



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

BEPP Meeting # 7 – March 19th 2019 Document Read Through

Making progress possible. **Together.**

Content



Built Environment Performance Plan (BEPP) 2019/20

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, 2018

As Approved at Council Meeting of 22 May 2019
SECxx/05/2019 (Item xx)

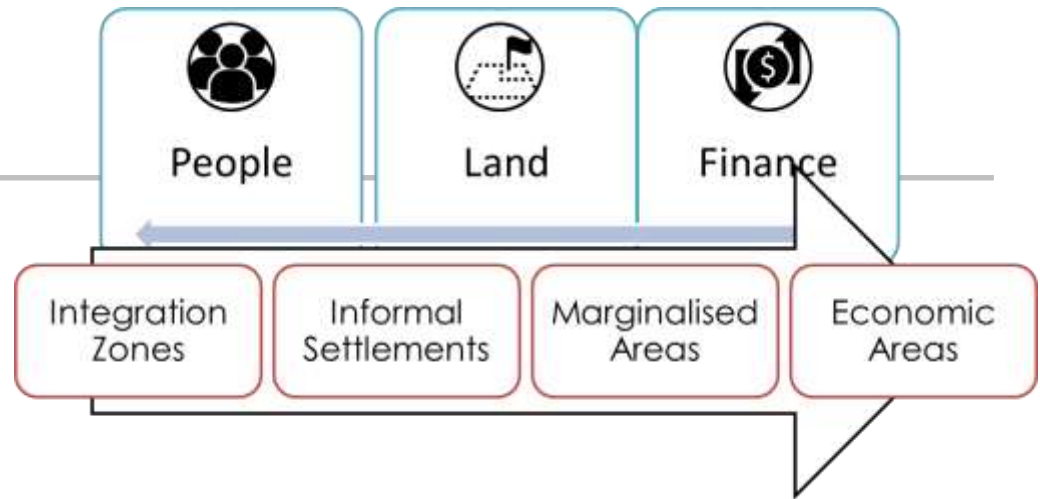


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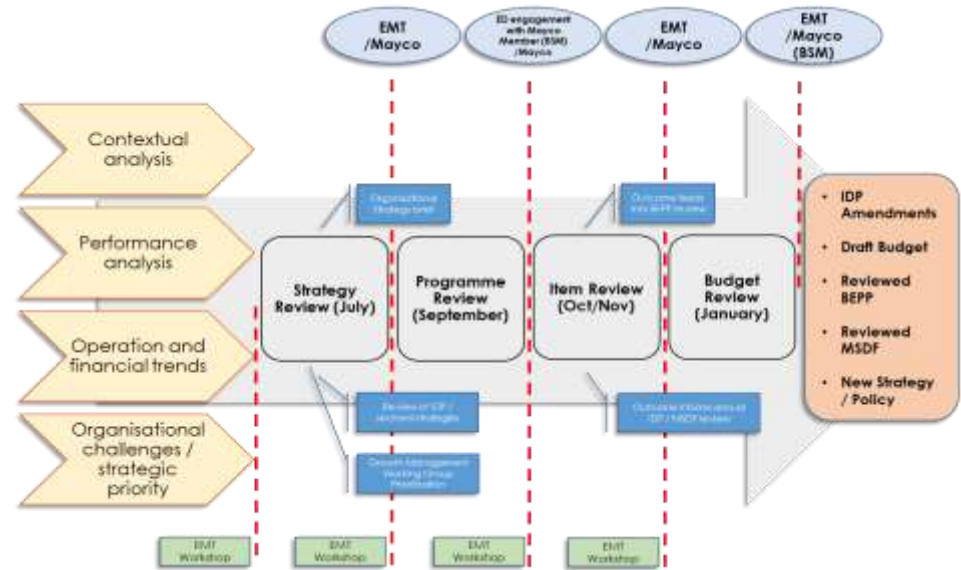
Exec Summary

- Overview – legal / process aspects
- Intentions for review – core / supplementary / City initiatives
- Summary of budget and intent – quantum / key projects
- Introduces Spatial Targeting / Resource Framework Diagram
- Updated City in Numbers graphic



Section A: Introduction

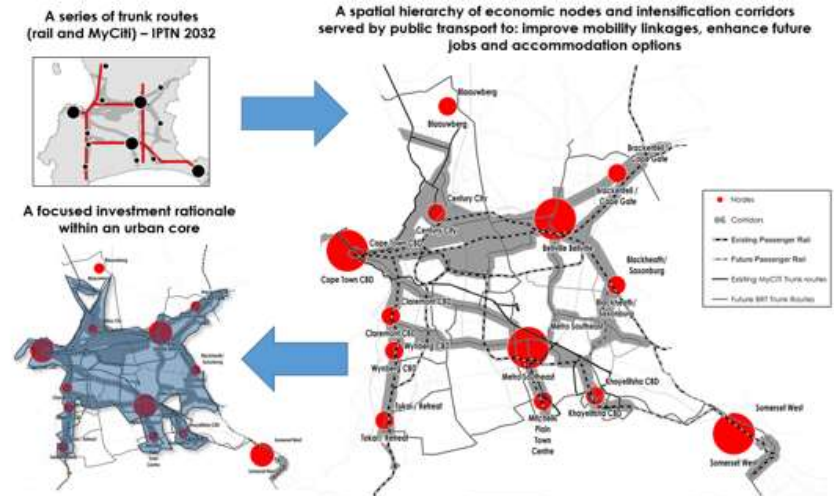
- Purpose of BEPP / UNS / “unlocking of grant funds”
- Capital achievements to date 2012-2018
- Informants: IDP / MSDF / TODSF / etc.
- Aligned budget and strategy – SMF overview and review process
- **Climate Responsiveness and Resilience - new**



