#### CATALYTIC URBAN DEVELOPMENT PROGRAMMES: BEPP 2018-2019

#### Annexure 1: Catalytic Urban Development Programmes

		PROJECT L	IST	FUNDING SOU Total	TOTAL FI	Municipa		Provi	ncial /SOE	F	Pr	rivate Fundir	ng .	1	PROGRAI	MME STATUS	(% OF PRO	IECT COMI	PLETE)
Metro	Integration Zone	Name of Catalytic	Catalytic Projects & Mega Projects	Total Value (R'm)	Own (current)	Loan	Grant	Province	SOE	РРР	SPV	Private Sector Only	Private Sector Leverage %	Planning / Inception /	Concept	Pre Feasibility	Feasibility	Project Packaging	Implementation / Finalization
_			a. Fitzpatrick Road Re-alignment	R 60 000 000	R 10 000 000									Tender √					
			b. City to Sea Bouevard	R 255 000 000													٧		
			c. East London Beachfront and Esplanade Upgrade	R 5 087 250	R 1 500 000													٧	
			d. Rehabilitation of Fleet Street	R 65 000 000			R 65 000 0	00						٧	٧	٧	٧	٧	50%
			e. Orient Theatre Upgrade	R 4 000 000	R 1000000														
			f. Upgrade of Ubuhlanti Park & Little Mauritius																
		1 East London CBD	g.Traffic and Transportation Studies: Sleeper	R 1 250 000										1		V			
		Rehabilitation	Site h, East London Station Development: Railway	R 133 897 800	R 1800 000			-	R 5 000 000					V		<u> </u>			t
			Station Precinct  I. Cleaning and Greening	No current projects															
			j. Eastern Beach Sewer Upgrade	R 138 000 000			R 33 880 8	03						V	٧	V	٧	V	To be re-tendere
			k. Electricity: Upgrade and replacement of		D 40.000.000									<u> </u>					
			existing network  I. Port of East London: Extend Main	R 300 000 000	R 40 000 000				R 1 500 000 000							85%			1
			m. Port of East London: Rehabilitation of	R 1500 000 000					R 80 000 000					1			85%		
			Latimer's Landing	R 80 000 000					K 00 000 000					-		-			+
			a. Upgrading of the Public Transport Corridor from East London to Mdantsane	R 500 000 000			R 81 165 0	00							٧				
			b. Duncan Village Redevelopment Housing Project		R 34 500 000		R 6 341 0	00											Project is under Litigation following contract validity disputes
		2 MELD	c. Reeston Housing	R	R 2 500 000														The project has be completed but exclu 66 sites that need to transferred from Amathole land to BC -Land Department advise
			Central to Reeston Sewer Diversion, WWTW											v	٧	٧	٧	٧	To be re-tendered
	Priority Integration Zone		Tunnel and Civil Works	R 500 000 000		R 69 000 000				-				+ -	-				80% Current Phase
	ZONE		<ul> <li>d. Upgrading of the Mzonyana Treatment Works</li> </ul>	R 300 000 000			R 78 950 9	50						V	٧	٧	٧	٧	construction
			e. Amalinda Informal Settlements Upgrade	Budgets available for 2021															
ВСММ			f. North West Corridor: Feasibility for extension of NW Expressway and link to Amalinda Main Road. This includes a feasibility study for the Chiselhurst High Density Housing		R 40 000 000														
			a, Improved Regional Access	R 8 000 000	R -									Re-initiate signing of MOU with SANRAL					
			b. Toyana Road Pedestrian link to Station	R 13 250 000			R 13 250 0	00											
			c. Land registration and regularization within the Mdanstsane Urban Hub	Allocate Funding in 2018/2019 Capital Budget															
			d. Mixed Use and High density infill projects	Prioritise and take forward one site and project	R -														
		3. Mdantsane	e. New Government Offices: Feasibility Ongoing																
		Urban Hub	f. Mdantsane Library Maintainance and Upgrade	R 561 000 000				R 150 000 000						Engage with Province					
			g. Extension of Mdantsane Arts Centre	_															
			h. Redevelopment of Mdantsane Sport Precint	R 3 600 000			+							V					1
			NU2 Swimming Pool	R 4 000 000	R 1 000 000			1											
			i. Orlando Stadium: Construction of the ablutions Refurbishment of boundary wall and gates Caretaker Cottage, Installation of floodlights, Rehabilitation of playing surface	R 4 000 000	R +									√					
			j. Upgrade of Mount Ruth Substation	R	R 100 000 000														
			k. Upgrade replacement of the 132/33/11 kV	R	R 80 000 000														
			network  a. KWT Public Transport Interchange, Market Square Bus Rank, Market Square Taxi Rank		R 40 000 000													V	
			b. Mary Street Upgrade	12 000 000	R 16 000 000													V	
	Secondary	4. Revitalization of			10 000 000													· ·	Phase 2 under
	Integration Zone	KWT-Bhisho & Corridor	c. Zwelitsha Regional Bulk Sewage Scheme	R 700 000 000			R 86 294 2	90 R 200 000 000						V	- √	٧	٧	٧	construction at R 430 Million Completing detail des
			d. Kei Road Bulk Water Scheme	R 500 000 000			R 6 000 0	00						v	٧	٧	٧	v	and tender documentation

