

INTERGOVERNMENTAL PROJECT PIPELINE: BEPP 2018-2019

Annexure 2: Integovernmental Project Pipeline

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| <p>PRIORITY INTEGRATION ZONE: THE EAST LONDON CBD & INNER CITY AREA, THE MELD CORRIDOR AND THE MDANTSANE HUB PRECINCT.</p> | <p>DESCRIPTION: The Primary Integration Zone is informed by National Treasury's Urban Network Strategy, which is a strategy to enable the long term restructuring of larger urban settlements with the aim of ultimately eradicating spatial inequality in South African Cities. For East London, the area termed the East London – Mdantsane Corridor (MELD Corridor) was identified as being the area which could "initiate restructuring in the East London Metropolitan area, which would result in Mdantsane and other previously disadvantaged areas being integrated with the East London core". This area straddles the main transportation routes (roads and railway) linking the township of Mdantsane and East London's Central Business District.</p> |
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| CATALYTIC URBAN DEVELOPMENT PROGRAMME | PROJECTS: ENABLERS & SUB-COMPONENTS | CATEGORY | DESCRIPTION | MUNICIPAL CURRENT | TOTAL VALUE | PROVINCIAL | NATIONAL | PRASA | SANRAL | ESKOM | PRIVATE SECTOR/ OTHER | TOTAL | |
|--|---|--|--|-------------------|------------------------|------------|------------------------|-------|--------|-------|---------------------------|--------------------|--------------------|
| <p>1. East London CBD & Inner City Revitalization:The East London inner city is the starting point of the MELD Corridor. The initiative represents visible investment in the inner city area and anticipated to spur additional investments.The increased tourism could strengthen the zone growth. (Commercial areas and other attractions in the area could be strengthened to provide additional economic opportunities. The innovation knowledge management cluster as educational and economic resources will be supported. An improved Quality of life through - vibrant city life, and green spaces and city image building will be enhanced. Transit oriented development through encouraging quality infill affordable housing and promotion of mixed uses, will be provided. Connectivity will be improved, through pedestrianisation of identified streets. Key Projects in the Inner City Revitalization are the Sleeper Site and CBD upgrades.</p> | Sleeper Site Development | Catalytic | This will include development of key Inner city land and the upgrading of roads and infrastructure. The proposed Civic Centre development will be a key component of this precinct and will require a complete financial assessment for viability of consolidating all Municipal functions into a central area / building. | | | | 23000000 | | | | | R 23 000 000.00 | |
| | Sleeper Site Re-furbishment | | | R 4 000 000.00 | | | | | | | | | |
| | a. Sleeper Site: Fitzpatrick Road Re-alignment | Engineering / Infrastructure | This is the first project related to the strategic Sleeper Site development and involves the realignment/re-routing of the section of the R72 between Commercial Road and Fleet Street. The road will bisect the Sleeper Site and open the area up for development. | R 10 000.00 | R60 000 000.00 | | | | | | | R 60 000 000.00 | |
| | b. CBD: City to Sea Boulevard | Other: Integrated Public Space Project | Feasibility Study required for the City to Sea Boulevard which will link up the city center and the Quigney, connecting Oxford Street to the Esplanade. This project will include provision of street furniture, pedestrian walkways, street lights, sidewalks, cyclists paths, greening and art effects through the upgrading and extension of Moore Street. Projected total cost refelected. | R - | Proposed R255m | | | | | | | R 255 000 000.00 | |
| | c. CBD: East London Beachfront & Esplanade Upgrade | Other: Integrated Public Space Project | Phase 1: Precinct Planning and Implementation Plans for the development of the East London Esplanade including key BCMM land parcels along the beachfront is currently underway coordinated by the BCMDA. Funds for implementation of projects are in the process of being sourced by BCMDA. | R 25 000 000.00 | TBC | | | | | | | #VALUE! | |
| | d. CBD: Re-habilitation of Fleet Street | Engineering / Infrastructure | Rehabilitation of Fleet Street roadway and sidewalks currently underway including removal and relaying of the water, sewerage, stormwater management, subsoil drainage, telecommunications and electrical services. Included in this project and already completed is the re-surfacing of Cambridge, Lower Oxford, Buffalo and Commercial Roads | R - | R 65 000 000.00 | | | | | | | R 65 000 000.00 | |
| | e. CBD: Orient Theatre Upgrade | Other: Integrated Public Space Project | This project falls within the precinct of the Beachfront Upgrade Project. Planning and design should therefore be coordinated in order to achieve integration. | | | | | | | | | | |
| | f. CBD: Upgrade of the Ubuhlanti Park & Little Mauritius | Other: Social Amenity | Upgrade of the ablution blocks and parking area | R 1 000 000.00 | R2 000 000.00 | | | | | | | | R 2 000 000.00 |
| | g. CBD: Traffic and Transportation Studies | Public Transport | Required in order to determine the feasibility of concept proposals contained in the Sleeper Site Framework Plan. | R 1 800 000.00 | | | | | | | | | |
| | h. CBD: East London Station Redevelopment : Railway Station Precinct & Multi-modal Public Transport Interchange | Public Transport | This study conducted by PRASA will have a major impact on the public transport operations within the CBD. Details of projects, plans and budgets are to be obtained from PRASA. | | | | | | | TBD | | | TBD |
| | i. CBD: Cleaning and Greening | Other: Public Space Upgrade | Phase 1: Cleaning of the public environment, provision of street furniture, including litter bins, seating and tree-planting. The private sector are keen to contribute via the 'Call to Action' project driven by the Border Kei Chamber of Commerce. | | | | | | | TBD | | | |
| | j. CBD: Eastern Beach Sewer Upgrade | Engineering / Infrastructure | Refurbishment of the Eastern Beach gravity sewers | R 33 000 000.00 | R138 000 000 | | R 33 880 803.00 | | | | | | R 138 000 000.00 |
| | k. CBD: Electricity: Upgrade / replacement of the existing 132/33/11kV network. | Engineering / Infrastructure | Replacing of old infrastructure and to allow for additional capacity to to stabilise the electrical network and to cater for growth. | R 40 000 000.00 | R 300 000 000.00 | | | | | | | | R 300 000 000.00 |
| | l. Port of East London: Extend Main Breakwater and Deepen Entrance | Other | | | | | | | | | | R 1 500 000 000.00 | R 1 500 000 000.00 |
| m. Port of East London: Rehabilitation of Latimer's Landing | Other | | | | | | | | | | R 80 000 000.00 | R 80 000 000.00 | |
| n. CBD: Development of BCMM land adjacent to North Street | Other: Mixed use | Mixed use development | | | | | | | | | | | |
| SUB-TOTAL: INNER CITY REVITALISATION | | | | | R565 000 000.00 | | R 33 880 803.00 | | | | R 1 580 000 000.00 | #VALUE! | |

