Prosthetic Centre - Upgrade	CI860016	1,000,000	10,000,000	8,500,000	19,500,000	MSE	UIC
TDA	Bonteheuwel/Bishop Lavis LAPI	CPX0012968F2	3,810,000	3,200,000	12,000,000	19,010,000	MSE	UIC
Energy	System Equip Repl: North Area C	CPX0012294F1		19,000,000		19,000,000	MSE	UIC
Informal Settlements, W&WS	Garden City Mfuleni	CPX0011128F1		3,000,000	15,650,000	18,650,000	Draft Blue Downs	UIC
Energy	System Equip Repl: North Area C	CPX0012292F1	18,000,000			18,000,000	MSE	UIC
Informal Settlements, W&WS	Delft Sewer Upgrading	CPX0008977F1	3,000,000	10,000,000	4,000,000	17,000,000	Draft Blue Downs	UIC
State Owned Enterprise	Esethu	Not made available				17,000,000	MSE	UIC

ORGANISATION/ DIRECTORATE	PROJECT NAME	PROJECT NUMBER	FY 2018/19	FY 2019/20	FY 2020/21	TOTAL: FY 2018/19 - 2020/21	INTEGRATION ZONES	SPATIAL TRANSFORM- ATION AREA
Western Cape Government	Observatory - Groote Schuur Hospital - Ventilation and AC refurbishment incl mechanical installation	CI850055	2,000,000	5,000,000	10,000,000	17,000,000	MSE	UIC
Western Cape Government	Parow - Tygerberg Hospital - Medical Gas Upgrade	CI850048	9,600,000	7,400,000	-	17,000,000	VRC	UIC
Energy	System Infrastructure: South Area C	CPX0003273F1	16,700,000			16,700,000	MSE	UIC
TDA	Rd Rehab:Bishop Lavis	CPX0013213F1	16,459,376			16,459,376	MSE	UIC
Energy	Electrification Area C	CPX0012480F2	16,000,000			16,000,000	MSE	UIC
Informal Settlements, W&WS	New Beaconvale Drop-off	CPX0013443F2	15,800,000			15,800,000	VRC	UIC
Informal Settlements, W&WS	Kuils River Depot Upgrade	CPX0008982F1	10,300,000	5,240,000		15,540,000	Draft Blue Downs	UIC
Energy	System Equip Repl: South Area C	CPX0004482F1		15,000,000		15,000,000	MSE	UIC
Energy	System Equip Repl: South Area C	CPX0007581F1			15,000,000	15,000,000	MSE	UIC
TDA	Mfuleni Taxi Rank	CPX0012121F1		8,000,000	7,000,000	15,000,000	Draft Blue Downs	UIC
Social Services	Bishop Lavis Integrated Rec Fac	CPX0011616F2	2,631,000	9,463,492	2,400,000	14,494,492	MSE	UIC
Social Services	Bellville Integrated Rec Facility	CPX0011619F1	600,000	1,800,000	12,000,000	14,400,000	VRC	UIC
TDA	ACSA Symphony Way Housing Project	CPX0010592F2	3,800,000	4,500,000	6,018,840	14,318,840	Draft Blue Downs	UIC
Energy	System Equip Repl: East Area C	CPX0012521F1			14,000,000	14,000,000	MSE	UIC
Western Cape Government	Observatory - Groote Schuur Hospital - BMS Upgrade	CI850054	2,500,000	6,000,000	5,500,000	14,000,000	MSE	UIC
Social Services	Klipkop, Bellville Integrated Rec Fac	CPX0011607F1	600,000	1,200,000	12,000,000	13,800,000	VRC	UIC
State Owned Enterprise	Belhar	Not made available				13,400,000	Draft Blue Downs	UIC
Western Cape Government	Observatory - Groote Schuur Hospital - Upgrade of the interstitial floor sewer lines	MS850001-0007	6,500,000	5,500,000	500,000	12,500,000	MSE	UIC
Energy	System Equip Repl: South Area C	CPX0003367F1	12,000,000			12,000,000	MSE	UIC
Energy	System Infrastructure: East Area C	CPX0012540F1			12,000,000	12,000,000	MSE	UIC
Western Cape Government	Parow - Tygerberg Hospital - 11Kv Main Substation Upgrade	CI850052	9,000,000	3,000,000	-	12,000,000	VRC	UIC
Informal Settlements, W&WS	Maitland Specialised Equip Depot Upgrade	CPX0008733F1	11,500,000			11,500,000	VRC	UIC
Energy	System Infrastructure: South Area C	CPX0004544F1		11,000,000		11,000,000	MSE	UIC
Energy	Street Lighting: City Wide Area C	CPX0012549F2			11,000,000	11,000,000	MSE	UIC

ORGANISATION/ DIRECTORATE	PROJECT NAME	PROJECT NUMBER	FY 2018/19	FY 2019/20	FY 2020/21	TOTAL: FY 2018/19 - 2020/21	INTEGRATION ZONES	SPATIAL TRANSFORM- ATION AREA
Social Services	Mfuleni Integrated Recreation Facility	CPX0011613F1	-	-	10,800,000	10,800,000	Draft Blue Downs	UIC
Western Cape Government	Maitland - Alexandra Hospital - Repairs and Renovation (Alpha)	CI840067	200,000	4,000,000	6,550,000	10,750,000	MSE	UIC
Energy	System Equip Repl: East Area C	CPX0012506F1		10,500,000		10,500,000	MSE	UIC
Social Services	New library Nyanga Regional Library	CPX0011180F1	500,000	7,375,000	2,375,000	10,250,000	MSE	UIC
State Owned Enterprise	Vlakte	Not made available				10,231,000	MSE	UIC
Social Services	Manenberg Integrated Project	CPX0007092F1	10,100,000			10,100,000	MSE	UIC
Energy	MV Switchgear Refurb: East Area C	CPX0012471F1	10,000,000			10,000,000	MSE	UIC
Energy	Street Lighting: City Wide Area C	CPX0012474F1	10,000,000			10,000,000	MSE	UIC
Energy	System Infrastructure: East Area C	CPX0012509F1		10,000,000		10,000,000	MSE	UIC
Energy	Street Lighting: City Wide Area C	CPX0012532F1		10,000,000		10,000,000	MSE	UIC
Informal Settlements, W&WS	New Beaconvale Drop-off	CPX0013443F1		10,000,000		10,000,000	VRC	UIC
Social Services	New library Khaya Regional Library	CPX0011177F1		7,500,000	2,500,000	10,000,000	MSE	UIC
TDA	Rd Rehab:Manenberg: Area 5A	CPX0013224F1		10,000,000		10,000,000	MSE	UIC
TDA	Rd Rehab:Manenberg: Area 4A	CPX0013226F1			10,000,000	10,000,000	MSE	UIC
TDA	Rd Rehab:Manenberg: Area 4B	CPX0013227F1			10,000,000	10,000,000	MSE	UIC

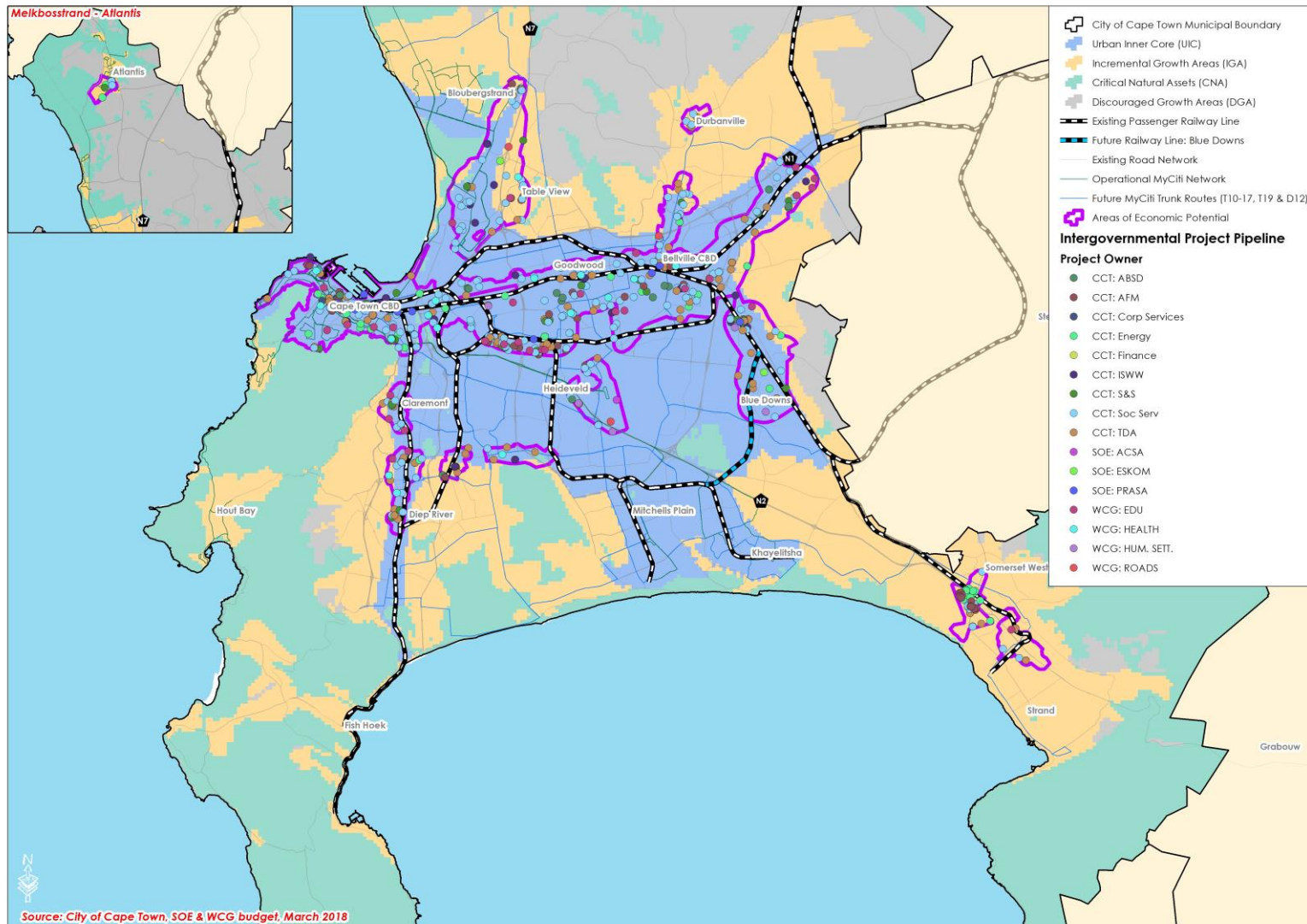


Diagram 2C: Location of projects on capital budgets of City, Province and SOEs in relation to areas of economic opportunity

Table 2C: Selection of highest valued projects (R10m +) of project budgets in relation to Economic Nodes

ORGANISATION/DIRECTORATE	PROJECT NAME	PROJECT NUMBER	FY 2018/19	FY 2019/20	FY 2020/21	TOTAL: FY 2018/19-2020/21	SPATIAL TRANSFORMATION AREA
Informal Settlements, W&WS	Potsdam WWTW - Extension	C1186063F1	35,000,000	106,000,000	180,000,000	321,000,000	UIC
Western Cape Government	C1039: Constructing I/C on the Borchers Quarry Road & extend 3rd lane on TR2/1 to NR0201	Not made available	-	117,136,000	136,128,000	253,264,000	UIC
Energy	Oakdale Switching Station Upgrade Ph 3	CPX0003624F1	16,000,000	60,000,000	120,000,000	196,000,000	UIC
Western Cape Government	KRAAIFONTEIN/WALLACEDENE CLUSTER (PARKDENE PRIM/W*	Not made available	4,181,000	-	-	183,000,000	IGA
Western Cape Government	Observatory - Observatory FPL - Replacement	CI860012	63,742,000	69,388,000	40,771,000	173,901,000	UIC
State Owned Enterprise	Ascot	Not made available	-	-	-	166,400,000	IGA
Energy	Morgen Gronde Switching Station	CPX0012407F1	7,058,820	140,541,180	-	147,600,000	IGA
Informal Settlements, W&WS	Bulk Retic Sewers in Milneron Rehab	CPX0011318F1	42,000,000	30,000,000	70,000,000	142,000,000	UIC
TDA	Conradie Hsg Development (PGWC)	CPX0009028F1	5,000,000	85,438,000	38,095,000	128,533,000	UIC
Western Cape Government	C1038: Upgrade of TR11/1 from Potsdam I/C to Melkbos I/C (km 8,69 - km 18,02)	Not made available	24,273,000	48,217,000	48,217,000	120,707,000	IGA
Informal Settlements, W&WS	Philippi Collector Sewer	C1186060F3	36,000,000	57,000,000	17,000,000	110,000,000	UIC
Western Cape Government	Blue Downs Erf 1896	Not made available	-	-	-	98,040,000	UIC
TDA	Langa Hostels CRU Prj: Special Quarters	CPX0010624F2	8,000,000	40,000,000	50,000,000	98,000,000	UIC
Energy	Ndabeni: Facilities Rearrangement	CPX0007552F1	-	-	90,000,000	90,000,000	UIC
TDA	M3 Corridor: Hospital Bend-Constantia MR	CPX0008663F1	27,000,000	30,000,000	25,000,000	82,000,000	IGA
Energy	Paardevlei Development - Electricity(MV)	CPX0009777F1	-	9,053,505	60,015,050	69,068,555	IGA
Energy	Paardevlei Development - Electricity(MV)	CPX0009777F2	-	5,625,595	53,175,950	58,801,545	IGA
Western Cape Government	Wynberg - Victoria Hospital - New EC	CI830052	10,000,000	40,000,000	5,814,000	55,814,000	IGA
Informal Settlements, W&WS	Philippi Collector Sewer	C1186060F1	5,000,000	24,000,000	24,000,000	53,000,000	UIC
TDA	Road Constr:Belhar Main Rd:StlIndl-	CPX0007893F1	28,000,000	16,000,000	150,000	44,150,000	UIC

ORGANISATION/DIRECTORATE	PROJECT NAME	PROJECT NUMBER	FY 2018/19	FY 2019/20	FY 2020/21	TOTAL: FY 2018/19-2020/21	SPATIAL TRANSFORMATION AREA
	Hghby						
Informal Settlements, W&WS	Woodstock Depot Upgrade	CPX0011066F1	4,000,000	20,000,000	20,000,000	44,000,000	UIC
Western Cape Government	Kuilsriver Erf 12132	Not made available				40,250,000	UIC
Energy	Bellville South Main Substation Upgrade	CPX0004793F1			38,096,300	38,096,300	UIC
TDA	Dunoon Taxi Terminus	C1110536F3	22,000,000	14,000,000		36,000,000	IGA
Western Cape Government	Green Point - New Somerset Hospital - Acute Psychiatric Unit	CI840010	2,000,000	13,750,000	20,000,000	35,750,000	UIC
TDA	Road Constr:Saxdowns Rd:Lngvrwch-VanRbck	CPX0007859F1	16,000,000	16,000,000	150,000	32,150,000	IGA
Informal Settlements, W&WS	Scottsdene Depot Upgrade	CPX0009994F1	25,700,000	6,200,000	-	31,900,000	IGA
TDA	Inner City NMT	CPX0012944F1	6,000,000	11,500,000	13,500,000	31,000,000	UIC
TDA	IRT PH2A-Consultants-Depots	CPX0007996F1	9,000,000	12,000,000	10,000,000	31,000,000	IGA
Energy	Koeberg Road Switching Station Phase 3	CPX0009014F2	28,120,731	2,242,654		30,363,385	UIC
TDA	Inner City:Public Transport Hub	CPX0009696F1	10,000,000	10,000,000	10,000,000	30,000,000	UIC
Western Cape Government	Hanover Park - Hanover Park CHC - Replacement	CI810038	600,000	9,200,000	20,000,000	29,800,000	UIC
Western Cape Government	Parow - Ravensmead CDC - Replacement	CI810080	500,000	8,000,000	20,000,000	28,500,000	UIC
TDA	Kruskal Avenue Upgrade	CPX0006012F1	13,760,803	4,000,000	10,500,000	28,260,803	UIC
Western Cape Government	Elsies River - Elsie's River CHC - Replacement	CI810021	400,000	12,750,000	15,000,000	28,150,000	UIC
Energy	System Equip Repl: East Area E	CPX0012520F1			28,000,000	28,000,000	IGA
Informal Settlements, W&WS	Woodstock Drop-off Upgrade	CPX0010007F1	13,726,001	14,000,000		27,726,001	UIC
Energy	System Infrastructure: North Area N	CPX0007573F1			27,000,000	27,000,000	UIC
Energy	66kV OH line - Conductor Replacement	CPX0007508F1	250,000	15,000,000	10,000,000	25,250,000	UIC
Energy	System Infrastructure: North Area N	CPX0004542F1		24,000,000		24,000,000	UIC
TDA	IRT Phase 2A:Consultants: Stations	CPX0007997F1	8,000,000	8,000,000	8,000,000	24,000,000	IGA
TDA	Langa Hostels CRU Prj: Special Quarters	CPX0010624F1	4,687,996	18,751,985		23,439,981	UIC
Energy	System Equip Repl: East Area E	CPX0012295F1		21,000,000		21,000,000	IGA
Energy	System Equip Repl: East Area E	CPX0012290F1	19,900,000			19,900,000	IGA
Western Cape Government	Observatory - Valkenberg Hospital -	CI840016	2,000,000	14,515,000	3,000,000	19,515,000	UIC

ORGANISATION/DIRECTORATE	PROJECT NAME	PROJECT NUMBER	FY 2018/19	FY 2019/20	FY 2020/21	TOTAL: FY 2018/19-2020/21	SPATIAL TRANSFORMATION AREA
	Forensic Precinct Enabling Work						
Western Cape Government	Observatory - Groote Schuur Hospital - Ventilation and AC refurbishment incl mechanical installation	CI850055	2,000,000	5,000,000	10,000,000	17,000,000	UIC
TDA	Rd Rehab:Bishop Lavis	CPX0013213F1	16,459,376			16,459,376	UIC
Western Cape Government	Green Point - New Somerset Hospital - Upgrading of Theatres and Ventilation	CI840008	1,000,000	4,975,000	9,903,000	15,878,000	UIC
Informal Settlements, W&WS	New Beaconvale Drop-off	CPX0013443F2	15,800,000			15,800,000	UIC
Informal Settlements, W&WS	Kuils River Depot Upgrade	CPX0008982F1	10,300,000	5,240,000		15,540,000	UIC
Social Services	Bellville Integrated Rec Facility	CPX0011619F1	600,000	1,800,000	12,000,000	14,400,000	UIC
TDA	Upgrading Sea Point Promenade Ph2	CPX0008919F1		9,100,000	5,000,000	14,100,000	UIC
Western Cape Government	Observatory - Groote Schuur Hospital - BMS Upgrade	CI850054	2,500,000	6,000,000	5,500,000	14,000,000	UIC
Social Services	Klipkop, Bellville Integrated Rec Fac	CPX0011607F1	600,000	1,200,000	12,000,000	13,800,000	UIC
Western Cape Government	Wynberg - Lady Michaelis CDC - General maintenance incl fire compliance	MS810001-0045	11,400,000	1,133,325	-	12,533,325	UIC
Western Cape Government	Observatory - Groote Schuur Hospital - Upgrade of the interstitial floor sewer lines	MS850001-0007	6,500,000	5,500,000	500,000	12,500,000	UIC
Assets & Facilities Management	Upgrading of City Hall	C1300213F3	2,500,000	5,000,000	4,100,000	11,600,000	UIC
Informal Settlements, W&WS	Maitland Specialised Equip Depot Upgrade	CPX0008733F1	11,500,000			11,500,000	UIC
Western Cape Government	Maitland - Alexandra Hospital - Repairs and Renovation (Alpha)	CI840067	200,000	4,000,000	6,550,000	10,750,000	UIC
Assets & Facilities Management	Upgrade to Grand Parade	C1500043F2	6,500,000	2,000,000	2,000,000	10,500,000	UIC
Assets & Facilities Management	Upgrade of Good Hope Centre	CPX0002005F2		7,100,000	3,000,000	10,100,000	UIC
Energy	System Infrastructure: East Area E	CPX0012464F1		10,000,000		10,000,000	IGA
Energy	System Infrastructure: East Area E	CPX0012466F1	10,000,000			10,000,000	IGA
Energy	System Infrastructure: East Area E	CPX0012539F1			10,000,000	10,000,000	IGA
Informal Settlements, W&WS	New Beaconvale Drop-off	CPX0013443F1		10,000,000		10,000,000	UIC

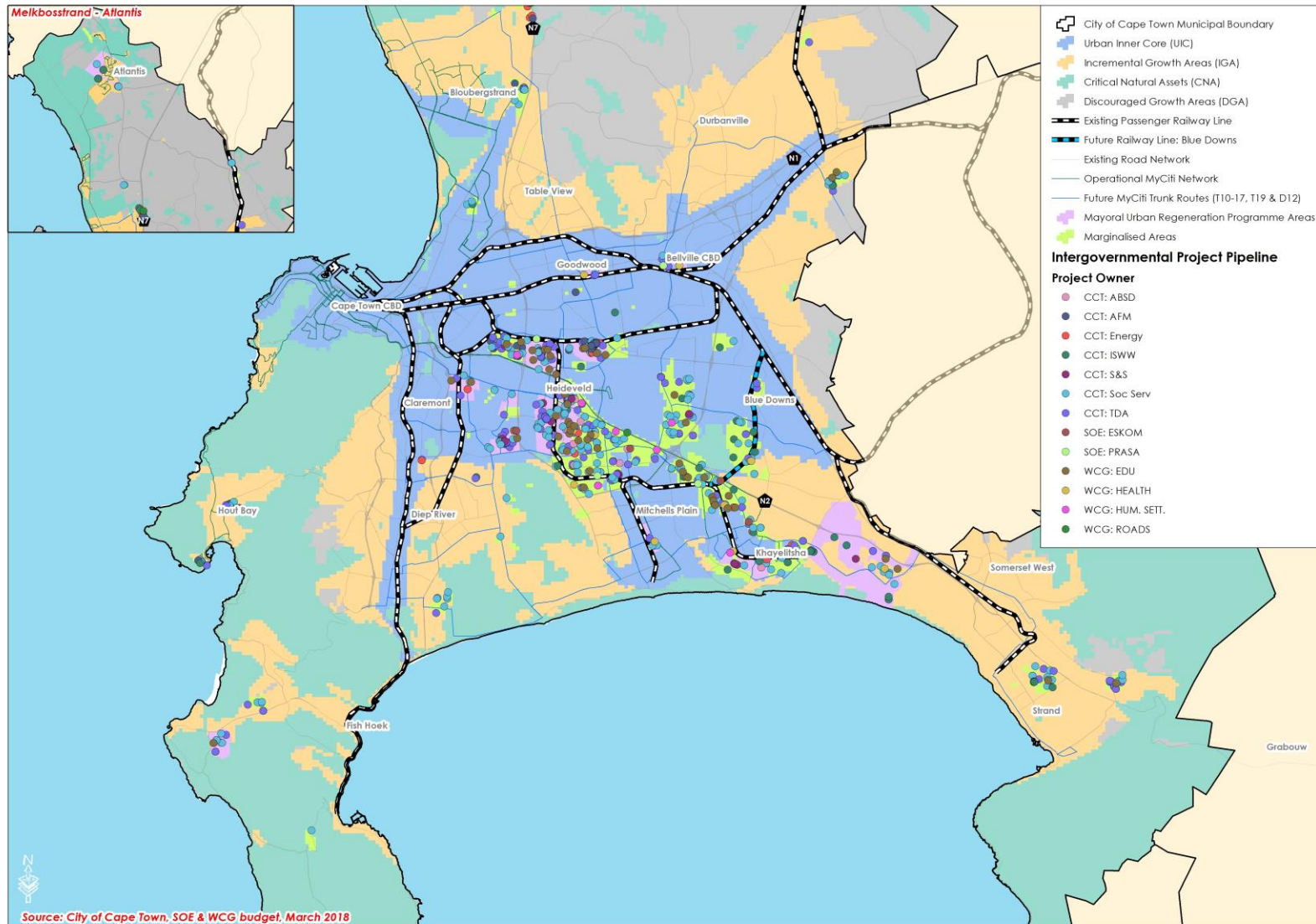


Diagram 2d: Location of projects on capital budgets of City, Province and SOEs in relation to Marginalised Areas

Table 2d: Selection of highest valued projects (R10m +) of project budgets in relation to Marginalised Areas

ORGANISATION/DIRECTORATE	PROJECT NAME	PROJECT NUMBER	FY 2018/19	FY 2019/20	FY 2020/21	TOTAL: FY 2018/19-2020/21	SPATIAL TRANSFORMATION AREA
Informal Settlements, W&WS	Zandvliet Plant Re-use	CPX0011035F2	500,000,000	650,000,000		1,150,000,000	IGA
Informal Settlements, W&WS	Macassar Plant Re-use	CPX0011040F1	50,000,000	750,000,000		800,000,000	CNA
Informal Settlements, W&WS	Zandvliet WWTW: Prim Treatment & Sludge	CPX0007929F1	185,753,490	300,300,000	112,300,000	598,353,490	IGA
Informal Settlements, W&WS	Atlantis Aquifer	CPX0011032F3	370,000,000			370,000,000	DGA
TDA	IRT Phase 2A	C1310101F4	76,000,000	5,847,168	281,167,168	363,014,336	UIC
Informal Settlements, W&WS	Zandvliet WWTW: Prim Treatment & Sludge	CPX0007929F2	180,746,510	137,300,000	40,000,000	358,046,510	IGA
Western Cape Government	C1090: Periodic Maintenance on TR11/1 - Wingfield i/c to Melkbos	Not made available	170,847,000	27,153,000	5,000,000	203,000,000	IGA
State Owned Enterprise	Philippi					196,000,000	UIC
Western Cape Government	Kosovo	Not made available				192,000,000	UIC
Western Cape Government	Airport Precinct	Not made available				183,000,000	UIC
Informal Settlements, W&WS	Zandvliet WWTW-Extension	C1086033F1	-	-	161,400,000	161,400,000	IGA
Informal Settlements, W&WS	Informal Settlement Upgrade - Enkanini	CPX0005816F2	7,380,605	46,456,872	64,058,044	117,895,521	UIC
Western Cape Government	Joe Slovo	Not made available				114,000,000	UIC
Informal Settlements, W&WS	Macassar WWTW Extension	C1286059F1	25,000,000	50,000,000	30,000,000	105,000,000	CNA
TDA	Imizamo Yethu Housing Project (Phase 3)	CPX0003139F2	20,000,000	40,000,000	40,000,000	100,000,000	IGA
Western Cape Government	Boystown	Not made available				98,040,000	UIC
TDA	Langa Hostels CRU Prj: Special Quarters	CPX0010624F2	8,000,000	40,000,000	50,000,000	98,000,000	UIC
TDA	Metro South East Public Transport Facili	CPX0003806F2	20,000,000	20,000,000	50,000,000	90,000,000	UIC
Informal Settlements, W&WS	Internal Services: Monwabisi Park	CPX0005817F1	2,000,000	10,000,000	64,343,442	76,343,442	UIC
Energy	Electrification - Backyarders Area C	CPX0012560F1			76,230,000	76,230,000	UIC
Informal Settlements, W&WS	Zandvliet WWTW-Extension	C1086033F3	-	-	74,000,000	74,000,000	IGA
Transport & Urban Development Authority	Macassar BNG Housing Project	CPX0005674F1	14,000,000	21,637,900	34,349,720	69,987,620	IGA