PRIORITY INTEGRATION ZONE: THE EAST LONDO MDANTSANE HUB PRECINCT.	N CBD & INNER CITY AREA, THE MELD CORRIDO	OR AND THE	DESCRIPTION: The Primary Integration Zone is informed by National Trea the area termed the East London – Mdantsane Corridor (MELD Corridor) w core". This area straddles the main transportation routes (roads and railwa	vas identified as being the area	which could "initiate restructuri	ng in the East Lon	don Metropolitan area, which	emengts wit would result	h the aim of u in Mdantsane	Itimately era and other pr	dicting spatial inequality in South . eviously disadvantaged areas being	African Cities. For integrated with	or East London, the East London
CATALYTIC URBAN DEVELOPMENT PROGRAMME	PROJECTS: ENABLERS & SUB-COMPONENTS	CATEGORY	DESCRIPTION	MUNICIPAL CURRENT	TOTAL VALUE	PROVINCIAL	NATIONAL	PRASA	SANRAL	ESKOM	PRIVATE SECTOR/ OTHER	TOTAL	
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	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.	y			2300000	0				R	23 000 000.0
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	Sleeper Site Re-furbishment			R 4 000 000.00									=
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	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 oper the area up for development.	n	R60 000 000.00							R	60 000 000.00
Sleeper Site and CBD upgrades.	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.		TBC							#VALUE!	
		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 65 000 000.00							R	65 000 000.00
		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.										
		Other: Social	Upgrade of the ablution blocks and parking area	R 1 000 000.00	R2 000 000.00							R	2 000 000.00
		Amenity Public Transport	Required in order to determine the feasibility of concept proposals contained in the Sleeper Site Framework Plan.	R 1800 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.	Meeting with PRASA on 19 March 2018					TBD				ТВС
	-	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.	No current projects		TBD							
		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
	I. Port of East London: Extend Main	Othor									R 1 500 000 000.00	R 1	1 500 000 000.00
	Breakwater and Deepen Entrance m. Port of East London: Rehabilitation of	Other									R 80 000 000.00	R	80 000 000.00
	Latimer's Landing	Other Mixed use	Mixed use development										
	adjacent to North Street	other, Mixed ase	mined age development										
SUB-TOTAL: INNER CITY REVITALISATION					R565 000 000.00		R 33 880 803.00				R 1 580 000 000.00	#VA	ALUE!

SUB-TOTAL: MELD CORRIDOR

#### **Annexure 2: Integovernmental Project Pipeline**

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 settlemengts with the aim of ultimately eradicting spatial inequality in South African Cities. For East London, the area termed the East London — 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