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PRIORITY INTEGRATION ZONE: THE EAST LONDON CBD & INNER CITY AREA, THE MELD CORRIDOR AND THE MDANTSANE HUB PRECINCT.

DESCRIPTION: The Primary Integration Zone is informed by National Treasury's Urban Network Strategy, which is a strategy to enable the long term restructuring of larger urban settlements with the aim of ultimately eradicating spatial inequality in South African Cities. For East London, the area termed the East London – Mdantsane Corridor (MELD Corridor) was identified as being the area which could "initiate restructuring in the East London Metropolitan area, which would result in Mdantsane and other previously disadvantaged areas being integrated with the East London core". This area straddles the main transportation routes (roads and railway) linking the township of Mdantsane and East London's Central Business District.

| CATALYTIC URBAN DEVELOPMENT PROGRAMME | PROJECTS: ENABLERS & SUB-COMPONENTS | CATEGORY | DESCRIPTION | MUNICIPAL CURRENT | TOTAL VALUE | PROVINCIAL | NATIONAL | LOAN | PRASA | SANRAL | ESKOM | PRIVATE SECTOR/ OTHER | TOTAL |
|--|--|--|---|-----------------------|------------------|----------------|-----------------|-----------------|-------|--------|-------|-----------------------|---------------------------|
| 2. MELD Corridor: This is the area straddling the main transportation routes (roads and railway) and links the townships of Mdantsane and other previously disadvantaged areas to East London's Central Business District. | a. Corridor: Upgrading of the Public Transport Corridor from East London to Mdantsane | Engineering / Infrastructure | Road expansion from single to dual roadway. | R 2 500 000.00 | R 500 000 000.00 | | R 81 165 000.00 | | | | | | R 581 165 000.00 |
| | b. Duncan Village Redevelopment | Human Settlement Catalytic | New planned settlements and upgrading of informal settlement – Upgrading of C Section; D Hostel; DV Proper; and Braelynn 10 ext. | R 34 500 000.00 | | | R 6 341 000.00 | | | | | | |
| | c. Reeston Housing | Human Settlement Catalytic | High density Housing within the Corridor as part of the Duncan Village dedensification process. | R 2 500 000.00 | R 100 000.00 | R 1 500 000.00 | R - | | | | | | |
| | N2/ R72 Realignment (Is this part of MELD, should it not fall under Citywide projects - see below) | Engineering / Infrastructure | The project will enhance the connectivity and will have a multiplier effect on the BCMM economy. Negotiations are underway with SANRAL as the relevant authority. | | | | | | | | | | |
| | Arnoldton Node | Other: Public Transport/ Mixed use | Mixed use multi-modal node | | No financing | | | | | | | | |
| | Mount Ruth Node | Other: Public Transport/ Mixed use | Mixed use multi-modal node | | No financing | | | | | | | | |
| | Reeston Waste Water | Engineering / Infrastructure | Treatment works to create capacity for Reeston and other housing programmes which still need to be completed. | | R 200 000 000.00 | | | | | | | | R 200 000 000.00 |
| | d. Upgrading of the Mzonyana Treatment Works | Engineering / Infrastructure | Upgrading of water supply to the Central East London Area | | R 300 000 000.00 | | R 78 950 950 | | | | | | R 300 000 000.00 |
| | Amalinda Junction Precinct: | Catalytic | Substantial centrally located Greenfield site situated between the road and rail component of the MELD Corridor with potential high density mixed land use development. The Amalinda Junction Precinct cannot be developed until the Central to Reeston Tunnel project (Bulk infrastructure project has been completed. The project will contribute towards spatial reconfiguration, through mixed land use development with proposed residential units, retail and education facilities. | | | | | | | | | | |
| | d. Central To Reeston Tunnel Project | Engineering / Infrastructure | Central to Reeston Tunnel project: The project is required in order to create more capacity within the existing central urban areas of Amalinda; Summerpride and Haven Hills The project will unlock the land within the Amalinda Junction | R - | R 500 000 000.00 | | R - | R 69 000 000.00 | | | | | R 500 000 000.00 |
| | Amalinda Junction Mixed Use Housing | Human Settlement Catalytic | BCMM has designated 3000 mixed use units and commercial uses for tertiary institutions in support of the knowledge economy. | R 40 000 000.00 | TBD | | | | | | | | |
| | e. Amalinda Informal Settlement Upgrade | Human Settlement Catalytic | Upgrading of informal settlement – including Amalinda Co-op, Amalinda Fairlands, Cluster 3 and West Bank Restitution. | Budget available 2021 | R 218 000 000.00 | R 500 000.00 | R 8 000 000.00 | | | | | | R 218 000 000.00 |
| f. Feasibility Study for the Extension of North West Expressway | Engineering / Infrastructure | The North West Expressway is a public transport route that will link the CBD to Amalinda Junction and open up vacant land for High density housingThe road will provide access to significant parcels of land along its length. Amalinda Junction Precinct and Chiselhurst high density housing precincts are two of the most important nodes along the corridor. This project includes a feasibility study for high density housing at Chiselhurst. | | No financing | | | | | | | | | |
| SUB-TOTAL: MELD CORRIDOR | | | | | | | | | | | | | R 1 799 165 000.00 |

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Annexure 2: Integovernmental Project Pipeline

