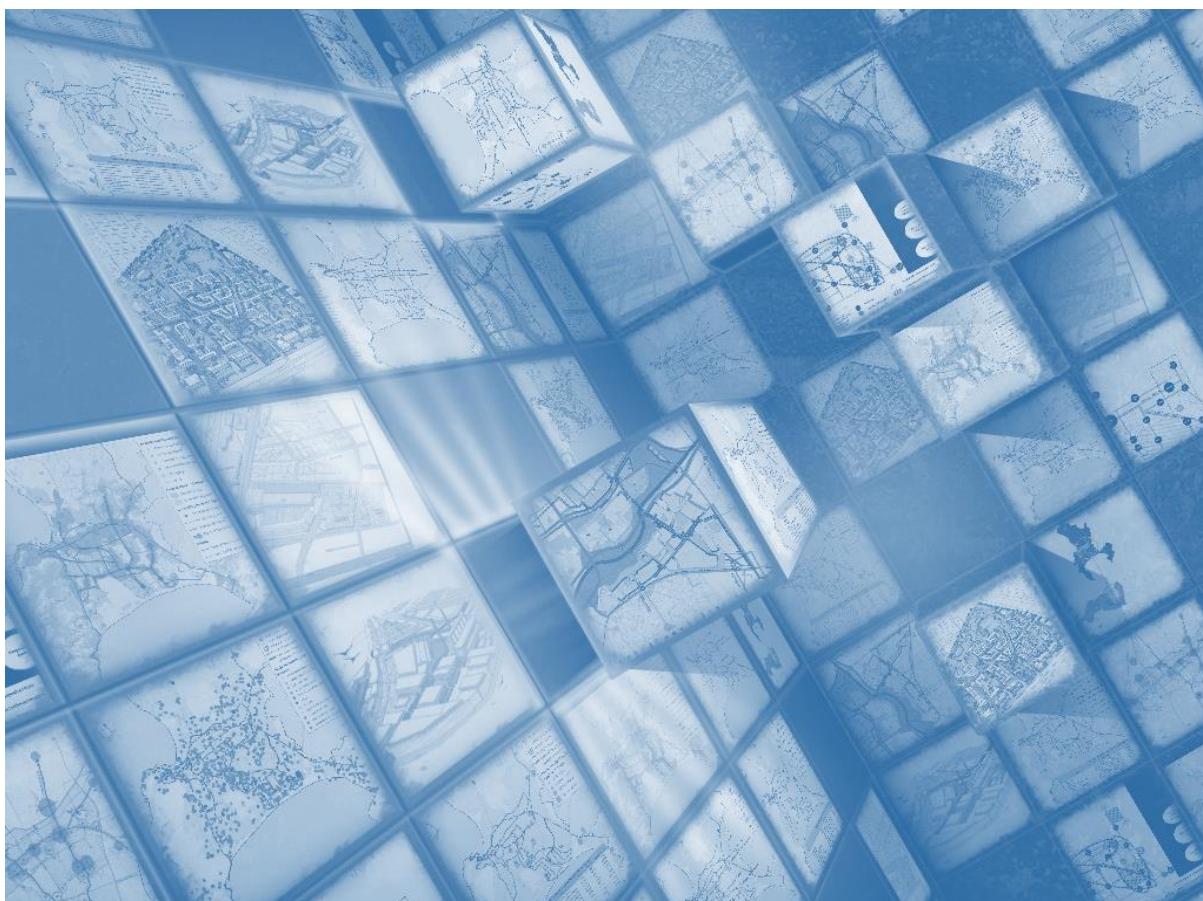




Built Environment Performance Plan (BEPP) 2019/20

**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, 2015**

**Version: Council Approved
Agenda Item: SPC 029/05/19
Date approved: 29th May 2019**



**CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD**

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HYPERLINKS: In this 2019/20 BEPP review, the City has endeavoured to provide tangible evidence of progress and work completed in respect of spatial targeting initiatives. This BEPP has numerous hyperlinks which provide the reader with further details and documentation to support the broad messaging and programmes outlined in this 2019/20 revision.

*Hyperlinks that contain detailed information / strategic documentation supporting the spatial vision, spatial targeting or programmes which are not available via external websites or are SharePoint restricted to only internal City users will be submitted to National Department of Treasury in pdf format and will be available via the Treasury website. **They are denoted via this text font.***

ACKNOWLEDGEMENTS: Sincere appreciation to Annelise de Bruin and Nosiphe Mnyazi for their attention to detail and efforts to create the tabulated and spatialised representations in this document (and so much more). Similarly, sincere thanks to all members of the BEPP Technical Committee for their efforts in supporting the content and spirit of the BEPP revision process.

DISCLAIMER: All mapping and tables are generated by the City Growth Management team and draw on the City's SAP PPM system and from information supplied by Provincial Departments and State Owned Entities.

Whilst every effort is made to ensure the correct depiction and accurate location of projects and ultimately the analysis included, the limitations of the current approach need to be acknowledged and respected. Unless specified, the information used is dated 8 March 2019.

Abbreviations and Acronyms	
Abbreviation	Full title
ACSA	Airports Company South Africa
BDRC	Blue Downs Rail Corridor
BEPP	Built Environment Performance Plan
BNG	Breaking New Ground
BSC	Budget Steering Committee
BSM	Budget Strategy Meeting
BWAS	Bulk Water Augmentation Scheme
CBD	Central Business District
CCT	City of Cape Town
CSHIP	Community Services & Health Infrastructure Plan
CIF	Capital Investment Framework
COGTA	Cooperative Governance and Traditional Affairs
CPPM	Capital Project Portfolio Management
CR&R	Climate Responsiveness and Resilience
CRU	Community Residential Units
CSIR	Council for Scientific and Industrial Research
CSP	Cities Support Programme
CTIA	Cape Town International Airport
CTZS	Cape Town Zoning Scheme
DHS	Department of Human Settlement
DORA/Bill	Division of Revenue Act / Bill
DoT	Department of Transport
DT&PW	Department of Transport and Public Works (WCPG)
du/ha	dwelling units per hectare
EA	Economic Area
ECAMP	Economic Areas Management Programme
EGS	Economic Growth Strategy
EIA	Environmental Impact Assessment
EMF	Environmental Management Framework
EMP	Environmental Management Plan (in terms of Section 11 of NEMA)
EMT	Executive Management Team (of the CCT)
FLISP	Finance-Linked Individual Subsidy Programme
GDP	Gross Domestic Product
GEACC	Green Economy, Atlantis SEZ, Climate Change Adaptation, and Climate Change Mitigation
GIS	Geographic Information System
HDA	Housing Development Agency
HSDG	Human Settlements Development Grant
ICDG	Integrated City Development Grant
IDA	Incremental Development Area
IDP	Integrated Development Plan (in terms of the MSA)
IDZ	Industrial Development Zone
IEM	Integrated Environmental Management
IGR	Inter-Governmental Review (session as per Mid-Year Budget Review)
IHSF	Integrated Human Settlements Framework
INEPG	Integrated National Electrification Programme Grant
IPTN	Integrated Public Transportation Network
IRT	Integrated Rapid Transit
ITP	Integrated Transport Plan
IUDF	Integrated Urban Development Framework
IZ	Integration Zones
IZSIP	Integration Zone Strategy and Investment Plan
LGES	Local Government Equitable Share
LGTA	Local Government Transition Act (No 61 of 1995)
LTFP	Long-Term Financial Plan
Mayco	Mayoral Committee (of the CCT)
MFMA	Municipal Finance Management Act, Act No. 56 of 2003
MLD	Millions of Litres Per Day
MSA	Municipal System Act, Act 32 of 2000
MSCOA	Municipal Standard Chart of Accounts
MSDF	Municipal Spatial Development Framework
MSEIZ	Metro South-East Integration Zone
MTIIF	Medium Term Infrastructure Investment Framework
MTREF / MTEF	Medium Term Revenue and Expenditure Framework
MURP	Mayoral Urban Renewal Programme
NDP	National Development Plan

Abbreviations and Acronyms	
Abbreviation	Full title
NDPG	Neighbourhood Development Partnership Grant
NEMA	National Environmental Management Act (No 107 of 1998)
NGO	Non-Governmental Organisation
NLTA	National Land Transport Act, Act 5 of 2009
NMT	Non-Motorised Transport
NSDF	National Spatial Development Framework
ODTP	Organisational Development and Transformation Plan
OECD	Organisation for Economic Cooperation and Development
PRASA	Passenger Rail Agency of South Africa
PTIG	Public Transport Network Infrastructure Grant
PTOG	Public Transport Operating Grant
REIPPP	Renewable Energy Independent Power Producers Programme
SANRAL	South African National Roads Agency Ltd
SAP PPM	Project Portfolio Management System
SDBIP	Service Delivery Business Implementation Plan
SEZ	Special Economic Zone
SMF	Strategic Management Framework
SOE	State Owned Entity
SPLUMA	Spatial Planning and Land Use Management Act, Act 16 of 2014
TAP	Transit Accessible Precinct
TAZ	Transportation Analysis Zone
TOD	Transit Oriented Development
TOD-C	Transit Oriented Development Comprehensive (land use model)
TODSF	Transit Oriented Development Strategic Framework
TRA	Temporary Relocation Area
UDZ	Urban Development Zone (in terms of Income Tax Act, Act 58 of 1962)
UISP	Upgrading of Informal Settlements Programme
UNS	Urban Network Strategy
USDG	Urban Settlements Development Grant
VRCIZ	Voortrekker Road Corridor Integration Zone
WCPG	Western Cape Provincial Government
WCWSS	Western Cape Water Supply System

VISION AND MISSION OF THE CITY OF CAPE TOWN



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

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

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

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

"This city has always had a pro-poor budget and we will continue to prioritise our residents who are most in need. I note the assistance provided to our needy households through the indigent grants.

Many of our residents need adequate housing but the rapid urbanisation experienced in Cape Town is made even more challenging due to the legacy of apartheid spatial design. Our IDP is clear – **the City's Municipal Spatial Development Framework must address the fragmented and inefficient regional and metropolitan spatial form that has resulted from apartheid**. Our residents need housing where job opportunities are available.

We urgently need to overcome this historically restrictive system that has marginalised many of our communities, and this is why the City has adopted a number of plans, including the Transit Oriented Development (TOD) Strategic Framework. **We are hard at work on facilitating spatial transformation and also mainstreaming basic service delivery to informal settlements**. I will be paying particular attention to these areas because I know how critical they are for our city and its residents."

- Executive Mayor Dan Platos' Inaugural Council Speech – 6th November 2018

"In order to decisively overcome the legacies of apartheid, the development of truly integrated human settlements must be prioritised. The bulk of the housing opportunities being developed are on well-located land close to public transport, jobs, government services and public amenities. This **demonstrates how we are realising the objectives in the Municipal Spatial Development Framework (MSDF) in terms of densification and prioritising projects located in the urban core**."

- Executive Mayor Dan Platos' Council Speech (Tabling Draft Budget – 28th March 2019)

Executive Summary:

(B)uilt (E)nvironment: The formal and informal processes that shape people, places, society and economy...

(P)erformance: Implies monitoring / benchmarking, efficiency and **IMPACT**

(P)lan: Implies **INTENT**, Strategy and Approach

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

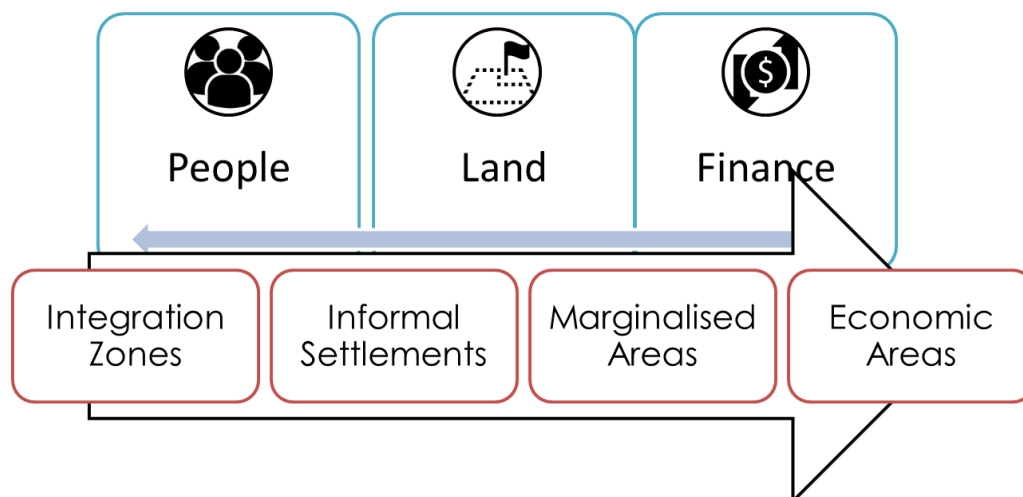
- strategic principles and priorities established in IDP and MSDF;
- the strategic intention and desired impact of the R8.3bn capital budget and an operating budget of R40,7bn (total budget R49bn) and outer MTREF years;
- investment rationale of state departments / entities;
- strategic themes emphasised in guidelines issued annually by National Treasury

This revision was developed in the financial year following the prolonged regional drought and water scarcity that elevated the City's global profile and tested the resilience capabilities of the administration. The drought illustrated harsh realities of managing extreme climatic events, the likelihood of which will only increase as carbon emissions along a business-as-usual path exacerbate global warming. The City is committed to a lower-carbon future and this must inform all aspects of its urban and built environment. The revision was also developed in a period of political leadership transition and a re-imagining of some of the key development initiatives including the projects associated with the Catalytic Land Development Programme (CLDP).

The last submission of the 2018/19 BEPP was the first to be adopted in terms of both the Division of Revenue Act (DORA) and the Spatial Planning and Land Use Management Act (SPLUMA) which requires municipalities to include within the MSDF a capital expenditure framework.

This revision continues to demonstrate the planning rationale and resourcing financial strategy supportive of the City's spatial targeting initiatives which are at the heart of the City's spatial transformation agenda and plans. BEPP guidelines have consistently emphasised four primary spatial targeting elements: Integration Zones, Informal Settlements, Marginalised Areas and the city's economic centres / nodes. Within this spatial targeting "frame" Prioritised Local Areas (PLAs), catalytic land developments and programmes are identified, planned, resourced, implemented and managed. The monitoring and evaluation of these elements via outcome indicators and an annual evaluation framework is integral to the BEPP process (**Diagram i**).

Diagram i: BEPP Spatial Targeting and Resource Framework



The 2019/20 BEPP review process sought to increase institutional buy-in, value and worth to the product and process within and beyond the City. Accordingly, the emphasis of the review has been to:

- incorporate stronger financial narrative and material alignment to the budget process;
- emphasise the performance aspect of the plan (institutionalised commitment to the outcome indicators) as per Outcome Indicators / SDBIP integration;
- demonstrate a financial and resource plan and tangible / credible progression framework for each of the priority projects (project pipeline);
- articulate a clear land assembly rationale to support a range of human settlement interventions and associated social amenities; and
- demonstrate a clear and budgeted infrastructure investment programme that addresses a post-MSDF Urban Inner Core spatial priority and inventory of infrastructure (physical and social) backlogs

In addition, Supplementary BEPP Guidelines issued in October 2018 required that the City incorporate climate change mitigation and adaptation in the municipal planning, budgeting and reporting process via the BEPP. In the coming financial years, the BEPP is required to incorporate content that strengthens Cape Town's commitment and approach towards climate change, in terms of mitigation, adaptation, resilience and disaster risk management. Addressing the objectives and priorities identified in the Sustainable Energy Climate Action Plan (SECAP) and delivering on the City's commitment to carbon neutrality by 2050 inform are integral to the management of the built environment.

Future BEPP reviews will be required to incorporate content that strengthens Cape Town's commitment and approach towards climate change, climate responsiveness and disaster risk management.

Aligned and Targeted Budget

BEPP 2019/20 is reflective of the strategic intention and desired impact of the R9.2Bbn capital budget (Jan. 2019) / R8,3bn (Mar. 2019) and an operating budget of R40,7bn (total budget R49,1bn). This represents a decrease of 3,2% from R8,6bn previously approved planned capital spending.

In his [Draft Budget Speech of March 29th 2019](#), the Executive Mayor, Dan Plato listed among the budget highlights that directly translate in this BEPP:

- Regarding the capital budget, R4,5bn has been earmarked for **Water, Sanitation and Waste Directorate**; R1,04bn for the **Transport Directorate**; and R0,9bn each for the **Human Settlements as well as the Energy and Climate Change Directorates**;
- The Externally Financing Fund (EFF) remains the biggest source of funding at 63,7% (28 Mar 2019) of the proposed 2019/20 budget, increasing to 65% in 2021/22;
- Grant funding is the second largest source of funding (23.6%), remaining fairly constant over the next 3 financial years;
- Housing delivery remains a top priority where R2bn is allocated to the newly established **Human Settlements Directorate** from the capital and operational budgets. The upgrading of our informal settlements has received a significant budget allocation with R589 million going towards the mainstreaming of basic service delivery to informal settlements and backyard dwellers.
- The **Transport Directorate** was awarded the following key projects: Congestion Relief Projects - R165,8 million; IRT Phase 2 A - R190,3 million; Metro Roads: Reconstruction - R86,5 million; Non-Motorised Transport Programme - R126,8 million; Public Transport Interchange Programme - R98,2 million; and Roads: Rehabilitation - R91 million;

- **R3bn allocated to the social package** that assists in relieving some of the financial burden experienced by low-income households¹

Key capital projects for 2019/20 supporting the following infrastructure projects/programmes and to be delivered by the following newly constituted Directorates include:

Community Services and Health: Hardening and Securing of Facilities → R15 million; Ideal Clinics Programme → R28 million; National Core Standards Compliance Programme → R13.1 million; Sport and Recreation Facilities Upgrade → R30.1 million; Upgrade Clinics for Diabetic Service → R10 million

Economic Opportunities and Asset Management: Facilities Management Infrastructure → R97.4 million; Fleet Services: Replacement Vehicles → R133.3 million; Fleet Services: Replacement Plant → R65 million;

Energy and Climate Change: Electricity Facilities → R74.7 million; Electrification → R60.5 million; Service Connections → R89.5 million; Street Lighting → R39.1 million; System Equipment Replacement → R182 million; Transmission System Development → R50.8 million; Medium Voltage System Infrastructure → R90 million; Medium Voltage Switchgear Refurbishment → R50 million;

Human Settlements: Asset Management Programme → R99.9 million; Plan and Detail Design: Housing Projects → R63.1 million; Roads: Bulk: Housing Projects → R104 million;

Urbanisation: Backyards/Informal Settlements Upgrade → R138.8 million;

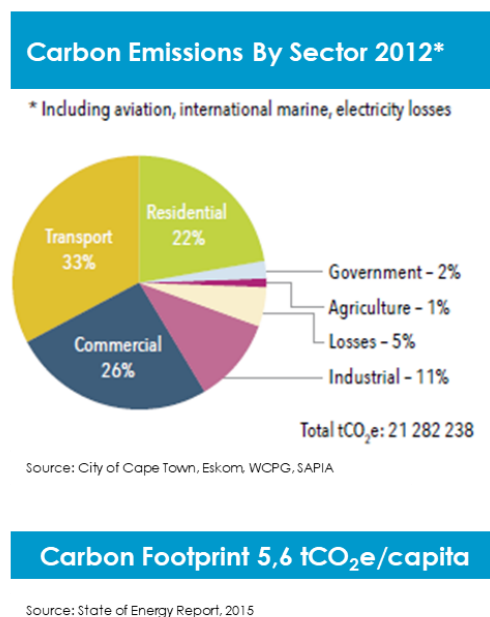
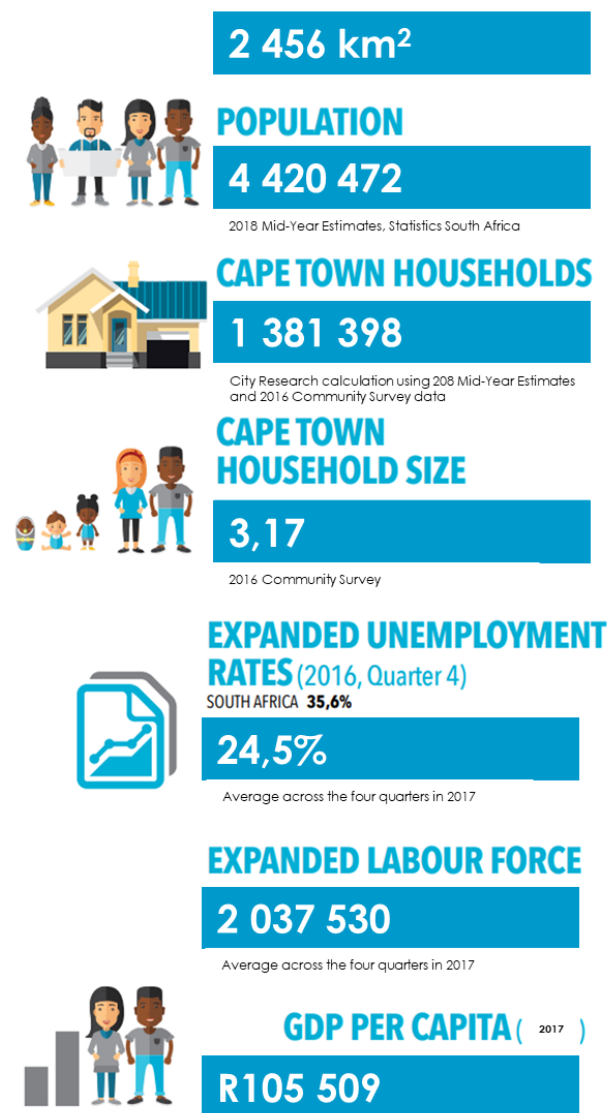
Safety and Security: CCTV Installations → R9.4 million; Vehicles: Additional → R19.9 million; Vehicles: Replacement → R10.1 million;

Spatial Planning and Environment: Upgrade of Reserves Infrastructure → R10.2 million

Transport:(refer above);

Water and Waste: Bulk Water Infrastructure Replacement → R60 million; Cape Flats Rehabilitation → R100 million; Development of Landfill Infrastructure → R183.3 million; Development of Transfer Stations → R221.5 million; New Drop-off Facilities → R41 million; New Water Plan → R1 174 million; Replace and Upgrade Sewer Network → R111.7 million; Replace and Upgrade Water Network → R134.4 million; Solid Waste Management Plant and Vehicles Replacement → R140 million; Upgrading of drop-off facilities → R93.5 million; Upgrading of Solid Waste facilities → R108.8 million; and Water Meter Replacement Programme → R270 million.

¹ WATER / SANITATION: (10,5 kℓ of water per month per indigent household, free of charge; 7,35 kℓ of sanitation per month per indigent household, free of charge); ELECTRICITY (Each household with a municipal property value of less than and equal to R400 000 and a prepaid meter receives a monthly 60 kWh free electricity if they normally buy less than 250 kWh per month on average over a 12-month period; or 25 kWh free electricity if they normally buy between 250 and 450 kWh per month on average over a 12-month period); WASTE REMOVAL (Consumers whose properties are valued below R500 000 receive rebates between 0% and 100% on the first 240 ℓ container; and Consumers who earn below R6 000 and who are registered on the Indigent Register will qualify for a rebate between 0% and 100% on the first 240 ℓ container.) RATES REBATE: Households whose properties are valued R300 000 and below receives a rebate of 100% on their property rates, and households who are registered on the Indigent Register will qualify for rebates; and the Senior Citizens and Disabled Person Rate Rebate maximum monthly household income is R15 000 with a varying rebate from 10% to 100%.



City of Cape Town in Numbers – Graphic Source city of Cape Town IDP 2017-2022

A. INTRODUCTION

1. BEPP purpose and overview

The stated purpose of the BEPP is to:

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

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

It seeks to directly support the spatial transformation aspirations of the City's IDP and the principles championed by the National Development Plan (NDP), Integrated Urban Development Framework (IUDF) and prevailing legislation. On an annual basis, it is required to articulate the City's investment rationale and institutional arrangements to address spatial and sectoral integration reflecting:

- the founding strategic principles, programmes and targets established in the IDP;
- the planning rationale and financial strategy supportive of the City's spatial targeting initiatives – reflective of the SPLUMA requirements to develop a capital expenditure framework;
- strategic themes and spatial targeting approaches premised on the [Urban Network Strategy \(UNS\)](#) emphasised in guidelines issued annually by National Treasury including Integration Zones (IZs), Marginalised Areas, Informal Settlements and Climate Responsiveness and Resilience;
- the annual City budget, within the Medium Term Revenue and Expenditure Framework (MTREF);
- the investment rationale of other state departments and entities; and
- Outcome indicators that demonstrate the progressive impact of the interventions and investments made.

The City's BEPP process and plan has evolved over the past five years. It has progressively encompassed a multi-sectoral perspective indicative of all funding sources – city's own and grant funding³.

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

³

- **Public Transport Network Grant (PTNG) and Public Transport Network Grant (BFI)** Schedule 4, Part B (specific purpose allocations to municipalities);
- **Urban Settlements Development Grant (USDG)** Schedule 4, Part B (supplements municipal budgets) – fund managed by Human Settlement Directorate;
- **Informal Settlements Upgrading Partnership Grant (ISUPG)** Schedule 4, Part B (supplements municipal budgets) – fund managed by Municipalities;
- **Human Settlements Development Grant (HSDG) (specific purpose allocations to provinces)** – fund managed by Western Cape Department of Human Settlements;
- **Integrated City Development Grant (ICDG)** Schedule 4, Part B (supplements municipal budgets) – fund historically managed by Department of Spatial Planning and Urban Design (SPUD), TDA; of which the fund management department needs to be confirmed after the most recent restructuring
- **Neighbourhood Development Partnership Grant (NDPG)** Schedule 4, Part B (allocation-in-kind to municipalities for designated special programmes) - fund historically managed by the Department of Spatial Planning and Urban Design (SPUD), TDA; of which the fund management department needs to be confirmed after the most recent restructuring.
- **Integrated National Electrification Programme Grant (INEPG)** Schedule 4, Part B – fund managed by Utilities Directorate. Note that no new funding is available for 2019/20 onwards at the moment.

It has also increasingly emphasised required capital and land interventions of all state organisations including Province, National Departments and State Owned Enterprises (SOEs).

The City's capital funding is sourced from four primary sources, namely capital grants, the Capital Replacement Reserve (CRR), the External Financing Fund (EFF) and revenue.

Grant funding from National government represents a significant percentage of the total capital funding (as much as 50% in recent years). Historically, the quantum of capital budget per annum has been +/-R6bn (in 2018/19 this peaked at R9.6bn given water augmentation efforts).

Using this capital budget allocation, in the period 2012/13 – 2017/18 the City⁴:

- Created **46 990** housing opportunities since 2012/13;
- Provided **912** new water service points (taps) to informal settlements, (**5 340** since 2012/13);
- Provided **4 275** new sanitation service points (toilets) to informal settlements, (**22 726** since 2012/13);
- Installed **1 774** subsidised electricity connections, bringing the total to **18 616** since 2012/13
- Installed **408** new water and sanitation service points (toilet and tap with hand basin) for backyarders;
- Reused **17 767 620 kℓ** of treated effluent (+/-**50 Mℓ average** of water per day for the year)
- Replaced **23 000m** of sewer mains and installed **22,86km** of new sewer mains.

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

2. Informants: Integrated Development Plan (IDP) 2017-2022 / supporting plans

The [City's IDP](#) is premised on five strategic focus areas (pillars, **Diagram A1**) and 11 transformation priorities that have provided the strategic basis for the MSDF review (executed in 2017/18) and annual BEPP reviews. The pillars form the foundation for service delivery and the realisation of the city's vision. The transformation priorities are closely aligned to the BEPP imperatives, most notably in respect of the commitments to mainstreaming basic service delivery to informal settlements, facilitating dense, TOD growth and development. Economic inclusion, building integrated communities and operational sustainability are also key aspects captured in BEPP guidelines content requirements and outcome indicators.

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

Approved policy and strategy directing the transportation and human settlement sectors have had significant impacts on framing the terms of revision of the City's spatial vision and the structuring elements associated with the **Municipal Spatial Development Framework (MSDF)** - approved in April 2018. The MSDF was prepared under the auspices of prevailing legislation inter-alia, Spatial Planning and Land Use Management Act, Act 16 of 2013 (SPLUMA) and the Western Cape Land Use Planning Act 2014, Act No. 3 of 2014 and Municipal Planning By-Law. It seeks to provide policy guidance to direct decision making impacting on the nature, form, scale and location of urban development, land use change, infrastructure development, disaster mitigation and [environmental resource protection](#). The MSDF is required to:

- provide a long-term vision of the desired spatial form and structure of the city;
- align spatial development goals, strategies and policies with relevant national and provincial spatial principles, strategies and policies;

⁴ Source: [City of Cape Town Integrated Annual Report 2017/18](#)

- provide the policy context via detailed District Spatial Development Plans, Integration Zone planning and preparation of Local Area / Precinct Plans (**Diagram A2**);
- direct private and public investment by identifying areas that are suitable for urban development, areas where the impacts of development need to be managed, and areas that are not suited for urban development; and
- identify strategies to prevent indiscriminate loss and degradation of critical biodiversity areas, and to ensure the necessary level of protection for the remaining areas.

The adoption of a **Transit Oriented Development Strategic Framework (TODSF)** established an implementation framework to progressively move towards a compact, well connected, efficient, resilient urban form and movement system that is conducive to economic and social efficiency and equality. The IUDF and TODSF both recognise the public transport network as one of the key strategic levers to overcome the city's fragmented urban form and legacy. This fragmentation compounds transport inefficiencies and the associated costs – to the state, households, business and individuals - of these inefficiencies.

The TODSF acknowledges differentiated scales of implementation of TOD principles and opportunities to influence and achieve TOD outcomes at metropolitan, corridor, nodal and precinct scales (**Diagram A2**) which aligns directly with the Urban Network Strategy and associated Integration Zones / Prioritised Local Areas methodology.

The TODSF presents an institutional strategy identifying tools and mechanisms to be employed by various role players who collectively impact on development to support a more progressive transition towards a more sustainable, compact and equitable urban form as depicted by the TOD Comprehensive (TOD-C) Land Use Scenario. Additional objectives are to provide cost effective access and mobility, with the least possible negative impact on the environment.

The TODSF requires that land use planning decisions and public investment will be directed to support the comprehensive TOD perspective, namely that:

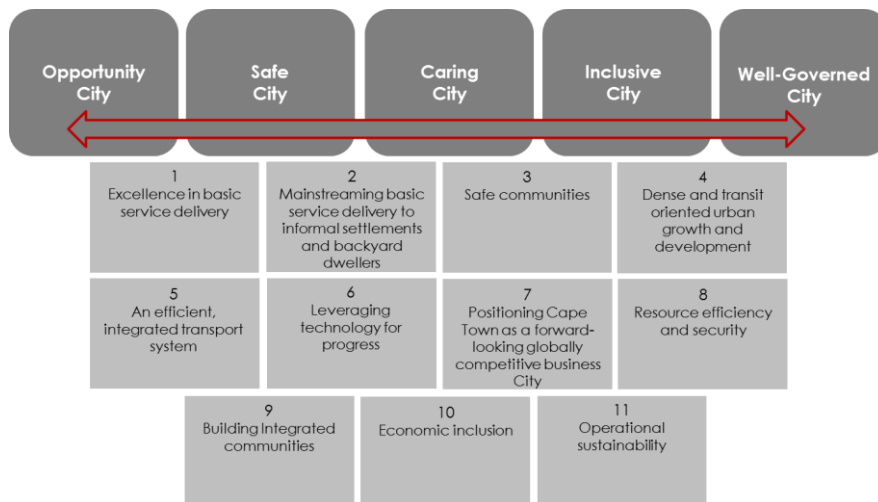
- New development in the city will be strategically located around public transport;
- New development will have an appropriate mix of land uses and be inclusive in well-located areas;
- The high quality of public space will serve to promote the use of public transport and non-motorised transport modes.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

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

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

Pragmatic and effective approaches to human settlement (including typologies and locations associated with upgrading and rental accommodation programmes) are currently being reconsidered via a comprehensive Human Settlements Strategy Review.

Diagram A1: IDP Transformation Priorities and Strategic Focus Areas



SOME OF THE CITY'S MATERIAL ISSUES INCLUDE THE FOLLOWING:

Addressing **climate change** and improving **resource efficiency** and **urban resilience**

Efficient **water supply, use and management**

Efficient **energy supply, use and management**

Effective, **integrated waste management**

Sustainable, integrated human settlement efficiencies

Social sustainability with a focus on **poverty alleviation**

Economic sustainability through **financial prudence**

Effective and transparent governance and management of risk

Achieving **environmental sustainability** and biodiversity objectives

Sustainable land use and development

Customer communication and satisfaction measurement

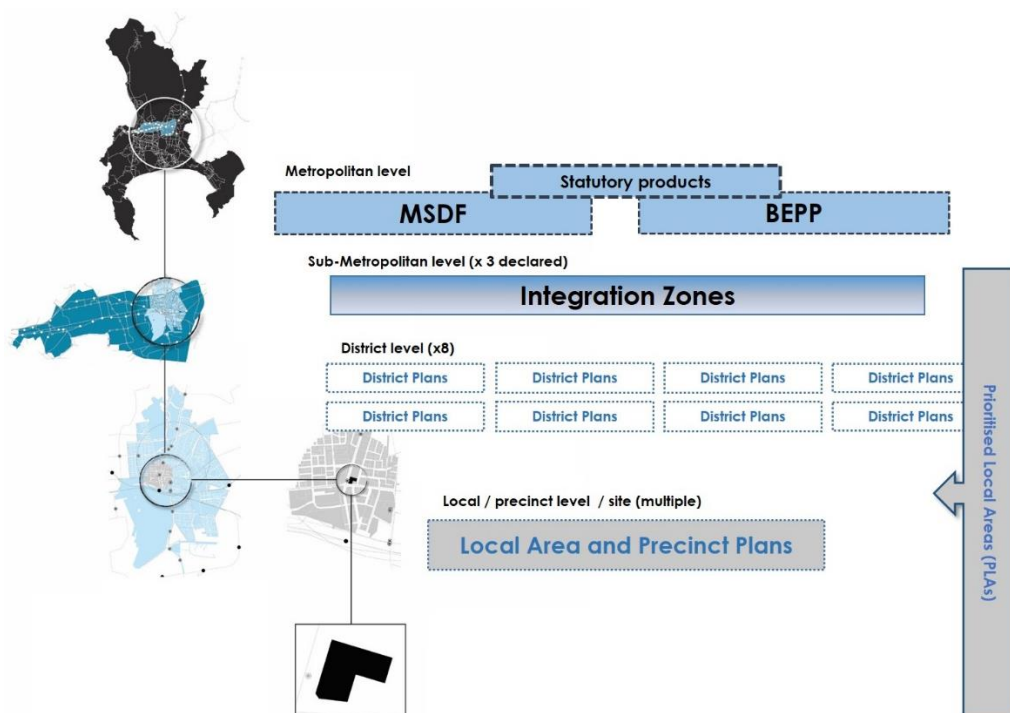
Sustainable procurement with preference and support of SMEs

Infrastructure maintenance and development

Transformation, diversity and talent management

Efficient and effective corporate administration

Diagram A2: Hierarchy of Planning Products for Cape Town



3. Aligned budget and strategy

The Strategic Management Framework (SMF) initially implemented in the 2017/18 financial year was introduced to facilitate a consistent and shared strategic environment that:

- Ensures that **strategy informs the budget** (i.e. enable strategy implementation);
- Removes duplication and aligns existing strategic management processes;
- Enables **joint, coordinated and integrated planning** for the short to medium term;
- Facilitates programme and project **prioritisation**;
- **Leverages opportunities** by identifying points of integration and other efficiencies;
- **Identifies and manages corporate strategic risks**; and
- Enhances strategic conversations and decisions amongst the Executive Management Team (EMT) with guidance and input from political office bearers.

The SMF is based on four sequential review stages (illustrated in **Diagram A3**), namely:

- **A Strategic Review (July – September):** identifies and consider any changes in the environment (both internal and external to the City as an organisation) that may impact on the implementation of various strategic objectives in order to either respond to these changes in an appropriate way (e.g. a strategic intervention in a specific area) or change or adapt organisational plans to accommodate the impact on these changes. The strategic review is concluded and summarised via the publication of a Strategy Brief that informs planning for the MTREF period with a specific focus on planning for the following financial year.
- **A Programme Review (September) -:** follows the Strategic Review and:
 - Demonstrates that programme planning aligns with and executes the strategy brief;
 - Demonstrates that prioritisations and trade-offs within each portfolio are informed by the strategy brief;
 - Ensures adequate resourcing and planning to ensure sustainable service delivery;
 - Identifies points of integration to leverage efficiencies;
 - Identifies opportunities for efficiencies in a transversal manner within and across Directorates;
 - Identifies potential risks and dependencies; and
 - Identifies and discuss potential gaps from a Directorate and City level and how these will be addressed.
- **An Item Review (October / November):** based on a refined iteration of the Programme Review where detailed project planning, supporting the identified programmes, are prioritised, synchronised and sequenced.
- **A Draft Budget Review (January):** an analysis of the proposed draft budget is compared to the strategy brief to confirm that the budget has been informed by the strategic aspects.

The review stages processes are further enhanced by Transversal Programmes that are implemented City wide.

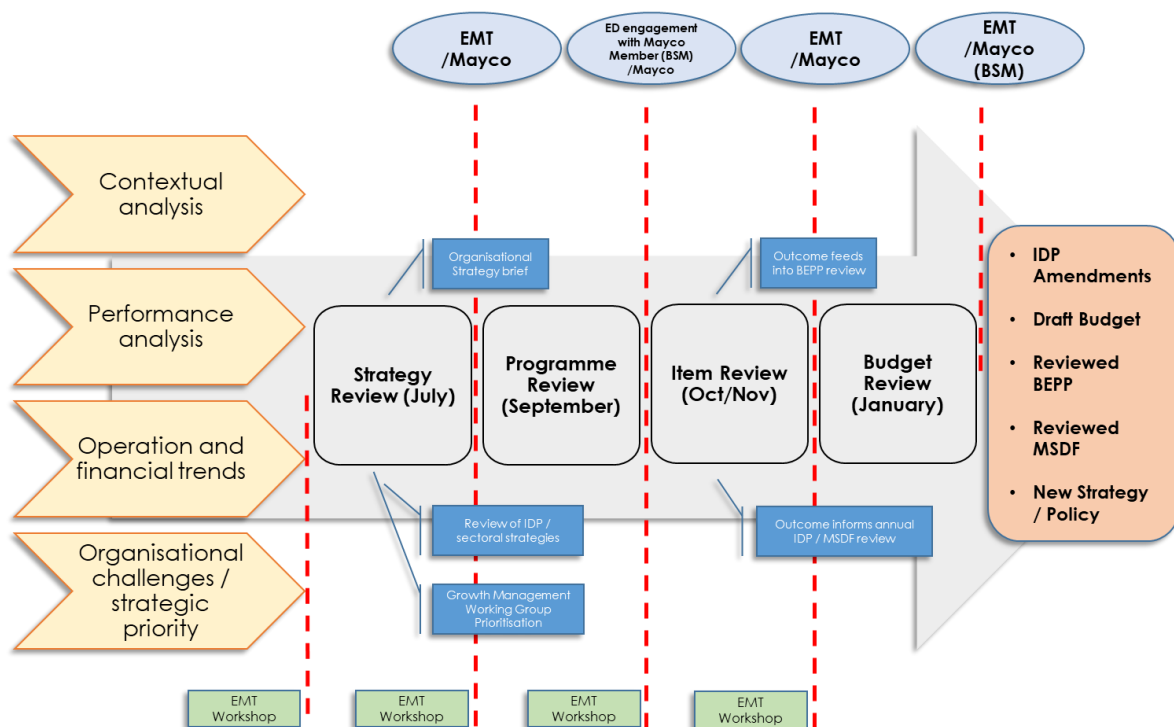


Diagram A3: Strategic Management Framework (SMF)

The SMF is intended to ensure that key considerations are clarified and considered at the right level of detail and during appropriate phases of the full process in order to give effect to holistic, transversal and aligned planning and implementation.

Processes associated with the SMF include, inter alia:

- **Budget Strategy Meeting (BSM) Strategic Themes:** Early in the fiscal year the Mayor issues communication to all Departments to confirm the strategic themes and drivers that are to be included in the Strategic Planning and realised through the Planning and Budgeting processes;
- **Content Development:** Taking into account the strategic themes issued by the BSM, the Departments develop the contents of various strategies, programmes and plans. On completion, projects that meet the strategic requirements are identified;
- **Directorates Screen Projects in SAP PPM:** Directorates ensure that all capital and operational programmes and projects identified are planned and screened in SAP PPM to test / verify 1) alignment with strategy and 2) implementation readiness;
- **Grant Funding Project Reviews:** With due consideration to the outer-year MTREF planning and future operational costs, Projects that require grant funding are reviewed for inclusion in the budget submissions; and
- **Directorates Present to Budget Steering Committee (BSC):** Directorates present plans and budget submissions for review. Comments on the inputs are utilised to make adjustments and updates.

Products falling within the remit of the SMF scope of works include:

- **Integrated Development Plan (IDP):** The Integrated Development Plan is adopted by the City Council and is the strategic planning instrument that informs all planning and development, as well as decision with regards to planning, management and development in the City.
- **Municipal Spatial Development Framework (MSDF):** explained earlier in this section.
- **Sectoral Plans:** Departmental Sector Plans support the IDP and are aligned with the National Departments' development requirements for the respective sectors. Routinely reviewed these sector plans include:
 - The Comprehensive Integrated Transport Plan (CITP)
 - Integrated Human Settlements Framework (IHSF)
 - Backyarder Strategy
 - Upgrading of Informal Settlements (UISP)
 - Electrical Generation and Distribution Plan
 - Waste Management
 - Water Services Development Plan
- **Service Delivery Budget Implementation Plan (SDBIP):** The SDBIPs are detailed Plans approved for implementing the municipality's delivery of municipal services and its annual budget as documented in the IDP. It gives effect to the IDP and the budget of the municipality and is an expression of the City's objectives in quantifiable outcomes that will be implemented by the administration for each financial year. It includes service delivery targets and performance indicators for each quarter, linked to the performance agreements of senior management. It therefore facilitates oversight over financial and non-financial performance of the municipality and allows the City Manager to monitor the performance of Executive Directors as well as for the Mayor and Council to monitor the performance of the City Manager. The publication of the SDBIP's gives National Treasury and the wider public an overview of the City's.
- **Built Environment Performance Plan (BEPP):** explained earlier in this section.

4. Climate Responsiveness and Resilience

This year, supplementary BEPP guidelines issued by Treasury require the City to consider and mainstream issues relating to climate responsiveness and resilience in the 2019/20 BEPP and more broadly embed these aspects within the institutional processes (e.g. municipal planning, budgeting and reporting) with a view to:

- maintaining the value-for-money of built infrastructure;
- driving lower carbon and more resource efficient development
- protecting investments from risk of climate-change driven damage and loss;
- promoting the health of municipal revenue sources; and
- limiting the magnitude and severity of climate and disaster – related impacts.

The guidelines state:

"To address...anticipated longer-term funding gaps [compounded by financial resources to address climate change mitigation and infrastructure], metro governments must access alternative funding and/or financing options to cover the gap between current revenue streams and reserves and the investment needed to design and implement climate responsive actions."

The City is committed to low-carbon resource efficient development and to adapting to climate change impacts. The array of climate-related challenges faced by the City are interconnected and often exacerbated by inefficient use of resources and technology and poor past development decisions. The solutions to addressing climate change therefore need to be cross-cutting, holistic and must consider those most affected. Furthermore, the City recognises that climate action should be inclusive, and give specific priority to those actions that deliver co-benefits.

Due to the considerable risks that climate change poses, particularly to vulnerable people and communities, the City is proactively strengthening Cape Town's resilience to the economic, social, physical and environmental impacts of climate change. This includes a focus on both climate change adaptation and climate change mitigation, as well as activities which address both aspects.

This year marks a decisive departure from past BEPP submissions, in that climate change responsiveness and resilience is recognised as a core tenet of how the City goes about both its institutional process (e.g. municipal planning, budgeting and reporting) and infrastructure development.

City of Cape Town Climate Change Profile and Risks

During the 2018/19 financial year, the City is concluding a comprehensive Climate Change Hazard, Vulnerability, and Risk Assessment. As the results of this study have not yet been finalised, it has not been possible to fully address these results in this 2019/20 BEPP. This study (anticipated conclusion end-June 2019) includes the following components:

- mapping of climate hazards;
- identification of areas of vulnerability (both spatially and across sectors);
- an economic risk analysis and a comparative assessment of adaptation options; and
- identification of key risk areas (both spatially and across sectors) based on the combination of hazards and vulnerability; and
- a set of recommended adaptation options.

Once the full results of the Climate Change Hazard, Vulnerability, and Risk Assessment study are available, these will be integrated into future technical reviews of the MSDP and BEPP.

Preliminary results from the hazard mapping component of the study show that Cape Town is vulnerable to the following climate hazards:

- A decrease in annual average rainfall;
- Changed seasonality of rainfall;
- An increase in mean annual average, maximum, and minimum temperatures;
- An increase in the number of very hot days and the frequency and intensity of heat waves;
- An increase in both average wind strength and maximum wind strength;
- Sea level rise;
- Severe storms and rainfall events are not expected to increase or decrease significantly

In general, Cape Town as a whole is at risk of a variety of climate change impacts. These include the following – **all** of which materialised during 2018:

- [Drought](#) and associated water shortages;
- [Flooding](#) and associated impact on communities and infrastructure;
- [Heat stress](#) and associated health impacts;
- [Coastal erosion](#) and impacts on coastal infrastructure; and
- Damage to infrastructure and communities due to severe storms and [strong winds](#).
- Increased risk of [fire](#), affecting both the natural environment and urban areas

Individually and collectively, these impacts also have [negative implications](#) in terms of:

- the local economy (in particular the [agricultural sector](#) and [tourism](#));
- broader regional implications related to food security and rural-urban migration; and
- the macro-spatial transformation outcomes premised on the Spatial Transformation Areas identified in the MSDF and the priority precincts and programmes considered in the BEPP.

Institutionalisation and Mainstreaming of Climate Responsiveness and Resilience

In 2017, Council approved the [City of Cape Town Climate Change Policy](#). The vision of the policy *"To become a city that is climate resilient, resource efficient and lower carbon, in order to enable sustainable and inclusive economic and social development, and environmental sustainability."* This is the City's first dedicated policy in response to climate change and represents a new approach for the administration. Previously, climate change issues were considered as part of a more general environmental policy, or as part of other sector plans. However, the City has since recognised that the cross-cutting nature of climate change necessitates a dedicated policy approach. In addition to the environmental consequences of climate change, the policy also highlights the economic and social dimensions, and aims to work towards implementing responses to all of these.

Guided by this new policy, the City is ensuring that climate change adaptation is integrated with all relevant decision-making processes for all its line functions.

Based on the findings of the ongoing Climate Change Hazard, Vulnerability and Risk Assessment the City will compile and implement an integrated Climate Change Adaptation Action Plan. This Action Plan will address the hazards and risks identified in the previous section, and will focus on mainstreaming actions across the organisation.

Climate change resilience was also integrated into the City's MSDF – approved in April 2018 - which forms the basis of the consideration of and integration of climate change resilience into this BEPP. Policy 20 of the MSDF requires that the City "enable resource efficient development" including low carbon development and aquifer protection. Policy 21 of the MSDF requires that the City "direct urban growth away from risk areas/activities" including areas at risk from climate change, while Policy 22 requires that the City "discourage urban growth in areas at risk from natural hazards/coastal processes which are expected to be amplified by climate change impacts".

In 2017, the City also signed up for the C40 Deadline 2020 Climate Action Planning Programme. This committed the City to adopting an ambitious, evidence-based climate action plan by 2020, and to accelerating its climate actions in line with the ambitions of [the Paris Agreement](#). The programme includes establishing a pathway towards Carbon Neutrality by 2050. For Cape Town, this means enhancing the City's existing [Energy2040](#) goals and Energy and Climate Action Plan.

The City is aiming to increasingly incorporate climate change considerations into infrastructure investment and planning. Currently, officials with expertise in climate change responsiveness and resilience provide input into projects and programmes on an on-going basis. Increasingly, climate change responsiveness and resilience will be further mainstreamed and facilitated via the SAP-based Project Portfolio Management (PPM) system. Officials with climate change expertise are integral to the BEPP technical working group in order to provide integration of climate change considerations into the BEPP.

The City recognises that climate change is a cross cutting area of work across and requires a transversal approach. It has been noted that, *“Cape Town, like all major cities across the world, is seeing a radical shift in the structure of its economy and energy systems in response to accelerating climate change. This proposed re-design aims to create a synergy between the Energy directorate's initiatives and functions and climate change response requirements.”*⁵. The final structure will be updated in future versions of the BEPP.

Implementation of the Climate Change Policy takes place across a number of directorates and departments. Climate change is transversally integrated into the organisation through transversal working groups.

City of Cape Town Actions towards Carbon Neutrality

The City's 2017 commitment to achieving carbon neutrality by 2050, as well as its alliance to the Global Covenant of Mayors for Climate and Energy, demand that the way in which its built environment is planned and developed follows a pro-poor, low-carbon and high-resilience framework. Addressing mitigation concerns, in particular, in the immediate future reduces the cost of implementing adaptation ones in the long-term, and also moves the City closer towards the UN's [Sustainable Development Goals](#) 7 (affordable and clean energy) and 11 (sustainable cities and communities). Only through considerable reductions in carbon emissions can the costs of adaptation be contained and the possibility of adapting managed.

The City recognises that reducing carbon emissions presents an opportunity to achieve development agendas of economic growth, improved living conditions and poverty reduction; and that carbon emissions are a critical measure of resource efficiency and of appropriate development. This requires public, private and community led collaborations and the City to lead by example in reducing contributions to anthropogenic climate change.

The City has therefore started working on priority measures and addressing the gap between the targets of the current Energy2040 and the goal of carbon neutrality by 2050. Each year the City measures its carbon footprint (in-depth updates are carried out every five years), and high-level updates every year in between.

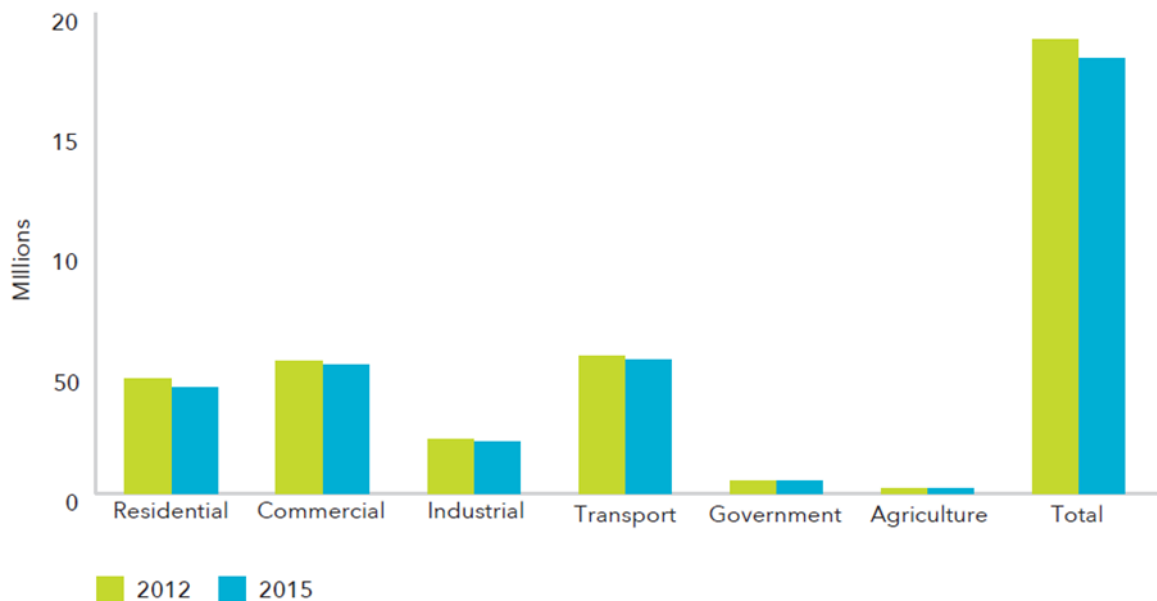
The City reports its emissions according to the Global Protocol for Community-Scale Greenhouse Gas Emissions Inventories (GPC) to ensure that its methodology is consistent with global best practice, and that its data and assumptions are accurate. As key data sourced from National Government only becomes available some 18 months after the calendar year reported on, there is an approximate two-year lag.

Diagram A4 illustrates Cape Town's energy and carbon emissions data by sector during the period 2012-2015. Compared to the 2012 figure of 21,914,762 tCO₂e⁶ the 2015 figure reduced by 3.1% to 21 233 880. Increased energy efficiency in the residential, commercial, industrial and transport sectors is significantly contributed to this reduction.

⁵ Council Report SMC 04/12/18 Organisational Development & Transformation Plan (ODTP) Progress Report and Macro-Structure Realignment

⁶ tCO₂e. Definition: (A.k.a. Tonnes of CO₂e) Tonnes of carbon dioxide equivalent, which is a measure that compares the emissions of other greenhouse gases relative to one unit of CO₂. It is calculated by multiplying the greenhouse gas's emissions by its 100-year global warming potential. Source: Adapted from: <http://www.odlt.org/dcd/ballast/tco2e.html>

Diagram: A4: Carbon Emissions (CO₂) by Sector in Cape Town 2012 -2015



Integrating climate action planning into the BEPP not only aligns the City's aspirations with global trends: it also strengthens the national commitments and those of other metropolitan municipalities. Johannesburg, Tshwane and Durban have integrated their own Deadline 2020 (the commitment by cities to ensure that their trajectories limit global warming to no more than 1.5 degrees Celsius) ambitions of carbon neutral new buildings and carbon neutrality into their development plans.

Diagram A5 depicts the range of areas the City is addressing in its carbon targets (derived from the goal of carbon neutrality by 2050) and Energy and Climate Action Plan. This clearly indicates that holistic and integrated change across all sectors is vital to achieving the goal.



Diagram A5: Built Environment – progressive approaches towards carbon neutrality

B. SPATIAL PLANNING AND TARGETING LOGIC

1. Metropolitan Spatial Vision and Targeting

"The City is intent on building – in partnership with the private and public sector – a more inclusive, integrated and vibrant city that addresses the legacies of apartheid, rectifies existing imbalances in the distribution of different types of residential development, and avoids the creation of new structural imbalances in the delivery of services. Key to achieving this spatial transformation is transit-oriented development (TOD) and the densification and diversification of land uses." - City of Cape Town Municipal Spatial Development Framework 2018.

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

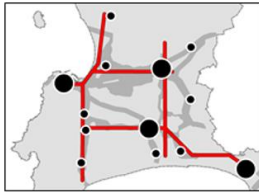
- prioritises public investment and incentivising private sector investment within the existing built footprint of the City;
- supports short, medium and longer-term infrastructure provision – particularly where infrastructure deficits inhibit development within a defined Urban Inner Core (UIC);
- enhances budget prioritisation / grant funding alignment across sectors and spheres;
- responds to IDP directive to consider tools / processes / differentiated priority areas;
- informs the revision of more detailed and locally informed district and local plans;
- assists in the determination of development proposals;
- supports land use intensification premised on TOD principles;
- supports and guides land acquisition and disposal strategies;
- informs a spatial rating system to evaluate human settlement programmes and prospective land acquisitions in support of the human settlement initiatives; and
- forms the foundation for spatial monitoring and evaluation reporting in support of the MSDF implementation.