PROJECTS: ENABLERS & SUB-COMPONENTS | CATEGORY | DESCRIPTION | DESCRIPTI

CATALYTIC URBAN DEVELOPMENT PROGRAMME	PROJECTS: ENABLERS & SUB-COMPONENTS	CATEGORY	DESCRIPTION	MUNICIPAL CURRENT	TOTAL V	ALUE	PROVINCIAL	NATIONAL		LOAN	PRASA	SANRAL	ESKOM	PRIVATE SECTOR/ OTHER	TOTAL	
<ol><li>MELD Corridor: This is the area straddling the main transportation routes (roads and railway) and links the townships of Mdantsane and other</li></ol>	a. Corridor: Upgrading of the Public Transport Corridor from East London to Mdantsane		Road expansion from single to dual roadway.	R 2 500 000.0	0 R	500 000 000.00		R 811	.65 000.00						R	581 165 000.00
oreviosuly disadvantaged areas to East London's Central Business District.	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	0			R 63	41 000.00							
	c. Reeston Housing	Human Settlement Catalytic	High density Hosuing within the Corridor as part of the Duncan Village dedensification process.	R 2 500 000.00	0 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.													
	-		Central to Reeston Tunnel project: The project is required in order to create more capacity within the existing central urban areas of Amailnda; Summerpride and Haven Hills The project will unlock the land within the Amalinda Junction	R -	R	500 000 000.00		R	2	R 69 000 000.0	0				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 instititions in support of the knowledge economy.	R 40 000 000.00	0	TBD										
	e. Amalinda Informal Settlement Upgrade		Upgrading of informal settlement – including Amalinda Co-op, Amalinda Fairlands, Cluster 3 and West Bank Restitution.	Budget available 202	1 R	218 000 000.00	R 500 000.00	R 80	00.000						R	218 000 000.00
	f. Feasibility Study for the Extension of North West Expressway	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										

## **Annexure 2: Integovernmental Project Pipeline**

PRIORITY INTEGRATION ZONE: THE EAST LONDON CBD & INNER CITY AREA, THE MELD CORRIDOR AND Ultimately eradicting 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. PRASA SANRAL ESKOM PRIVATE TOTAL MUNICIPAL CURRENT TOTAL VALUE PROVINCIAL NATIONAL CATALYTIC URBAN DEVELOPMENT PROJECTS: ENABLERS & SUB-CATEGORY DESCRIPTION SECTOR/ COMPONENTS PROGRAMME OTHER TBD c. Mdanstsane Urban Hub Land Catalytic Land regularization 3. Mdanstsane Urban Hub: A selfprocesses currently sustaining, attractive and vibrant Economic Regularization underway Hub that showcases the Creative Arts, 8 000 000.00 Engineering / New Access off and across Sports, Cultural History and Identity of a. Improved Regional Access the N2 at Billie Road, New Infrastructure Mdanstsane. access from R102 onto 8 000 000.00 Toyana Road. 13 250 000.00 Other: Integrated | Upgrade of pedestrian facilities 13 250 000.00 b. Network of public squares, activity on Toyana Road, linking the Public Space streets and pedestrian routes. CBD to the Mt Ruth Station. 13 250 000.00 Proposed facility to be put out No Financing: Proposed Upgrade of the Public Transport Facility | Public Transport to tender and should include, a R385m at the Hub shopping mall and informal traders facilities Human Settlement Approximately 3000 new No financing: Identify d. Mixed Use and High Density Infill mixed use units / higher priority land parcel. Catalytic projects in the precinct density units can accommodated within Discussion with NDPW in e. New Government Offices Node Other: Integrated Proposed on the Eastern end of Makinana Road process Project further investigations and institutional engagements required with SASSA & Department of Home Affairs 150 000 000.00 R561 000 000 R Discussions with Provincial Other: Social . Mdantsane Library Upgrade Amenity Treasury to be initiated. 150 000 000.00 R1 600 000 g. Extension of Mdantsane Arts Centre R1 600 000 4 000 000.00 1 000 000.00 R h. Redevelopment of Mdantsane Sport Other: Social Underway 4 000 000.00 **Precinct NU2 Swimming Pool** Amenity 4 000 000.00 j. Orlando Stadium: Constuction of the Other: Social Underway Ablutions, Refurbishments of Boundry wall and gates, Caretakers cottage, Installation of foodlights, Rehabilitation of Playing surface 4 000 000.00 100 000 000.00 Required to provide additional R i. Upgrade of Mt Ruth Substation Engineering / capacity for the development Infrastructure of the Mdantsane CBD/ Mt Ruth/Buffer Strip areas. 100 000 000.00 Required to provide a stable R 80 000 000.00 j. Upgrade replacement of the Engineering / 132/33/11 kV network Infrastructure supply for the whole of Mdantsane and to rationalizing intake points into BCMM. This will be the second phase of the main BCMM 132/33/11 kV 80 000 000.00 network for East London. 359 250 000.00 182600000 150 000 000.00 SUB-TOTAL: MDANTSANE URBAN HUB #VALUE! TOTAL: PRIORITY INTEGRATION ZONE