| SECONDARY INTEGRATION ZONE: THE BISHO & KING WILLIAMS TOWN CBD'S, INCLUDING THE BISHO- THE KING-WILLIAMS TOWN | | DESCRIPTION: | | MUNICIPAL CURRENT | | TOTAL VALUE | | PRIVATE SECTOR | PROVINCIAL | NATIONAL | PRASA | SANRAL | ESKOM | TOTAL | | |
|---|--|------------------------------|---|-------------------|---------------|--------------|----------------|--------------------------|----------------|----------------|-------|---------------|----------------|----------------|-------------------|----------------|
| PRIORITY FOCUS AREAS | ENABLERS & SUB-COMPONENTS | CATEGORY | DESCRIPTION | | | | | | | | | | | | | |
| <p>1. KING WILLIAMS TOWN-BISHO CORRIDOR: The Bisho/KWT Corridor will provide a public transport link between KWT and Bisho. Vacant BCMM and State land will be developed for high density housing and mixed land uses. A large part of the corridor is made up of the Bisho Revitalisation Project and will enhance Bisho as the capital of the provincial administration.</p> <p>The development of land along the Corridor is dependant on the completion of the Zwelitsha Regional Bulk Sewage Scheme</p> | a. KWT Public Transport Interchange | Public Transport | The expansion and renewal of the existing three taxi and bus ranks in the CBD of King William's Town and integrating into one multi modal facility to serve the entire needs of the public transport users in the area and surroundings. | R | 29 000 000.00 | R | 120 000 000.00 | | | | | | | R | 120 000 000.00 | |
| | a. Market Square Bus Rank | Public Transport | | R | 7 000 000.00 | R | 10 000 000.00 | | | | | | | R | 10 000 000.00 | |
| | a. Market Square Taxi Rank | Public Transport | | R | 15 000 000.00 | R | 56 000 000.00 | | | | | | | R | 56 000 000.00 | |
| | b. Mary Street Upgrade | Public Transport | | R | 6 000 000.00 | R | 16 000 000.00 | | | | | | | R | 16 000 000.00 | |
| | Road Network within Taxi Facilities | Public Transport | | | | R | 18 000 000.00 | | | | | | | R | 18 000 000.00 | |
| | Taxi City Taxi Rank | Public Transport | | | R | 7 000 000.00 | R | 51 500 000.00 | | | | | | R | 51 500 000.00 | |
| | Bisho revitalisation Precinct | Catalytic | which is a EC Prov Govt initiative but includes BCMM land. | | | | No financing | | R | 200 000 000.00 | R | 86 294 290.00 | | | R | 986 294 290.00 |
| | c. Zwelitsha Regional Bulk Sewage Scheme(Bulk Infrastructure project) | Engineering / Infrastructure | The project is required in order to create more capacity within the existing central urban areas such as Breidbach, Zwelitsha, Bisho, Schornville, Pakamisa and Ilitha unlocking of the mixed housing development in the Bisho/King Willaims Town area. | | | | R | 700 000 000.00 | | | R | 6 000 000.00 | | | R | 500 000 000.00 |
| | d. Kef Road to Bisho Bulk Water Scheme | Engineering / Infrastructure | The project is required in order to create more capacity within the existing Bisho and King William's Town as well as surrounding peri-urban areas of Berlin, Zinyoka, Tiyutyu, etc | | | | | R | 500 000 000.00 | | | | | | R | 500 000 000.00 |
| | Upgrade of the Bisho Switch house and the electrical network | Engineering / Infrastructure | To allow for growth in the Bisho Precinct. | | | | | No funding at this time. | | | | | | | | |
| | e. Upgrade of the KWT electrical network (Power Station switch house) | Engineering / Infrastructure | to allow for growth and stabilise the network into KWT . Funding used is own funding from the electricity department capital project Estimate for first phase R6 to 10 million May 2017 to May 2018 | R | 10 000 000.00 | R | 10 000 000.00 | | | | | | | | R | 10 000 000.00 |
| | f. SANRAL: Resurfacing from KWT to Bisho & Breidbach | Infrastructure | | | | | | | | | | | R | 186 000 000.00 | | |
| | g. N2 Upgrade Bulembu Airport to King Williams Town & Interchange | | | | | | | R | 255 543 000.00 | | | | | | | |
| h. Upgrade of Povincial Administration Buildings: Bisho | | | | | | | | | | | | R | 450 000 000.00 | | | |
| SUB-TOTAL: SECONDARY INTEGRATION ZONE | | | | R | 45 000 000.00 | | | | R | 200 000 000.00 | R | 92 294 290.00 | | | R1 767 794 290.00 | |