The City remains committed to maintaining existing infrastructure and amenities and addressing infrastructure or amenity backlogs throughout the City. However, spatial targeting implies that the City, province and state-owned entities will focus new infrastructure and investment and within the Urban Inner Core (UIC) as defined in the approved MSDF. The UIC – see **Diagram B2** – is premised on many of the spatial targeting aspects associated with the BEPP, namely:

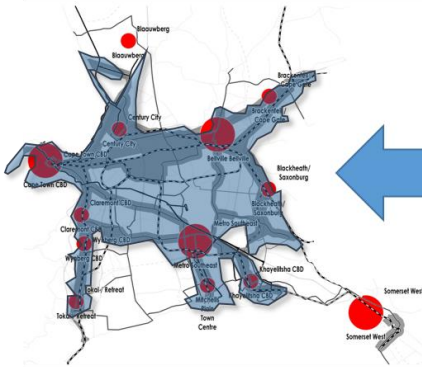
- the trunk route infrastructure (rail and MyCiti infrastructure) defined by the **Integrated Public Transport Network (IPTN)**;
- the land use intensification corridors and nodal framework conceptualised in the (**MSDF Diagram B1**);
- all three defined **Integration Zones** (Blue Down / Symphony Way, Voortekker Road and Metro South-East) – components of the Urban Network Strategy as per BEPP terminology;
- **Prioritised Local Areas (PLAs)** and **priority City TOD projects** (Athlone Power Station, Bellville, CBD/ Foreshore Precinct, and Philippi) and **priority provincial TOD projects** (Conradie, Two Rivers Urban Park) - "Catalytic Urban Development Programme" as per BEPP terminology;
- many of the communities classified by the City's Socio-Economic Index as being **"very needy"** – comprising the "marginalised areas" and many of the informal settlements as per BEPP terminology;
- the majority of **Transit Accessible Precincts (TAPs)** and **Public Transport Zones (PTZ)**;
- the majority of the **city's commercial and industrial nodes** – "economic / growth nodes" as per BEPP terminology;
- a number of the **"Catalytic" Human Settlements Projects** (approved and endorsed by National, Provincial Departments Human Settlement and the City);
- Strategic land owned by other state agencies which remain integral to regeneration and restructuring initiatives;
- Cape Town International Airport (CTIA) / ports and primary freight infrastructure; and
- the full extent of **Urban Development Zone (UDZ)**.

Diagram B1: Land Use Intensification Concept and Urban Inner Core

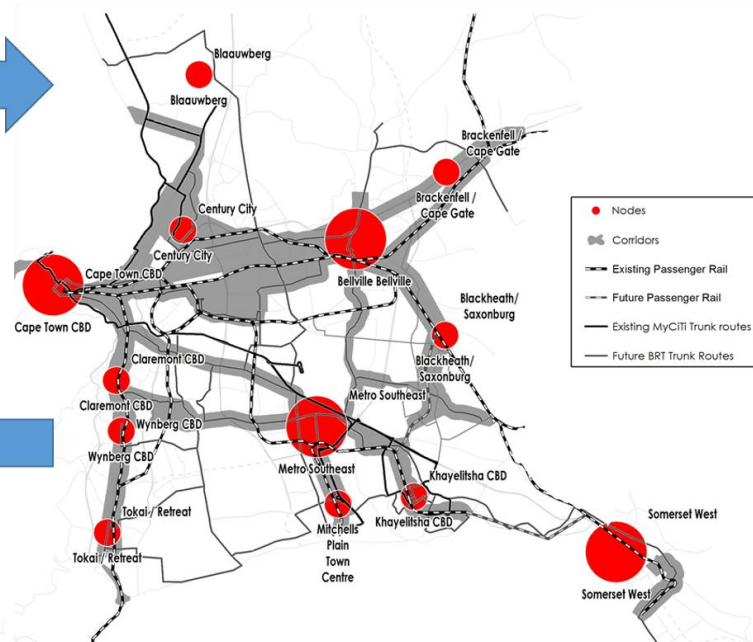
A series of trunk routes
(rail and MyCiti) – IPTN 2032



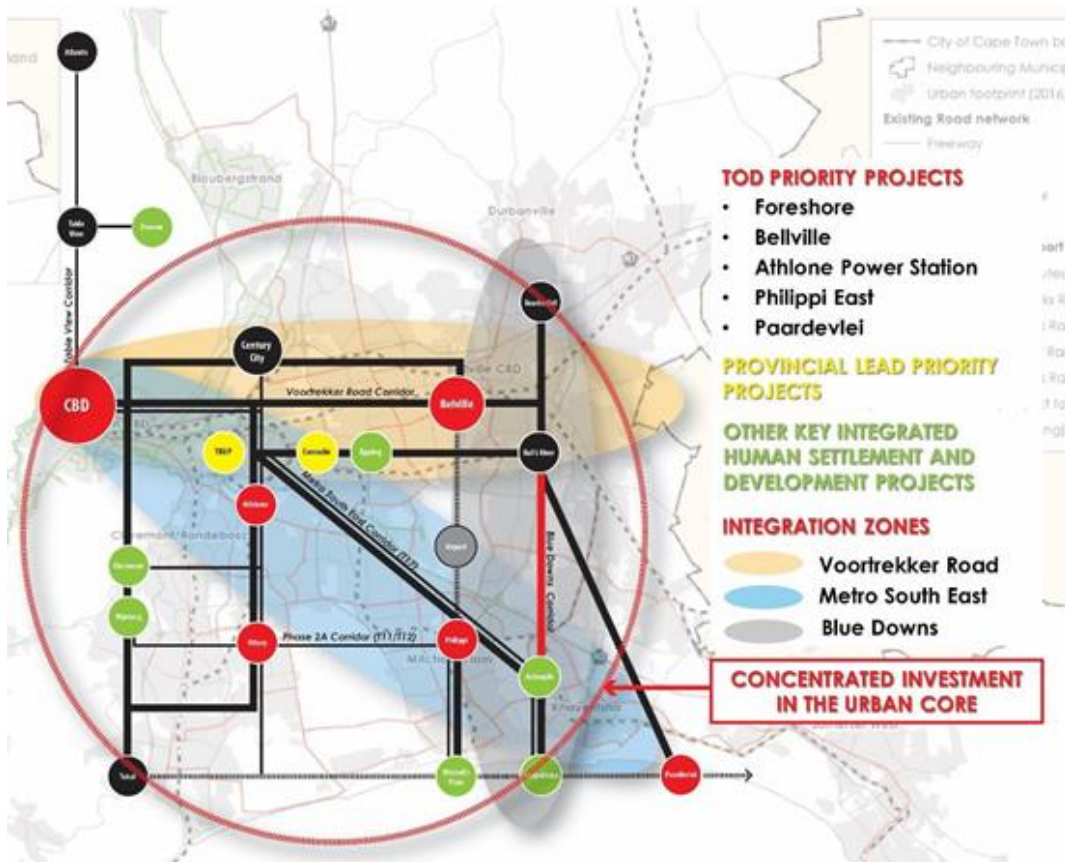
A focused investment rationale
within an urban core



A spatial hierarchy of economic nodes and intensification corridors
served by public transport to: improve mobility linkages, enhance future
jobs and accommodation options



Original Spatial Logic as per 2016/17 BEPP



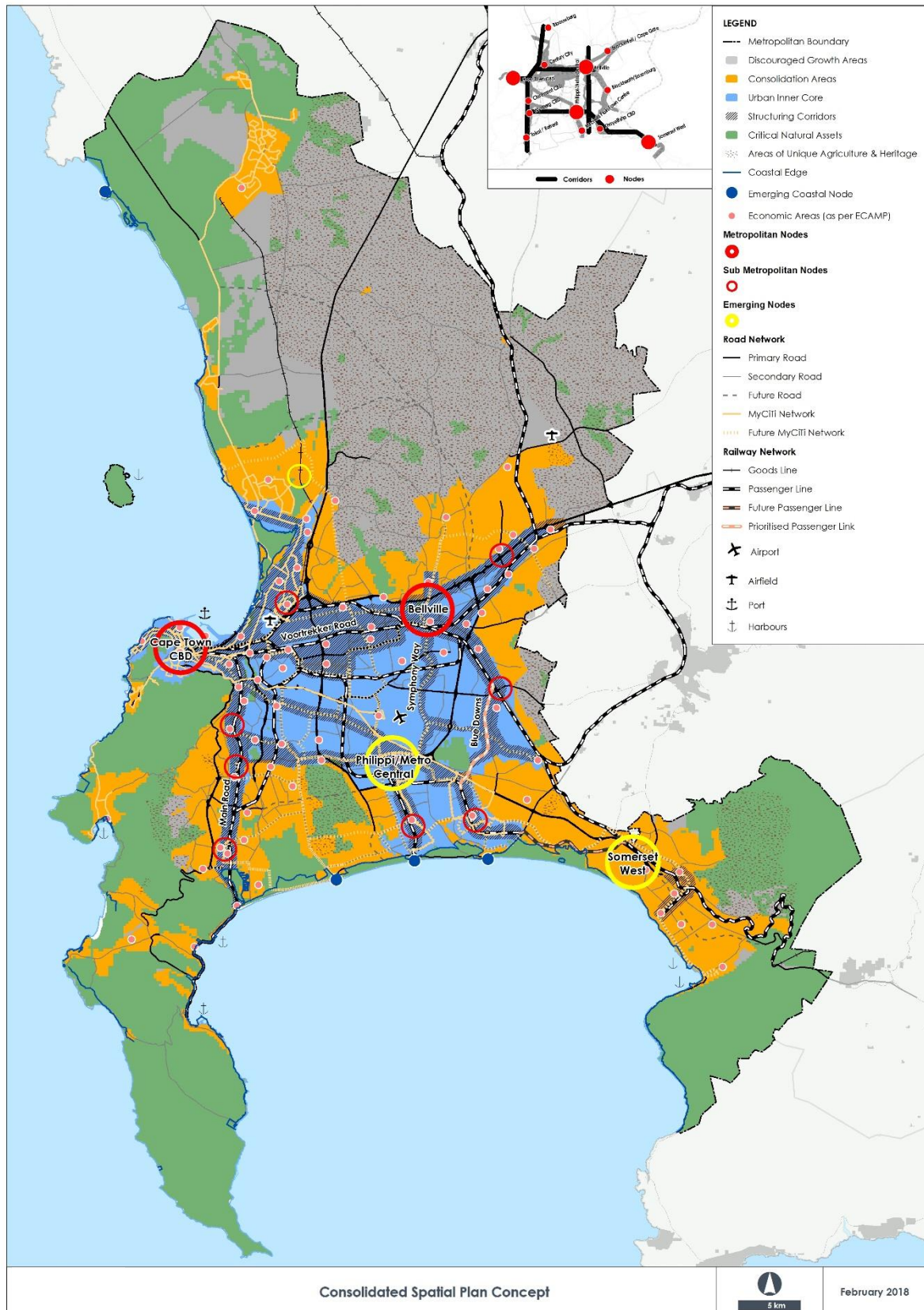


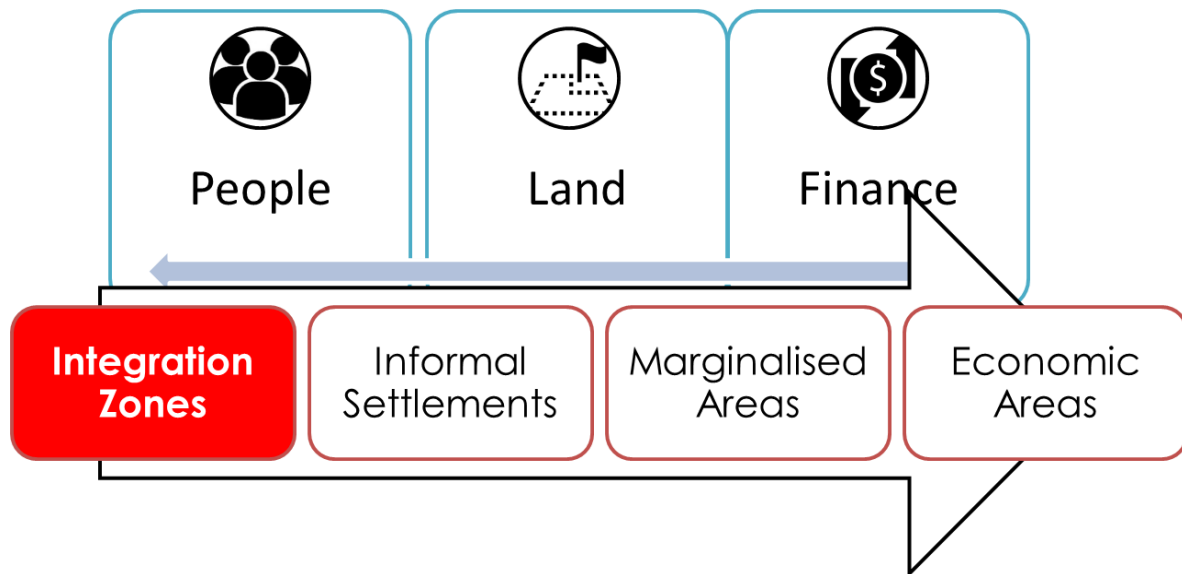
Diagram B2: Consolidated Spatial Plan Concept (incl. Spatial Transformation Areas)

SPATIAL TRANSFORMATION AREAS	INVESTMENT PARTNERSHIP	CITY OPEX	CITY CAPEX	GRANT AVAILABILITY	PRIVATE SECTOR	SPATIAL EXTENT OF THE CITY (%)
Urban Inner Core (UIC) 	City investment priority. Areas of co-investment between public and private sector (development charges + City budget allocations cover capital cost of infrastructure)	Priority	Priority	Full suite of grant funding supported and Restructuring Zone priority area Incl. Integrated City Development Grant associated with Integration Zones	Development incentivised.	17
Incremental Growth and Consolidation (IGA) 	Maintenance and upgrading focus for the City Areas of co-investment between public and private sector (development charges + City budget allocations cover capital cost of infrastructure)	Priority	Priority when serving existing development / communities. Subject to capacity or existing inclusion in utilities master planning when serving proposed development.	Full suite of grant funding supported Restructuring Zone where aligned to TOD imperatives	Development permitted subject to capacity. Limited incentives.	20
Discouraged Growth Area (DGA) 	Privately funded areas. City will not co-finance any infrastructure and private sector payments would be greater than conventional development charges	Zero (beyond current)	Zero (new)	No grant utilisation permitted	Zero incentives for development. Self-funded and subject to extraordinary conditions of approval ⁷	18
Critical Natural Areas (CNA) 	Partnerships based on protecting asset	To maintain asset	Focused on enhancement, expansion and increasing accessibility of assets	n/a	Limited tourism-related development opportunities that does not compromise asset.	34
Unique Areas 	Subject to local arrangements	May be high	May be high	Based on local context	Incentives may be applicable.	

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

⁷ These conditions will ensure that the City will not carry risk and cost as a result of developments in these areas. These costs need to cover the capital and operating expenditure associated with the development (including the provision of services that the City is legally mandated to provide such as emergency services). Furthermore, financial guarantees will be required to ensure that risk associated with the development is not transferred to the public sector.

2. Spatial Targeting: Integration Zones



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

Source: National Dept. Treasury BEPP Guidelines 2017/18 – 2019/20

Prior to the designation of the Urban Inner Core (UIC) via the MSDP, the City designated three Integration Zones (IZs) in support of the Urban Network Strategy (UNS), namely, the Blue Downs Integration Zone (BDIZ), Metro South-East Integration Zone (MSEIZ) and the Voortrekker Road Corridor Integration Zone (VRCIZ). In addition, the Phase 2a MyCiti route expansion (linking Mitchells Plain, Khayelitsha and Philippi with Wynberg) - a prospective additional IZ during the UNS determination⁸ - is also included within the UIC. Importantly, performance-related, Integrated City Development Grant (ICDG) funding can only be utilised within designated IZs.

These IZs are premised on:

- opportunities afforded by public transport to restructure urban form along TOD principles;
- capacity to link concentrations of economic opportunity and mono-use settlement patterns;
- opportunities to diversify and intensify land uses to enhance efficiencies of urban form and reduce carbon emissions;
- securing development that is supportive of low-carbon and energy efficient technology, both in transportation and utility service delivery;
- an ambition to secure better-located accommodation options; and
- infrastructure improvements and related catalytic urban development projects.

The intersection of the three existing and potential fourth IZ results in several areas falling into multiple IZs.

⁸ One of the primary reasons that the Phase 2a corridor has not been formally proposed formally – at this stage – as an IZ is the insistence of the Treasury via the BEPP guidelines to prioritise IZs.

One of the key themes highlighted in successive BEPP guidelines is the need to prioritise IZs. It is important to re-emphasise in this BEPP that the City has no intention of prioritising the IZs given the differentiated needs, actors and ambitions of each IZ. Each IZ has the potential to assist in the restructuring and / or regeneration of neighbourhoods. Each is different in terms of existing spatial form and structure, socio-economic profile, partnerships required and interventions needed to meet differentiated objectives.

Local Area Planning has been on-going within Cape Town's IZs since 2014/15 within the MSEIZ and VRCIZ. IZ planning for the Blue Downs IZ began in 2017. To date, planning efforts have focused on prioritising local areas (PLAs) within each corridor; determining investment strategies; and engaging with the key internal and external stakeholders.

Blue Downs IZ (BDIZ) is premised on the potential development opportunities and structural efficiencies afforded by the committed investment in the multi-billion-rand rail link extension facilitated by the Passenger Rail Agency of South Africa (PRASA). This link will provide an essential missing "north-south" linkage of the IPTN, linking Nolungile / Khayelitsha with Bellville.

Other catalysts for integrated planning and development within the BDIZ include:

- the partnership with ACSA (in relation to the Swartklip land development strategically located between Khayelitsha and Mitchells Plain);
- the supportive feeder systems for station precincts along the rail route (Wimbledon, Blue Downs and Mfuleni);
- the "Southern Corridor Integrated Human Settlement Programme" comprising clusters of informal settlements in proximity to the N2 highway (traverses both the Blue Downs and Metro-South East IZs); and
- the Symphony Way MyCiti link (T13).

The Metro-South-East IZ (MSEIZ): Philippi, Khayelitsha and Gugulethu located within the MSEIZ account for some of the City's most marginalised communities. Household and population densities are amongst the highest in the city e.g. Kosovo and Sweet Home Informal Settlement (Philippi) and Zondi in Gugulethu. The primary spatial restructuring objective of the MSEIZ is to spatially link Mitchells Plain and Khayelitsha with the Cape Town CBD, by:

- utilising the existing and proposed public transportation linkages and infrastructure;
- supporting a more diverse land use pattern; and
- maximising the benefits of the Philippi priority project.

The Voortrekker Road Corridor IZ (VRCIZ) hosts the key business districts of Bellville, Maitland, Parow, Goodwood, and Salt River along an east-west axis of Voortrekker Road (linking Cape Town CBD with Bellville). Mobility and accessibility is optimal given the existence of rail, taxi, and the Public Transport Interchange infrastructure. Other catalysts for integrated planning and development include:

- neighbourhoods and precincts that have been negatively impacted by urban decay and are in need of structured management approaches to support and stimulate investment, re-investment and regeneration initiatives;
- the diverse and extensive regional health and tertiary educational infrastructure;
- The availability and potential to increase in supply of affordable rental stock is recognised as one of the key levers towards integration and renewal of the Corridor; and
- The VRC Social Housing Project (including Conradie) - endorsed by the National Department of Human Settlements as a Catalytic Human Settlements Project.

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

2.1 Metropolitan South-East Integration Zone – MSEIZ (Diagram B3):

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

The MSEIZ is home to approximately 40% of the City's population hosting an estimated 31% of Cape Town's formal dwellings, 51% of its backyard units, and 70% of the city's informal dwellings (not in back yards).

The highest unit densities in the city (above 100 units/ha) occur in the MSEIZ, specifically in Langa, Philippi/ Crossroads, Site B, C, and TR Section, and the rest of Khayelitsha.

The area is home to the largest concentrations of households rated "worst off" in terms of the Socio-Economic Status Index (specifically the area from Langa south-eastwards towards Khayelitsha), and Household Services Index (specifically Philippi/ Crossroads, Site B, C, and TR Section, and the rest of Khayelitsha).

The south-east, where most of the city's poor live, is not achieving the same growth or diversity of land use as the high-income suburbs and business centres to the north and west of the city. The lack of formal industrial and commercial development in the Cape Flats is very striking considering the sizeable resident population.

This corridor has the highest volumes of peak hour commute movements and the highest numbers of informal settlements and associated residents. Rail provides the backbone of transportation services within the MSEIZ linking Mitchells Plain and Khayelitsha to Philippi and Athlone and west to the CBD. The Southern and Cape Flats Lines partially pass through the MSEIZ. The Langa, Gugulethu, Bishop Lavis, Heideveld, Nyanga, Mitchells Plain and Khayelitsha areas (central and eastern MSEIZ) have the highest trip origins in the city. The central rail line is over capacity and the infrastructure is failing. The N2 Express service from Khayelitsha and Mitchells Plain along the N2 Highway to the CBD has supplemented public transport linkages between the north and far south. However, in its first three years of operations, service operations are increasingly pressurised due to the increasing passenger volumes that can be attributed to collapse of rail services.

Social facilities of all types are generally under stress, specifically in the eastern parts of the area.

Compounding the demand and inefficiencies of the infrastructure and perpetuating the marginalised nature of the area in socio-economic terms is a mono-residential land use pattern; a high concentration of informal settlements; and the spatial dislocation of these areas from economic centres. These prevailing conditions highlights the urgent need to address the lack of economic development and enhance the investment potential of the Metro South East.

The City and its partners are working on 3 large projects: Consolidating the MSEIZ Investment Strategy; the PRASA Rail Modernisation Project; and via Phase 2a of the MyCiti, connect communities located in this metro-south east area with areas of economic potential to the west (e.g. Claremont and Wynberg).

Spatial Restructuring Opportunities:

- *Implementing Phase 2A: T11 / T12 Trunk Routes – Metro South East to Claremont and Wynberg. Philippi East Transit Project is one of the TOD Catalytic Projects.*
- *Alternative TOD housing development in the inner cities of Khayelitsha, Mitchells Plain, Wynberg, Claremont, Nolungile. This is where alternative building materials are to be explored as well as alternative tenures and a mix of income*
- *Facilitating Athlone Power station and Two Rivers Urban Park (TRUP) Priority Projects;*
- *Identified informal settlement upgrades along the T11, T12 and Rail corridors;*
- *Facilitating other potential development sites e.g. Fruit & Veg City Development and Ottery.*

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

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

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

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

The Phase 2A Corridor extending west from Khayelitsha and Mitchells Plain through Philippi - a major interchange hub – to the Claremont and Wynberg nodes (**Diagram C15**) is the next phase of the BRT trunk route implementation and will directly service and support the volume of residents / commuters located within the MSEIZ.

The City is also committed to the T17 corridor that will enable a more sustainable and development-oriented linkages. In addition, it has the potential to address the development and consolidate human settlement investments along its length.

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

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

Specific objectives of the MSEIZ Strategy and Investment Plan are to:

- Enhance the MSEIZ's contribution to a more compact and integrated city, with associated efficiency, productive, and resource sustainability gains.
- Leverage growth and development opportunities via the enhanced public transport infrastructure.
- Improved housing opportunity to enable productive livelihoods and communities.
- Maximise the investment by various spheres of government and related agencies in the provision and maintenance of infrastructure and public facilities; and encourage private sector and individual entrepreneurship and investment through appropriate infrastructure and facility provision, regulations, and urban management instruments.
- Enhance infrastructure provisions in the MSEIZ.

Table B2: MSEIZ Prioritised Local Areas:

Prioritised Local Areas:	Status of planning	UNS Categorisation	Lead
Cape Town CBD Projects and District Six		Primary CBD	
TRUP and Mowbray Golf course			Province
Athlone (CBD, Power Station and Klipfontein Corridor)		Urban Hub	
Epping and Nigeria Way			
Manenberg and Hanover Park			
Philippi		Urban Hub	City
Mitchells Plain (Town centre and Lentegeur)		Urban Hub	
Denel (Swartklip) and Coastal Nodes (Mnandi and Monwabisi)	Underway for Swartklip		ACSA
Khayelitsha (CBD and Industrial hive, including Spine Road)	Completed		

Table B3: MSEIZ Partnerships

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

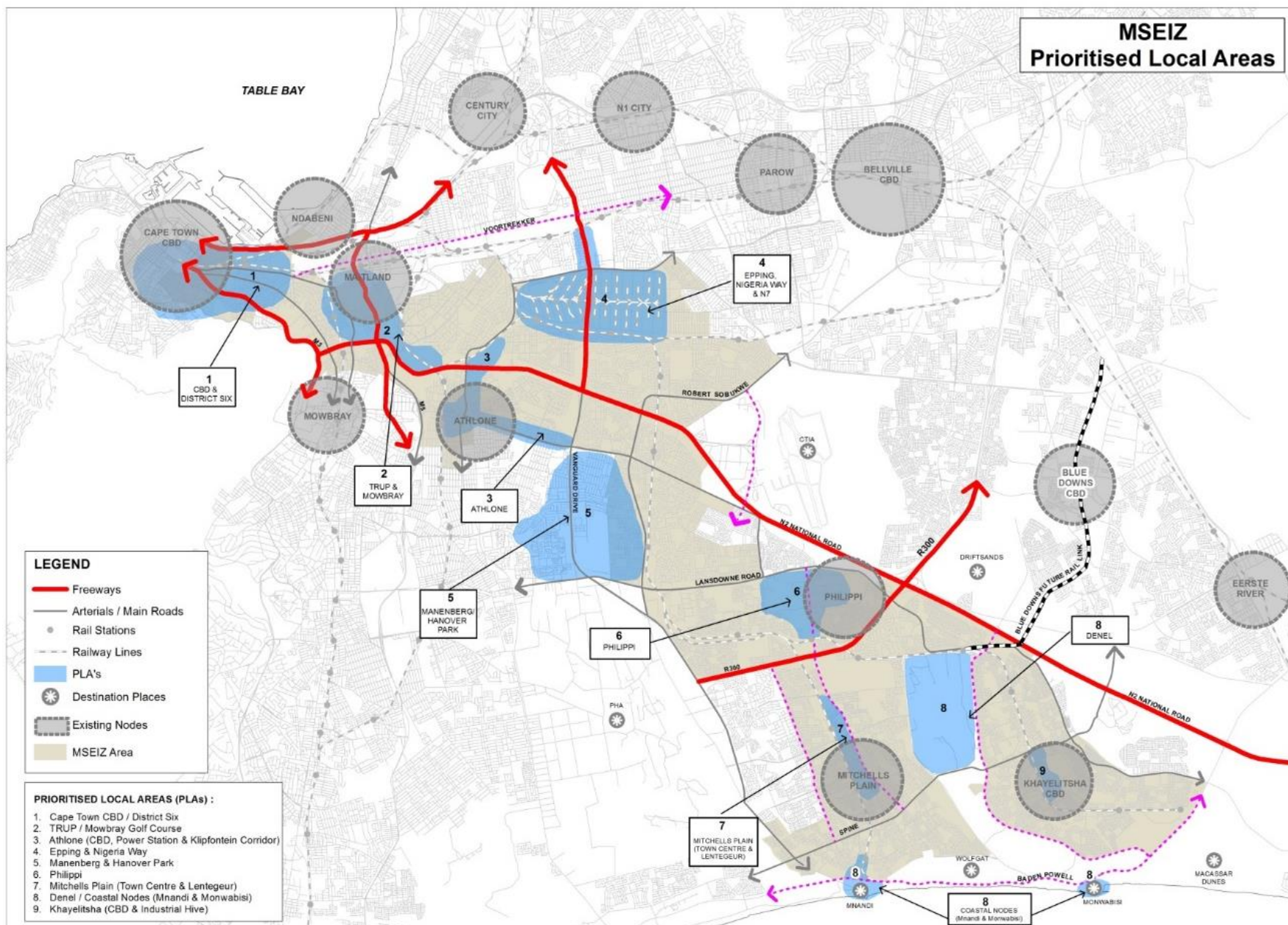


Diagram B3: Metro South East Integration Zone Spatial Structure

2.2 Voortrekker Road Corridor Integration Zone VRCIZ (Diagram B4)

(VRC) Primary Objectives linking Bellville CBD with the Cape Town CBD

The VRCIZ has been identified as a regeneration corridor directly linking the Bellville and Cape Town Central Business Districts which are situated approximately 20km from each other.

Key spatial elements include:

- an efficient multi-modal road and rail based public transport network (taxi, bus etc.);
- the highest number of tertiary institutions in relation to the rest of the City;
- abundant social facilities and opportunities for latent land use rights to be taken up (reducing turnaround times for proposals in many instances); and
- a significant portion of City's Urban Development Zone (UDZ) is located within the VRCIZ.

There is evidence of major urban blight and this regeneration initiative aims to facilitate investment in the corridor by mitigating the drivers of disinvestment, including: urban management issues, infrastructure and transport capacity constraints, inefficient and unproductive use of public land, anti-social behaviour, lack of optimal use of public facilities and ineffective land use management. Specifically, there is a need to address the freight constraints on the northern line and the resultant road freight movement along Voortrekker Road.

The VRC IZ, with its diverse range of land uses (including: residential, commercial, retail, industrial and public facilities), excellent location and established infrastructure and services has significant potential for renewal and redevelopment. By taking advantage of these locational advantages, spatial restructuring will result in a more efficient city form and function, can be driven through leveraging the existing and planned public transport networks, transit-oriented development as to expand on the close proximity of communities to public transport, employment and social amenities. A core component of the strategy will be the facilitation of social rental housing.

There is a need to link the rollout and phasing of the PRASA modernisation on this rail line as well with the upgrading of Bellville CBD and of the related Public Transport Interchange (PTI). This will include investment into affordable housing, social housing and the overall stimulation of the market. Pockets of strategically located land within the corridor owned by other spheres of government such as Wingfield and Stikland have the potential to support development and regeneration initiatives within the corridor.

Spatial Restructuring Opportunities:

- *securing the modernisation of the Rail Corridor;*
- *providing alternative housing development in Bellville, Parow, and other "inner city" locations.*
- *facilitating Bellville, Foreshore TOD Precincts and supporting Conradie projects;*
- *lobbying PRASA to rationalise and develop non-core rail reserves for affordable housing; and;*
- *facilitating land swaps with Province to enable affordable housing – e.g. Stikland and Woodstock Hospital.*

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

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

Strategic intentions and opportunities within VRCIZ:

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

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

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

Human Settlement Priority Project: Voortrekker Road Social Housing

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

The opportunities afforded in the VRCIZ to support rental accommodation and a more effective human settlement approach TOD, are recognised in the Voortrekker Road Social Housing project. The project potentially yields 1,600 units relating to five targeted sites.

Table B4: VRCIZ Prioritised Local Areas

PLA (PLA ID and Prioritisation Report)	Status of planning	UNS Categorisation
Bellville Central Area	Completed	Primary CBD
Parow	Completed	
Maitland	Diagnostics/ scoping initiated	
Belhar CBD and University Precinct		
Upper Elsies River		
N1 City Commercial Precinct and surrounds (incl. Parow Golf Course if unlocked)		

Diagram B4: Voortrekker Road Corridor Integration Zone Spatial Structure

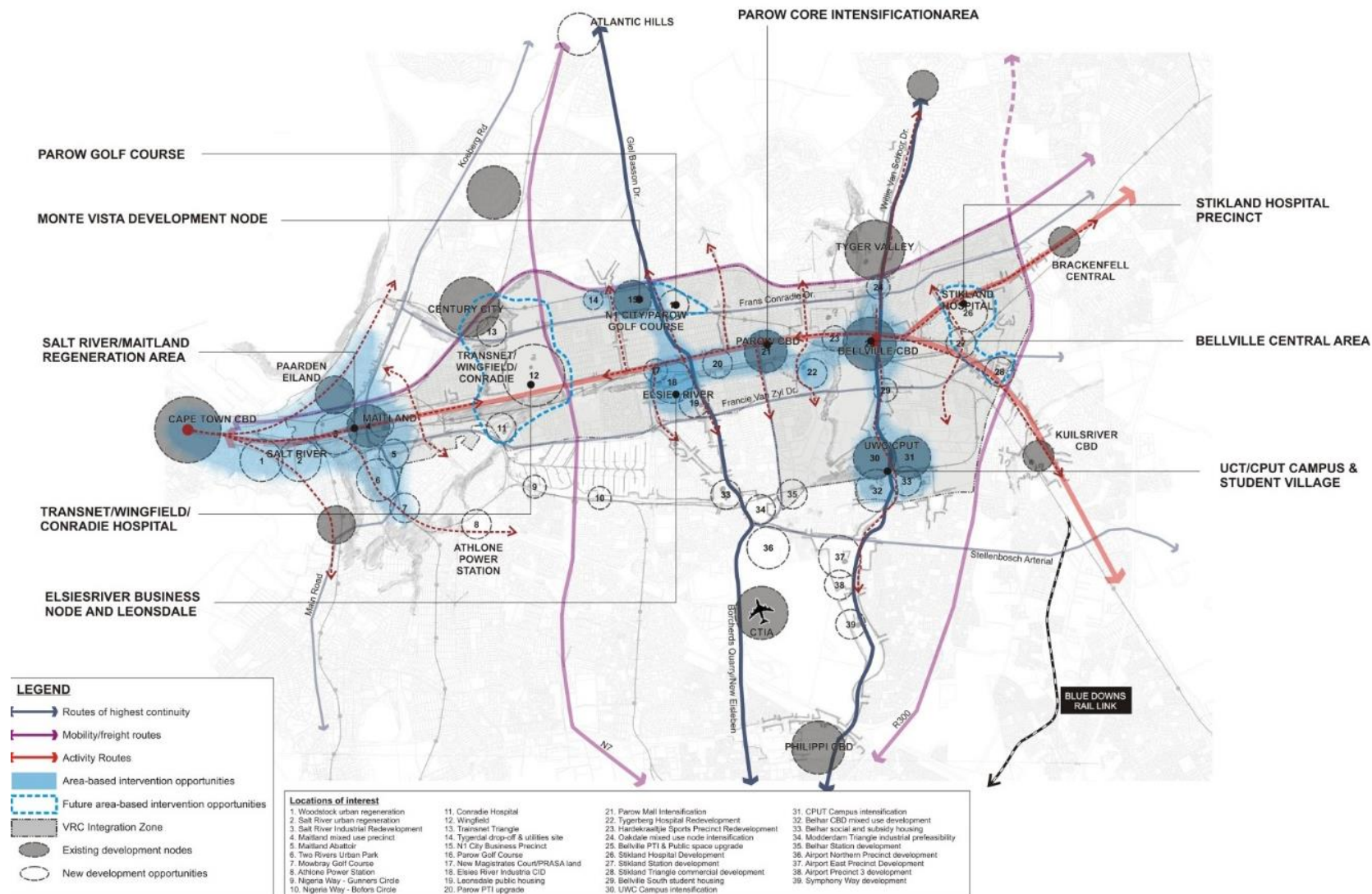


Table B5: VRCIZ Partnerships

Voortrekker Road Corridor Integration Zone Partnerships:				
PRASA	Greater Tygerberg Partnership (GTP) and CID	VRCID and other Special Rating Areas	Universities and Private Sector - Medical Service providers:	Social Housing Institutions:
- Establishing a high quality, efficient rail service is critical for the achievement of TOD in the corridor. The Northern Rail Corridor Modernisation Study is a corridor-wide intervention jointly undertaken by the City and PRASA using ICDG funding. - In addition, PRASA rail station upgrade programmes throughout the corridor that will have significant impact and be a potential catalyst for urban regeneration.	- The GTP has positioned itself as the catalytic champion of the Greater Tygerberg Region (predominantly Bellville and Parow), and facilitate the necessary partnerships and collaborative efforts between the private sector, civil society, academic institutions and all spheres of Government (GTP Strategy 2018-2020, September 2017). - The strategic direction of the GTP is to focus on outcomes-based interventions that contribute to the achievement of three goals: Maximising the potential of 24 hour economies; Connected Communities through physical and virtual space; and Improving lives and creating value through facilitated urban transitions.	- The VRCIZ has covered quite extensively by Special Rating Areas (SRA) where City Improvement Districts (CIDs) have been formed. These CIDs are the City's Urban Management Partner focused on delivering top-up service delivery within their spatially designated areas. - CIDs operating within the VRC IZ include Maitland, Elsies River, Parow, Triangle Farm, and Stikland. - The VRCID is the City's largest SRA covering an extensive portion of the eastern half of the VRCIZ. Key areas of VRCID intervention include safety and security operations, monitoring and responses; additional area cleaning services; and social responsibility programmes where possible.	- There is a concentration of tertiary education institutions and student housing around Bellville and Parow. These campuses and student populations are drivers of urban regeneration. Projects: Private sectors off-campus residential development. - A medical value chain is evident in Bellville and Parow resulting from a clustering of medical facilities and universities. This value chain is an employment driver in the area. Projects: MediClinic expansion; TASK (medical research) building purchase in Parow; and Tygerberg Hospital redevelopment.	- The delivery of social housing is a high priority within the VRCIZ as a mechanism for achieving spatial transformation and preventing gentrification. - The smart partnerships allow for social housing institutions to partner with private developers in order to explore more entrepreneurial models of cross-subsidizing social housing projects to achieve fully integrated mixed use developments. The rationale for this is that urban regeneration that is both economically and socially focused and requires policy reform that is targeted. - The role of the City is to create a programme of land release for an urban vision for each site (e.g. Woodstock/Salt River precinct).

2.3 Blue Downs Integration Zone

The motivation for Blue Downs designation as an IZ was premised on two fundamentals:

Firstly, recognising the purpose and premise of the BEPP process to support collaborative inter-governmental funding initiatives, the lead investor for this proposed new integration zone is the Passenger Rail Agency of South Africa (PRASA). An initial commitment from PRASA to construct this 10km connection through the Strategic Integrated Project Seven (SIP7) has been recommitted in the last financial year.

Secondly, investigations have revealed that despite significant growth and planning of human settlement initiatives in this corridor, densities and intensities along Symphony Way and Blue Downs rail are not contributing optimal densities or land uses diversities due to the lack of adequate access and the constrained movement options. This needs to be addressed as a matter of urgency as this imbalance is contrary to the adopted development rationale of TOD. The Blue Downs Rail Link remains critical to the development of the City. This requirement and the analysis of development trends in proximity to the proposed BRT (Symphony Way) and Rail (Blue Downs) have been the primary motivations for the City to adopt this formally as its third Integration Zone.

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

Future development needs to follow the direction of the TOD Strategic Framework and specifically the TOD-Comprehensive Land Use Model which emphasises land use intensity (density of households and diversity of land uses). This will be contextualised based on the findings of the baseline analysis to identify the financial/ economic/ social/ regulatory/physical/environmental constraints to realising the targeted yield of development required.

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

Progress

The Blue Downs and Symphony Way corridors and surrounds was adopted as an Integration Zone in 2017. A process to develop an Investment Framework for the BDIZ premised on the Integration Zone Planning Guidelines (6-step methodology depicted in **Diagram B5**).

The City has since finalised Step 2, which included a detailed baseline analysis of the study area including demographics, socio-economic status, bio-physical character, economy, land use and a detailed property market analysis. The end result was an integration zone profile which clearly highlights the key constraints and opportunities within the study area and are summarised below. This information will be used during the next steps to inform the vision for BDIZ and inform contextually appropriate land use density and diversification targets for the area.

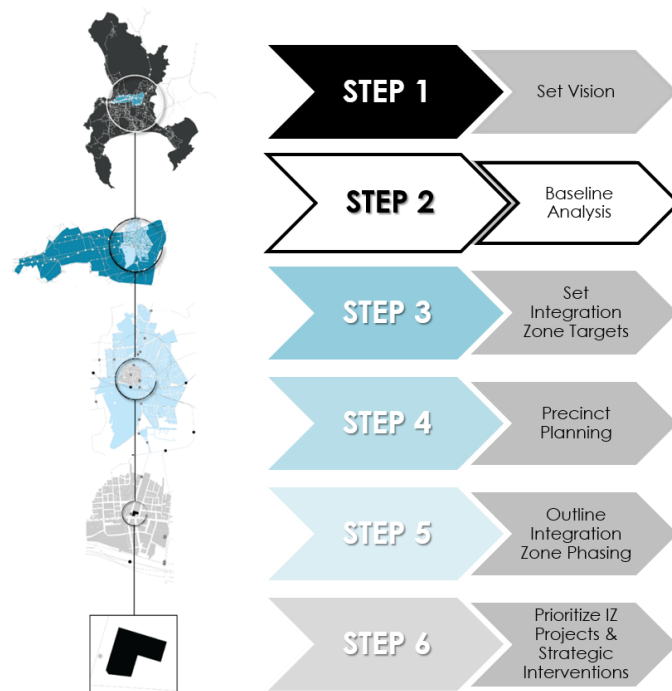


Diagram B5: Method for developing an Investment Framework for the BDIZ

Constraints

- Large scale development of residential opportunities without sufficient social services and infrastructure.
- Developers argue that the entire area is in danger of becoming yet another residential “dumping ground” if more is not done to provide opportunities for families to gather. They site is in critical need for more schools, social spaces, and lifestyle amenities
- Industrial demand around Blackheath and along the R300 – driven by warehousing and logistics – there are concerns about the floodplain and suggestions that some environmental mitigation activities could unlock premium land.
- Lack of capacity at the Zandvliet Waste Water Treatment Works.
- Ineffective public transport system and anticipated Blue Downs rail link earliest completion (2025-2030) makes it difficult to facilitate the current investor confidence.
- Lack of employment opportunities for residents.
- Various informal settlements – ability to effectively planning for relocation.
- The informal settlements are located in flood prone areas adjacent to the river.
- A large portion of vacant land is located in environmental/biodiversity sensitive areas which require a sustainable balance in terms of competing development objectives.
- Safety and security is problematic in many of these areas as they are located within gangster territories.

Opportunities

- The area is attractive for the lower to medium income groups in the form of subsidised and market related housing.
- The Blue Downs Rail link and associated transport infrastructure creates an opportunity to improve the public transport and improve mobility for residents.
- There are significant parcels of vacant land that could be optimally used for upliftment in the area.
- Investor confidence is still prevalent in the number of housing developments and should be facilitated and directed
- Pristine environmental areas.

- Enhance the informal economy and provide support to small businesses.
- Pre-application consultations with District Offices present an opportunity to influence proposed developments.
- Development of airport site and Swartklip present significant employment and institutional opportunities for residents provided they can be accessed by PT.

Diagram B6 depicts the integrated opportunities for the Blue Downs Integration Zone based on the key findings from the baseline analysis. **Table B6** highlights the five functional and structural criteria utilised to narrow the focus area into precincts and the initial eight precincts identified as the focus for further detailed planning investigation (**Diagram B7**). A concept indicating the linkages and possible amendments to the Metro South East, Voortrekker and Blue Downs IZs are indicated in **Diagram B8**.

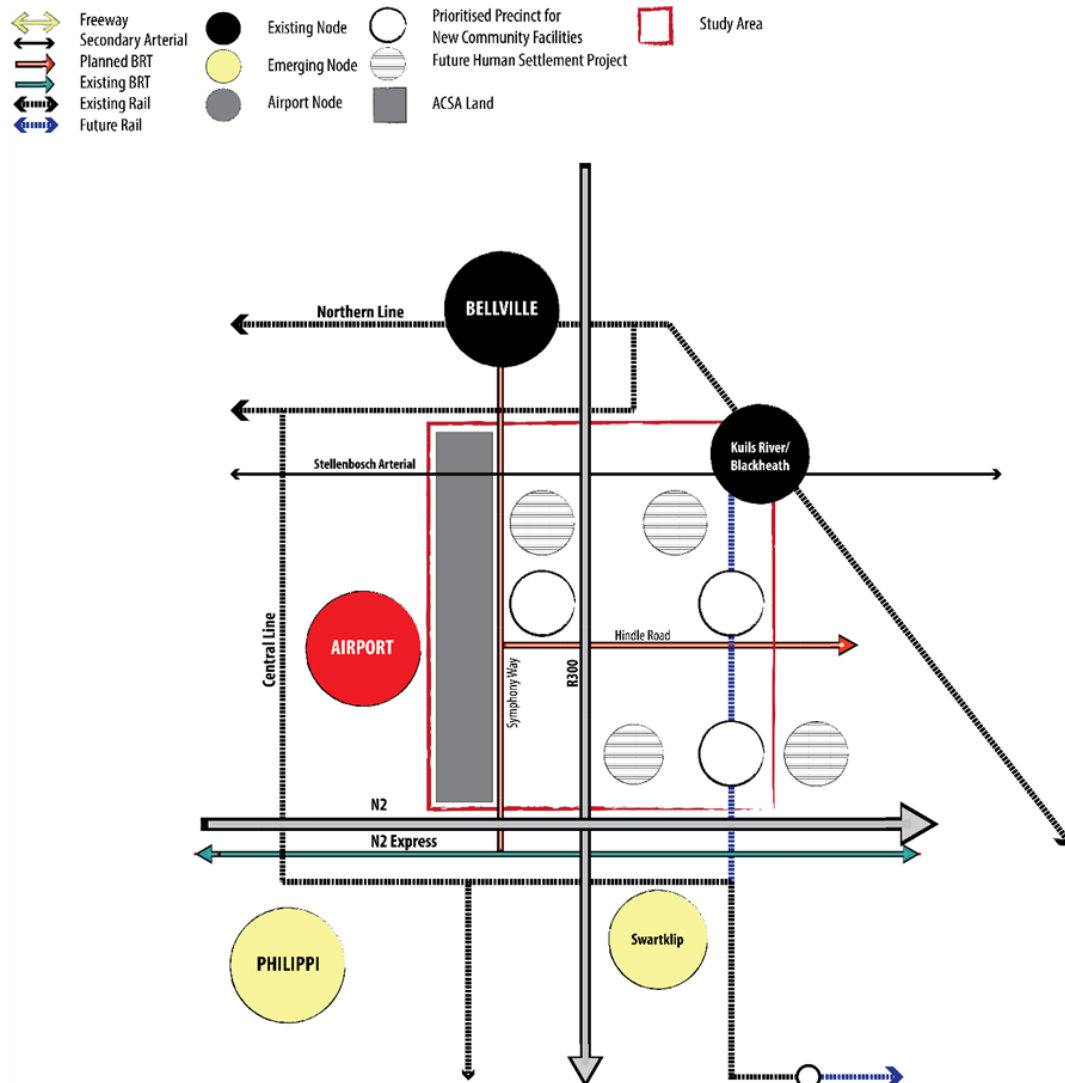


Diagram B6: BDIZ Spatial Concept, Opportunities and Structuring Elements

Table B6: BDIZ Criteria Applied and Resultant Prioritised Local Areas

CATEGORY	CRITERIA	LOCATIONS
Structural Anchors	- Proximity to existing and future public transport services: - BRT - Rail - PTIs - Proximity to high mobility routes and intersections - Proximity to social services and economic development	- Kuilsriver PTI (Rail, Taxi, Bus) - Wimbledon Station - Blue Downs PTI (Rail, BRT) - Mfuleni Station - Wesbank PTI (Bus & Taxi) - Delft PTI (Bus & Taxi) Intersections - Hindle Road and Symphony Way - Stellenbosch Arteria and Symphony Way
Need	Significant intensity of existing residential development with no access to social/economic opportunity	Social Services precincts: Belhar, Delft, Mfuleni
Future Public Investment	Planned public investment opportunities	- Rotterdam, Human Settlements - ACSA – Symphony Way Mixed Use Development
Consolidation/Optimisation of Existing Activity	Agglomeration of existing social and/or economic opportunity	- Delft CBD - Belhar CBD - Mfuleni CBD - Kuilsriver CBD
Market Potential	Precincts with significant property market potential for residential and/or non-residential development.	- Mfuleni CBD - Wesbank PTI and surrounds - Belhar/Calgro - CBD Kuilsriver - Blue Downs CBD

	Status of planning	Lead
Mfuleni Station Precinct	Underway	PRASA* and City
Blue Downs CBD	Complete	City
Wimbledon Station Precinct	Underway	PRASA* and City
Kuilsriver Precinct	Underway	PRASA
Belhar/ Delft North	Underway	City
Delft South	Underway	City
Belhar/The Hague	Underway	City
Nooiensfontein	Underway	City
* PRASA is leading the station design and the City is leading the precinct plan		

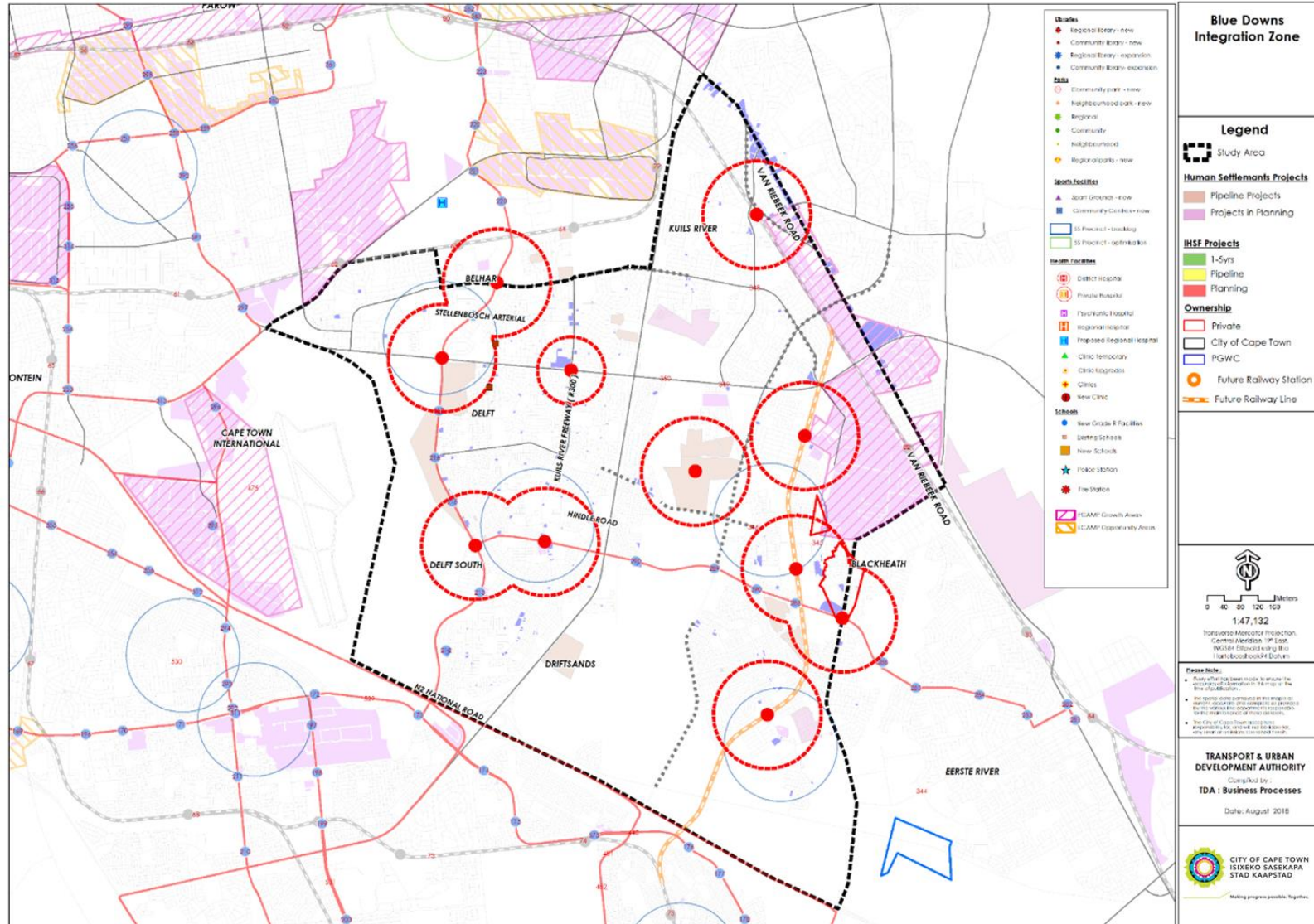


Diagram B7: BDIZ Initial Prioritised Local Areas

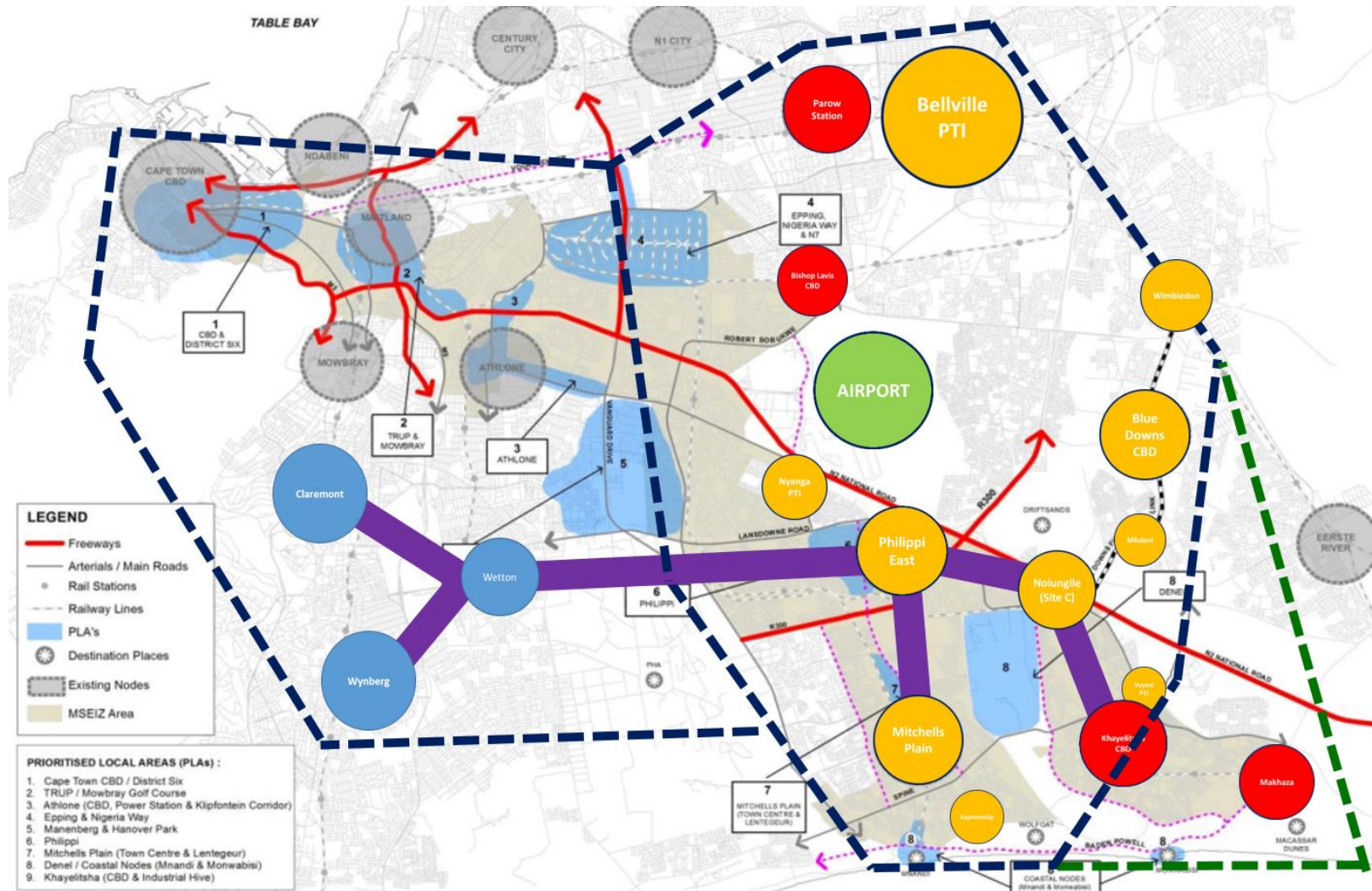
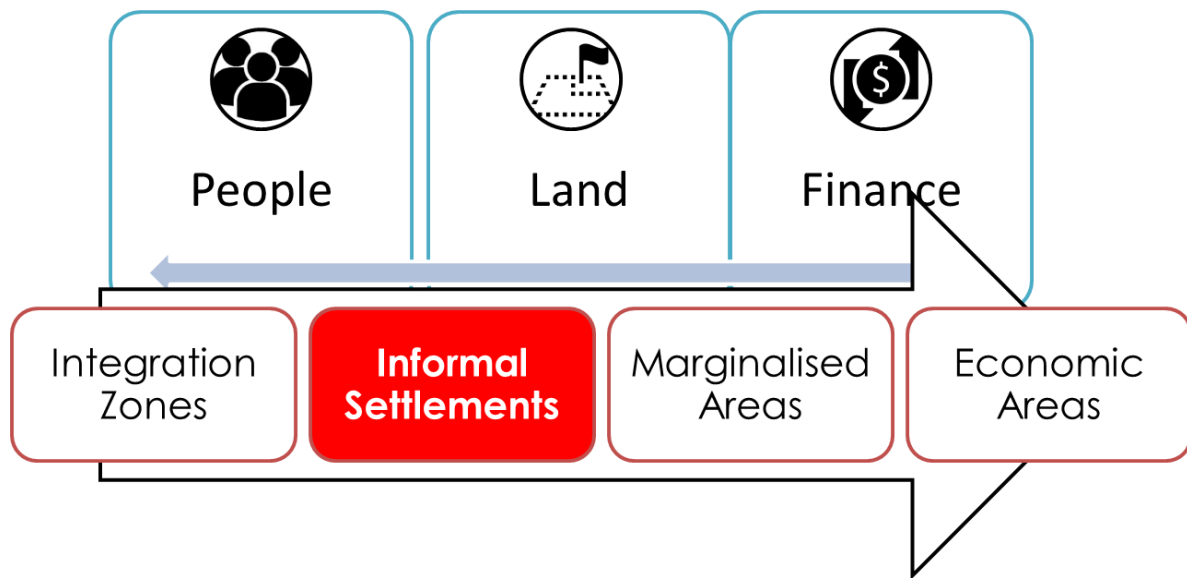


Diagram B8: BDIZ Boundaries Overlaps with MSE IZ 2017/18

3. Spatial Targeting: Informal Settlements



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

Cape Town experienced rapid urbanisation between 1996 and 2016 which saw a population increase of 56%. Of the 1.2 million households estimated to be living in Cape Town currently – 230 000 (=/-20%) of these households are living in informal dwellings. 75% of all informal structures are located within informal settlements – defined by StatsSA as “An unplanned settlement on land which has not been surveyed or proclaimed as residential, consisting mainly of informal dwellings”.