SECONDARY INTEGRATION ZONE: THE BISHO & KING WILLIAMS TOWN	CBD's, INCLUDING THE BISHO- THE KING-WILL	LIAMS TOWN	DESCRIPTION:			PRIVATE SECTOR PROVINCIAL	NATIONAL	PRASA SAN	RAL ESKO	M TOTAL	
PRIORITY FOCUS AREAS	ENABLERS & SUB-COMPONENTS	CATEGORY	DESCRIPTION	MUNICIPAL CURRENT	TOTAL VALUE	PRIVATE SECTOR PROVINCIAL	HATIORAL				
KING WILLIAMS TOWN-BISHO CORRIDOR: The Bhisho/KWT Corridor will provide a public transport link between KWT and Bhisho. 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 Bhisho	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 120 000 000.0					R	120 000 000
levitalisation Project and will enhance Bhisho as the capital of the		- 10		R 7 000 000.00	R 10 000 000.00					- K	56 000 001
provincial administration.	a. Market Square Bus Rank	Public Transport		R 15 000 000.00	R 56 000 000.00					R	16 000 00
	a. Market Square Taxi Rank	Public Transport		R 6 000 000.00	R 16 000 000.00					R	
The development of land along the Corridor is dependant on the	b. Mary Street Upgrade	Public Transport			R 18 000 000.00					R	18 000 00
completion of the Zwelitsha Regional Bulk Sewage Scheme	Road Network within Taxi Facilities	Public Transport		R 7 000 000,00						R	51 500 00
	Taxi Oily Taxi Huiti	Public Transport		R TOURSE	No financir						
	Bhisho revitalisation Precinct c. Zwelitsha Regional Bulk Sewage	Catalytic	which is a EC Prov Govt initiative but includes BCMM land.  The project is required in order to create more capacity within the existing		R 700 000 000.0	*	00 R 86 294 290.00			R	986 294 29
		Infrastructure	central urban areas such as Breidbach, Zweltsha, Bisho, Schornville Pakamisa and litha unlocking of the mixed housing development in the Bisko/King Willaims Town area.	, e							500 000 00
	d. Kei Road to Bhisho Bulk Water Scheme	Engineering / Infrastructure	The project is required in order to create more capacity within the existing Bhisho and King William's Town as well as surrounding peri-urban areas of Berlin, Zinyoka, Ttyutyu, etc	g f	R 500 000 000.0		R 6 000 000.00			R	500 000 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 tim					R	10 000 00
	e. Upgrade of the KWT electrical network ( Power Station switch house)		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 10 000 000.0	0					
	f. SANRAL: Resurfacing from KWT to Bhisho & Breidbach	Infrastructure						R	186 000 000.00		
	g. N2 Upgrade Bulembu Airport to King Williams Town & Interchange				R 255 543 000.0					_	
	h. Upgrade of Povincial Administration Bulldings: Bhisho				K 255 543 000.t	N.		R	450 000 000.00		
				R 45 000 000.00		R 200 000 000	.00 R 92 294 290.00				R1 767 794 2

MARGINALISED AREAS - TOWNSHIP & INFORM	MAL 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 Upgarde / Housing projects within the East London and Mdantsane Areas:		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	0 R -	R -	R	R	96 093 600.0
			Mdantsane Zone 18cc				R -	R 8 000 000.00				R	8 000 000.0
			Cluster 1 (Velwano, Ilinge, Masibambane, Masibulele, Dacawa)				R 3 000 000.00	R 5 000 000.00				R	8 000 000.0
			Cluster 2 (Chris Hani, Winnie Mandela, Daluxolo, Sisulu)				R 7 200 000.00	R 14 000 000.00				R	21 200 000.0
			Cluster 3 (Fynbos Informal)				R 15 000 000.00	R 5 000 000.00				R	20 000 000.0
			POTSDAM VILLAGE PHASE 1 & 2 - P5				R 10 000 000.00					R	10 000 000.0
			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	9 164 200.0
	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	8 910 000.0
			Ilitha North				R -	R 5 410 000.00				R	5 410 000.0
			Tyutyu				R 500 000.00	R 3 000 000.00	1			R	3 500 000.0
			Ginsberg					R 100 000.00				R	100 000.0
SUB-TOTAL: TOWNSHIPS & INFORMAL SETTLEMENTS			Breidbach					R 100 000.00				R	190 477 800.0
TOTAL MARGINALISED AREAS												R	190 477 800.0