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| MARGINALISED AREAS - TOWNSHIP & INFORMAL SETTLEMENTS | | | | | | | | | | | | | | | |
|--|---|------------------|--|-------------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------|----------------|------------------|-----------------|----------------|----------------|
| DESCRIPTION: Table IN PROGRESS - HSDG Funding projects need to be added to this table. | | | | | | | | | | | | | | | |
| FOCUS AREAS | ENABLERS & SUB-COMPONENTS | CATEGORY | DESCRIPTION | MUNICIPAL CURRENT | MUNICIPAL TOTAL | PRIVATE SECTOR | PROVINCIAL | NATIONAL | PRASA | SANRAL | ESKOM | TOTAL | | | |
| TOWNSHIPS & INFORMAL SETTLEMENTS | BCMM Ongoing Informal Settlement Upgrade / Housing projects within the East London and Mdantsane Areas: | Human Settlement | New planned settlements and upgrading of informal settlement – including Zone 18cc, Cluster 1, Cluster 2 and Potsdam Ikhwezi Block 1 & 2: Includes provision of internal services and top structures | R - | R - | R - | R 40 950 000.00 | R 55 143 600.00 | R - | R - | R - | R 96 093 600.00 | | | |
| | | | Mdantsane Zone 18cc | | | | R - | R 8 000 000.00 | | | | R 8 000 000.00 | | | |
| | | | Cluster 1 (Velwano, Ilinge, Masibambane, Masibulele, Dacawa) | | | | | R 3 000 000.00 | R 5 000 000.00 | | | | R 8 000 000.00 | | |
| | | | Cluster 2 (Chris Hanani, Winnie Mandela, Daluxolo, Sisulu) | | | | | R 7 200 000.00 | R 14 000 000.00 | | | | R 21 200 000.00 | | |
| | | | Cluster 3 (Fynbos Informal) | | | | | R 15 000 000.00 | R 5 000 000.00 | | | | R 20 000 000.00 | | |
| | | | POTSDAM VILLAGE PHASE 1 & 2 - P5 | | | | | R 10 000 000.00 | | | | | R 10 000 000.00 | | |
| | | | Potsdam Ikhwezi Block 1 - P5 | | | | | | R 5 750 000.00 | R 23 143 600.00 | | | | | |
| | | | Potsdam Ikhwezi Block 2 - P5 | | | | | | R - | R - | | | | R - | |
| | | | Potsdam North Kanana | | | | | | R - | R 9 164 200.00 | | | | R 9 164 200.00 | |
| | | | BCMM Ongoing Informal Settlement Upgrade / Housing projects within the Bhisho / King Williams Town Area | Human Settlement | | | R - | R - | R - | R 500 000.00 | R 8 410 000.00 | R - | R - | R - | R 8 910 000.00 |
| | | | Ilitha North | | | | | | | R - | R 5 410 000.00 | | | | R 5 410 000.00 |
| | | | Tyutyu | | | | | | | R 500 000.00 | R 3 000 000.00 | | | | R 3 500 000.00 |
| | | | Ginsberg | | | | | | | | R 100 000.00 | | | | R 100 000.00 |
| Breidbach | | | | | | | | R 100 000.00 | | | | R 100 000.00 | | | |
| SUB-TOTAL: TOWNSHIPS & INFORMAL SETTLEMENTS | | | | | | | | | | | | R 190 477 800.00 | | | |
| TOTAL MARGINALISED AREAS | | | | | | | | | | | | R 190 477 800.00 | | | |