ORGANISATION/DIRECTORATE	PROJECT NAME	PROJECT NUMBER	FY 2018/19	FY 2019/20	FY 2020/21	TOTAL: FY 2018/19-2020/21	SPATIAL TRANSFORMATION AREA
Informal Settlements, W&WS	Vissershok: LFG Infrastructure to Flaring	CPX0007916F1	29,000,000	18,100,000	21,000,000	68,100,000	CNA
Informal Settlements, W&WS	Imizamo Yethu IS Emergency Project	CPX0010896F1	18,300,000	41,990,442	1,009,558	61,300,000	IGA
Informal Settlements, W&WS	Professional Services: Monwood, Philippi	CPX0005818F1	2,923,337	10,000,000	46,152,383	59,075,720	UIC
TDA	Langa Hostels CRU Project: Siyahlala	CPX0010626F2	5,500,000	10,000,000	40,000,000	55,500,000	UIC
Energy	Electrification - Backyarders Area C	CPX0012526F1		50,000,000		50,000,000	UIC
TDA	Langa Hostels CRU Project: New Flats	CPX0010625F2	5,500,000	25,000,000	17,000,000	47,500,000	UIC
Informal Settlements, W&WS	Vissershok North: Design and develop Airs	CPX0007920F1	15,000,000	32,000,000	-	47,000,000	IGA
Assets & Facilities Management	Major Upgrading Area Central - Internal	CPX0009225F3	-	42,423,456		42,423,456	UIC
State Owned Enterprise	Spine					41,600,000	IGA
Informal Settlements, W&WS	Wesfleur WWTW-Capacity Extension	C1486044F2	35,000,000	-	-	35,000,000	DGA
Informal Settlements, W&WS	IDA/UISP Sweethomes-Philippi	CPX0005819F1	33,363,856	-	-	33,363,856	UIC
Western Cape Government	Thabo Mbeki	Not made available				33,000,000	UIC
Western Cape Government	Tsunami	Not made available				33,000,000	UIC
TDA	IRT PH2A-Consultants-Depots	CPX0007996F1	9,000,000	12,000,000	10,000,000	31,000,000	IGA
Energy	Electrification - Backyarders Area C	CPX0012477F1	30,000,000			30,000,000	UIC
Informal Settlements, W&WS	UISP: Kalkfontein Informal Settlement	CPX0005826F1	28,544,674	-		28,544,674	UIC
TDA	Kruskal Avenue Upgrade	CPX0006012F1	13,760,803	4,000,000	10,500,000	28,260,803	UIC
Energy	Electrification Area C	CPX0012557F2			28,000,000	28,000,000	UIC
Social Services	Diabetic Campaign - Central Vuyani FY19	CPX0011575F1	-	10,000,000	17,500,000	27,500,000	UIC
TDA	Rehab: Gugulethu Concrete Rds Ph 5B	CPX0011041F1	14,000,000	9,000,000	4,000,000	27,000,000	UIC
Assets & Facilities Management	Major Upgrading Area Central - Internal	CPX0013666F1	25,401,299			25,401,299	UIC
Western Cape Government	Khayelitsha - Khayelitsha Hospital - Acute Psychiatric Unit	CI830021	1,000,000	8,000,000	15,000,000	24,000,000	UIC
TDA	Imizamo Yethu - Houf Bay Housing	CPX0005317F1	3,257,340	10,710,000	10,000,000	23,967,340	IGA

ORGANISATION/DIRECTORATE	PROJECT NAME	PROJECT NUMBER	FY 2018/19	FY 2019/20	FY 2020/21	TOTAL: FY 2018/19-2020/21	SPATIAL TRANSFORMATION AREA
	Project						
TDA	Langa Hostels CRU Prj: Special Quarters	CPX0010624F1	4,687,996	18,751,985		23,439,981	UIC
TDA	Rehab: Gugulethu Concrete Rds Ph5A	CPX0012105F1	1,000,000	5,000,000	16,508,487	22,508,487	UIC
Energy	System Equip Repl: North Area C	CPX0012517F1			20,000,000	20,000,000	UIC
Informal Settlements, W&WS	Wesfleur WWTW-Capacity Extension	C1486044F1	-	20,000,000		20,000,000	DGA
Informal Settlements, W&WS	Basic Serv: Backstage 1 & 2 Khayelitsha	CPX0005822F1		10,000,000	10,000,000	20,000,000	UIC
Informal Settlements, W&WS	Barney Molokwana section(BM)-Khayelitsha	CPX0005823F1		5,000,000	15,000,000	20,000,000	UIC
TDA	Pooke se Bos Housing Project	CPX0010914F1	1,000,000	8,000,000	10,950,000	19,950,000	UIC
Energy	Electrification Area C	CPX0012529F2		19,500,000		19,500,000	UIC
TDA	Bonteheuwel/Bishop Lavis LAPI	CPX0012968F2	3,810,000	3,200,000	12,000,000	19,010,000	UIC
Energy	System Equip Repl: North Area C	CPX0012294F1		19,000,000		19,000,000	UIC
Informal Settlements, W&WS	Garden City Mfuleni	CPX0011128F1		3,000,000	15,650,000	18,650,000	UIC
Energy	System Equip Repl: North Area C	CPX0012292F1	18,000,000			18,000,000	UIC
Informal Settlements, W&WS	Delft Sewer Upgrading	CPX0008977F1	3,000,000	10,000,000	4,000,000	17,000,000	UIC
State Owned Enterprise	Esethu					17,000,000	UIC
Energy	System Infrastructure: South Area C	CPX0003273F1	16,700,000			16,700,000	UIC
Informal Settlements, W&WS	Hangberg (Hida Park)	CPX0011129F1		10,000,000	6,500,000	16,500,000	IGA
Energy	Electrification - Imizamo Yethu	CPX0011000F1	16,200,000			16,200,000	IGA
Energy	Electrification Area C	CPX0012480F2	16,000,000			16,000,000	UIC
Informal Settlements, W&WS	Macassar WWTW Extension	C1286059F2	-	10,000,000	5,700,000	15,700,000	CNA
Informal Settlements, W&WS	Gordon's Bay Sewer Rising Main	CPX0009432F1		500,000	15,000,000	15,500,000	IGA
Energy	System Equip Repl: South Area C	CPX0004482F1		15,000,000		15,000,000	UIC
Energy	System Equip Repl: South Area C	CPX0007581F1			15,000,000	15,000,000	UIC
TDA	Mfuleni Taxi Rank	CPX0012121F1		8,000,000	7,000,000	15,000,000	UIC
TDA	Masiphumelele (Site 5) Taxi Rank	C1110539F3	15,000,000			15,000,000	IGA
Social Services	Bishop Lavis Integrated Rec Facility	CPX0011616F2	2,631,000	9,463,492	2,400,000	14,494,492	UIC
TDA	ACSA Symphony Way Housing Project	CPX0010592F2	3,800,000	4,500,000	6,018,840	14,318,840	UIC
Energy	System Equip Repl: East Area C	CPX0012521F1			14,000,000	14,000,000	UIC
TDA	Public Transport FcIt:Makhaza:M Bus Taxi	C1300053F3	12,500,000			12,500,000	UIC
Energy	System Equip Repl: South Area C	CPX0003367F1	12,000,000			12,000,000	UIC
Energy	System Infrastructure: East Area C	CPX0012540F1			12,000,000	12,000,000	UIC
Energy	System Infrastructure: South Area C	CPX0004544F1		11,000,000		11,000,000	UIC
Energy	Street Lighting: City Wide Area C	CPX0012549F2			11,000,000	11,000,000	UIC

ORGANISATION/DIRECTORATE	PROJECT NAME	PROJECT NUMBER	FY 2018/19	FY 2019/20	FY 2020/21	TOTAL: FY 2018/19-2020/21	SPATIAL TRANSFORMATION AREA
Social Services	Mfuleni Integrated Recreation Facility	CPX0011613F1	-	-	10,800,000	10,800,000	UIC
Energy	System Equip Repl: East Area C	CPX0012506F1		10,500,000		10,500,000	UIC
Social Services	New library Nyanga Regional Library	CPX0011180F1	500,000	7,375,000	2,375,000	10,250,000	UIC
State Owned Enterprise	Vlakte					10,231,000	UIC
Social Services	Manenberg Integrated Project	CPX0007092F1	10,100,000			10,100,000	UIC
Energy	MV Switchgear Refurb: East Area C	CPX0012471F1	10,000,000			10,000,000	UIC
Energy	Street Lighting: City Wide Area C	CPX0012474F1	10,000,000			10,000,000	UIC
Energy	System Infrastructure: East Area C	CPX0012509F1		10,000,000		10,000,000	UIC
Energy	Street Lighting: City Wide Area C	CPX0012532F1		10,000,000		10,000,000	UIC
Social Services	New library Khaya Regional Library	CPX0011177F1		7,500,000	2,500,000	10,000,000	UIC
Social Services	Hanover Park Integrated Rec Facility	CPX0011618F1	-	-	10,000,000	10,000,000	UIC
TDA	Rd Rehab:Hanover Park: Area 2	CPX0013216F1	10,000,000			10,000,000	UIC
TDA	Rd Rehab:Sir Lowry's Pass Road	CPX0013217F1	10,000,000			10,000,000	IGA
TDA	Rd Rehab:Manenberg: Area 5A	CPX0013224F1		10,000,000		10,000,000	UIC
TDA	Rd Rehab:Manenberg: Area 4A	CPX0013226F1			10,000,000	10,000,000	UIC
TDA	Rd Rehab:Manenberg: Area 4B	CPX0013227F1			10,000,000	10,000,000	UIC

Annexure 3: Catalytic / Priority Projects

Project List			Funding Source (Total Project Value)										
Metro	No. of direct projects reflected on pipeline	Example of Catalytic Projects	Total Value (R'm) (2018/19 to 2020/21)	Direct investment on site (2018/19-2020/21) Capex	Supporting projects contributing to development readiness (2018/19-2020/21) Capex *	Municipal	Loan	Grant	Province	SOE	PPP	% of Total Value	Private Sector Leverage (R'm)
CT	2	Athlone Power Station	R5,25bn 2010 Pre-feasibility Study at 2010 rates	0	184,679,197	tbc	tbc	tbc	tbc	tbc	tbc	3.5%	tbc
CT	11	Bellville	no feasibility completed	101,365,197	459,505,095	tbc	tbc	tbc	tbc	tbc	tbc		tbc
CT	2	Conradie	R4.5bn (ref: 2016 Financial Feasibility Study)	611,588,000	334,000,000	276 408 000	tbc	tbc	335 180 000	tbc	tbc	21.0%	tbc
CT	0	Foreshore Freeway Precinct (includes Gallows Hill, Ebenezer, Myciti Depot & CTICC parking garage)	R8.3n	0	16,000,000	tbc	tbc	tbc	tbc	tbc	tbc	0.2%	tbc
CT	15	Paardevelei	R10bn to be spent in stages over perhaps 10 years.	382,058,661	244,490,000	tbc	tbc	tbc	tbc	tbc	tbc	6.3%	tbc
CT	10	Philippi & Public Transport Facility	R1.5bn	280,610,157	163,000,000	tbc	tbc	tbc	tbc	tbc	tbc	29.6%	tbc
CT	2	TRUP	TBC	0	177,000,000	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc
					* Please note that the projects summed here are not exclusively for these projects but for the benefit of a greater area.								

Project List			Process / Programme				
Metro	No. of direct projects reflected on pipeline	Example of Catalytic Projects	Identification	Preparation	Construction	Completed	Total
CT	2	Athlone Power Station	100%	50% rezoning documentation, EIA, TIA, HIA in process			
CT	11	Bellville	100%	25% conceptualisation being finalised			
CT	2	Conradie	100%	95% rezoning documentation, EIA, TIA, HIA in process	Yes planned to commence December 2018		
CT	0	Foreshore Freeway Precinct(includes Gallows Hill, Ebenezer, Myciti Depot & CTICC parking garage)	100%	15% conceptualization and feasibility in process			
CT	15	Paardevelei	100%	15% conceptualization and feasibility in process			
CT	10	Philippi & Public Transport Facility	100%	35% conceptualisation being finalised			
CT	2	TRUP	100%	45% conceptualisation being finalised			

***Annexure 4: TOD
Priority Project
Profiles***

Athlone Power Station

Project Name	Project Status
Athlone Power Station	Planning
Project Description	
Integrated Development Plan 2017-2022 Overview:	
<p><i>"The City owns this valuable yet constrained piece of inner-city land, and aims to unlock it by reassessing optimal land use, accessibility and environmental management. Feasibility studies are currently being performed to determine the project scope, budgetary requirements and funding mechanisms."</i></p>	
<p>The 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.</p>	
<p>The Integrated Development Plan 2017-2022 lists the Athlone Power Station (APS) site as a TOD catalytic Project. The IDP further describes the APS site as a valuable yet constrained City-owned inner city land, and aims to unlock it by reassessing optimal land use, accessibility and environmental management.</p>	
<p>Background</p>	
<p>In 2006 the CCT resolved that:</p>	
<ul style="list-style-type: none"> • The Athlone Power Station be decommissioned; • The Department: Electricity Services appoint a consultant to prepare tenders for and supervise the decommissioning work; • Infrastructure, land and services, required by the Department: Electricity Services for ongoing operations, be consolidated and retained; • Infrastructure and land required by the Department: Water Services and the Department: Solid Waste Services be transferred to these services; • A development feasibility study for the remainder of the site be initiated; and • Once decommissioned, the APS Turbine Hall and Boiler Hall, the smoke stacks and the remainder of the site be transferred to the CCT Property Management's Asset Register. 	
<p>The CCT then obtained funding from the National Treasury under the Neighbourhood Development Partnership Grant (NDPG) for technical and capital assistance to conduct a feasibility study for the redevelopment of the APS site. A study initiated in 2009 undertook a high-level pre-feasibility assessment of a range of redevelopment scenarios as a precursor to more detailed investigations and development proposals. The CCT then prepared a concept plan that explored alternative utilisation of the site and existing buildings. The proposed concept was for a mixed use urban district with significant concentration of public and cultural uses. This proposal obtained significant public support.</p>	
<p>The project pre-feasibility study finalised in 2010 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 have been refined into a preferred development alternative through the detailed planning process and with the information from the development strategy. The preferred development alternative has formed the basis for the formulation of a draft development framework for the site.</p>	
<p>Development Objectives</p>	
<p>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 as far as financial viability allows.</p>	
<p>The City's stated development objectives for the APS site are the following:</p>	
<ul style="list-style-type: none"> • Spatial transformation, integration and social inclusion; • Creation of a mixed use development that provides residential opportunities to a range of income groups; • Capitalising on the site's proximity to rail and planned IRT services to establish a Transit Oriented Development (TOD); • Creating opportunities to leverage private sector investment; • Ensuring that revenue can be generated for the City through property taxes and land value, 	

i.e. consideration of financial sustainability;

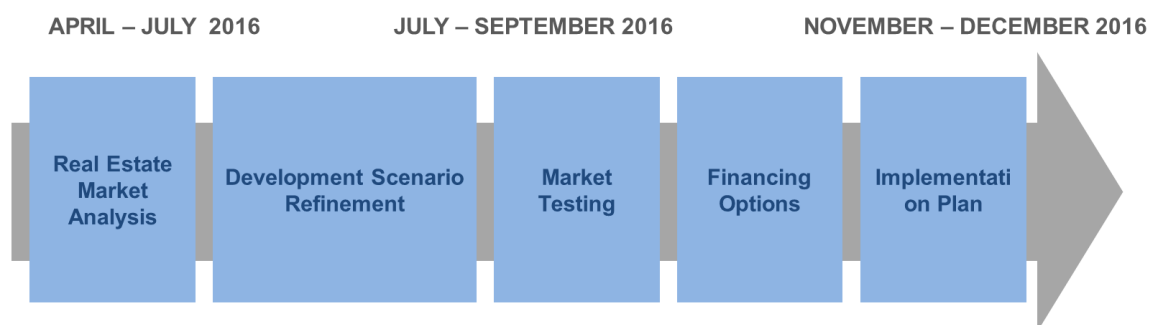
- Designing and developing the site in a manner that ensures environmental sustainability objectives may be achieved and maintained;
- Developing the site in a manner that will not compromise the expansion of municipal infrastructure and services, but enables development and utilities to co-exist harmoniously; and
- Reducing holding costs to the City and capitalising on the asset.

In keeping with the stated objectives, the City intends to release the APS site to the market and conclude the land transaction with development rights in place.

A Development Strategy for the site was concluded in December 2016. The work was funded by National Treasury and led by the City's TDA Directorate with procurement assistance provided by the World Bank.

The scope of the development strategy was to conduct real estate market analysis to establish a market demand threshold scenario, iteratively test and refine identified land use scenarios together with the technical team, conduct 'soft market' testing, develop financing and transaction options and formulation of an implementation plan.

HR&A/PDG Team Scope and Process



Project viability

The development strategy used market thresholds for developer returns to inform the calculation of a multi-year residual development value (RDV) model. The model, which split the site build out over 5 phases, and factored on the assumed bulk infrastructure costs to serve the development. In brief, the model determined that the market threshold development scenario for the site ultimately produced a positive RDV at R1,26 Bn. However, the RDV is negative for the first 3 phases of development, meaning that significant up-front capital investment would be required to make the development possible.

	Market Threshold Residual Development Value	Assumed Bulk Infrastructure Costs (Excluding Transport)	Net Difference
Phase 1 (2018)	R 25 Million	(R 217 Million)	(R 192 million)
Phase 2 (2020)	R 108 Million	(R 420 Million)	(R 312 million)
Phase 3 (2022)	R 225 Million	(R 192 Million)	R 33 million
Phase 4 (2024)	R 404 Million	-	R 404 million
Phase 5 (2026)	R 504 Million	-	R 504 million
Total RDV (NPV Discounted at Inflation Rate)	R 1,266 Million	(R 829 Million)	R 437 million

Note: Infrastructure costs do not include costs for rehabilitation of Turbine Hall.

The financial assessment that was conducted as part of the 2010 prefeasibility study determined that the development of the site as per the associated concept plan could generate an estimated investment value of R5,25 Billion in 2010 Rands. However, this requires re-evaluation due to the 8 years which has elapsed since then as well as the latest planning changes that have significantly altered the development concept.

Technical planning

The technical planning, which has been in process since January 2016, includes the public participation processes related to the environmental authorisation and land use application. The work is being funded by the City using the Urban Settlement Development Grant (USDG) and is managed by the City's 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.

The technical team has made steady progress by baselining the contextual framework for the site and documenting the formulation of development alternatives. In this document the preferred technically and financially viable development alternative was identified and served as input to the formulation of the development framework in respect of the site.



Figure 1: Development informants and fixes

The technical team facilitated intense negotiations between the Department: Electricity – Generation & Distribution and the Department Solid Waste regarding operational issues affecting parts of the site that are used by the se departments. The resolution of these negotiations was of vital importance in bedding down physical fixes in respect of the site and move to the next phase of the project. To-date, all outstanding inputs from essential line departments have been received and resolved where possible. After a final round of internal circulation to members of the project management team for comment the final development alternatives report was produced in June 2017.

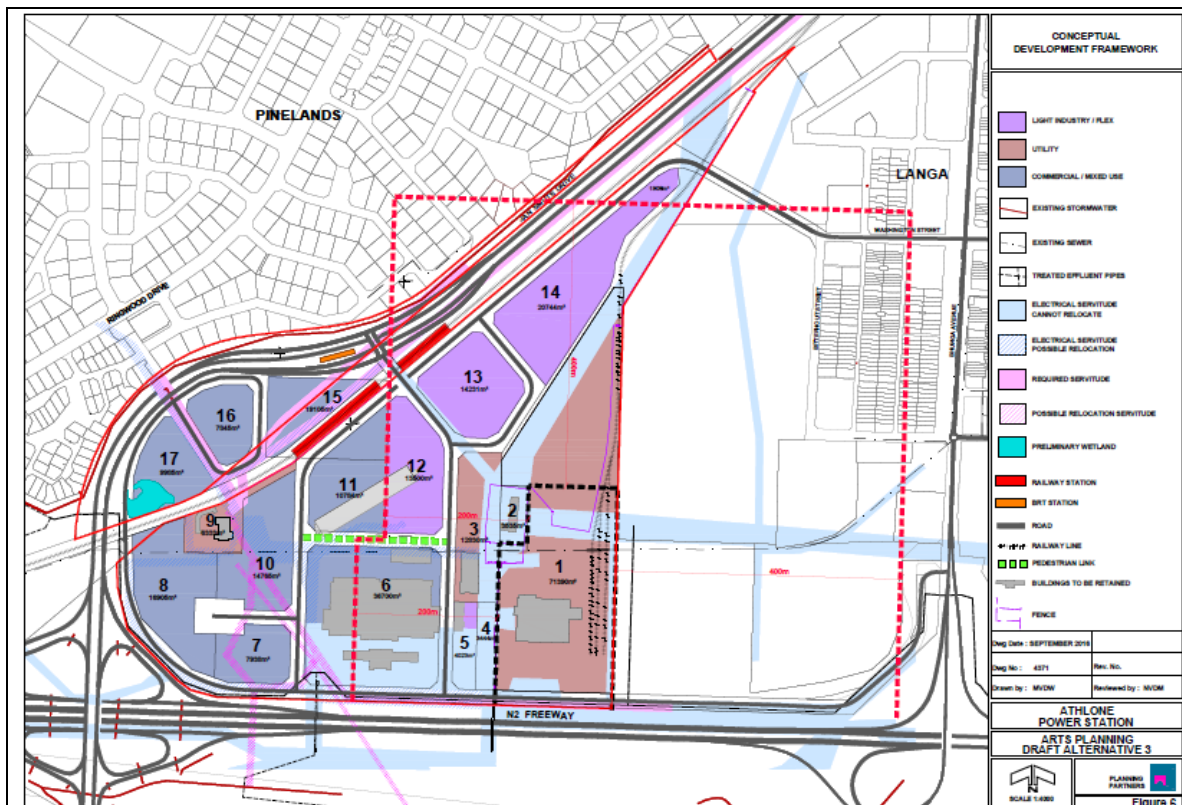


Figure 2: Athlone Power Station – Preferred development alternative

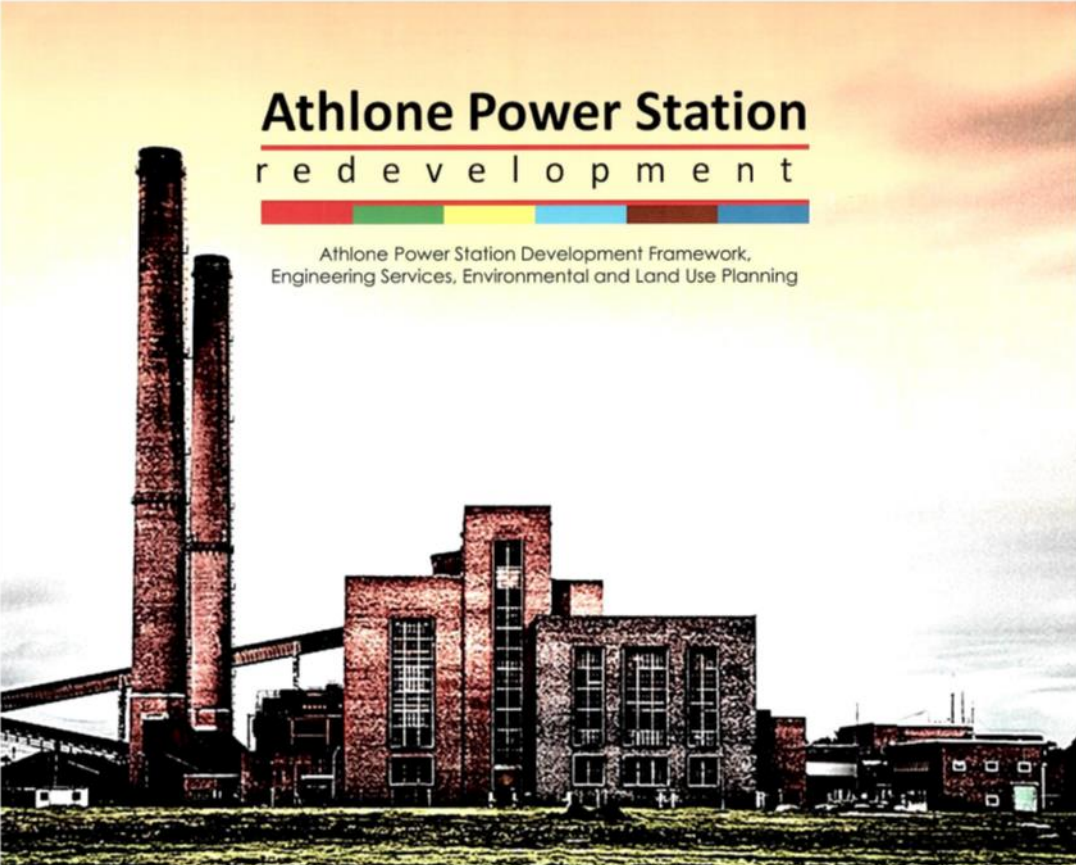
The World Bank Strategy conducted a property market study in December 2015 as part of this project. The main goal of the property market study was to determine the best utilisation of the site, considering current market conditions and the site's unique locational characteristics. The study concluded that the site can accommodate a range of different income groups and tenure types within high density, vertically integrated residential developments. This was a primary informant to the formulation of the preferred development alternative.

The preferred development alternative (**Figure 2**) proposes a total residential unit yield of **4660 units**, while the proposed total non-residential gross leasable area (GLA) yield is **315 376m²**. These preliminary yields are indicative and will be refined through the finalisation of the development framework for the site.

Measured against market demand determination prepared for the APS site of 3 000 residential units and 200 000 m² commercial GLA, the site performs well. An in-principle approach to the provision of high density residential units on the site is that a meaningful amount of affordable units must be included in the mix. The floor area allocation for residential units was determined to be approximately 50% affordable (R15 000 – R26 000/month) and 50% market related (above R26 000/month). Smaller unit types were assumed for the affordable units, resulting in a higher percentage yield in terms of numbers achievable. Further financial sensitivity testing apportioned 20% of the residential yield to gap housing targeting the monthly income bands of R7 500 – R15 000, which was still found to be financially viable. However, the market ratios still require consideration against the significant up-front financial investment in infrastructure during the first 3 phases.