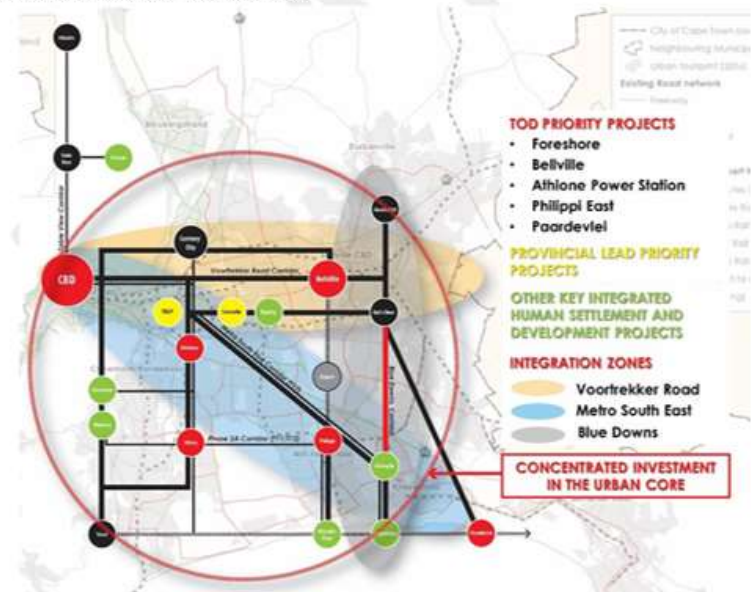
Section B: Spatial Planning And Targeting Logic

Metropolitan Spatial Vision and Targeting premised on many of the spatial targeting aspects associated with the BEPP, namely:

- trunk route infrastructure (rail and MyCiti infrastructure) defined by IPTN;
- land use intensification corridors and nodal framework;
- Integration Zones (Blue Down / Symphony Way, Voortrekker Road and Metro South-East) – **UNS as per BEPP terminology;**
- Prioritised Local Areas (PLAs) and priority City TOD projects - “Catalytic Urban Development Programme” as per BEPP terminology;
- many of the communities classified by Socio-Economic Index as being “very needy” – comprising “marginalised areas” and most informal settlements **as per BEPP;**
- majority of the city’s commercial and industrial nodes – “economic / growth nodes” **as per BEPP;**
- Strategic land owned by other state agencies;
- Cape Town International Airport (CTIA) / ports and primary freight infrastructure; and
- full extent of Urban Development Zone (UDZ).



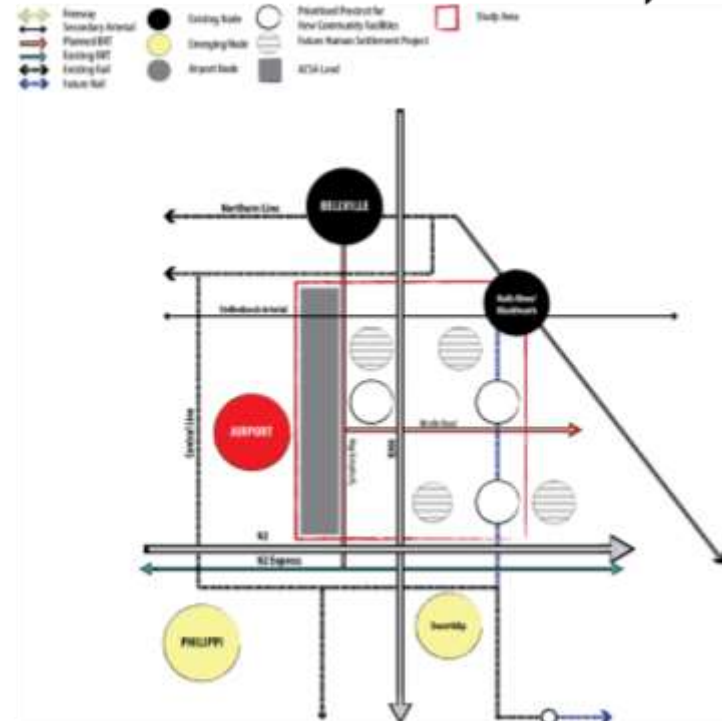
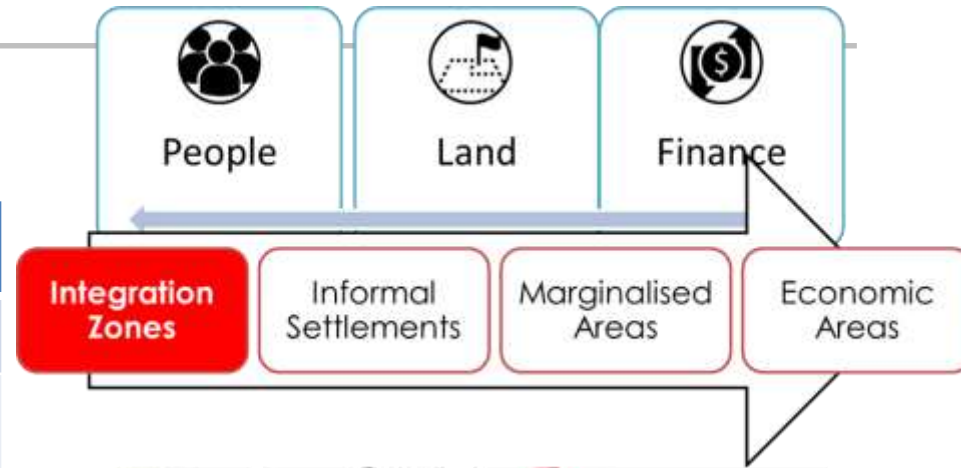
Original Spatial Logic as per 2016/17 BEPP



Section B: Spatial Planning And Targeting Logic

Integration Zones:

	PLAs Identified	Partners Identified	New Content
Blue Downs	Yes	Yes	Yes
Metro South East	Yes	Yes	No
Voortekker Rd Corridor	Yes	Yes	No