The balance of the informal units comprises a combination backyarding, and localised settlement patterns associated with upgrading and historic state interventions.

Evidence suggests that during the period 2005 – 2015 the supply of accommodation by informal means increased by more than 60%. Since 2009 it has become – in percentage terms – the predominant supply mode per annum of new structures in Cape town since the market supply downturn post-2008 (**Diagram B9**).

Informal settlements vary significantly in size and topographical condition and are located on both private and state-owned property throughout the City. The majority of the City's informal settlements were formed between 1988 and 1998: 79% of all settlements were formed in this 10-year period. It is estimated that 41% of all settlements formed in 1996. Generally, informal settlements develop into a haphazard arrangement of dwellings and informal structures of varying construction types and materials – some less sound than others. An effective approach to managing density is fundamental to a broader human settlement response to urbanisation and land assembly.

Other common characteristics of informal settlements include:

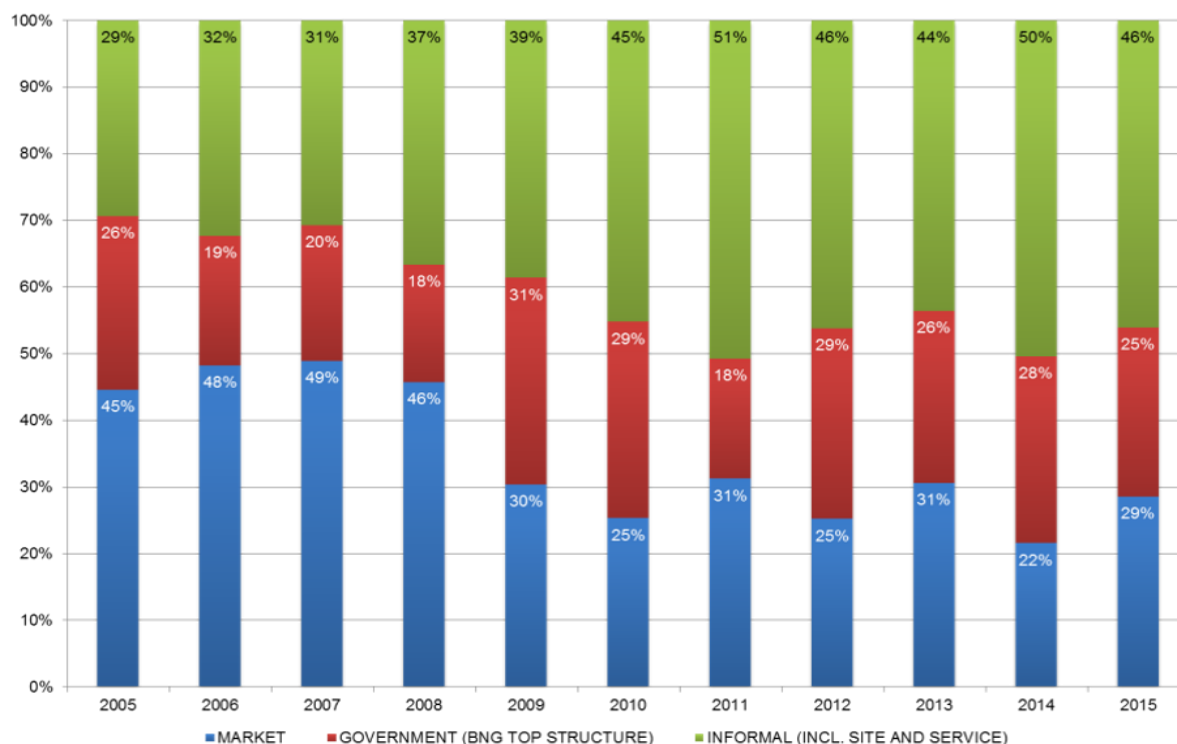
- inappropriate locations and unsuitable environments – floodlines, within servitudes etc.;
- inadequate infrastructure and poor access to basic services – illegal connections to electricity and other services (exceeding initial design capacity);
- population and building densities resulting in environmental - health and fire risks¹⁰;
- inadequate dwelling material – susceptible to flood, fire, storm conditions;

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

¹⁰ average densities in existing informal settlement areas are approximately 180du/ha: some are as high as 480du/ha

- poor access to social facilities; and
- inhabited by households susceptible to poverty and vulnerability – 77%¹¹ of the city's informal settlements are located within the areas classified “needy” and “very needy” by the Socio-Economic Index.

Diagram B9: Modes of Supply 2005 – 2015 (Source: City of Cape Town MSDF)



City IDP Commitments to Informal Settlements Upgrading:

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

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

The IDP gives clear delivery rationale for the regularisation and the progressive upgrade of the 430 informal settlement pockets comprising approximately 180,000 units and constantly works towards the administrative incorporation of all informal settlements. An investment and upgrading framework for informal settlements is in place to support the provision of services and ultimately security of tenure for the residents of the City's informal settlement – outlined in the following section.

¹¹ GIS spatial query 2016

Basic Services - Water & Sanitation:

The City will continue to ensure the provision of and access to basic municipal services (water, sanitation, electricity and refuse removal) to households in line with national guidelines (**Tables B7, B8 and B9**):

- one tap per 25 families within 200 metres (the City applies a higher standard at 100m)¹²;
- a minimum of one toilet per five families¹³;
- weekly refuse removal; and
- Individual electricity connections (where possible and subject to applicable legislation)¹⁴.

An appropriate sanitation service protects and preserves public health and the natural environment whilst being acceptable, affordable, manageable and adaptable in responding to the demand, the socio-cultural needs, the users' ability to afford continued operation, and the available organisational/institutional and technical capacities.

Appropriate technology refers to *conventional, alternative and intermediate infrastructure/ device, tools and processes that are suited to the specific time and place, and which meet context-specific criteria and key characteristics*.

The minimum acceptable level of sanitation, described in the 2016 National Sanitation Policy:

- a) "appropriate health and hygiene awareness and behaviour;
- b) the lowest cost, appropriate system for disposing of human excreta, household waste water, grey water, which considers resource constraints, is acceptable and affordable to the users, safe including for children, hygienic and easily accessible and which does not have a detrimental impact on the environment; and
- c) a toilet and hand washing facility for each household.
- d) ensures clean living environment at a household and neighbourhood levels
- e) including supervision of/ assistance with defecation practices of small children and people with disabilities and special needs".

¹² The programme strives to continually deliver to all informal settlements.

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

¹³ Full flush toilets: 12,900 sanitation options will be installed in the coming five-years with full flush toilets being the first and preferable option where the situation allows. Other options will also be explored.

¹⁴ Electrification in the city is guided by the City and Western Cape Provincial Government's Human Settlements Plans. These plans entail the provision of electricity to qualifying low-cost housing developments, informal settlements and backyard dwellings on City Rental Units within the metro. This function also covers the provision of infrastructure to enable electrification of qualifying sites with funding from both municipal and national resources. Currently, the bulk of the electrical connection backlog in informal areas is in the portion of the metro serviced by Eskom.

The norms and standards for levels of water services particularly draw on the principles of universal access, human dignity, user participation, service standards, redress, and value for money. The principles of sustainability, affordability, effectiveness, efficiency and appropriateness should be kept uppermost in supplying water to a community. The national and regional context of water scarcity requires that principles of reduction, re-use and recycling underpin the norms and standards.

Table B7: Quantum of Historic Service Delivery 2012/13 – 2018/19

	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19 (October 2018)	Total 2012/13- 2018/19
Sanitation	40,296	44,249	47,295	49,217	43,501	50,002	49,937	324,497
Water*	3,109	5,214	4,365	6,075	6,696	6,036	6,420	37,915

* Taps provided

Table B8: 2018/19 Planned Servicing Initiatives

Integration Zone	Suburb	Project Name	Planned Water Provision	PFTs	Full Flush Toilets	Container
BDIZ	Delft	Tsunami TRA	12		120	
BDIZ	Mfuleni	Bhurundi	10		60	
BDIZ	Mfuleni	California	10		43	
BDIZ	Mfuleni	Garden City	5		30	
BDIZ	Mfuleni	Sophakama	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
MSEIZ	Gugulethu	Gqobas	4		30	
MSEIZ	Gugulethu	Khikhi Hostels	6		60	
MSEIZ	Gugulethu	Lotus Park (CT)	8			80
MSEIZ	Gugulethu	Mpetha Square	5		50	
MSEIZ	Gugulethu	Sthandathu Avenue	1		5	
MSEIZ	Gugulethu	Thabo Mbeki (West & East)	5			200
MSEIZ	Gugulethu	Thabo Mbeki East/West		370		
MSEIZ	Gugulethu	Thambo Square	144			144
MSEIZ	Gugulethu	Waterfront	2		20	
MSEIZ	Khayelitsha	Albert Lethuli		42		
MSEIZ	Khayelitsha	AT Section		121		
MSEIZ	Khayelitsha	Barcelona				150
MSEIZ	Khayelitsha	BBT (Robben Island)	1		5	
MSEIZ	Khayelitsha	BBT Section		124		
MSEIZ	Khayelitsha	BM Section		500	5	
MSEIZ	Khayelitsha	BT Section	1		5	
MSEIZ	Khayelitsha	BT/DT Section		45		
MSEIZ	Khayelitsha	CCT Section		334		
MSEIZ	Khayelitsha	CT Section	5		20	
MSEIZ	Khayelitsha	DT Section	3		19	
MSEIZ	Khayelitsha	Enkanini	20		150	
MSEIZ	Khayelitsha	Enkanini		1257		
MSEIZ	Khayelitsha	Khunqu		331		
MSEIZ	Khayelitsha	L.P Section		270		
MSEIZ	Khayelitsha	PJS Section		170		
MSEIZ	Khayelitsha	RR Section	2			
MSEIZ	Khayelitsha	RR Section			10	
MSEIZ	Khayelitsha	Shabalala		120		

Integration Zone	Suburb	Project Name	Planned Water Provision	PFTs	Full Flush Toilets	Container
MSEIZ	Khayelitsha	TR Section		275		
MSEIZ	Khayelitsha	TRC Section		63		
MSEIZ	Langa	Langa Zones	10		40	
MSEIZ	Nyanga	Emkhonto Square	1		10	
MSEIZ	Nyanga	Great Dutch Street 3	1			102
MSEIZ	Philippi	Boys Town Extension (CT)	8			
MSEIZ	Philippi	Egoli	3			20
MSEIZ	Philippi	Jim se Bos	2			30
MSEIZ	Philippi	Jungle				70
MSEIZ	Philippi	Ken Site	2		8	
MSEIZ	Philippi	Kosovo	4			
MSEIZ	Philippi	Marcus Garvey	10		58	
MSEIZ	Philippi	Marikana	10		110	
MSEIZ	Philippi	Moonwood	8		80	
MSEIZ	Philippi	Never Never	10		50	
MSEIZ	Philippi	Open Space - Philippi	4		20	
MSEIZ	Philippi	Sheffield Road	5			20
MSEIZ	Philippi	Zola		250		
	Cape Farms	Klipheuwel (CT)	5			40
	Du Noon	Du Noon (various)			25	
	Hout Bay	Hangberg IDA			85	
	Hout Bay	Imizamo Yethu			110	
	Houtbay	Hangberg	15			
	Houtbay	IY Main	22			
	Kraaifontein	Electric Servitude	2		20	
	Kraaifontein	Kraaifontein Infills	4		20	50
	Milnerton	Du Noon (various)	5			
	Milnerton	Ekuphumleni wash house	5		5	
	Sir Lowries Pass	Pine Town	3		15	
	Sir Lowries Pass	Uitkyk	3		15	
	Strand	Pholile	10		180	

City Standard		Policy / Legislation
Water	• 1 Tap provision to 25 families within a range of 100m; • Taps are placed in the road reserve if land is not owned by Council • Land owned by Council within settlement at various intervals but not more than 100m where possible	• Strategic Framework for Water Services, 2003 • Defines national Norms & Standards National standard ~ 1 tap to 25 families within 200m
Sanitation	• National norms & standards • 1 Toilet provision to a ratio of 5 households; • Typology of sanitation dependant on whether a sewer main proximity; • If sewer main is close, a water borne system can be installed; • If not close, chemical toilets, portable flush toilets, with x2 per week removal service	• National Norms & Standards • Strategic Framework for Basic Sanitation, 2003 • Facilities are: easily accessible, safe, reliable, private, ventilated, hygienic , easily maintained and cleaned
Roads	• Informal settlements in general have no civil works done and therefore no formal roads can be provided; • UISP / Superblock settlement • Developmental plans for the settlement • Roads designed (civil engineering standards) / constructed as per approved plans	• Policy for the Provision of Roads in Informal Settlements, C55/10/03
Electricity	• The informal settlement is registered in the City's informal settlement database; • Located in close proximity to existing infrastructure and in a position where electrification is practicable; • Flood or Street lighting; • Electricity provided to individual structures by installation of ready boards and pre-paid meters; • Exclusion in the following areas: • Water-logged areas; • Power lines; • Road or rail reserves • Areas below the 1:50 flood • Storm water retention or detention ponds • Unstable land • Refusal by private land owner	• Residential Electricity Reticulation – Policy 23531 • Approved by Council on 03 December 2014 C25/12/14
Waste Management	• Distribution of blue bags door to door • Collection and removal of solid waste from collection points by contractor	• Integrated Waste Management, Approved by Mayco on 17 May 2006
Stormwater	• No current provision although the City has recognised the importance of effective grey water disposal and storm water runoffs as part of raising informal settlement communities' standards of living;	• Management of Urban Storm water Impact Policy, approved 7 May 2009

Table B9: Summary of Service Standards for Informal Settlements

City's Data-Driven Approach and Management Framework

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

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

The City manages informal settlement data via a data management framework outlined in **Diagram B10**. This expresses the data collected and the categorisation of each settlement into five "areas of informality". 75% of all informal structures are located within informal settlements, the balance being a combination backyarding, and localised settlement patterns associated with upgrading and historic state interventions.

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

- determine an initial categorisation indicative of an appropriate developmental response for each settlement informed by identified needs and constraints– **Table B10**;
- enable a strategic prioritisation of informal settlements for different developmental responses;
- enable the allocation of financial and human resources on multi-year expenditure framework (associated with further pre-feasibility and feasibility studies, design, and implementation / construction e.g. emergency or basic services, land acquisition, full services, housing); and
- identify priority settlement improvement actions pertaining to:
 - Basic infrastructure, tenure and housing improvements; and
 - Broader socio-economic improvements (e.g. primary health care, early childhood development, public transport, basic education, informal economy etc.)

Table B10: Results of Rapid Assessments

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

¹⁵ Any informal settlement established as a result of an active land invasion process. This area of informality is not yet administratively recognised by the Municipality as an informal settlement.

This type of unauthorised settlements will not be immediately - if at all - be formalised and upgraded to a formal township in terms of the Municipality's existing housing policies and programmes, due to the contravention of Bylaws and applicable Legislation. Only emergency relief services will be considered where appropriate. Due formal assessment processes must be followed i.e. the feasibility of their location, ownership, the availability of services etc. must be determined and duly budgeted for.

Upgrading Responses

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

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

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

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

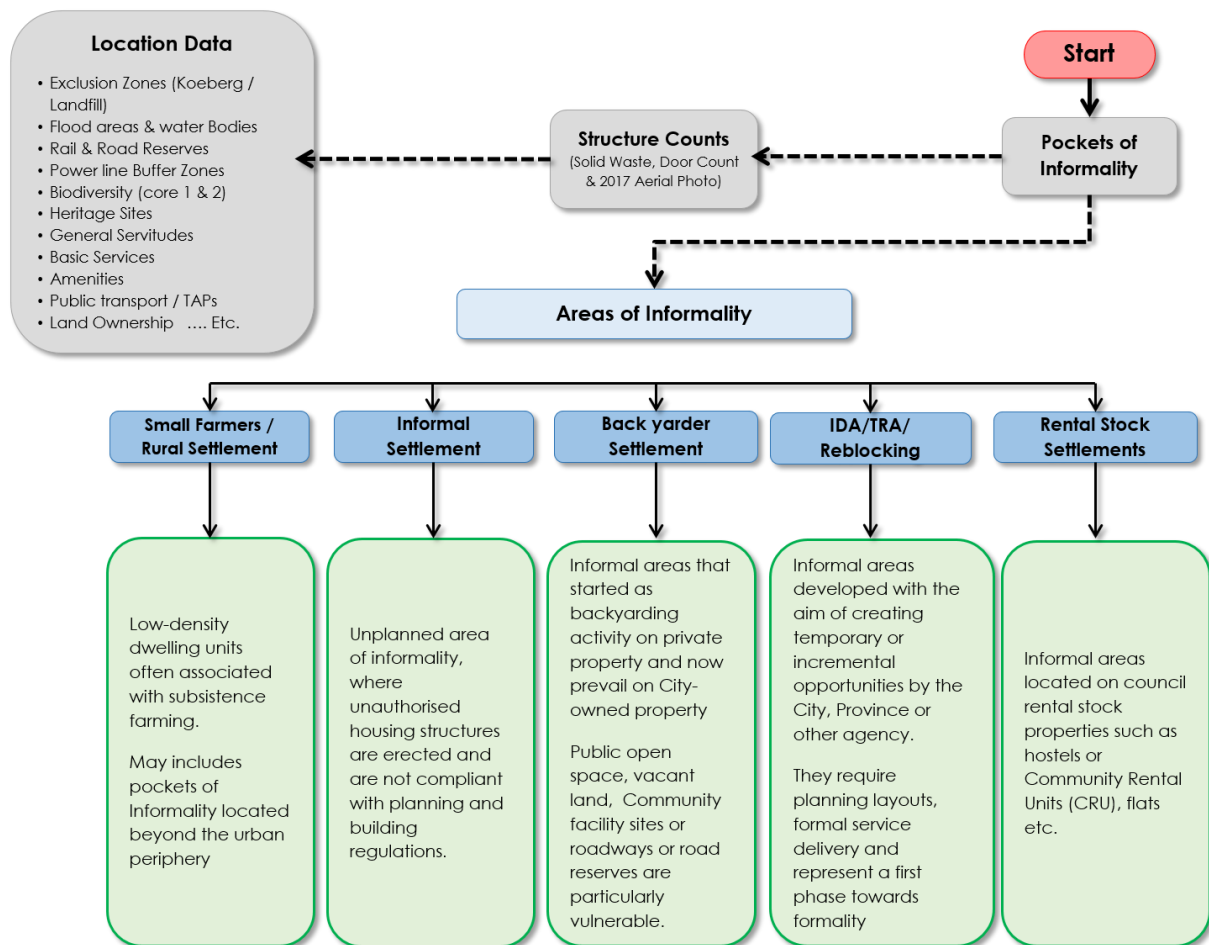
In-Situ Upgrading: Providing each household with an individual serviced site and is premised on no relocations being required and no top structures provision

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

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

Table B12 illustrates a number of statistical summaries associated with the informal structures / settlements. Unsurprisingly, Area 2: East having the greatest number of structures also reflects the greatest land requirements (for de-densification efforts). Area 4: South has the greatest percentage of structures that require relocation. Area 3: Central has the smallest number of structures. However, given the spatial extent of that area the 178 hectares of land required may be more challenging to source and develop than, for example Area 1: North.

Diagram B10: Data Management Framework for Informal Settlements



LOCATION	Ward 91 Sub council 9	Erf 7740, KHAYELITSHA
STRUCTURES	33 Structures	Age of Settlement : 1988
BASIC SERVICES	Water: 5 Taps Sanitation : 5 Full Flush Toilets	Electricity : ESKOM
ZONING	CO1 – Community Facility	SIZE : 1,413 m²
REVIEW COMMENTS	- Settlement very high density. - Part of settlement located in road reserve - Basic service provision problematic due to in-accessibility. - Site was intended (zoned) for community facility purposes. - Rezoning required to SR2 - De-densification required before any in-situ upgrading project can be implemented.	
DEVELOPMENT OPTIONS	Identification of relocation site. Site needs to be prepared (basic services, platforms) for relocation purposes Community survey of all occupants – determine who might be qualifiers for formal housing opportunity (house / rental) and who are willing to relocate. In-situ upgrading options to be agreed with remaining community i.e. Re-blocking or Enhanced Re-blocking: ALL of the occupants must be in agreement and in support of re-blocking project. Require space for re-configuration of structures in order to provide access and 1:1 services and top structure. Involvement of NGO to facilitate top structure component. UISP: subdivision of site into individual erven with access and 1:1 service. No top structure provision from the city. Due to size of existing site may this option not be practical.	





Table B11: Example of Informal Settlement datasheet

Table B12: Statistical Breakdown re: Spatial Extent and Dynamics of Informal Settlements

Area	% of Spatial Extent City	2016 Structures	2018 Structures (Process of verification)	Estimated Population (3.2 / structure)	% Structures to be Relocated
Area 1: North	54%	33135	37364	119564	40%
Area 2: East	19%	69008	76219	243900	60%
Area 3: Central	7%	26851	36107	115542	30%
Area 4: South	20%	49669	56328	180249	70%
Total		178663	206816	659255	

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



CAT.	DESCRIPTION	CRITERIA	APPROACHES
1	Settlement to be upgraded in-situ i.e. UISP or Re-blocking method	- Settlement is located on land owned by the City - Density of settlement does not require any type of relocation - No immediate risk (flooding, power lines etc.)	- In situ Upgrading - Re-Blocking
2	Settlement can be upgraded but requires relocation to adjoining or nearby land parcel.	- Settlement is located on land owned by the city - Density of settlement requires de-densification and relocation to provide space for sites, services and access - There is no immediate risk (flooding, power lines etc.)	- In situ Upgrading - Re-Blocking
3	Settlement can be upgraded but requires relocation to distant greenfield land parcel already identified.	- Settlement is located on land owned by the city - Density of settlement requires de-densification and relocation to provide space for sites, services and access - Settlement partially located in road or rail reserve, servitude or in future public transport route. - There is no immediate risk (flooding, power lines etc.)	In situ Upgrading
4	Settlement can be upgraded but requires decanting and destination land parcel uncertain	- Settlement is located on land owned by the city - Density of settlement require de-densification and relocation to provide space for sites, services and access - Settlement partially located in road or rail reserve, servitude or in future public transport route. - There is no or limited risk	In situ Upgrading
5	Settlement to be relocated in totality but destination land parcel uncertain	- Settlement is located on land not owned by the city i.e. private or state owned land e.g. SANRAL, PRASA, Transnet etc. - Settlement located in servitude, road reserve, rail reserve or future public transport route - Immediate risk associated with settlement i.e. flooding, ponding, detention pond, power lines, servitude, Biodiversity Core 1, very high density etc.	Full Relocation
6	Settlement to be relocated in totality to distant greenfield land parcel.	As above	Full Relocation
7	Uncertain - Settlement conditions to be further investigated as to best possible future plan		- Investigation¹⁶ - TRA¹⁷ - Provincial / N2 ¹⁸ - Cleared¹⁹

Table B13: Settlement Categorisations

¹⁶ Settlement conditions to be further investigated as to the best possible future plan.

¹⁷ Existing TRA's in the city.

¹⁸ To be upgraded by the Western Cape Provincial Government as part of the N2 development.

¹⁹ Settlements that have already been cleared and is no longer in existence

Reblocking and Enhanced Re-blocking

The City utilises an innovative re-blocking model to improve service delivery in settlements which cannot be formalised to full township standards and which reside on City-owned property. The City aims to deliver to 1,000 households per annum via this initiative at an estimated cost of R30,000 per household. To date, Sheffield Road, Mtshini Wam, Kukutown, Flamingo Crescent (**Photographs B1**), BBT North and BBT South settlements have been re-blocked.

Re-blocking processes reconfigure and reposition structures that are densely located within an informal settlement. The planning is prepared and agreed to by the community. Benefits of the re-blocking process have proven to be:

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

Re-blocking initiatives are dependent on the self-mobilisation of communities. The community members and supportive NGOs are responsible for improved informal top structures: the City for the services and access tracks/roads.

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

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

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

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

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



DEMONSTRATING

THE BENEFITS OF RE-BLOCKING

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

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





Photograph B2: BBT South Enhanced Reblocking



Photograph B3: BBT North Enhanced Reblocking

Superblock Approach

The superblock approach is utilised in situations where de-densification is necessary and where alternative land for decanting is not immediately available. Formal service infrastructure is provided for sewer, water, electricity, stormwater and access roads. A formal layout is utilised to inform the design and configuration of these services. The layout does not however extend to individual erven. The incremental services approach for superblocking is illustrated in **Diagram B11**.

Benefits of the approach include:

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

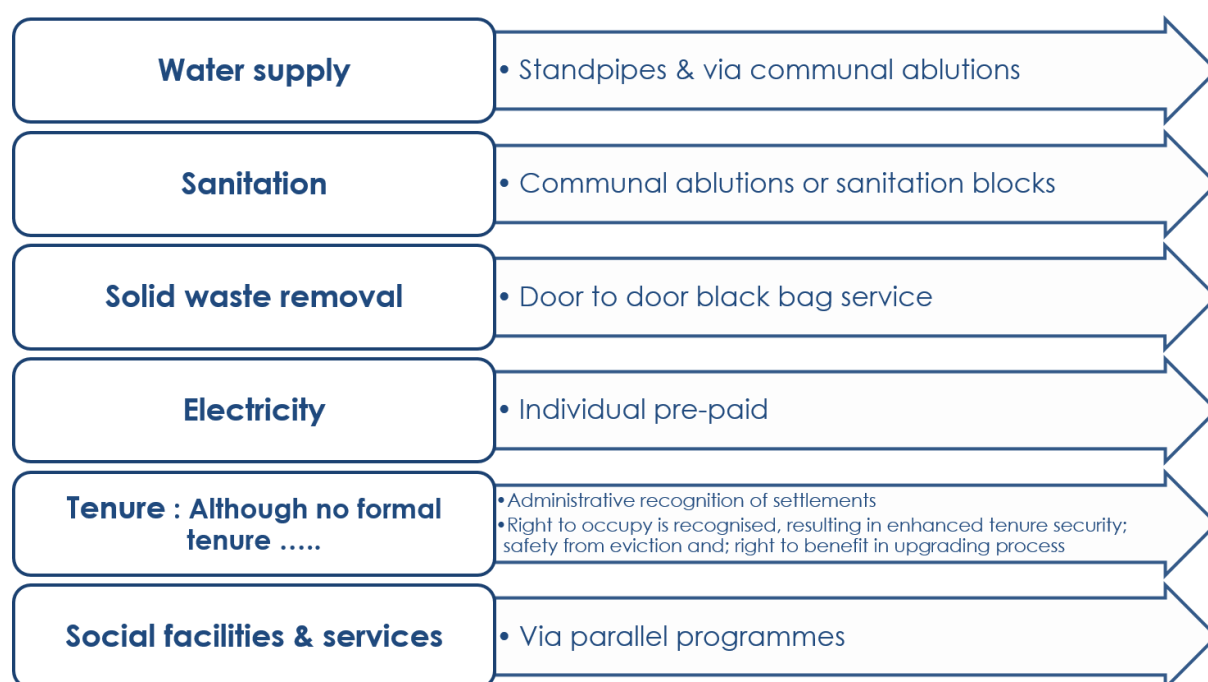


Diagram B11: Superblocking Incremental Services Programme Approach Applicable

Emergency Housing Initiatives

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

Backyarder Initiatives:

The challenge of managing informal growth via “backyarding” in the City is significant and is ill-defined and not presently supported via national policy or the national housing subsidy programme. It is recognised that households registered via the housing waiting list will, for the foreseeable future continue to live in the informal settlements and backyards associated with formal townships.

Backyard residents pay varying rental rates for the space occupied and often pay separately for services. Access to services varies via each unique rental arrangement: no-access; limited; full access (dependent on factors such as relationships and security arrangements).

Water is commonly sourced from outside taps (in 1-storey, semi-detached and row houses) or “conveyed” and stored in bucket and bottles (generally unhygienic).

Sanitation is commonly via a bucket system in which waste is flushed down the inside toilet (sewer system); into midblock sewer manholes; into gullies ordinarily used for grey water disposal; into stormwater gullies or fields. Sometimes waste is bagged in and disposed of in bins where provided.

Refuse disposal is normally done by bagging (shopping bags) and added to the black bin serving the main house (often overfilled). Plastic bags are susceptible to scavenging and exacerbate associated health risks.

Electricity via illegal connections from the primary unit (sometimes these connections are safe, often not leading to overload).

Desktop research by the City revealed that approximately 41,500 backyard structures are currently attached to Community Residential Unit (CRUs), and 34,000 to privately owned houses. Those residing in these backyard structures have access to varying levels of service, ranging from none at all to full service access. Frequently, the level of service access depends on the relationship between the backyarders and their landlords.

Initiation of Backyard Programme

The City's approach is premised on providing basic services to backyard dwellings on city rental properties recognising that:

- Backyard structures often do not comply with current national housing norms and standards, inter alia: minimum house size, construction standards, property sizes, service provision levels
- As backyard occupants generally access services from existing properties, they can create difficulties in metering, service consumption metering as well as the rollout of basic service packages
- Service provision (such as electrification and solid waste disposal can be hampered by high densities of backyard structures).

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

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

The City's Electricity Services Department invested R55 million in its backyarder electrification project in 2016/17 bringing the total spend on this project between 2011/12 – 206/17 to almost R300mill. The electrification project installs electricity service connections directly to backyarders' dwellings. It also includes the replacement and/or upgrade of backbone electricity distribution infrastructure. The infrastructure is designed so as to eventually be able to serve backyard dwellings on private properties too, as well as other expected growth areas.

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

Current Backyarder Implementation Programme

The Backyarder Implementation Programme renders basic services such as water, sanitation and electricity to backyard units at the back or on the side of the properties on City rental properties. The city owned properties are typically loose standing rental units or flat type units clustered together in one complex.

The services provided in backyarder project includes:

- Concrete toilet structure/s –
- Single residential (Row Houses and Maisoneetes) – one flush toilet structure per backyard;
- Multi-storey rental housing units with courtyards on City land – one toilet per 5 structures;
- One flush toilet structure per backyarder unit connected to municipal mains;
- Tap Stand per toilet structure;
- Wash basin per toilet structure;
- Water dispensing system (Water Management Device);
- Prepaid electricity meter (maximum three structures per backyard is electrified); and
- Refuse removal (240 L Wheelie bins) once per week.

The value of backyard rental is recognised but there is currently no clear policy directive as to how this should occur. Programmes aimed at upgrading infrastructure, are however inevitably associated with a number of challenges:

Upgrading Challenges:

The upgrading initiatives described have provided an increased level of service amenity and tenure security to thousands of citizens and households of Cape Town. However, challenges associated with each initiative are complex and grounded in local, operational, financial and technical aspects. The most common challenges include:

- Satisfying pre-conditions for implementation including:
 - Land ownership – i.e. land is owned by the City;
 - Land suitability for development (Risk assessment and consideration of age of settlement etc.);
 - Land availability for de-densification (frequently applicable);
 - Land use rights and regulatory compliance (Environmental and heritage aspects, Water Use License Application (WULA) in terms of the National Water Act etc.);
 - Community readiness, participation and cooperation;
 - Capital budget available for the entire project cost; and
 - Supply Chain Management procurement completed.
- Availability of well-located land (close to existing transport routes and amenities) for large developments remains an issue;
- The capacity of existing bulk services and costs;
- Regulating and restricting the volume of water and electricity which can be accessed by backyard renters;
- Existing community resistance on proposed new developments during the planning phase of the project;
- Environmental land offsets on proposed developments and providing alternative land or the budget to provide land parcels for offsets;
- Gang-related violence and activity and securing additional security in gang controlled areas²⁰;
- Limited access to backyards – movement of material and equipment through rental unit;
- Limited space in some backyards for placement of toilets;
- Difficult underground connections – paving and/or concrete slabs;
- Tenants not always willing to allow backyard service or landlords demanding increased rents in return for the use of the services provided to their yards by the City;
- Vandalism and theft of completed plumbing installations;

²⁰ In some cases, contractors are not willing to proceed with the contract due to the risk to staff and have terminated contracts.

- Preventing the displacement of backyard renters in favour of the family members of main dwelling renters, who wish to take advantage of improved services;
- Introducing minimal interference with established and fragile landlord-tenant relationships.
- A number of toilet structures placed within the courtyards are experiencing some issues regarding sewer and water connections;

Governance and Institutional Benefits of Upgrading Initiatives

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

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

With respect to informal settlements upgrade, immediate income is generated when free flowing water points are replaced with individual water connections. The installation of water meters also results in the water resource and cost savings accruing from the improved management of wastage from broken or inappropriately utilised communal standpipes. Furthermore, water consumption can be pinpointed to individual erven and consumers as opposed to an unidentified group. This is also a benefit derived from the installation of ready boards to facilitate prepaid meter operations for electricity consumption.

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

Quantifying Service Delivery to Informal Settlements

The City remains committed to ensuring the delivery of services to its most vulnerable residents, the City's Water and Sanitation Department spent more than R1,3bn directly on services to informal settlements from 2012/13 to 2016/17 and R385 for 2018/19. The funds have been used to increase toilet and tap provision, maintain sanitation and water facilities, clean and empty alternative sanitation, and provide a janitorial programme.

The replacement and maintenance of vandalised services are funded from Own Funds. The Operating budget for basic service provision in informal settlements for 2017/2018 and 2018/19 are R358m and R384m respectively.

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

Thanks to a continued increase in the budget for water and sanitation in informal settlements, the City had provided over 54 000 toilets and more than 12 000 taps across Cape Town as at the end of June 2017.²¹ The programme for 2017/18 is indicated in **Table B14**.

²¹ City of Cape Town Annual Report 2016/17

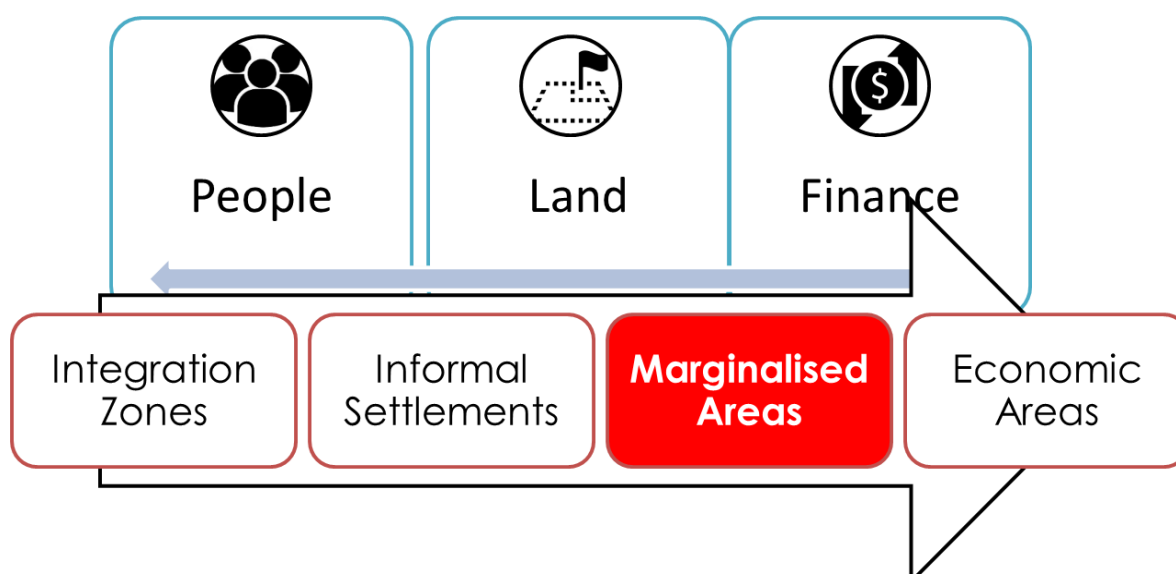
Item Description	Fund Source	Mid-Year Review 2018/19	Draft 2019/20	Draft 2020/21	Draft 2021/22	Total	Yield (if available)
Backyard Water Dispensing & Management	USDG	10,242,304	-	-	-	10,242,304	na
Better Life Development - Mfuleni	ISUPG	-	4,000,000	-	-	4,000,000	na
BY Prgrmmme & Water Mangemnt Dispensing	ISUPG	-	20,000,000	20,000,000	-	40,000,000	na
DeepFreeze:Services Formal Area-Macassar	ISUPG	-	12,500,000	-	-	12,500,000	440
	USDG	12,000,000	-	-	-	12,000,000	
IDA/UISP Sweethomes-Philippi	USDG	33,363,856	-	-	-	33,363,856	4,390
Imizamo Yethu IS Emergency Project	ISUPG	-	30,000,000	23,579,000	15,000,000	68,579,000	696
	USDG	10,000,000	-	-	-	10,000,000	
Inf Settlem Upgr: Backstage 1&2, Khayeli	ISUPG	-	10,000,000	10,000,000	-	20,000,000	714
Inf Settlem Upgr: Barney Molokwana,Khaye	ISUPG	-	5,000,000	15,000,000	20,000,000	40,000,000	4,213
Inf Settlem Upgr: Freedom Park-Ottery	ISUPG	-	-	5,400,000	-	5,400,000	na
Inf Settlem Upgr: Garden City, Mfuleni	ISUPG	-	15,000,000	15,000,000	15,000,000	45,000,000	493
Inf Settlem Upgr: Hida Park, Hangberg	ISUPG	-	4,000,000	-	-	4,000,000	330
Inf Settlem Upgr: Wallacedene (4in1plus)	ISUPG	-	10,000,000	5,000,000	-	15,000,000	269
Informal Settlement Upgrade - Driftsands	ISUPG	-	-	20,000,000	33,300,000	53,300,000	3200
	EFF	1,100,000	2,800,000	-	-	3,900,000	
Informal Settlement Upgrade - Enkanini	ISUPG	-	6,077,382	30,370,852	63,600,000	100,048,234	8,151
	EFF	1,143,900	-	-	-	1,143,900	
	USDG	1,136,589	-	-	-	1,136,589	
Internal Services: Mfuleni Ext 2	USDG	19,881,607	-	-	-	19,881,607	1,043
Internal Services: Monwabisi Park	ISUPG	-	5,350,000	48,000,000	83,000,000	136,350,000	7,689
	USDG	2,000,000	-	-	-	2,000,000	
Professional Services: Monwood, Philippi	ISUPG	-	2,000,000	22,485,000	36,914,000	61,399,000	1,731
	USDG	2,267,000	-	-	-	2,267,000	
Rietvlei P/Station, R/Main Bottelary	EFF	-	-	-	15,000,000	15,000,000	na
UISP: 8ste Laan -Valhalla Park	USDG	2,000,000	-	-	-	2,000,000	540
UISP: Kalkfontein Informal Settlement	USDG	28,544,674	-	-	-	28,544,674	980
BY-Backyarder Programme	USDG	10,000,000	-	-	-	10,000,000	na
Computer Equipment: Additional	EFF	222,839	2,000,000	2,000,000	2,000,000	6,222,839	na
Computer Equipment: Replacement	EFF	70,000	2,000,000	2,000,000	2,000,000	6,070,000	na
Fleet Replacements	EFF	2,800,000	14,000,000	14,000,000	14,000,000	44,800,000	na
Furniture & Fittings: Additional	EFF	100,000	2,000,000	2,000,000	2,000,000	6,100,000	na
Housing contingency - Insurance	Revenue: Insurance	100,000	100,000	-	-	200,000	na

Item Description	Fund Source	Mid-Year Review 2018/19	Draft 2019/20	Draft 2020/21	Draft 2021/22	Total	Yield (if available)
Inf Set Sanitation Installation	ISUPG	-	5,000,000	-	-	5,000,000	na
Inf Set Sanitation Installation	EFF	14,700,000	20,000,000	25,000,000	25,000,000	84,700,000	na
Inf Set Sanitation Installation	USDG	5,000,000	-	-	-	5,000,000	na
Inf Set Sanitation Installation	EFF	1,000,000	5,000,000	6,000,000	6,000,000	18,000,000	na
Inf Set Sanitation Installation	USDG	7,000,000	-	-	-	7,000,000	na
Backyards/InfrmSettl Upgrading	ISUPG	-	24,595,899	15,404,101	-	40,000,000	na
Backyards/InfrmSettl Upgrading	EFF	3,608,929	-	-	-	3,608,929	na
Backyards/InfrmSettl Upgrading	USDG	15,627,468	-	-	-	15,627,468	na
Grand Total		183,909,166	201,423,281	281,238,953	332,814,000	999,385,400	

Table B14: City Informal Settlements Upgrading and Development Programme Budget 2018/19 – 2021/2022

Refer to **Section D** for maps reflecting the majority of capital projects that are on the City's, Provincial and SOE budgets, and how they spatially related to the Informal Settlements.

4. Spatial Targeting: Marginalised Areas²²



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

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

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

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

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

The Socio-Economic Index (2014) spatially highlights the most deprived areas of the City (**Diagram B12**) – based on Census enumerator areas. The index consolidates individual Household Services, Education, Housing and Economic Indexes into a single spatial assessment of socio-economic conditions in the city.

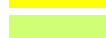
²² Please refer to Section D for maps reflecting the majority of capital projects which are on the City's, Provincial and SOE budgets, and how they spatially relate to the Marginalised Areas.

The purpose of the Socio-Economic Index was to:

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

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

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

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

Many of the sub-places where the needs are greatest, are concentrated towards the south-east of Cape Town and include Khayelitsha, Crossroads, Nyanga, Philippi, Strandfontein, Blue Downs, Mfuleni, Delft and parts of Gugulethu. The areas and communities most in need are reflected in **Table B15**.

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

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

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

The key emphasis and desired outcomes of these areas are:

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

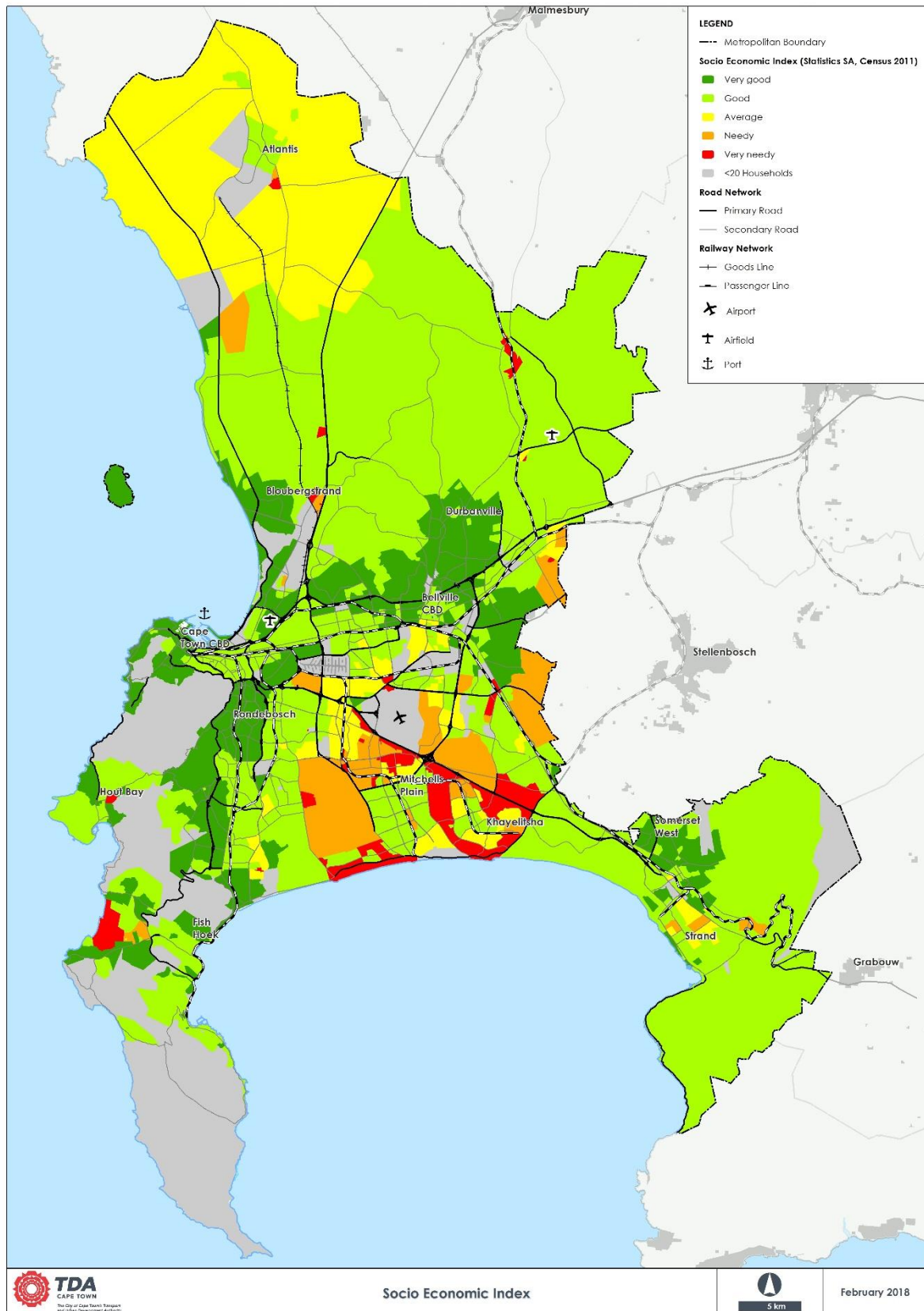


Diagram B12: Socio-Economic Index

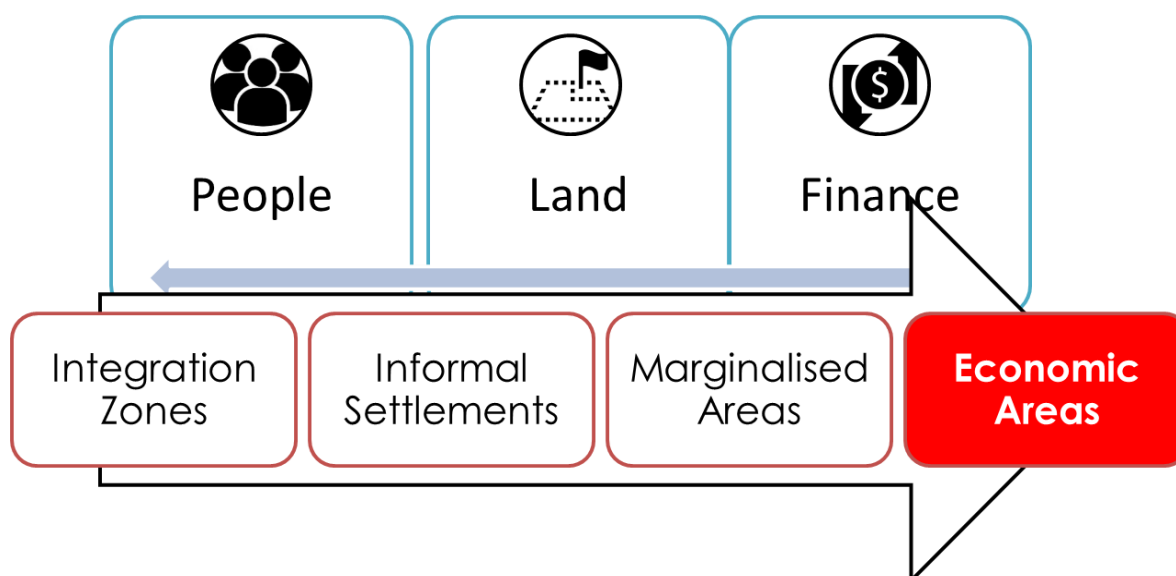
Sub-place Name	Spatial Targeting		Socio-Economic Index		Household Services Index		Education Index		Housing Index		Economic Index	
	Spatial Transformation Area ²³	Integration Zone	Index	Rank	Index	Rank	Index	Rank	Index	Rank	Index	Rank
Frankdale	IGA/DGA	N/A	0.995	1	0.966	2	0.781	5	0.902	12	0.910	3
Blue Downs SP2	IGA	N/A	0.977	2	0.899	7	1.000	1	0.733	34	0.887	4
Doombach	IGA/CNA	N/A	0.941	3	0.965	3	0.597	21	0.914	11	0.860	8
Boys Town	UIC	N/A	0.911	4	0.902	5	0.588	24	0.851	15	0.882	6
Gatesville Informal	UIC	N/A	0.904	5	0.932	4	0.857	2	0.749	30	0.721	42
Freedom Park Airport	UIC	Drafft BD	0.896	6	0.900	6	0.579	29	0.792	26	0.885	5
Modderdam	UIC	N/A	0.873	7	1.000	1	0.536	61	0.824	18	0.724	39
Vukuzenzele	UIC	N/A	0.869	8	0.760	14	0.523	74	0.887	13	0.918	2
Europe	UIC	N/A	0.861	9	0.715	19	0.653	9	0.932	7	0.820	10
Sweet Home	UIC/IGA	MSE	0.837	10	0.792	11	0.616	15	0.824	19	0.770	18
Bongani TR Section	UIC/IGA	N/A	0.833	11	0.869	8	0.531	65	0.790	27	0.760	20
Kosovo Informal	UIC	MSE	0.830	12	0.774	13	0.472	129	0.931	8	0.791	13
Fisantekraal Informal	IGA	N/A	0.817	13	0.700	23	0.601	19	0.917	10	0.750	23
Lusaka	UIC	N/A	0.812	14	0.704	21	0.526	70	0.979	3	0.739	30
Khayelitsha SP	UIC/IGA	Drafft BD	0.810	15	0.839	9	0.468	138	0.810	21	0.749	24
Kraaifontein East Informal	IGA	N/A	0.810	16	0.582	33	0.562	38	0.989	2	0.822	9
Klipfontein Glebe	UIC	Drafft BD	0.793	17	0.712	20	0.529	67	0.799	24	0.791	12
Phola Park (Gugulethu)	UIC	MSE	0.791	18	0.721	17	0.470	135	0.926	9	0.730	36
Dunoon School Site Informal	UIC/IGA	N/A	0.790	19	0.619	30	0.560	40	0.970	5	0.741	29
Philippi SP1	UIC	MSE	0.789	20	0.672	25	0.654	8	0.740	33	0.774	16
Wimbledon Estate 1	UIC	Drafft BD	0.785	21	0.687	24	0.570	35	0.800	23	0.763	19
Kanana	UIC	MSE	0.785	22	0.720	18	0.427	180	0.956	6	0.721	41
Gqobasi Informal	UIC	N/A	0.782	23	0.638	28	0.505	90	0.887	14	0.790	14
Khayelitsha T2-V2b	UIC/IGA/CNA	N/A	0.782	24	0.785	12	0.447	155	0.796	25	0.742	28
Monwabisi	UIC/IGA	N/A	0.776	25	0.798	10	0.500	94	0.762	29	0.699	55
Khayelitsha T3-V2	UIC/IGA/CNA	MSE	0.768	26	0.702	22	0.439	162	0.837	17	0.759	21
RR Section	UIC	MSE	0.764	27	0.748	16	0.453	149	0.838	16	0.693	59
Barcelona	UIC	N/A	0.752	28	0.667	26	0.464	142	0.820	20	0.742	26
KTC Informal	UIC	N/A	0.750	29	0.635	29	0.492	102	0.746	31	0.798	11
Witsand Informal	IGA	N/A	0.745	30	0.750	15	0.481	115	0.662	42	0.732	33
Vrygrond Informal	IGA	N/A	0.697	31	0.602	31	0.494	99	0.721	36	0.686	68
Kommetjie Estates	IGA/CNA/DGA	N/A	0.692	32	0.509	35	0.416	192	1.000	1	0.632	94
Silver Town	UIC/IGA	MSE	0.682	33	0.455	39	0.496	98	0.808	22	0.730	35
Red Hill	CNA	N/A	0.680	34	0.552	34	0.521	77	0.680	40	0.695	57
Klipheuwel SP	IGA/DGA	N/A	0.667	35	0.600	32	0.589	23	0.545	55	0.654	85
Knole Park	IGA/CNA	N/A	0.662	36	0.644	27	0.551	44	0.535	56	0.625	98
Strandfontein	UIC/IGA/CNA	N/A	0.658	37	0.469	37	0.612	18	0.588	50	0.713	44
Imizamo Yethu SP	IGA/CNA	N/A	0.649	38	0.489	36	0.507	88	0.705	38	0.658	84
Ikwezi Park	UIC/IGA	MSE/Drafft BD	0.645	39	0.463	38	0.493	101	0.618	47	0.738	31

Table B15: Socio-Economic Index per community

Refer to **Section D** for maps reflecting the majority of capital projects that are on the City's, Provincial and SOE budgets, and how they spatially related to the Marginalised Areas.

²³ The STAs are delineated on the basis of 4-hectare grid cells – given this non-cadastral delineation and the scale of the sub-places it is possible that the sub-places bisect more than one STA.

5. Spatial Targeting: Economic Areas ²⁴



With a gross geographic product of over R300bn and the second largest urban economy in Southern Africa, Cape Town plays a significant role in the national and regional economy. As a mid-sized, middle-income city on the international stage, Cape Town is highly interconnected with the rest of the world and strongly affected by developments in the global economy. ²⁵ The IDP emphasises the commitment to various programmes and projects to encourage business opportunities and specifically infrastructure investment and maintenance. The City's explicit commitments to the economy and business development are described and defined in detail in the IDP Objective 1.1: *Positioning Cape Town as a forward-looking, globally competitive city*. This commits to improving Cape Town's business climate and establishing it as a globally attractive investment destination.

Infographic: Economic Performance



²⁴ Refer to Section D for maps reflecting the majority of capital projects that are on the City's, Provincial and SOE budgets, and how they spatially related to Areas of Economic of Opportunity. Table B14 reflects the ECAMP Monitored Nodes and Relative Performance.

²⁵ The Economic Performance Indicators for Cape Town (EPIC) publication presents and analyses economic (and related) trends in Cape Town on a quarterly basis. EPIC provides relevant and up-to-date information on Cape Town's economy. This includes statistics and an analysis of key economic trends, which provide direction for economic development strategies. The publication is accessible to a range of stakeholders, presents economic intelligence and analysis, and focuses on localised economic performance trends. Each edition has a sector focus, including such areas as the film industry, clothing and textiles, renewable energy etc. Each publication is available for download via [this link](#).

Official projections expect economic growth to grow from an estimated 0.7% in 2017 to 2.2% by 2019, driven by transport, storage and communication (2017 estimate = 1.3% – projected 2.3% 2019), business services (1.5% - 2.2%) government (0.5% – 1.3%) and construction (-0.5% - 1.%)²⁶.

The City is a service-driven economy, with services constituting 77% of the economy in 2017. High-skill/high-tech intensive industries have risen from constituting 39% of Cape Town's total GVA in 2001 to 44% in 2017. From a growth perspective, these industries have contributed 51.4% of the total growth in the economy between 2001 and 2017. Their contribution is even more pronounced between 2015 and 2017, where they contributed 79% of total economic growth and recorded an average growth rate of 2.6% - far in excess of the -1.0% and 0.9% for the mixed and low-skill industries.