Project Ownership (Directorate)				Project Manager						
Transport and Urban Development Authority				Lance Boyd						
Years Active as Project				Estimated Investment Value						
3 years				Requires re-evaluation based on new information						
Included in current IDP?				Referenced in current BEPP?						
Yes				Yes						
If no: Reason for Inclusion in 2017/18				Planning Costs Estimated						
		2015/16	2016/17	Current	Year 2 MTREF					
		R1 283 351	R1 685 158	R1 657 132	R412 590					
Land Ownership		Land Extent		Land Description						
City		36 ha (Project footprint)		Remainder Erf 32564 (71.5Ha) Remainder Erf 3179 (6.9 Ha)						
Province										
State										
Private										
Estimated Project Yield (as at 11/01/2018)				Infrastructure Requirements						
Non-Residential	GLA	Residential	Units		Description	Estimated Cost (2016 Rands)	Funding Source			
Office	187 625	Market		My Citi / Rail	New rail station construction	R150 000 000				
Retail	55 692	Gap		Public Transport Interchange						
Industrial/Flex	49 445	Subsidised		Road	Multi-modal Interchange as primary access supported by secondary access roads. Various road infrastructure requirements.	R224 000 000				
Institutional	22614	Rental (SHI)		Electricity	New substation and potential relocation of existing medium voltage cables where possible	R30 000 000				
		Other	4660	WWTW						
Other	303,895			Sewer	Pump station relocation & rising mains	R80 000 000				
				Water	New 400mm diam. Bulk water line	R80 000 000				
				Other						
Development Partners										
Province		State		Private		Public Private Partnership				
				X		X (Potentially)				
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 685 158		R1 719 445		R412 590.96				
HSDG										
PTIG										
PTOG										
ICDG										
NDGP										
INEPG										
EFF										
CRR										
Other										
Regulatory Processes										
NEMA / EIA		MPB-L / Zoning etc.		Heritage		Supply Chain Management				
X		X		X		Already in place				
Spatial Transformation Area (STA)		Integration Zone (IZ)		Economic Node		Informal Settlement Programme	Prioritised Local Area (PLA)			
Urban Inner Core		Yes					Yes			


Athlone Power Station r e d e v e l o p m e n t



Athlone Power Station Development Framework,
Engineering Services, Environmental and Land Use Planning

The City of Cape Town intends preparing a development framework to obtain statutory approvals for a mixed use development on the Athlone Power Station Site. The City wants to develop a framework for this transformative site which is based on collaboration and inclusivity.

A Background Information Document (BID) has been compiled and is available at the following locations:
Langa Public Library, Athlone Public Library and Pinelands Public Library.
An electronic copy is available on request from: aps@prism-sa.co.za



Public Meetings

Pinelands Town Hall
Tuesday 7 June 2016
6pm – 9pm

Athlone Minor Hall
Wednesday 8 June 2016
6pm – 9pm

**Langa Hall
(Johnson Ngwevela Hall)**
Thursday 9 June 2016
6pm – 9pm

Register to become an interested and affected party by sending us an email with your contact details to aps@prism-sa.co.za, Fax: 086 552 8859 or mail us at PRISM, PO Box 692, Kuilsriver, 7579




Figure 3: APS public meeting notice poster that was produced in the 2016 round of public participation

Process and engagement to-date

The Athlone Power Station redevelopment project has to-date been complex project requiring the retention of key City utility infrastructure, including: electrical infrastructure, the modernisation of the neighbouring Athlone Regional (waste) Transfer Station and the reduction of its associated non-residential buffer, and a sewer pumping station and associated reticulation infrastructure. The City has been working collaboratively to overcome these technical and financial hurdles to establish the best approach to development of the site and identify the most appropriate transaction options in the development of the site.

In addition to the abovementioned workstreams, the APS site still requires physical decommissioning. The City's Directorate: Energy is yet to initiate this process. Delays in initiating the Decommissioning process has resulted in knock-on impacts on the statutory approvals related to the redevelopment of the site. However, the City at the March 2018 Council meeting, resolved that the appointment of Aurecon to carry out the decommissioning contract be approved. It is anticipated that the decommissioning of the site will be initiated within the course of 2018, with the technical planning approvals related to the redevelopment project following suit.

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 has finalised the draft development framework and its associated transport impact assessment report, and the suite of documents has been circulated to the internal line departments for final comment before re-entering the public participation process. The draft development framework will be presented in the next round of public participation before submission for approval along with the associated rezoning and subdivision applications to obtain a basket of rights for the site. Once the appointment for the power station decommissioning process has caught up with the technical planning process, the project will enter into a second round of public participation.

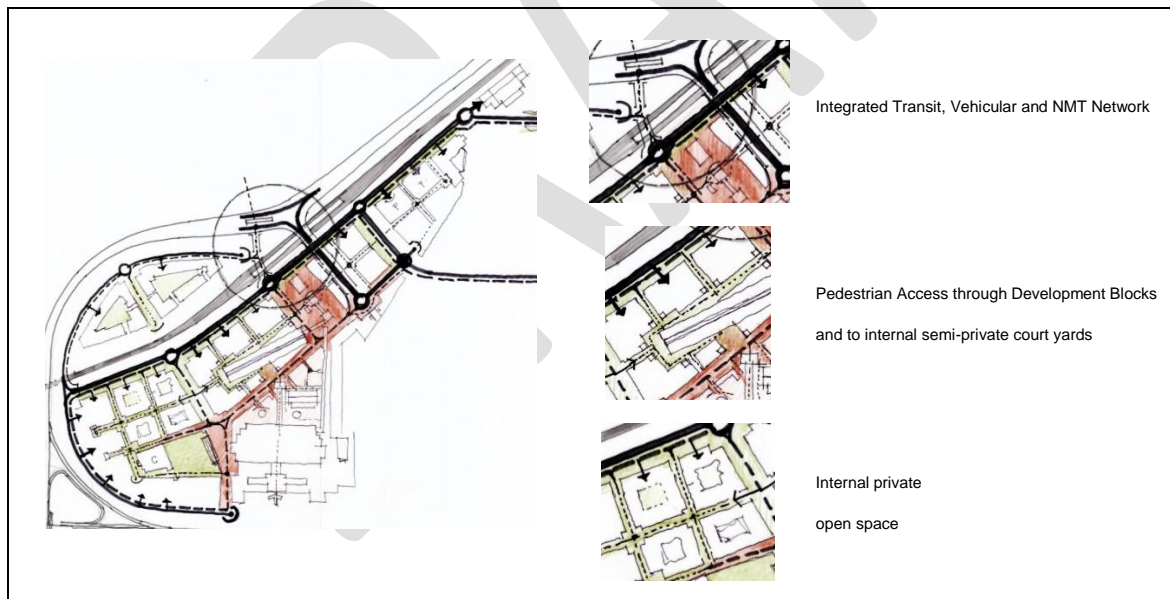


Figure 4: Urban land use massing diagram from the APS draft development framework (March 2018)

Athlone Power Station Redevelopment

Project Manager: Lance Boyd

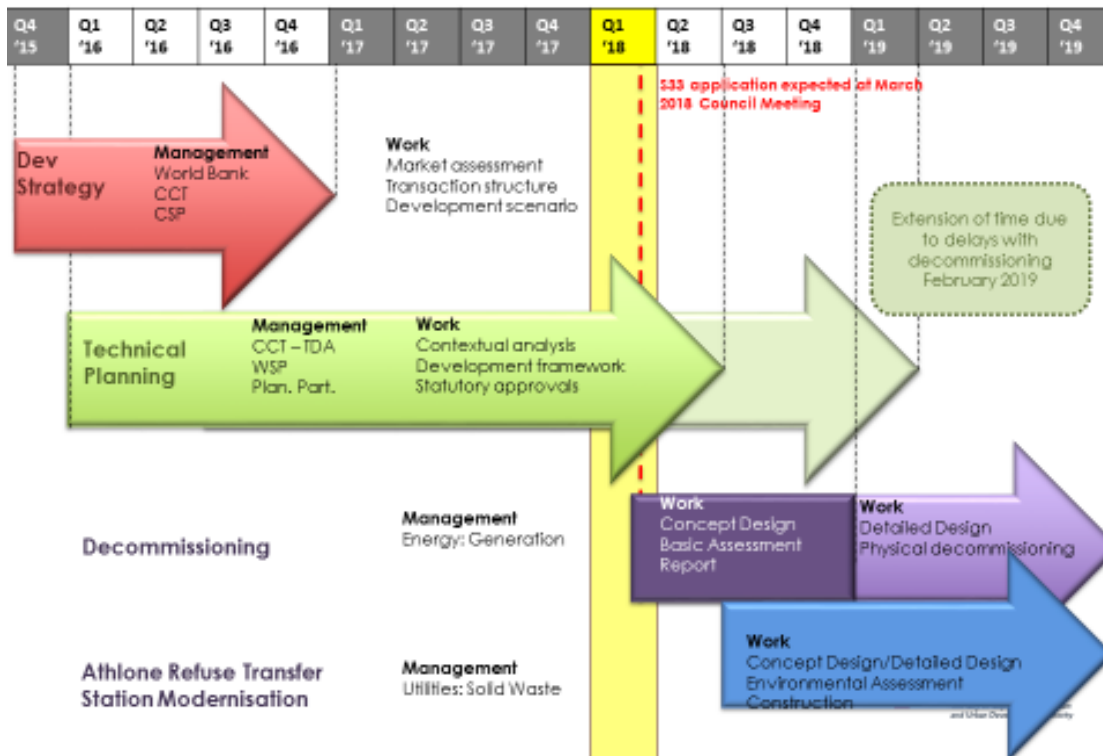


1. BACKGROUND Regional context



1. CONCURRENT WORKSTREAMS AND TIMELINES

Where are we now?



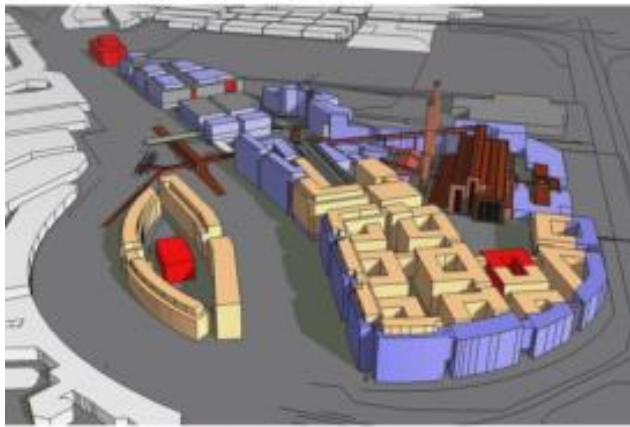
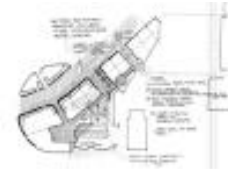
2. TECHNICAL PLANNING: CONTEXTUAL INFORMANTS & SITE ANALYSIS

Key Development Indicators

- The project is one of the City's key catalytic projects
- Brownfields site with important industrial heritage resources
- Due to historic use – the site is functionally isolated
- Unlocking development potential requires significant road infrastructure provision and reliance on significant public transport provision/opportunities (Road and Rail).
- Will require significant bulk to fund the provision of infrastructure interventions (World Bank Team market demand analysis):
 - Residential demand threshold: 3000 units
 - Commercial GLA demand threshold: 200 000 m
 - Retail Ancillary and Industrial space dependent
- Potential to provide for Mixed use and mixed income groups & Destination Place
- Potential to achieve social integration and redress



2. TECHNICAL PLANNING: DEVELOPMENT PROPOSAL Mixed Use TOD Precinct



Proposed yield

- Devt. Footprint: excluding ARTS and electrical servitudes = **26 ha**
- Residential : **4 600 units**
- Density over development footprint = **178 units/ha**
- Commercial : **200 000 m² GLA**
- Retail : **50 000 m² GLA**
- Institutional : **50 000 m² GLA**
- Light Industrial : **30 000 m² GLA**
- Soft and hard open space : **4 ha**
- Parking in basement, parking structures and provision for some on street parking
- **Total Investment: R1,26bn (excl. Turbine Hall Refurbishment)**
- **Minimum 15 year buildout (market dependent)**



Preferred development alternative

200m buffer;
30% Commercial;
60% Residential

2. TECHNICAL PLANNING: DEVELOPMENT PROPOSAL Mixed Use TOD Precinct

Precedent: Redevelopments of old power stations and other iconic buildings



Battersea Power Station

	Battersea PS	Athlone PS
Transaction structure	Development	Company ?
Phase 1	Residential led	TH; Industrial/Comm
Phase 2	Turbine Hall (TH)	TH; Mixed use
Phase 3	Mixed Use	Transit; Mixed Use; TH
Build-out	15 years +	15 years +
Total investment	R140bn (R17,50)	R1,26bn + TH refurb
Devt. Status	Expense re: tube ext. On to 3 rd developer	Planning phase

Land use

- Residential: 3800 units
- Commercial: 290 000m²
- Turbine Hall: mixed use
- London tube extension



2. TECHNICAL PLANNING: DEPENDENCIES

Risks to project success

1. Failure to reduce ARTS buffer to 200m on western boundary
 - Solid Waste to drive this process as part of ARTS modernization
 - Remaining land use options have financial and technical limitations
2. Further delays re: initiating decommissioning of powerstation
 - Decommissioning EIA process must commence before APS EIA
 - 4 year design & construction process → **no development before 2022 minimum**
3. Resource resilience risks (water/energy production)
 - The City has had to reprioritize investment
 - Implications on APS and other Catalytic TOD projects?
4. Economic downturn
 - Lead time for development (2022)
 - Allows for careful deal structuring and other opportunities for innovation



3. PROCESS

Progress and expected deliverables

- **Development Strategy**
 - ✓ Finalise market study – March/April 2016
 - ✓ Soft Market Assessment - April 2016
 - ✓ First Site vision and Options – May 2016
 - ✓ Refinement of Vision and Options – on-going → iterative with Technical Team
 - ✓ Transaction structure and implementation planning – December 2016
 - ✓ Financial modelling – December 2016
 - ✓ Workshop of development framework and Confirming financial viability – December 2017
 - ⊖ Present transaction recommendations to City senior management
 - **Technical Planning Team**
 - ✓ Inception report finalisation – Mid March 2013
 - ✓ Contextual and Baseline Analysis – Mid May 2016
 - ✓ Development Alternatives – August 2016
 - ✓ Assessment of Alternatives – October 2016
 - ✓ Identification of Preferred Alternative – June 2017
 - ✓ Reconsideration of core concept – December 2017
 - ⊖ **Complete Draft Development Framework – February 2018**
 - ⊖ Environmental Scoping report to be finalised for submission – March 2018
 - ⊖ Integrated public participation process → **subject to Decommissioning initiation – April 2018**
 - ⊖ EIA and Land use application → **Basket of rights (devt. Framework; Rezoning; Subdivision) – 2018/19**
- 3 x Internal PMT Meetings and several 1-on-1 sessions
- August 2016
- April 2017
- August 2017

Bellville

DRAFT

Project Name	Project Status
Bellville	Planning

Project Description

Integrated Development Plan 2017-2022 Overview:

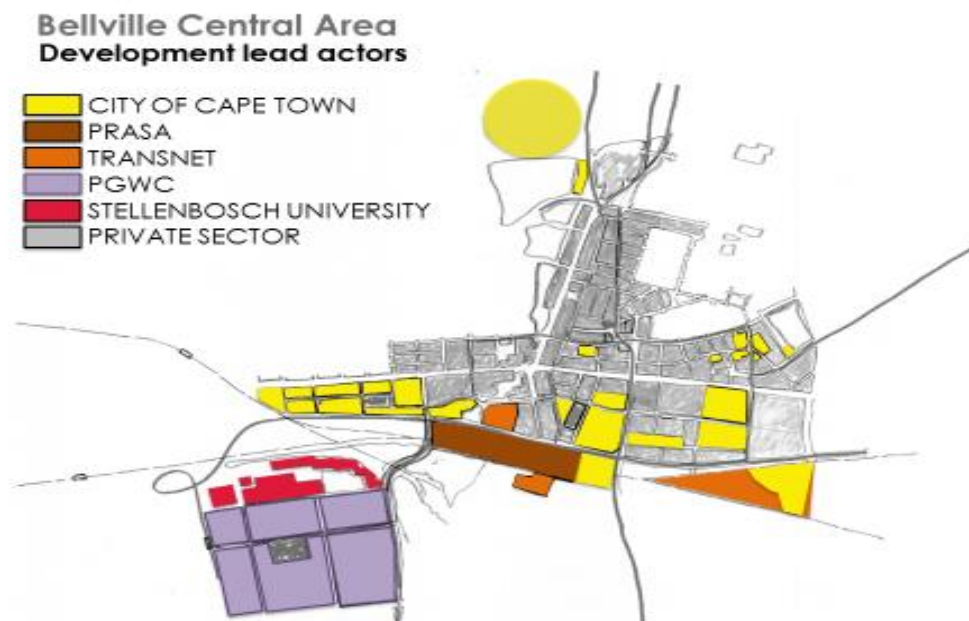
"This project is intended to catalyse development in the central Bellville node and raise additional private-sector and PRASA investment for land and public transport development. It is a long-term project that will span multiple financial years."

The Bellville Node Catalytic project will be a model for the redevelopment of a degraded urban environment through the promotion of an efficient multi modal public transport interchange, which enhances the commuter experience passing through the Bellville CBD node. Following a review of the available planning information it has been decided to consider a larger area for inclusion in the Bellville node. The node has been extended to include the Tygervalley/ Durbanville corridor as these areas are all anchored by the Bellville CBD core.

Harnessing the development and economic momentum of the larger node will lead to the regeneration of the Bellville CBD node and creation of development opportunities on City, Government and privately owned land that will further enhance increased investment and improvement of the urban environment. The goal is to establish Bellville CBD node as a sought after locational node in the City which will confirm its status as the second largest node in the city. Bellville serves as the anchor for the end of the Voortrekker Road corridor and forms an important structuring element of that part of the City. Bellville station also is the end point of the proposed Blue downs rail link which will link the Metro South East to Bellville.

There are some 70 000 commuters who pass through the Bellville node on a daily basis. The opportunity to promote transit orientated development in the Bellville node is high and is the founding priority for the positioning of the Bellville node as a catalytic project. The Bellville CBD has degenerated over time and the regeneration of the area is a priority. The plan below indicates the transportation frame works and the relationship to the public transport facilities.

The City and other institutional stake holders have substantial land holdings in the node which can contribute to the successful regeneration of the area. The plan below indicates the various land holdings in the Bellville CBD.



Current project development objectives are based on:

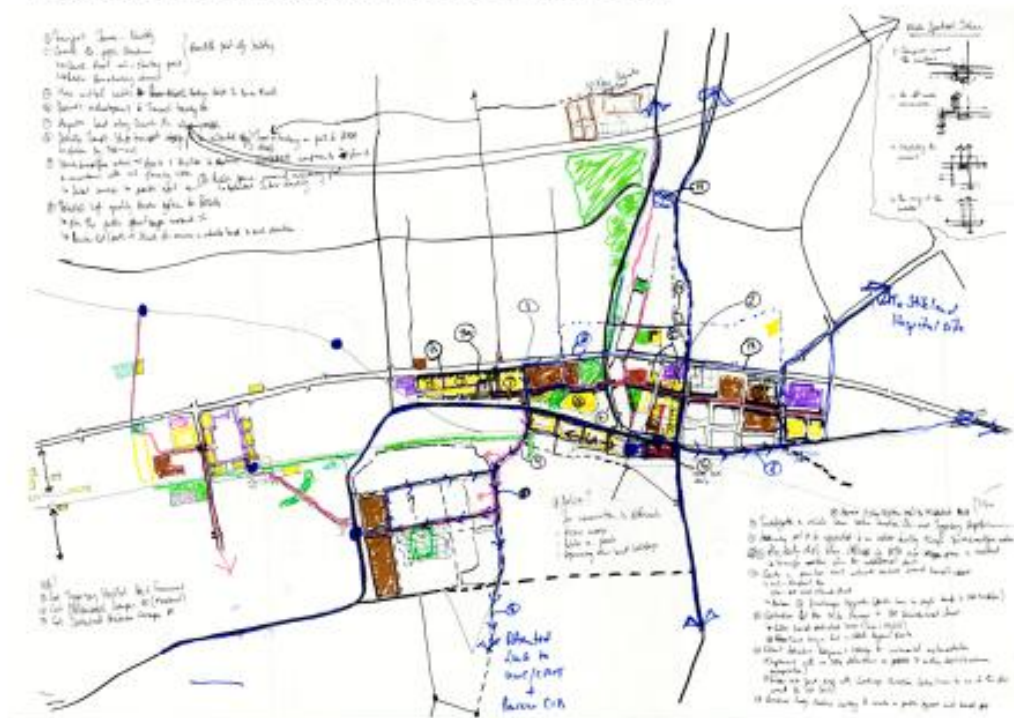
- Formulating a transportation based structuring plan for the greater Bellville node (which includes the area up to Tyger valley and Durbanville)
- Enhancing the commuter experience in the Bellville node to promote increased use of public transport;
- Using the transportation structuring elements to create land development opportunities for City owned land in the node;
- Supporting the development of mixed use private investment opportunities in and around the Bellville node; and
- Developing a strategy to promote investment and development in the node.
- A major change in development approach is to identify economic drivers for the Bellville area that will give the node unique selling points (USP)
- The City has made substantial investments in a dark fibre network which runs through the heart of Bellville and which can be leveraged to provide a competitive advantage for the node.
- Access to and the availability of a skilled work force with good access to the node is a huge competitive advantage for Bellville.
- The demand for student accommodation to support the surrounding tertiary institutions is further economic development opportunity for the node.

The project is at its design concept stage with the following preparatory work having been completed or under way:

- Review of all past studies conducted in the Bellville node area;
- Promotion of a working relationship with PRASA for the inclusion of the Bellville Station; and
- Preparation of a base transportation framework to be used as a structuring element for conceptual design and technical studies.
- Preparation of a macro TIA to for the Stellenbosch Business school site to manage the integration of the proposed development into the overall node.

The review of all the past planning and transportation studies has highlighted certain urban structural elements as depicted in the plan below.

Tienie Meyer Bypass Extension Is this still the most appropriate alignment?



The urban upgrade of Kruskal Avenue has been initiated with an estimated construction cost of R15.26m for the first phase, which will be completed in the 18/19 financial year.

Project Ownership (Directorate)				Project Manager						
Transport and Urban Development Authority				David Marais						
Years Active as Project				Estimated Investment Value						
3 years				To be confirmed once the conceptual and technical studies are completed.						
Included in current IDP?				Referenced in current BEPP?						
Yes				Yes						
If no: Reason for Inclusion in 2017/18				Planning Costs Estimated						
				Previous Year	Current	Year 2 MTREF	Year 3 MTREF			
				Refer to summary above	R1.75m	R13.7m	TBC once basic planning complete			
Land Ownership		Land Extent		Land Description						
City		To be confirmed once the conceptual and technical studies are completed.		To be confirmed once the conceptual and technical studies are completed.						
Province										
State										
Private										
Estimated Project Yield (as at dd/mm/yyyy)				Infrastructure Requirements						
Non-Residential	GLA	Residential	Units	Description	Estimated Cost	Funding Source				
Office	TBC	Market	TBC	MyCiti/Rail	TBC					
Retail	TBC	Gap	TBC	Public Transport Interchange	TBC					
Hospitality	TBC	Subsidised	TBC	Road	TBC					
Social	TBC	Rental(SHI)	TBC	Electricity	TBC					
	TBC	Other	TBC	WWTW	TBC					
Other	TBC			Sewer	TBC					
				Water	TBC					
				Other	TBC					
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
			X	X	X			X	X	X
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	X		X							
CRR										
Other			X							
Regulatory Processes										
NEMA/EIA		MPB-L/Zoning etc.		Heritage		Supply Chain Management				
		X		X		X				
Spatial Transformation Area (STA)										
Urban Inner Core	Integration Zone (IZ)	Economic Node	Informal Settlement Programme	Prioritised Local Area (PLA)						
	Yes	Yes		Yes						

2018/19 Delivery Programme for Bellville

Delivery Programme	Target Date
Review of all past technical studies for the Bellville node	28 February 2018
Preparing the transportation plan as structuring element for the Bellville node.	31 May 2018
PTI conceptual design process	31 December 2018
Draft Commercial Node Viability Assessment Report	31 December 2018
Commercial Viability for various project elements	30 June 2019
Bellville Station Precinct and PTI design and visualisation	30 June 2019
Phased project implementation plan, project costing and risk	30 June 2019
Development Approvals	30 December 2019

DRAFT

TOD: CATALYTIC PROJECTS INVITATION TO A WORKSHOP

Workshop 1: Bellville Opportunity Area

Do you want to be part of re-imagining Bellville? Join us for a workshop that will use a collaborative, creative and visual approach to explore scenarios for the transformation of Bellville's landscape through Transit-Oriented Development. [Read more here](#)

DATE: Wednesday 8 to Friday 10 March 2017

TIME: 09:00 - 16:00

VENUE: DoubleTree by Hilton Hotel, 31 Brickfield Road, Woodstock
Parking will be provided in the basement.

RSVP: To Frank Cumming at frank.cumming@capetown.gov.za.
Please include any dietary requirements.



DEVELOPING A STORY OF CHANGE FOR BELLVILLE

Do you want to be part of **Re-imagining Bellville**? If yes, you are invited to attend a facilitated workshop that will use a collaborative, creative and visual approach to explore scenarios for the transformation of Bellville's physical landscape through Transit-Oriented Development. This development approach will improve the area's economic performance and social cohesion by enhancing the quality of the built environment.

The workshop will assist officials and invited stakeholders make the complex change process easier to comprehend by creating a narrative – 'story of change'. This may be developed as an overarching strategy to further develop the identity of the area, define strategic themes and identify priority social and economic infrastructure projects.

The workshop will unpack the details of the project and its potential, and contribute to developing a business case. It also aims to provide a flexible framework to inform decisions on where to invest limited resources for infrastructure, and where to focus the energies of public service providers, institutional investors and the property development industry.

In a tough fiscal climate, distinctive places can play a critical role in generating community pride and attracting investment. Alongside gathering hard data about the area and testing alternative development and mobility scenarios, perspectives on what constitutes the area's current identity – and what makes it distinctive – will be gathered. This will help to explore how Bellville's place identity may change through this project.