Section B: Spatial Planning And Targeting Logic

Marginalised Areas Economic Areas

Limited cosmetic changes

Integration Zone	Suburb	Project Name	Planned Water Provision	PFTs	Full Flush Toilets	Container
BDIZ	Delft	Tsunami TRA	12		120	
BDIZ	Mfuleni	Bhurundi	1		60	
BDIZ	Mfuleni	California	10		43	
BDIZ	Mfuleni	Garden City	5		30	
BDIZ	Mfuleni	Sophakaleni	5		20	
MSEIZ	Gugulethu	Barcelona	2			
MSEIZ	Gugulethu	Block 6 & Bongolwethu	4		207	
MSEIZ	Gugulethu	Boys Town Extension (CT)				100
MSEIZ	Gugulethu	Crossroads Infills	5		50	
MSEIZ	Gugulethu	Europe	3			150

Finding	Areas of Informality	% of Total
In-Situ (UISP or Superblock)	231	49
Re-Blocking	38	8
Temporary Relocation Areas (TRA) / Incremental development areas	30	6
Full Relocation	133	28
Southern Corridor	15	3
Investigation	18	4
Un-authorized settlements (Result of recent land invasion)	11	2
Total	476	100



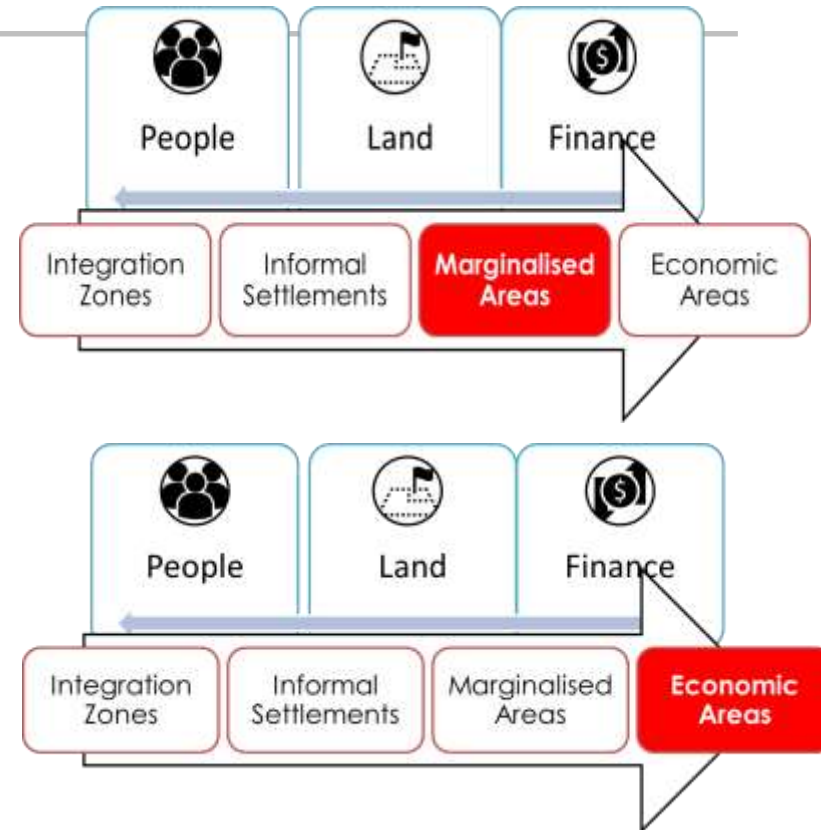
	Yield	2017-2018	2018-2019	2019-2020	2020-2021
Enkanini - Khayelitsha	8,151	10,000,000	7,380,888	46,456,872	64,058,044
Monwabisi Park - Khayelitsha UISP	7,689		2,000,000	10,000,000	64,343,442
Barney Molokwana (BM section) - Khayelitsha UISP	4,213	-	-	5,000,000	15,000,000
Sweethomes - Philippi (UISP)	4,000				

Section B: Spatial Planning And Targeting Logic

Marginalised and Economic Areas:

Limited cosmetic changes

- Reference made to Social Vulnerability index (SVI)
- Hyperlinks to Transport Development Index (TDI)
- Updates re: Economic forecasting / statistics



Section C: Catalytic Land Development Programme (CLDP) / Inter-Governmental Project Pipeline

- In addressing the prescribed criteria, the City considers the following initiatives as integral components of the City's CLDP / Intergovernmental Project Pipeline:
- **Long-term planning TOD sites and precincts facilitated by the City and Province – comprising the CLDP;**
- **the human settlement and informal settlement project pipeline for the MTREF period** – implies **co-ordination and co-planning between at least the City, Province, NDHS** – and reflected in / informed by the MTSF: Medium Term Strategic Framework of NDHS;
- key infrastructure investment projects specifically;
 - the Integrated Public Transport Network (**IPTN**): Specifically referencing the MyCiti trunk network and Blue Downs rail link – implies coordination and co-planning between **PRASA, Metrorail, National Department of Transport, Western Cape Provincial Government**; and
 - **Water augmentation** to support drought relief efforts – implies co-ordination and co-planning across all spheres of government.

Section C: Catalytic Land Development Programme (CLDP)

Portfolio of TOD Catalytic Projects

- **Athlone Power Station** –MSEIZ;
- **Bellville CBD** (incorporating the public transport interchange (PTI) and Paint City site; - anchoring the BDIZ and VRCIZs
- **Foreshore Precinct** project – anchoring the VRCIZ and MSEIZs;
- **Paardevlei**; and
- **Philippi East** –MSEIZ