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| ECONOMIC / EMPLOYMENT NODES | | | | | | | | | | | | | |
|---|---|----------------------|--|--|-----------------|----------------|-----------------|----------------|-------|--------|-------|-------|--|
| DESCRIPTION: ECONOMIC NODES -Table in progress: BCMM information is required to be verified and updated. | | | | | | | | | | | | | |
| PRIORITY FOCUS AREAS | ENABLERS & SUB-COMPONENTS | CATEGORY | DESCRIPTION | MUNICIPAL CURRENT | MUNICIPAL TOTAL | PRIVATE SECTOR | PROVINCIAL | NATIONAL | PRASA | SANRAL | ESKOM | TOTAL | |
| <p>Revitalization of BCMM Industry and Industrial Areas: The intention is to support and promote the growth and development of BCMM's industrial economy with a focus on the following areas:</p> <ul style="list-style-type: none"> • West Bank • Wiltonia • Fort Jackson • Dimbaza • Berlin • Mdantrane Industrial Node <p>This catalytic project will work in combination with Knowledge Economy Project and will be revenue-enhancing in the long term.</p> | Revitalisation of the West Bank Industrial area/Motor Industry cluster. | Other: Industrial | The project entails augmentation of bulk infrastructure, upgrade of road network and landscaping of city entrance. Will ensure sufficient infrastructure capacity is available to accommodate commercial and industrial employment growth forecasts and will support retention and expansion of the manufacturing initiatives. Project also involves the upgrading and use of Race Track that will link to the motor industry and sport tourism. | | | | | | | | | | |
| | West Bank Race Track | Other: Motor Sport | The project is a private sector initiative that entails developing an internationally recognised motor sport venue that attracts new investment in the precinct through motor sport facilities and motor sport related industries in a quality environment. The project will require the Harbour arterial route to be extended so that the track can be used full time for motorsport activities | | | | | | | | | | |
| | West Bank WWTW | | This project will be part of the process of opening up the area (Spatial Priority 2) for development . | | | | | R 4 000 000.00 | | | | | |
| | West Bank Bulk Water Supply | | This project will be part of the process of opening up the area (Spatial Priority 2) for development to provide serviced land for workers on the West Bank | | | | | R 5 000 000.00 | | | | | |
| | West Bank: Upgrade of Settlers way as the gateway to the City | | Restoration of Settlers Way (Arts and Culture Project) | R 600 000.00 | | | | | | | | | |
| | | | Feasibility for alternative water supply for bulk mains. Project planned for 2021 | R 15 000 000.00 | | | | | | | | | |
| | Dimbaza – Small Industries; agro processing. | | | | | | | | | | | | |
| | Fort Jackson - agro processing | | | | | | | | | | | | |
| | Mdantrane Industrial Node adjacent to Mt Ruth & N2 | | | Ideally located land for Logistics/Warehousing and light industry to support the growing logistics industry in the region. Requires well as bulk water and sewer capacity | | | | | | | | | |
| | N2 Wild Coast Project | | | This will link BCMM to Kwa Zulu-Natal and boost regional economy. | | | | | | | | | |
| | East London Harbour upgrade | | | The project is a Transnet Initiative that entails upgrading and expansion of the port. The freight and logistics supports SIP2. The Transnet investment will contribute towards revitalising the economy of EL. This project has been included in the East London CBD Urban Development Programme | | | | | | | | | |