THE PROCESS

There are a number of defining characteristics of the approach:

A selective approach

This approach begins with a specific problem and focuses on providing answers to that problem. Restricting the workshop to issues that are of genuine importance for an economic area that cannot be tackled at any other spatial level, keeps the approach effective and efficient. This selectiveness applies not only to the scope of the project, but also to the outcomes – a limited set of strategic themes and projects.

Spatially led and visually rich

The approach goes beyond land use planning and results in proposals for specific projects and sites. The final product is a spatial strategy which illustrates the proposals in a diagrammatic way in the physical context of a place. Detailed examination of specific issues and proposals may be necessary to ensure viability of the strategy and concepts. The results are highly visual, setting out complex ideas in a way that communicates to a range of people.

Integrating analysis and design

The approach considers how the physical, economic, environmental, social and cultural aspects of a place all contribute to its success, and how its natural assets can be protected and capitalized on. It integrates analysis and proposals and defines an overall vision. This is achieved by translating strategic themes and options into a set of manageable projects.

An engaging and inclusive process

At its heart is a creative process which actively engages stakeholders. It is compressed into a series of workshops where key players come together, assisted by an expert team, to scope the work, input data, prioritise areas or themes, consider scenarios, draw up preferred proposals and projects, and promote plans for delivery.

A focus on delivery

An integral part of the approach is the development of an implementation plan that sets out what to do now, with the future in mind. By providing a clear policy and delivery framework, it stabilises, coordinates and directs development activity and, in areas with low values and little or no developer interest, creates more attractive conditions for developers and investors. It makes clear to key partners their part in funding, investment, the provision of land, public services and infrastructure.

Flexibility

Implementing a large-scale strategy takes a long time and the context may change, sometimes radically. The approach accommodates new data being included and proposals being re-tested and revised. While being capable of providing flexibility and change, the process and its outputs provide

enough guidance and detail to ensure the quality of the final projects, and effective decision-making and delivery.

THE OUTPUTS

The approach ultimately delivers across spatial scales – from the story of change, down to the standards and tools to guide masterplans and proposals. At the end of the process, stakeholders will have an inspiring story of change supported by a database, analysis, proposals and principles, including:

Integrated Transport

- A clear description of the transformation to be achieved through a package of interventions and investments in the built and natural fabric of the wider area based on its identity and potential;
- A creative and visual expression of this 'story of change' that can be communicated easily to a wide range of interest groups;
- A database of quantitative and qualitative information which can be analysed spatially, and through multi-layered analysis. This allows a range of issues to be considered together, to identify conflicts, synergies and priorities, develop effective proposals and coordinate their delivery;
- A distillation of this analysis into key areas of interest which need to be addressed at this scale or which require greater coordination;
- An agreed set of proposals which define the type and location of priority projects under key themes, including specific sites and design briefs for those sites; and
- A set of design and sustainability principles, standards and tools to guide masterplans and more detailed urban design and building proposals.



Planning review of the Bellville Transit Hub, CBD and Tygervalley Corridor

Project Manager: Dave Marais



Bellville CBD: Planning Timeline

Chronology of planning products

- Bellville Spatial Development Framework (1999)
- Tygerberg District Plan (2012)
- Bellville Transport Interchange Upgrade (June 2013)
- Bellville Integrated Transport & Land Use Plan (August 2016)
- Bellville Transit Hub – Draft TOD opportunities investigation (April 2016)
- Bellville Accelerator Report (March 2017)
- Bellville Opportunity Area Outline Business Case (September 2017)



Bellville PTI upgrade (June 2013)



Critique

- Needed to be guided by a broader plan
- No integration with the station
- Conservative infrastructure design without TOD thinking
- MyCiti planning not developed



Bellville Integrated Transport & Land Use Plan (August 2016)



CONCEPT PLAN
IPTN (2017): T13 does not follow the realignment of Robert Sobukwe Dr. Ext

Access & Movement



Development response



Public Environment



Bellville Transit Hub Precinct Plan - Draft (April 2016)

TOD Opportunities Investigation



4.1

Key catalytic projects

- Rationalization and upgrades to the PTI into a mixed use transit hub (real estate space above the rail station and PTI)
- Development of vacantland (Paint City site)
- Place making Upgrades (Elizabeth Park, Durban Road NMT, Kruskal Avenue public space)
- Church Street extension to Robert Sobukwe Dr.
- Feasibility, design and initiation of a high quality MyCiti feeder service from Bellville Transit Hub

Development Concept (GAPP)

- Phased development of 3 modular sites
- **Conservative, and design/programming to be rethought, but the method is sound**
- Good idea of the minimum expectation from the market
- PRASA able to participate if willing with City components unaffected



Bellville Transit Hub Precinct Plan - Draft (April 2016)

TOD Opportunities Investigation



Development yield

- 1946 residential units
- 172du/Ha gross
- ±4000 new population (household factor 2)
- 31 065m² office GLA
- 10 375² retail GLA
- 2040 parking bays



Figure 17: Section - PTI site: relationship of new building to Tsebe Avenue bridge



Figure 18: Section - PTI site: new development above the PTI structure and second edges of the PTI site

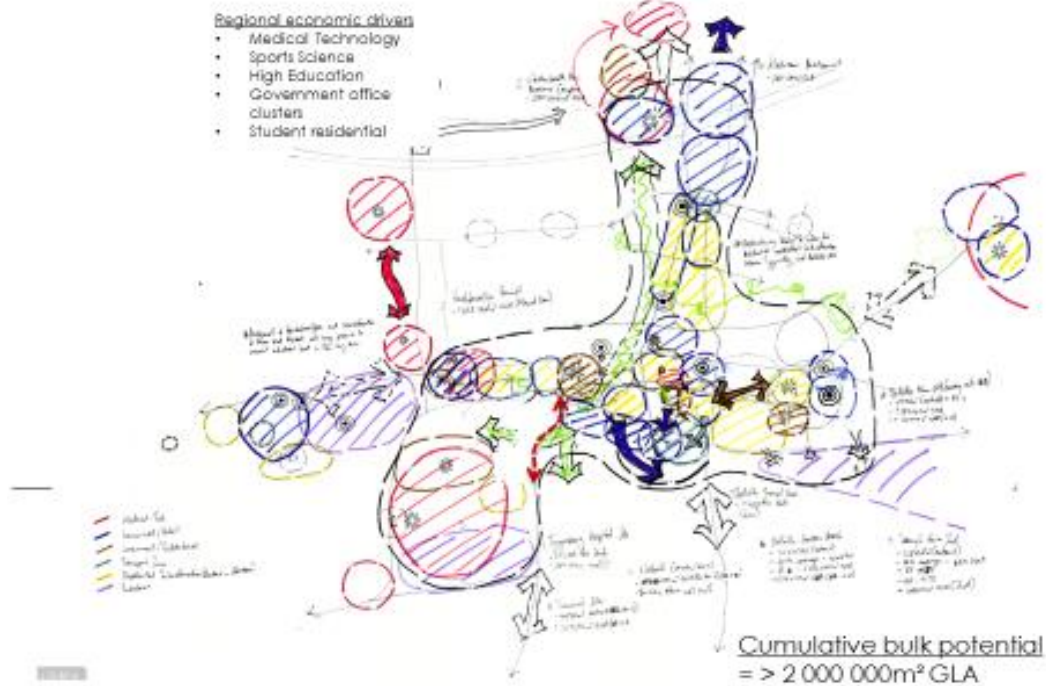


Figure 19: Section - railway site: new development above the railway station



Figure 20: Section - railway site

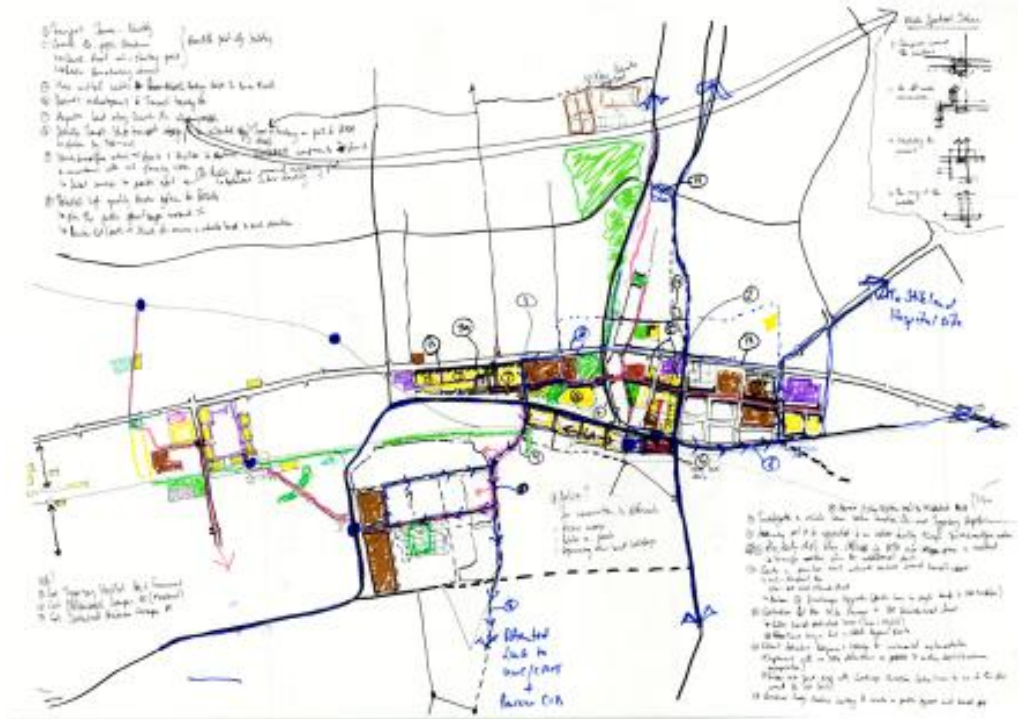
Bellville Central Area Land use character areas & economic drivers of land use



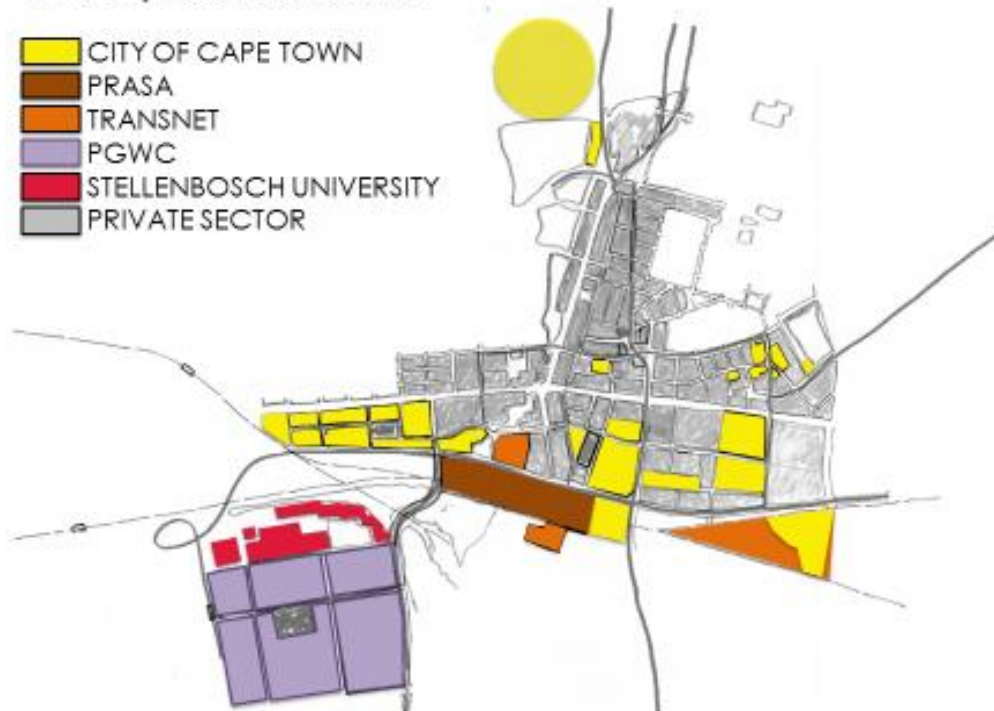
Bellville Central Area Conceptual elements of structure



Tienie Meyer Bypass Extension Is this still the most appropriate alignment?



Bellville Central Area Development lead actors



Lead actions...

1. Clarity on the desired outcome → which option?
2. UCI to package to ensure that PTI design allows for integrated development.
3. Consider scope of work to revisit development concept based on GAPP methodology with input from TDA PTI MyCiti planning depts..
4. Funding for appointments
5. Confirm project team members (internal and external) and provide authority for way forward



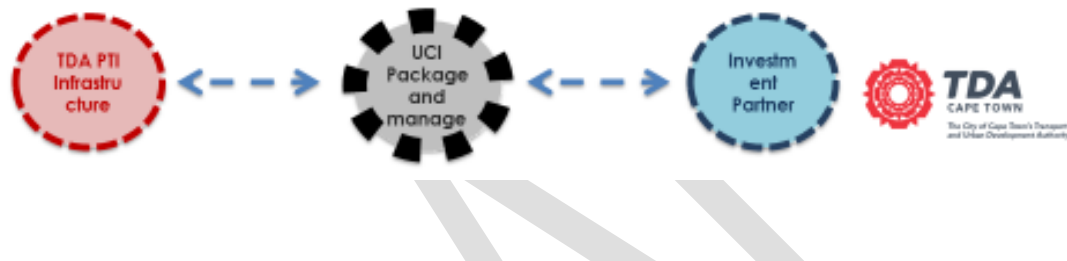
/ TOD OPPORTUNITIES INVESTIGATION FOR THE BELLVILLE STATION PRECINCT

BELLVILLE INTEGRATED TRANSPORT AND LANDUSE PLAN

Final Draft Report

1 April 2016

Prepared for the City of Cape Town



Future actions...The plan rises from a transportation base

1. Clarity on the desired outcome → **Plan A** to include Prasa land with a 3month cut off period for go/no go by end March 18.
2. Review of all transportation issues and input from all stake holders to confirm the base transport position including surrounding road network (short, medium and long term), PTI, MyCiti etc.
3. **Plan A** to be designed to convert to **Plan B** in the event of Prasa not being involved for later inclusion of Prasa land
4. Project team to be assembled to provide clear programme for the period Jan 18 –May 18 to provide budget input.
5. Provide clear programme for capital works to begin in 18/19 financial year



Conradie

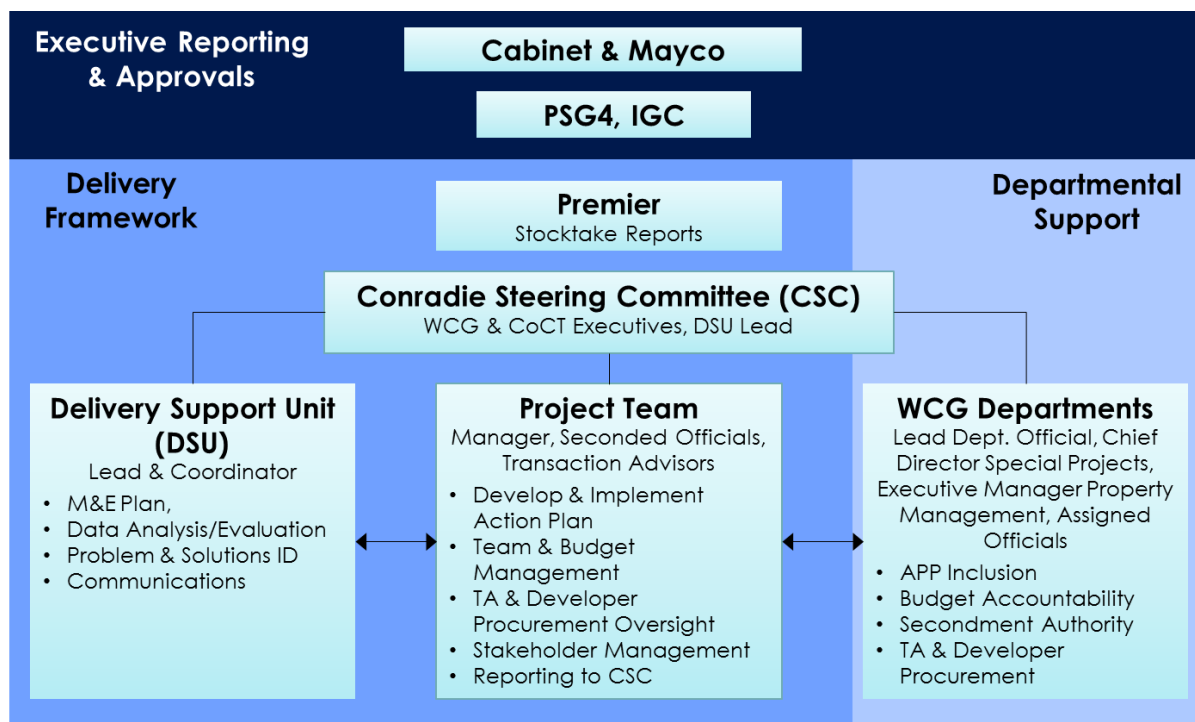
DRAFT

Project Name	Project Status
Conradie	Concept Design & Implementation
Project Description	
<p>The Conradie Better Living Model project was proposed during the Provincial Bosberaad of the 29th and 30th of July 2014 by the Provincial Cabinet. The Cabinet Bosberaad proposed that a number of "Game Changer" initiatives or projects must be identified in order to deliver against the Provincial Strategic Goals (PSG's). It was also agreed that a special delivery facility (the delivery Unit) would be established to design the Game Changers, monitor performance during implementation, identify challenges and solutions and reporting directly to the Premier.</p> <p>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. 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.</p> <p>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 has 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.</p> <p>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.</p> <p>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.</p> <p>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".</p> <p>The project development objectives are as follows:</p> <ul style="list-style-type: none"> • 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. <p>Part of the onerous bulk infrastructure required to support the proposed development includes there-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. For further details on the project Visit Website: https://www.westerncape.gov.za/betterlivingmodel/</p>	

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						
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 MTRF	Year 3 MTRF			
				Refer to summary above and below						
Land Ownership		Land Extent		Land Description						
City										
Province		22ha		Reminder of Erf 112657 and Reminder Erf 112656, Forest Drive Extension, Pinelands						
State										
Private										
Estimated Project Yield (as at February 2017)				Infrastructure Requirements						
Non-Residential	GLA	Residential	Units		Description	Estimated Cost	Funding Source			
Office	14 680	Market	1 800	MyCiti/ Rail						
Retail	10 192	Gap	461	Public Transport Interchange						
Hospitality		Subsidised		Road	Aerodrome Road Phase 1	R232 075 019	40.1 % from USDG			
Social	5 066	Rental(SHI)	1 264	Electricity	Bulk Supply & Street Lighting		40.1 % from USDG			
		Other		WWTW						
Other				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;Y18.521619						
Funding Mix										
Funding Source		Previous	Current Year (2017/18)	Year 2 MTRF (2018/19)	Year 3 MTRF (2019/20)					
USDG (Bulk Infra & Int. Services) 40.1 % of cost		n/a	-	R5 000 000	R90 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)		
Urban Inner Core		Yes						Yes		

Institutional/ Stakeholder Engagements

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.



Of the above reporting structure, the City of Cape Town forms part of the steering committee represented by the Commissioner or his or her nominee. The steering committee is comprised of the heads of the relevant departments in the province. The steering committee meets every month to take stock of the project progress. The project also has the stock take meeting chaired by the Premier and the City is also represented by the Commissioner as well as the Member of the Mayoral Committee (MMC) Responsible for TDA. The stock take occurs once every second month.

Project Budget

Project Preparatory and consulting: 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. 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	R9,481	R12,899	R1,712	R24,092
Site Security & Security Infra	R6,778	R2,836	R2,271	R11,885
Totals	R16,259	R15,735	R3,983	R35,977

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

The City of Cape Town has allocated R220 782 754 million USDG funding of which R95 438 000 is approved in the current MTREF and the balance is earmarked for the outer years.

The Project CAPEX Allocation for the MTREF and beyond is as follows:

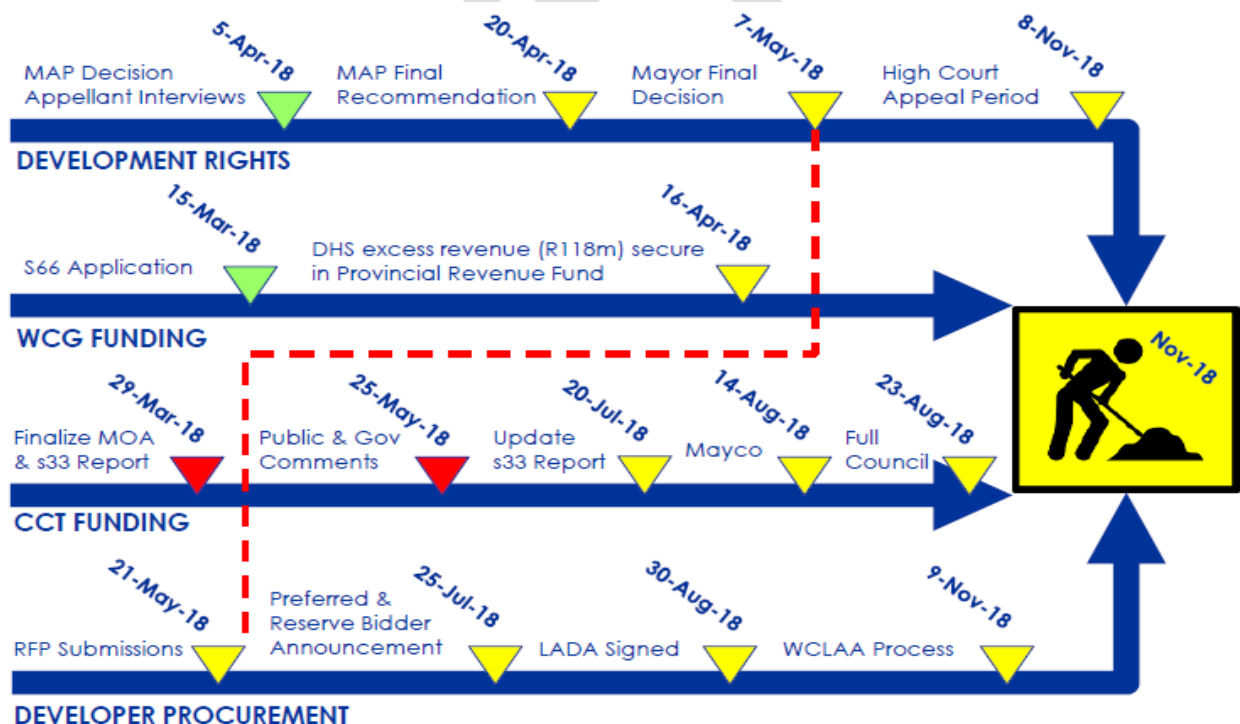
	MTRE Funder consideration			Outer Years			Total
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	(R'000)
CCT determination of 40.1 % of cost*							
CCT Approved (Initial)	5,000	5,000	85,438	38,095	26,065	19,230	178,828
CCT Applied (Revised Oct 17)		10,000	85,438	74,458	21,124	5,609	196,31
CCT Applied (Current Dec 17)		10,000	85,438	81,408	28,365	15,572	220,783
CCT determination**	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	(R'000)
CCT Electrical (Approved Dec 17)	0	18,098	8,026	0	9,180	15,780	51,085
CCT Street Light (Revised Dec 17)	0	873	797	106	1,098	1,666	4,540

*Supporting Social Housing and Rent to Own/ buy products

**subject to Bulk Application approval

Project Delivery Programme

The delivery programme below focuses on three areas, which are: Finalisation of the Development Rights, Finalisation of the Section 33 funding process and development procurement. A breakdown of activities is as follows:



Progress

The project is at the feasibility stage with the following activities under way:

- Land Use Application
- Municipal Planning Tribunal approved rezoning application on the 11th of October 2017.
- There are a number of appeals under consideration.
- Anticipated to serve at the Appeals Committee in March/April 2018 for a final decision.
- Final decision by Mayor's office anticipated during May 2018

Section 33

- Draft MOA has been concluded only waiting to be tabled to the Commissioner.
- Section 33 Council report is being drafted with all the necessary public notices in preparation for the Public Participation process.
- A roadmap to finalise the Section 33 process has been developed and agreed to by affected role players.
- The project team have raised concerns with some of the content of the draft MOA and is currently undertaking a review of the latest version provided through Legal Services.
- Delay impacts initiation of s33 public participation process and may have an impact on achieving the full Council sitting date of 23 August.

Procurement Process

The procurement process to appoint the developer is undertaken by the province. The City has no role to play, however, the progress to date is as follows:

- All procurement documentation has been complemented.
- The RFP was advertised on 17 March 2018 (2 days ahead of plan) and based on a 2-month tender period (shortened from 3 months).
- Good response received to release of RFP documents (88 requests).
- A compulsory Briefing Session was convened on site on 27 March and was well attended (62 entities compared with 30 entities in RFQI).
- Development proposals must be submitted by the Bidders to the Department by 21 May 2018 for evaluation.
- Appointment to be made by the 27th of August 2018.

Next steps

- Finalisation of the Appeal in relation to the development application.
- Finalisation of the Section 33 Process (MOA and Public Participation).
- Completion of the procurement process by the province.

Conradie Catalytic Project Progress

Project Manager: Nkhangweleni Siliga



PROJECT BACKGROUND

- Provincial project led by Western Cape Government Department of Transport and Public Works.
- The development of the site will be through Land Availability Agreement and conditional sale.
- Located on the former Conradie Hospital site between the established suburbs of Pinelands and Thornton
- Close proximity to Mutual and Thornton rail stations and future MyCiti feeder route
- The project was handed over to TDA in June 2017
- Key responsibilities includes Processing of the land use right application, Section 33 process and MOA finalisation



Figure 72: High level Aerial perspective of Conradie Layout and Building massing

PROPOSED DEVELOPMENT

- The total extent of the site is 21Ha
- Mixed use, mixed income and mixed tenure
- 85% comprises of residential uses
- A total of 3603 residential units of which 35% is social housing (rental stock), 10% FLUSP units (owned) and 5% rent-to-own units and 50% Market
- Integrated with retail, service industry, commercial, sports, education, health and other public uses and facilities

- Grant funded housing 1,723 dwelling units
- Open-market housing 1,880 dwelling units
- Total residential 3,603 dwelling units
- Offices 14,680m² GLA
- Retail/ service industry 10,192m² GLA
- Education 2 x public schools with 770 learners each
- Other Sports field, community facilities/hall, public



CURRENT STATUS AND PROJECT DELIVERY

- The project is currently in the procurement and development approval stages
- The Project delivery has been impacted by the rejection of the bidder's proposal and termination of the procurement process.
- This will lead to about six-month delay in the implementation of the project pushing the sod-turning from July to December 2018.