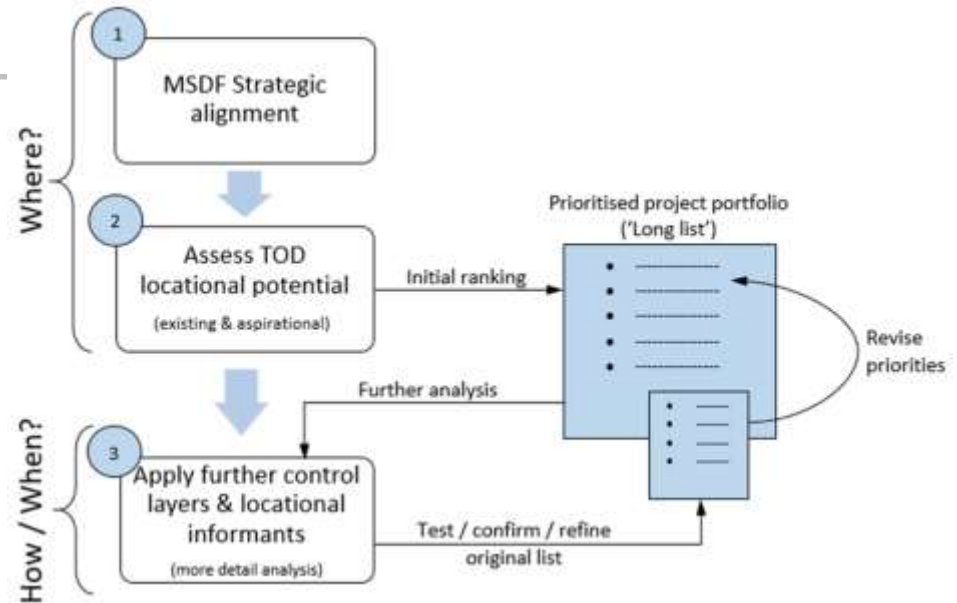
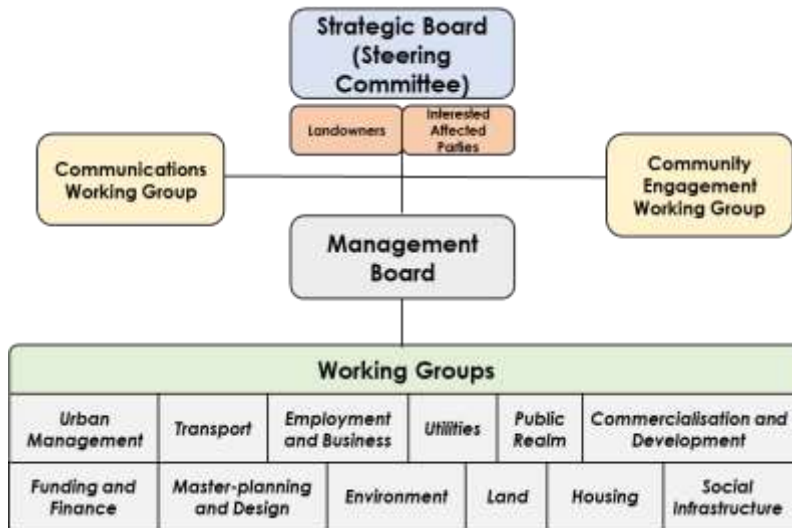
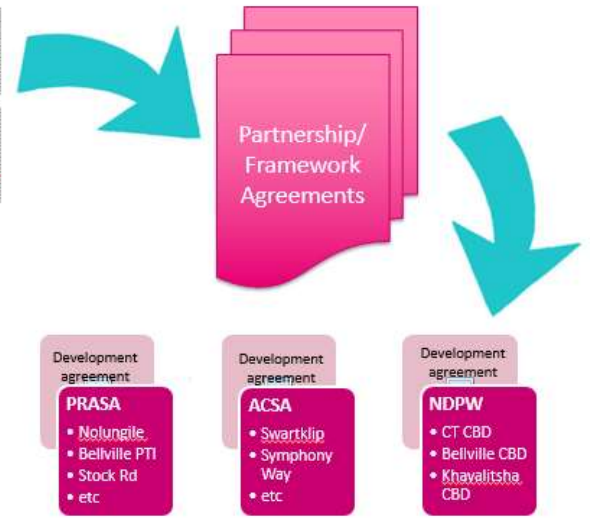
Plus

- **Conradie** –VRCIZ; and
- **Two Rivers Urban Park (TRUP)** – VRCIZ

- reorient TO DC catalytic Projects to focus on Bellville and Philippi;
- reorient the Foreshore Precinct – (initial tender award cancelled by the City on 13 July 2018)
- complete a realistic reappraisal of the medium-term development potential of the priority projects (eg. Paardevlei); and
- investigate potential repurposing of Athlone Power Station for future renewable energy generation and storage in light of the energy crisis and City priorities related to sustainable energy supply and reducing the city's carbon footprint.
- Fulfil existing programme commitments, including delivery of remaining targets and ensuring a smooth transition to new approaches resulting from the review;
- Establish a robust Governance Framework to inform and monitor the projects;
- Develop skills and capacity to manage the projects and
- Secure partnership agreements with relevant national departments, provincial government, and SOEs in support of an inter-governmental project pipeline joint planning and budgeting alignment (eg. MOU with National Public Works, PRASA, ACSA, TRANSNET, and the Western Cape Government).

Section C: Catalytic Land Development Programme (CLDP)

Portfolio of TOD Catalytic Projects

Structured portfolios

Section C: Inter-Governmental Project Pipeline

Southern Corridor Projects - +/- 53,000 opportunities

Human settlements

Water Augmentation

- Limited cosmetic changes / updates to quantum
- Increased data re: Water Augmentation

Project	Typologies	Housing opportunities (approx.)
Airport Precinct	Multi-storey apartments (CRU, Social Housing or market-related units), & single res.	8,500
Gxagxa	Site and service	160
Lusaka & Infills	Site and service	272
New Rest	Double storey semi-detached units	44
Kosovo	Multi-storey apartment units (CRU and sectional title BNG) & single res.	6,000
Farm 694	Site and Service	460
TOTAL HOUSING OPPORTUNITIES		52,471