CONOMIC / EMPLOYMENT NODES		Tarmaann	DESCRIPTION: ECONOMIC NODES -Table in progress: BCMM Information is requi		Transportar manas	Inducate seems In-	OMBIGIAL	NATIONAL	DDAC4	CANDS	Trevess	Troyal
RIORITY FOCUS AREAS	ENABLERS & SUB-COMPONENTS	CATEGORY	DESCRIPTION	MUNICIPAL CURRENT	MUNICIPAL TOTAL	PRIVATE SECTOR PR	OVINCIAL	NATIONAL	PRASA	SANRAL	ESKOM	TOTAL
italization of BCMM Industry and industrial	Revitalisation of the West Bank Industrial	Other: Industrial	The project entails augmentation of bulk infrastructure, upgrade of road									
is: The intention is to support and prompte	area/Motor industry cluster.		network and landscaping of city entrance. Will ensure sufficient									
provin and development of BCMM's			infrastructure capacity is available to accommodate commercial and									
strial economy with a focus on the following			industrial employment growth forecasts and will support retention and									
			expansion of the manufacturing initiatives. Project also involves the									
st flam			upgrading and use of Race Track that will link to the motor industry and									
			sport tourism.									
Jankson	West Bank Race Track	Other: Motor	The project is a private sector initiative that entails developing an internationally									
basa		Sport	recognised motor sport venue that attracts new investment in the precinct								1	
		John T.	through motor sport facilities and motor sport related industries in a quality				l l	li i				
			environment. The project will require the Harbour arterial rout e to be extended									
satalytic project will work in combination			so that the track can be used full time for motorsport activities									
Knowledge Economy Project and will be												
sue enhanging in the long term	West Bank WWTW		This project will is part of the process of opening up the area (Spatial Priority 2) for									
tion a trend him and the country of the country			development.					R 4 000 000.00				
	West Bank Bulk Water Supply		This project will is part of the process of opening up the area (Spatial Priority 2) for									
			development to provide serviced land for workers on the West Bank								I.	
								R 5 000 000.00				
	West Bank: Upgrade of Settlers way as the gateway to the City		Restoration of Settlers Way (Arts and Culture Porject)	R 600 000.00								
			Feasibility for alternative water supply for bulk mains. Project planned for	R 15 000 000.00	112							
			2021									
	Dimbaza – Small industries; agro processing.											
											-	
	Fort Jackson - agro processing										ļ	
	Mdantsane Industrial Node adjacent to Mt Ruth	ין	Ideally located land for Logistics/Warehousing and light industry to support the									
	& N2		growing logistics industry in the region. Requires well as bulk water and sewer								1	
	AND MODEL Co. or Design	-	capacity								<b>-</b>	
	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					0			1	
	East condition and port applicate		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	Focussed on Renewable Energy, to broaden the energy mix, transforms								1	
			and diversify the economy.Research and Development component.									
			Includes manufacturing and agro-processing as part of a green		7							
			energy hub concept.									
			Solar Farm proposal by IDZ.		7							
			Solar (Manufacture panels and geysers)									
			Solal (Managetare panels and Beyons)		7							
	Bisho Airport	Transport										
	T	Operations					R 3 500 000.00					
	Dimbaza - Industrial Park	Infrastructure										
		Investment					R 34 591 000.00					

ITY-WIDE PROJECTS			DESCRIPTION: Table in progress - BCMM projects are required to be verified and updated.	THE RESERVE OF THE PARTY OF THE						
RIORITY FOCUS AREAS	ENABLERS & SUB-COMPONENTS	CATEGORY	DESCRIPTION	MUNICIPAL	PRIVATE SECTOR PROVINCIAL	NATIONAL	PRASA	SANRAL	ESKOM	TOTAL
nvest in the Knowledge Economy:Roll out of proadband infrasructure, Science and Technology Park, Partnership with Tertiary Institutions to	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.							
upport: Green Energy, Motor Industry, Maritime conomy and Medical Sector	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 aquisition							
	R72 Upgrade between Fish River amd 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							твс		
	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								
UBTOTAL: CITY-WIDE PROJECTS								R 1 303 883 026.00		