Economic growth forecasts over the medium-term will be sufficient to gradually absorb skilled and semi-skilled workers affected by the economic slump in certain sectors.

Institution	2018		2019	
	Initial Projection	Revised Projection	Actual Projection	Revised Projection
International Monetary Fund IME	1.5%	0.8%	1.7%	1.4%
World Bank	1.4%	1%	1.8%	-
SA Reserve Bank	1.2%	0.7%	1.9%	-
Bureau of Economic Research University of Stellenbosch (BER)	1.4%	0.97%	1.71%	0.97%

However, in the absence of marked improvements to educational outcomes, this growth is unlikely to have any significant impact on the employment prospects for unskilled workers. In order to adapt to a low-growth future, Cape Town must reduce its vulnerability by optimising the potential for growth, productivity and innovation which arise from the spatial concentration of jobs, people and opportunities which enables household to access employment and higher quality public services²⁷.

Cape Towns' Space Economy

BEPP guidelines require the City to provide high level interventions for economic nodes. The spatial location of these economic nodes relative to the availability of different modes of transport determines the time and money spent by people to commute to work (effectively defining the levels of urban efficiency and accessibility, affordability and mobility afforded to communities).

Cape Town's space economy comprises a network of inter-connected and inter-dependent productive centres or 'business nodes' where the vast majority of the city's firms and formal jobs are clustered (**Diagram B13**). Each of these nodes represent an 'ecosystem' in which businesses are established, and, over time, flourish or fail. The performance of these ecosystems has a direct impact on the livelihoods of each of the 1.46 million-strong work force and their dependents. Indirectly, the attractiveness of these nodes to businesses is capitalised into revenue for the City in the form of rates and tariffs which, in turn, provide part of the necessary resources for the City to roll-out infrastructure and provide services to poor households.

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

²⁶ [Municipal Economic Review and Outlook 2018](#)

²⁷ [Integrated Urban Development Framework 2016](#)

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

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

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

ECAMP was introduced by the City as a tool to guide the spatial targeting and prioritisation of area-based interventions across each of business precincts, tailored to local business opportunities and constraints. It is underpinned by two linked instruments, namely: a data-driven diagnostic model and prioritisation framework reflecting performance and potential of these nodes (**Table B14**).

Data-driven diagnostic model

The diagnostic model (**Diagram B14**) is a representation of the Cape Town space economy that helps us categorise and interpret data, enhance our understanding about spatial trends and create a common, short-hand language necessary to disseminate these insights. It involves the systematic assessment of business precincts' current level of functioning in relation to two composite indicators: location potential and development performance.

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

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

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

Prioritisation framework and toolkit

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

The 'lifecycle approach' recognises the role of government in ensuring that these transformations manifest in such a manner as to optimise broader developmental outcomes. The appropriate role of government in leveraging these market drivers is not static but evolves as the area transforms from one stage in the cycle to another: The four area-based strategies (**Diagram B15**) are:

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

By closely monitoring and analysing the location potential²⁸ (i.e. unique assets and constraints) and market performance²⁹ of these business nodes over time (**Table B16**), the City can intervene more intelligently, tailoring responses to differentiated circumstances, and thus realising a great prospect for success, whether to retain existing businesses or attract new investment.

Spatial concentration of knowledge economy

The space economy has entered a phase of spatial consolidation, with the knowledge economy increasingly concentrated in Cape Town Central Business District (CBD), Salt River-Woodstock, Tyger Valley and Century City (**Diagram B16**). Since 2005, approximately two out of three new office-bound jobs were located in these areas, despite a dramatic increase in road congestion and land values. The CBD, to which 200,000 people commute every working day, remains by far the most significant concentration of business and employment in the city and the region. It ranks alongside Sandton, Johannesburg as one of the few business locations in Southern Africa which has the intrinsic locational qualities required to compete successfully at a global level, attracting inward investment, visitors and scarce skills from abroad. It is an economic engine which helps drive employment across the city as a result of the demand for goods and services.

The total current value of property in the CBD has grown from R6.1bn in 2005 to R24bn in 2014³⁰, generating over R250 million in property rates per month. The residential population within historical business precincts has grown significantly in recent years from almost non-existent 10 years ago to nearly 20,000 today³¹. However, the CBD is growing at a much slower rate than the Tyger Valley and Century City regional nodes that have enjoyed the bulk of general corporate office and retail development since 2005.

In terms of economic regeneration, local areas must build on their existing assets and strengths, whilst correctly diagnosing and addressing constraints to investment. The use of public funds for place-based economic interventions is inherently inequitable as it disadvantages non-priority areas; for this reason, such interventions must be targeted at those areas where there are well-defined binding constraints and a credible chance of building a self-sustaining business node within the short-to-medium term: carefully targeted government investment will only carry the local economy to the tipping point, after which market-led regeneration must take root to continue to attract businesses and generate employment at scale well after the grant funding and incentives have shifted to other priorities³².

²⁸ Location Potential is a composite, weighted indicator which includes the scale, intensity and complexity of economic activity, room for growth, proximity to markets, skills, disposable household income and regional economic gateways, congestion, infrastructure constraints and the incidence of crime affecting businesses.

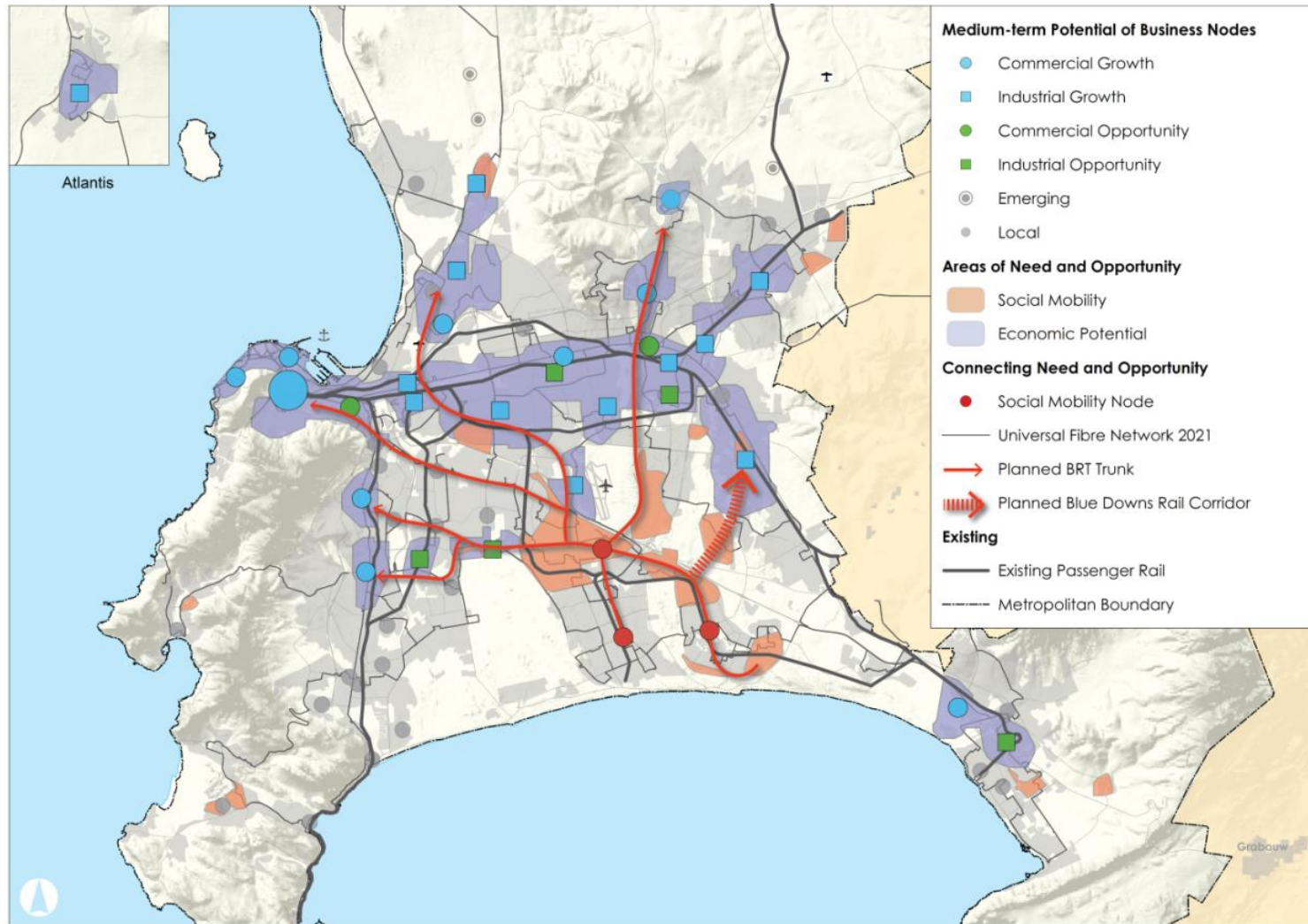
²⁹ Market Performance is a composite, weighted indicator which includes non-residential rentals and rental growth, vacancy, building development and property sales.

³⁰ Nominal values

³¹ [State of Central City Report \(2016\)](#)

³² Moretti. The New Geography of Jobs (2012)

Diagram B13: Cape Town's economic topography³³



³³City of Cape Town 2016. Diagnostic classification of business nodes based on location potential and market performance indices drawn from ECAMP Diagnostic Model based on criteria described in Rabe et al (2015). BRT trunks routes shown are not comprehensive but a subset based on connectivity between marginalised areas and areas of medium-term economic potential. Trunk routes indicated are stylised.

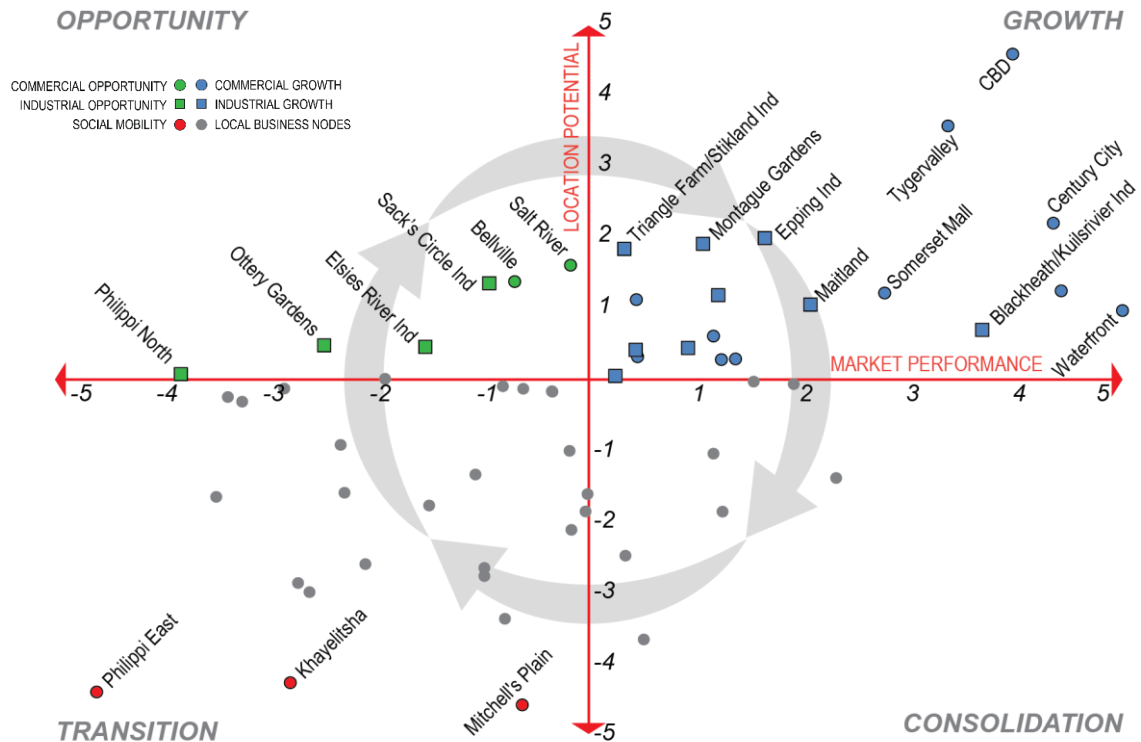


Diagram B14: Diagnostic classification of business nodes³⁴

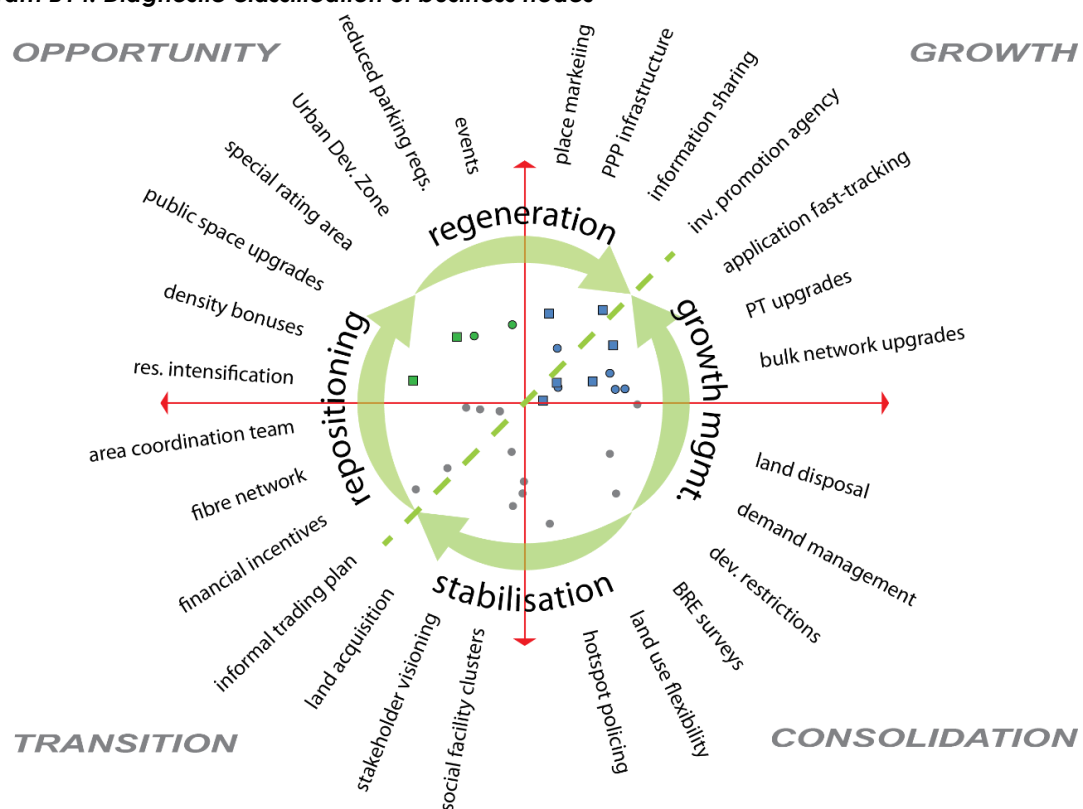


Diagram B15: Area Regeneration Approaches ³⁵

³⁴City of Cape Town (2016), ECAMP Business Location Platform.

³⁵Rabe, McGaffin and Crankshaw (2015)

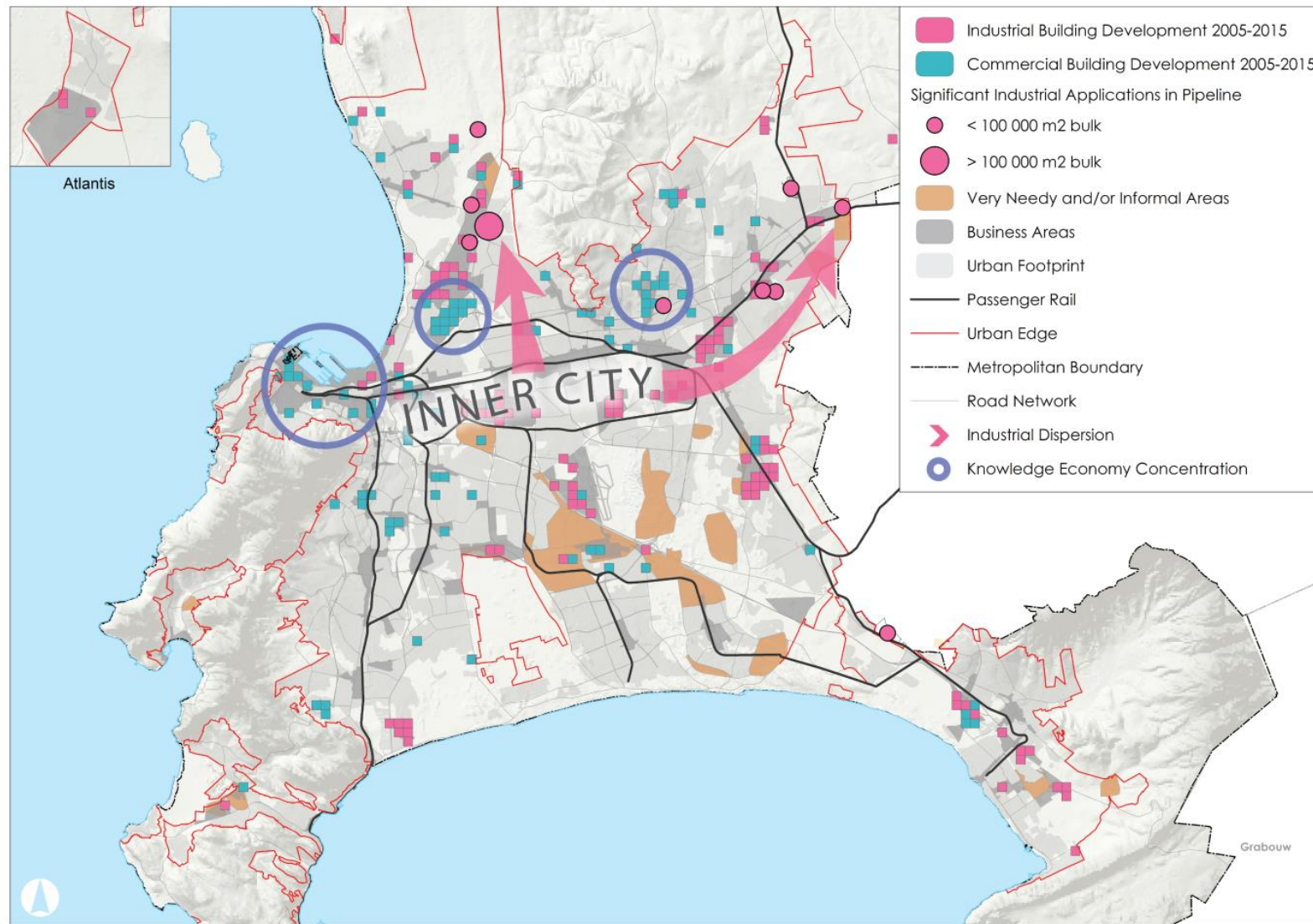
	IZ	Designation	Type	Performance	Potential	Size
CBD* - with SRA/CID = \$	VRCIZ	Commercial	Growth	4	5	1.44
Tygervalley \$		Commercial	Growth	3.4	3.6	0.36
Century City		Commercial	Growth	4.4	2.2	0.33
Claremont/Newlands \$		Commercial	Growth	4.4	1.3	0.29
Bellville * \$	VRCIZ / BD	Commercial	Opportunity	-0.7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

* CBD as per Urban Network Strategy ** Urban Hub as per Urban Network Strategy \$ Have established CID/ SRA

Table B16: ECAMP Monitored Nodes and Relative Performance (Hyperlinks to CID websites)

Refer to Section D for maps reflecting the majority of capital projects that are on the City's, Provincial and SOE budgets, and how they spatially related to the Areas of Economic Opportunity.

Diagram B16: Commercial and Industrial Development 2005-2015



C. Catalytic Land Development Programme (CLDP) and Inter-Governmental Project Pipeline

*"Implementation of the catalytic urban development programme, and specifically the intergovernmental project pipeline emanating from this, is not possible without funding. Many of these programmes require significant and sustained investment over the medium term."*³⁶

BEPP guidelines require the City to reflect programmes and projects for prioritised precincts and Integration Zones. One of the fundamentals of this aspect of the BEPP is to demonstrate the alignment of planning, delivery and resourcing of a Catalytic Land Development Programme (CLDP).

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

- a) Enable integration, that is, mixed and intensified land uses where the residential land use caters for people across various income bands and at increased densities that better support the viability of public transport systems;*
- b) Are game changers in that the nature and scope of the projects are likely to have significant impact on spatial form and unlock economic activity.*
- c) Involve major infrastructure investment;*
- d) Require a blend of finance where a mix of public funds is able to leverage private sector investment as well as unlock household investment;*
- e) Require specific skills across a number of professions and have multiple stakeholders"*³⁷

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 – this implies co-ordination and co-planning between at least the City, Province, and National Department of Human Settlements (NDHS) – and reflected in / informed by the MTSE: 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 numerous departments and agencies including but not limited to 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.

³⁶ [Guidelines for BEPP 2018/19 – 2020/21 v5](#)

³⁷ *ibid*

Each of these initiatives and their associated projects – considered in turn in the following section - share one or more of the following characteristics:

- require close partnerships, co-operation between public and private sectors, strong local leadership, and the active involvement of communities
- typically initiated by the public sector and require governmental approval, support and co-ordination;
- are capital intensive, requiring large, multi-year budgets;
- require aligned resources (public funding flows and land assembly and an ability to leverage private capital);
- although potentially commercially viable carry includes high initial risk profile;
- are unlikely to be undertaken by the private sector alone;
- return of investment is difficult to predict - dissuading private sector initiation and participation;
- scale can directly support the attainment of socio-economic and spatial transformation objectives; and
- require unique delivery capacity/ vehicle that will enable infrastructure to be delivered in a commercially viable and sustainable manner.

i. Portfolio of TOD Catalytic Projects

The portfolio of TOD Catalytic Projects listed in the City's IDP 2017-2022 are:

- Athlone Power Station – located within the 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;
- Philippi East – located within the MSEIZ

Two projects managed and driven by the WCPG are also included within this priority TOD project portfolio, namely:

- Conradie – located within the VRCIZ; and
- Two Rivers Urban Park (TRUP) – located within the VRCIZ.

These are the projects that are reflected in the prescribed CLDP Annexure (**Annexure 3**) and were considered pivotal in supporting:

- the City's spatial targeting and transformation objectives;
- broader regeneration and integrated development proposals;
- the greater alignment and coordination of public investment;
- the stimulation of inclusive economic growth and integrated development;
- TOD principles and objectives – including greater efficiency of infrastructure and mobility networks, intensity of land use (density and diversity), and enhancing operational and fiscal sustainability;
- leveraging of private investment; and
- guidelines specified in the BEPP and supplementary guidelines issued by National Treasury.

Each project represents an opportunity to deliver on the legislated spatial transformation and integrated development principles. They are however, complex, long-term, strategic investment programmes. The section considers, in turn:

- An update on the portfolio;
- The proposed technical methodology / criteria to assist with project assessment / prioritisation of other intergovernmental projects; and
- Institutional arrangements and co-ordination; and
- A proposed governance framework.

The IDP also identifies the need for the City's intergovernmental project pipeline of priority catalytic projects, to be augmented by a portfolio of smaller "Level-Two" TOD projects in spatially targeted and Transport Accessible Precincts (TAPs). This portfolio is centred on higher-order points of access to the Public Transport system, primarily rail stations and transport interchanges, which offer significant opportunity to achieve the City's objectives for TOD and spatial transformation by unlocking high-density mixed-use development. This component of is currently being developed and subject to further prioritisation to develop a portfolio of TOD precincts. This will be developed in more detail in the coming financial years / planning cycle.

Opportunities in these TOD precincts arise from their location at points where people currently or potentially access the integration of rail, bus, and minibus taxi services via the IPTN implementation. These projects also present complex, long-term, strategic investment opportunities which need to be assessed within a dynamic basement framework.

Update on Projects

In judging performance and implementation of the TOD priority projects, it is meaningful to consider credible local examples of comparable - in scale and complexity - private initiatives. These include the V&A Waterfront and Century City, all of which required maturation and implementation periods over several decades.

Three years on from the declaration of the TOD Catalytic Projects via the IDP Immediate tangible progress has been frustrated by a number of challenges (inter alia: the lack of governance and assurance frameworks in place to manage the projects, procurement challenges, infrastructure reviews and administrative instability within the technical and political realm throughout the various spheres of government). These have impacted on the scope and implementation of the projects.

During 2018/2019 the City has undertaken a strategic technical review of the scope and composition of the TOD Catalytic Projects. The review proposed to:

- rationalise the TOD Catalytic Projects to focus on Bellville and Philippi;
- reconceptualise 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 (e.g. Paardevlei); and
- investigate of potential repurposing of the 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 (residing with Urban Catalytic Investments Department – UCI); and
- Secure partnership agreements with relevant national departments, provincial government, and SOE's in support of an inter-governmental project pipeline, joint planning and budgeting alignment (e.g. MOU with National Public Works* (new and complete), PRASA** (under review), ACSA**, TRANSNET**, and the Western Cape Government**).

Table C1 (and Annexure 3) indicates the progress on the implementation scale for each of the Catalytic Projects with respect to preparedness. With the exception of the Conradie project, where the Provincial Cabinet approved the appointment of Concor Developments Pty (Ltd) as its development partner, all the other projects that comprise the TOD Catalytic Projects remain in pre-feasibility stages.

Table C1: TOD Catalytic Projects³⁸

	Project	Description	Spatial Targeting Initiative						
			Urban Inner Core	VRCIZ	MSEIZ	BDIZ	Economic Node (proximity 500m)	UDZ	TAPs
A	Athlone Power Station	The intention is that this project includes both public and private investment. The public focus will be on infrastructure and the private on the development to the extent feasible. A strategic review will however investigate options for the potential repurposing of the site for future renewable energy generation, and/ or storage, in light of the need to secure more sustainable energy supply and reduce the city's carbon footprint/ comply with carbon reduction target commitments. The APS site may strategically play a more important role in supporting longer-term infrastructure needs of the City than had previously been considered. The City must take action to diversify its energy mix and dependence on Eskom. The establishment of the Directorate: Energy and Climate Change is recognition of the importance that the City places on energy and climate related matters. A review of the future use of APS (or part thereof) for continued utility purposes predicated on renewable technology enabled through rapid advancements in technology (e.g. battery storage); that explores the potential for integrating the surrounding utility infrastructure; the improving affordability curve for renewable energy solutions at scale; together with the sunk multi-generational infrastructure investment that benefits the site (e.g. rail, transmission and distribution) is recommended.			X				
B	Bellville	The public sector investment will be in a multi-modal public transport interchange including the upgrading and modernisation of the PRASA station. The estimated initial investment is R35m which is intended to catalyse development of the adjacent City owned land "the Paint City" site and air rights above the public transport infrastructure. Ideally the development would be private sector-led. Other elements would include critical road infrastructure links, significant housing infill densification and social facility/ green network upgrades and clustering of public facilities in public service precincts.	X	X		X	X	X	X
C	Conradie Hospital	This project envisages the development of the 22 hectare former Conradie Hospital site into an integrated, sustainable, and affordable residentially-led, mixed-use neighbourhood. The project is being developed through a partnership between the Western Cape Government, City, and the private sector.	X	X			X		X
D	Foreshore Freeway	The principle and approach for this project is that City contributes land and enhanced development rights in exchange for a private sector driven development that addresses accessibility and contributes towards affordable housing provision in the inner city. Besides reconsideration of the unfinished viaducts and the under-utilised land around it, it includes de-proclamation of the obsolete 1969 road scheme that will release significant bulk (circa 100,000sqm) and will be a first phase of the wider precinct conceptualisation. Linkages and integration with abutting public sector initiatives and opportunities, (e.g. Transnet's	X	X	X		X	X	X

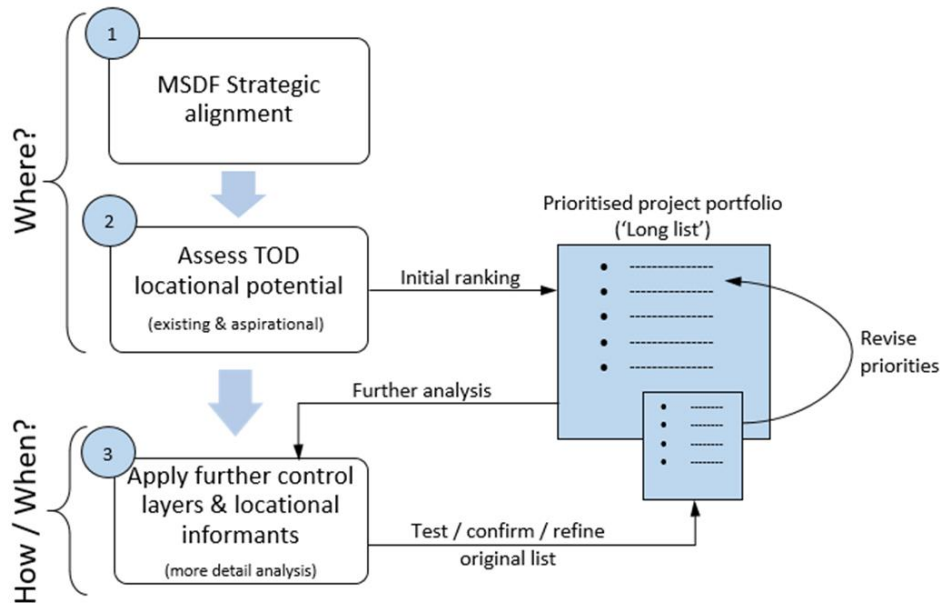
³⁸ A full project summary of each of these projects is included in Annexures 3 and 4 of the [2018/19 BEPP](#)

			Spatial Targeting Initiative						
	Project	Description	Urban Inner Core	VRCIZ	MSEIZ	BDIZ	Economic Node (proximity 500m)	UDZ	TAPs
		'People's Port Initiative', National Public Works 'Customs House' redevelopment; and the Provincial Government's 'Founder's Garden' precinct will also be explored as part of the re-conceptualisation. The project includes the following sites: Ebenezer Road Maintenance Depot, MyCiTi Prestwich Depot, Gallows Hill Traffic centre and CTICC parking garage.							
E	Paardevelei	Paardevelei was acquired by the City in 2016 to be developed in partnership with the private sector. The nature of the development will be determined by market feasibility and the private sector's ability, in conjunction with the City, to provide affordable housing provision within the development project. Current activities include: - - Progressing due diligence resulting from the Sales and Framework Agreements attached to the purchase; - Progressing the rezoning application for Precinct 2 submitted by the former owner, AECl; - Progressing enabling activities necessary to ensure the preservation of the two – Highways and Storm-water - Environmental Authorisations; - Managing a multi-disciplinary consulting team to prepare a structure plan/ LSDF and associated infrastructure requirements for the site as well as a more detailed layout plans for Precinct 2 and Foundry Precinct; - Manage consultants to prepare detailed design and tender documentation for the 1st Phase of the Paardevelei/ N2 interchange and 2nd Stormwater outfall; - Commissioned a consultant to prepare a Contamination Report summarizing the status of the contamination on site and to propose a costed rehabilitation plan for the contaminated areas of the site; - Progressed the procurement of works associated with the R44 road upgrade with tender been awarded; and - Quarterly engagement with Rheinmettal-Denel in terms of the Major Hazardous Installations Act (MHI).					X		
F	Philippi East	The City's investment will include the MyCiTi stations and other infrastructure as part of the Phase 2A trunk route investment. This infrastructure will include development centred around Philippi, Stock Road and Nolungile stations and is intended to catalyse private investment in adjacent properties.	X		X				X
G	Two Rivers Urban Park (TRUP)	TRUP is located along the Liesbeek and Black Rivers and comprises +/- 300 ha of land. As a mixed-use integrated development opportunity at scale, it will require significant public resources to address existing infrastructure constraints and supporting an 'off the grid' approach are key challenges. Besides the green space network, it consists of various sub precincts/ development focus areas of varying intensity and nature.	X		X		X		

Proposed Technical Methodology to Support Intergovernmental Project Pipeline

As part of establishing the Intergovernmental Project Pipeline, the City has developed a draft **Technical Portfolio Prioritisation Framework (Diagram C1)**, based on spatially targeted nodes and precincts. The methodology identifies and evaluates potential TOD locations. The product of this framework will be a portfolio of strategically aligned (with the MSDF) TOD projects prioritised for planning and implementation.

Diagram C1: Proposed Technical Prioritisation Framework



The methodology is based upon the layering of various criteria to assist with the evaluation and prioritisation e.g. Integration Zone boundaries, Udz boundaries, Public Transport Zone boundaries, Transport Accessible Precincts (TAPs), public land ownership, infrastructure capacity, market activity (sales volume & building plan approval), current rates revenue, existing employment and building density, project scale and agglomeration potential, implementation timeframe, primary partnerships to leverage, amongst others.

The proposed framework will be adapted, consulted and approval sought from Council. The focus will then be on developing and applying the framework and obtaining institutional endorsement of the resulting prioritised portfolio and establish a high-level implementation plan for the projects. The portfolio of projects would be regularly reviewed and updated as more detailed information becomes available and reported on in future iterations of the BEPP following political approval.

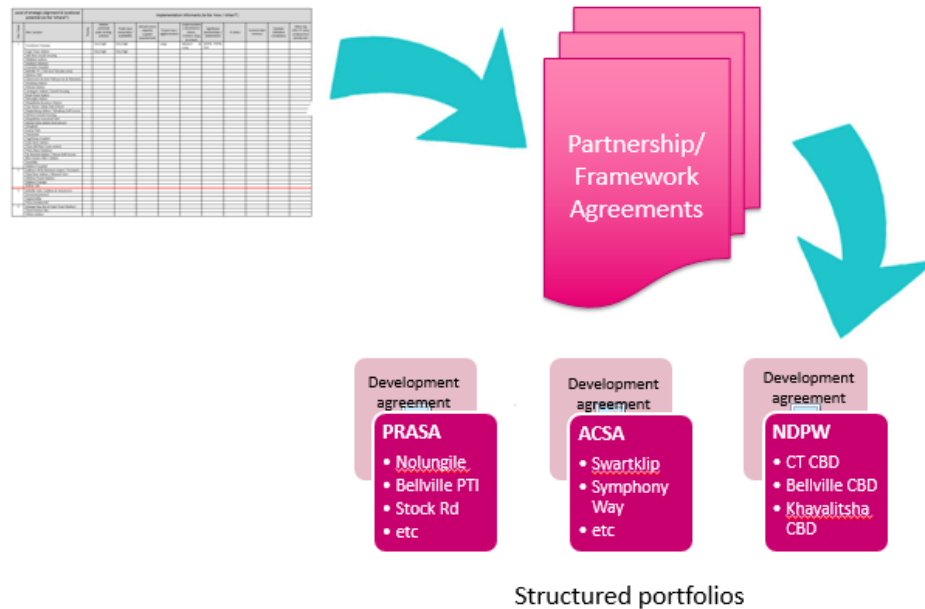
Institutional Coordination

Project delivery partnerships and appropriate governance and assurance frameworks are integral to the projects. In this regard, proposals are being developed for an overall governance and oversight mechanisms, including terms of references for Project Steercoms and Project Management Committees/ Management Board per catalytic project.

Partnerships considered critical for planning and implementation of the projects include those with national and provincial government departments (e.g. National Department of Public Works, where the inter-governmental project pipeline generated under a new MOU will play a significant role), strategic SOEs (e.g. PRASA, Transnet, ACSA, amongst others for which separate MOUs exist or in process of review) and also local area-specific partnership organisations (e.g. Greater Tygerberg Partnership, the Economic Development Partnership and the Philippi Economic Development Initiative which also have separate MOUs).

Partnerships will be structured around Implementation Agreements (Framework Agreements and Development Agreements) in respect of specific projects and will include the development of joint work plans providing for co-planning, resourcing and funding and financing arrangements (**Diagram C2**).

Diagram C2: Proposed CLDP Framework Agreements:

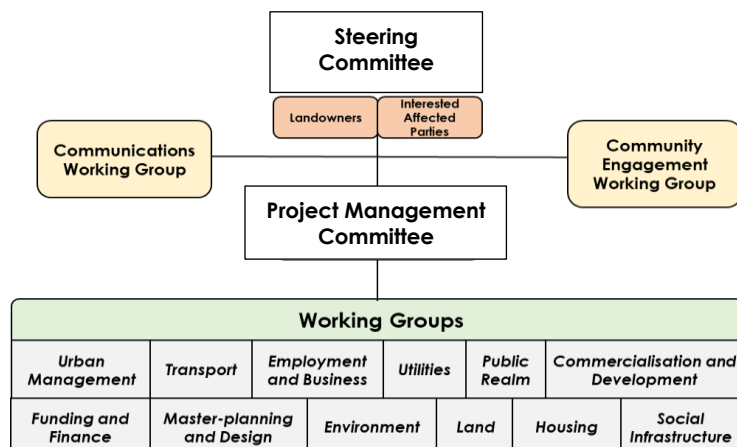


To date, no formal governance framework has existed providing strategic leadership for the implementation of the TOD Catalytic Projects, although Steercoms and Project Management Committees are widely used in the City for project implementation. A proposed governance structure would constitute (per project) a Steering Committee SC (or Strategic Committee), supported by a Project Management Committee PMC (or Management Board), working via a series of subject-specific working groups and sub-groups/ work streams.

It is proposed that the Project Management Committee (PMC) consists of senior officials from each of the public sector stakeholders as well as high-level representatives from interested and affected parties. The PMC report directly to the SC established for each project and also has parallel reporting lines to the Senior Management of the partner organisations to ensure all key decision makers are fully informed.

The SC offers the City (and its partners) an opportunity for detailed consideration of how delivery can be tailored to benefit existing communities and address specific issues related to persistent deprivation, access to new employment and training opportunities; infrastructure regeneration and investment (**Diagram C3**)

Diagram C3: Proposed Governance Structure for CLDP



ii. Human Settlement Priority / Catalytic Projects

In February 2017, the City received confirmation from the Housing Development Agency (HDA) endorsing of three "national priority catalytic projects" (**Diagram C4**), namely, the Southern Corridor, North Eastern Corridor and Voortrekker Integration Zone Social Housing (including Conradie) projects.

It is understood that these three projects contribute to forty-five country-wide state-led projects which enjoy national priority status.

The Southern Corridor Human Settlement Catalytic Project endorsed by the Province and City is focused on the implementation in the short-medium term of 27 linked informal settlements upgrades benefiting more than 50,000 households. A number of these settlements intersect with the MSEIZ and the Blue Downs Integration Zone.

a) NDHS Catalytic project 1: **Southern Corridor Integrated Human Settlements Programme**

The Southern Corridor Programme seeks to provide formal settlement solutions to residents of selected informal settlements, particularly near Cape Town airport and alongside the N2 freeway. These settlements are prioritised due to the age of settlement, size, density, poor services, fire risks and high need. Included are projects managed by the Western Cape Provincial Government and the City. This project therefore focuses on upgrading the living conditions in 27 informal settlements located close to the N2.

The Western Cape Department of Human Settlements in partnership with the City and the Community Organization Resource Centre (CORC) conducted a household enumeration study in the 11 informal settlements which forms part of the Southern Corridor Catalytic project namely, Gxagxa, Vukuzenzele, Lusaka, KTC, Kanana, Barcelona, Europe, Kosovo, Tsunami, Thabo Mbeki & Hlazo Village.

The purpose of the enumeration was to understand the demographic and socio-economic profile of households in the informal settlements; to examine the level of services such as water, sanitation and electricity in each informal settlement; and to assess the human settlement need in each settlement.

The information and the enumeration reports produced informed the human settlement need per household and inform the housing typologies planned for the Southern Corridor Integrated Human Settlements project.

Many of the residents of informal settlements in the Southern Corridor may not be eligible to a full subsidy, but conditions in the informal settlements are such that urgent action is required. The Programme seeks to address these conditions in an appropriate manner, within the constraints of the national housing code and subsidy mechanisms. The Programme also seeks to include backyarders and other beneficiaries who are on the housing waiting list.

The high concentrations of informal settlement in one sector of the city, require focused attention. The strategy cannot simply perpetuate past practice because this has not lessened the backlog or eradicated shack settlements. The rationale for the programme is that a large systemic problem exists and it will take a sustained and co-ordinated programme with inter agency co-operation to address the situation.

The intention is for the Provincial Government to focus on a number of projects where it is the land owner (such as Penhill) or where for strategic reasons it is has been agreed that Province should be the primary agent (such as the Airport Precinct). The City will focus on other projects where it is the land owner. The projects will be developed in consultation with key stakeholders, including Municipality, Province and beneficiary communities.

The programme therefore has three sub-programmes which is the N2 Gateway, in-situ upgrades and mixed-use greenfield developments, with the primary aims to:

- build inclusive, vibrant neighbourhoods where residents have a strong sense of belonging and community and enjoy good access to the city's resources;
- create healthy, safe living environments;
- enhance households' participation in the economy through improved health and access to infrastructure and services; and
- reduce the negative environmental impacts associated with informal settlements.

Collectively, the following projects will contribute approximately 53,000 housing opportunities:

Table C2: Human Settlement Projects supporting Southern Corridor

Project	Typologies	Planning phase 2019/20	Housing opportunities (approx.)
Airport Precinct	Multi-storey apartments (CRU, Social Housing or market-related units), & single res.	Infrastructure planning for UISP by WCPG	8,500-9,000
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.	Infrastructure planning for UISP by WCPG	2,500-6,000
Farm 694	Site and Service		460
Thabo Mbeki East & West	Site and service, however may require top structures due to noise from airport	Infrastructure planning for UISP by WCPG (part of Airport Precinct Project above)	994
Delft TRA 5.1	Single dwellings and res. Flats		254
Tsunami	Social housing and community facilities	Infrastructure planning for UISP by WCPG (part of Airport Precinct Project above)	875
Taiwan	Site and service	Infrastructure planning for UISP by WCPG (part of Airport Precinct Project above)	2,340
Penhill	Multi-storey apartment units and single res. erven.	Infrastructure planning for UISP by WCPG	8,336
Forest Village	BNG duplexes / single storey units, FLISP units, serviced sites	Infrastructure planning for UISP by WCPG	4,820
iThemba	BNG units, serviced sites	Infrastructure planning for UISP by WCPG	2,318
Driftsands (3)	Site and service, subsidised housing, GAP/FLISP		3,241
Mfuleni Extension 2	Single res.	Underground services installation by WCPG	1,043
Bosasa Ext	Single res.		1,006
Deep Freeze	Single res.	In execution by COCT	440
Barney Molokwane and France	Single and double storey units	In scoping by COCT	931
Blueberry Hill	Site and service, GAP/FLISP, double and single storey units	Conceptual Design by COCT	3,000
Macassar	Res. units, serviced sites, FLISP houses	In execution by COCT and WCPG	2,508
Lourensia Park	Res. units, serviced sites, FLISP, social housing, market units		366
Morkels Cottage	Detached and semi-detached units, serviced sites	Top Structure installation by WCPG	547
Vlakteplaas	Site and service, double and single storey units.	Conceptual Design by COCT	4,016
TOTAL HOUSING OPPORTUNITIES			52,471

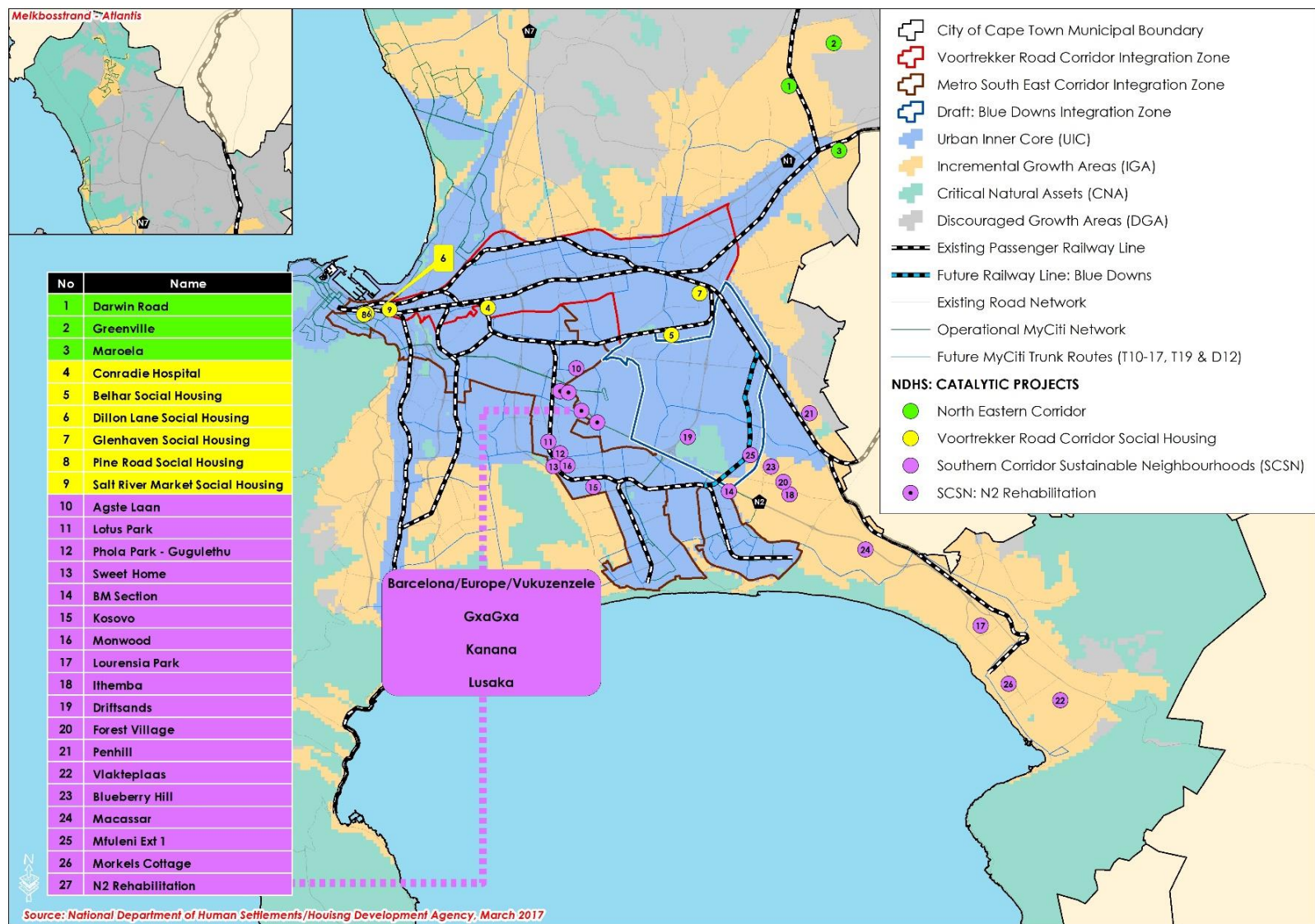


Diagram C4: Spatial Location of Human Settlement Catalytic Projects

b) NDHS Catalytic project 2: North-Eastern Corridor Public-Private Partnership

This is a large-scale project including mixed income groups and mixed land uses in the north-eastern growth corridor, as defined in the Cape Town Spatial Development Framework. Most of the housing opportunities are delivered through a pioneering public-private partnership, and innovative technology is used to build the housing units. There are three sub-projects, namely Greenville, Darwin Road and Maroela.

The three sub-projects will be constructed across 12 greenfield land parcels within a 5 km catchment area from each other and are located close to the N1 and the Fisantekraal and Kraaifontein railway stations. They also offer easy access to employment opportunities.

The project will accommodate approximately 20,000 households by means of a mix of housing programmes/typologies (including site-and-service, BNG, gap and open-market).

c) Catalytic project 3: Voortrekker Road Integration Zone Social Housing

The VRCIZ has been identified as a regeneration corridor that directly links the Bellville and Cape Town central business districts. Key spatial elements of the VRCIZ include an efficient, multi-modal public transport network (including road, rail, taxi, bus, etc.), the highest number of tertiary institutions in relation to the rest of the city, abundant social facilities, and opportunities for taking up latent land use rights, which will in many instances reduce the turnaround times for development proposals. In addition, a significant portion of the City's urban development zone falls within the VRCIZ.

A key component of the VRCIZ regeneration initiative – endorsed by NDHS - is supporting and promoting social housing i.e. securing rental accommodation for lower-income households, managed by registered Social Housing Institutions. The approach seeks to:

- secure public and private investment and enhance urban management approaches;
- maximise existing social amenity and infrastructure networks;
- leverage existing and planned public transport networks;
- support the principles associated with TOD and integrated settlements; and
- locate greater numbers of communities in close proximity to public transport, employment and social amenities.

The social housing developments in the Woodstock/Salt River precinct extend just beyond the VRCIZ and with sites located in Woodstock – providing a linkage with the City centre. Two of the sites, Pine Road and Dillon Lane, are located in Woodstock (MSEIZ – **Diagram C5**). This area is well-located - within 3 km of central Cape Town. The sites in the VRCIZ itself are Salt River Market to the east and Belhar, Glenhaven, to the west and Parow. In November 2017 the City issued a prospectus for the Woodstock and Salt River precinct to support the realisation of affordable housing and demonstrate its partnership intentions with the private sector and Social Housing Institutions. The approach allows the City to leverage well-located and developable land assets and release them to social and affordable housing development companies i.e. those developers best able to develop the areas with a range of affordable housing options for the City's residents.

*"Woodstock, Salt River and surrounds are ideal locations for the development of affordable housing, as these suburbs are well-located, being close to public transport and employment opportunities. It is envisioned that a total of approximately 4 000 housing opportunities will be developed within the precinct. ... further work will be done on a comprehensive precinct-development approach for the Woodstock, Salt River and surrounding areas, that includes a focus on public spaces and social amenities, amongst others, and will be strongly grounded in community participation."*³⁹

³⁹ Woodstock, Salt River and Inner City Precinct Affordable Housing Prospectus

WOODSTOCK AND SALT RIVER

POPULATION
19 233



HOUSEHOLDS
5 187



AVERAGE
HOUSEHOLD
SIZE **3.71**



AGE

0-4
7,22%

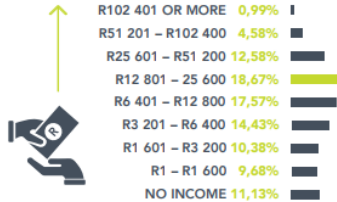
5-14
11,46%

15-24
20,42%

25-64
53,80%

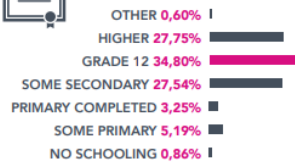
65+
7,10%

MONTHLY HOUSEHOLD INCOME

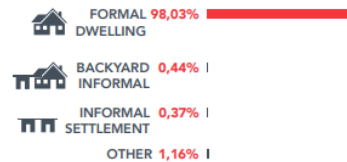


EDUCATION

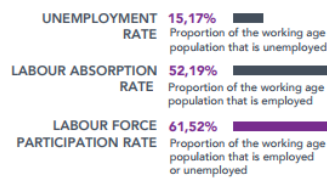
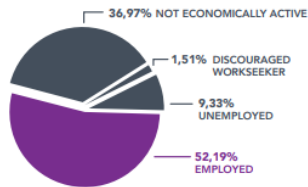
Highest level completed by adults (20 years and older)



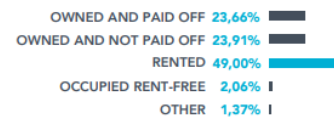
TYPE OF DWELLING



EMPLOYMENT (WORKING POPULATION 15 – 64 YEARS: 14 275)



TENURE STATUS



SOURCE: 2011 Census data, Statistics South Africa

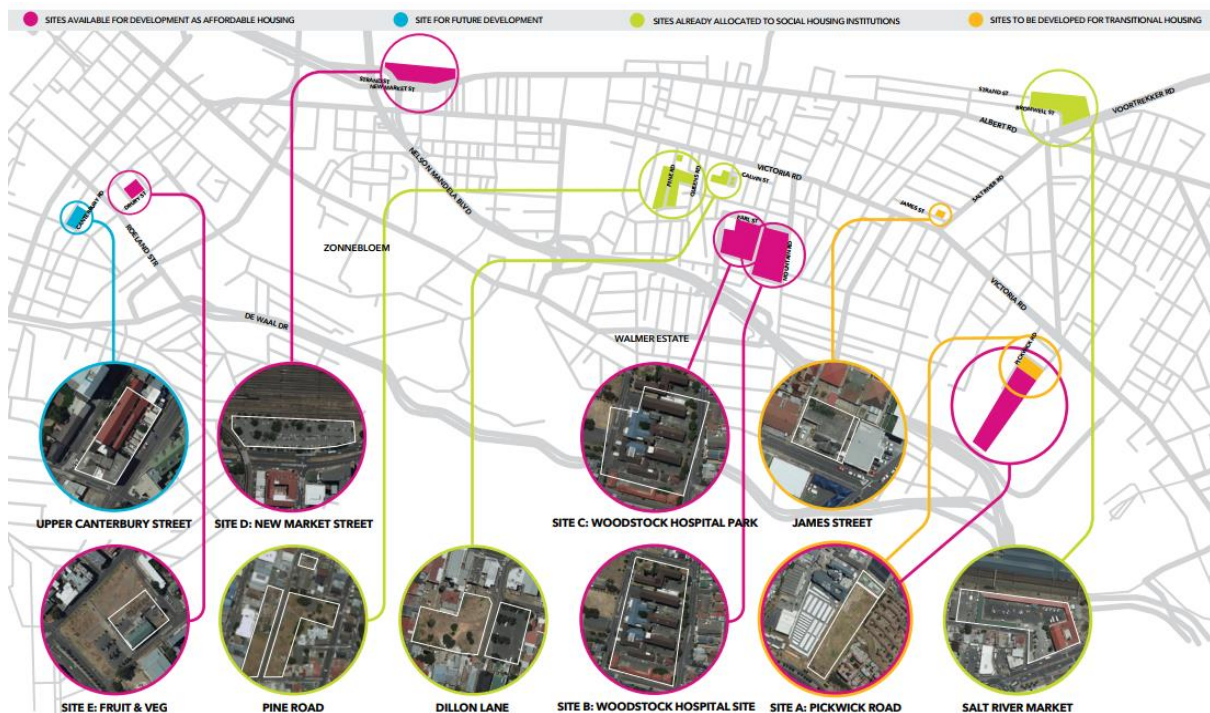


Diagram C5: Woodstock / Salt River Overview for Social Housing

d) Informal Settlement Project Pipeline

The approach and magnitude of the challenge in relation to informal settlements in the City has been outlined in the **Section B**.

Tables C3 illustrate the programme of interventions and broader project pipeline associated with the City's efforts to improve service delivery and support upgrading initiatives using a combination of own funds (EFF) and grant funding (ISUPG). The table include both the informal settlements and backyarding upgrading initiatives and are indicative of the phase of development and location in relation to the defined Spatial Transformation Areas. The spatial depiction of the interventions is illustrated in **Diagram C6**.

Annexure 6 (a digital/hyperlinked annexure) contains the financial and non-financial delivery programme for the ISUP Grant (as of April 12th 2019).

e) 5-Year Formal Housing Programme

Commitments to "new market" Human Settlements initiatives beyond upgrading initiatives described earlier in this section are defined in the IDP: Objective 3.1 commits to excellence in basic service delivery and a housing programme premised on the following:

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

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

The typologies are outlined in **Table C4**. The projects reflected in the capital budget are indicated in **Table C5** and **Diagram C7**.

The Programme requires a high level of co-operation between inter government agencies. A technical Steering Committee has been established between the Province and City and individual projects are being managed by project committees with appropriate representation.

Community consultation is essential for any successful human settlement project. Projects each have their own consultation strategy and structures and Community Forums. City internal political structures also form part of the consultation strategy, and statutory procedures in terms of environmental and planning law contribute to the process of notification, comment and fee (**Diagram C8**).

Annexure 6 (a digital/hyperlinked annexure) contains the financial and non-financial delivery programme for the USDG (as of April 12th 2019).