Delivery Programme	Target Date
PGWC Procurement Process	
Request for Proposals/LADA	19 March 2018
Due date for request for proposals tender	21 June 2018
Appointment/Procurement of the Developer	27 August 2018
PGWC Rezoning Process	
Municipal Appeals Committee for consideration & final decision	29 March 2018
City Section 33 process	
Approve USDG applications (delayed due to outstanding Electrical costs)	30 November 2017
Finalize Draft MOA (USDG) (delayed due to outstanding Electrical costs)	15 December 2017
Section 33 Application	28 August 2018
Finalize Report to Council	26 September 2018
Council Approval	23 October 2018
Construction	
Sod Turning	December 2018
Execution	2018-2023

PROGRESS TO DATE

Land Use Application

- Rezoning application was approved by Municipal Planning Tribunal on the 11th of October 2017.
- There are a number of appeals under consideration.
- Anticipated to serve at the Appeals Committee in March 2018 for a final decision.

Section 33

- Draft MOA has been finalised but requires final approved electricity figures to be incorporated.

Procurement Process

- All procurement documentation have been complemented
- Request for proposals will be issued on the 19th of March 2018
- The closing date will be the 21st of June 2018
- Appointment to be made by the 27th of August 2018

Next Steps

- Finalisation of the Appeal .
- Finalisation of the MOA by both parties
- Completion of the procurement process by the province.



BUDGET

- The City has approved an additional R223.2million USDG funding over and above the amounts on the current approved City Budget .
- The allocated budget in the current City Approved budget is as follows:

Allocation per Financial Year	2017/18 Budget	2018/19 Budget	2019/20 Budget	Total
	R ,000	R 5,000,000	R 90,438,000	R 95,438,000



Foreshore Freeway

DRAFT

Project Name		Project Status		
Inner City Precinct inclusive of <ul style="list-style-type: none"> • Foreshore Freeway • Ebenezer • Gallows Hill • My Citi Bus depot • CTICC parking garage 		Planning Phase		
Project Description				
Integrated Development Plan 2017-2022 Overview: <p><i>"This project is intended to find the best way of dealing with the unfinished freeways on the Cape Town Foreshore so as to unlock the economic potential of this significant segment of the city, whilst possibly also enhancing and completing the urban design of the central city. The project prospectus called for solutions that would incorporate economic development of key land parcels, address congestion, and deliver a quota of social housing. Submissions closed in February 2017 and will be evaluated in order to move to phase II."</i></p> <p>Project Progress:</p> <p>Stage 1 of a 2 stage SCM tender process has now been completed with only one of the 6 original bidders qualifying by meeting minimum criteria.</p> <p>The original evaluation process commenced in February 2017.</p> <p>The BEC was reconstituted consisting of 10 senior officials, an internal and external advisor.</p> <p>The reconstituted evaluation process commenced on the 9th September 2017 with a briefing session to the new BEC members.</p> <p>The technical evaluation (scoring) process was completed on 9th November 2017.</p> <p>The Qualifying bidder namely Mitchell Du Plessis Projects (Pty Ltd, trading as Mitchell Du Plessis Associates (MDA) was announced on the 12th February 2018.</p> <p>Currently the City is busy processing the 4 objections received after the public announcement of the qualifying bidder. Once this process is complete the City can then move onto stage 2 where the bid offer can be confirmed in more detail.</p> <p>The qualifying Bid can be summarised as follows:</p> <ul style="list-style-type: none"> • Total investment by the developer: R8.3 billion (2017 values) • Total contribution by the City of land: R3.6 billion (2017 values) • Provides accommodation for approx.: 10 000 people. • Market related residential units: 3 200 - 255 695 m² • Affordable housing units: 451 - 10 379 m² • Parking bays: 4 064 bays • Local retail units: 12 units – Total 1 560 m² <p>NB: estimated of 10 years or more to develop, depending on market demand</p>				
Project Ownership (Directorate)		Project Manager		
Transport and Urban Development Authority		Tony Vieira		
Years Active as Project		Estimated Investment Value		
		R8.3 billion		
Included in current IDP?		Referenced in current BEPP?		
Yes		Yes		
If no: Reason for Inclusion in 2017/18		Planning Costs Estimated		
		Previous Year	Current	Year 2 MTREF
			Planning costs carried by private sector	Year 3 MTREF

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	3200		My Citi / Rail		
Retail	1560	Gap			Public Transport Interchange		
Hospitality		Subsidised	451		Road		
Social		Rental(SHI)			Electricity		
		Other			WWTW		
Other					Sewer		
					Water		
					Other		

Development Partners										
Province		State			Private		Public Private Partnership			
							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
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			

Spatial Transformation Area (STA)	Integration Zone (IZ)	Economic Node	Informal Settlement Programme	Prioritised Local Area (PLA)
Urban Inner Core	VRIZ/MSEIZ	CBD Metro Node		

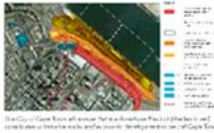
Unlocking the potential of the Foreshore Freeway Precinct to create a more sustainable city

1 - About Cape Town's iconic Foreshore Freeway Precinct

The Foreshore Freeway Precinct is a strip of City-owned land that is bounded on one side by the existing and well-used highways between the city's northern edge and the Clove Town Harbour. The strip of land is a 1.5 km wide and 1.4 km long. It is located in a prime location and has long potential to provide developers with a high return on investment.

The City will make the prime land available to the successful bidder for development in return for the provision of quality infrastructure that will resolve the future of the precinct and address the lack of access to areas from the central business district.

"The Foreshore Freeway Precinct is a strip of City-owned land that is bounded on one side by the existing and well-used highways between the city's northern edge and the Clove Town Harbour. The strip of land is a 1.5 km wide and 1.4 km long. It is located in a prime location and has long potential to provide developers with a high return on investment. The City will make the prime land available to the successful bidder for development in return for the provision of quality infrastructure that will resolve the future of the precinct and address the lack of access to areas from the central business district."



The City of Cape Town will ensure that a Foreshore Freeway Precinct (FFP) is developed in a sustainable and inclusive manner. Development in the FFP will contribute to the city's economic growth and social development.

2 - Completing the story of the unfinished freeways

When Cape Town was first established as a city, the land that now forms part of the Foreshore Precinct was occupied by the sea. This meant that the only access to Cape Town was a narrow beach road that was used as a way to the bottom part of Ankerbosk Street.

Over time, the shores of Cape Town were extended and by 1900 the city had reclaimed the land that we know today as the Foreshore Precinct.

In the early 1960s, an elevated roadway structure along the Foreshore was proposed as part of a ring road for the 're-growing' CBD.

Building commenced during the 1970s, but the final connection was delayed due to costs and a perceived lack of need for the freeway to be completed with the traffic demand at the time.

Now 40 years later, the infrastructure has changed. There is no ongoing development in the CBD and surrounding areas, and the need for a sustainable housing opportunity in the city center is urgent.

3 - Reversing the apartheid spatial legacy through affordable housing and access to opportunities

In terms of the spatial patterns of South African cities, including Cape Town, many poor communities are located on the edges of the city, far away from jobs, schools and social amenities.

The City of Cape Town is committed to undoing the legacy of apartheid spatial planning and to provide our citizens with a more equal society based on integrated communities, economic inclusion and access to opportunities.

In the precinct of the Foreshore Freeway Precinct, we will support economic and social integration by addressing congestion and providing a sustainable housing opportunity. The development of the Foreshore Freeway Precinct will ensure that the City can be developed in a way that is suitable for space transformation in creating efficient, inclusive and sustainable communities.



4 - Making it easier to move around the city

Cape Town is experiencing economic growth and becoming more compact. It is also becoming less and less accessible to its population. The development of the Foreshore Precinct can provide an access solution to reduce the congested environment and build the city centre.

The development should:

- Address current and future access needs in the CBD across all modes of transport
- Respond to transport modes, enabling visitors and visitors to walk, cycle or use public transport
- Improve the security, efficiency, and capacity of the road network of Cape Town



5 - Helping to grow the local economy by linking transport and development

In 2016, the City's strategic vision for the development of the City's transport infrastructure was:

With TOD leading priority, the City will focus on the improvement of existing public transport infrastructure, or provide new public transport infrastructure to grow urban form, economic growth, and job creation. This is our mission to create a network of activity along priority transport corridors where we can activate the access to existing public transport infrastructure, which in turn will support the use and viability of public transport.

With TOD as the delivery of housing opportunities in urban form, in conjunction with access to public transport and activities in a sustainable way, it is our mission to create a network of activity along priority transport corridors where we can activate the access to existing public transport infrastructure, which in turn will support the use and viability of public transport.

6 - Building a more inclusive city through better land use

Cape Town is an inclusive city supported by the strategic, long-term vision for the city's transport infrastructure and the high use of public transport with the aim of achieving economic growth and job creation.

The current state of the city is unsustainable with the barriers of cost and accessibility to housing, economic inclusion, National government and City policy programs to the public transport network as one of the key strategic areas to overcome apartheid spatial planning and the associated inequalities that the fragmented urban form perpetuates.

As such, Transport-Oriented Development is the core order of business. It involves how new developments across Cape Town should happen and how existing public infrastructure will be transformed to deal with apartheid spatial planning and the high use of public transport with the aim of achieving economic growth.

It is a multi-faceted approach to creating a more sustainable city. It involves the development of the Foreshore Freeway Precinct and the surrounding areas, which will support the use and viability of public transport infrastructure, which in turn will support the use and viability of public transport.

It will be a...
Muzikwa, Co-chair Member
Transport and Urban Development Authority

Foreshore Freeway Precinct TOD Project

Project Manager: Tony Vieira



Background:

Cape Town's **Foreshore Freeway Precinct** has been identified as one of 5 key nodes for the implementation of Transit Oriented Development priority (catalytic) projects.



Core Development Area

- 6 hectares of City owned land between and under the existing Foreshore Freeways
- Under-utilised real estate
- Easy access to the CBD and public transport
- Opportunity to address congestion, access, mobility and housing.



Request for Proposals

- Request for Proposals (RFP) advertised on **2016-07-08**.
- Submissions from prospective investors/ developers called for.
- Comprehensive proposals requested that enable the full development potential of the Foreshore Freeway Precinct to be unlocked for the benefit of all citizens of, and visitors to, Cape Town.



Other land parcels identified

- Aside from the core development area four other land parcels were identified that could form part of the development proposal.
- A. Ebenezer Road Maintenance Depot
 - B. MyCITI Prestwich Depot
 - C. Gallows Hill Traffic centre
 - D. CTICC parking garage



A Two-stage Bidding Process

- RFP issued in terms of the Two-Stage (Prequalification) Bidding Process (clauses 148 to 152 of the 2013 SCM policy).
- **Stage 1:** Bids evaluated against validity and responsiveness requirements (including a minimum score qualifying score for functionality in respect of each of 4 evaluation criteria (returnables), in order to qualify to progress to Stage 2.
- **Stage 2:** Qualifying bidder(s) will be required to enter into an agreement with the City, which sets out all conditions and requirements for second stage of RFP process.
 - Qualifying bidder(s) will be required to, *inter alia*:
 - Develop a detailed financial plan and related phasing plan
 - Develop a property management plan
 - Develop an investment plan
 - Firm up on technical parameters
 - Obtain financial guarantees.
 - Review of progress after three months.
 - Submission of Stage 2 deliverables after 6 months.
- During Stage 2, the City will also action any approvals required including approvals relevant to the disposal of affected immovable property and other statutory approvals which may apply.



Proposals Received

- Seven (7) bids were received on the closing date for submissions on 2017-02-08.
- Six (6) shortlisted bidders were notified of the request to set up their models for public viewing.



- Display in podium Hall, Cape Town Civic Centre, 06 to 21 March Inclusive.
- Public invited to view proposals and to indicate their preference.
- Huge public interest and response



Stage 1 Evaluation Process

- Original evaluation process commenced in February 2017.
- The BEC was reconstituted consisting of 10 senior officials, an internal and external advisor.
- The appointment of the external due diligence auditors was extended to observe the new evaluation process.
- The reconstituted evaluation process commenced on 09 September 2017 with a briefing session to the new BEC members.
- The technical evaluation (scoring) process was completed on 09 November 2017



The outcome of the Stage 1 evaluation process

- Bidders had to achieve a minimum score of 15 out of 25 for each of the 4 returnables in order for their bids to be responsive.
- In the final analysis, only one bid achieved the minimum score for each of the 4 returnables.
- There is thus only one qualifying bidder at the end of Stage 1, namely **Mitchell Du Plessis Projects (Pty Ltd, trading as Mitchell Du Plessis Associates (MDA))**

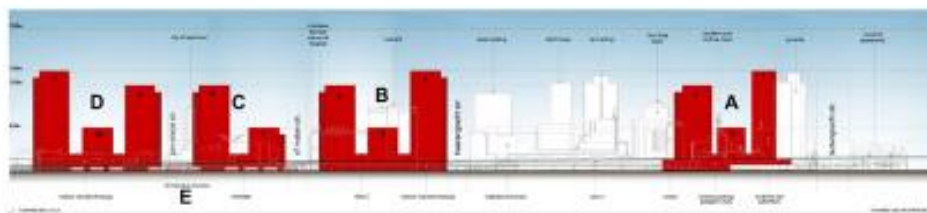


The qualifying bid



The proposal explained

- MDA proposes to complete the unfinished freeways, and to finance or cross subsidise the new road infrastructure and affordable residential units through the development of upmarket and mid-market residential units.
- The Gallows Hill, Ebenezer Depot, MyCiti Prestwich Depot and CTICC parking garage are essential components of the bid.
- In the core development area it is proposed that the market related residential units will be located in 11 new tower blocks with heights ranging between 63m, 123m and 143m with views of the mountain sea and harbour.

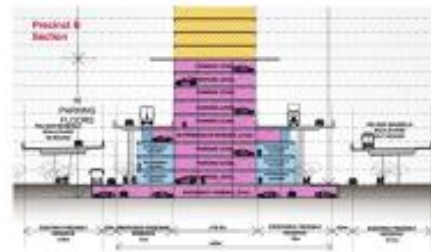


The proposal explained



- The tower blocks will extend across four precincts within the Foreshore area on the strip of land between the new freeways.
- The tower blocks will rest on podiums which will also partially support the new freeway viaducts.

- The proposed podiums will also accommodate the bulk of the affordable residential units, parking bays, convenience and speciality shops, retail space and community facilities.
- The intention is activate the streets below the freeways and to transform the space into a lively urban environment.
- Part of the proposal is also to build another 10 residential buildings along the northern edge which will host affordable housing units.



The Proposal by Numbers

- Total investment by the developer: R8.3 billion (2017 values).
- Total contribution by the City of land: R3.6 billion (2017 values)
- Provides accommodation for approx.: 10 000 people.
- Market related residential units: 3200 - 255 695 m².
- Affordable housing units: 451 - 10 379 m².
- Parking bays: 4064 bays
- Local retail units: 12 units - 1560 m².

Could take 10 years or more to develop, depending on market demand

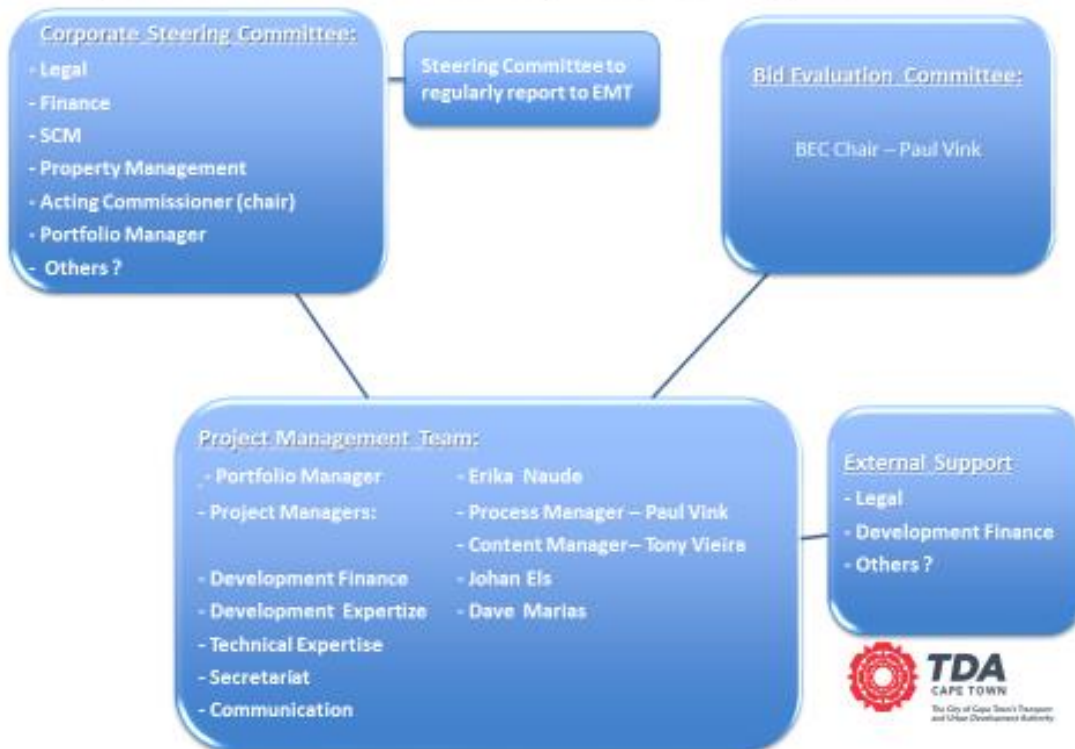


Benefits to the City and community

- Completes the incomplete freeway portions
- Easy pedestrian access to the CBD and public transport.
- Meets increase in demand for residential development in the CBD
- Provides for a diverse cross section of income groups – from affordable to high-end to create an integrated residential mix.
- Incorporates TOD principles that significantly increases densification and intensification of land use.
- Activates a previously inhospitable precinct into a vibrant, liveable and integral part of the CBD.
- Addresses the impact of the development on the environment, considering water, energy and lighting, as well as measures to mitigate the impact of high winds and noise.
- Job creation in the short and long term.
- Enhances the City's revenue rates base – estimated R63.4m/annum.



Proposed Foreshore Freeway Precinct Project structure:



Paardevlei

DRAFT

Project Name		Project Status	
Paardevelei		Planning Phase	
Project Description			
Integrated Development Plan 2017-2022 Overview:			
<p><i>"The City has purchased Paardevelei in order to combine housing and market-related residential opportunities with a mixture of economic opportunities, thereby creating truly dense, integrated communities that embrace TOD."</i></p> <p>BEPP: 700ha were purchased in light of the need for land for low income housing in Cape Town. Strategic choices need to be 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.</p> <p>This project is proposed as a mixed use development with a significant residential component. Through this project it will be demonstrated how mixed income families can live in the same precinct in a quality residential product that can be subsidised by the commercial component. The alignment of providing houses for the people that will work in the precinct is also a principle that this project will aim to achieve. Various discussions have already taken place with potential developments like the provincial regional hospital of 40 000m² that province are keen to establish in this precinct. The staff envisaged to operate this regional hospital will be a potential source for the residential tenants in the precinct. The people that will work in this precinct that cannot be accommodated will most likely travel from the metro south east area of the City and therefore would make use of the reverse flow public transport capacity which is underutilized at the moment and this would achieve one of the TOD objectives. 100ha of the site known as precinct 2 is in the process of being rezoned to sub-divisional area and going through an EIA process with a bulk of 183 373m² mixed use and 2031 residential units. Part of this rezoning application requires a Phase 1 interchange onto the N2 to be established as well as a second Stormwater outfall. Consultants have been appointed to do the detailed design and the tender documentation for these 2 projects which already have their environmental authorization. The intent is that this project is largely self-funded and implemented by the private sector with contribution from the City for the social components.</p> <p>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.</p>			
Project Ownership(Directorate)		Project Manager	
Transport and Urban Development Authority		Tony Vieira	
Years Active as Project		Estimated Investment Value	
2, UCI took over this project in January 2017		Variable depending on strategic decisions yet to be made. R10bn to be spent in stages over +/- 10 years.	
Included in current IDP?		Referenced in current BEPP?	
Yes		Yes	
If no: Reason for Inclusion in 2017/18		Planning Costs Estimated	
		Previous Year	Current
		R1.9m	R1.8m
		Year 2 MTREF	Year 3 MTREF
		R3.8	R24.4
Land Ownership	Land Extent	Land Description	
City	620ha	1. T58926/2015-Ptn37 of the Farm 794; 2. T58928/2015-Rem Ptn 44 of the Farm 794; 3. T58929/2015-Ptn10 of the Farm No. 787; 4. T58930/2015-Rem Ptn 40 of the Farm 794; 5. T58931/2015-Ptn11 of the Farm 787; 6. T58932/2015-Rem Ptn 4 of the Farm 791; 7. T58933/2015-Ptn 5of 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)				Infrastructure Requirements						
Non-Residential	GLA	Residential	Units Est.	See table below						
Retail	47 962	Market	7 582							
Commercial	624 065	Gap	7 582							
Office	17 060	Subsidised								
Public facilities	107 175	Rental (SHI)								
Foundary Precinct	9 584	Other								
Total	698 671m ²	Total Units	15 704							
NB: these provisional cost estimates which serve tender preparation. They are not for budgeting or verified. That shall occur as part of the detailed planning phase.										
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	
PPM Project Designation and WBS					Project Location (GPS co-ordinates)					
Supply Chain Ref: DP2897					X: -18781.1561 Y: -3771998.5834					
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.										
Funding Mix										
Funding Source		Previous R10bn		Current Year R5m		Year 2 MTRF R180m		Year 3 MTRF R240m		
Total		TBD		TBD		TBD		TBD		
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			
Final EIR for precinct 2		Rezoning process for precinct 2		HIA completed for Precinct 2 as part of rezoning application			Using Period tenders			
Growth Priority Area(GPA)		Integration Zone(IZ)		Economic Node		Informal Settlement Programme		Prioritised Local Area(PLA)		
Incremental Growth and consolidation (Unique Case as per MSDf)										

Initiative Description	WBS Element	WBS Element Description	Major Fund	Fund Source Desc	Adjustment Budget 2017/18 (Jan 2018)	Approved Budget 2018/19 (Jan 2018)	Proposed Budget 2018/19	Proposed Budget 2019/20	Proposed Budget 2020/21	Proposed Total Project Cost
Paardevelei Development - Bulk Sewer	CPX.0009823-F1	Paardevelei Development - Bulk Sewer	CGD	4 NT USDG	-	0	0	494,313	2,496,532	10,000,000
Paardevelei Development - Bulk Sewer	CPX.0009823-F3	Paardevelei Development - Bulk Sewer	CRR	3 BICL Sewer: Hel	-	0	0	404,438	2,496,532	10,000,000
Paardevelei Project - Stormwater	CPX.0012962-F2	Paardevelei Project - Stormwater	EFF	1 EFF	-	825,000	825,000	5,500,000	0	12,500,000
Paardevelei Project - Stormwater	CPX.0012962-F1	Paardevelei Project - Stormwater	CGD	4 NT USDG	-	675,000	675,000	5,500,000	9,000,000	12,500,000
Paardevelei Development - Bulk Water	CPX.0009700-F3	Paardevelei Development - Bulk Water	CRR	3 BICL Water: Hel	-	0	0	1,100,000	6,448,373	297,249,568
Paardevelei Development - Bulk Water	CPX.0009700-F2	Paardevelei Development - Bulk Water	CGD	4 NT USDG	-	0	0	1,100,000	11,448,373	297,249,568
Paardevelei TOD Project	CPX.0009719-F2	N2 Interchange(Phase 1)	CRR	3 CRR: General	3,000,000	12,000,000	0	0	0	230,000,000
Paardevelei TOD Project	CPX.0013060-F1	N2 Interchange (Phase 1)	EFF	1 EFF	0	0	81,300,000	81,300,000	0	0
Paardevelei TOD Project	CPX.0013063-F1	Road Connection to new N2 Interchange	EFF	1 EFF	0	0	1,000,000	26,500,000	0	27,500,000
Paardevelei TOD Project	CPX.0013062-F1	Road Connection to Firgrove Station	EFF	1 EFF	0	0	700,000	2,000,000	0	0
Paardevelei TOD Project	CPX.0013061-F1	PTI - Firgrove Station	EFF	1 EFF	0	0	500,000	2,000,000	0	0
Paardevelei TOD Project	CPX.0009414-F1	R44 Extra N-bound Lane - Foundry Precinct	EFF	1 EFF	3,500,000	1,232,944	6,000,000	0	0	36,000,000
Paardevelei project	CPX.0009741-F1	Paardevelei Project - Soil Remediation	CGD	4 NT USDG	0	1,800,000	1,800,000	1,800,000	1,800,000	5,400,000
Paardevelei Development	CPX.0009777-F1	Paardevelei Development - Electricity(MV)	CRR	3 BICL Elec Serv Gen	-	9,053,505	0	9,053,505	60,015,050	212,382,000
Paardevelei Development	CPX.0009777-F2	Paardevelei Development - Electricity(MV)	CGD	4 NT USDG	-	5,625,595	0	5,625,595	53,175,950	212,382,000
				Totals	6,500,000	133,979,100	92,800,000	142,377,851	146,880,810	

Table 1: Summary of Infrastructure requirements and budget projections for Paardevelei

Paardevlei Development Plan Review Workshop

Workshop Programme



DAY 1: TUESDAY 30 MAY ANALYSIS AND APPROACH



- 9.00 h Welcome and introductions
Welcome by Frank Cumming; Opening address by Commissioner: Melissa Whitehead;
Programme outline and statement of objectives of the workshop (Remco Rolvink); Introduction by all participants
- 9.30 h Presentation of site Analysis (Remco, Mark and Joost)
- 10.30h Tea break
- 11.00h Introductory presentation of analysis approach and three models
- 11.30h Carrousel session in groups on each model
- 12.30h lunch
- 13.15h Feedback session plenary on comments on models (Remco Rolvink)
- 14.15h Listing individual questions on analysis
- 14.45h Tea break
- 15.00h Plenary discussion on key questions for scenarios
- 16.00h End of Day 1

DAY 2: WEDNESDAY 31 MAY
SCENARIO TESTING



- 9.00 h Scenarios Carrousel session 1 (four groups; 30 min per sessions)
10.30h Tea/ coffee break
11.00h Continued Scenarios Carrousel session 1 (four groups; 30 min per sessions)
11.30 Presentation by groups on model outcomes
- 12.30h Lunch
- 13.15h INTERMEZZO: "What can Paardevlei mean for Cape Town?"
13.30h Presentation on reference green field projects and their approaches
14.00h Scenarios Carrousel 'new concepts' (four groups; 30 min per sessions)
15.00h Tea/ coffee break
15.15h Continuation of Carrousel session 2 'new concepts' (four groups; 30 min per sessions)
16.15h End of Day2
-

DAY 3: THURSDAY, 1 JUNE
PRIORITY FOR MASTERPLAN & WAY FORWARD



- 9.00 h Presentation of 'new concepts' overview by groups
10.30h Tea/ coffee break
10.45h Plenary priorities for masterplan development
11.30h Group work on identifying priorities
- 12.30h Lunch
- 13.15h Presentation of priorities by groups
14.00h Sketch of potential masterplan outline
15.00h tea
15.15h Looking forward 'can Paardevlei contribute to Urban Acceleration?'
16.00h Discussion: the way forward (and synopsis of previous two workshops)
16.30h End of the workshop
-

WORKSHOP 3

PAARDEVLEI

DATE: 30th May – 1st June 2017

TIME: 08:30 – 16:00

VENUE: DoubleTree Hotel, Brickfield Road,
Salt River, Cape Town



TDA
CAPE TOWN

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

DEVELOPING A STORY OF CHANGE

Do you want to be part of Re-imagining Paardevlei? If yes, you are invited to attend a facilitated workshop that will use a collaborative, creative and visual approach to explore scenarios that set out how to transform Paardevlei's physical landscape through Transit-Oriented Development, improving the area's economic performance and social cohesion by enhancing the quality of the built environment.