| | East London Airport upgrade | | | The project is an ACSA Initiative that entails upgrading of the East London Airport and involves the lengthening of the main runway to allow bigger airplanes. This will open up opportunities to export goods and will contribute towards revitalising the economy of EL. | | | | | | | | | |
| | Bulembu Airport revitalisation | | | | | | | | | | | | |
| | Berlin- Green Energy Hub | Other: Industrial | | Focused on Renewable Energy, to broaden the energy mix, transforms and diversify the economy. Research and Development component. <ul style="list-style-type: none"> • Includes manufacturing and agro-processing as part of a green energy hub concept. • Solar Farm proposal by IDZ. • Solar (Manufacture panels and geysers) | | | | | | | | | |
| | Bisho Airport | Transport Operations | | | | | | R 3 500 000.00 | | | | | |
| Dimbaza – Industrial Park | Infrastructure Investment | | | | | | R 34 591 000.00 | | | | | | |
| SUBTOTAL: ECONOMIC NODES | | | | | | | | | | | | | |

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| CITY-WIDE PROJECTS | | | | | | | | | | | |
|--|---|----------------------|---|-----------|----------------|------------|----------|-------|-------------------------|----------------|-------|
| DESCRIPTION: Table in progress - BCMM projects are required to be verified and updated. | | | | | | | | | | | |
| PRIORITY FOCUS AREAS | ENABLERS & SUB-COMPONENTS | CATEGORY | DESCRIPTION | MUNICIPAL | PRIVATE SECTOR | PROVINCIAL | NATIONAL | PRASA | SANRAL | ESKOM | TOTAL |
| Invest in the Knowledge Economy: Roll out of broadband infrastructure, Science and Technology Park, Partnership with Tertiary Institutions to support: Green Energy, Motor Industry, Maritime Economy and Medical Sector | Science and Technology Park | Other: Cross-cutting | This project is an IDZ initiative that involves the Science and Technology Park which will serve to link business with local Universities. This project is a key component of the University Town Initiative in the MGDs. | | | | | | | | |
| | BCMM Integrated ICT project. Broadband infrastructure roll out (backbone and access networks) | Other: Cross-cutting | This project will fast-track the realisation of achieving 100% connectivity and encourage the potential of the local ICT industry to promote economy revitalisation and extend ICT connectivity to facilitate e – service. The project will ensure that the residents have equitable access to evolving computer technologies and opportunities to develop their techno-literacy skills | R | 100 000 000.00 | | | | | | |
| | N2: East London: N2/R72 Bypass | | Sanral is willing to consider implementation of this project on condition that SANRAL, BCMM, DRPW & East London IDZ jointly fund this project: Issue Land acquisition | | | | | | | | |
| | R72 Upgrade between Fish River and Birch River | | | | | | | | R | 450 000 000.00 | |
| | R72 Upgrade between Birch River and Open Shaw | | | | | | | | R | 400 000 000.00 | |
| | Road Reseal from Alice to King Williams Town | | | | | | | | TBC | | |
| | Upgrade R63/N6 Intersection to R63/N2 Intersection | | | | | | | | R | 380 000 000.00 | |
| | National Station Improvement Programme | | Improvement of all Railway Stations within BCMM - Over 3 financial years | | | | | R | 50 883 026.00 | | |
| | National Station Upgrade Programme | | Station Commercialisation Programme for revenue generating purposes - Over 3 financial years | | | | | R | 23 000 000.00 | | |
| | Partnership with tertiary Institutions | Other: Cross-cutting | | | | | | | | | |
| SUBTOTAL: CITY-WIDE PROJECTS | | | | | | | | R | 1 303 883 026.00 | | |