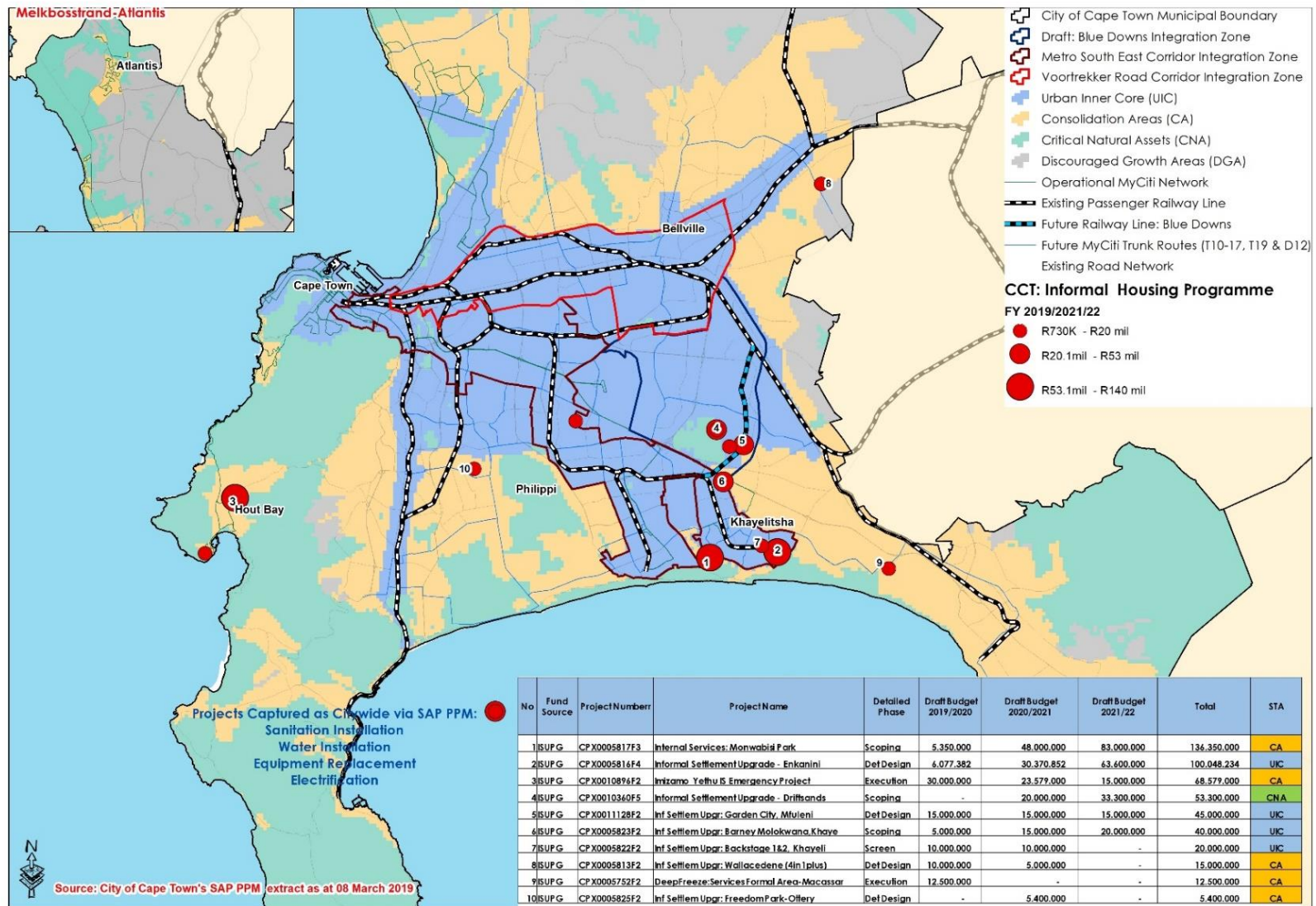


Diagram C6: Spatial Location of City's Informal Settlements and Backyarder programme

Table C3: City's Human Informal Settlement Projects (funded by ISUPG and EFF >R5m)

Fund Source	Project Number	Project Name	Detailed Phase	2019/2020	2020/2021	2021/22	Total	STA
ISUPG	CPX0005817F3	Internal Services: Monwabisi Park	Scoping	5 350 000	48 000 000	83 000 000	136 350 000	IGA
ISUPG	CPX0005816F4	Informal Settlement Upgrade - Enkanini	Detailed Design	6 077 382	30 370 852	63 600 000	100 048 234	UIC
ISUPG	CPX0010896F2	Imizamo Yethu IS Emergency Project	Execution	30 000 000	23 579 000	15 000 000	68 579 000	IGA
ISUPG	CPX0013243F2	Imizamo Yethu Ph 3, Site 2: Bulk EarthW	Execution	21 021 884	20 000 000	25 000 000	66 021 884	IGA
ISUPG	CPX0005818F3	Professional Services: Monwood, Philippi	Feasibility	2 000 000	22 485 000	36 914 000	61 399 000	UIC
ISUPG	CPX0010360F5	Informal Settlement Upgrade - Driftsands	Scoping	-	20 000 000	33 300 000	53 300 000	CNA
ISUPG	CPX0011128F2	Inf Settlem Upgr: Garden City, Mfuleni	Detailed Design	15 000 000	15 000 000	15 000 000	45 000 000	UIC
ISUPG	CPX0005823F2	Inf Settlem Upgr: Barney Molokwana, Khaye	Scoping	5 000 000	15 000 000	20 000 000	40 000 000	UIC
ISUPG	CPX0014521F2	BY Prgmme & Water Mangemnt Dispensing	Scoping	20 000 000	20 000 000	-	40 000 000	City wide
ISUPG	CPX0009026F2	Forest Village Housing Project	Execution	30 000 000	-	-	30 000 000	IGA
1 EFF	CPX0010447F1	Informal Settlem Sanitation Install FY21	Scoping	-	25 000 000	-	25 000 000	City wide
1 EFF	CPX0010448F1	Informal Settlem Sanitation Install FY22	Scoping	-	-	25 000 000	25 000 000	City wide
ISUPG	CPX0005674F2	Macassar BNG Housing Project	Execution	6 600 000	9 000 000	9 000 000	24 600 000	IGA
ISUPG	CPX0009191F3	Urbanisat:Backyards/InfrmSettl Upgr FY20	Scoping	24 595 899	-	-	24 595 899	City wide
ISUPG	CPX0010914F2	Pooke se Bos Housing Project	Conceptual Design	8 000 000	10 950 000	5 350 000	24 300 000	UIC
ISUPG	CPX0005822F2	Inf Settlem Upgr: Backstage 1&2, Khayeli	Screen	10 000 000	10 000 000	-	20 000 000	UIC
1 EFF: 2	CPX0005677F1	Informal Settlem Sanitation Install FY20	Conceptual Design	20 000 000	-	-	20 000 000	City wide
ISUPG	CPX0013237F2	Roads: Bulk: Housing Projects FY20	Scoping	17 133 000	-	-	17 133 000	City wide

Fund Source	Project Number	Project Name	Detailed Phase	2019/2020	2020/2021	2021/22	Total	STA
ISUPG	CPX0014604F2	Greenville Housing Project Ph2.2 (UISP)	Scoping	2 000 000	-	15 000 000	17 000 000	IGA
ISUPG	CPX0011088F2	Maroela Housing Project - North	Scoping	1 119 026	8 260 494	7 200 000	16 579 520	IGA
ISUPG	CPX0009192F2	Urbanisat:Backyards/InfrmSettl Upgr FY21	Scoping	-	15 404 101	-	15 404 101	City wide
ISUPG	CPX0005813F2	Inf Settlm Upgr: Wallacedene (4in1plus)	Detailed Design	10 000 000	5 000 000	-	15 000 000	IGA
1 EFF	C1586045F1	Rietvlei P/Station, R/Main Bottelary	Execution	-	-	15 000 000	15 000 000	UIC
1 EFF	CPX0014802F1	Fleet Replacements FY21	Scoping	-	14 000 000	-	14 000 000	City wide
1 EFF	CPX0014803F1	Fleet Replacements FY22	Scoping	-	-	14 000 000	14 000 000	City wide
1 EFF: 2	CPX0010416F1	Fleet Replacements FY20	Scoping	14 000 000	-	-	14 000 000	City wide
ISUPG	CPX0005752F2	DeepFreeze:Services Formal Area-Macassar	Execution	12 500 000	-	-	12 500 000	IGA
ISUPG	CPX0005315F2	Harare Infill Housing Project	Detailed Design	3 000 000	6 000 000	3 000 000	12 000 000	UIC
ISUPG	CPX0014594F2	Electrification - Housing Projects FY20	Scoping	10 500 000	-	-	10 500 000	City wide
ISUPG	CPX0003139F4	Imizamo Yethu Housing Project (Phase 3)	Detailed Design	2 180 758	3 800 000	2 826 282	8 807 040	IGA
ISUPG	CPX0013242F2	Imizamo Yethu Ph 3, Site 2: Rds & SW	Execution	4 456 109	4 088 988	-	8 545 097	CNA
ISUPG	CPX0013774F2	Sheffield Road Housing Project 200 units	Detailed Design	6 900 000	-	-	6 900 000	UIC
1 EFF	CPX0010449F1	Informal Settlm Water Installation FY21	Scoping	-	6 000 000	-	6 000 000	City wide
1 EFF	CPX0010450F1	Informal Settlm Water Installation FY22	Scoping	-	-	6 000 000	6 000 000	City wide
ISUPG	CPX0013244F3	Fisantekraal/Greenville Ph2: Bulk Rds	Execution	3 000 000	-	2 729 782	5 729 782	DGA
ISUPG	CPX0014605F3	Kensington Infill Housing Project	Scoping	2 100 000	-	3 500 000	5 600 000	City wide
ISUPG	CPX0005825F2	Inf Settlm Upgr: Freedom Park-Offery	Detailed Design	-	5 400 000	-	5 400 000	IGA

Table C4: Human Settlement Typologies

Typology	Description	Funding Source / Programme	Other requirements / pre-requisites
"Breaking New Ground" BNG	Provides a minimum of a 40 m ² house (house built according to the BNG policy, post-September 2004) to families on the City's database earning a combined income of between R0 and R3,500 per month, with the subsidy amount provided by the National Human Settlements Department.	USDG / HSDG IRDP Enhanced PHP	Tenure of serviced site and top structure provided for qualifying beneficiaries earning below R3,500 per month. Beneficiaries must be on the City's database and meet the requirements as prescribed in the National Housing Code.
"GAP" / Finance Linked Individual Subsidy Programme -FLISP	Administered by Province's Department of Human Settlements and available to households earning between R3,501 and R22,000 per month in order to purchase a serviced site or bonded house.	FLISP	Implemented by private developers and bought by homeowners. Therefore, market demand in the location for a GAP product and appetite of financial institutions to fund FLISP houses critical.
Social Housing	Higher-density, subsidised housing implemented, managed and owned by independent, accredited social housing institutions in designated restructuring zones (for rental purposes). Critical to support City's TOD aspirations and secure rental properties in perpetuity for lower-income households. Targets households earning between R1,500 than R7 500 per month. Utilises institutional and capital subsidies available in terms of the national housing programmes. Delivery occurs through the social housing institutions that have entered into partnership agreements with the City to build and manage the housing developments on the City's behalf. To date, the City has completed social housing projects in Steenberg, Brooklyn, Bothasig, Belharand Scottsdene. The Glenhaven social housing project is currently under construction.	Social Housing Programme USDG Capital Restructuring Grant	Can only be developed in designated Restructuring Zones Social Housing Regulatory Authority (SHRA) custodian of CRG dependent on allocation and support from this body) Social Housing Institution capacity to manage / maintain stock
Communal Rental Units (CRUs)	New rental stock (including hostels) and the upgrade of existing higher-density stock. Caters for families who prefer rental housing and earn less than R3,500 per month. The City remains the owner of the rental units. (The programme includes the former hostels redevelopment programme.)	CRU	Units have been provided where there has been a need for rental accommodation for non-qualifying households re: BNG or Social Housing
Open Market Sites	Sites are provided in larger developments where there is a need to integrate the new development with an established community that reflects various income categories		
Enhanced Serviced Sites	Provides (i) basic services (water, standpipes and toilet facilities), (ii) permanent services to existing informal settlement areas, wherever possible (including in-situ upgrades).	USDG USIP and Emergency housing programme	Afforded to qualifying beneficiaries below the age of 40 and those earning from R3,501 to R7,000 per month

Table C5: City's Human Formal Settlement Projects (funded by USDG & HSDG >R20m (SAP PPM extract 8 Mar 2019)

Fund Source	Project Number	Project Name	Detailed Phase	2019/2020	2020/2021	2021/22	Total	STA
USDG	CPX0009028F1	Conradie Hsg Development (PGWC)	Screen	23 971 733	94 261 497	81 513 865	199 747 095	UIC
Prov House Dev Brd	CPX0003139F2	Imizamo Yethu Housing Project (Phase 3)	Detailed Design	7 387 835	56 204 556	40 000 000	103 592 391	IGA
USDG	CPX0005672F1	Beacon Valley Housing Project - Mitchell	Feasibility	18 450 000	34 500 000	32 500 000	85 450 000	UIC
Hous Dev Cpt Fnd	CPX0010592F2	ACSA Symphony Way Housing Project	Conceptual Design	9 500 000	25 000 000	25 000 000	59 500 000	UIC
USDG	CPX0009027F1	Belhar CBD Hsg Development (PGWC)	Scoping	57 840 989	-	-	57 840 989	UIC
USDG	CPX0005674F1	Macassar BNG Housing Project	Execution	15 400 000	21 000 000	21 000 000	57 400 000	IGA
USDG	CPX0011088F1	Maroela Housing Project - North	Scoping	19 966 583	14 274 485	21 800 000	56 041 068	IGA
USDG	CPX0013239F1	Roads: Bulk: Housing Projects FY22	Scoping	-	-	40 000 000	40 000 000	City wide
USDG	CPX0013237F1	Roads: Bulk: Housing Projects FY20	Scoping	39 977 000	-	-	39 977 000	City wide
USDG	CPX0006102F1	Kanonkop Phase 2 Housing Project	Scoping	8 500 000	7 000 000	24 000 000	39 500 000	IGA
USDG	CPX0008069F1	Higlands Drive Infill Housing project	Scoping	10 000 000	16 575 000	12 000 000	38 575 000	UIC
USDG	CPX0008064F1	Bonteheuwel Infill Housing project	Conceptual Design	9 000 000	20 000 000	8 050 000	37 050 000	UIC
USDG	CPX0013244F1	Fisantekraal/Greenville Ph2: Bulk Rds	Execution	12 000 000	13 000 000	10 919 129	35 919 129	DGA
USDG	CPX0009026F1	Forest Village Housing Project	Execution	30 000 000	-	-	30 000 000	IGA
USDG	CPX0005315F1	Harare Infill Housing Project	Detailed Design	7 000 000	10 000 000	11 000 000	28 000 000	UIC
Hous Dev Cpt Fnd	CPX0014608F1	Aloe Ridge Housing Project	Scoping	1 500 000	6 000 000	20 000 000	27 500 000	UIC
USDG	CPX0008067F1	Elsies River Infill Housing Project	Feasibility	5 400 000	10 160 000	11 300 000	26 860 000	UIC
USDG	CPX0014594F1	Electrification - Housing Projects FY20	Scoping	24 500 000	-	-	24 500 000	City wide
USDG	CPX0014603F1	Greenville Housing Project Phase 2.1	Detailed Design	8 000 000	10 000 000	6 480 000	24 480 000	IGA
USDG	CPX0013238F1	Roads: Bulk: Housing Projects FY21	Scoping	-	23 762 388	-	23 762 388	City wide
USDG	CPX0009193F1	Land Acquisition FY20	Scoping	20 000 000	-	-	20 000 000	City wide
USDG	CPX0015895F1	Land Acquisition FY21	Scoping	-	20 000 000	-	20 000 000	City wide
USDG	CPX0015926F1	Land Acquisition FY22	Scoping	-	-	20 000 000	20 000 000	City wide
USDG	CPX0014628F1	Electrification - Housing Projects FY21	Scoping	-	20 000 000	-	20 000 000	City wide
USDG	CPX0014629F1	Electrification - Housing Projects FY22	Scoping	-	-	20 000 000	20 000 000	City wide

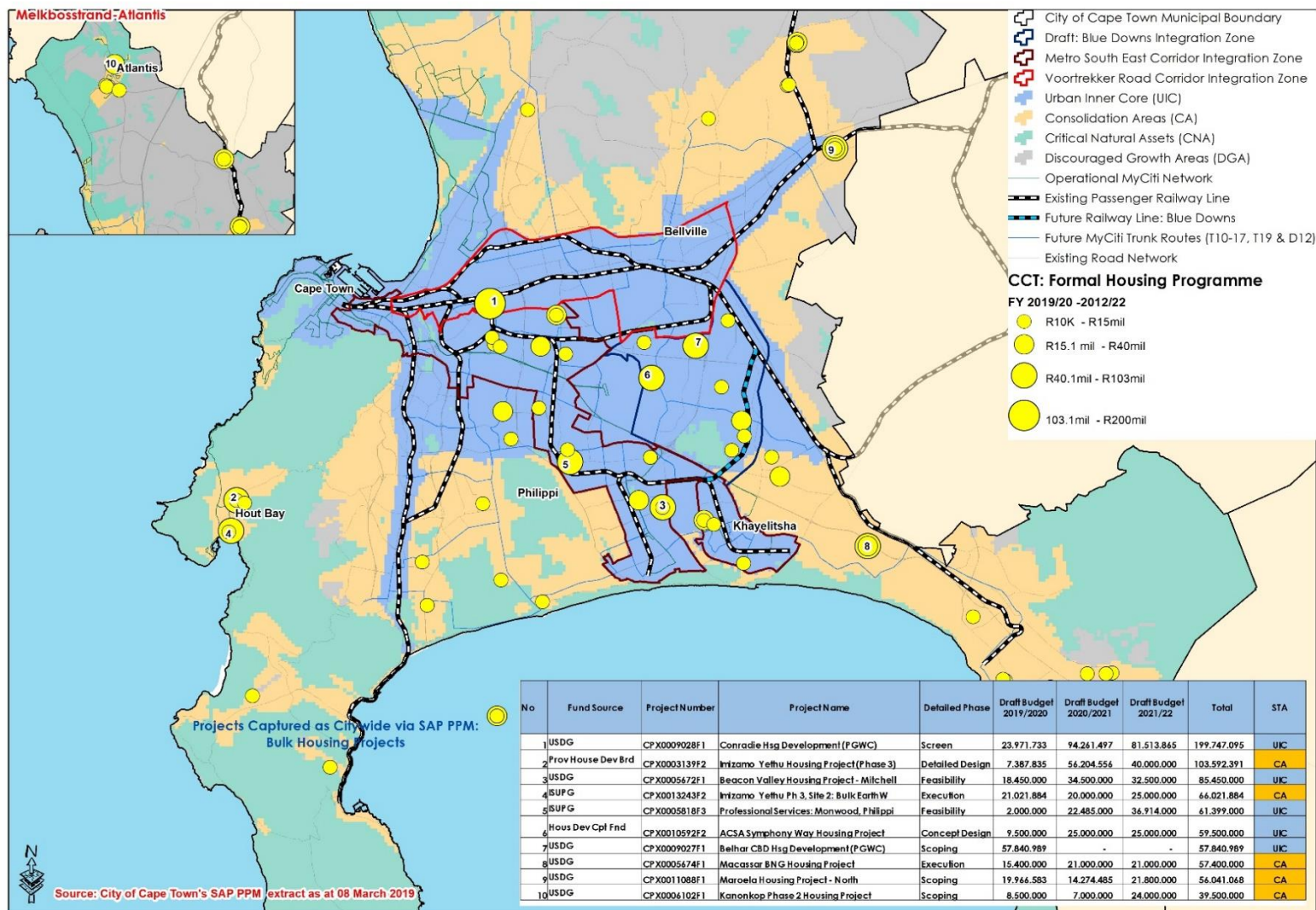
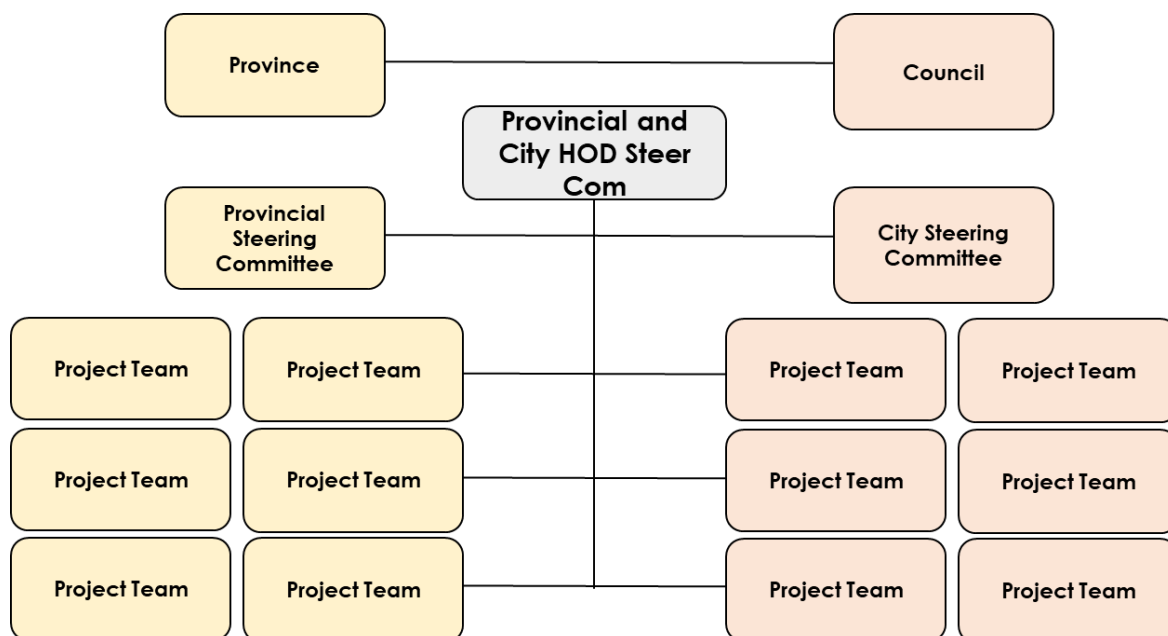


Diagram C7: Spatial Location of City's Formal Human Settlements Programme

Diagram C8: Institutional Arrangements for Provincial / City Human settlements



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

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

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

The development, upgrading and rationalising of infrastructure and facilities is articulated in a draft Community Services and Health Sector Plan 2018-2032 that considers the following:

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

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

Vandalism is an ongoing operational challenge that severely impacts service provision and is prevalent in many areas of the City. For example, in [Seawinds a recently completed Recreation and Parks facility](#) has suffered severe vandalism amounting to millions of rands. Even with significant efforts to mitigate the problem, there are areas where it persists. The impact of the drought on facilities has been severe and continues, most notably for Recreation and Parks facilities where structured, formal sporting activities were cancelled, among other impacts.

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

Future investment in social facilities should focus on:

- Precinct planning and development, driving investment in strategic locations which address greatest need as well as capitalise on other city infrastructure and development to maximise access and optimal functionality (TOD, HS, IS priorities),
- expanding capacity through upgrading/expanding existing facilities or developing new facilities in areas they are needed most,
- Developing new models of co-location and clustering as well as multi-level facilities by actively engaging with space allocation (erf sizes and building design),
- a clear notion that developing new facilities on the outskirts of the city will exacerbate the backlog demand in the built-up part of the city.
- Key departmental strategies and programmes such as IT Modernisation, Water Resilience, Ideal Clinic Status and National Core Standards, Integrated Recreation and Parks facilities, Social Development and Early Childhood Development Centres and the Cemetery programme.

The provision of Community Services to Informal Settlements will be aligned with targeted strategies the Informal Settlement upgrading programme.

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

Collaborative transversal planning to develop a new management model for multi-use, multi-ownership social facilities sharing a (good) location (currently a component of the work being undertaken by the City's Optimisation Programme). Reviewed institutional options for management of these facilities would need to consider:

- Cost containment and revenue generation for social facilities;
- centralised management facilities;
- attention to the location /site planning is required to reduce risks of vandalism;
- Citizen engagement with district level planning should be prioritised; and
- Private sector partnerships should be sought.

iii. Implementation of the City's IPTN

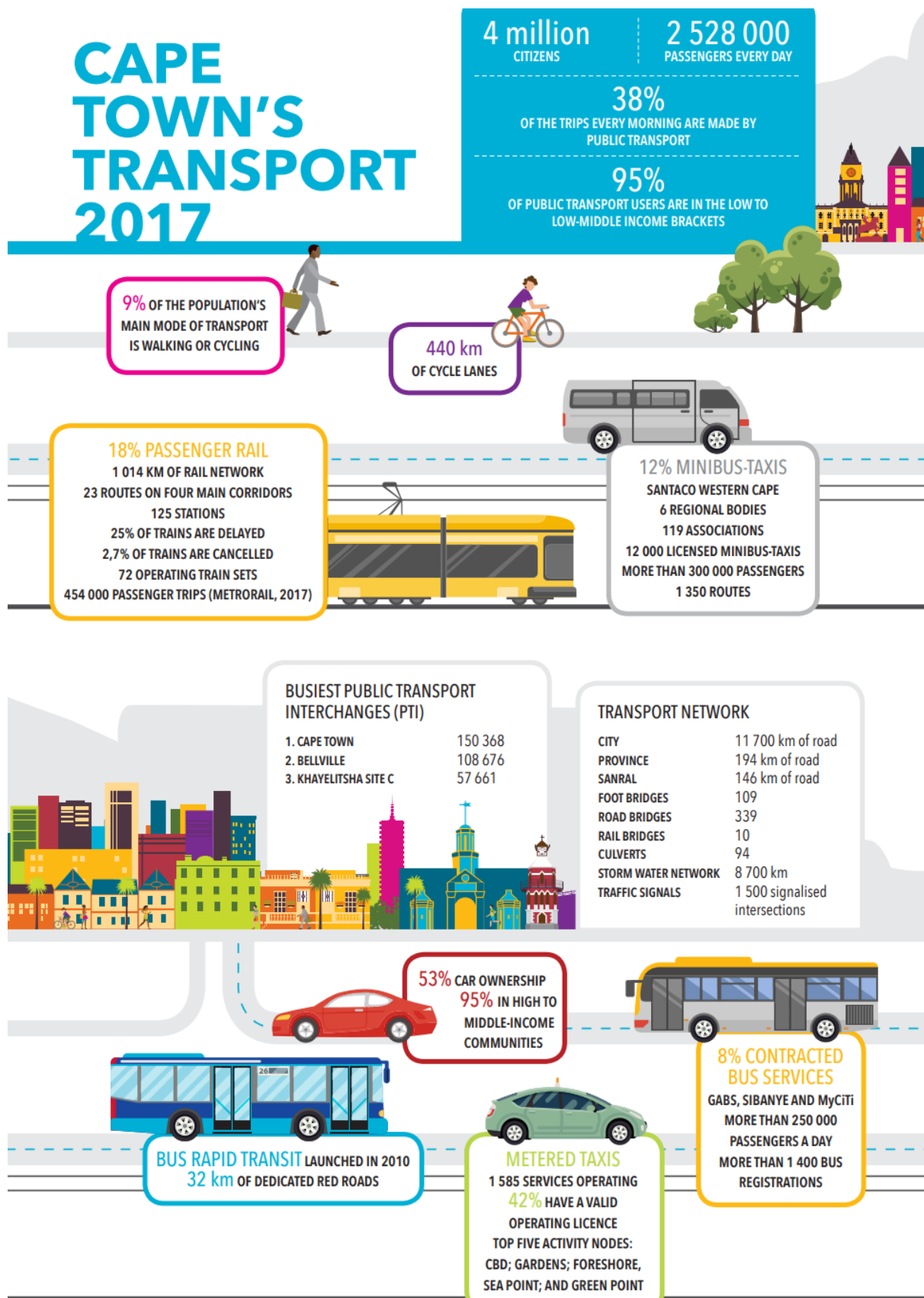


Diagram C9: Infographic re: City of Cape Town Transport Modes

This section considers the City's efforts to increase accessibility across the city via the Integrated Public Transport Network (IPTN) primarily via the transport corridors facilitated by the existing and planned road and rail-based trunk public transport infrastructure. The IPTN is a primary spatial structuring "fix" which has framed the Urban Inner Core, three Integration zones, and connects the majority of economic nodes and initiatives listed within the CLDP / Intergovernmental Project Pipeline.

Investment in the first phases of the IPTN effectively addresses three "legs" of the Urban Inner Core. The benefits of investment are realised via both improved and extended connectivity and associated socio-economic benefits. The focus of service delivery investment and growth management generally is therefore premised on an inward growth trajectory supportive of the UIC. The approach has the potential to support city intensification initiatives with supportive services being optimised and development, employment and human settlements initiatives benefitting from this consolidated investment.

The IPTN is premised on a series of trunk routes (**Diagrams C10 and C11**) that will address the historical inefficiencies and lack of integration associated with public transport modes, operators and routes. Prior to 2010, public transport trunk routes in the City were only rail-based and public transport services were not integrated. Operational efficiencies for the users, operators and Cape Town's space economy more broadly, were poor. Consequently, each of the principal structuring corridors experienced differentiated accessibility problems and impediments impacting on the urban form and efficiency and limiting integration opportunities.

The City's Comprehensive Integrated Transport Plan (CITP) and IPTN outlines detailed plans to address these challenges. A summary of these constraints, approaches, integration of modes and spatial configurations are addressed below. Additionally, the City is applying, to the National Department of Transport, for the assignment of the contracting authority function for road based public transport as well as the Municipal Regulating Entity function. This will enable the City to plan and implement all forms of road based public transport in a rationalised and integrated manner.

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

An existing rail-based service has historically served the MSEIZ linking Mitchells Plain and Khayelitsha to Philippi and Athlone and westward to the CBD. However, the capacities of existing public transport infrastructure in the corridor are far exceeded. This corridor has the highest volumes of peak hour commuter movements and the highest numbers of informal settlements and associated residents.

Compounding the demand and inefficiencies of the infrastructure and perpetuating the marginalised nature of the area in socio-economic terms is a mono-residential land use pattern; a high concentration of informal settlements; and the spatial dislocation of these areas from economic centres. These prevailing conditions highlights the urgent need to address the lack of economic development and enhance the investment potential of the MSEIZ.

A second stage rollout of the IPTN commenced with the N2 Express service from Khayelitsha and Mitchells Plain along the N2 Freeway to the CBD, addressing some of the inefficiencies facing this corridor. The N2 Express service serves to provide additional capacity to the demand for passenger movements from the MSEIZ to the Cape Town City Centre which the rail service in its current form cannot meet. In its first three years of operations, this supplementary service has been increasingly pressurised due to the increasing passenger volumes which can be attributed to the severe decline of rail services.

The investment in the first phases of the IPTN effectively addresses three “legs” of the Urban Inner Core (**Diagram C12 and C13**). The benefits of investment are realised via both improved and extended connectivity and associated socio-economic benefits. The focus of service delivery investment and growth management generally is therefore premised on an inward growth trajectory supportive of the urban inner core. The approach has the potential to support city intensification initiatives with supportive services being optimised and development, employment and human settlements initiatives benefitting from this consolidated investment.

A fourth “leg” linking Mitchells Plain / Khayelitsha and Bellville / Kuils River / Brackenfell (a North/South Corridor) remains access constrained and hinders efficiencies and mobility for communities. In terms of volume the commuter movements associated with this corridor - from the MSEIZ to the northern areas along the Voortrekker Road Corridor - are second only to those of the MSEIZ to the Cape Town CBD. Movement and commuter efficiency in this corridor is currently constrained by the current rail route which is diverted in a north-westerly direction (N2 and rail access) into the inner city prior to accessing the VRCIZ. This contributes to a detrimental long term impact on the City's efficiency and accessibility.

Recent residential developments are increasing pressures on the existing infrastructure capacities and a direct, north south link route - via the planned Blue Downs rail link and Symphony Way MyCiTi trunk (and associated feeder routes) - is essential to support network and movement efficiencies (**Diagram C14**).

The immediate priorities of the IPTN are therefore the design, construction and commissioning of the Blue Downs Rail link and Phase 2a MyCiTi route network valued at an estimated R5bn and R9bn respectively.

Commitment from PRASA to construct this 10km connection through the Strategic Integrated Project Seven (SIP 7) has yet to be realised despite financial assurances in previous financial years.

A feasibility study, conducted by PRASA supported by the City has defined the alignment of the Blue Downs rail link, station locations and precinct plans for the proposed station locations undertaken. The City has an established Rail Management Sub-Committee of its Intermodal Planning Committee (IPC). This sub-committee of the IPC is the platform for collaborations between the City and PRASA (inclusive of Blue Downs Rail project co-ordination).

The Phase 2a BRT Corridor extending west from Khayelitsha and Mitchells Plain through Philippi - a major interchange hub – to the Claremont and Wynberg nodes (**Diagram C15**). Given its prominence in the MTREF capital funding and IPTN, this route is considered in more detail in the following section.

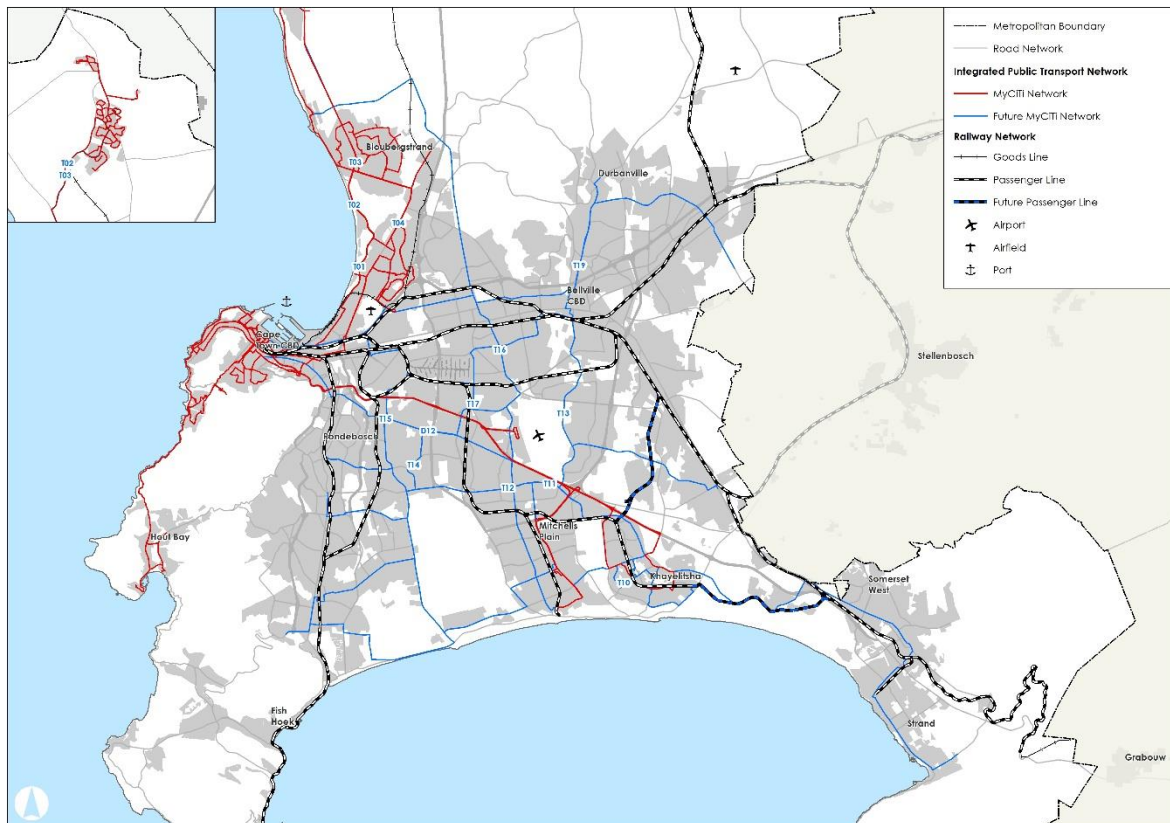


Diagram C10: Integrated Public Transportation Network

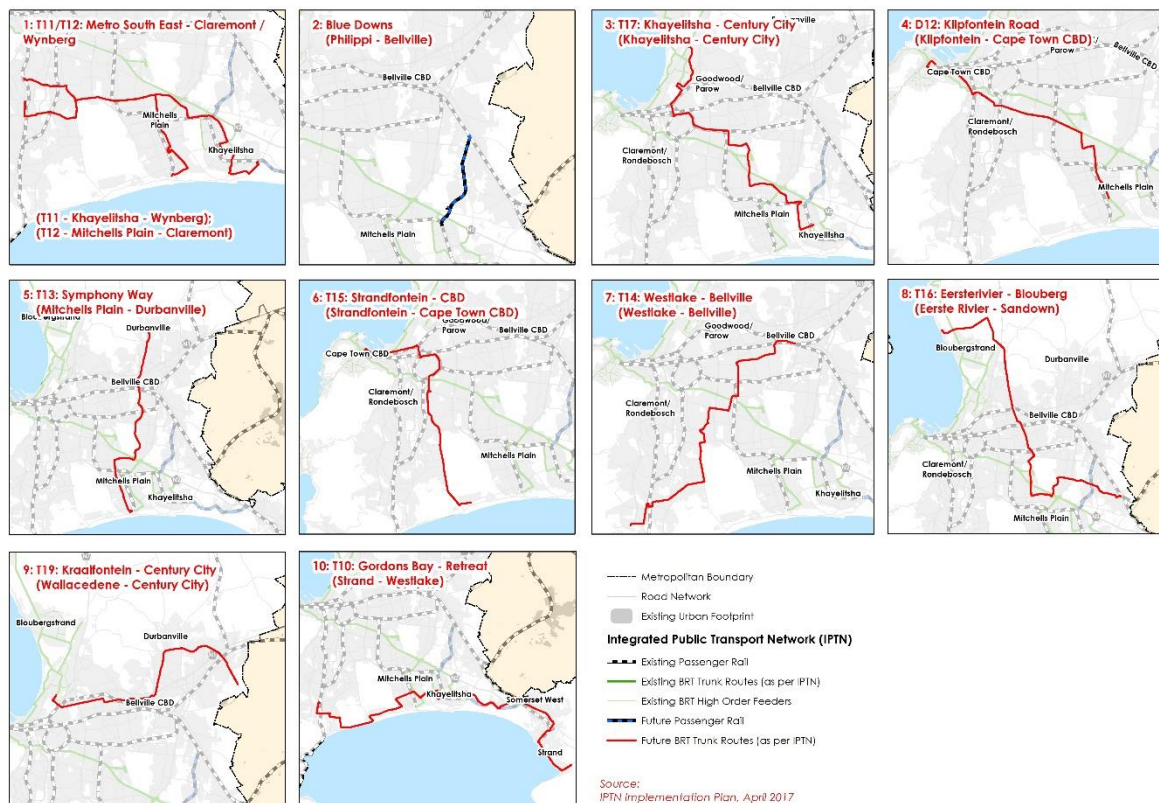
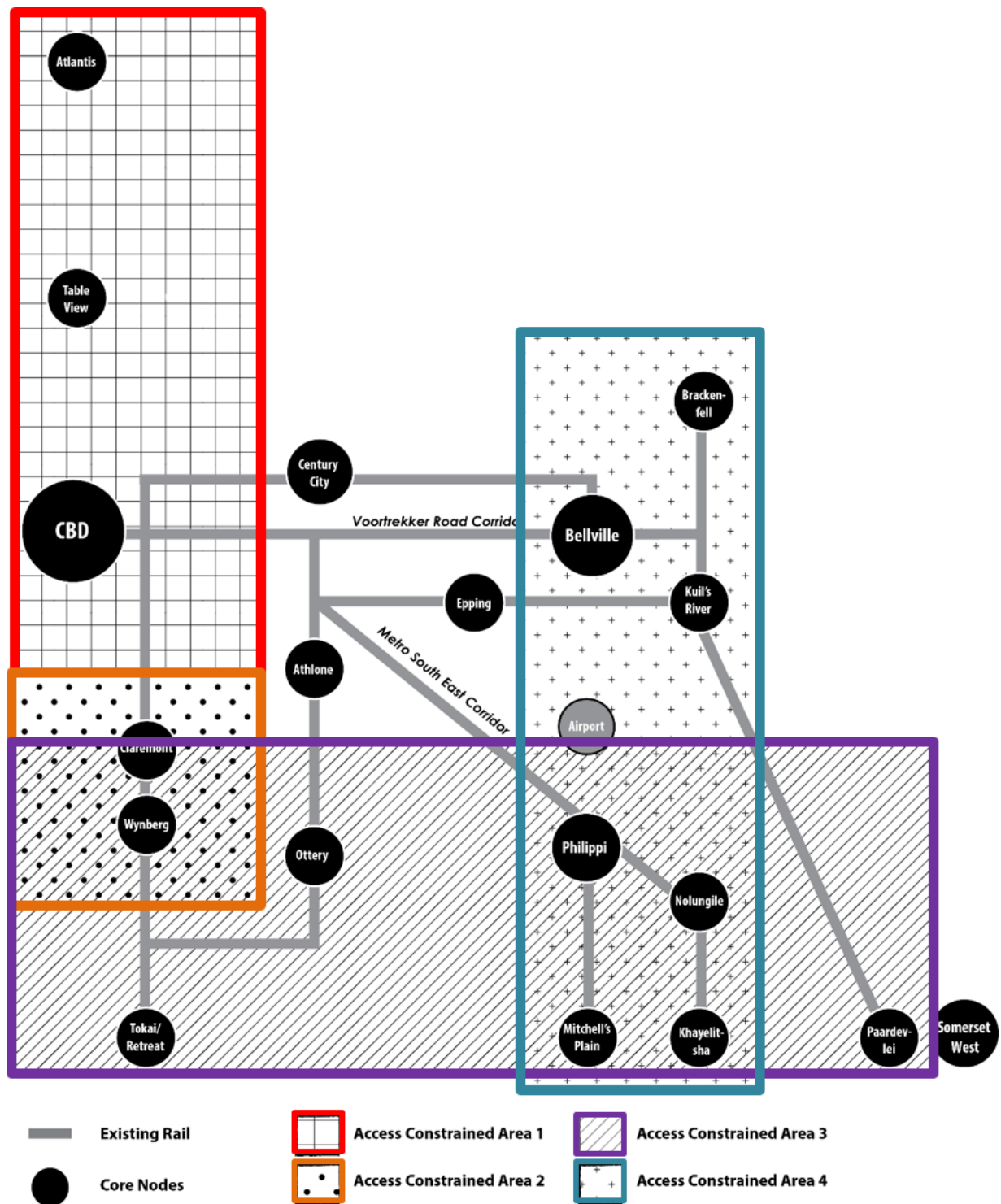
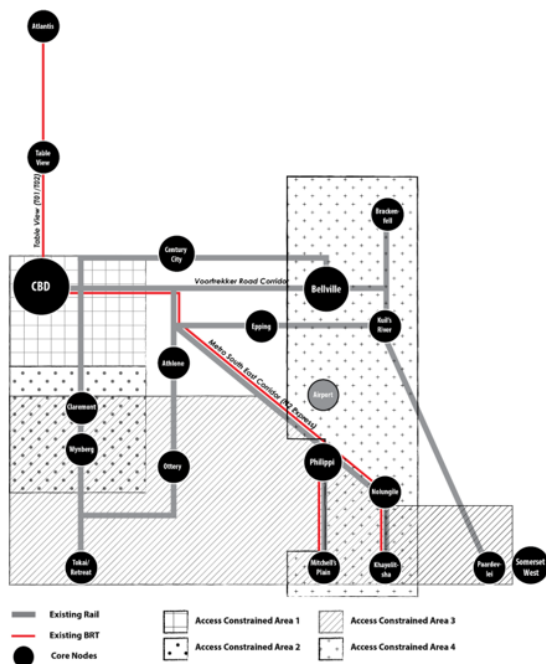


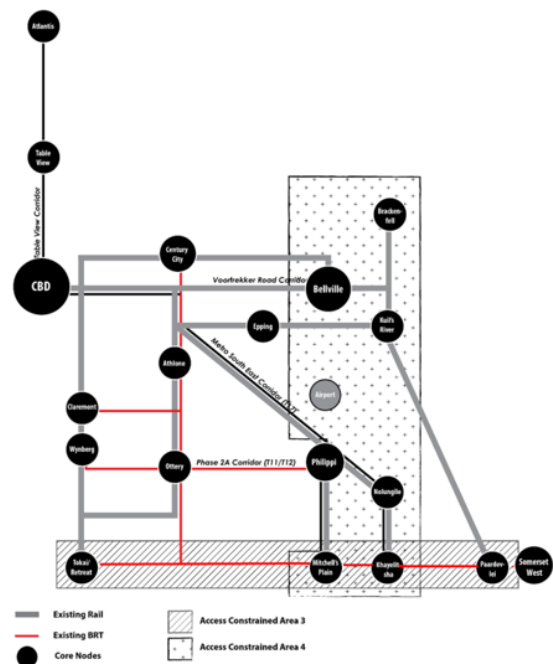
Diagram C11: Future BRT trunk routes

Diagram C12: Corridors and a Spatial Quadrant structuring Cape Town

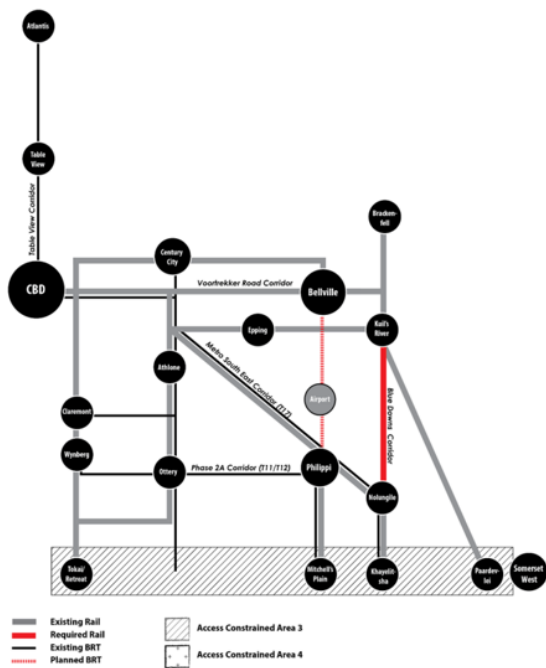




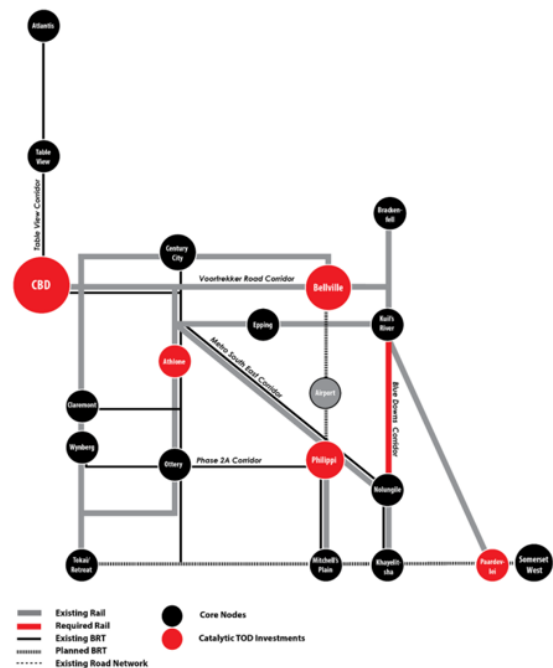
A: Operational Trunk routes of BRT Trunk



B: Planning/ Construction Phase Future



C: Blue Downs Link



D: Priority Projects Located Within Spatial Frame

Diagram C13: Transport Corridors / Infrastructure and Configuration of Priority Projects

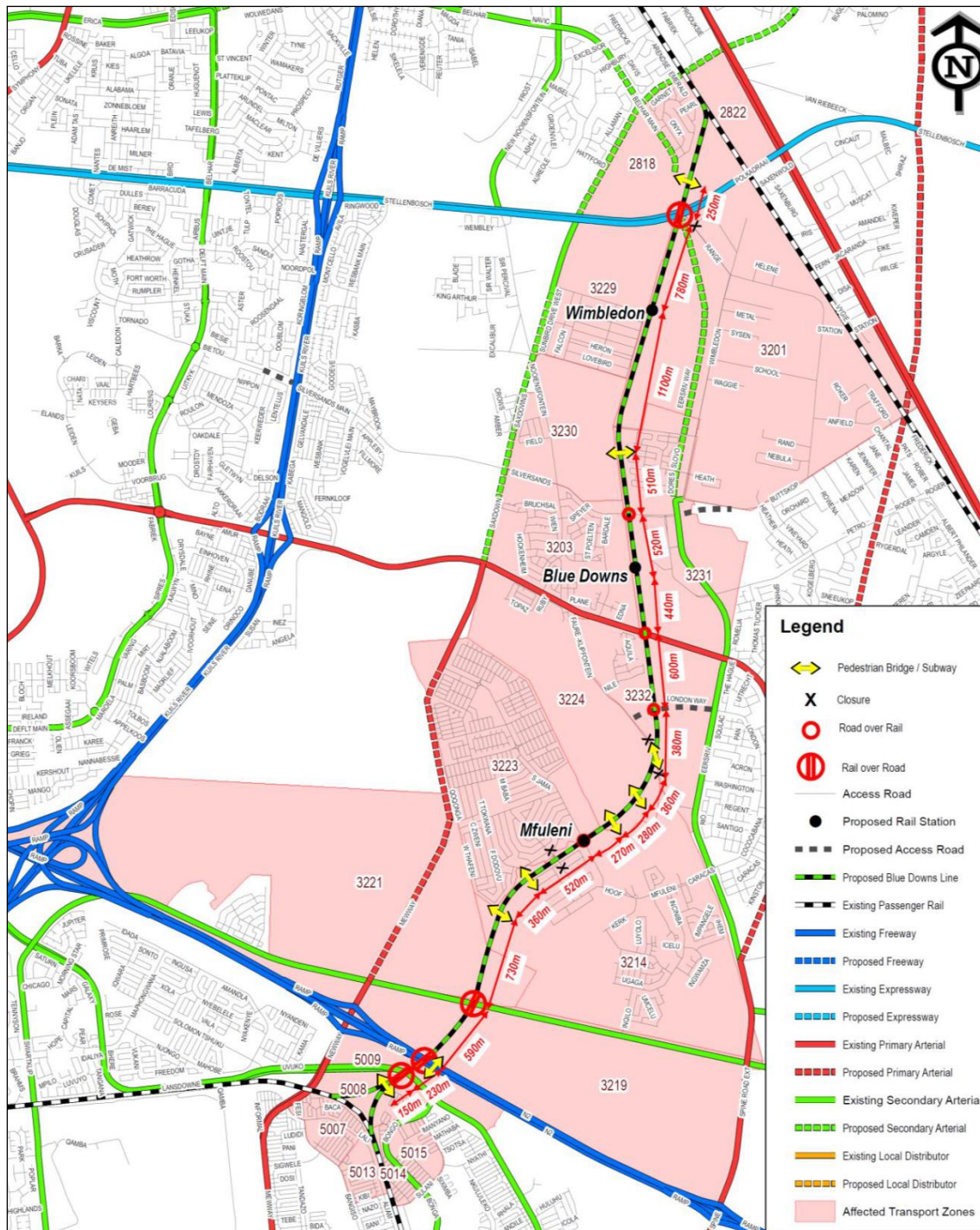


Diagram C14: Blue Downs Rail Link alignment and Station Locality

Phase 2a – Spatial Targeting and Rationale

*NB: The Phase 2a project (**Diagram C15 and C16**) will span from the 2018/19 financial year up until the end of the 2026/27 financial year. It must be noted that the Phase 2a corridor BRT project is a large, multi-faceted and complex project and the milestones and timeframes are subject to change as the project progresses.*

The City's commitment to designing, constructing and commissioning Phase 2a of the MyCiTi network, linking Mitchells Plain and Khayelitsha in the Metro South East IZ with Claremont and Wynberg in the southern corridor of the City, will reflect as one of the primary expenditure items on the City budget for the next ten years⁴⁰.

Phase 2a infrastructure extends the MyCiTi network east-west, linking Mitchells Plan and Khayelitsha with the Claremont and Wynberg commercial centres to the west of the city. This fits the UNS rationale of linking marginalised areas and "hubs" with established economic nodes and CBDs. These linkages and increased accessibility and efficiency opportunities are facilitated via the enhanced public transport linkages and infrastructure and maximising development opportunities and leveraging private and state owned land along the corridor.

The intention is to deliver on spatial transformation objectives and facilitate economic growth and development along the corridor in addition to transportation and mobility objectives.

Planning of Phase 2a has taken considerable time incorporating lessons learnt from Phase 1 as well as considerations relating to the role of the mini bus taxi industry in a hybrid operational model for the corridor. Council approved the trunk route concepts in 2016 (excluding the Wynberg end). The planned trunk routes, stations, stops, staging areas and depots for the Phase 1a project are shown in **Diagram C16**.

Funding for the project is split between PTNG capital grant funding and Budget Facility for Infrastructure (BFI) funding⁴¹. The estimated project budget for the Phase 2a project funded via R1,7bn from the PTNG over 3 years and an estimated R7,1bn of BFI funding over the next 9 years (subject to approval). The project has been broken up into several distinct work packages for the purpose of implementation management. These will be implemented in stages with due consideration for maintaining functional movement in the corridor during construction.

⁴⁰ In the initial conceptualisation of the Urban Network Strategy (UNS), the City had previously identified Phase 2a of the MyCiTi route expansion as a potential Integration Zone. To date, the City has not declared the Phase 2a corridor, along which this extended network of trunk and feeder routes will serve, as an Integration Zone for three primary reasons:

- The primary municipal strategic document informing spatial vision, objectives and policy remains the MSDF. This primacy is clearly articulated in SPLUMA and Municipal Systems Act. The delineation of the City's Urban Inner Core (UIC) in the MSDF is premised on the "spatial fix" of the existing and planned trunk routes of the IPTN and primary economic nodes served by the IPTN. The UIC includes all three existing IZs and Phase 2a and is the foundation of spatial targeting rationale that has been carried through in yearly BEPP submissions. It is therefore not considered necessary to establish the Phase 2a corridor as a fourth Integration Zone.
- The lack of resource capacity to fulfil the expectations associated with the existing and prospective Integration Zones planning and management – requests in 2018/19 to support human resources via the NDPG were rejected by National Treasury.
- The continued emphasis in National Department of Treasury BEPP guidelines to prioritise Integration Zones – the City has already declared three IZs, the most recent being the Blue Downs IZ which is contingent on PRASA's Blue downs rail link and associated infrastructure.