The workshop will assist officials and invited stakeholders make the complex change process easier to comprehend by creating a joint narrative – a 'story of change'. The story may be developed as an overarching strategy, which then serves as an umbrella for developing the identity of the area, while helping to define strategic themes and identify priority social and economic infrastructure projects sitting beneath it.

The workshop will give participants an opportunity to understand what the project is about, explore its potential and contribute toward developing the business case for the development strategy. Ultimately, the workshop aims to provide a flexible framework to inform decisions on where to invest limited resources for infrastructure, and where to focus the energies of public service providers, institutional investors and the property development industry.

In a tough fiscal climate, distinctive places can play a critical role in generating community pride and attracting investment. Therefore, alongside gathering 'hard data' about the area and testing alternative development and mobility scenarios, the views on what constitutes the area's current identity – what makes it distinctive – will be gathered to start to explore how Paardevlei's place identity may change through this project.

THE PROCESS

The approach to **Re-imagining Paardevelei** uses a workshop-based process focused on delivery. It is creative and visual, engaging stakeholders, but is also highly selective when it comes to project scope and outcomes. There are a number of defining characteristics of the approach:

1. It is selective in its interests

A project based on this approach begins with a specific problem and focusses on providing answers to that problem. Restricting the workshops to issues that are of genuine importance for an economic area, that cannot be tackled at any other spatial level, keeps the approach effective and efficient. This selectiveness applies not only to the scope of the project, but also to the outcomes – a limited set of strategic themes and projects.

2. It is spatially-led, three dimensional and visually rich

The approach goes beyond land use planning and results in proposals for specific projects and sites. The final product – a spatial strategy – will show these proposals in a diagrammatic way; the process grounds them in the physical context of a place. Detailed examination of specific issues and proposals may be necessary to ensure viability of the strategic concept. The results are highly visual, synthesizing complex ideas in a way that communicates to a full range of people.

3. It takes an integrated approach to analysis and design

The approach considers how the physical, economic, environmental, social and cultural aspects of a place all contribute to its success, and how its natural assets can be protected and capitalised on. It integrates analysis and proposals and defines an overall vision. This is achieved by translating strategic themes or options into a set of manageable projects.

4. It is an engaging and inclusive process

At its heart is a creative process that actively engages stakeholders. It is compressed into a series of workshops where key players come together, assisted by an expert team, to scope the work, input data, prioritise areas or themes, consider scenarios, draw up preferred proposals and projects and promote plans for delivery.

THE PROCESS AND THE OUTPUTS

5. It is focused on delivery

An integral part of the approach is the development of an implementation plan that sets out a programme of what to do now, with the future in mind. By providing a clear policy and delivery framework, it stabilises, coordinates and directs development activity and, in areas with low values and little or no developer interest, creates more attractive conditions for developers and investors. It makes clear to key partners their part in funding, investment, the provision of land, public services and infrastructure.

6. It is flexible

Implementing a large-scale strategy takes a long time and the context may change, sometimes radically. The approach accommodates new data being included, and proposals being re-tested and revised. While being capable of providing flexibility and change, the process and its outputs provide nonetheless enough guidance and detail to ensure quality of the final projects, and effective decision-making and delivery.

THE OUTPUTS

The approach ultimately delivers across spatial scales: from an inspiring expression of the 'story of change', down to the standards and tools to guide masterplans and proposals. At the end of the process, stakeholders will have an inspiring 'story of change', backed by a database, analysis, proposals and principles, including:

- An overarching 'story of change' – a clear description of the transformation to be brought about by a package of interventions and investments in the built and natural fabric of the wider area, based on its identity and potential;
- A creative and visual expression of this 'story of change' that can be communicated easily to a wide range of interest groups;
- A database of quantitative and qualitative information which can be analysed spatially, and through multi-layered analysis. This allows a range of issues to be considered together to identify conflicts, synergies and priorities, develop effective proposals and coordinate their delivery;
- A distillation of this analysis into key areas of interest which need to be addressed at this scale or which require greater coordination;
- An agreed set of proposals which define the type and location of priority projects under key themes, including specific sites and design briefs for those sites; and
- A set of design and sustainability principles, standards and tools to guide masterplans and more detailed urban design and building proposals.

Paardevlei TOD Project

Project Manager: Tony Vieira



Progress to date:

- Revised all studies and planning docs
- Evaluated contamination risk and obtained over 350 historical reports on site decontamination
- Briefed and appointed professional team to prepare a Master plan for the site
- Brief consultant to prepare detail design and tender documentation for the implementation of the 1st phase of the Paardevlei/N2 interchange
- Engaged with Province regarding their interest in reserving a site for a regional hospital in Precinct 2 (40 000m² bulk).
- Engaged with the Cape Point Film Studio to conclude a R50m Phase 1 investment through a lease next to Foundry Precinct
- Received acknowledgement of receipt of notification in terms of the Waste Act from National department of Environmental affairs (7 November 2017)
- Capital Budget for Interchange and R44 upgrade amended



31

Paardevlei Info:

- Of the full site area of 687.7ha, only approximately 387.6ha (56%) is developable, once all major roads and structural open space (including the Paardevlei and the network of ecological corridors) have been removed.
- **The foundry Precinct**
 - Site extent ±7.57ha
 - Rezoning & Subdivision Applications approved 5 August 2016
- **Precinct 2:**
 - Site Extent 100ha
 - rezoning application for precinct 2 was lodged on the 23rd March 2017
 - Public Participation Commenting Process has now been concluded
 - The environmental authorization process underway with the Final EIR to be submitted March 2018
 - Basket of rights applied for:

Retail	77104	m ² Gla	} Approx 400 000 m ²
Office	35218	m ² Gla	
Industrial	71051	m ² Gla	
Residential	2031	units	



Foundry Precinct:



BULK TABLE						
Portion	Area (m ²)	Existing Bulk Footprint (m ²)	Bulk @ 0.3 (m ²)	Bulk @ 0.55 (m ²)	Bulk @ 0.75 (m ²)	Total Bulk (m ²)
A	55 418	9 584				9 584
B	2 955	969		1625*		1 625*
C	3 023	70			2 267**	2 267
D	4 050	920				920
E	2 660		800m ²			800
TOTAL BULK						15 196m²

* Portion to be developed at a total bulk of 1 625m² (bulk factor of 0.55), of which 809m² is existing buildings to be retained.

**Portion to be developed at a total bulk of 2 267m², of which 70m² is existing buildings that may be demolished.





Precinct 2:

Retail	77104	m ² Glo
Office	35218	m ² Glo
Industrial	71051	m ² Glo
Residential	2031	units



Cape Point Film Studio Lease : R50m investment



Next Steps:

- Finalize Precinct 2 rezoning and NEMA process
(FEIR to be submitted to DEADP end –April 2018)
- Amend land use rights on Foundry Precinct to be more in line with market
- Develop and cost a decontamination action plan
- Prepare Masterplan for entire site
- Ongoing Market Engagement



Paardevelei Mix-use Development: Summary of consultants' fees and allowances for Spatial Development Framework

		2018/04/18
Item	Description	Total amount(excluding VAT)
1	Spatial Development Framework Phase and Precinct 2 input	
1.1	Land Surveyor (FJC Land Surveyors) (Prov allowance)	
1.2	Urban Designers (Jakupa)	
1.3	Environmental (Environmental Partnership) (incl. specialists)	
1.4	Heritage (Vidamemoria)	
1.5	Geotechnical Engineers (HHO Africa)	
1.6	Transportation and Traffic (Aurecon)	
1.7	Civil Engineers (Lyners)	
1.8	Electrical Engineers (Lyners)	
1.9	Architects (Jakupa)	
1.10	Project Management (Lyners)	
1.11	Town Planners (Jakupa in association with N Burls)	
1.12	Quantity Surveyors (Turner Townsend) (Prov allowance)	
1.13	Economists (Urban-Econ)	
	Subtotal 1 development phase	R5,522,499.00
1.14	Contingency allowance (10%)	R552,249.90
	Total for Spatial Development Framework phase& Precinct 2	R6,074,748.90

Philippi East

DRAFT

Project Name	Project Status
Philippi East	Prefeasibility Stage
Project Description	
<p>Integrated Development Plan 2017-2022 Overview:</p> <p><i>"The IPTN 2032 envisages that six of the ten main transport routes will interchange in Philippi. This presents a major opportunity to develop the transfer interchange according to TOD principles, and also facilitate and catalyse surrounding development"</i></p> <p>The rationale of the project Philippi East project is to give effect to spatial transformation through implementing the Public Transport Interchange (PTI) in the intersection between Govern Mbeki Drive and the New Eisleben Road which incorporate commercially viable investment opportunities in high density, high intensity mixed used development. Investment in the PTI would act as catalysts for further public and private developments and investments within the area.</p> <p>Rail provides the backbone of transportation services within the Metro South East Integration Zone (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 Zone⁴⁵. Residents have to travel excessive distances to access employment opportunities. This put exceptional pressure on the public transport network which is grossly inefficient.</p> <p>A significant public transport infrastructure investment is being implemented by the City in line with the Transit Oriented Development (TOD) Strategic Framework. The investment will lead to an intensity at the crossing of Govan Mbeki and New Eisleben Road particularly of buses. To fully implement the TOD potential and to create a commuter experience passing through the interchange, commercial related establishments within the interchange needs to be incorporated. Other investments such as mixed use and mixed income housing will be introduced around the station precinct to take advantage of the commuter movements in a phased manner.</p> <p>The Integrated Public Transport Network (IPTN) 2032 envisaged that six of the ten main transport routes will interchange in Philippi which might present a major opportunity to develop the transfer interchange according to TOD principles and also facilitate and catalyse surrounding developments.</p> <p>The project aims to be a landmark, a model of a functioning and efficient public transport interchange, which enhances a commuter experience passing through the interchange by incorporating commercial related establishments. It is a unique concept and is government led development through infrastructure investments in public transport.</p> <p>The objectives are:</p> <ul style="list-style-type: none"> • Improve connectivity through investment in integrated public transport infrastructure; • Create a commuter experience within the interchange by incorporating commercial related establishments; • Support the development of mixed use investment opportunities in and around the station precinct; and • Develop new design norms to guide investment in the Interchange. <p>The project is intended to turn the area around the station in Philippi East into an interactive space where commuters can shop, socialise, and do business. The project is expected to influence the surrounding public and private developments in Philippi East to be integrated with the public transport infrastructure, provide MyCiTi commuters with outdoor and indoor activities; and to create housing opportunities.</p>	

⁴⁵ Transit Oriented Development Strategic Framework, March 2016

Project Ownership (Directorate)				Project Manager						
Transport and Urban Development Authority				TBD – resignation of project manager in April 2018						
Years Active as Project				Estimated Investment Value						
1 year				To be confirmed once the technical studies are completed.						
Included in current IDP?				Referenced in current BEPP?						
Yes				Yes						
Planning Costs Estimated										
Previous Year	Current	Year 2 MTRF (2018/19)				Year 3 MTRF				
	0	Philippi PTI Commercial Viability Assessment			R0.5 million					
		My Citi Station Precinct design and Visualization			R1.5 million					
		Phased project implementation plan, project costing, risk identification and development approvals			R2.5 million					
		Transaction and legal advisory fees			R1 million					
		Total			R5.5 Million					
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	TBC	Market	TBC	My Citi / Rail	TBC					
Retail	TBC	Gap	TBC	Public Transport Interchange	TBC					
Hospitality	TBC	Subsidised	TBC	Road	TBC					
Social	TBC	Rental(SHI)	TBC	Electricity	TBC					
	TBC	Other	TBC	WWTW	TBC					
Other	TBC			Sewer	TBC					
				Water	TBC					
				Other	TBC					
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
PPM Project Designation and WBS				Project Location(GPS co-ordinates)						
Funding Mix										
Funding Source	Previous		Current Year		Year 2 MTRF		Year 3 MTRF			
USDG										
HSDG										
PTIG										
PTOG										
ICDG										
NDGP										
INEPG										
EFF										
CRR										
Other										
Regulatory Processes										
NEMA/EIA		MPB-L/Zoning etc.		Heritage		Supply Chain Management				
Urban Inner Core		Integration Zone (IZ)		Economic Node		Informal Settlement Programme		Prioritised Local Area (PLA)		
Yes		Yes		Yes				Yes		

Project Workshop (see attached invite/programme)

In order to determine a way forward and a clear strategic understanding within TDA and selected external stakeholders particularly those responsible for public infrastructure investment in the area, a three-day workshop was held in May 2017. The workshop looked at the Central Metro South East area broadly including the status of: Phase 2A Corridor investments; the role of City-owned and other public land; exploring the potential of the Govan Mbeki / New Eisleben nodal precinct and the Stock Road station nodal precinct, the opportunity that ACSA's Swartklip site offers the area and their relation to Khayelitsha and Mitchell's Plain CBD's. The workshop was a success and the implementation of the Philippi East PTI forms part of the strategies to transform the area.

Project Budget

Below is the breakdown of costs associated with the design as well as the construction of the Philippi Station.

ANTICIPATED TOP STRUCTURE COSTS AT 2017- 10 -03 - BASED ON QS ESTIMATES OF PH2 STATION PROTOTYPE 6M WIDE STATION (3 POD)			
Ph2 STATION TYPE	COST IN 2017	QTY	
1 POD	R 7 538 259.14	7	R 52 767 814.00
2POD	R 18 845 647.86	6	R 113 073 887.14
3POD	R 26 383 907.00	3	R 79 151 721.00
Total Structure Cost			R 244 993 422.14
Consultant Contract Value			R35 616 735
Total			280 610 157.14

A further R5.5 Million Budget is required for the technical studies in relation to the future commercialisation of the interchange. The breakdown of the cost is as detailed below:

Project Component	Cost
Philippi PTI Commercial Viability Assessment	R0.5 million
My Citi Station Precinct design and Visualisation	R1.5 million
Phased project implementation plan, project costing, risk identification and development approvals	R2.5 million
Transaction and legal advisory fees	R1 million
Total	R5.5 Million

Delivery Programme

Delivery Programme	Target Date
Approval of Philippi Development Mandate/Business Case	28 February 2018
Preparing all Terms of Reference/ documentation for the procurement of technical studies.	March 2018
Commissioning of technical studies	July 2018
Draft Commercial Viability Assessment Report	September 2018
Final Commercial Viability Assessment Report	December 2018
My Citi Station Precinct design and Visualisation	June 2019
Phased project implementation plan, project costing and risk	30 June 2019
Development Approvals	30 December 2019

Project Progress

- Base line report and project plan completed and approved by the Commissioner.
- Draft business case/development mandate report completed, await final sign off.
- Preparation of Terms of Reference for professional team in progress

Next Steps

- Approval of the Business Case/Development Mandate
- Finalise Terms of Reference/ documentation for the procurement of technical studies.
- The procurement and drafting of technical studies



Artistic Impression of the future interchange.

DRAFT

INVITATION: URBAN ACCELERATOR CENTRAL MSE WORKSHOP

DATE: 9 – 11 May 2017

TIME: 9:00 – 16:00

VENUE: DoubleTree Hotel, Brickfield Road, Salt River

*Please note that this workshop is by invite only.
This invitation may not be shared or transferred.



TDA
CAPE TOWN

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

THE ROLE OF URBAN INFRASTRUCTURE IN CATALYSING TOD

How do we deal with the economic, social and environmental challenges facing large areas that cannot be solved through local action alone? Large-scale urban design is about the bigger picture. It deals with the economic, social and environmental issues over large areas that cannot be solved through local action.

In a challenging fiscal climate, distinctive places play a critical role in generating community pride and attracting investment. TDA is exploring a new approach to planning and urban design which crosses boundaries, responding to the way Capetonians live their lives. The workshop aims to provide a flexible framework to inform decisions on where to invest limited resources for infrastructure, or where to focus the energies of developers and other public service providers.

You are invited to attend a facilitated workshop that will use a collaborative, creative and visual approach to explore scenarios that set out how area-based infrastructure investment (e.g. Ph. 2A BRT) can support urban transformation and improve an area's economic performance and social cohesion, by enhancing the quality of the built environment through TOD.

The workshop will assist officials and invited stakeholders in making complex processes easier to comprehend by creating a joint narrative – a 'story of change'. The story of change may be developed as an overarching strategy which then serves as an umbrella for developing the identity of the area, helping to define strategic themes and identify priority social and economic infrastructure projects sitting beneath it.

The workshop will give participants an opportunity to identify projects, explore each project's potential to accelerate socio-economic transformation and contribute toward developing the business case for TDA's area-based strategy. Ultimately, the workshop aims to provide a flexible framework to inform decisions on where to invest limited resources for infrastructure, and where to focus the energies of public service providers, institutional investors and the property industry.

Alongside gathering 'hard data' about an area and testing alternative development and mobility scenarios, the views on what constitutes the area's current identity – what makes it distinctive – will be gathered to start to explore how place identity may change through this process.

THE PROCESS

The approach uses a workshop based process focused on delivery. It uses a creative and visual approach which engages stakeholders, but is highly selective when it comes to project scope and outcomes. There are a number of defining characteristics of the approach:

1. It is selective in its interests

A project based on this approach begins with a specific problem and focusses on providing answers to that problem. Restricting the workshops remit to issues that are of genuine importance for an economic area, that cannot be tackled at any other spatial level, keeps the approach effective and efficient. This selectiveness applies not only to the scope of the project, but also to the outcomes – a limited set of strategic themes and projects.

2. It is spatially-led, three dimensional and visually rich

The approach goes beyond land use planning and results in proposals for specific projects and sites. The final product – a spatial strategy – will show these proposals in a diagrammatic way, the process grounds them in the physical context of a place. Detailed examination of specific issues and proposals may be necessary to ensure viability of the strategic concept. The results are highly visual, synthesizing complex ideas in a way that communicates to a full range of people.

3. It takes an integrated approach to analysis and design

The approach considers how the physical, economic, environmental, social and cultural aspects of a place all contribute to its success, and how its natural assets can be protected and capitalized on/. It integrates analysis and proposals and defines an overall vision. This is achieved by translating strategic themes or options into a set of manageable projects.

4. It is an engaging and inclusive process

At its heart is a creative process which actively engages stakeholders. It is compressed into a series of workshops where key players come together, assisted by an expert team, to scope the work, input data, prioritise areas or themes, consider scenarios, draw up preferred proposals and projects and promote plans for delivery.

THE PROCESS AND THE OUTPUTS

5. It is focused on delivery

An integral part of the approach is the development of an implementation plan that sets out a programme of what to do now, with the future in mind. By providing a clear policy and delivery framework, it stabilizes, coordinates and directs development activity and, in areas with low values and little or no developer interest, creates more attractive conditions for developers and investors. It makes clear to key partners their part in funding, investment, the provision of land, public services and infrastructure.

6. It is flexible

Implementing a large scale strategy takes a long time and the context may change, sometimes radically. The approach accommodates new data being included, and proposals being re-tested and revised. While being capable of providing flexibility and change, the process and its outputs provide nonetheless enough guidance and detail to ensure quality of the final projects, and effective decision-making and delivery.

- An overarching story of change – a clear description of the transformation to be brought about by a package of interventions and investments in the built and natural fabric of the wider area, based on its identity and potential;

- A creative and visual expression of this 'story of change' that can be communicated easily to a wide range of interest groups;

- A database of quantitative and qualitative information which can be analysed spatially, and through multi-layered analysis. This allows a range of issues to be considered together, to identify conflicts, synergies and priorities, develop effective proposals and coordinate their delivery;

- A distillation of this analysis into key areas of interest which need to be addressed at this scale or which require greater co-ordination;

- An agreed set of proposals which define the type and location of priority projects under key themes, including specific sites and design briefs for those sites; and

- A set of design and sustainability principles, standards and tools to guide masterplans and more detailed urban design and building proposals.

THE OUTPUTS

The approach ultimately delivers across spatial scales: from an inspiring expression of the story of change, down to the standards and tools to guide masterplans and proposals. At the end of the process, stakeholders will have an inspiring story of change backed by a database, analysis, proposals and principles, including: -

URBAN ACCELERATOR CENTRAL MSE WORKSHOP PROGRAMME



TDA
CAPE TOWN

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

DAY 1: ANALYSIS TUESDAY 9 MAY

The objective of Day 1 is to develop a strategic understanding within TDA (and selected external participants) of public infrastructure investment planned for the Central Metro South East area including the status of: Phase 2A Corridor investments; the role of City-owned and other public land; exploring the potential of the Govan Mbeki/ New Eisleben nodal precinct and the Stock Road station nodal precinct, the opportunity that ACSA's Swartklip site offers the area and their relation to Khayelitsha and Mitchell's Plain CBD's.

Day 1 seeks to develop a wider view on topics including corridors and mobility; economic infrastructure investment that supports opportunities for stimulating growth and development; and project identification and maximising opportunities for the development of inclusive housing to provide a better contextual understanding of Central MSE before more detailed consideration of integrating aspects.

- 9.00 Commissioner's welcome, statement of objectives, context and rationale for the workshop
- 9.30 Introductions
Bus trip from Double tree to area (comments by Marco Geretto) [TBC]
- 12.30 Back to Double Tree for lunch
- 13.00 Workshop setup "Lessons learned from Bellville Accelerator"
(Remco Rolvink)
- 13.20 Presentation of various current plans and initiatives
(TDA, other as relevant)

- Phase 2A Corridor
- Landsdowne/ Eisleben precinct node
- Stock Road precinct node
- Morgenster Road extension (other road infrastructure projects)
- Blue Downs Rail Line progress
- Wimbledon, Mfuleni and Blue Downs station projects update
- Nolungile station area proposals
- Other

- 13.50 Mobility analysis (Tonny Bosch/Marcel van Lieshout) presentation and questions for the group
 - Scale of corridor(s)?
 - Connectivity and for who?
 - Which nodes?
 - Who and what do they serve?
 - Which modes are appropriate? Now and in future
- 14.15 Analysis Carrousel session (four groups; 30 min per sessions)
 - Theme: Corridor approach (Mapping of nodes, links and alternatives)
 - Theme: Location of projects (Inventory of current projects, location and status)
 - Theme: Economic areas (urban agriculture, CTI, business/ logistics hubs, DC's)
 - Theme: Housing (Informal settlements, target groups, demand vs. supply)
- (15.15-15.30) Tea break
- 16.30 End of day 1

DAY 2: SCENARIOS FOR INTENSIFIED DEVELOPMENT OF NODES

WEDNESDAY 10 MAY

Day 2 takes the strategic insights developed during Day 1 into four creative sessions in which scenarios are outlined and tested. Day 2 aims to develop an integrated approach to the challenges associated with the Central MSE area, its opportunities and constraints. 'What if' scenario analysis, supported by the facilitators digital tools, will be used to test and document options. The scenario building process will be used to list themes and test assumptions for prioritisation during Day 3.

Recap of Day 1: Main aspects from the four sessions

10.00	Defining the core node(s) of the Central MSE	12.30	Lunch
10.30	Tea/ coffee break	13.00	Continuation of carousel (four groups; 45 min per sessions)
10.45	INTERMEZZO: "Game changing events" (exploring international precedents from Guggenheim Bilbao to Documenta Athens)	14.30	Presentation of scenarios
11.00	Scenarios Carousel session (four groups; 45 min per session) <ul style="list-style-type: none"> • Corridors and mobility (network and position of mobility modes in relation to core area(s)) • Economic development (sectors with potential to leverage spatial attributes and relations needed) • Projects in/around the core (combining and strengthening relations between current projects and new potential development projects) • Strategic balance (what is needed in order to succeed development, projects and answer biggest needs?) 	15.00	Tea/ coffee break
		15.15	INTERMEZZO: Identifying key area (themes and/ or locations)
		15.30	Long-list of key themes for development and weighting of location with Accelerator potential
		16.00	End of Day 2

DAY 3: PRIORITISATION OF DEVELOPMENT/ INVESTMENT AGENDA

THURSDAY 11 MAY

Day 3 seeks to bring the process together by identifying the key actions and prioritising investment decisions in mobility- and socio-economic infrastructure, and leveraging the spatial potential of the Central MSE. A set of key themes and measures that seek to address the development challenges whilst exploiting opportunities within the wider area and identifying potential urban accelerators.

9.00	Reviewing the long-list of themes and locations <ul style="list-style-type: none"> • What is essential? • Order/ prioritisation of City investment • Integral and coherent potential scenarios 	14.15	Listed top priorities by participants
10.30	Tea/ coffee break	14.30	Tea/ coffee break
10.45	Priorities Carousel (three groups; 30 min per sessions) Finding and marking priorities for the selected scenarios: <ul style="list-style-type: none"> • Potential scenario starting at mobility corridor(s) • Potential scenario starting at economic development opportunity • Potential scenario starting at core area transformation 	14.45	Points for outline development and investment agenda
12.30	Lunch	16.00	End of Workshop
13.00	Presentation of priorities per scenario		
14.00	Individual marking of 3 key priorities for Development Agenda		

Philippi East TOD Project Progress

Project Manager: Nkhangweleni Siliga



PROJECT BACKGROUND

- Philippi East PTI, TOD Project has been identified as one of 5 key nodes for the implementation of Transit Oriented Development priority (catalytic) projects.
- Located on the Corner of Govern Mbeki Drive and the New Eisleben Road in Philippi East
- The project is expected to reduce pressure on the current rail running in the MSE Corridor



PROGRESS TO DATE

- Base line report and project plan completed and approved by the Commissioner.
- Draft business case/development mandate report completed, await final sign off.
- Preparation of Terms of Reference for professional team in progress

Next Steps

- Approval of the Business Case/Development Mandate
- Finalize Terms of Reference/ documentation for the procurement of technical studies.
- The procurement and drafting of technical studies



PROPOSED DEVELOPMENT

Delivery of a public transport interchange which will also serve as an active commercial destination to Create commuter experience:

- A move from traditional PTI to a Commercialised PTI
- Incorporating commercial related establishments.
- High density, high intensity and mixed use in nature.
- More dynamic, commercially active place for transit, interaction and leisure.