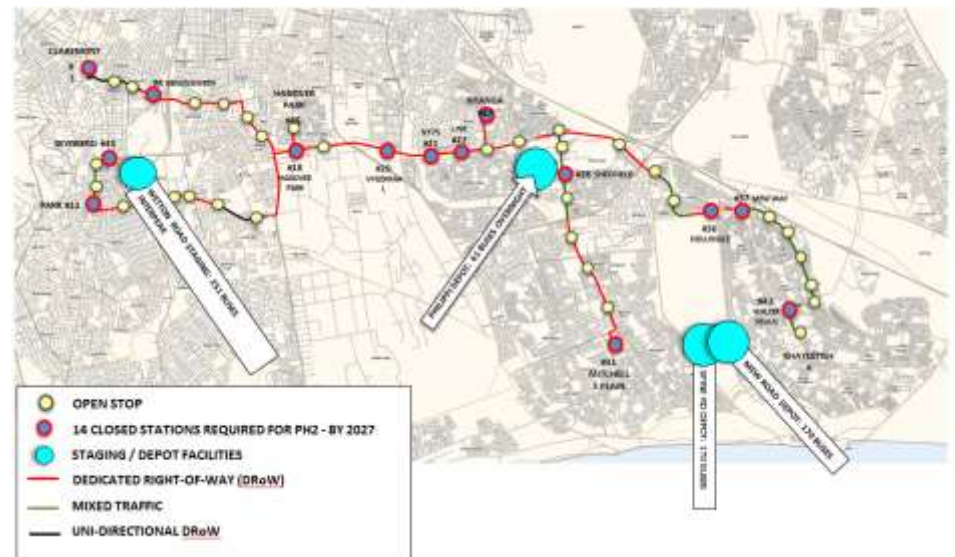
Intervention +	First Water	Effective yield		Total Capex R million	Unit Capex ++ Rm /MLD	Operating cost +++ R/kl
		kl/day	Million kl pa			
Demand management	2019	70	26	410	6	3
Alien vegetation clearing	2019	55	20			~20-40 m pa
Management of WCWSS	N/A	27	10			~2-5 m pa
Cape Flats Aquifer P1	2019	20	7.3	610	31	5
Table Mountain Group P1	2019	15	5.5	375	25	5
Cape Flats Aquifer P2	2020	25	9.1	450	18	5
Atlantis Aquifer	2021	10	4	290	29	8
Table Mountain Group P2	2021	15	5.5	335	23	5
Table Mountain Group P3	2021	20	7.3	326	16	2
Berg River Augmentation	2022	40	15			~3-5
Water Re-Use P1	2023	70	26	1360	20	5
Desalination Phase 1	2026	50	18	1650	33 - 40	9
Total including WDM			417	5806		
Total new supply			347	5396		

Section C: Inter-Governmental Project Pipeline

IPTN

Extensive explanation of Phase 2a – new

Several rewrites – info “cut” which reduces effectiveness of material



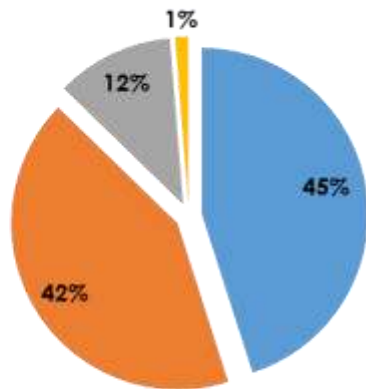
Section D: Catalytic Land Development / Intergovernmental Project Pipeline Programme Resourcing

This section considers, in turn:

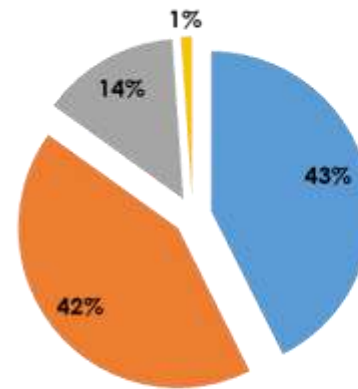
- basis of the City's capital budgeting process (institutional arrangements and governance aspects);
- quantum and sources of the MTREF capital funding;
- Grant funding allocations;
- spatial illustration and tabulation the projects and interventions – incl. CLDP / Intergovernmental Project Pipeline - within the context of the BEPP (Integration Zones, Economic Ares etc.) and Spatial Targeting Areas (MSDF defined);
- SOE / Provincial investments; and
- the long-term finance plan.

Section D: Catalytic Land Development / Intergovernmental Project Pipeline Programme Resourcing

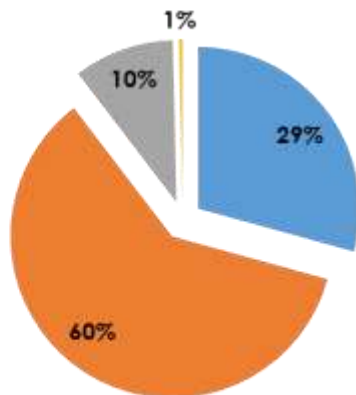
2014/15-2016/17



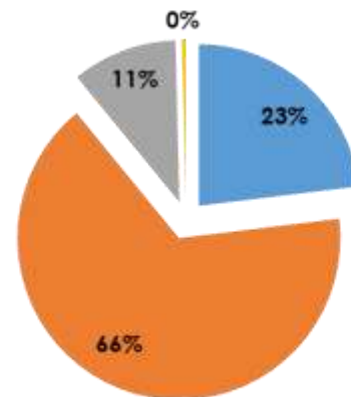
2015/16-2017/18



2018/19-2020/21



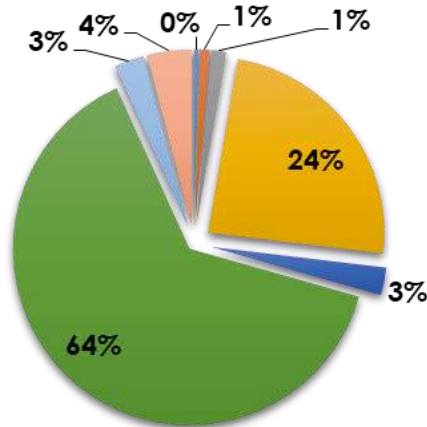
2019/20-21/22



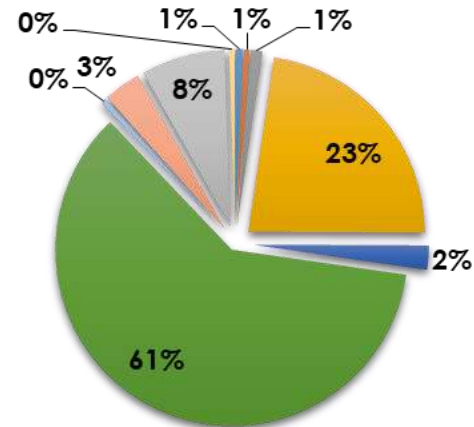
- Grants
- EFF
- CRR
- Revenue

Section D: Catalytic Land Development / Intergovernmental Project Pipeline Programme Resourcing