⁴¹ The BFI supports the execution of national priority projects by establishing specialised structures, procedures and criteria for committing fiscal resources to public infrastructure spending. BFI considers submissions from national departments in respect of infrastructure proposals that are:

1. Clearly identified as a national priority by the Presidential Infrastructure Coordinating Commission.
2. Very large and strategic interventions. These are interventions that imply a significant commitment of fiscal resources and which will have substantial long-term impacts – extracted from National Treasury's "Guideline on Budget Submissions for Large Strategic Infrastructure Proposals": May 2018

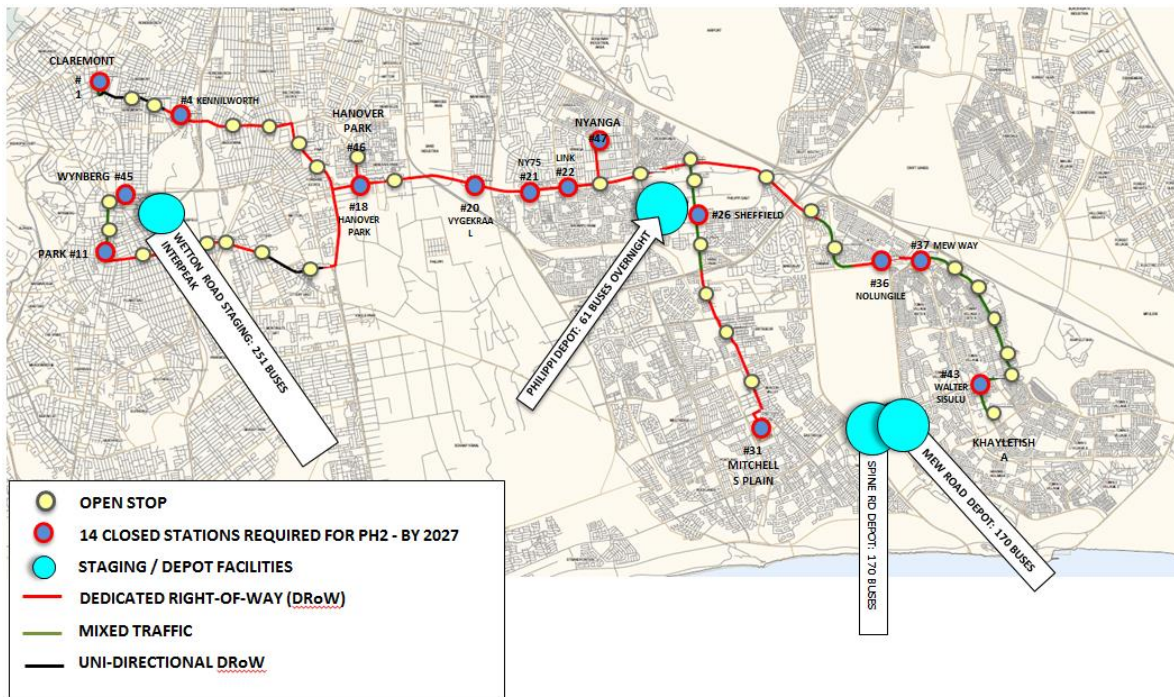


Diagram C15: Phase 2a Route: Station and Depot Locations / Route Designations



Diagram C16: Phase 2a Work Packages

In terms of institutional arrangements, Phase 2A project management meetings are held weekly on Fridays and functional matter meetings on Wednesdays. Quarterly meetings are held with the National Department of Transport and relevant branches from the Transport directorate to provide feedback and updates on the Phase 2A project, amongst other public transport priorities.

Planning Alignment and Development Opportunities:

In addition to the technical design, implementation and commissioning associated with the MyCiTi infrastructure, supportive and complementary land planning is also integral to the roll out of Phase 2a.

The review of the City's District Plans in the coming year will assist in some of the aspects associated with the identification and confirmation of priority areas within the corridor and support the:

- Identification of projects and programmes supported by market feasibilities and sequenced with the infrastructure roll out infrastructure;
- Detailed precinct planning for priority areas and major station precincts;
- Establishment of partnerships with key stakeholders;
- Emphasis on city owned sites and major TOD station precincts; and
- Preparation of business cases for leasing space in major station precincts and large PTIs.

In support of targeting and ranking station precincts along the Phase 2a route, an evaluation framework was developed to objectively analyse the potential of each station. The following factors have already been assessed within 800m (a proxy for 10min walk) from the MyCiTi stations to rank station sites ranging from the lowest to the highest development potential:

- Demographic and economic trends
- Accessibility criteria, including frequency of public transport
- Intensity of existing and potential land uses
- Availability and development potential of vacant or underutilised public land
- Existing and potential residential densities
- Existing and potential commercial, social and amenity land use enhancements
- Quality of the public environment
- Categorisation of stations into a hierarchy, ranging from low to high potential.

The results of the evaluation framework are reflected in **Table C6** and **Diagram C17**.

Major Development Opportunities	Major TOD station precinct
• Eisleben node (Philippi East) • Khayelitsha CBD • Mitchells Plain CBD • Nolungile • Stock Road node • Swartklip/Denel site	• Claremont • Kenilworth • Khayelitsha • Mitchells Plain • New Eisleben (Philippi East) • Nolungile • Petunia/ Marguerite • Sheffield West • Spine Road • Stock Rail

Table C6: Major Development Opportunities and Station Precincts Identified via evaluation Framework

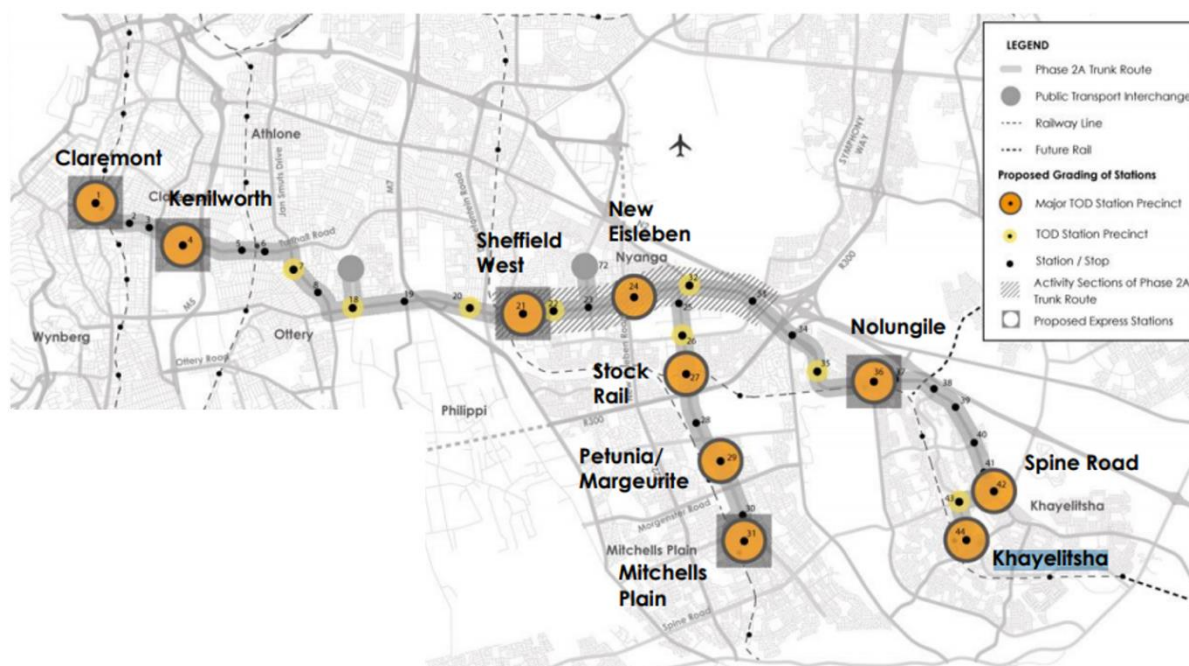


Diagram C17: Hierarchy of Station Precincts

In addition to the station precinct evaluation framework analysis, desktop studies have considered, at a site level, differentiated development opportunities based on the criteria outlined in **Table C7**. Examples of site level development opportunities are included as **Annexure 4**.

Criteria	% of land considered
Areas of anticipated small scale intensification (<1000m ²)	2.8
Infill sites under 1ha	26.6
Infill sites between 1 and 2ha	6.4
Infill sites over 2ha requiring consolidation/precinct planning	82.4
Opportunity for rationalisation/upgrading of existing public facilities	5.1
Strategic TOD opportunity requiring coordination / precinct planning	22.1

Table C7: Site Development Opportunities

iv. Water Augmentation

The City's water shortage and augmentation efforts to alleviate the water shortages associated with three years of drought have been widely reported. Day Zero was averted during 2018 and much of the City's effort in averting this outcome and since has focused on water augmentation efforts. This section considers the on-going augmentation initiatives.

The water situation is a dynamic one and the City routinely updates information and data via [this](#) link. The following narrative should be considered recognising these constraints and limitations. Additional details pertaining to the water and sanitation bulk programmes can be found in **Annexure 5** of this BEPP document.

Table C8 reflects the capital programme associated with the augmentation efforts that the City is considering / facilitating to increase and consolidate supply for the next 10 years in accordance with the City's Water Strategy. The funding source will primarily be from the city's EFF funding source. **Table C9** reflects a summary of progress and capacity expectations of these augmentation initiatives.

Funding Requirements

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

- **Demand management:** While demand management has been very effective, this has required significant investment and additional expenditure. Budgeted expenditure for 2018/19 is in the region of R300m.
- **Maintaining assets:** The city must also ensure that it maintains and replaces its existing assets. A recent study on the Financial Sustainability of Utility Services showed that the city needed to spend an *additional* R1bn per annum on asset rehabilitation and replacement to improve the sustainability of the service which is currently threatened. If this investment does not occur, the asset conditions will move past the critical tipping point on the deterioration curve and cost to ensure renewal will exponentially increase. This represents an increase of about 16% on the 2017/18 water and sanitation budget. The study also concluded that maintenance is currently under-provided for by Water and Sanitation and must be increased.
- **New Water Program:** The purpose of the New Water Program is to make the city more resilient to drought by making available water from new and diverse sources including ground water, wastewater reuse and desalination. The current planned augmentation programme forming part of the City's Water Strategy will be to increase available supply by more than 300 million litres per day in the next 10 years.
 - Groundwater (105 MI/d): sandy aquifers (Atlantis & Cape Flats) and TMG aquifer, 10-year capital budget of approximately R2.4bn and operating budget of approximately R200m per annum. This covers the cost of drilling, wastewater treatment and recharge systems, connecting infrastructure, electricity and treatment into the water reticulation system as well as operating the system at each site, but excludes escalation and professional fees;
 - Water re-use (70 MI/d): 10-year capital budget of approximately R1.4bn and an approximately R130m operating budget per annum. This costs includes all infrastructure to produce potable water to be blended with existing potable water supplies at Faure WTW, escalation and professional fees; and
 - Desalination (50 MI/d): The temporary desalination plants at Strandfontein, Monwabisi and V&A require an operating budget of approximately R300m per year, with no capital investment. A permanent desalination plant of 50 MI/d is estimated to have a capital cost of between R1.7bn and R2bn and an operating cost of approximately R165m per annum. These costs include all associated bulk water supply infrastructure.

- Alien Vegetation Clearance (55MI/d): Clearing of Alien invasive vegetation could increase runoff and available supply to the City. It is estimated that this operating cost would be R20m-R40m per annum for the next 10 years.
- Berg River Augmentation (40 MI/d): The National Department of Water and Sanitation (DWS) will construct a pumping scheme to transfer water from the lower reaches of the Berg River to the Voëlvlei Dam and Cape Town will have access to 40 M/d of the additional yield from the scheme.
- Improved Management of WCWSS (27 MI/d): The development of an internal decision support system to help manage and monitor the Western Cape Water Supply system (WCWSS). Collaborate effectively with the National Department of Water and Sanitation to ensure more efficient operation of the (WCWSS).

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

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

In addition to this, augmentation to the system to diversify water sources in response to the drought under the new water programme adds approximately R5.7bn to the 10-year capital requirement. This will cover the cost of groundwater extraction from the Atlantis, Cape Flats and Table Mountain Group Aquifers as well as re-charge of Cape Flats aquifer, permanent re-use from Zandvliet wastewater treatment plant and a permanent desalination plant.

Intervention +	First Water	Effective yield		Total Capex	Unit Capex **	Operating cost ***
		MI/day	Million kl pa	R million	Rm /MLD	R/kl
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	154	5806		
Total new supply		347	128	5396		

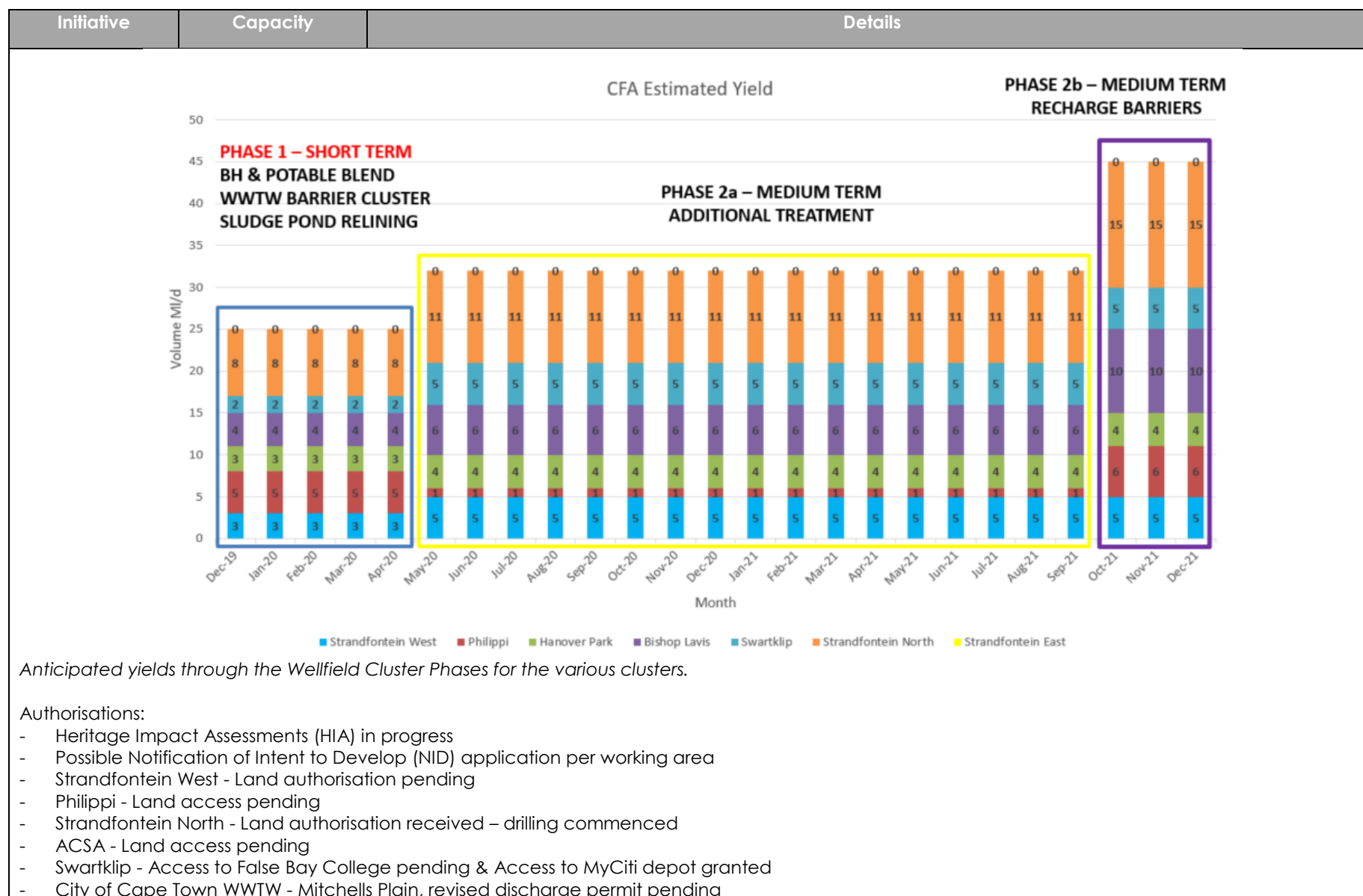
Table C8: Summary Capex and Opex Costs Associated with the Water Strategy

Notes: + Timing, and the capital and operating costs are best available engineering estimates. All schemes subject to outcomes of ongoing investigations (to determine optimal yield, siting and timing) and relevant approvals. ** Rounded to nearest million Rand.*** Rounded to nearest Rand.

The figures above in Table C6 are in line with the Cape Town Water Strategy that will be in a public participation process in February / March 2019 and the revised version will be then put before Council for approval. These are high level planning figures, which are based on specific projects aligned with the 10-year strategy and do not necessarily correlate with the figures in the proposed capital budget, which are more detailed, inclusive of other costs and also extend beyond the projects identified in the Water Strategy.

Table C9: Water Augmentation Initiatives

Initiative	Capacity	Details																																																	
Groundwater Cape Flats aquifer (±125 MLD variable, permanent augmentation)	• Phase 1 (from Dec 2019) = ± 20 MLD • Phase 2a (from May 2020) = ± 12 MLD • Phase 2b (from Oct 2021) = ± 13 MLD Total = ± 45 MLD	The aquifer has substantial capacity and while recharge will be introduced as soon as possible, it is apparent that it is not immediately required at the license condition yield. The Cape Flats Aquifer (CFA) drilling programme is in progress and treated as high priority, with Atlantis Aquifer (AA) following as drill rigs became available from CFA. Initially progress was good, however delays have been experienced due to some private land owners refusing the City access to properties. With progress determining expenditure, these delays have set back the expenditure to date. With CFA falling behind for reasons noted above, the knock-on effect has been delays to AA. Water quality is also an issue and treatment of abstracted water will be required before release into the CCT system. Preliminary testing revealed low groundwater yields in Wesbank and Khayelitsha. As a result, drilling was redirected to Hanover Park Cluster (5 Boreholes) and Swartklip Custer (5 Boreholes). Drilling in some areas has slowed down as the City is required to expropriate land from some private land owners who did not accede to the City working on their land. This also puts a delay on the testing of safe yields and water quality. The completion of recharge injection (CFA up to 40 MLD, through 58 injection wells and Borchards Quarry up to 4 MLD, through 14 injection wells) is expected by Oct 2021. The duration at which extraction can continue, without recharge being required, will be determined through the modelling on how the Aquifer is reacting to abstraction. This can therefore only be finalised at a later stage. <table><tr><th>CAPE FLATS AQUIFER (CFA)</th><th colspan="3">DRILLING</th><th colspan="3">YIELD TESTING</th></tr><tr><th>BOREHOLES</th><th>No. Planned</th><th>No. drilled</th><th>% Complete</th><th>No. Planned</th><th>No. tested</th><th>% Complete</th></tr><tr><td>Total Monitoring</td><td>64</td><td>54</td><td>84</td><td>45</td><td>39</td><td>87</td></tr><tr><td>Total Exploration</td><td>53</td><td>47</td><td>89</td><td>39</td><td>36</td><td>92</td></tr><tr><td>Total Production</td><td>85</td><td>41</td><td>48</td><td>85</td><td>38</td><td>45</td></tr><tr><td>Sonic</td><td>30</td><td>20</td><td>67</td><td></td><td></td><td></td></tr><tr><td>MAR (Recharge)</td><td>56</td><td>5</td><td>9</td><td>56</td><td>1</td><td>2</td></tr></table> The following table illustrates the current drilling/yield testing status:	CAPE FLATS AQUIFER (CFA)	DRILLING			YIELD TESTING			BOREHOLES	No. Planned	No. drilled	% Complete	No. Planned	No. tested	% Complete	Total Monitoring	64	54	84	45	39	87	Total Exploration	53	47	89	39	36	92	Total Production	85	41	48	85	38	45	Sonic	30	20	67				MAR (Recharge)	56	5	9	56	1	2
CAPE FLATS AQUIFER (CFA)	DRILLING			YIELD TESTING																																															
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Total Production	85	41	48	85	38	45																																													
Sonic	30	20	67																																																
MAR (Recharge)	56	5	9	56	1	2																																													



Initiative	Capacity	Details
Groundwater: Atlantis aquifer	±20MLD additional capacity underway, 12MLD already into system	- Atlantis Aquifer (AA): Sustained yield of 5-12 MLD was achieved over the year. - By Aug 2017, 18 boreholes were in production – cumulative yield 12 MLD; and - By Apr 2018, 33 boreholes were in production – cumulative yield capacity of 20 MLD if available boreholes pump 24/7 (Witzands: ~16 MLD, Silwerstroom: ~4 MLD). Thus far, demand has been sufficiently met with 14-16 MLD. - This programme also involved refurbishing of the existing wellfield infrastructure (btw. Nov 17 & Jun 18). - Future refurbishments / expansions / optimisations planned: - Expansion of Wellfields; Re-drill (Sep18 to Jun19); - Refurbishment of Witzands WTW (Jul19 to Jun20); - Refurbishment of Silwerstroom WTW (Jan19 to Dec19); - Expansion of Witzands WTW (Jul19 to Jun21); and - Optimization of Artificial Recharge Infrastructure (Jul19 to Jun21). - Production was affected by operational issues at the softening plant inter alia. Softening plant waste pond refurbishment tender submitted for BSC and to be advertised in Nov 2018. - The scheme was a success story as between Jan 2018 and Apr 2018 Atlantis was operating independently from WCWSS water resources.
Groundwater: Table Mountain Group (TMG) aquifer ± 50 - 60 MLD	Phase 1 (Steenbras) = ± 15 - 20 MLD Phase 2 (Nuweberg) = ± 15 – 20 MLD Phase 3 (Groenlandberg) = ± 15 - 20 MLD	- The City has renewed efforts to ensure environmental sustainability in providing water from the TMG. The license covers a variety of different sites, and the City is prioritising sites to minimise environmental impact while optimising yield. - Engagements between the City and the DWS are ongoing in respect of the water use licence conditions, some of which are not feasible or appropriate for the environment or time frame in which the water exploration is taking place. In addition, water use licenses for altering the characteristics of a water course must be issued in order for necessary infrastructure to proceed. - Application to the Management Authority for the authorisation of monitoring boreholes located outside the Utility Zone of the Steenbras Nature Reserve is currently underway. - Application to DWS to amend WUL conditions is underway. - Pump testing of boreholes is in progress. Final firm yields subject to evaluation of drawdown and recovery results, including behaviour of adjacent boreholes. - Current planning includes Steenbras, Nuweberg and Groenlandberg clusters. Table Mountain Group Aquifer (TMG) comprises: a) Steenbras borehole cluster (Phase 1): 16 production boreholes to be incorporated into this wellfield; - Expected yield is 15 MLD to 20 MLD by Nov 2019; - Pre-treatment (approx. 22MLD treatment plant) of abstracted water will be required for this cluster; - Progress to date:

Initiative	Capacity	Details
		▪ 7 Production holes completed; ▪ 3 Production holes in progress; and ▪ Test pumping for 4 production holes completed and 1 underway. b) Nuweberg borehole cluster (Phase 2): ○ 14 production boreholes to be incorporated into this wellfield; ○ Expected yield is 15-20 MLD; ○ Pre-treatment of abstracted water will be required for this cluster which will feed to the Steenbras dam; ○ Fieldwork to refine borehole siting – to be completed by end December 2018; and ○ Focus Group to evaluate borehole siting during January 19. c) Groenlandberg borehole cluster (Phase 3): ○ 13 production boreholes to be incorporated into this wellfield; ○ Expected yield is 15 MLD; and ○ Pre-treatment of abstracted water will probably not be required for this cluster which will feed to the Theewaterskloof dam.
Water Transfers (±60 MLD over two months) Groenland Water User Association	7 Mm ³ from, based on a release of ~9Mm ³ (assuming approximately 20% losses)	Temporary transfers: The Groenland Water Users Association release of irrigation water stored in the Eikenhof Dam on the Palmiet River near Grabouw added approximately 7 MCM into the Steenbras Upper Dam in the first quarter of 2018. The water transfer was facilitated by the DWS through the ESKOM Palmiet Hydroelectric Scheme.

Initiative	Capacity	Details
Temporary Desalination Various	(16MLD max Yield)	A maximum yield of 16 MLD is possible from the 3 plants developed. To date this has peaked at ~12 MLD with Monwabisi, Strandfontein and the V&A plants now operational. Water was first injected into the reticulation system in May 2018. The 3 temporary desalination plants are in the operational phase, the current status of which is: • Strandfontein: Producing and injecting varying volumes of up to 7 ML of water per day. • V&A Waterfront: Producing and injecting varying volumes - average production for November and December 2018 has been 1.0 ML per day. • Monwabisi: Actual average injection volumes varying up to 5.47 ML of water per day. • High raw water turbidity (as high as 204 NTU), high permeate conductivity, red tide and algae blooms are some of the challenges experienced with above plants. • Marine Sampling was completed at all three sites as per the requirements of DEA; Oceans & Coasts in the first week of September. City is in process of drafting the first quarterly report to DEA on the results. The long term marine monitoring contractor was appointed via the tender process at the end of October and will now assist with the Marine Sampling and Reporting for the duration of the desalination projects
Temporary Water Re-Use Zandvliet, temporary re-use scheme	10 MLD Fixed Yield Over ~ 2 Years	Zandvliet temporary re-use: This scheme was part of the Section 29 projects funded in Dec 2017 and was due to be completed towards the end of 2018. Target Yield for the scheme is 10MLD by June 2019. • Bulk Earthworks and Tanks: - Platform was completed on 05/11/2018; and - Tanks are in advanced stage of installation on site. • Internal Pipelines and Chambers: - Anticipated completion date is extended to mid-February 2019 due to existing services on site requiring relocation and repairs. • Plant: - Target commissioning date is May 2019

Initiative	Capacity	Details
Springs & rivers Various	(6.6 MLD)	Consistent yield of 6.6 MLD which increased during the rainy season. The springs utilized included Albion in Newlands and Main Spring which was reconnected to Molteno Reservoir in Oranjezicht which combined added approximately 1.5 MCM to the system. Repairs undertaken to the Lourens River diversion weir added an approximate 0.9 MCM which was treated at the Helderberg Water Treatment Plant above Somerset West.
Desalination	TBC	No decision has yet been taken in respect of the procurement of permanent desalination options. However, the City is cognisant of the need to consider ALL water augmentation schemes in order to build a sustainable water supply and demand management system. Therefore, the City is currently contending with the decision of the right volume, location, timing and procurement method of permanent desalination. The 10-year Water Strategy currently includes the implementation of the 50 Ml/d desalination plant. The City concluded a feasibility study on a large scale desalination plant early in 2015. Lessons from the drought have influenced the original planning incorporated into the Water strategy. • The Site Selection Investigations (Phase 1: Preliminary Investigations) for the siting of a 100-150MLD Permanent Desalination plant were initiated in September 2018. The purpose of the study is to conduct the required investigations for the decision making around the positioning of a Permanent Desalination Plant in the Cape Town area. • Preliminary assessments are currently being conducted which includes; - Land & Zoning assessment; - Bulk Water Infrastructure assessments; - Bulk Electrical Infrastructure Assessments; - Sea Water Quality Analysis; - Marine investigations; and - Preliminary Environmental screening.
Re-use:	TBC	The introduction of more expensive water such as ground and desalinated water necessitates maximising value by re-use. Having assessed all the available capacity at the City's waste water treatment plants alongside the Cape Flats aquifer injection requirements, a plant of between 70 – 100MLD is being assessed for injection at Faure water treatment plant at an attractive cost with first water in approx. 2023.
The long- term outlook for additional augmented water needs to be balanced with water provision from DWS (such as 60MLD from Berg river to Voëlvlei surface water augmentation scheme) as well as changing rainfall patterns and risk appetite.		

Water Augmentation: Institutional Arrangements

Currently two meetings are held between stakeholders in the Water sector, namely:

- The Western Cape Water Supply System (WCWSS) Reconciliation Strategy Steering Committee (SCC); and
- The WCWSS Operating Forum

The WCWSS Reconciliation Strategy Steering Committee (SCC) – this meeting which is chaired by the Department of Water and Sanitation (DWS) is held twice a year. The SCC meetings are attended by water users from the WCWSS, Province and other interested and affected parties.

The objective of the Reconciliation Strategy (which was developed by the DWS in 2007) is to ensure the reconciliation of future water requirements with the available supply from the Western Cape Water Supply System (WCWSS). The Strategy includes an annual review of future water requirement scenarios and reconciliation interventions to meet the water requirement, for the next 25 years.

The objectives of the SSC are to:

- Ensure / monitor implementation of the WC Reconciliation Strategy;
- Ensure that the necessary studies by the responsible institutions identified in the Strategy, are started timeously to ensure continued reconciliation of water supply and requirements;
- Update the Strategy to ensure that it remains relevant;
- Ensure that the Strategy, its recommendations and progress with the implementation are appropriately communicated to all stakeholders; and
- Update Reconciliation Strategy on an annual basis by means of producing a Status Report.

The SSC has met numerous times since the Strategy was completed in May 2007, with a hiatus between the end of 2011 and 2013 and from end 2015 to early 2018. The Committee is functioning as it was intended and the stakeholders and water users of the WCWSS actively partake and provide feedback in the meetings.

An Administrative and Technical Support Group (Support Group) was formed to support the SSC. The Support Group consists of inter alia senior representatives from the DWS National Office's Directorates of National Water Resource Planning, Water Resource Planning Systems and Options Analysis, the DWS National Water Resource Infrastructure Branch, the DWS Western Cape Regional Office and the City's Water and Sanitation Department: Bulk Water and WDM & Strategy Branches.

The Support Group, made up of representatives from the major stakeholders, meets between the SSC meetings to ensure that the recommendations following from the strategy and committee meetings are implemented.

Of concern is the fact that not all of the recommendations emanating from the Reconciliation Strategy Status Reports are actioned due to budgetary or other constraints. This could jeopardise the assurance of supply to all users of the WCWSS.

The WCWSS Operating Forum (WCWSS) - this meeting is chaired by the Regional Department of Water and Sanitation and comprises all water users from the System. The Forum meets annually or bi-annually to discuss issues of common concern, to review the state of the dams, and decide on the need for water restrictions. In the past, a third meeting of stakeholders used to take place, namely the Provincial Liaison Committee (PLC) meeting. The meeting took place annually (or bi-annually as required) and was attended by senior officials from DWS, Province and the City. Issues of mutual concern relating to water supply were discussed. The PLC has not met for a number of years. It is recommended that a forum of this nature be re-established.

Furthermore, the functioning of the various WCWSS committees have been seriously compromised by financial and human resource constraints within DWS, which precipitates regulatory and planning uncertainty and it would be advantageous if this could be expeditiously resolved.

D. CATALYTIC LAND DEVELOPMENT / INTERGOVERNMENTAL PROJECT PIPELINE PROGRAMME RESOURCING

This section considers, in turn:

- The basis of the City's capital budgeting process (institutional arrangements and governance aspects);
- the quantum and sources of the MTREF capital funding;
- Grant funding allocations;
- A 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);
- Institutional arrangements to enhance co-planning and alignment between spheres/sectors;
- SOE / Provincial investments; and
- The long-term finance plan.

Capital Budget

The City's capital budget is compiled, amended and maintained in accordance with the prevailing legislative framework (inclusive of the MFMA, Generally Recognised Accounting Practice - GRAP, Municipal Standard Chart of Accounts - mSCOA) and directly informed by the City's IDP and Strategic Management Framework. Principles directing the capital budgeting process include:

- No capital project will be accepted for inclusion into the capital budget unless it is accompanied by the total project cost and operating impact covering all financial years the project is operational and a cash flow for the project.
- The impact of operational expenses on future property rates and service tariffs.
- The budget approved by Council for assets shall clearly distinguish between upgrading, renewal and new assets.
- Capital budget and programmes must be aligned to the IDP / corporate policy.
- SAP PPM and Supply Chain Management validate implementable project delivery plans (including project readiness screening and inclusion on the contract demand plan etc.).

Quantum and Sources of funding

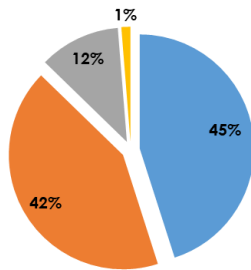
The City's capital funding is sourced from four primary sources, namely: Grants, the Capital Replacement Reserve (CRR), the External Financing Fund (EFF) and Revenue. Grant funding presently represents 31% (R6,95bn) of the R18,38bn capital spend of the City (over the 2016/17 -2018/19 MTREF period).

Although it remains a significant percentage of the total capital funding this contribution has declined as a percentage in recent years: grant funding as a percentage of total budget has declined from 45% for the period 2014/15-2016/17 to 23% for the 2019/20-2021/22 period. Concurrently, the EFF contribution has increased by 24% (**Diagram D1** made at Adjustment budget stage each year end January).

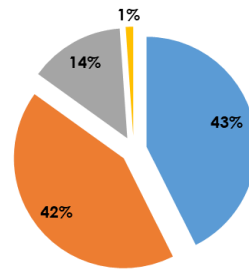
The Urban Settlements and Human Settlements Development Grants (USDG/HSDG) and Public Transport Network Grants (PTNG & BFI) continue to represent approximately 90% or greater of the grant funding available over the MTREF (**Diagram D2** made at Adjustment budget stage each year end January).

Diagrams D3 and D4 reflects historical allocations and an extract of the primary national and provincial infrastructure grants over the last few years.

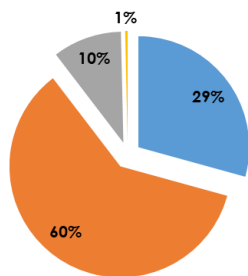
2014/15-2016/17



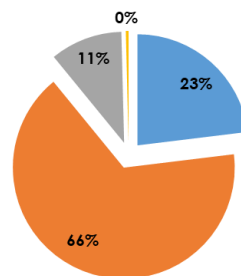
2015/16-2017/18



2018/19-2020/21



2019/20-21/22

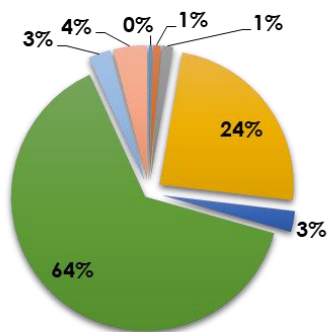


- Grants
- EFF
- CRR
- Revenue

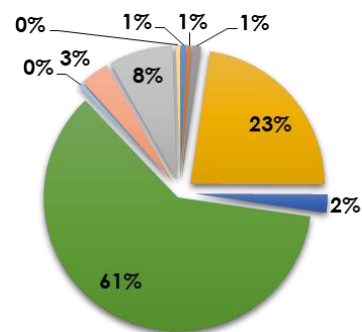
Diagram D1: Budget Sources and Contributions to Capital Spending

(Source: City annual adjustments budget stage – updated Jan 2019)

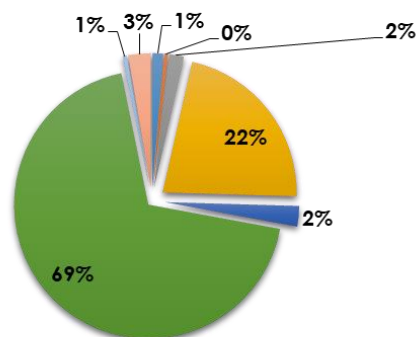
2017/18-2019/20
Adjustments budget Jan 2018



2018/19-2021/21
Adjustments budget Jan 2019



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



- INEP
- NT other
- NDPG
- PTNG
- ICD
- USDG/HSDG
- Other
- Private Sector
- NT MDRG
- NTMDG Drought

Diagram D2: Grant Proportional Contributions to Capital Spending

(Source: City annual adjustments budget stage – updated Jan 2019)

Conditional Grant Allocations – Quantum and Process of Allocation

The City's Conditional Grant Funds are made available from National Government, via the various national sector departments/National Treasury, and the Western Cape Provincial Government. **Table d1** reflects the DORA allocations made over the MTREF period.

Diagram 3 and **4** provide a historical record of allocations and trends.

Table D1: DORA Gant Allocations 2019/20 – 2021/22 (as of 11 April 2019)

DORA Allocations	DORA 20 February 2019		
	2019/20	2020/21	2021/22
	(R'000)	(R'000)	(R'000)
Current Grants W4	57,482	31,435	31,000
Recurrent Grant			
Finance Management Grant	1,000	1,000	1,000
Expanded Public Works Programme Integrated Grant	32,877		
Energy Efficiency and Demand Side Management Grant	10,000	15,000	13,000
Infrastructure Skills Development Grant	13,605	15,435	17,000
Annexure W5, Schedule 4, Part B			
Infrastructure Grant	2,969,756	3,565,752	4,142,919
Urban Settlement Development Grant	1,256,349	1,276,068	1,230,936
Informal Settlements Upgrading Partnership Grant: Municipalities	316,375	313,637	460,569
Neighbourhood Development Partnership Grant (Capital Grant)	30,000	30,000	50,000
Integrated National Electrification Programme (Municipal) Grant			
Integrated City Development Grant	55,387	60,092	64,397
Public Transport Network Grant - (Excl BFI)	957,645	840,955	904,027
Public Transport Network Grant - BFI	354,000	1,045,000	1,433,000
Municipal Disaster Recovery Grant			
Annexure W6			
Allocations-in-kind	48,937	51,122	71,143
Integrated National Electrification Programme (Eskom) Grant	45,937	46,122	65,143
Neighbourhood Development Partnership (Technical Assistance)	3,000	5,000	6,000
Equitable Share	2,815,558	3,081,195	3,377,636
Total Allocation	5,891,733	6,729,504	7,622,698

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

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

Key role-players, including the Executive Management Team and Mayoral Committee members, are kept abreast of the budget development process and project proposals by the relevant functionaries and Directorate leadership.

National & Provincial Grants annually vs City capex ('000) (received & forecasted 2012/13 - 2021/22)

Source: Annual Report, previous and recent DORA (Mar 2019)

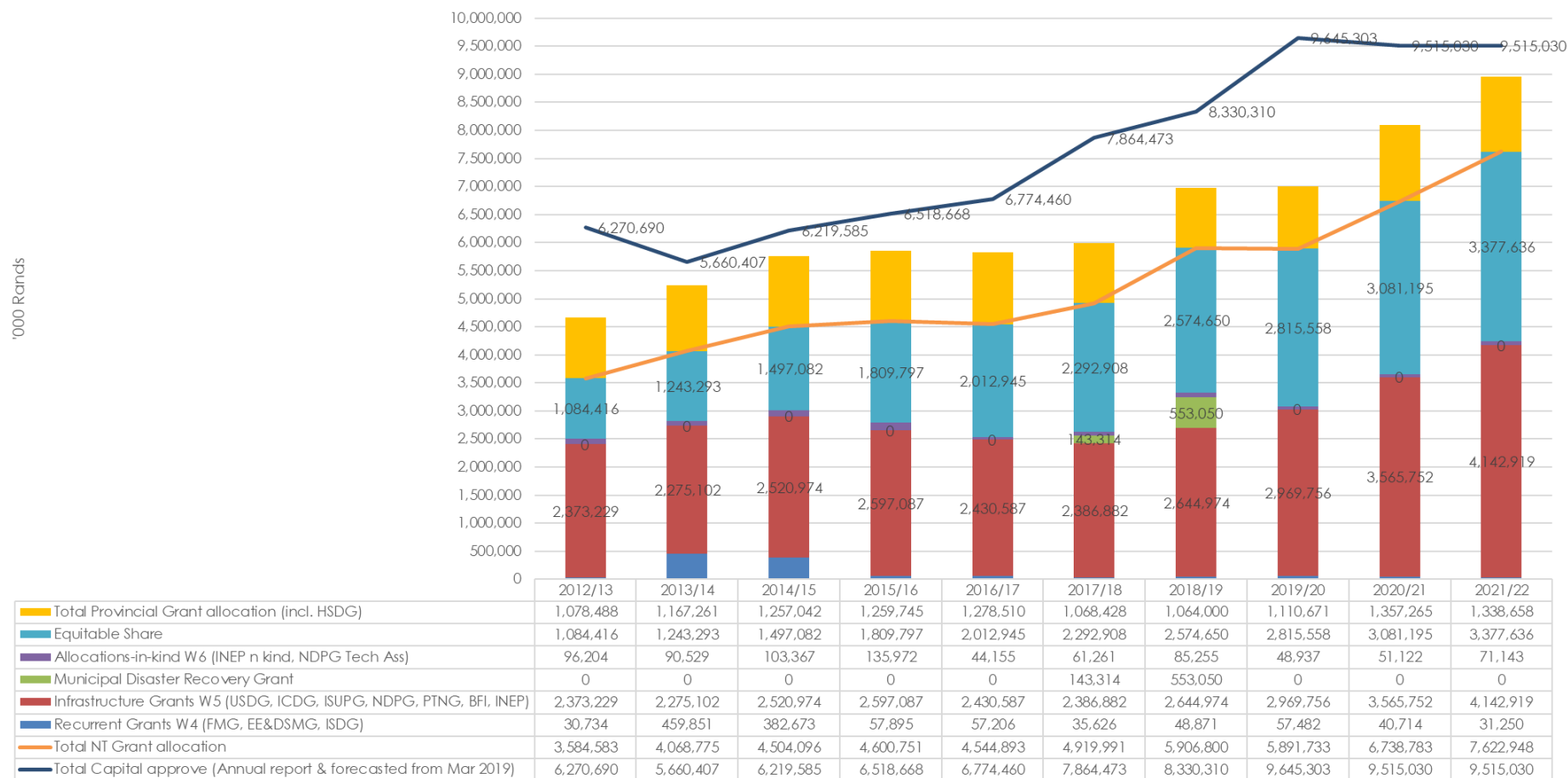


Diagram D3: National and Provincial grants (annually) city capex 2012/13-2021/22

Selection of major infrastructure related grant values received or expected per annum ('000)

Source: Grant funding management office and DORA Mar 2019

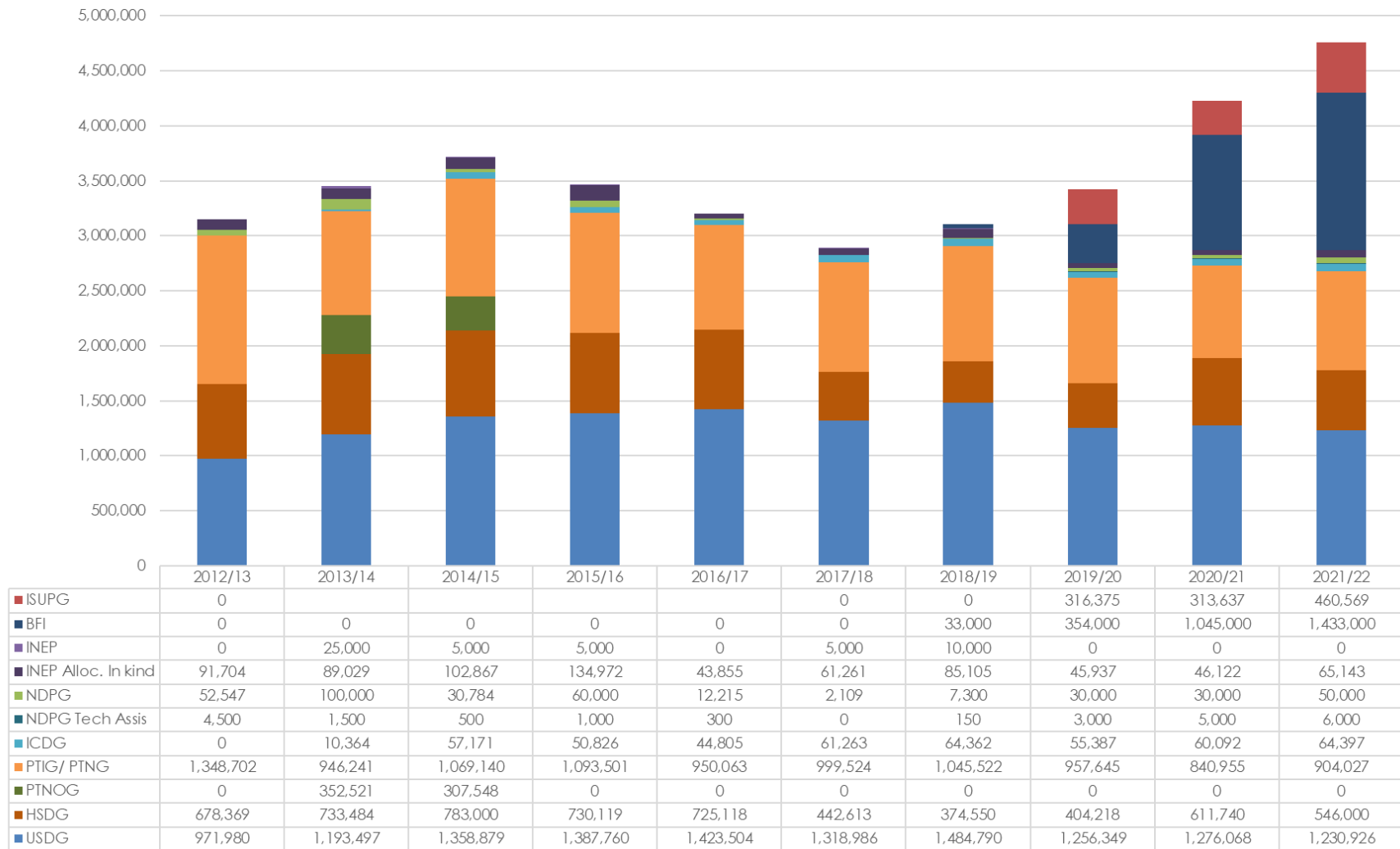


Diagram D4: Selection of major infrastructure grants (national and provincial) received or expected

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

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

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

The City's Executive Management team (EMT) and Budget Steering Committee (BSC) are tasked with, amongst others, directing the strategically aligning the allocation of grant and other funds. Budget submissions from directorates are evaluated against the strategic alignment of budget requests, City funding availability, project readiness (following the CPPM review process), sustainability and provide direction regarding the allocation and focused use of grant funds. Key financial issues like the cost of money (via interest charges) and maximising the efficient allocation of grant funds also inform funding allocations.

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

The City regularly engages with the National and Provincial Government with the aim to identify opportunities where mutual delivery can maximise project and services delivery given the strategic nature of the various assets (e.g. land) held by both the City and Province. Project maximisation and integration takes place by way of co-funded (City and Province) projects utilising specialist skills and systems.

Grant funds support this integrated development approach noting that, where required, the final asset created by Province must, as per contract, be transferred to the City for ongoing asset management and maintenance as per the provisions of inter alia the MFMA and grant conditions and as aligned to financial treatment advice from the National Treasury.

This collaboration is practically demonstrated in support of the integrated human settlements environment. As an example, provincially owned, well-located strategic land parcels have been accessed for human settlement development with the financial support of the City, accessing applicable funds (e.g. HSDG, USDG) and allow for the structured development, within City boundaries, of integrated housing projects. The endorsed catalytic human settlements related projects further supports this developmental and funding relationship.

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

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

The Grant Funding Department has established a comprehensive series of compliance tracking procedures that test the alignment of Grant Frameworks to the relevant contract documents concluded between directorates and transferring officers (of the relevant national/provincial department) and also support Directorates re the subsequent utilisation of the funds by the receiving City Directorate.

A SharePoint site has recently been established by the Grant Funding Department which allows key staff (Executive Directors, Directors, Finance Managers et al) access to all Grant Frameworks, Funding Contracts (MOA's etc.); Performance Reports (monthly, quarterly, annual) thereby supporting both a targeted and transversal view of the City's grant funds received. Details regarding compliance and performance of all grant funds is reported regularly to senior political and administrative structures as well as operational functionaries.

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

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

The 2019/2020 Division of Revenue Act has established a number of new Conditional Grants most specifically the Budget Facility for Infrastructure (embedded with the Public Transport Network Grant) which focusses on public transport and the Upgrade of Informal Settlements Grant which focusses of providing grant funding for informal settlement upgrades, in addition to the funding provided by the Human Settlements development Grant and its national housing programmes aimed at the development of integrated human settlements.

Resourcing the City's Project Pipeline / Spatial Budget Mix

Diagrams D5 and D6 indicate the current financial year's approved budget and expenditure to date. **Diagram D7** reflects the spatial location of the capital projects for all partners and **Diagram D8** per City Directorate. **Table D2** as well as **Diagram D9** present the draft budget alignment to spatially targeting approaches.

The following maps and tables illustrates the provisional MTREF budget allocations made to projects within the respective Spatial Transformation Areas (MSDF) (**Diagram D10**), Integration Zones (**Diagrams D11-D13**), Economic Areas (**Table D6** and **Diagram D14**), Marginalised Areas (**Table D7** and **Diagram D15**), and the Informal Settlement Areas (**Table D8** and **Diagram D16**).

Diagrams D17 – D22 illustrate the location of different grants, namely the Public Transport Network Grant and BFI (PTNG and BFI); Urban Settlement Development Grant (USDG); Integrated City Development grant (ICDG); Neighbourhood Development Partnership Grant (NDPG); and Informal Settlements Upgrading Programme Grant (ISUPG).

Projects have been included from Provincial departments (**Diagrams D23-D27 and Tables D15-D19**) and SOEs Based on the inputs received (**Diagrams D28-D32 and Tables D20-D23**).

NB: All information is derived from SAP PPM extract supplied to the BEPP co-ordination team.

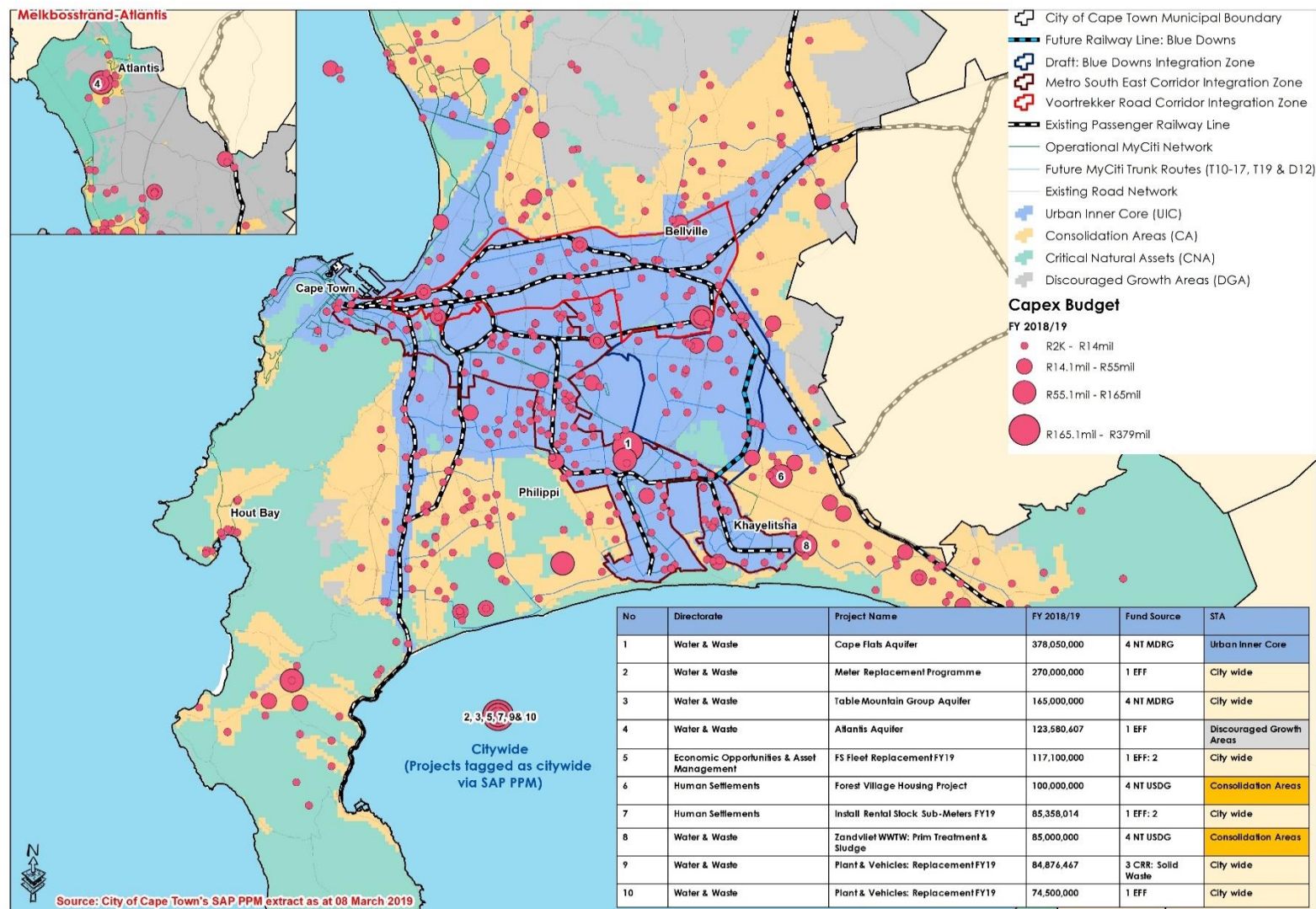


Diagram D5: Approved budget 2018/19

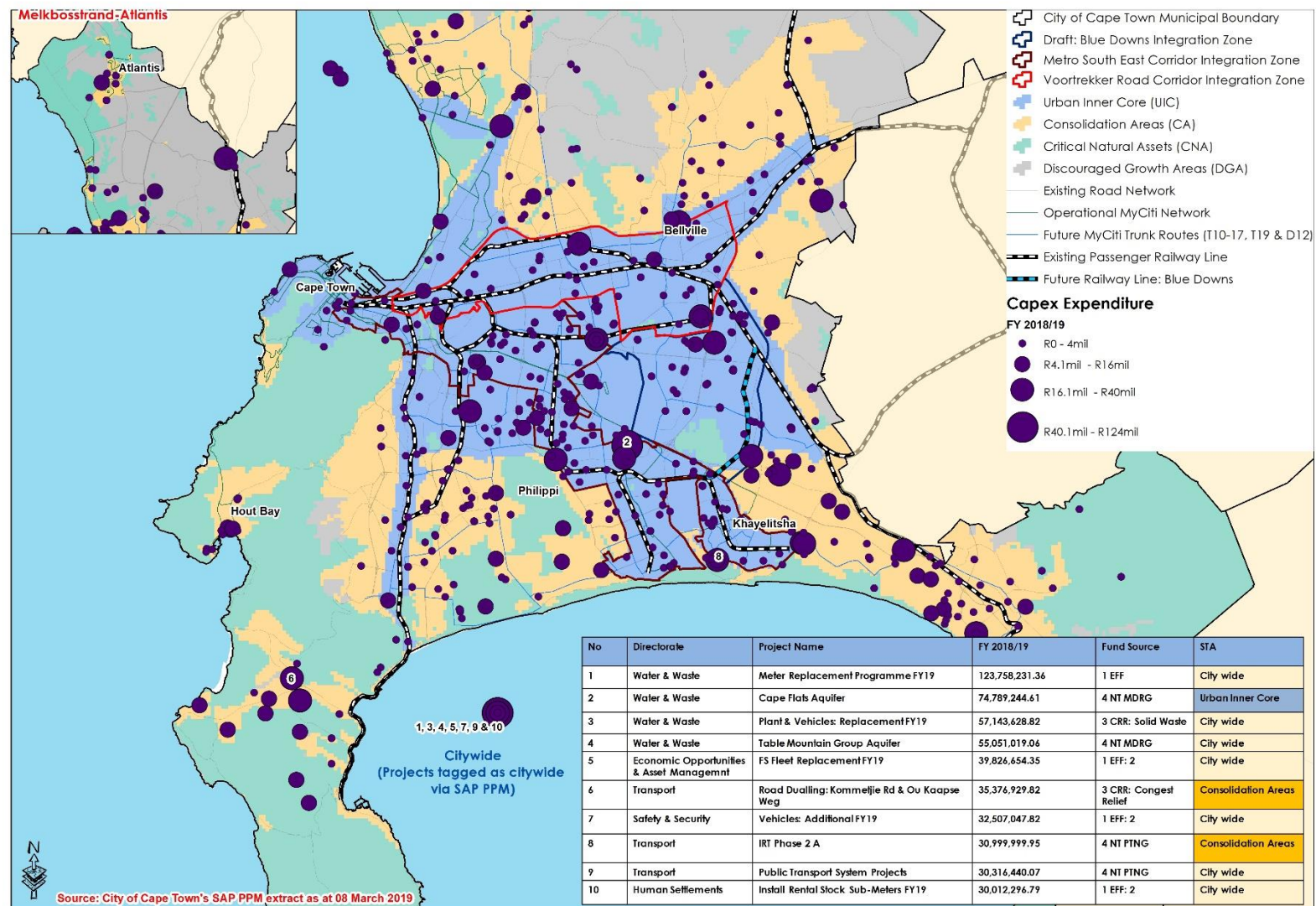


Diagram D6: Expenditure to date 2018/19

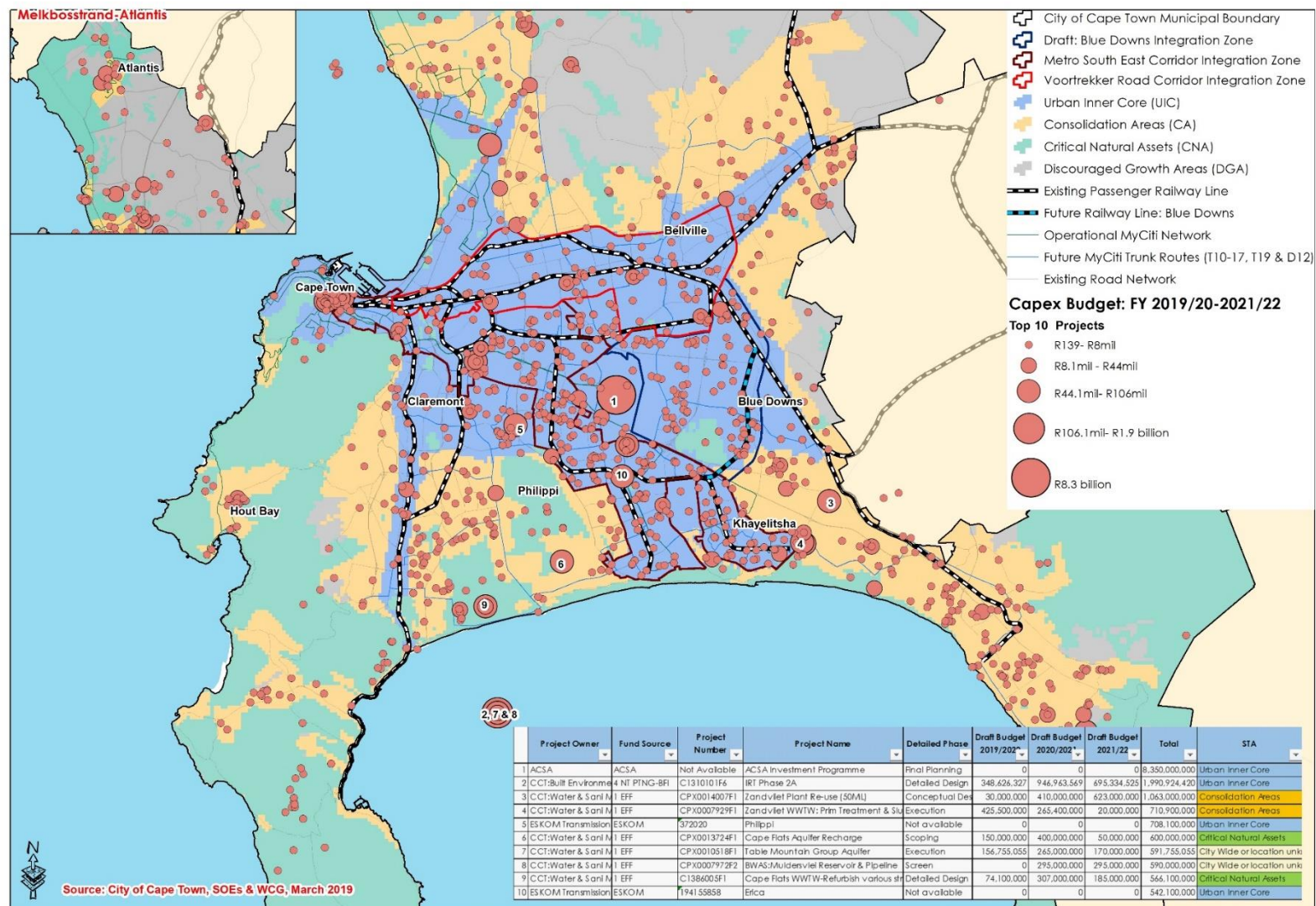


Diagram D7: Spatial location of all capital projects of all partners in MTRF period 2019/20-2021/22 (excl. SANRAL)