***Two Rivers Urban
Park (TRUP)***

Project Name	Project Status
Two Rivers Urban Park	Feasibility - Planning
Project Description	
<p>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.</p>	
<p>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.</p>	
<p>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.</p>	
<p>Objectives–</p> <ul style="list-style-type: none"> • 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 	
<p>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) 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.</p>	
<ul style="list-style-type: none"> • Conduct a full document survey and gain an understanding of all technical studies for the TRUP area; • Obtain all the technical research from PGWC as part of the hand over process and the adoption of the TRUP as a UCI catalytic project; • Adopt the strategic position to formulate a Local Spatial Development Framework (LSDF) to provide development clarity and spatial direction to the overall TRUP site; • Support the development of mixed use private and public development and investment opportunities in and around TRUP; and • Develop a strategy to promote investment and development in the node. 	
<p>Current Resources on the Project:</p>	
<p>The project is resourced with the project manager, an assistant and a consulting team to undertake the Technical Synthesis, LSDF compilation and any other technical studies, to enable the completion the LSDF. Both the City and PGWC have budget available for the required consulting fees.</p>	

Institutional Arrangements and Project Reporting

The project is led by the Commissioner as the Project Champion with oversight responsibility to guide the delivery in terms of the strategic decision making. The Commissioner is supported by the Project Director and Technical Team in the form of the Project Steering Committee (PSC). The PSC is comprised of both PGWC and City representatives. The PSC will in future be chaired by the Project Manager and will meet on a regular basis. The day to day management of the project will be through the project manager, with the assistance of internal resources and the technical professional team, which will be procured to deal with all the necessary studies required to implement the LSDF project.

There are no transaction mechanisms envisaged at this stage of the project as the primary aim is to complete the LSDF in order to provide spatial certainty for the overall TRUP area. Once the LSDF is completed, the various land parcels will have a more finite land use allocation. The LSDF will also determine the development potential of the various parts of TRUP, and individual projects within TRUP will then be able to be pursued independently by the various land owners. Transaction mechanisms will be developed once development opportunities are identified by the LSDF process.

Project Budget

The project budget for the 2018/19 financial year will be determined with certainty by the end of June 2018, with an initial budget estimate of some R750 000.

Project Progress

The project is at its initial concept stage with the following preparatory work having been completed:

- Review of all past studies conducted in the TRUP precinct for the past 10 years;
- Re-organisation of the project team to move the project leadership from PGWC to the City;
- Appointment of technical consulting team to conduct the technical synthesis and draft the LSDF;
- Preparation of a Technical Synthesis Report which will consolidate all technical reports done to date into a single based report which will form the basis for the LSDF going forward; and
- Production of the LSDF for the TRUP area including the required public participation processes.

Way Forward

- City to proceed with LSDF in 2018 with the intention to finalise by end June 18
- Current HIA process (sec38) to continue parallel to LSDF process
- River Club applications to run concurrently with LSDF and HIA
- River Club documentation to be used as inputs into City process
- River Club, City and PGWC base documents to be synthesised into the LSDF
- Resource to be appointed to assist with synthesis in February 2018
- PGWC and City continue to take matter of Section 29 application by HWC forward
- City and PGWC have agreed to meetings and revised steercom manage process
- City and River Club to finalise the alignment of Berkley Road and Liesbeek Parkway
- Location of 132kVa sub-station to be confirmed by line
- Detailed LSDF program to be confirmed to show process completed by 30 June 18 for submission to Council
- City to authorise River Club to lodge required applications on City land as part of the overall process at no cost to the City.
- City to obtain formal commitment by River Club in regard to the affordable housing component

Project Ownership (Directorate)		Project Manager				
Transport and Urban Development Authority (UCI took over project November 2017)		David Marais				
Years Active as Project		Estimated Investment Value				
6 months (as TDA)		To be confirmed once the technical synthesis and LSDF are completed. Initial development budget for River Club development is R3bn.				
Included in current IDP?		Referenced in current BEPP?				
Yes		Yes				
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%		Abattoir 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		

Spatial Transformation Area (STA)	Integration Zone (IZ)	Economic Node	Informal Settlement Programme	Prioritised Local Area (PLA)
Urban Inner Core	Yes			Yes

2018/19 Delivery Programme for TRUP

Delivery Programme	Target Date
Review of all past technical studies for the Bellville node	28 February 2018
Preparation of the Technical Synthesis Report to inform the LSDF	30 May 2018
LSDF process from initial draft to formal approval	31 December 2018
Identify commercial and other development opportunities highlighted by LSDF	31 March 2019
Select identified projects to proceed into a development pipe line	30 June 2019

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>

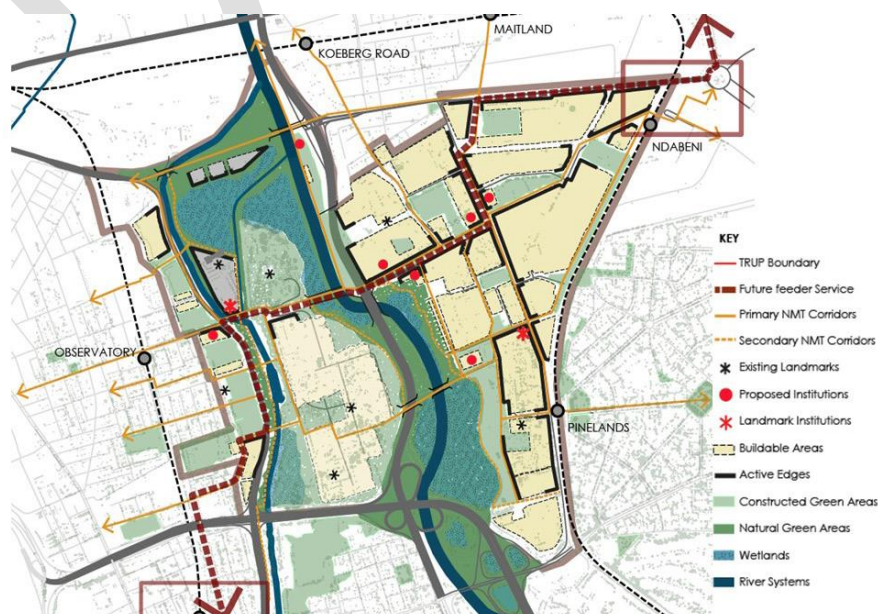
CHTP SteerCom meetings = 4

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>

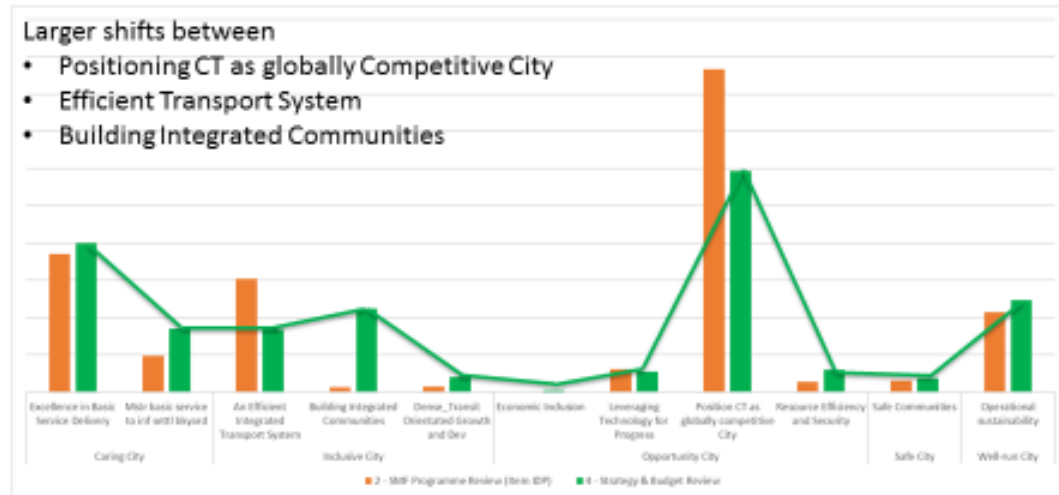
Most recent and last of 10 public stakeholder meeting 18 February 2017 with around 77 participants. All presentation material, workshop summaries et al on the project web page.



***Annexure 5: SMF
Assessment of
MTREF***

DRAFT

Capex - IDP – Before and After



- Capex Budget apportionment of IDP
- Before – Higher alignment in certain areas
- After – More balanced views based on apportionment



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1

SMF – MSDF Alignment

- First time that the City has linked the entire Capital Budget to a MSDF/Spatial view
- Reinforcement of the MSDF and its principles across the City as well as identify investment from a spatial perspective
- Realignment and mapping to MSDF was addressed during the process
- Alignment between MSDF and IDP was strengthened through the SMF platform



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BUDGET – City Wide Spatial MSDF View (incl NWP)

- GIS Locations mapping resulted in better location specification
- Projects tagged as Citywide reduced from 56% to 42%*



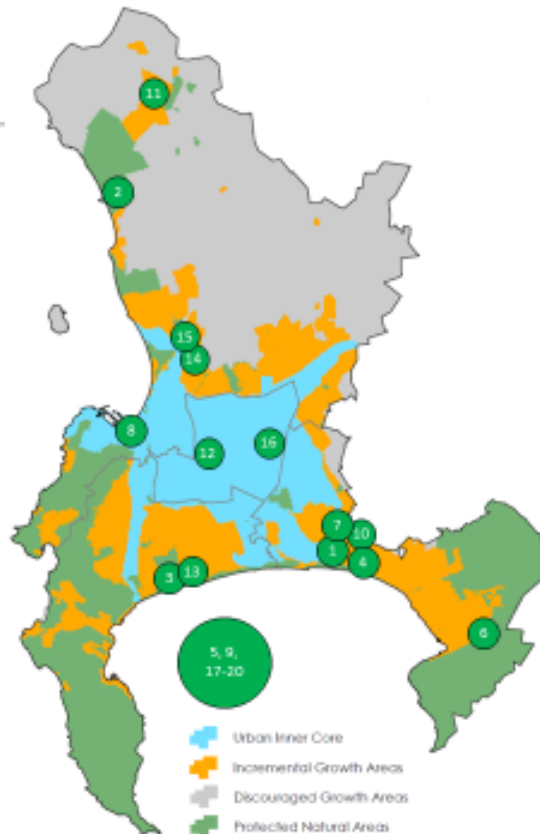
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*includes significant quantum of Citywide New Water Programme Projects

3

TOP 20 – Items - (Capital)

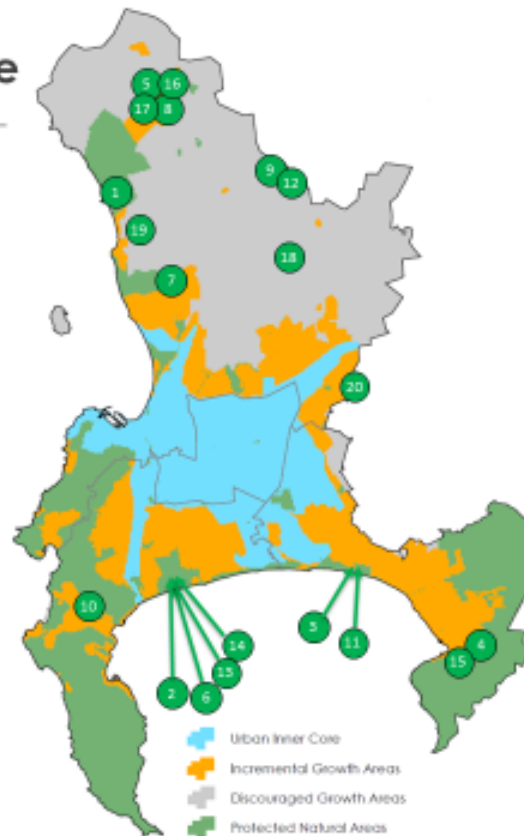
#	Item	Item Description	Department
1	CPX.0011095	Zandvliet Plant Re-use	Water & Sanitation
2	CPX.0012432	Desalination Koeberg (IT)	Water & Sanitation
3	CPX.0012089	Cape Flats Plant Re-use	Water & Sanitation
4	CPX.0012040	Maccassar Plant Re-use	Water & Sanitation
5	CPX.0012052	Table Mountain Group Aquifer	Water & Sanitation
6	CI4.84071	Steenbras: Refurbishment of Main Plant	Electricity Generation
7	CPX.0007929	Zandvliet WWTW: Prim Treatment & Sludge	Water & Sanitation
8	CPX.0011636	Desalination- CPT Harbour/ Land Based	Water & Sanitation
9	CPX.0010520	Cape Flats Aquifer	Water & Sanitation
10	CPX.0007929	Zandvliet WWTW: Prim Treatment & Sludge	Water & Sanitation
11	CPX.0012032	Atlantis Aquifer	Water & Sanitation
12	CI3.10101	BRT Phase 2A	Built Environment
13	CI3.86005	Cape Flats WWTW-Refurbish various struct	Water & Sanitation
14	CPX.0012036	Potadam Plant Re-use	Water & Sanitation
15	CI1.86063	Potadam WWTW - Extension	Water & Sanitation
16	CPX.0012037	Bellville Plant Re-use	Water & Sanitation
17	CPX.0006473	Meter Replacement Programme	Water & Sanitation
18	CPX.0001939	Meter Replacement Programme	Water & Sanitation
19	CPX.0004933	Meter Replacement Programme	Water & Sanitation
20	CPX.0001938	Meter Replacement Programme	Water & Sanitation



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Top 20 Items Outside UIC/IGA not Citywide

#	Item	Item Description	Department
1	CPA.0001412	Desalination Koeberg (LT)	Water & Sanitation
2	CPA.0001059	Cape Flats Plant Re-use	Water & Sanitation
3	CPA.0001040	Mossesur Plant Re-use	Water & Sanitation
4	CIA.04071	Stellenbos: Refurbishment of Main Plant	Electricity Generation & Distrib
5	CPA.0001052	Atlantis Aquifer	Water & Sanitation
6	CIA.06006	Cape Flats WWTW-Refurbishvarious struct	Water & Sanitation
7	CPA.0001036	Fosdam Plant Re-use	Water & Sanitation
8	CPA.0001032	Atlantis Aquifer	Water & Sanitation
9	CPA.0001037	Dev of the Regional Landfill Site	Solid Waste Management
10	CPA.0001094	Road Dualing-Sommevis Rd/GOx Skeppes W	Bulk Environment Management
11	CII.08009	Mossesur WWTW Extension	Water & Sanitation
12	CPA.0001038	Purchase of Land Regional Landfill	Solid Waste Management
13	CPA.0001910	Coastal Park-Designand develop(NWP)	Solid Waste Management
14	CPA.0001924	Coastal Park-Designand develop	Solid Waste Management
15	CPA.0001023	Rd Rehabilitation-Straatwands	Asset Management & Maintenance
16	C09.00010	Integrated Bus Rapid Transit System	Bulk Environment Management
17	CIA.06046	Wiedhuur WWTW-Capacity Extension	Water & Sanitation
18	CPA.0001044	Piambekraal/Oranjevlei Ph2, Bulk Rd	Asset Management & Maintenance
19	CIA.08045	Melkbos WWTW-Effluent Diversion	Water & Sanitation
20	CII.08004	Scottsdene WWTW	Water & Sanitation



SMF - MSDF

Outcomes and Impacts

- Capital Budget spatially represented for the first time linked to the MSDF
- Greater awareness of MSDF and spatialisation of capital budget impacted decision making on infrastructure projects (location of large desalination plant)

Next Steps/Actions

- Whilst better alignment has been achieved, there is still room for improvement (more accurate tagging)
- Review mappings for project location and mature process to look at area of benefit
- Review of strategic themes questionnaire.



***Annexure 6: City
Strategy and Policy
Impacting on the
Built Environment***

RELEVANT POLICIES AND STRATEGIES	INTENT AND PURPOSE	SUMMARY OF STRATEGIC OBJECTIVES OR GOALS
City Development Strategy (CDS)	The City Development Strategy is a guide and action plan for achieving a better quality of life in Cape Town. Its purpose is to align the vision and plans of the City of Cape Town with the vision and goals contained in the National Development Plan and Provincial One Cape 2040 plans. The strategy moves towards implementation through catalytic/ game changer projects.	A highly skilled, innovation driven, resource- efficient, connected, high-opportunity and collaborative society. Underlying themes are: Enterprising Cape: an inclusive and resilient economy, connected and interconnected; Green Cape: an eco-friendly city region; Educated Cape: educated and informed people; Living Cape: people lead healthy and vibrant lives and basic services delivery is optimised; Leading Cape: Engaging leadership, responsible citizenry; innovative financial mechanisms Connecting Cape: Building and celebrating Cape Town's spirit
Integrated Development Plan (IDP)	The IDP is the City's principal strategic planning instrument, from which various other strategic documents will flow. It informs planning and development in the City and guides the municipality's planning and budgeting over the course of the five-year political term. The IDP includes five key focus areas that inform all of the City's plans and policies, and reflects the objectives, strategies and development priorities underpinning each focus area.	<p>The opportunity city: creating an economically enabling environment in which investment can grow and jobs can be created. The IDP encourages development of key sectors (see EGS) and growth of smaller enterprises. It is also focused on investment in growth-enabling infrastructure including the implementation of an effective public transport system</p> <p>The safe city: reflects on safety broadly, including personal safety in relation to the public environment and the management of the risk of disaster including fires and floods.</p> <p>The caring city: is doing everything it can to provide for citizens, enabling them to access opportunities. This means looking after all Cape Town's people especially those who are most in need of assistance as well as the environment in which they live. A key focus is on creating integrated human settlements by building communities, not just houses. This approach will be informed by a densification policy that seeks to limit the creation of communities that are far removed from opportunities, instead bringing people closer to economic and social centres.</p> <p>The inclusive city: a key objective is to provide facilities that make citizens feel at home, focusing on equitable provision of community facilities.</p> <p>The well-run city: The Cape Town Municipal Spatial Development Framework is the long-term spatial planning component of the IDP.</p>

RELEVANT POLICIES AND STRATEGIES	INTENT AND PURPOSE	SUMMARY OF STRATEGIC OBJECTIVES OR GOALS
Economic Growth Strategy (EGS)	<p>Positions Cape Town within broader global, national and regional economic trends.</p> <p>Two trends prevail namely the rapid shift in investment and commercial activity towards the urban centres of the East and South (which is resulting in high rates of economic growth, particularly in mid-sized cities); and</p> <p>Structural changes in the domestic economy, particularly in the Western Cape, towards the tertiary sector.</p> <p>The EGS outlines how the City responds to these challenges and opportunities.</p> <p>From a planning perspective the following initiatives have been introduced in support of the EGS:</p> <ul style="list-style-type: none"> • Simplifying and streamlining the application process (increasingly using online platforms); • Adoption of a single zoning scheme (Cape Town Zoning Scheme) replacing individual schemes; and • The completion of a Planning Policy Audit and Rationalisation Initiative with over 300 planning policies repealed. 	<p>The EGS is structured around five high-level objectives:</p> <ul style="list-style-type: none"> • Building an enabling institutional and regulatory environment (being a globally competitive city); • Planning, building and maintaining infrastructure that supports economic growth (basic services, transport and ICT infrastructure etc.); • Building an inclusive economy through job creation, skills development and small business support; • Promoting and marketing business and investment to leverage trade and sector development; and • Ensuring that the growth path is environmentally sustainable in the long-term.
Social Development Strategy (SDS)	<p>The SDS recognises that social development interventions impact on the ability of individuals and communities to engage in economic activity. Conversely, economic growth is central to social development. The SDS adopts a collaborative approach to social development whereby each directorate has a role in facilitating social development.</p>	<p>The five high-level objectives of the SDS are:</p> <ul style="list-style-type: none"> • Maximising income-generating opportunities for people who are excluded or at risk of exclusion. • Building and promoting safe households and communities. • Supporting the most vulnerable through enhancing access to infrastructure and services. • Promoting and fostering social integration. • Mobilising resources for social development.

RELEVANT POLICIES AND STRATEGIES	INTENT AND PURPOSE	SUMMARY OF STRATEGIC OBJECTIVES OR GOALS
<p>Integrated Human Settlements Framework</p>	<p>The IHSF outlines several programmes to address the expected number/ future demand for 'different types of opportunities' (i.e. housing/ living circumstances) for various user groups.</p> <p>The provision of a large number of expected opportunities is based on a partnership between various players (e.g. the private sector which represents every property owner leasing out a property), as well as the state and the municipality involved in formal and informal opportunity creation.</p>	<p>The underlying principles of a human settlement strategy for the City of Cape Town inform include:</p> <ul style="list-style-type: none"> • The regularisation and progressive upgrading of all informal settlements with ongoing improvement of services, public space and tenure provided, while households formalise their top structures. Densities must be sufficient to minimise the need to relocate households. • The supply of new housing opportunities should grow through increasing delivery by households of rental units and subdivisions. This should be undertaken by encouraging and supporting the development of second dwellings through regularising existing backyard dwellings and opening up new designated areas for formal backyard rental units. • Encouraging and supporting further household densification in designated areas by providing incentives and expediting subdivisions of existing residential properties for the building of additional housing for sale and second dwellings for rental on their properties. • Opening up new areas for housing development within and adjacent to existing developed areas. The emphasis should be on high densities and starter units that support incremental completion of houses over an indefinite period. The City should prioritise development of super blocks by third parties or site and service for household occupation and incremental building of houses themselves over an indefinite period. • The development of higher density affordable apartment unit investment should be supported, undertaken by social housing institutions and private developers. This form of development should be undertaken predominantly around the transport corridors and priority nodes. The conversion of non-residential properties for affordable residential rental should also be encouraged. • A focused programme should enable low-income households to participate in the housing market in Cape Town. This should include addressing the backlog of title deeds to subsidised properties, enabling the secondary housing transaction process and addressing the home ownership-related credit worthiness of low-income households.

RELEVANT POLICIES AND STRATEGIES	INTENT AND PURPOSE	SUMMARY OF STRATEGIC OBJECTIVES OR GOALS
Cape Town Densification Policy	<p>The policy recognises that densification is not an end in itself, but a means to improve the sustainability of the city as well as the vitality of urban precincts.</p> <p>It is a relative indicator of the intensity of development and the population thresholds that could support economic activity, public transport services etc.</p>	<p>The outcomes associated with densification and the policy include:</p> <ul style="list-style-type: none"> • A reduction in the consumption of valuable/non-renewable resources • A more sustainable and viable public transport system • A more equitable city supporting economic opportunities service provision • Enhancement of settlement patterns and choice of housing typologies • Improved opportunities for urban place-making and safety.
Draft Comprehensive Integrated Transport Plan 2017-2022 (CITP)	<p>The CITP describes the strategy to deliver, operate and fund integrated, intermodal and interoperable transport and its related infrastructure (road, stormwater, bridge and rail networks), facilities and systems within the City.</p>	<p>Summary of strategic objectives:</p> <ul style="list-style-type: none"> • An efficient and viable relationship between land use supporting infrastructure and transport for the sustainable development of the city. • Integrated, intermodal, interoperable, responsive and car-competitive public transport for the benefit of the community. • An economically viable transport system balancing service provision with demand through transparent regulation. • Services delivered in an accountable, investment-oriented and performance-driven manner, ensuring quality and unified standards. • A costed, viable and financially accountable transport management system and network that makes use of all potential sources of funding. • Consolidated and improved public transport law enforcement functions to facilitate safety and security on the public transport network and related facilities for the benefit of all. • Comprehensive communication and stakeholder management.