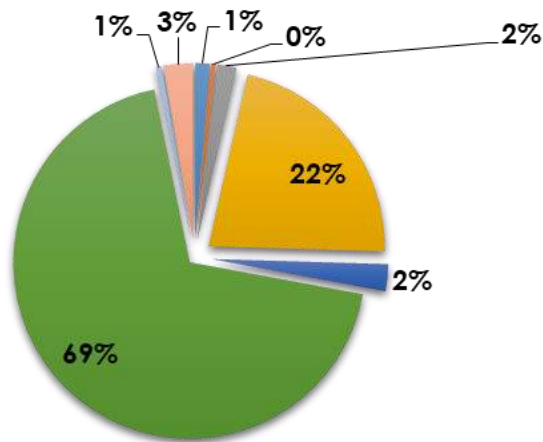
2017/18-2019/20
Adjustments budget Jan 2018



2018/19-2021/21
Adjustments budget Jan 2019



2012/20-2021/22
Draft Capital Budget Feb 2019



Section D: Catalytic Land Development / Intergovernmental Project Pipeline Programme Resourcing

DORA Allocations	DORB 20 February 2019			
	2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)	2021/22 (R'000)
Current Grants W4	48.871	57.482	31.435	31.000
Recurrent Grant				
Finance Management Grant	1.000	1.000	1.000	1.000
Expanded Public Works Programme Integrated Grant	24.266	32.877		
Energy Efficiency and Demand Side Management Grant	10.000	10.000	15.000	13.000
Infrastructure Skills Development Grant	13.605	13.605	15.435	17.000
Annexure W5, Schedule 4, Part B				
Infrastructure Grant	2.644.974	2.969.756	3.565.752	4.142.919
Urban Settlement Development Grant	1.484.790	1.256.724	1.276.068	1.230.926
Informal Settlements Upgrading Partnership Grant: Municipalities		316.000	313.637	460.569
NDPG (Capital Grant)	7.300	30.000	30.000	50.000
Integrated National Electrification Programme (Municipal) Grant	10.000			
Integrated City Development Grant	64.362	55.387	60.092	64.397
Public Transport Network Grant - (Excl BFI)	1.045.522	957.645	840.955	904.027
Public Transport Network Grant - BFI	33.000	354.000	1.045.000	1.433.000
Municipal Disaster Recovery Grant	553.050			
Annexure W6				
Allocations-in-kind	85.255	48.937	51.122	71.143
Integrated National Electrification Programme (Eskom) Grant	85.105	45.937	46.122	65.143
NNDPG (Technical Assistance)	150	3.000	5.000	6.000
Equitable Share	2.574.650	2.815.558	3.081.195	3.377.626
Total Allocation	6.459.850	5.891.733	6.729.504	7.622.688

Section D: Catalytic Land Development / Intergovernmental Project Pipeline Programme Resourcing

COLOUR IMPLIES CHANGE / UPDATE IMMINENT

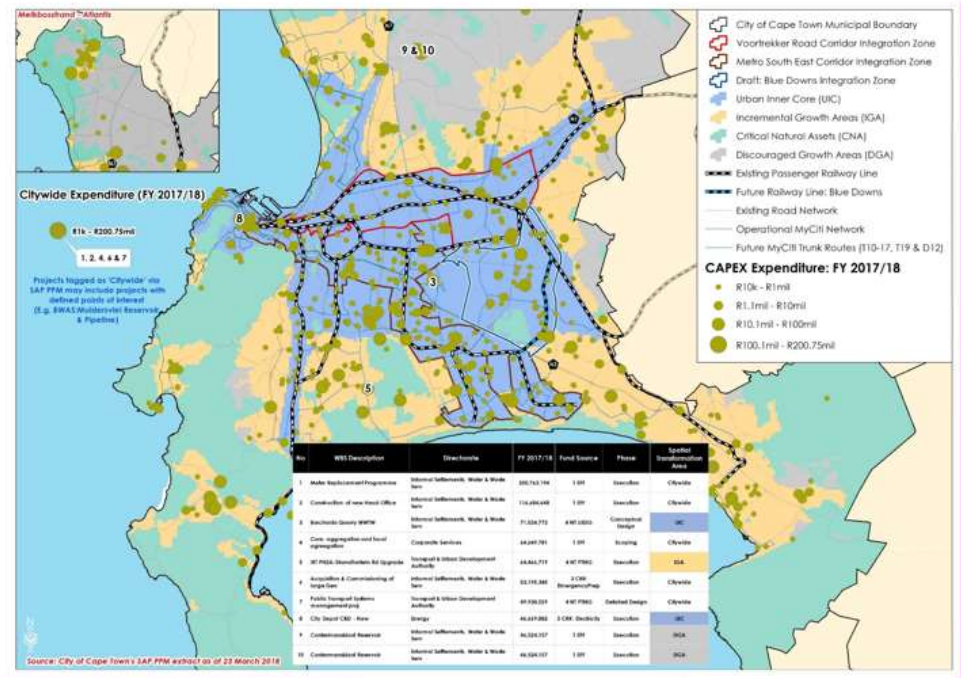


Diagram D7: Actual Expenditure 2017/18 (as at 23 March 2018)