SPATIAL BUDGET MIX: BEPP 2018-2019

Annexure 3: Spatial Budget Mix: 2018-2019

			SPA	<b>FIAL BUDGETING MIX: 2018</b>	-2019			
ENTITY	COMMENT	SPATIAL	TARGETING AREAS		OUTSIDE INTEGRATION ZON	ES	OTHER	TOTAL (WITHIN
		Integration Zones	Prioritised Integration Zone Precincts (incl Informal Settlements & Economic Nodes)	Informal Settlements	Marginalised Areas	Established Economic Nodes		LIMITATIONS OF AVAILABLE INFORMATION)
Metro	Own / Ioan 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	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

ARGETS: BEPP 2018-2019	Annexure 4: Built Environment Outcome Indicators and Targets
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BUILT ENVIRONMENT OUTCOME INDICATORS & TARGETS: BEPP 2018-2019	<b>Built Environment (</b>
Σ	4:
<b>BUILT ENVIROF</b>	Annexure

Outcome	Indicator code	Indicator Name	Baseline year E	Baseline value	17/18 data	18/19 target	19/20	20/21 target	27/12	Formulas
		Percentage change in the value of properties in Integration							200	(((Value of privately owned buildings in integration zones on year 3) - (Value of privately owned buildings in integration
	W6113	Vones  Number of land use applications processed in integration zones as a percentage of the total number of land use applications submitted city-wide.	014/15	applications submitted within BCMIM and 91 applications outside the IZ = 52.4%	4%	82%	5.10% 83%	5.20%	5.30%	** zones in vear 1)] / [Value of privately  (Number of land use applications processed in integration zones) / (Total number of land use applications processed citywide) x100
T1: TARGETED INVESTMENTS IN INTEGRATION ZONES	83	Number of building plan applications processed in integration zones as a percentage of the total number of building plan applications citywide	016/17	1582	1431	1672	1955	2286	2672	(Number of building plan applications processed in integration zones) / (Total number of building plan applications processed citywide) x100
	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%	%00.26	95.00%	95.50%	((Com integr rateak zone i value rateak
T2: REDUCTION IN URBAN SPRAWL	122	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 =	10.40%	10%	9.50%	%6	8.50%	(Hectares approved for future development outside the 2015 urban edge) / (Total hectares allocated for future development as defined by the 2015 SDF) x100
	131	New subsidised units developed in Brownfields developments as a percentage of all new subsidised units city-wide	2016/17	23%	85%	85%	%58	85%	85%	(Number of new subsidised housing units in brownfields development) / (Total number of newly provided subsidised housing units city-wide) x100
	2	ensity gration	2017/18	7.47du/ha	7.47du/ha	7.5du/ha	7.6du/ha	7.6du/ha	7.7du/ha	(Number of households in integration zones) : (area of integration zones (hectares))
	133	Ratio of housing types in integration zones								(Number of subsidised units in integration zones): (including Social Housing, CRU, BNG, and FLISP/Gap units) and private market units, located
T3: NEW HOUSING OPTIONS WITH SOCIAL DIVERSITY	2	Ratio of housing tenure status in integration zone								(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
	CS	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. 994l ha of Industrial = 82:6.9:4.2:9.9	77.7:7.1:4.42:	80:7:4:10:	80:7:4:11	80:7:4:11.5	81:7:4:11	(Number of households) : (GLA of commercial space) : (GLA of retail space) : (GLA of industrial space)
	92)		2017/18	75%	85%	85%	85%	85%	855	(Number of households from informal settlements accessing subsidy units in integration zones) / (Number of subsidy units provided in integration zones)
	201	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%	%08	80%	80%	%58	855	(Number of all dwelling units within Integration Zones that are within 800 metres of access points to the integrated public transport system) / (Number of dwelling units within % Integration Zones) x100
T4: AFFORDABLE & EFFICIENT PUBLIC	IC8 (National)	Percentage share of household income spent on transport costs for different household income quintiles city-wide								
IKANSPOKI SEKVICES	IC9 (National)	Capital expenditure on intergrated public transport network as a percentage of the municipal capital expenditure								
	IC 11a (National)	% of learners travelling for longer that 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%	