SPATIAL BUDGET MIX: BEPP 2018-2019

Annexure 3: Spatial Budget Mix: 2018-2019

| SPATIAL BUDGETING MIX: 2018-2019 | | | | | | | | |
|----------------------------------|---|-------------------------|---|---|---|---|---|---|
| ENTITY | COMMENT | SPATIAL TARGETING AREAS | | OUTSIDE INTEGRATION ZONES | | | OTHER | TOTAL (WITHIN LIMITATIONS OF AVAILABLE INFORMATION) |
| | | Integration Zones | Prioritised Integration Zone Precincts (incl Informal Settlements & Economic Nodes) | Informal Settlements | Marginalised Areas | Established Economic Nodes | | |
| Metro | Own / loan funds | R333 202 000.00 | R28 450 000.00 | R8 410 000.00 | R30 600 000.00 | R10 250 000.00 | R424 343 000.00 | R971 000 000.00 |
| Provincial | Information received covers projects within Integration Zones of BCMM. Other project related information is required to be sourced. GIS information from Province is awaited to determine location of projects within BCMM. | R754 536 000.00 | R 56 271 024.00 | Information to be sourced from Province | Information to be sourced from Province | Information to be sourced from Province | Information to be sourced from Province | R754 536 000.00 |
| National | Grants allocated to the City | R269 615 000.00 | R210 050 750.00 | R0.00 | R29 100 000.00 | R0.00 | R41 632 360.00 | R804 000 240.00 |
| SANRAL | Budget information received includes the Total project value spread over 3 financial years. | | | | | | R1 728 000 000.00 | |
| PRASA | Budget information recieved is consolidated for the entire metro | | | | | | | R24 801 956.00 |
| Total | | | R238 500 750.00 | R8 410 000.00 | R59 700 000.00 | R10 250 000.00 | R465 975 360.00 | R2 554 338 196.00 |