Table 2B: Selection of highest valued projects (R10m+) of project

ORGANISATION/DIRECTORATE	PROJECT NAME	Project ID	Value 1	Value 2	Value 3	Total Value	Phase	Area
TDA	RT Phase 2A							
Informal Settlements, W&WS	Belville Plant Re-use							
State Owned Enterprise	Brida	available				205,000,000	MSE	UC
Western Cape Government	Kosova	Not made available				192,000,000	MSE	UC
Western Cape Government	Observatory - Observatory FPL Replacement	C1860012	63,742,000	69,358,000	40,771,000	173,901,000	MSE	UC
Informal Settlements, W&WS	Amnion WWTW-Capacity Extension-phase 1	C1386081F1	6,000,000	39,000,000	128,000,000	173,000,000	MSE	UC
Informal Settlements, W&WS	Belville WWTW Extension	CPX0008041F1	70,700,000	60,000,000	41,000,000	171,700,000	VRC	UC
State Owned Enterprise	Blackheath	Not made available				166,400,000	Draft Blue Downs	UC
TDA	Conradie Hsg Development (WCPG)	CPX0009028F1	5,000,000	85,438,000	88,095,000	128,533,000	VRC	UC

Section D: Catalytic Land Development / Intergovernmental Project Pipeline Programme Resourcing

Table UU: Draft Budget Marginalised Areas Intergovernmental Project Pipeline (Extract of Projects >R10m)

Marginalised Areas Draft Budget Intergovernmental Project Pipeline (Extract of Projects >20m)									
Project Owner	Fund Source	Project Number	Project Name	Detailed Phase	2019/2020	2020/2021	2021/22	Total	STA
GCT:Water & Sani Management	EFF	CPX0010520F8	Cape Flats Aquifer	Execution	444,850,000	0	0	444,850,000	Urban Inner Core
WCG:Transport & public works	Equitable share	Not available	C1039 AFR Realign Borchers Quarry phase 2	Infrastructure planning	15,000,000	140,000,000	106,000,000	261,000,000	Urban Inner Core
GCT:Water & Sani Management	EFF	CPX0010520F4	Cape Flats Aquifer	Execution	25,150,000	150,000,000	1,000,000	176,150,000	Urban Inner Core
WCG:Human settle	HSDG	Not available	Airport Precinct: Planning 9000 Sites - UJSP	Infrastructure planning	16,380,000	30,000,000	127,918,000	174,298,000	Urban Inner Core
GCT:Human Settle Implementation	ISURG	CPX0005817F3	Internal Services: Monwabisi Park	Scoping	5,350,000	48,000,000	83,000,000	136,350,000	Consolidation Areas
GCT:Water & Sani Management	USDG	C1186060F3	Philippi Collector Sewer	Detailed Design	0	69,567,000	48,670,200	118,237,200	Urban Inner Core
GCT:Human Settle Implementation	HSDG	CPX0003139F2	Imizamo Yethu Housing Project (Phase 3)	Detailed Design	7,387,835	56,204,556	40,000,000	103,592,391	Consolidation Areas
GCT:Human Settle Implementation	ISURG	CPX0005816F4	Informal Settlement Upgrade - Enkanini	Detailed Design	6,077,382	30,370,852	63,600,000	100,048,234	Urban Inner Core
GCT:Water & Sani Management	EFF	C1186060F1	Philippi Collector Sewer	Detailed Design	172,000	46,376,000	32,446,800	78,994,800	Urban Inner Core
GCT:Human Settle Implementation	ISURG	CPX0010896F2	Imizamo Yethu IS Emergency Project	Execution	30,000,000	23,579,000	15,000,000	68,579,000	Consolidation Areas
GCT:Solid Waste Management	EFF: 2	CPX0007916F2	Vissershak:LEG Infrastructure to Flaring	Detailed Design	68,000,000	0	0	68,000,000	Critical Natural Assets
GCT:Human Settle Implementation	ISURG	CPX0005818F3	Professional Services: Monwood, Philippi	Feasibility	2,000,000	22,485,000	36,914,000	61,399,000	Urban Inner Core
WCG: education	Equitable share	Not available	WJWA PS	Design development	8,000,000	26,000,000	25,000,000	59,000,000	Urban Inner Core
WCG:Human settle	HSDG	Not available	Kosovo: Planning 2500 Sites - UJSP	Infrastructure planning	26,400,000	30,000,000	0	56,400,000	Urban Inner Core
WCG:Human settle	HSDG	Not available	Fisantekraal: Garden Cities:Project 2 - 507 Services & 507 T/S - DDIS	Works	32,500,000	23,010,000	0	55,510,000	Consolidation Areas

Section E: Implementation

Table E3: Summary of Issues per WCPG Department

	Province	
	Budget Approach / Informants	Institutional Arrangements
Property / Land	<ul style="list-style-type: none"> DTPW engages annually with all its User Departments to determine their immovable asset needs which includes: <ul style="list-style-type: none"> Office accommodation (both head office and regional offices) Infrastructure needs on existing WCPG owned properties (including replacements and/or expansions of existing facilities) which may need planning assistance New infrastructure needs (specifically where new property is to be acquired) The Department of Education and the Department of Health indicates where their needs are within expanding communities, such needs are identified beyond the MTEF period. Where a new property is required, PPI investigates whether WCPG has an existing property that may satisfy such a need. If no property is suitable in both location and size, the acquisition of a new property is recommended. 	<ul style="list-style-type: none"> Engagement between City of Cape Town Property Management Department and WCPG Department of Public Works (DTPW) occurs on the first Thurs of every second month. The meeting is largely focused on current transactional matters and not so much on strategic long-term pipeline planning. Interaction with other stakeholders (National Department Public Works, HDA, etc.) is based on workflow projects.
Housing	<ul style="list-style-type: none"> Focus on the oldest and most deserving beneficiaries Delivering at scale Focused interventions The Human Settlement Development Grant (HSDG) is prioritised in terms of achieving the MTSF Targets re: IRDP, FLISP, etc. The Department ensures that a large proportion of the HSDG is invested in the City to correspond with the largest proportion of demand for housing in the Province. Southern Corridor Business Plan – joint initiative with City: Aims to address needs of oldest / most densely populated informal settlements in Cape Town priority = <ul style="list-style-type: none"> Airport Precinct Informal Settlement Project Kosovo Informal Settlement Project IThemba Farms project 	<ul style="list-style-type: none"> The Department holds an Annual Provincial Planning Committee Meeting and Regular HSDG Business Plan Meetings with the City to review the progress of projects in terms of Readiness, Delivery and Expenditure. Southern Corridor Project Steering Committee Deals with overarching issues within the programme, including streamlining of approval processes, USDG funding applications and allocations, etc.