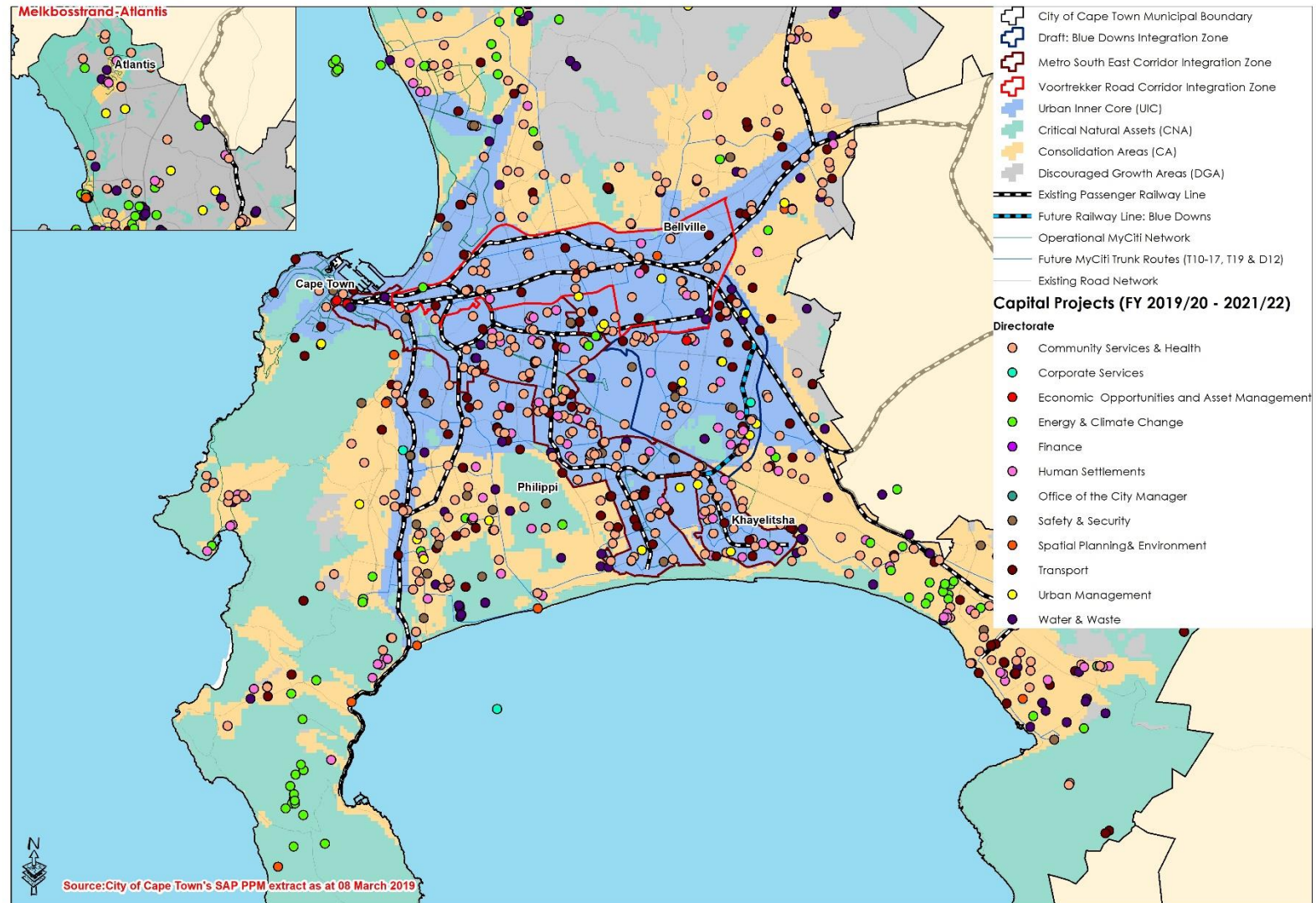
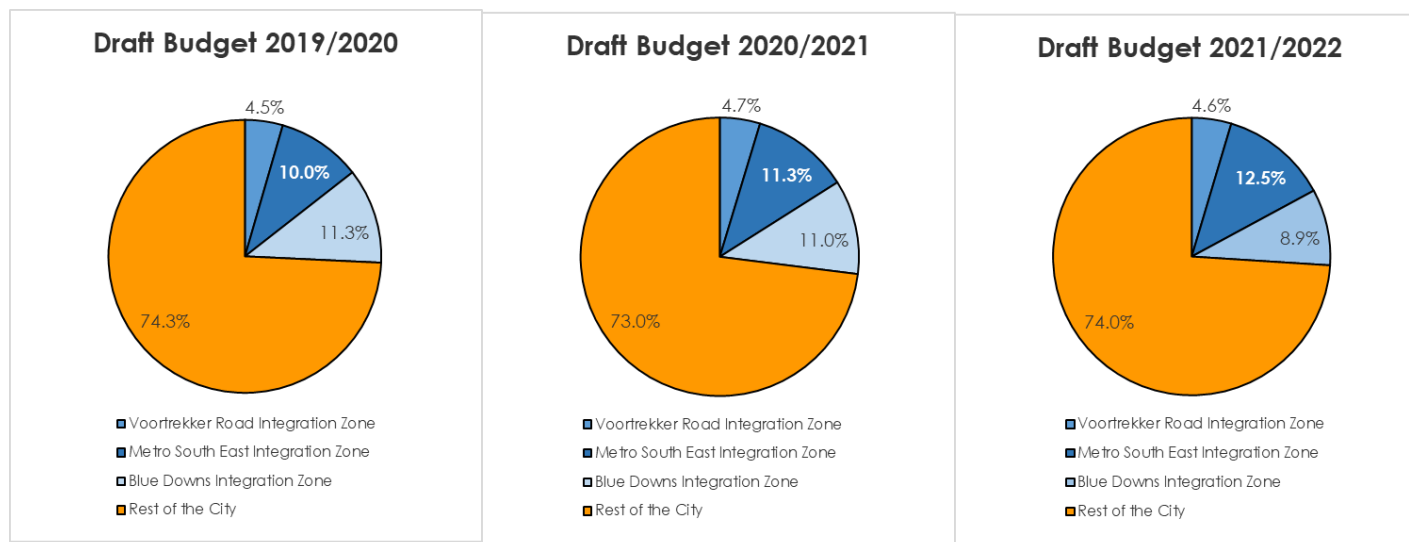


Diagram D8: Spatial location of all capital projects of all City Departments 2019/20-2021/22

Table D2: Draft Capital Budget 2019/20 – 2021/22 per BEPP Spatially Targeted Theme/ Area

(Source: City SAP PPM 8 Mar 2019 (City Departments) and Provincial sources. Excl. ESKOM, ACSA & SANRAL)

	Number of projects	Draft Budget 2019/2020	Draft Budget 2020/2021	Draft Budget 2021/2022	Total
Voortrekker Road Integration Zone	106	514,145,131	625,092,592	660,906,865	1,800,144,588
Metro South East Integration Zone	312	1,142,010,749	1,515,020,636	1,791,446,120	4,448,477,505
Blue Downs Integration Zone	161	1,293,604,552	1,464,025,861	1,272,288,672	4,029,919,084
Rest of the City	2,003	8,510,372,539	9,754,403,924	10,595,152,087	28,859,928,550
TOTAL	2,582	11,460,132,971	13,358,543,013	14,319,793,744	39,138,469,727
	Percentage of projects	Draft Budget 2019/2020	Draft Budget 2020/2021	Draft Budget 2021/2022	Total
Voortrekker Road Integration Zone	4.11%	4.5%	4.7%	4.6%	4.6%
Metro South East Integration Zone	12.08%	10.0%	11.3%	12.5%	11.4%
Blue Downs Integration Zone	6.24%	11.3%	11.0%	8.9%	10.3%
Rest of the City	77.58%	74.3%	73.0%	74.0%	73.7%
TOTAL	100.00%	100.00%	100.00%	100.00%	100.00%



* Note that some projects may be spatially located in more than 1 targeted area and are therefore double counted

	Number of projects	Draft Budget 2019/2020	Draft Budget 2020/2021	Draft Budget 2021/2022
Integration Zones	579	2,949,760,432	3,604,139,089	3,724,641,657
Informal Settlements	61	211,049,382	395,232,114	642,363,262
Areas of Economic opportunity	315	1,768,689,055	1,882,757,179	2,739,413,127
Marginalised areas	219	1,202,286,843	1,170,554,987	1,171,704,794
Projects located beyond the targeted areas	2,003	8,510,372,539	9,754,403,924	10,595,152,087
	Percentage of projects	Draft Budget 2019/2020	Draft Budget 2020/2021	Draft Budget 2021/2022
Integration Zones	18.22%	20.15%	21.44%	19.74%
Informal Settlements	1.92%	1.44%	2.35%	3.40%
Areas of Economic opportunity	9.92%	12.08%	11.20%	14.51%
Marginalised areas	6.89%	8.21%	6.96%	6.21%
Projects located beyond the targeted areas	63.05%	58.12%	58.04%	56.14%
TOTAL	100.00%	100.00%	100.00%	100.00%

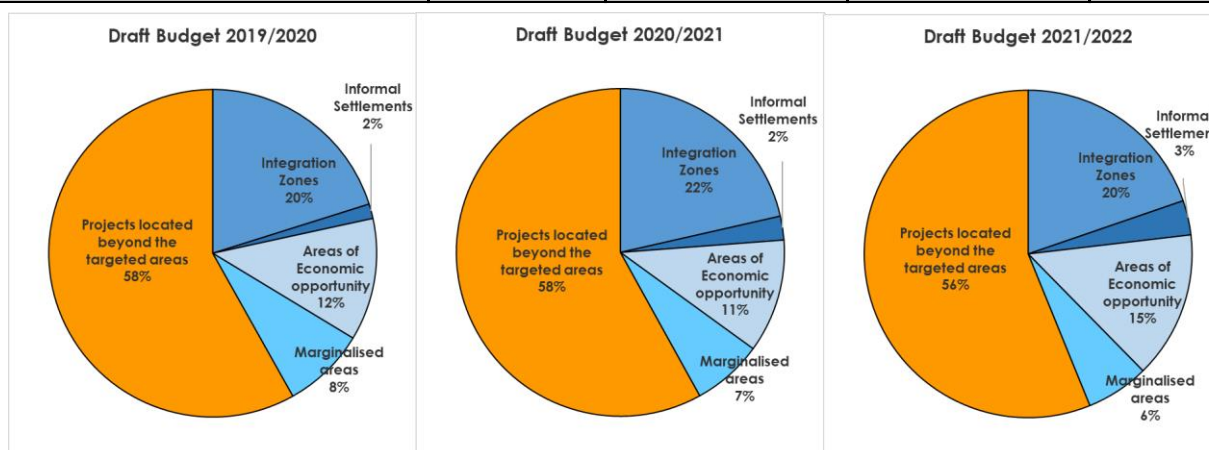
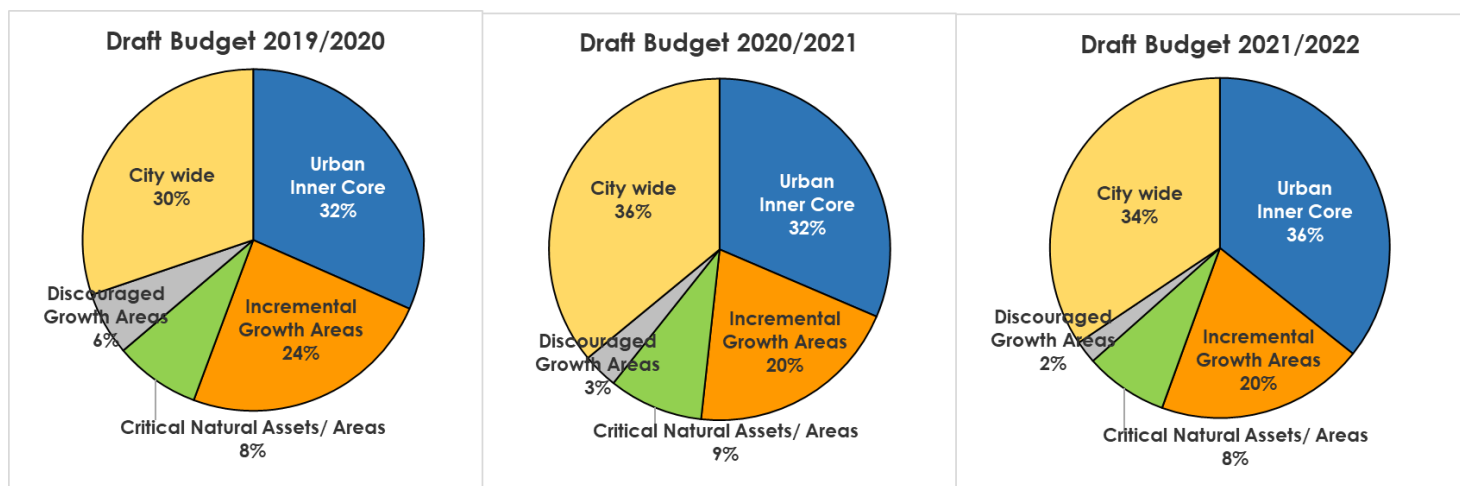
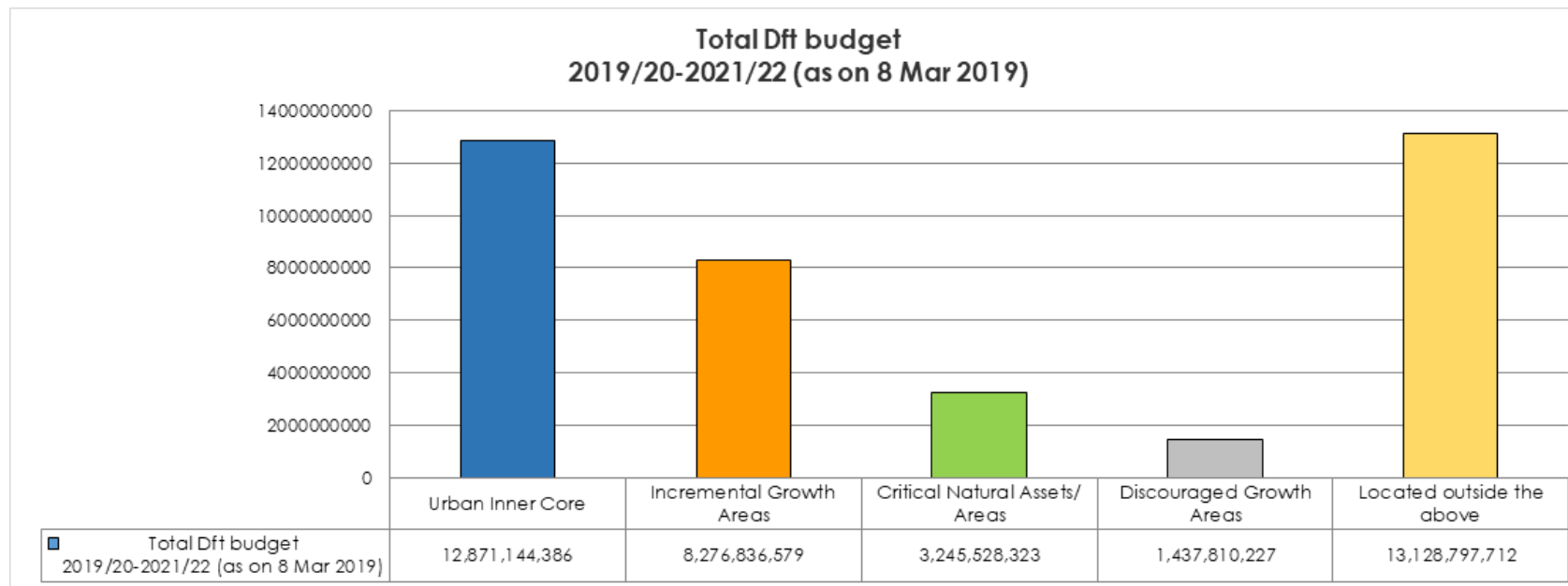


Diagram D9: Draft Capital Budget 2019/20 - 2021/22 per MSDF Spatially Targeted Theme/ Area

(Source: City SAP PPM 8 Mar 2019 (City Departments) and Provincial sources. Excl. ESKOM, ACSA & SANRAL)



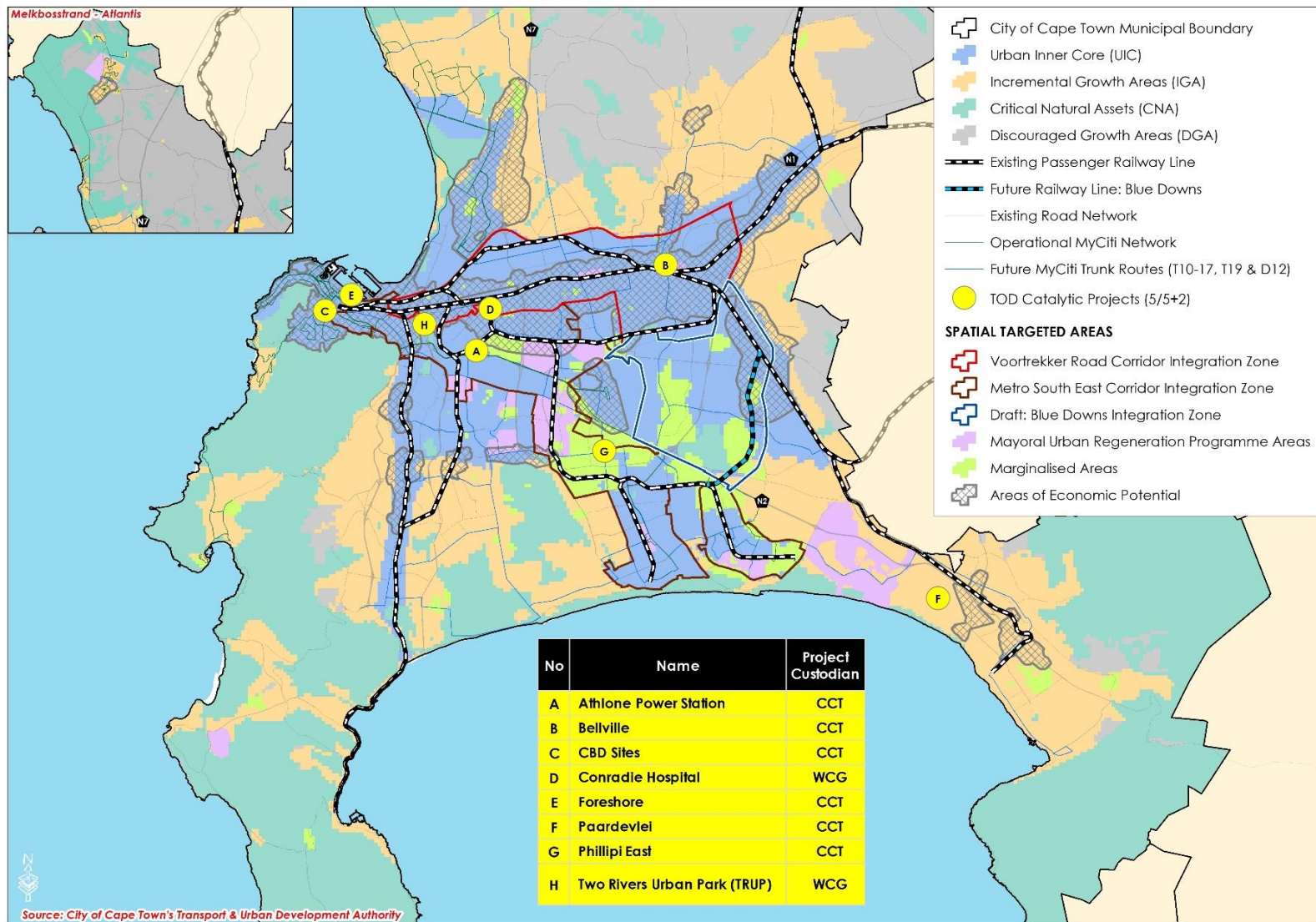


Diagram D10: Spatial Targeting Areas

Table D3: Draft Budget VRCIZ Intergovernmental Project Pipeline (Extract of Projects >R10m)

VRCIZ Draft Budget Intergovernmental Project Pipeline (Extract of Projects >R10m) @ 8 Mar 2019							
Project Owner	Project Number	Project Name	Detailed Phase in 2019/20	2019/2020	2020/2021	2021/22	Total
WCPG: Transport & public works	Not available	C1025 AFR Wingfield i/c	Design development	90,000,000	90,000,000	90,000,000	270,000,000
CCT: Human Settle Implementation	CPX0009028F1	Conradie Hsg Development (PGWC)	Screen	23,971,733	94,261,497	81,513,865	199,747,095
WCPG: Health	MS850001	Maint - Scheduled - Tygerberg Hospital - PES TBH	N/A	48,000,000	76,025,000	64,226,000	188,251,000
WCPG: Transport & public works	Not available	C1049 PRMG Kromme Rhee Road-Protea-Waarburgh Road reseal	Design documentation	0	10,798,000	100,296,000	111,094,000
CCT: Water & Sani Management	CPX0008041F1	Bellville WWTW Extension	Scoping	60,000,000	41,000,000	0	101,000,000
WCPG: Health	HMP850001	Maint - Day-to-day - Tygerberg Hospital - PES TBH	N/A	33,000,000	24,500,000	18,000,000	75,500,000
WCPG: Health	CI850085	Parow - Tygerberg Hospital -Enabling work for ward decanting (prefab solution)	Infrastructure Planning	20,000,000	30,000,000	25,000,000	75,000,000
WCPG: Transport & public works	Not available	C1025.1 AFR Wingfield i/c	Design development	0	0	74,000,000	74,000,000
CCT: Asset Management & Maintenance	CPX0015203F1	Rehab of Jakes Gerwel - N2 & N1	Detailed Design	50,000,000	0	0	50,000,000
CCT: Water & Sani Management	CPX0008041F2	Bellville WWTW Extension	Scoping	0	43,805,095	0	43,805,095
CCT: Recreation & Parks	CPX0003490F3	Upgrade Maitland Crematorium	Screen	5,000,000	0	30,000,000	35,000,000
WCPG: Human settle	Not available	Leonsdale Infill	Infrastructure planning	5,000,000	10,000,000	20,000,000	35,000,000
CCT: Recreation & Parks	CPX0011619F1	Bellville Integrated Rec Facility	Scoping	1,800,000	15,000,000	18,000,000	34,800,000
CCT: Asset Management & Maintenance	CPX0015229F2	Reconstruction of Giel Basson	Detailed Design	0	33,000,000	0	33,000,000
WCPG: Health	CI830119	Bellville - Karl Bremer Hospital - Hospital Repairs and Renovation	Package planning	2,000,000	15,000,000	15,000,000	32,000,000
WCPG:Transport & public works	Not available	C1046 AFR N1 Durban Road i/c	Works	25,000,000	4,000,000	0	29,000,000
WCPG: Health	CI850048	Parow - Tygerberg Hospital - Medical Gas Upgrade	Design documentation	11,000,000	9,000,000	6,600,000	26,600,000

VRCIZ Draft Budget Intergovernmental Project Pipeline (Extract of Projects >R10m) @ 8 Mar 2019							
Project Owner	Project Number	Project Name	Detailed Phase in 2019/20	2019/2020	2020/2021	2021/22	Total
WCPG: Health	CI850075	Parow - Tygerberg Hospital - 11kV network upgrade Ph3 to 7	Infrastructure Planning	1,000,000	10,000,000	15,000,000	26,000,000
WCPG: Health	CI850079	Parow - Tygerberg Hospital - Consolidated Security Control Centre	Infrastructure Planning	2,000,000	8,000,000	15,000,000	25,000,000
WCPG: Health	CI850081	Parow - Tygerberg Hospital -Enabling work for ward decanting (existing buildings)	Infrastructure Planning	2,000,000	9,000,000	14,000,000	25,000,000
WCPG: Health	CI850083	Parow - Tygerberg Hospital - Fire Safety	Infrastructure Planning	500,000	6,500,000	11,000,000	18,000,000
CCT: Elec Gen & Distribution	CPX0009014F3	Koeberg Road Switching Station Phase 3	Execution	17,213,624	0	0	17,213,624
WCPG: Health	CI850078	Parow - Tygerberg Hospital - Rehabilitation of various wards (Alpha)	Infrastructure Planning	1,500,000	5,000,000	10,000,000	16,500,000
WCPG: Human settle	Not available	Glenhaven: Block Phase 1 & 2 (416+90)	Works	15,808,000	0	0	15,808,000
CCT: Recreation & Parks	CPX0003490F2	Upgrade Maitland Crematorium	Screen	0	15,000,000	0	15,000,000
WCPG: Health	CI850052	Parow - Tygerberg Hospital - 11Kv Main Substation Upgrade	Works	11,000,000	4,000,000	0	15,000,000
CCT: Urban Integration	CPX0006012F1	Kruskal Avenue Upgrade	Detailed Design	10,390,026	550,000	4,050,000	14,990,026
WCPG: Health	CI850082	Parow - Tygerberg Hospital - External and Internal Logistics	Infrastructure Planning	1,000,000	5,000,000	8,000,000	14,000,000
WCPG: Health	CI850074	Parow - Tygerberg Hospital - Hot water system upgrade	Infrastructure Planning	1,000,000	5,500,000	7,000,000	13,500,000
CCT: Recreation & Parks	CPX0011607F1	Klipkop, Bellville Integrated Rec Fac	Scoping	1,200,000	12,000,000	0	13,200,000
WCPG: Transport & public works	Not available	Alexandra Precinct - Upgrade exam reprographic centre and EDO Central : Phase A	Works	10,003,000	0	0	10,003,000
WCPG: Health	HMR850001	Maint - Routine - Tygerberg Hospital - PES TBH	N/A	4,000,000	4,000,000	2,000,000	10,000,000

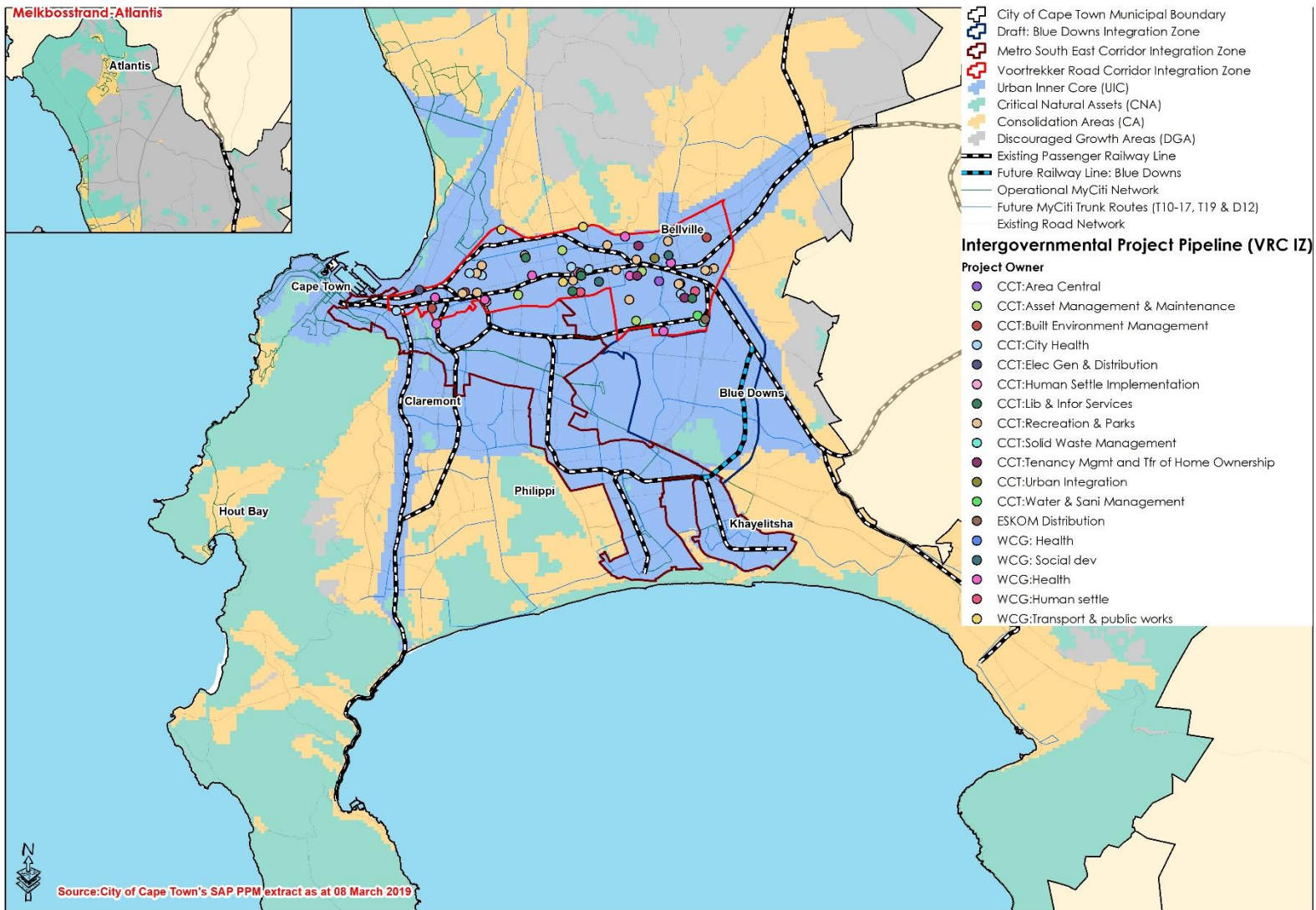


Diagram D11: Projects located in VRCIZ

Table D4: Draft Budget MSEIZ Intergovernmental Project Pipeline (Extract of Projects >R32m)

MSEIZ Draft Budget Intergovernmental Project Pipeline (Extract of Projects >R32m) @ 8 Mar 2019							
Project Owner	Project Number	Project Name	Detailed Phase in 2019/20	2019/2020	2020/2021	2021/22	Total
ACSA	Not Available	ACSA Investment Programme	Final Planning	0	0	0	8,350,000,000
ESKOM Transmission	194155858	Erica	Not available	0	0	0	542,100,000
CCT: Water & Sani Management	C1386081F1	Athlone WWTW-Capacity Extension-phase 1	Detailed Design	39,000,000	167,000,000	195,000,000	401,000,000
CCT: Water & Sani Management	C1386081F2	Athlone WWTW-Capacity Extension-phase 1	Detailed Design	30,000,000	15,700,000	250,000,000	295,700,000
CCT: Solid Waste Management	CPX0011068F1	ARTS: MBT (Phase 2)	Scoping	0	10,000,000	150,000,000	160,000,000
CCT: Solid Waste Management	CPX0007847F1	ARTS: Material Recovery Facility / MBT	Scoping	0	70,000,000	70,000,000	140,000,000
CCT: Water & Sani Management	C1186060F3	Philippi Collector Sewer	Detailed Design	0	69,567,000	48,670,200	118,237,200
CCT: Human Settle Implementation	CPX0005816F4	Informal Settlement Upgrade - Enkanini	Detailed Design	6,077,382	30,370,852	63,600,000	100,048,234
CCT: Human Settle Implementation	CPX0005672F1	Beacon Valley Housing Project - Mitchell	Feasibility	18,450,000	34,500,000	32,500,000	85,450,000
CCT: Water & Sani Management	C1186060F1	Philippi Collector Sewer	Detailed Design	172,000	46,376,000	32,446,800	78,994,800
CCT: Property Management	C1400035F2	Upgrade of Athlone Stadium	Screen	12,400,000	26,000,000	32,400,000	70,800,000
WCPG: Education	Not available	Manenberg SOS (On GF Jooste Site)	Design development	10,000,000	26,000,000	30,000,000	66,000,000
WCPG: Transport & public works	Not available	Shared Services Centre - South East Metro	Infrastructure planning	2,000,000	28,000,000	32,000,000	62,000,000
WCPG: Health	CH860012	Observatory - Observatory FPL - HT - Replacement	N/A	44,328,000	16,148,000	1,345,000	61,821,000
CCT: Human Settle Implementation	CPX0005818F3	Professional Services: Monwood, Philippi	Feasibility	2,000,000	22,485,000	36,914,000	61,399,000
WCPG: Health	CI830021	Khayelitsha - Khayelitsha Hospital - Acute Psychiatric Unit	Design Development	6,000,000	32,984,000	19,968,000	58,952,000
WCPG: Human settle	Not available	Kosovo: Planning 2500 Sites - UISP	Infrastructure planning	26,400,000	30,000,000	0	56,400,000
CCT: Maintenance and Upgrades	CPX0009225F3	Major Upgr Area Central - Internal FY20	Execution	55,124,881	0	0	55,124,881
WCPG: Health	CI850055	Observatory - Groote Schuur Hospital - Ventilation and AC refurbishment incl mechanical installation	Design Development	10,000,000	30,000,000	15,000,000	55,000,000
WCPG: Education	Not available	Mfuleni HS (To replace Bardale Secondary)	Package definition	5,000,000	28,000,000	20,000,000	53,000,000

MSEIZ Draft Budget Intergovernmental Project Pipeline (Extract of Projects >R32m) @ 8 Mar 2019							
Project Owner	Project Number	Project Name	Detailed Phase in 2019/20	2019/2020	2020/2021	2021/22	Total
WCPG: Human settle	Not available	Valhalla Park: - 777 - T/SIRDP	Works	52,000,000	0	0	52,000,000
WCPG: Education	DTPW008/2013	DTPW008/2013: Tafelsig HS (AZ Berman HS)	Design development	5,000,000	28,000,000	18,000,000	51,000,000
CCT: Elec Gen & Distribution	CPX0012611F1	Electrification: Backyarders Area C FY22	Scoping	0	0	50,600,000	50,600,000
WCPG: Education	DTPW015/2015	DTPW015/2015: Manenberg PS	Design development	10,000,000	30,000,000	10,000,000	50,000,000
WCPG: Education	Rio Grande PS	Rio Grande PS	Design development	10,000,000	30,000,000	10,000,000	50,000,000
WCPG: Health	CI840055	Manenberg - Klipfontein Regional Hospital - Replacement Ph1	Infrastructure Planning	6,000,000	16,000,000	28,000,000	50,000,000
CCT: Solid Waste Management	CPX0011066F1	Woodstock Depot Upgrade	Feasibility	0	22,800,000	24,000,000	46,800,000
WCPG: Human settle	Not available	Harare: Infill (608 units) IRDP	Works	0	46,410,000	0	46,410,000
CCT: Built Environment Management	CPX0007994F1	IRT Phase 2A: East	Conceptual Design	15,000,000	15,000,000	15,000,000	45,000,000
WCPG: Education	Not available	Sonderend PS(to be replaced on Edendale PS)	Package definition	4,000,000	10,000,000	30,000,000	44,000,000
WCPG: Education	DTPW009/2015	DTPW009/2015: Kwafaku PS	Works	30,000,000	13,500,000	0	43,500,000
WCPG: Health	CI810062	Philippi - Weltevreden CDC - New	Package planning	2,500,000	5,000,000	35,000,000	42,500,000
CCT: Human Settle Implementation	CPX0008069F1	Highlands Drive Infill Housing project	Scoping	10,000,000	16,575,000	12,000,000	38,575,000
CCT: Human Settle Implementation	CPX0008064F1	Bonteheuwel Infill Housing project	Conceptual Design	9,000,000	20,000,000	8,050,000	37,050,000
CCT: Asset Management & Maintenance	CPX0013213F1	Rd Rehab: Bishop Lavis	Execution	15,000,000	20,000,000	0	35,000,000
WCPG: Human settle	Not available	Kapteinsklip (units) IRDP	Works	0	32,500,000	0	32,500,000

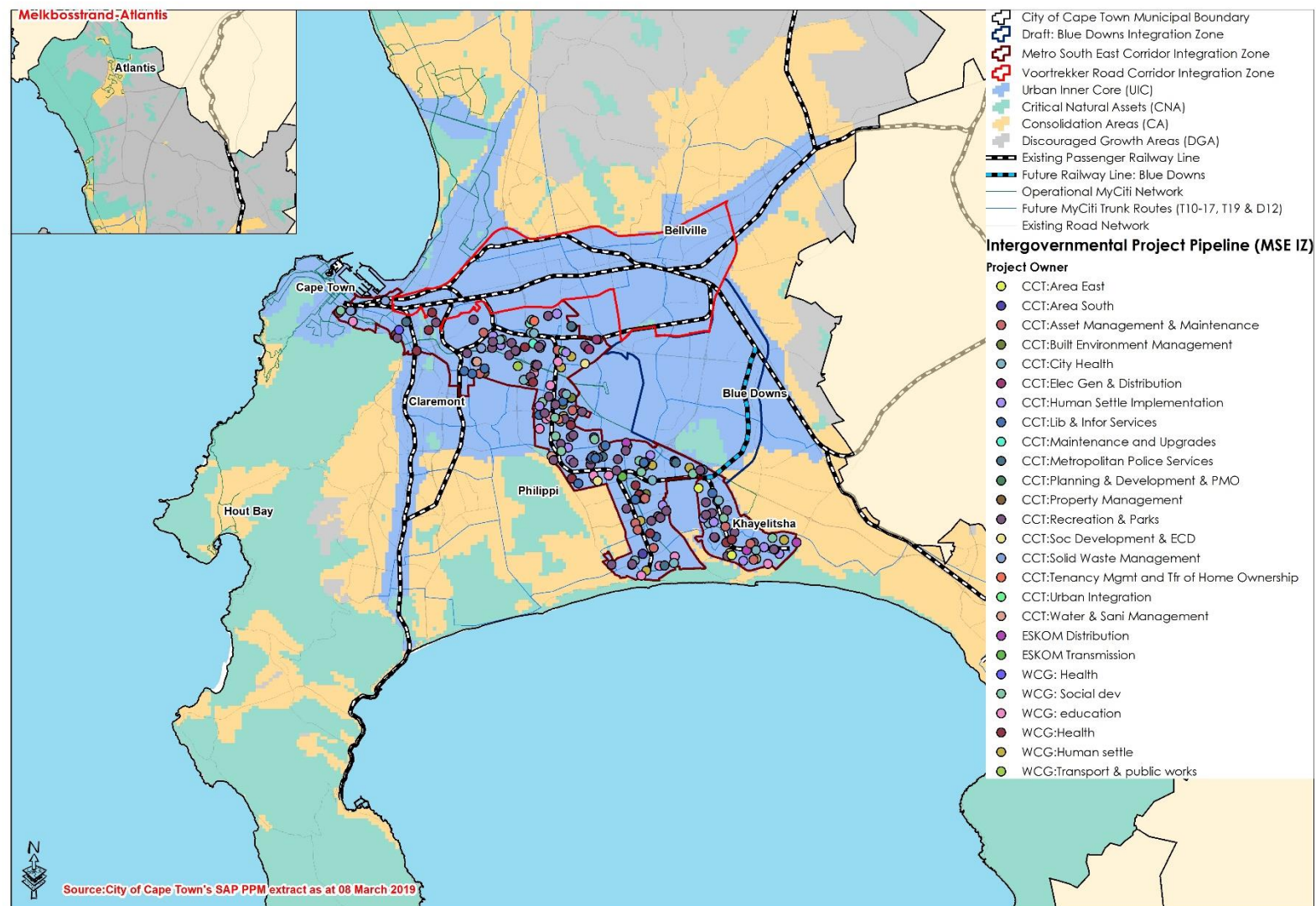


Diagram D12: Projects located in MSEIZ

Table D5: Draft Budget BDIZ Intergovernmental Project Pipeline (Extract of Projects >R10m)

BDIZ Draft Budget Intergovernmental Project Pipeline (Extract of Projects >R10m) @ 8 Mar 2019							
Project Owner	Project Number	Project Name	Detailed Phase in 2019/20	2019/2020	2020/2021	2021/22	Total
CCT: Built Environment Management	C1310101F6	IRT Phase 2A	Detailed Design	348,626,327	946,963,569	695,334,525	1,990,924,420
CCT: Water & Sani Management	CPX0010520F8	Cape Flats Aquifer	Execution	444,850,000	0	0	444,850,000
CCT: Water & Sani Management	CPX0010520F4	Cape Flats Aquifer	Execution	25,150,000	150,000,000	1,000,000	176,150,000
CCT: Human Settle Implementation	CPX0005817F3	Internal Services: Monwabisi Park	Scoping	5,350,000	48,000,000	83,000,000	136,350,000
CCT: Built Environment Management	CPX0007892F2	Congestion Relief - Erica Drive	Detailed Design	1,000,000	20,000,000	68,908,647	89,908,647
CCT: Human Settle Implementation	CPX0010592F2	ACSA Symphony Way Housing Project	Conceptual Design	9,500,000	25,000,000	25,000,000	59,500,000
CCT: Human Settle Implementation	CPX0009027F1	Belhar CBD Hsg Development (PGWC)	Scoping	57,840,989	0	0	57,840,989
CCT: Human Settle Implementation	CPX0010360F5	Informal Settlement Upgrade - Driftsands	Scoping	0	20,000,000	33,300,000	53,300,000
WCPG: Human settle	Not available	Tsunami UISP	Infrastructure planning	6,000,000	17,262,000	30,000,000	53,262,000
CCT: Built Environment Management	CPX0007893F1	Road Constr:Belhar Main Rd:StlIndl-Hghby	Detailed Design	35,551,100	10,994,100	0	46,545,200
CCT: Human Settle Implementation	CPX0011128F2	Inf Settlem Upgr: Garden City, Mfuleni	Detailed Design	15,000,000	15,000,000	15,000,000	45,000,000
WCPG: Education	DTPW009/2014	DTPW009/2014: Sunray PS	Works	30,000,000	13,000,000	0	43,000,000
CCT: Human Settle Implementation	CPX0005823F2	Inf Settlem Upgr: Barney Molokwana,Khaye	Scoping	5,000,000	15,000,000	20,000,000	40,000,000
WCPG: Education	DTPW003/2015	DTPW003/2015: Delft North PS	Works	30,000,000	10,000,000	0	40,000,000
WCPG: Human settle	Not available	Delft: The Hague Ph 2 & Eindhoven: 1107 T/s - Irdp	Works	39,000,000	0	0	39,000,000
WCPG: Human settle	Not available	Mfuleni: Bardale 2 PHP: 2000 T/S	Works	17,400,000	0	18,357,000	35,757,000
WCPG: Human settle	Not available	Belhar: Vacant School Sites (units) IRDP	Works	0	32,500,000	0	32,500,000
CCT: Water & Sani Management	CPX0003851F3	Contermanskloof Reservoir	Execution	32,000,000	0	0	32,000,000
CCT: Built Environment Management	CPX0012990F1	Strand Sea Wall Ph2 Upgrade	Detailed Design	0	0	30,000,000	30,000,000
CCT: Human Settle Implementation	CPX0014608F1	Aloe Ridge Housing Project	Scoping	1,500,000	6,000,000	20,000,000	27,500,000

BDIZ Draft Budget Intergovernmental Project Pipeline (Extract of Projects >R10m) @ 8 Mar 2019							
Project Owner	Project Number	Project Name	Detailed Phase in 2019/20	2019/2020	2020/2021	2021/22	Total
CCT: Lib & Infor Services	CPX0011176F1	New library Wallacedene/Bloekompos libra	Scoping	500,000	5,500,000	20,000,000	26,000,000
CCT: Solid Waste Management	CPX0014158F1	Drop-Off Faci: Upgrade FY21 Waste Min	Execution	0	25,020,178	0	25,020,178
CCT: Recreation & Parks	CPX0015777F1	Regional Recreation Hubs FY22	Scoping	0	0	25,000,000	25,000,000
WCPG: Education	Not available	Happy Valley PS No.2	Infrastructure planning	2,000,000	3,000,000	20,000,000	25,000,000
WCPG: Human settle	Not available	Mfuleni: Bardale 1 - 400T/SPHP	Works	12,000,000	0	12,660,000	24,660,000
CCT: Water & Sani Management	CPX0011224F1	IT: System, Infrastr Equipment: Add FY20	Scoping	24,000,000	0	0	24,000,000
CCT: Water & Sani Management	CPX0008977F1	Delft Sewer Upgrading	Screen	7,100,000	14,335,000	0	21,435,000
WCPG: Human settle	Not available	Belhar: Pentech340T/SIRD	Works	19,240,000	0	0	19,240,000
WCPG: Human settle	Not available	Mfuleni:Ilitha (Bardale) - 350 T/SPHP	Works	6,000,000	6,000,000	6,330,000	18,330,000
WCPG: Human settle	Not available	Mfuleni: Siluncedo - 350 T/SPHP	Works	6,000,000	6,000,000	6,330,000	18,330,000
CCT: Recreation & Parks	CPX0015777F2	Regional Recreation Hubs FY22	Scoping	0	0	15,000,000	15,000,000
CCT: Human Settle Implementation	C1586045F1	Rietvlei P/Station, R/Main Bottelary	Execution	0	0	15,000,000	15,000,000
CCT: Transport Planning	CPX0014501F1	Mfuleni Taxi Rank	Conceptual Design	1,000,000	7,200,000	6,800,000	15,000,000
CCT: Lib & Infor Services	CPX0011376F1	Delft Library upgrade/ expansion	Scoping	500,000	500,000	12,500,000	13,500,000
CCT: Solid Waste Management	CPX0009997F1	Minor Upgrading Works FY22	Scoping	0	0	13,000,000	13,000,000
CCT: Human Settle Implementation	CPX0005752F2	Deep Freeze: Services Formal Area-Macassar	Execution	12,500,000	0	0	12,500,000
CCT: Built Environment Management	C0900313F5	Integrated Bus Rapid Transit System	Execution	2,000,000	5,000,000	5,000,000	12,000,000
WCPG: Education	Not available	Rainbow PS	Infrastructure planning	0	1,500,000	9,766,000	11,266,000
CCT: Recreation & Parks	CPX0011613F1	Mfuleni Integrated Recreation Facility	Scoping	3,000,000	7,800,000	0	10,800,000

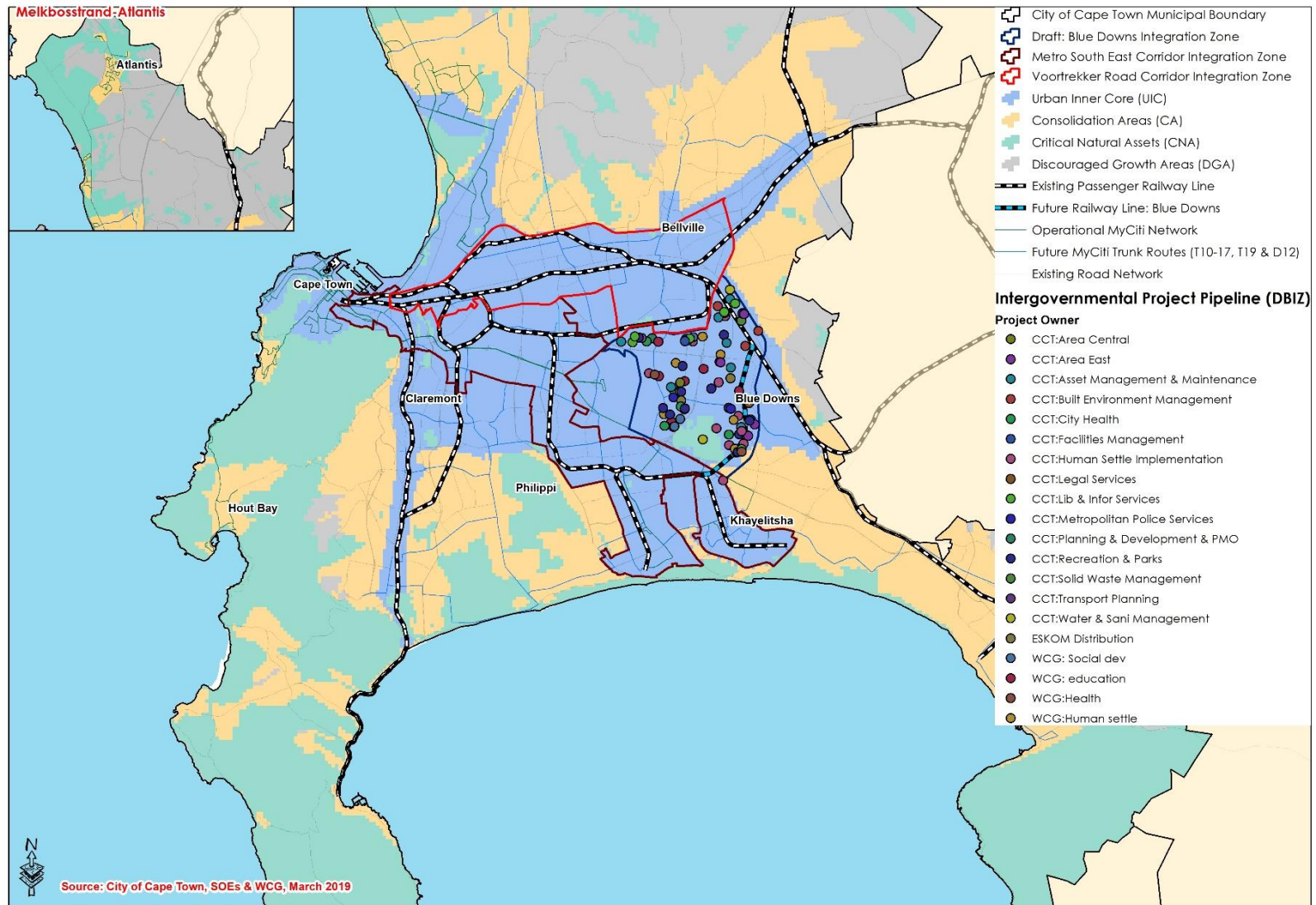


Diagram D13: Projects located in BDIZ

Table D6: Selection of highest valued projects (R30m +) of project budgets in relation to Economic Nodes

Draft Budget Intergovernmental Project Pipeline Supporting Economic Areas (Extract of Projects >R30m) @ 8 Mar 2019									
Project Owner	Fund Source	Project Number	Project Name	Detailed Phase in 2019/20	2019/2020	2020/2021	2021/22	Total	STA
CCT: Water & Sani Management	1 EFF	C1186063F1	Potsdam WWTW - Extension	Conceptual Design	36,000,000	180,000,000	300,000,000	516,000,000	UIC
WCPG: Transport & public works	Provincial Roads Maintenance Grant	Not available	Maintenance Cape Town PRMG	Works	139,800,000	157,000,000	164,600,000	461,400,000	UIC
WCPG: Human settle	HSDG	Not available	IRDP projects	Infrastructure planning	0	0	390,000,000	390,000,000	UIC
WCPG: Transport & public works	Equitable share	Not available	Maintenance Cape Town	Works	105,461,000	113,499,000	119,303,000	338,263,000	UIC
WCPG: Transport & public works	Equitable share	Not available	C1025 AFR Wingfield i/c	Design development	90,000,000	90,000,000	90,000,000	270,000,000	UIC
WCPG: Human settle	HSDG	Not available	City PHP projects	Works	0	105,000,000	156,000,000	261,000,000	UIC
WCPG: 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	UIC
CCT: Human Settle Implementation	USDG	CPX0009028F1	Conradie Hsg Development (PGWC)	Screen	23,971,733	94,261,497	81,513,865	199,747,095	UIC
WCPG: Health	Equitable share	MS850001	Maint - Scheduled - Tygerberg Hospital - PES TBH	N/A	48,000,000	76,025,000	64,226,000	188,251,000	UIC
WCPG: Human settle	HSDG	Not available	Airport Precinct: Planning 9000 Sites - UISP	Infrastructure planning	16,380,000	30,000,000	127,918,000	174,298,000	UIC
WCPG: Transport & public works	Provincial Roads Maintenance Grant	Not available	C1049 PRMG Kromme Rhee Road-Protea-Waarburgh Road resal	Design documentation	0	10,798,000	100,296,000	111,094,000	UIC
CCT: Water & Sani Management	19 EFF	CPX0011318F1	Bulk Retic Sewers in Milnerton Rehab	Scoping	1,000,000	2,000,000	99,000,000	102,000,000	IGA
CCT: Elec Gen & Distribution	1 EFF	CPX0014782F1	Ground Mounted PV	Scoping	0	0	100,000,000	100,000,000	IGA
WCPG: Transport & public works	Equitable share	Not available	DCAS - Additional wing at Archives at Roeland Street	Design documentation	23,329,000	19,668,000	50,000,000	92,997,000	UIC
WCPG: Health	Equitable share	HMP850001	Maint - Day-to-day - Tygerberg Hospital - PES TBH	N/A	33,000,000	24,500,000	18,000,000	75,500,000	UIC
WCPG: Health	Equitable share	CI850085	Parow - Tygerberg Hospital - Enabling work for ward decanting (prefab solution)	Infrastructure Planning	20,000,000	30,000,000	25,000,000	75,000,000	UIC
WCPG: Health	Health Facility Revitalisation Grant	CI830052	Wynberg - Victoria Hospital - New EC	Works	36,000,000	28,000,000	6,135,000	70,135,000	IGA