BUILT ENVIRONMENT OUTCOME INDICATORS & TARGETS: BEPP 2018-2019

Annexure 4: Built Environment Outcome Indicators and Targets

| Outcome | Indicator code | Indicator Name | Baseline year | Baseline value | 17/18 data | 18/19 target | 19/20 target | 20/21 target | 21/22 target | Formulas |
|---|-------------------|--|---------------|---|----------------------|--------------|--------------|--------------|--------------|---|
| T1: TARGETED INVESTMENTS IN INTEGRATION ZONES | WG13 | Percentage change in the value of properties in Integration Zones | 2016/17 | 4% | 4% | 5% | 5.10% | 5.20% | 5.30% | $\frac{((\text{Value of privately owned buildings in integration zones on year 3}) - (\text{Value of privately owned buildings in integration zones in year 1}))}{(\text{Value of privately owned buildings in integration zones on year 1})} \times 100$ |
| | CC2 | Number of land use applications processed in integration zones as a percentage of the total number of land use applications submitted city-wide. | 2014/15 | 52.4% | 81% | 82% | 83% | 84% | 85% | $\frac{(\text{Number of land use applications processed in integration zones})}{(\text{Total number of land use applications processed citywide})} \times 100$ |
| | CC3 | Number of building plan applications processed in integration zones as a percentage of the total number of building plan applications city-wide | 2016/17 | 1582 | 1431 | 1672 | 1955 | 2286 | 2672 | $\frac{(\text{Number of building plan applications processed in integration zones})}{(\text{Total number of building plan applications processed citywide})} \times 100$ |
| | 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. | 2016/15 | 93.72% | 94.65% | 95.00% | 95.00% | 95.00% | 95.50% | $\frac{((\text{Commercial rateable value of land in integration zone in metro}) + (\text{Industrial rateable value of land in integration zone in metro}))}{((\text{Commercial rateable value of land in metro}) + (\text{Industrial rateable value of land in metro}))} \times 100$ |
| T2: REDUCTION IN URBAN SPRAWL | CC1 | Total hectares allocated for future development as defined by the 2015 SDF | 2014/15 | 106.393 ha inside the Urban Edge.663.99 outside the Urban Edge = 15.9% | 10.40% | 10% | 9.50% | 9% | 8.50% | $\frac{(\text{Hectares approved for future development outside the 2015 urban edge})}{(\text{Total hectares allocated for future development as defined by the 2015 SDF})} \times 100$ |
| | IC1 | New subsidised units developed in Brownfields developments as a percentage of all new subsidised units city-wide | 2016/17 | 53% | 85% | 85% | 85% | 85% | 85% | $\frac{(\text{Number of new subsidised housing units in brownfields development})}{(\text{Total number of newly provided subsidised housing units city-wide})} \times 100$ |
| | IC2 | Gross residential unit density per hectare within integration zones | 2017/18 | 7.47du/ha | 7.47du/ha | 7.5du/ha | 7.6du/ha | 7.6du/ha | 7.7du/ha | $\frac{(\text{Number of households in integration zones})}{(\text{area of integration zones (hectares)})}$ |
| | IC3 | Ratio of housing types in integration zones | | | | | | | | $\frac{(\text{Number of subsidised units in integration zones})}{(\text{including Social Housing, CRU, BNG, and FLISP/Gap units}) \text{ and private market units, located in (Number of fully owned households in integration zones) : (Number of partially owned households in integration zones) : (Number of rented households in integration zones) : (Number of households with other tenure$ |
| T3: NEW HOUSING OPTIONS WITH SOCIAL DIVERSITY | IC4 | Ratio of housing tenure status in integration zone | | | | | | | | $\frac{(\text{Number of households from informal settlements accessing subsidy units in integration zones})}{(\text{Number of subsidy units provided in integration zones})}$ |
| | IC5 | Ratio of Land use types (residential, commercial, retail, industrial) in integration zones | 2014/15 | 8216ha of Residential. 699 ha of Commercial. 428 ha of Retail. 9941 ha of Industrial = 82:6:9:4:2:9:9 | 77.7:7.1:4.4:2:10.77 | 80:7:4:10: | 80:7:4:11 | 80:7:4:11.5 | 81:7:4:11 | $\frac{(\text{Number of households})}{(\text{GLA of commercial space})} : \frac{(\text{GLA of retail space})}{(\text{GLA of industrial space})}$ |
| | IC6 | % households accessing subsidy units in integration zones that come from informal settlements | 2017/18 | 75% | 85% | 85% | 85% | 85% | 85% | $\frac{(\text{Number of households from informal settlements accessing subsidy units in integration zones})}{(\text{Number of subsidy units provided in integration zones})}$ |
| | IC7 | Number of all dwelling units within integration zones that are within 800 metres of access points to the integrated public transport system as a percentage of all dwelling units within integration zones | 2014/15 | 28% | 80% | 80% | 80% | 85% | 85% | $\frac{(\text{Number of all dwelling units within Integration Zones that are within 800 metres of access points to the integrated public transport system})}{(\text{Number of dwelling units within Integration Zones})} \times 100$ |
| T4: AFFORDABLE & EFFICIENT PUBLIC TRANSPORT SERVICES | IC8 (National) | Percentage share of household income spent on transport costs for different household income quintiles city-wide | | | | | | | | |
| | IC9 (National) | Capital expenditure on integrated public transport network as a percentage of the municipal capital expenditure | | | | | | | | |
| | IC 11a (National) | % of learners travelling for longer than 30 minutes to an education institution. | 2013 | 46% | 41% | 35% | 30% | 25% | 15% | |
| | IC 11b (National) | % of workers travelling for longer than 30 minutes to... | 2013 | 47% | 40% | 35% | 30% | 25% | 15% | |