Check!



Section E: Implementation

Implementation Component	Requirements	Addressed in 2019/20 BEPP
CLDP implementation:	Progress in project preparation and implementation cycle is recorded. Implementation plans outlined for CLDP / inter-governmental project pipelines within them, in the implementation phase or moving into the implementation phase	The progress and details in respect of the TOD priority projects (CLDP) has been recorded in Section C and Annexure 3 as per these guidelines.
Land release strategies	Described where relevant	RE: CLDP: Not applicable in this review Generic Overview of land availability included in BEPP 2018/19
Procurement/ transaction strategies	Evidence of a procurement approach for CLDP / inter-governmental project pipelines where relevant	Not applicable in this review
Institutional arrangements	Evidence of institutional implementation coordination structures	Considered in the following section
Private sector investment	Incentive schemes in place or being planned to reinforce CLDP	RE: CLDP: Not applicable in this review Incentives for industry considered in the following section
Regulatory reform	Regulatory reforms required to stimulate investment or remove barriers to investment	RE: CLDP: Not applicable in this review
Institutional maturity	Challenges experienced in implementation processes and solutions found/ explored	Recorded in Sections B and C.

Section F: Urban Management

- **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; Elsies River*; 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; Stand; Triangle Farm*; Voortrekker Road*; Vredelokloof; Woodstock*; Wynberg; Zeekoevlei Peninsula; Zwaanswyk Association. (* = located within or adjacent to an Integration Zone).

Cosmetic changes and updates (primarily based on Annual report)

Section F: Urban Management

Table F1: Area Based Urban Management Interventions

Area	Integration Zone	Description of programme	Progress
Bellville/Parow	VRCIZ	<ul style="list-style-type: none"> Supporting Voortrekker Road corridor, city improvement district and greater Tygerberg 	<ul style="list-style-type: none"> The review of the Community Action Plans for both Bellville and Parow CBDs were completed during the 2017/18 financial year. This highlighted the need for improved urban management at a precinct level for the Bellville CBD and Parow Station Road Arcade. Bellville has recently been identified as a priority in the Strategic Management Framework and it has been agreed with the Sub Council that the Area Coordinating team is to be re-established to coordinate renewed efforts to clean UP the interchange and CBD. The Mayor's Urban Regeneration Programme (MURP) will be supporting the establishment and rollout of improvements to the urban management of both precincts in the 2018/19 financial year, in collaboration with Greater Tygerberg Partnership, the Voortrekker Road City Improvement District (VRCID) and local stakeholders.
		<ul style="list-style-type: none"> Partnership with safety plan and urban management 	<ul style="list-style-type: none"> The City is commencing work on the development of an integrated Urban Management Strategy and Plan for Bellville CBD.
Bishop Lavis	MSEIZ	<ul style="list-style-type: none"> Urban regeneration of the Bishop Lavis urban node 	<ul style="list-style-type: none"> The community action plan was reviewed and the revised version is ready for implementation from 2018 up until 2020. The development framework that will guide infrastructure investment in the Bishop Lavis node was completed. Detailed design work for the upgrade of the Bishop Lavis integrated recreation facility precinct commenced. Work will start in phases over multiple years from 2019/20.
Bonteheuwel	MSEIZ	<ul style="list-style-type: none"> Phase 1 of road rehabilitation/public space upgrade 	<ul style="list-style-type: none"> Part of the draft development framework will be implemented as part of the road rehabilitation project. This will see the road reserves being turned into usable public space, and the suburb being made universally accessible. Landscape drawings for hard and soft landscaping, pedestrian-friendly intersections and way-finding have been submitted.
		<ul style="list-style-type: none"> Urban regeneration of the Bonteheuwel urban node 	<ul style="list-style-type: none"> The community action plan was reviewed and the revised version is ready for implementation from 2018 up until 2020. Work commenced on the development framework that will guide infrastructure investment in central Bonteheuwel and suburbs. Planning and design work for upgrades in the town centre also started, which will commence in 2019/20.



Section G: Reporting and Evaluation



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 backyards	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 G1: Extract from corporate scorecard City IDP (2018/19 Review)

Section G and Annexures

- **Annexure 1 *Mandatory* – to be updated**
- **Annexure 2** – massive effort to indicate progress / shortcoming re: Outcome Indicators **(thank you Annelise!)**
- **Annexure 3 *Mandatory*– CLDP – 5+2 – requires update**
- **Annexure 4** - Site Level Development Opportunities (Associated With Phase 2a)

Close Out

Prior to submission of **final document for approval of Council** NB:

- 20th March 2019 - submission of working draft to Treasury (via City Support Programme - CSP) –is then to be circulated for comment to the respective Directorates
- Closing date for technical comments would be close of business **Monday 1st April 2019**.
- **Technical edits will be between 1st April and the 12th April** – i.e. five days prior to submission of PC report.

Committee Meeting (Report / Document Tabled)	Purpose	Committee Due Date	Meeting Date
Council	Approval	15 - May -19	29 - May - 19
Mayco	Noting	14 - May -19	21 - May - 19
Executive Management Team	Noting	09 - May -19	16 - May - 19
Portfolio Com (Spatial Planning and Environment)	Noting	24 - Apr -19	09 - May - 19
Portfolio Com (Urban Management*)	Noting	17 - Apr - 19	06 - May - 19
Circulation of report to ED: SPED, ED (CFO) Finance**, ED: Legal Compliance, ED: Corporate Services	Compliance Signature	Week of 12 th April	

NB: Report reflecting this serving at next EMT