RELEVANT POLICIES AND STRATEGIES	INTENT AND PURPOSE	SUMMARY OF STRATEGIC OBJECTIVES OR GOALS
Bioregional Plan	<p>The Bioregional Plan makes provision for integrated management of wetlands, rivers, coastal areas and terrestrial vegetation remnants.</p> <p>It comprises a biodiversity profile for the bioregion, the Biodiversity Network and Management Guidelines. The Cape Town Biodiversity Network is a spatial plan that shows terrestrial and aquatic features that are critical for conserving biodiversity and maintaining ecosystem functioning. These are classified and spatially indicated as Critical Biodiversity Areas (CBAs) and Critical Ecological Support Areas (CESAs) respectively.</p> <p>It serves as the statutory reference for biodiversity priority areas in the CCT and is aligned with the National Spatial Biodiversity Assessment (Driver et al, 2005) and the National Biodiversity Framework (NBF).</p>	<ul style="list-style-type: none"> • Create an integrated, cost-effective approach to environmental management and conservation within the City. • Informs and guides planning and natural resource management by a wide range of sectors whose policies and decisions impact on biodiversity. • Ensures that the National Environmental Management Act (NEMA) principles are applied within the CCT in an effective and equitable manner, in order to avoid loss and degradation of natural habitat in CBAs. • Ensures that the City's ecosystems remain intact and continue to deliver high quality and sustained environmental goods and services and to provide opportunities to the local community such as recreation, tourism and environmental education and job creation; and • Increasing and securing long-term sustainability of these ecosystem goods and services, as well as mitigating the impact of climate change by improving biotic adaptation to it.
Integrated Public Transportation Network	<p>The approved IPTN provides the future public transport network plan towards 2032, specifically the trunk route network, for Cape Town. Designated feeder routes are indicative and will be designed in greater detail through the concept planning of each trunk corridor. The IPTN was developed with the goal of providing an integrated public transport network that efficiently meets the access and mobility needs of the citizens of Cape Town.</p> <p>This IPTN will form the system planning premise for public transport corridor identification and associated projects and for any public transport related agreements with affected stakeholders, and also forms the basis of detailed operational, implementation and business plans.</p>	<p>The IPTN identifies the required public transport network to serve the existing and future mobility and access needs of the citizens of Cape Town and provides strategic direction to guide public transport implementation in Cape Town.</p> <p>The approved IPTN 2032 was developed on the basis of the Pragmatic Transit Oriented Development (PTOD) land use scenario; however, the Council recommendation is that a more aggressive TOD land use scenario be developed to further support the efficient and affordable provision of public transport, namely the TOD Comprehensive scenario.</p>

RELEVANT POLICIES AND STRATEGIES	INTENT AND PURPOSE	SUMMARY OF STRATEGIC OBJECTIVES OR GOALS
<p>Transit Oriented Development Strategic Framework ⁴⁶</p>	<p>The TOD SF is an institutional strategy to identify the 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 (Diagram C1).</p> <p>The TOD SF acknowledges differentiated scales of implementation of TOD principles and opportunities to influence and achieve TOD outcomes at metropolitan, corridor, nodal and precinct scales.</p> <p>TOD C was developed to optimise trip generations from future land uses embracing TOD as an approach to development (based on a 2032 time horizon). It considered an optimum mix and intensity of trip-generating land uses (or residential development) and trip-attracting land uses (i.e. commercial and public facilities) along public transport corridors.</p> <p>At a metropolitan level, it requires the maximisation of residential opportunities in and around the CBD; the maximisation of work opportunities and services in the Metro South-East; and a better mix of residential and work/services opportunities in the Atlantis and Somerset West areas, to reduce dependencies on the central area of the city.</p> <p>It optimises those future trip generations embracing the principles of the TOD SF and integrating transport and land use planning based on assumptions including:</p> <ul style="list-style-type: none"> Household income and land value would not impact on the location of residential development; 	<p>TOD in the City of Cape Town context is defined as a long-term development strategy to address spatial inequality, improve public transport affordability, and arrest sprawl, which is driven by the integration of sustainable public transport and land uses.</p> <p>Principles embedded in the TOD SF are defined below:</p> <ul style="list-style-type: none"> Affordability – reduce the cost of public transport to commuters and the cost of providing public transport to the city. Accessibility – facilitate equal access to social and economic activity through strategic urban development and the provision of safe public transport. Efficiency – provide an environment and level of service that reduces trip lengths and dependence on private vehicles. Intensification (both land use diversification and densification) to manage the desired form, composition and location of urban development conducive to affordable, accessible and efficient public transport. <p>This implies that:</p> <ul style="list-style-type: none"> New development in the city will be strategically located around public transport; will have an appropriate mix of land uses; and will 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

⁴⁶ Cape Town's Council minutes record note it was resolved that:

“ (a) the Cape Town Transit-Oriented Development (TOD) Strategic Framework be approved as the basis for promoting TOD by the City of Cape Town and accordingly that:

(i) the principles, objectives and vision of Transit-Oriented Development (TOD) for Cape Town as encapsulated in the TOD Strategic Framework for the City of Cape Town is approved as one of the primary informants for the review of the City of Cape Town strategic and built environment plans;

(ii) the TOD Comprehensive Land Use Scenario in the TOD Strategic Framework is adopted as the desired end-state for TOD in the City of Cape Town and is used to guide TOD interventions that support the principle and objectives of the TOD Strategic Framework;

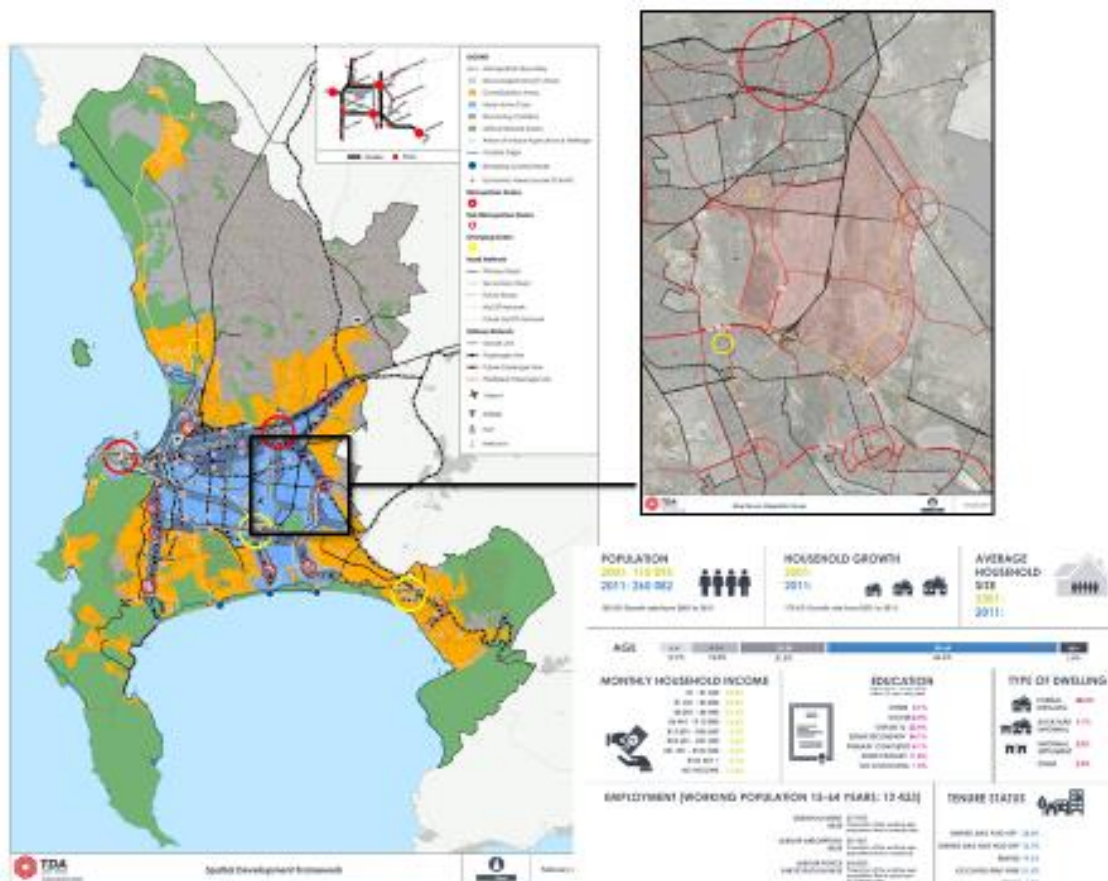
(iii) the TOD Comprehensive Land Use Scenario is used as one of the primary strategic informants to the review of the City of Cape Town Spatial Development Framework which is the primary tool of the City to guide land use planning decisions and inform public led investment;

(iv) the TOD Programmes articulated in the TOD Strategic Framework are adopted as the basis for guiding the implementation and alignment of public and private investment, programmes, projects and initiatives toward the objectives of TOD”.

RELEVANT POLICIES AND STRATEGIES	INTENT AND PURPOSE	SUMMARY OF STRATEGIC OBJECTIVES OR GOALS																												
	<ul style="list-style-type: none"> Development would be allocated to priority transit areas using existing maximum permissible/ deliverable rights, and then – if additional development is required – rezoning/ amendment of land use rights will be applied; Parking requirements would be adjusted according to the provisions of Public Transport (PT) zones; and Land use intensity and mix would be allocated according to the optimal location for transit capacity utilisation (thereby disregarding the inertia trend of the location of non-residential uses as discussed above) and development would be geo-fenced to existing and planned higher order public transport infrastructure. 	<ul style="list-style-type: none"> partner the private sector to lead by example to achieve transit-oriented development; The progressive realisation of transit-oriented urban growth and development will contribute towards the City's goal of spatial transformation and other transformation priorities and outcomes. 																												
Environmental Strategy	<p>The City's Environmental Strategy (CES) provides an integrated perspective on sustainable, resource efficient growth in the context of the City's Economic Growth Strategy (EGS) and Social Development Strategy (SDS). The Environmental Strategy recognises:</p> <ul style="list-style-type: none"> the constitutional right to a safe and healthy environment; that the economic and social development of the city relies on biophysical assets and the servicing of the city is dependent on finite natural resources; and that the success of development objectives may be undermined by pollution, wasteful use of resources or exposure to natural hazards. 	<p>The four high-level strategic focus areas are:</p> <ul style="list-style-type: none"> Natural systems planning and management, focusing on the management of natural resources and ecosystems, including biodiversity, open spaces, river and wetland systems, and the coast. Resource management and efficiency, focusing on the effective management of the city's natural resources (e.g. water). Environmental quality management, focusing on the prevention and control of environmental degradation and enhancement of environmental quality. Heritage management, focusing on the effective management of the city's cultural and visual heritage. 																												
Energy 2040	<p>Energy 2040 informs the sustainable energy action plan into the future and sets targets for reducing carbon emissions and promoting efficient and sustainable use of energy.</p>	<p>The City has set 5-, 15- and 25-year targets for reducing carbon emissions as follows:</p> <table border="1" data-bbox="1258 1054 2040 1332"> <thead> <tr> <th></th> <th>5 year</th> <th>15 year</th> <th>25 year</th> </tr> </thead> <tbody> <tr> <td>Electricity efficiency</td> <td>-3,7%</td> <td>-7,7%</td> <td>-9,3%</td> </tr> <tr> <td>Transport efficiency</td> <td>-3,2%</td> <td>-7,2%</td> <td>-11,2%</td> </tr> <tr> <td>Cleaner electricity</td> <td>-6,2%</td> <td>-13,9%</td> <td>-15,9%</td> </tr> <tr> <td>Total carbon reduction (from business as usual)</td> <td>-13%</td> <td>-29%</td> <td>-37%</td> </tr> <tr> <td>Tons of CO²/USD million GDP</td> <td>820</td> <td>600</td> <td>490</td> </tr> <tr> <td>Tons of CO²/capita</td> <td>5,4</td> <td>5,3</td> <td>-</td> </tr> </tbody> </table> <p><i>*The energy and carbon emissions targets are conditional on the Energy 2040 modelling assumptions remaining constant</i></p>		5 year	15 year	25 year	Electricity efficiency	-3,7%	-7,7%	-9,3%	Transport efficiency	-3,2%	-7,2%	-11,2%	Cleaner electricity	-6,2%	-13,9%	-15,9%	Total carbon reduction (from business as usual)	-13%	-29%	-37%	Tons of CO ² /USD million GDP	820	600	490	Tons of CO ² /capita	5,4	5,3	-
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***Annexure 7: Blue
Downs Integration
Zone Scope of
Works:***

***Planning and
Urban Investment
Plan***



Overview

Multiple Streams Of Work Undertaken In Parallel

PROJECT/STREAM	SCOPE	ANTICIPATED PRODUCT	DUE DATE
Blue Downs Rail Link Feasibility	Establish framework within which the Proposed Blue Downs Passenger Rail Corridor is to be undertaken and address incl. infrastructure requirements, technical feasibility of constructing a new railway line, identify station locations, propose basic layout of track and stations, and integration with future development planning initiatives in the area.	Feasibility Report	Complete
AFD Stations Precinct Design	Identify development potential of proposed station precincts along the Blue Downs rail corridor (in terms of their property, economic, urban and social characteristics) and develop a precinct plan and business case for the station precinct with the highest potential.	Precinct Design, business strategy and financial feasibility report, Implementation Plan for one Rail Station	30 June 2017 2018
Metro Central Partnership	Establish a Metro Central Partnership to support integrated and transit oriented development, and the spatial and economic transformation of Metro Central area. Early areas of work include partnering initiatives focused on new ways of doing development along the Blue Downs corridor, Swartkops site. Key partners include TDA, E&I, ABSD, ACSA and PRASA.	A sustainable Partnership that enables new mechanisms for integrated TOD in the area	EDP mandate to establish MCP extends to June 2018, anticipated 3yr MOU for MCP
TOD Catchment Analysis and Toolkit	Analysis of current and ideal characteristics (people density, residential/ non-residential mix, intersection density, interaction potential and land use mix) to develop typologies for aggregated catchment areas around points of access to public transport (merged 500m buffers around rail and MyCiti stations). To be used to inform the development of overlay zones as an intervention to incentivise development by affecting permissible land use intensity (density) and land use mix.	Typology of "TOD catchment areas" that may be used to identify relevant interventions towards the optimised performance of these areas.	Not a standalone product, but expected to be completed by February 2018.
Blue Downs Feeder Planning	[no information received from the relevant line department: Systems Planning]	Concept feeders for the corridor between the Blue Downs Rail Link and Symphony Way	Unknown

Scope of Works

Urban Investment Plan For Blue Downs Integration Zone (BDIZ)

Step 1: Set Spatial Vision

- Establish role and spatial planning vision for BDIZ to give context to local area and precinct planning initiatives.

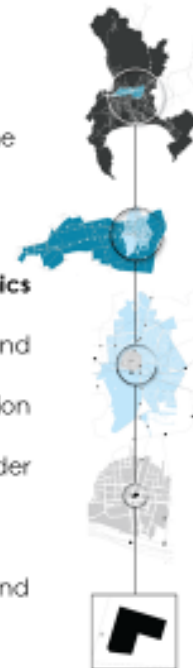
1. IDP
2. MSDF and CIP
3. TOD Comprehensive Land Use Model
4. District Spatial Plans and LASDFs
5. Blue Downs Rail Feasibility
6. Relationship with VRC and MSE/Phase 2A
7. MSE Partnership

Step 2: Compile Integration Zone Profile

Prepare a high-level profile report containing quantified baseline summary tables and diagrammatic mapping of the key assets, opportunities and challenges within the integration zone, with specific focus on the IZ (identified in Step 1).

A. Demographics & Socio economics (Lutz de Wet)

- Population growth pattern and projections
- Migration and emigration patterns
- Population Age & Gender distribution
- Monthly Household Income
- Labour Force Indicators
- Housing typologies (formal and informal)



Scope of Works

Urban Investment Plan For Blue Downs Integration Zone

B. Bio-physical Analysis

Environment/Risk Factors (Janet, Magdalena, Alexander and Clifford)

- Geology (including mining)
- Topography
- Soils
- Climate (air quality, climate)
- Hydrology (wetlands, aquifers, retention ponds, floodplains etc.)
- Biodiversity (flora and fauna)
- Noise cone buffer
- EIA Triggers

Cultural landscape (heritage) (Elise Joubert)

- Urban Conservation Areas and Buildings
- Archaeological Excavation sites

C. Economy

Analysis of existing commercial development (Leona Bruiners and Lutz de Wet - Retail, Office and Industrial)

Analysis of the local economy (Paul Williamson and Mxolisi Miller) - Informal activity, Micro Enterprises (i.e. Permits, Businesses Licenses)

D. Property Market Analysis

• Vacant and underutilized land audit (Property Management)

- Property Descriptions, Ownership, Extent, Zoning and Value
- Title deed restrictions
- Liaise with Environmental for confirmation of developable/non-developable land.

• Market Analysis (Property Management and Valuations)

- Residential – demand and supply (tenure, typologies etc.)
 - Recent property sales/purchase prices and rentals per area. (Average per census sub-place area).
- Commercial – demand and supply (Industrial/Retail/Office)
 - Average rentals and/or sales, vacancy rates, growth

Scope of Works

Urban Investment Plan For Blue Downs Integration Zone

E. Land Use Analysis

- Zoning and Land Use
- Residual Land Rights
- Planning restriction

F. Infrastructure

- Current Bulk Infrastructure (MTIIF) Capacity and Servitudes
 - Water
 - Sanitation
 - Stormwater
 - Electricity
 - Transport (IPTN and PRoW)

G. Fixes And Areas of Influence

- Processed development applications (in implementation)
- Applications in the system
- Current public (National/Provincial/Municipal/Parastat al) led investment projects (and their stage in the development process)
 - Human Settlements
 - Public Facilities/Civic
 - Transport
 - Infrastructure
- ACSA and City MOU development

Scope of Works

Urban Investment Plan For Blue Downs Integration Zone

Step 2: Deliverables

- Geographical Catchment of BDIZ
- Corridor Profile that depicts key challenges and opportunities BDIZ
- A hierarchy of Station Precincts characterised in terms of their integrated development potential.
- A precinct plan for each station along the corridor (which includes the AFD precinct plan undertaken in the parallel process noted above).
- A list of interventions and mechanisms to ensure the implementation of the precinct plan.

Step 3: Set Integration Zone Targets

- Quantify:** What is the yield and type of development required based on the TODC Model?
- Contextualise:** What are the financial/economic/social/regulatory/physical/environmental constraints to realising the targeted yield of development required?
- Optimise:** Identify interventions and mechanisms to address constraints where possible and reassign unmet yield in other locations with spare capacity

Scope of Works

Urban Investment Plan For Blue Downs Integration Zone

Step 4: Prepare Spatial Logic and Validate IZ Precincts

- Confirm the location and extent of the IZ precincts earmarked for detailed planning and investment.
- Establish a TOD station precinct typology and character in terms of accessibility, connectivity, land use mix, level of intensification and quality of urban realm. Link to work done on the TOD Catchment Areas.

Step 5: Outline Integration Zone Phasing

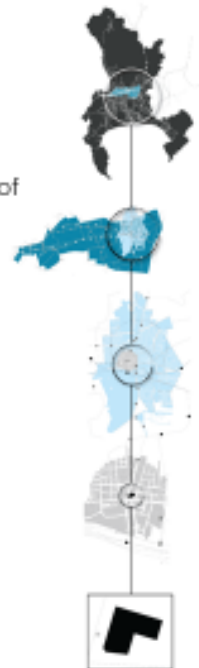
- Prioritise TOD precincts / develop a planning and investment programme

1. Short to Medium Term

- a. Blue Downs Rail Link
 - i. Environmental Approvals
 - ii. Informal Settlement Management (relocation)
 - iii. Bulk Services
 - iv. Public Transport Integration (Planning and Infrastructure)
 - v. Road Closures, Alterations and New Road Infrastructure
 - vi. Development, Opportunities and Rezoning

2. Long Term

- b. Symphony Way and Hindle Road



Scope of Works

Urban Investment Plan For Blue Downs Integration Zone

Step 6: Prioritise IZ Projects & Strategic Interventions

- Identify / prioritise key capital public-led investment projects and key interventions that are required to facilitate/ align strategic private sector development along the corridor.

1. Transport Infrastructure Pipeline

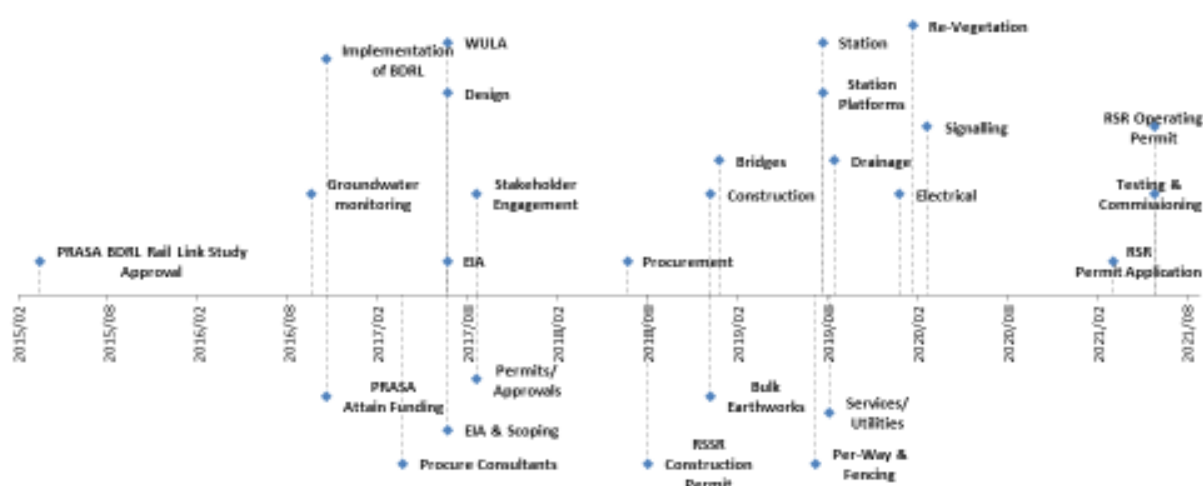
2. Alignment of Public and Private Investment to Short – Long Term Transport Infrastructure Planning and Phasing

- Social Facilities
- Housing Opportunities
- Delivery of Bulk Planning Mechanisms to stimulate appropriate Private Sector Investment
 - Land Value Capture
 - Development Incentives
 - Proactive Planning
 - Local Economic Development Opportunities

Deliverables: Urban Investment Pipeline and Urban Intervention Implementation Plan

Scope of Works

Programme Schedule For Blue Downs Rail Line Implementation



Initiation of Rail Activities

Draft Timeframes

Urban Investment Plan For Blue Downs Integration Zone

Due Date	Step	Description
15 December 2017	2	Spatial Vision and Role of Corridor in Cape Town
15 January 2017	3	Geographical Catchment Boundary & Corridor Profile
15 February 2018	4	Draft Corridor Land Use Plan & Associated Interventions
15 March 2018	5.1	Hierarchy of Station Precinct Potential
30 May 2018	5.2	Precinct Development Plan & Associated Mechanisms
01 January 2019	6	Final Phasing Plan of the Blue Down Rail Link
01 July 2018	7	Draft Project Investment Pipeline & Urban Intervention Action Plan
01 February 2019	7	Final Project Investment Pipeline & Urban Intervention Action Plan

***Annexure 8:
Infrastructure
Investment
Programme***

With the approval of the MSDF and Spatial Transformation Areas associated with it, the utilities' masterplans will need to be reviewed to consider the alignment to the Urban Inner Core "first" message it carries.

During the Medium Term Infrastructure Investment Framework (MTIIF) a number of land use scenarios were considered and the infrastructure requirements and costs associated with each determined.

The table below gave an indicative series of infrastructure triggers in support of one of these scenarios, the Comprehensive Transport Oriented Development (CTOD) land use scenario. This provides an insightful possible "shopping-list" of infrastructure to support that particular land use scenario and has been ordered to reflect the STA it best serves.

Future iterations of this table to determine a prioritised infrastructure investment programme in support of the Urban Inner Core and the land use intensification will need to be reflected in future BEPP documents and supported by the District Plan review process (that should assist determining those localised land use targets).

Utility	Infrastructure	Capital cost (R million)	Time interval	Spatial Transformation Area
Electrical	Bellville South Substation	83.5	Backlog	Urban Inner Core
Electrical	Blackheath Substation (Blackheath)	239.9	Backlog	Urban Inner Core
Sanitation	Increase Zandvliet WWTW capacity	336.4	Backlog	Urban Inner Core
Sanitation	Upgrade outfall sewers in the Mitchells Plain drainage area	54.4	Backlog	Urban Inner Core
Sanitation	Upgrade PS, rising main and collector sewer for the Rietvlei PS drainage area	28.4	Backlog	Urban Inner Core
Electrical	Spine Road Substation	145.2	1	Urban Inner Core
Electrical	Mitchells Plain	106.5	1	Urban Inner Core
Electrical	Acacia MTS	154.9	1	Urban Inner Core
Electrical	Erica MTS	1506	1	Urban Inner Core
Electrical	Erica-Swartklip-Voorbrug 132 kV UG Cable	342	1	Urban Inner Core
Electrical	Belhar Substation UG & OHL (Behar)	661	1	Urban Inner Core
Electrical	Philippi Substation (Philippi)	386	1	Urban Inner Core
Electrical	Metal Substation (Airport)	246.8	1	Urban Inner Core
Electrical	Platinum Substation (Vlakte)	110	1	Urban Inner Core
Electrical	Platteklouf-Muldersvlei Substation, 132 kV UG cable	133.9	1	Urban Inner Core
Water	Pipeline reinforcement to Paarden Island booster pump station	106.6	1	Urban Inner Core

Utility	Infrastructure	Capital cost (R million)	Time interval	Spatial Transformation Area
Water	New bulk supply pipelines to Khayelitsha area	72.4	1	Urban Inner Core
Sanitation	Upgrade outfall & PS of the Bridgetown PS drainage area & construct a new rising main to connect to CF3 outfall sewer	194.2	1	Urban Inner Core
Sanitation	Increase Athlone WWTW capacity	620.6	1	Urban Inner Core
Sanitation	Increase Mitchells Plain WWTW capacity	49.1	1	Urban Inner Core
Electrical	Broad Road	42.2	2	Urban Inner Core
Electrical	Koeberg	50	2	Urban Inner Core
Electrical	Observatory	82.3	2	Urban Inner Core
Electrical	Oakdale UG Cables	170.2	2	Urban Inner Core
Electrical	Tamboerskloof	126.4	2	Urban Inner Core
Electrical	Woodstock	77.3	2	Urban Inner Core
Electrical	Killarney Substation (Ascot North)	87.4	2	Urban Inner Core
Electrical	Acacia-Montague Gardens Substation, 132 kV UG cable	190	2	Urban Inner Core
Sanitation	New PS, rising main / outfall sewer to divert flow from Green Point Sea Outfall catchment to Athlone WWTW drainage area	87.9	2	Urban Inner Core
Electrical	Depot Substation	90.3	Backlog	Incremental Growth & Consolidation areas
Electrical	Pinotage MTS	555	Backlog	Incremental Growth & Consolidation areas
Water	100 MI Contermanskloof Reservoir and supply pipelines	156.5	Backlog	Incremental Growth & Consolidation areas
Water	100 MI Steenbras Reservoir and supply pipelines	286.7	Backlog	Incremental Growth & Consolidation areas
Electrical	Monte Vista Substation	154.9	1	Incremental Growth & Consolidation areas
Electrical	Gordon's Bay Substation	87.2	1	Incremental Growth & Consolidation areas
Water	300 MI Muldersvlei Reservoir and linking supply pipelines*	413.4	1	Incremental Growth & Consolidation areas
Water	Muldersvlei WTW and raw water supply pipelines*	3,081.80	1	Incremental Growth & Consolidation areas
Water	Pipeline between Muldersvlei Reservoir and Transfer Reservoir*	21.1	1	Incremental Growth & Consolidation areas
Water	300 MI Transfer Reservoir	262.5	1	Incremental Growth &

Utility	Infrastructure	Capital cost (R million)	Time interval	Spatial Transformation Area
				Consolidation areas
Water	150 MI Blackheath Upper Reservoir	179.7	1	Incremental Growth & Consolidation areas
Water	New bulk supply pipelines to Deep South area	83.4	1	Incremental Growth & Consolidation areas
Water	40 MI Blaauwberg 1 Reservoir, rising mains & pump station	45.2	1	Incremental Growth & Consolidation areas
Water	Bulk supply pipeline from Faure WTW to Helderberg area	70.4	1	Incremental Growth & Consolidation areas
Sanitation	Increase Potsdam WWTW capacity	575.4	1	Incremental Growth & Consolidation areas
Sanitation	Increase Macassar WWTW capacity	391.8	1	Incremental Growth & Consolidation areas
Sanitation	Increase Wesfleur domestic / residential WWTW capacity	143.2	1	Incremental Growth & Consolidation areas
Sanitation	New PS and rising main for flow from Gordons Bay drainage area and completion of diversion outfall to alleviate pressure on Lourens River PS	92.8	1	Incremental Growth & Consolidation areas
Sanitation	Upgrade outfall, PS and rising main for Railway PS drainage area including downstream outfall upgrades	13.6	1	Incremental Growth & Consolidation areas
Electrical	Muizenberg Substation UG cables	149.5	2	Incremental Growth & Consolidation areas
Water	Pipeline between Transfer Reservoir and Glen Garry Reservoir	365	2	Incremental Growth & Consolidation areas
Electrical	Kraaifontein Substation	0	N/A	Incremental Growth & Consolidation areas
Electrical	Pelican Park Substation	0	N/A	Incremental Growth & Consolidation areas
Electrical	Stellendale Substation	0	N/A	Incremental Growth & Consolidation areas
Sanitation	Increase Fisantekraal WWTW capacity	0	N/A	Incremental Growth & Consolidation areas
Electrical	Wolwerivier Substation (Atlantic)	102.8	1	Speculative Areas

DRAFT