Draft Budget Intergovernmental Project Pipeline Supporting Economic Areas (Extract of Projects >R30m) @ 8 Mar 2019									
Project Owner	Fund Source	Project Number	Project Name	Detailed Phase in 2019/20	2019/2020	2020/2021	2021/22	Total	STA
WCPG: Health	Health Facility Revitalisation Grant	CH860012	Observatory - Observatory FPL - HT - Replacement	N/A	44,328,000	16,148,000	1,345,000	61,821,000	UIC
WCPG: Transport & public works	Equitable share	Not available	Modernisation - 1 Dorp Street Utilitas Building	Infrastructure planning	0	25,000,000	35,250,000	60,250,000	UIC
WCPG: Human settle	HSDG	Not available	Maroela: (1967 sites) IRDP	Works	7,660,000	52,000,000	0	59,660,000	UIC
CCT: Maintenance and Upgrades	1 EFF: 2	CPX0009225F3	Major Upgr Area Central - Internal FY20	Execution	55,124,881	0	0	55,124,881	UIC
WCPG: Health	Health Facility Revitalisation Grant	CI850055	Observatory - Groote Schuur Hospital - Ventilation and AC refurbishment	Design Development	10,000,000	30,000,000	15,000,000	55,000,000	UIC
WCPG: Education	Education Infrastructure Grant	DTPW029/2015	DTPW029/2015: Uitsig PS	Package definition	6,000,000	28,000,000	20,000,000	54,000,000	UIC
WCPG: Transport & public works	Equitable share	Not available	GMT Rusper Street - Office Accommodation - Phase 2	Procurement planning	32,000,000	19,077,000	0	51,077,000	UIC
CCT: Asset Management & Maintenance	USDG	CPX0015203F1	Rehab of Jakes Gerwel - N2 & N1	Detailed Design	50,000,000	0	0	50,000,000	UIC
CCT: Solid Waste Management	1 EFF	CPX0011066F1	Woodstock Depot Upgrade	Feasibility	0	22,800,000	24,000,000	46,800,000	UIC
CCT: Built Environment Management	PTNG-BFI	CPX0007893F1	Road Constr:Belhar Main Rd:StlIndl-Hghby	Detailed Design	35,551,100	10,994,100	0	46,545,200	UIC
WCPG: Health	Health Facility Revitalisation Grant	CO860038	Infra Unit - Infra Planning - Capacitation	N/A	14,375,000	15,298,000	16,279,000	45,952,000	UIC
WCPG: Human settle	HSDG	Not available	N2 Gateway: HDA Project Management Fees	Works	30,000,000	0	15,000,000	45,000,000	UIC
WCPG: Transport & public works	Equitable share	Not available	Modernisation - Union House Ground Floor	Infrastructure planning	0	23,000,000	21,000,000	44,000,000	UIC
ESKOM Distribution	ESKOM	363844	Ascot	Not available	0	0	0	43,300,000	IGA
CCT: Built Environment Management	PTNG	C1110536F3	Dunoon Taxi Terminus	Execution	24,000,000	16,900,000	0	40,900,000	IGA
CCT: Human Settle Implementation	USDG	CPX0008064F1	Bonteheuwel Infill Housing project	Conceptual Design	9,000,000	20,000,000	8,050,000	37,050,000	UIC
WCPG: Human settle	HSDG	Not available	Departmental flats: Upgrades	Infrastructure planning	15,000,000	10,000,000	10,000,000	35,000,000	UIC

Draft Budget Intergovernmental Project Pipeline Supporting Economic Areas (Extract of Projects >R30m) @ 8 Mar 2019									
Project Owner	Fund Source	Project Number	Project Name	Detailed Phase in 2019/20	2019/2020	2020/2021	2021/22	Total	STA
WCPG: Human settle	HSDG	Not available	Du Noon	Infrastructure planning	5,000,000	10,000,000	20,000,000	35,000,000	UIC
WCPG: Human settle	HSDG	Not available	Leonsdale Infill	Infrastructure planning	5,000,000	10,000,000	20,000,000	35,000,000	UIC
WCPG: Human settle	HSDG	Not available	Oranjezicht	Infrastructure planning	5,000,000	10,000,000	20,000,000	35,000,000	UIC
WCPG: Transport & public works	Equitable share	Not available	C1025.2 Borchers Quarry	Works	33,000,000	2,000,000	0	35,000,000	UIC
CCT: Recreation & Parks	4 NT ICD	CPX0011619F1	Bellville Integrated Rec Facility	Scoping	1,800,000	15,000,000	18,000,000	34,800,000	UIC
WCPG: Transport & public works	Provincial Roads Maintenance Grant	Not available	Data Collection for Asset Management(CUR)	Works	14,251,000	9,850,000	10,388,000	34,489,000	UIC
CCT: Built Environment Management	PTNG	CPX0012944F1	Inner City NMT	Detailed Design	20,000,000	11,000,000	0	31,000,000	UIC
CCT: Solid Waste Management	1 EFF: 2	CPX0014103F2	Woodstock Drop-off Upgrade Waste Min	Detailed Design	30,300,000	0	0	30,300,000	UIC
WCPG: Health	Health Facility Revitalisation Grant	CI840008	Green Point - New Somerset Hospital - Upgrading of Theatres and Ventilation	Package planning	7,000,000	20,000,000	3,000,000	30,000,000	UIC

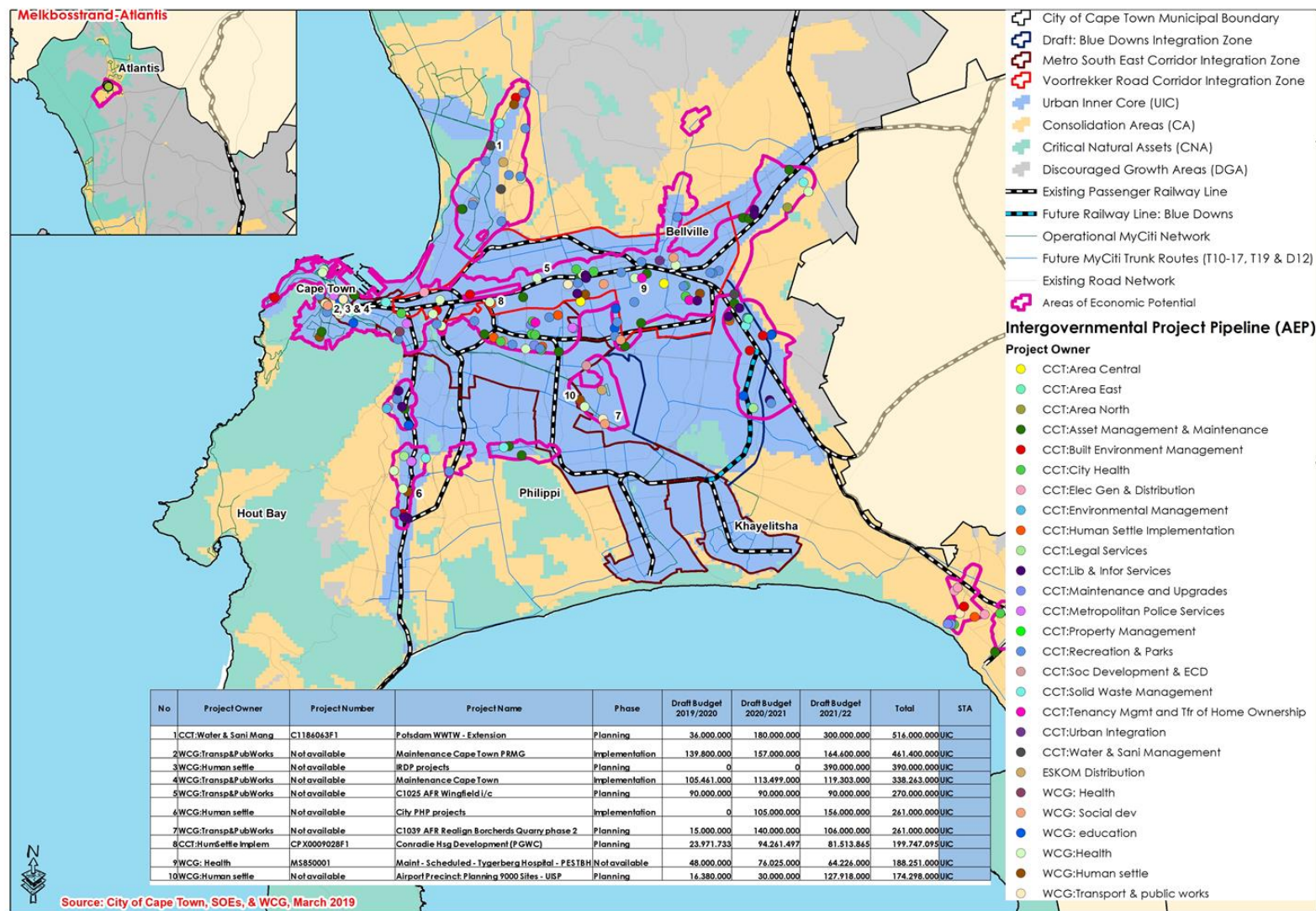


Diagram D14: Projects located in Economic Nodes

Table D7: Draft Budget Marginalised Areas (Intergovernmental Project Pipeline Extract of Projects >R25m)

Draft Budget Intergovernmental Project Pipeline Supporting Marginalised Areas (Extract of Projects >R25m) @ 8 Mar 2019									
Project Owner	Fund Source	Project Number	Project Name	Detailed Phase in 2019/20	2019/2020	2020/2021	2021/22	Total	STA
CCT: Water & Sani Management	1 EFF: 2	CPX0010520F8	Cape Flats Aquifer	Execution	444,850,000	0	0	444,850,000	UIC
WCPG: 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	UIC
CCT: Water & Sani Management	1 EFF	CPX0010520F4	Cape Flats Aquifer	Execution	25,150,000	150,000,000	1,000,000	176,150,000	UIC
WCPG: Human settle	HSDG	Not available	Airport Precinct: Planning 9000 Sites - UISP	Infrastructure planning	16,380,000	30,000,000	127,918,000	174,298,000	UIC
CCT: Human Settle Implementation	4 NT ISUPG	CPX0005817F3	Internal Services: Monwabisi Park	Scoping	5,350,000	48,000,000	83,000,000	136,350,000	IGA
CCT: Water & Sani Management	4 NT USDG	C1186060F3	Philippi Collector Sewer	Detailed Design	0	69,567,000	48,670,200	118,237,200	UIC
CCT: Human Settle Implementation	4 Prov House Dev Brd	CPX0003139F2	Imizamo Yethu Housing Project (Phase 3)	Detailed Design	7,387,835	56,204,556	40,000,000	103,592,391	IGA
CCT: Human Settle Implementation	4 NT ISUPG	CPX0005816F4	Informal Settlement Upgrade - Enkanini	Detailed Design	6,077,382	30,370,852	63,600,000	100,048,234	UIC
CCT: Water & Sani Management	1 EFF	C1186060F1	Philippi Collector Sewer	Detailed Design	172,000	46,376,000	32,446,800	78,994,800	UIC
CCT: Human Settle Implementation	4 NT ISUPG	CPX0010896F2	Imizamo Yethu IS Emergency Project	Execution	30,000,000	23,579,000	15,000,000	68,579,000	IGA
CCT: Solid Waste Management	1 EFF: 2	CPX0007916F2	Vissershok:LFG Infrastructure to Flaring	Detailed Design	68,000,000	0	0	68,000,000	CNA
CCT: Human Settle Implementation	4 NT ISUPG	CPX0005818F3	Professional Services: Monwood, Philippi	Feasibility	2,000,000	22,485,000	36,914,000	61,399,000	UIC
WCPG: Education	Equitable share	Not available	Mvula PS	Design development	8,000,000	26,000,000	25,000,000	59,000,000	UIC
WCPG: Human settle	HSDG	Not available	Kosovo: Planning 2500 Sites - UISP	Infrastructure planning	26,400,000	30,000,000	0	56,400,000	UIC
WCPG: 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	IGA
WCPG: Human settle	HSDG	Not available	Tsunami UISP	Infrastructure planning	6,000,000	17,262,000	30,000,000	53,262,000	UIC
WCPG: Human settle	HSDG	Not available	Harare: Infill (608 units) IRDP	Works	0	46,410,000	0	46,410,000	UIC
CCT: Solid Waste Management	1 EFF	CPX0007920F1	Vissershok North:Design and develop Airs	Detailed Design	0	26,000,000	20,000,000	46,000,000	IGA

Draft Budget Intergovernmental Project Pipeline Supporting Marginalised Areas (Extract of Projects >R25m) @ 8 Mar 2019									
Project Owner	Fund Source	Project Number	Project Name	Detailed Phase in 2019/20	2019/2020	2020/2021	2021/22	Total	STA
CCT: Human Settle Implementation	4 NT ISUPG	CPX0011128F2	Inf Settle Upgr: Garden City, Mfuleni	Detailed Design	15,000,000	15,000,000	15,000,000	45,000,000	UIC
WCPG: Education	Education Infrastructure Grant	DTPW009/2014	DTPW009/2014: Sunray PS	Works	30,000,000	13,000,000	0	43,000,000	UIC
WCPG: Health	Health Facility Revitalisation Grant	CI810062	Philippi - Weltevreden CDC - New	Package planning	2,500,000	5,000,000	35,000,000	42,500,000	UIC
WCPG: Education	Education Infrastructure Grant	DTPW004/2015	DTPW004/2015: Disa Road PS (Die Bos)	Works	30,000,000	10,000,000	2,000,000	42,000,000	IGA
CCT: Human Settle Implementation	4 NT ISUPG	CPX0005823F2	Inf Settle Upgr: Barney Molokwana, Khaye	Scoping	5,000,000	15,000,000	20,000,000	40,000,000	UIC
WCPG: Education	Education Infrastructure Grant	DTPW003/2015	DTPW003/2015: Delft North PS	Works	30,000,000	10,000,000	0	40,000,000	UIC
WCPG: Human settle	HSDG	Not available	Thabo Mbeki UISP	Infrastructure planning	6,000,000	0	30,000,000	36,000,000	UIC
WCPG: Human settle	HSDG	Not available	Mfuleni: Bardale 2 PHP: 2000 T/S	Works	17,400,000	0	18,357,000	35,757,000	UIC
WCPG: Human settle	HSDG	Not available	Du Noon	Infrastructure planning	5,000,000	10,000,000	20,000,000	35,000,000	UIC
WCPG: Human settle	HSDG	Not available	Hout Bay: Imizamo Yethu	Infrastructure planning	5,000,000	10,000,000	20,000,000	35,000,000	IGA
WCPG: Human settle	HSDG	Not available	Macassar: (2500 units) IRDP	Works	0	32,500,000	0	32,500,000	UIC
WCPG: Education	Education Infrastructure Grant	DTPW006/2014	DTPW006/2014: Nomzamo SS	Infrastructure planning	500,000	5,000,000	25,000,000	30,500,000	IGA
WCPG: Education	Education Infrastructure Grant	DTPW019/2015	DTPW019/2015: Philippi HS	Works	20,000,000	5,000,000	2,000,000	27,000,000	UIC
CCT: Lib & Infor Services	4 NT USDG	CPX0011176F1	New library Wallacedene/Bloekombos libra	Scoping	500,000	5,500,000	20,000,000	26,000,000	IGA
WCPG: Human settle	HSDG	Not available	Nyanga: KTC 3, Erf 17252 - 235 T/S: PHP	Works	8,400,000	8,400,000	8,862,000	25,662,000	UIC
CCT: Built Environment Management	4 NT PTNG	CPX0007997F1	IRT Phase 2A: Stations	Screen	9,000,000	9,000,000	7,000,000	25,000,000	UIC
WCPG: education	Equitable share	Not available	Happy Valley PS No.2	Infrastructure planning	2,000,000	3,000,000	20,000,000	25,000,000	UIC

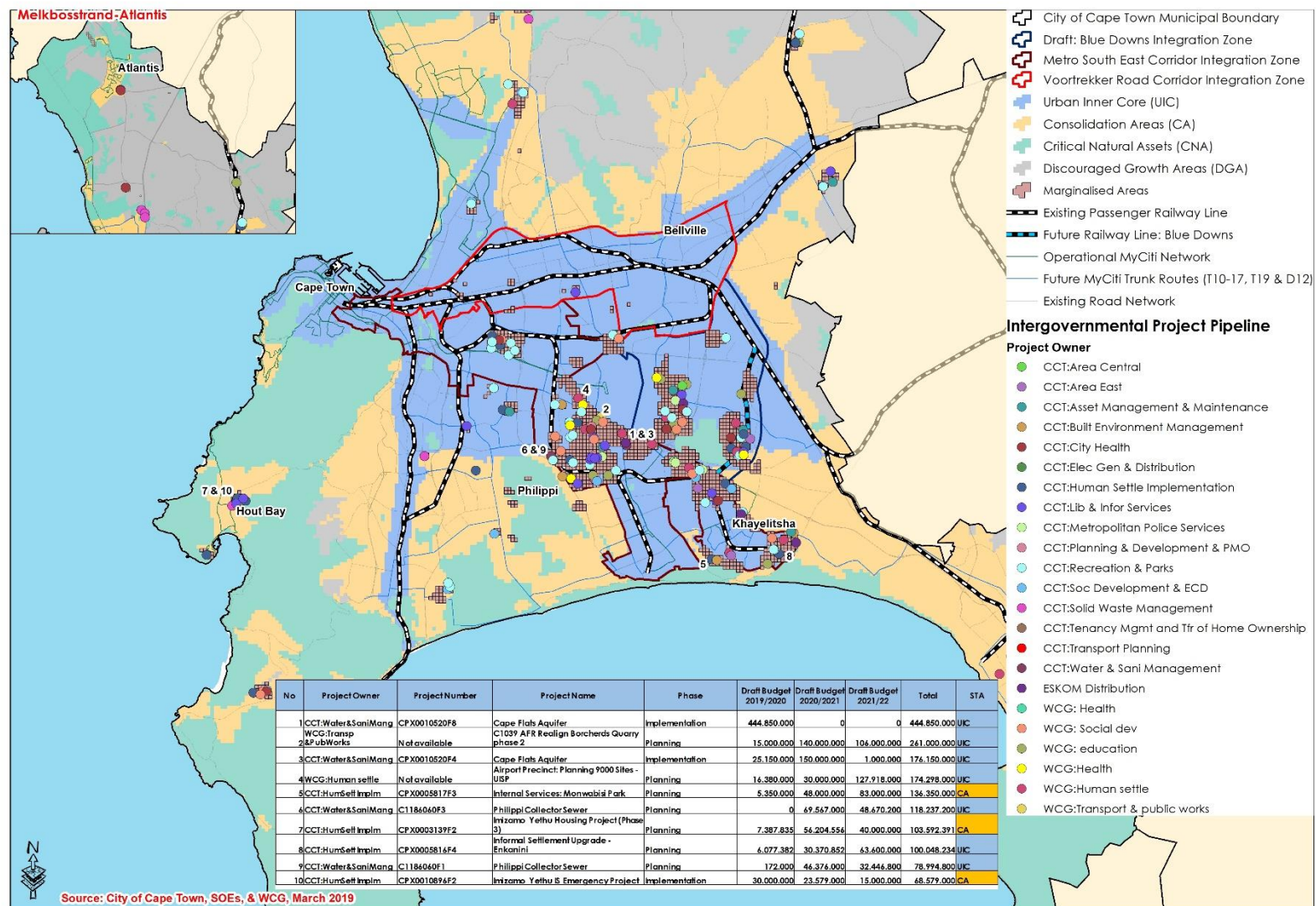


Diagram D15: Projects located in Marginalised Areas

Table D8: Draft Budget Informal Settlements (Intergovernmental Project Pipeline Extract of Projects >R4m)

Draft Budget Intergovernmental Project Pipeline Supporting Informal Settlements (Extract of Projects >R4m) @ 8 Mar 2019									
Project Owner	Fund Source	Project Number	Project Name	Detailed Phase in 2019/20	2019/2020	2020/2021	2021/22	Total	STA
WCPG: Human settle	HSDG	Not available	Airport Precinct: Planning 9000 Sites - UISP	Infrastructure planning	16,380,000	30,000,000	127,918,000	174,298,000	UIC
CCT: Human Settl Impleme	ISUPG	CPX0005817F3	Internal Services: Monwabisi Park	Scoping	5,350,000	48,000,000	83,000,000	136,350,000	IGA
CCT: Water & Sani Manage	USDG	C1186060F3	Philippi Collector Sewer	Detailed Design	0	69,567,000	48,670,200	118,237,200	UIC
CCT: Human Settle Implem	ISUPG	CPX0005816F4	Informal Settlement Upgrade - Enkanini	Detailed Design	6,077,382	30,370,852	63,600,000	100,048,234	UIC
WCPG: Human settle	HSDG	Not available	Ithemba	Infrastructure planning	12,000,000	0	67,600,000	79,600,000	IGA
CCT: Water & Sani Manage	1 EFF	C1186060F1	Philippi Collector Sewer	Detailed Design	172,000	46,376,000	32,446,800	78,994,800	UIC
CCT: Human Settle Implem	ISUPG	CPX0005818F3	Professional Services: Monwood, Philippi	Feasibility	2,000,000	22,485,000	36,914,000	61,399,000	UIC
WCPG: Human settle	HSDG	Not available	Kosovo: Planning 2500 Sites - UISP	Infrastructure planning	26,400,000	30,000,000	0	56,400,000	UIC
WCPG: Human settle	HSDG	Not available	Tsunami UISP	Infrastructure planning	6,000,000	17,262,000	30,000,000	53,262,000	UIC
CCT: Human Settle Implem	ISUPG	CPX0011128F2	Inf Settle Upgr: Garden City, Mfuleni	Detailed Design	15,000,000	15,000,000	15,000,000	45,000,000	UIC
WCPG: Human settle	HSDG	Not available	Thabo Mbeki UISP	Infrastructure planning	6,000,000	0	30,000,000	36,000,000	UIC
CCT: Human Settle Implem	USDG	CPX0014603F1	Greenville Housing Project Phase 2.1	Detailed Design	8,000,000	10,000,000	6,480,000	24,480,000	IGA
WCPG: Human settle	HSDG	Not available	Morkel's Cottage: IRDP - 562	Works	21,860,000	0	0	21,860,000	IGA
WCPG: Human settle	HSDG	Not available	Khayelitsha: Odwa-200 T/SPHP	Works	6,000,000	6,000,000	6,330,000	18,330,000	CNA
WCPG: Education	Equitable share	Not available	Philippi PS NEW	Infrastructure planning	0	3,000,000	15,000,000	18,000,000	UIC
CCT: Human Settle Implem	ISUPG	CPX0014604F2	Greenville Housing Project Ph2.2 (UISP)	Scoping	2,000,000	0	15,000,000	17,000,000	IGA
CCT: Elec Gen & Distribution	USDG	CPX0011000F1	Electrification - Imizamo Yethu	Execution	6,000,000	10,200,000	0	16,200,000	IGA
CCT: Water & Sani Manage	13 EFF	CPX0009432F1	Gordon's Bay Sewer Rising Main	Scoping	500,000	15,000,000	0	15,500,000	IGA
CCT: Human Settle Implem	ISUPG	CPX0005813F2	Inf Settle Upgr: Wallacedene (4in1plus)	Detailed Design	10,000,000	5,000,000	0	15,000,000	IGA

Draft Budget Intergovernmental Project Pipeline Supporting Informal Settlements (Extract of Projects >R4m) @ 8 Mar 2019									
Project Owner	Fund Source	Project Number	Project Name	Detailed Phase in 2019/20	2019/2020	2020/2021	2021/22	Total	STA
WCPG: Human settle	HSDG	Not available	N2 Gateway: Joe Slovo: Ph3 UISP - 900 Units Incr to 2886 & 4000 Units	Works	13,000,000	0	0	13,000,000	UIC
WCPG: Education	Education Infrastructure Grant	Not available	Inkanini PS/ Khayelitsha PS	Infrastructure planning	500,000	2,000,000	10,000,000	12,500,000	UIC
WCPG: Human settle	HSDG	Not available	Atlantis: Witsand: Masakhe - 400 - PHP	Works	3,600,000	3,600,000	3,798,000	10,998,000	IGA
WCPG: Human settle	HSDG	Not available	Witsand: Pella (units) CoCT PHP	Works	3,600,000	3,600,000	3,798,000	10,998,000	IGA
CCT: Built Environment Manage	ISUPG	CPX0012967F1	IRT - Depot Enabling	Execution	10,000,000	0	0	10,000,000	IGA
CCT: Human Settle Implem	USDG	CPX0008068F1	Hangberg Phase 2 Housing project	Scoping	1,050,000	2,100,000	4,200,000	7,350,000	CNA
WCPG: Human settle	HSDG	Not available	Atlantis: Witsand: Masiphumelele 2:328 - PHP	Works	2,400,000	2,400,000	2,532,000	7,332,000	IGA
CCT: Soc Development & ECD	1 EFF	C1417304F1	Construct ECD Centre: Du Noon	Screen	0	0	7,170,262	7,170,262	UIC
WCPG: Human settle	HSDG	Not available	N2 Gateway: Crossroads Boystown: Triangle 1524 Services & 1392 T/S UISP	Works	6,000,000	0	0	6,000,000	UIC
CCT: Human Settle Implem	ISUPG	CPX0005825F2	Inf Settlem Upgr: Freedom Park-Ottery	Detailed Design	0	5,400,000	0	5,400,000	IGA
CCT: Human Settle Implem	USDG	CPX0014604F1	Greenville Housing Project Ph2.2 (UISP)	Scoping	0	5,000,000	0	5,000,000	IGA
WCPG: Education	Equitable share	Not available	Fisantekraal PS	Infrastructure planning	0	0	5,000,000	5,000,000	IGA
CCT: Soc Development & ECD	1 EFF	CPX0009767F1	Construct ECD Centre: Khayelitsha	Scoping	0	4,970,262	0	4,970,262	UIC
WCPG: Human settle	HSDG	Not available	N2 Gateway: Joe Slovo: Ph3 UISP - 900 Units Incr to 2886 & 4000 Units	Works	4,800,000	0	0	4,800,000	UIC
CCT: Human Settle Implem	ISUPG	CPX0011129F3	Inf Settlem Upgr: Hida Park, Hangberg	Scoping	4,000,000	0	0	4,000,000	CNA

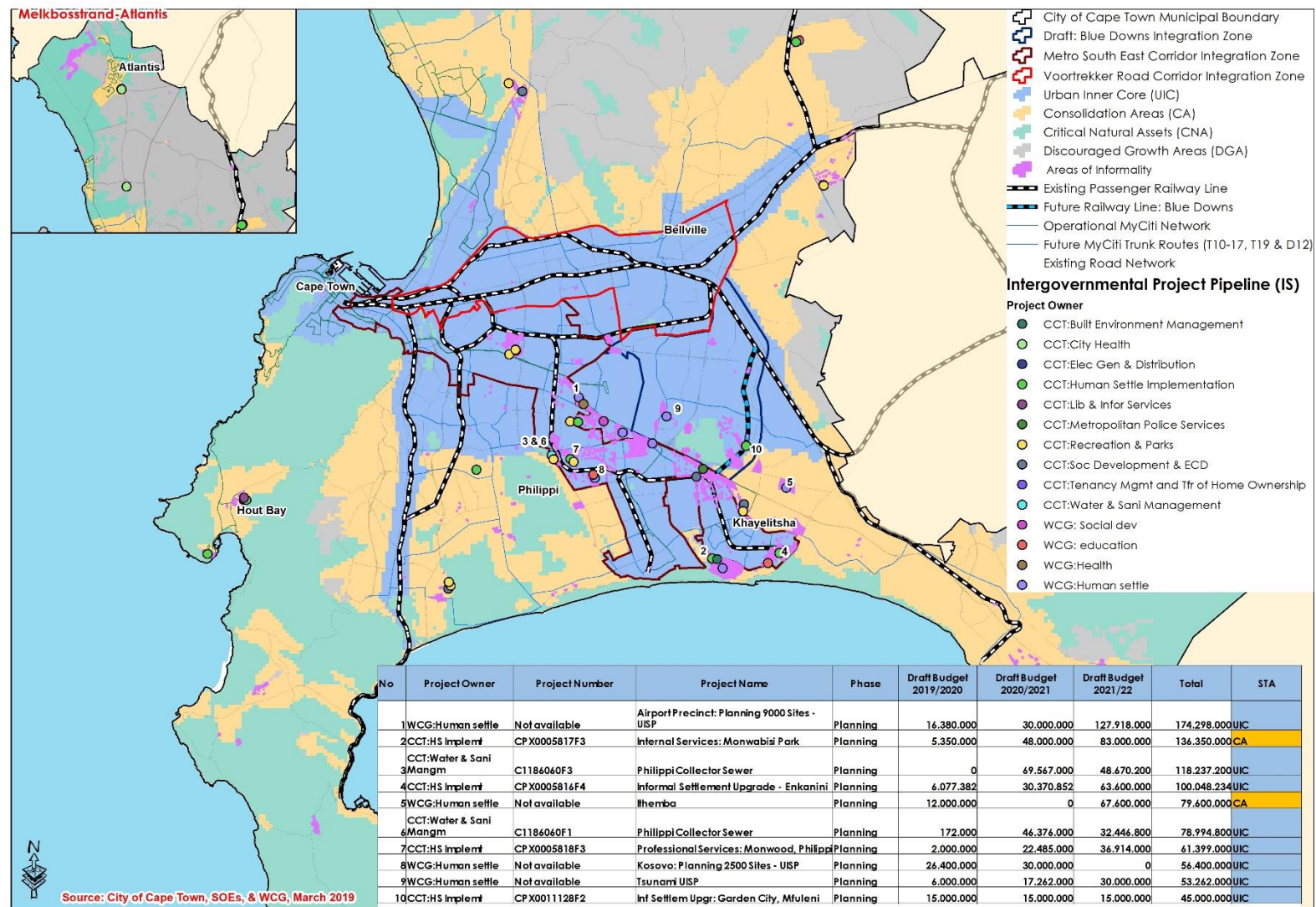


Diagram D16: Projects located in Informal Settlements

Table D9: USDG Funding 2019/2 -2021/22 (Extract of Projects R24mill+)

USDG Funding 2019/20-2021/22 (Extract of Projects R24mill+) @ 8 Mar 2019										
Project Owner	Fund Source	Project Number	Project Name	Detailed Phase in 2019/20	2019/2020	2020/2021	2021/22	Total	STA	IZ
CCT: Water & Sani Management	USDG	C1386081F2	Athlone WWTW-Capacity Extension-phase 1	Detailed Design	30,000,000	15,700,000	250,000,000	295,700,000	UIC	MSE
CCT: Human Settle Implementation	USDG	CPX0009028F1	Conradie Hsg Development (PGWC)	Screen	23,971,733	94,261,497	81,513,865	199,747,095	UIC	VRC
CCT: Water & Sani Management	USDG	CPX0005615F2	Cape Flats Rehabilitation	Conceptual Design	70,000,000	40,000,000	49,000,000	159,000,000	IGA	
CCT: Water & Sani Management	USDG	C1286082F1	Water Supply at Baden Powell Dr to Khaye	Detailed Design	56,000,000	83,438,282	0	139,438,282	IGA	
CCT: Water & Sani Management	USDG	C1186060F3	Philippi Collector Sewer	Detailed Design	0	69,567,000	48,670,200	118,237,200	UIC	MSE
CCT: Water & Sani Management	USDG	C1386005F2	Cape Flats WWTW-Refurbish various struct	Detailed Design	117,450,000	0	0	117,450,000	CNA	
CCT: Water & Sani Management	USDG	C1286059F2	Macassar WWTW Extension	Detailed Design	10,000,000	34,300,000	62,000,000	106,300,000	CNA	
CCT: Human Settle Implementation	USDG	CPX0005672F1	Beacon Valley Housing Project - Mitchell	Feasibility	18,450,000	34,500,000	32,500,000	85,450,000	UIC	MSE
CCT: Water & Sani Management	USDG	C1086033F3	Zandvliet WWTW-Extension	Screen	0	73,000,000	0	73,000,000	IGA	
CCT: Asset Management & Maintenance	USDG	CPX0013131F1	Metro Roads: Reconstruction FY22	Scoping	0	0	63,787,906	63,787,906	City Wide	
CCT: Water & Sani Management	USDG	C1286091F1	Borchards Quarry WWTW	Conceptual Design	43,000,000	20,000,000	0	63,000,000	UIC	
CCT: Human Settle Implementation	USDG	CPX0009027F1	Belhar CBD Hsg Development (PGWC)	Scoping	57,840,989	0	0	57,840,989	UIC	BD
CCT: Human Settle Implementation	USDG	CPX0005674F1	Macassar BNG Housing Project	Execution	15,400,000	21,000,000	21,000,000	57,400,000	IGA	
CCT: Human Settle Implementation	USDG	CPX0011088F1	Maroela Housing Project - North	Scoping	19,966,583	14,274,485	21,800,000	56,041,068	IGA	
CCT: Asset Management & Maintenance	USDG	CPX0015203F1	Rehab of Jakes Gerwel - N2 & N1	Detailed Design	50,000,000	0	0	50,000,000	UIC	VRC
CCT: Water & Sani Management	USDG	CPX0008041F2	Bellville WWTW Extension	Scoping	0	43,805,095	0	43,805,095	UIC	VRC
CCT: Human Settle Implementation	USDG	CPX0013239F1	Roads: Bulk: Housing Projects FY22	Scoping	0	0	40,000,000	40,000,000	City Wide	
CCT: Water & Sani Management	USDG	CPX0013434F2	Infrastructure Replacements - WWTW FY22	Scoping	0	0	40,000,000	40,000,000	City Wide	
CCT: Human Settle Implementation	USDG	CPX0013237F1	Roads: Bulk: Housing Projects FY20	Scoping	39,977,000	0	0	39,977,000	City Wide	

USDG Funding 2019/20-2021/22 (Extract of Projects R24mill+) @ 8 Mar 2019										
Project Owner	Fund Source	Project Number	Project Name	Detailed Phase in 2019/20	2019/2020	2020/2021	2021/22	Total	STA	IZ
CCT: Human Settle Implementation	USDG	CPX0006102F1	Kanonkop Phase 2 Housing Project	Scoping	8,500,000	7,000,000	24,000,000	39,500,000	IGA	
CCT: Human Settle Implementation	USDG	CPX0008069F1	Highlands Drive Infill Housing project	Scoping	10,000,000	16,575,000	12,000,000	38,575,000	UIC	MSE
CCT :Human Settle Implementation	USDG	CPX0008064F1	Bonteheuwel Infill Housing project	Conceptual Design	9,000,000	20,000,000	8,050,000	37,050,000	UIC	MSE
CCT: Human Settle Implementation	USDG	CPX0013244F1	Fisantekraal/Greenville Ph2: Bulk Rds	Execution	12,000,000	13,000,000	10,919,129	35,919,129	DGA	
CCT: Asset Management & Maintenance	USDG	CPX0013213F1	Rd Rehab:Bishop Lavis	Execution	15,000,000	20,000,000	0	35,000,000	UIC	MSE
CCT: Asset Management & Maintenance	USDG	CPX0015229F2	Reconstruction of Giel Basson	Detailed Design	0	33,000,000	0	33,000,000	UIC	VRC
CCT: Asset Management & Maintenance	USDG	CPX0015227F2	Reconstruction of Swartklip Road	Scoping	0	32,679,323	0	32,679,323	UIC	
CCT: Asset Management & Maintenance	USDG	CPX0013225F1	Erf 920 SLP Hsg Proj: Ext Access Rd_Blou	Scoping	5,000,000	24,000,000	2,000,000	31,000,000	IGA	
CCT: City Health	USDG	CPX0002543F2	New Zakhele Clinic	Detailed Design	8,000,000	15,000,000	7,000,000	30,000,000	UIC	MSE
CCT: Human Settle Implementation	USDG	CPX0009026F1	Forest Village Housing Project	Execution	30,000,000	0	0	30,000,000	IGA	
CCT: Water & Sani Management	USDG	CPX0014710F1	Bulk Sewer (Housing Projects) FY22	Scoping	0	0	30,000,000	30,000,000	City Wide	
CCT: Built Environment Management	USDG	CPX0011041F1	Rehab: Gugulethu Concrete Rds Ph5B	Execution	18,000,000	11,000,000	0	29,000,000	UIC	MSE
CCT: Human Settle Implementation	USDG	CPX0005315F1	Harare Infill Housing Project	Detailed Design	7,000,000	10,000,000	11,000,000	28,000,000	UIC	MSE
CCT: Human Settle Implementation	USDG	CPX0008067F1	Elsies River Infill Housing Project	Feasibility	5,400,000	10,160,000	11,300,000	26,860,000	UIC	MSE
CCT: Asset Management & Maintenance	USDG	CPX0013218F2	Rd Rehab:Bonteheuwel/Uitsig	Detailed Design	5,500,000	21,000,000	0	26,500,000	UIC	MSE
CCT :Lib & Infor Services	USDG	CPX0011176F1	New library Wallacedene/Bloekombos libra	Scoping	500,000	5,500,000	20,000,000	26,000,000	IGA	BD
CCT: Recreation & Parks	USDG	CPX0015777F1	Regional Recreation Hubs FY22	Scoping	0	0	25,000,000	25,000,000	UIC	BD
CCT: Human Settle Implementation	USDG	CPX0014594F1	Electrification - Housing Projects FY20	Scoping	24,500,000	0	0	24,500,000	City Wide	
CCT: Human Settle Implementation	USDG	CPX0014603F1	Greenville Housing Project Phase 2.1	Detailed Design	8,000,000	10,000,000	6,480,000	24,480,000	IGA	
CCT: Recreation & Parks	USDG	CPX0011614F1	Blue Ridge Integrated Rec Facility	Scoping	1,000,000	3,000,000	20,000,000	24,000,000	IGA	

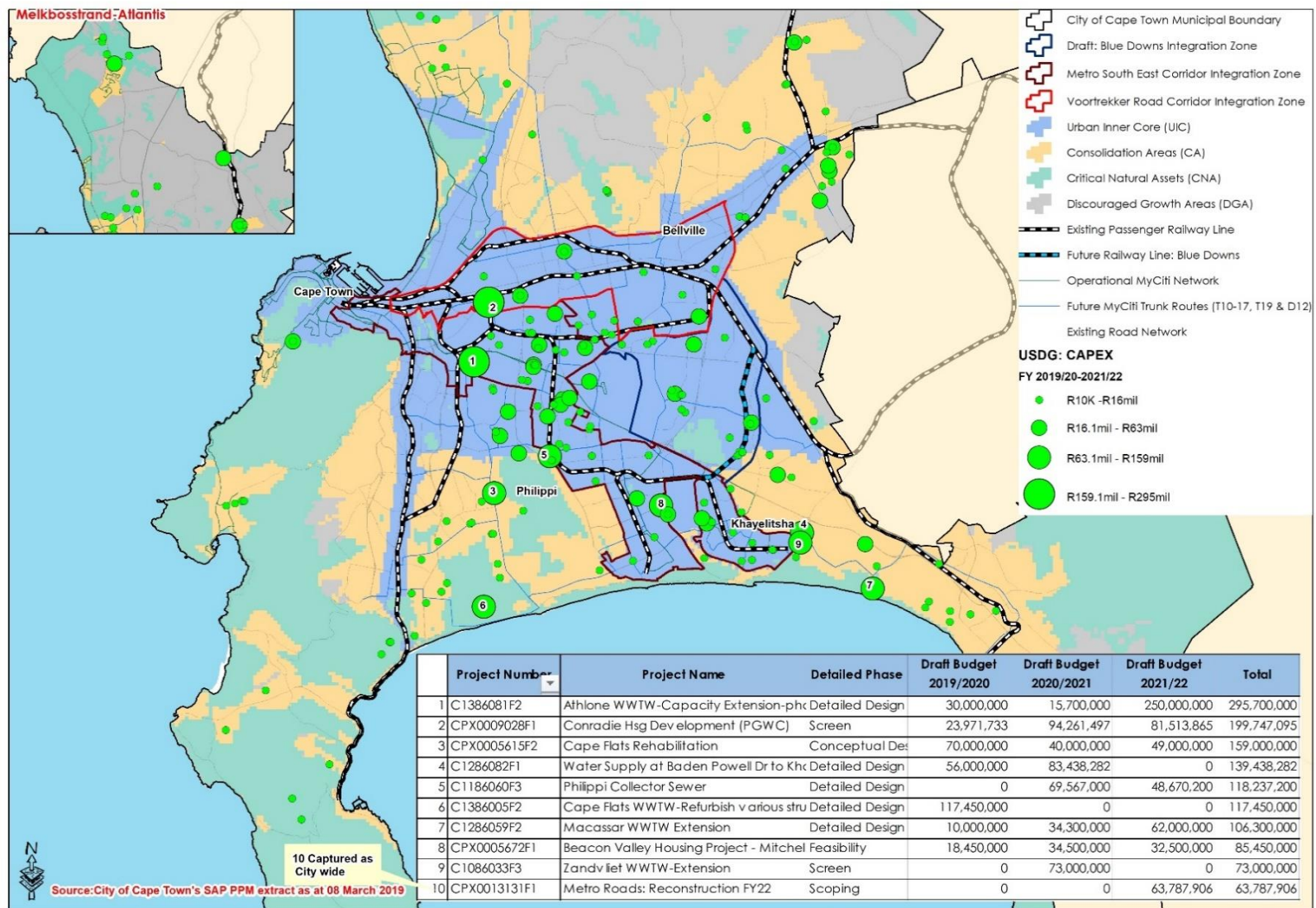


Diagram D17: Projects funded by USDG

Table D10: ISUPG Funding 2019/20-2021/22 (Extract of Projects >R10m)

ISUPG Funding 2019/20-2021/22 (Extract of Projects >R10m) @ 8 Mar 2019										
Project Owner	Fund Source	Project Number	Project Name	Detailed Phase in 2019/20	2019/2020	2020/2021	2021/22	Total	STA	IZ
CCT: Human Settle Implementation	ISUPG	CPX0005817F3	Internal Services: Monwabisi Park	Scoping	5,350,000	48,000,000	83,000,000	136,350,000	IGA	BD
CCT: Human Settle Implementation	ISUPG	CPX0005816F4	Informal Settlement Upgrade - Enkanini	Detailed Design	6,077,382	30,370,852	63,600,000	100,048,234	UIC	MSE
CCT: Human Settle Implementation	ISUPG	CPX0010896F2	Imizamo Yethu IS Emergency Project	Execution	30,000,000	23,579,000	15,000,000	68,579,000	IGA	
CCT: Human Settle Implementation	ISUPG	CPX0013243F2	Imizamo Yethu Ph 3, Site 2: Bulk EarthW	Execution	21,021,884	20,000,000	25,000,000	66,021,884	IGA	
CCT: Human Settle Implementation	ISUPG	CPX0005818F3	Professional Services: Monwood, Philippi	Feasibility	2,000,000	22,485,000	36,914,000	61,399,000	UIC	MSE
CCT: Human Settle Implementation	ISUPG	CPX0010360F5	Informal Settlement Upgrade - Driftsands	Scoping	0	20,000,000	33,300,000	53,300,000	CNA	BD
CCT :Elec Gen & Distribution	ISUPG	CPX0012611F1	Electrification: Backyarders Area C FY22	Scoping	0	0	50,600,000	50,600,000	UIC	MSE
CCT: Human Settle Implementation	ISUPG	CPX0011128F2	Inf Settle Upgr: Garden City, Mfuleni	Detailed Design	15,000,000	15,000,000	15,000,000	45,000,000	UIC	BD
CCT: Human Settle Implementation	ISUPG	CPX0005823F2	Inf Settle Upgr: Barney Molokwana,Khaye	Scoping	5,000,000	15,000,000	20,000,000	40,000,000	UIC	BD
CCT: Human Settle Implementation	ISUPG	CPX0014521F2	BY Prgmme & Water Mangemnt Dispensing	Scoping	20,000,000	20,000,000	0	40,000,000	City Wide	
CCT: Human Settle Implementation	ISUPG	CPX0009026F2	Forest Village Housing Project	Execution	30,000,000	0	0	30,000,000	IGA	
CCT: Human Settle Implementation	ISUPG	CPX0005674F2	Macassar BNG Housing Project	Execution	6,600,000	9,000,000	9,000,000	24,600,000	IGA	
CCT: Human Settle Implementation	ISUPG	CPX0009191F3	Urbanisat:Backyards/InfrmSettl Upgr FY20	Scoping	24,595,899	0	0	24,595,899	City Wide	
CCT :Human Settle Implementation	ISUPG	CPX0010914F2	Pooke se Bos Housing Project	Conceptual Design	8,000,000	10,950,000	5,350,000	24,300,000	UIC	
CCT: Elec Gen & Distribution	ISUPG	CPX0012528F2	Electrification Area E FY20	Detailed Design	21,500,000	0	0	21,500,000	IGA	
CCT :Elec Gen & Distribution	ISUPG	CPX0012560F1	Electrification: Backyarders Area C FY21	Scoping	0	20,000,000	0	20,000,000	UIC	MSE
CCT :Human Settle Implementation	ISUPG	CPX0005822F2	Inf Settle Upgr: Backstage 1&2, Khayeli	Screen	10,000,000	10,000,000	0	20,000,000	UIC	MSE
CCT :Human Settle Implementation	ISUPG	CPX0013237F2	Roads: Bulk: Housing Projects FY20	Scoping	17,133,000	0	0	17,133,000	City Wide	
CCT: Human Settle Implementation	ISUPG	CPX0014604F2	Greenville Housing Project Ph2.2 (UISP)	Scoping	2,000,000	0	15,000,000	17,000,000	IGA	

ISUPG Funding 2019/20-2021/22 (Extract of Projects >R10m) @ 8 Mar 2019										
Project Owner	Fund Source	Project Number	Project Name	Detailed Phase in 2019/20	2019/2020	2020/2021	2021/22	Total	STA	IZ
CCT: Human Settle Implementation	ISUPG	CPX0011088F2	Maroela Housing Project - North	Scoping	1,119,026	8,260,494	7,200,000	16,579,520	IGA	
CCT: Human Settle Implementation	ISUPG	CPX0009192F2	Urbanisat:Backyards/InfmrSettl Upgr FY21	Scoping	0	15,404,101	0	15,404,101	City Wide	
CCT: Elec Gen & Distribution	ISUPG	CPX0012526F1	Electrification: Backyarders Area C FY20	Detailed Design	15,000,000	0	0	15,000,000	UIC	MSE
CCT: Human Settle Implementation	ISUPG	CPX0005813F2	Inf Settle Upgr: Wallacedene (4in1plus)	Detailed Design	10,000,000	5,000,000	0	15,000,000	IGA	
CCT: Elec Gen & Distribution	ISUPG	CPX0014584F1	Electrification - Backyarders AreaS FY20	Scoping	13,021,000	0	0	13,021,000	CNA	
CCT :Human Settle Implementation	ISUPG	CPX0005752F2	DeepFreeze:Services Formal Area-Macassar	Execution	12,500,000	0	0	12,500,000	IGA	BD
CCT: Human Settle Implementation	ISUPG	CPX0005315F2	Harare Infill Housing Project	Detailed Design	3,000,000	6,000,000	3,000,000	12,000,000	UIC	MSE
CCT: Human Settle Implementation	ISUPG	CPX0014594F2	Electrification - Housing Projects FY20	Scoping	10,500,000	0	0	10,500,000	City Wide	
CCT: Elec Gen & Distribution	ISUPG	CPX0012608F4	Electrification Area C FY22	Scoping	0	0	10,000,000	10,000,000	UIC	MSE
CCT: Elec Gen & Distribution	ISUPG	CPX0012607F5	Electrification Area E FY22	Scoping	0	0	10,000,000	10,000,000	IGA	
CCT: Elec Gen & Distribution	ISUPG	CPX0009015F4	Electrification Area N FY22	Scoping	0	0	10,000,000	10,000,000	IGA	
CCT: Elec Gen & Distribution	ISUPG	CPX0012609F4	Electrification Area S FY22	Scoping	0	0	10,000,000	10,000,000	CNA	

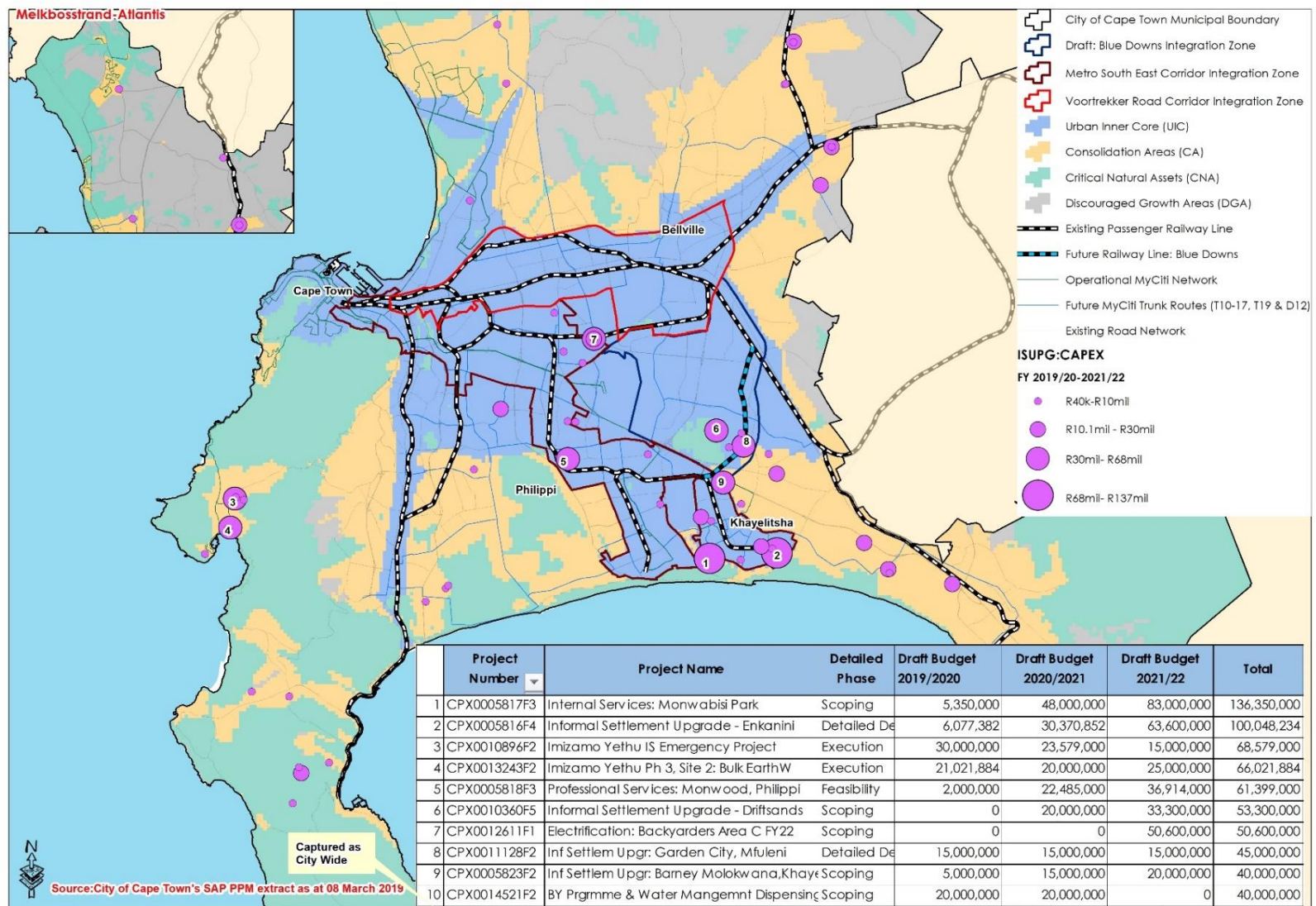


Diagram D18: Projects funded by ISUPG

Table D11: HSDG Funding 2019/20-2021/22

HSDG Funding 2019/20-2021/22 (Extract of Projects R20mill+) @ 8 Mar 2019									
Project Owner	Fund Source	Project Name	Detailed Phase in 2019/20	2019/2020	2020/2021	2021/22	Total	STA	IZ
WCPG: Human settle	HSDG	IRDP projects	Infrastructure planning	0	0	390,000,000	390,000,000	UIC	
WCPG: Human settle	HSDG	City PHP projects	Works	0	105,000,000	156,000,000	261,000,000	UIC	
WCPG: Human settle	HSDG	Blue Downs: Forest Village: 4815 Sites & 3319 Houses - IRDP	Works	157,230,000	56,000,000	0	213,230,000	IGA	
WCPG: Human settle	HSDG	Airport Precinct: Planning 9000 Sites - UISP	Infrastructure planning	16,380,000	30,000,000	127,918,000	174,298,000	UIC	
CCT: Human Settle Implementation	4 Prov House Dev Brd	Imizamo Yethu Housing Project (Phase 3)	Detailed Design	7,387,835	56,204,556	40,000,000	103,592,391	IGA	
WCPG: Human settle	HSDG	Scottsdene: (332) IRDP	Infrastructure planning	53,080,000	30,160,000	0	83,240,000	IGA	
WCPG: Human settle	HSDG	Ithemba	Infrastructure planning	12,000,000	0	67,600,000	79,600,000	IGA	
WCPG: Human settle	HSDG	Maroela: (1967 sites) IRDP	Works	7,660,000	52,000,000	0	59,660,000	UIC	
CCT: Human Settle Implementation	3 House Dev Cpt Fnd	ACSA Symphony Way Housing Project	Conceptual Design	9,500,000	25,000,000	25,000,000	59,500,000	UIC	BD
WCPG: Human settle	HSDG	Kosovo: Planning 2500 Sites - UISP	Infrastructure planning	26,400,000	30,000,000	0	56,400,000	UIC	MSE
WCPG: Human settle	HSDG	Fisantekraal: Garden Cities: Project 2 - 507 Services & 507 T/S - DDIS	Works	32,500,000	23,010,000	0	55,510,000	IGA	
WCPG: Human settle	HSDG	Tsunami UISP	Infrastructure planning	6,000,000	17,262,000	30,000,000	53,262,000	UIC	BD
WCPG: Human settle	HSDG	Valhalla Park: - 777 - T/SIRDP	Works	52,000,000	0	0	52,000,000	UIC	MSE
WCPG: Human settle	HSDG	Harare: Infill (608 units) IRDP	Works	0	46,410,000	0	46,410,000	UIC	MSE
WCPG: Human settle	HSDG	N2 Gateway: HDA Project Management Fees	Works	30,000,000	0	15,000,000	45,000,000	UIC	City Wide
WCPG: Human settle	HSDG	Delft: The Hague Ph 2 & Eindhoven: 1107 T/s - Irdp	Works	39,000,000	0	0	39,000,000	UIC	BD
WCPG: Human settle	HSDG	Thabo Mbeki UISP	Infrastructure planning	6,000,000	0	30,000,000	36,000,000	UIC	
WCPG: Human settle	HSDG	Mfuleni: Bardale 2 PHP: 2000 T/S	Works	17,400,000	0	18,357,000	35,757,000	UIC	BD
WCPG: Human settle	HSDG	Departmental flats: Upgrades	Infrastructure planning	15,000,000	10,000,000	10,000,000	35,000,000	UIC	

HSDG Funding 2019/20-2021/22 (Extract of Projects R20mill+) @ 8 Mar 2019									
Project Owner	Fund Source	Project Name	Detailed Phase in 2019/20	2019/2020	2020/2021	2021/22	Total	STA	IZ
WCPG: Human settle	HSDG	Du Noon	Infrastructure planning	5,000,000	10,000,000	20,000,000	35,000,000	UIC	
WCPG: Human settle	HSDG	Greater Retreat	Infrastructure planning	5,000,000	10,000,000	20,000,000	35,000,000	IGA	
WCPG: Human settle	HSDG	Hout Bay: Imizamo Yethu	Infrastructure planning	5,000,000	10,000,000	20,000,000	35,000,000	IGA	
WCPG: Human settle	HSDG	Leonsdale Infill	Infrastructure planning	5,000,000	10,000,000	20,000,000	35,000,000	UIC	VRC
WCPG: Human settle	HSDG	Nomzamo	Infrastructure planning	5,000,000	10,000,000	20,000,000	35,000,000	IGA	
WCPG: Human settle	HSDG	Oranjezicht	Infrastructure planning	5,000,000	10,000,000	20,000,000	35,000,000	UIC	
WCPG: Human settle	HSDG	Belhar: Vacant School Sites (units) IRDP	Works	0	32,500,000	0	32,500,000	UIC	BD
WCPG: Human settle	HSDG	Kapteinsklip (units) IRDP	Works	0	32,500,000	0	32,500,000	UIC	MSE
WCPG: Human settle	HSDG	Macassar: (2500 units) IRDP	Works	0	32,500,000	0	32,500,000	UIC	
WCPG: Human settle	HSDG	Kuyasa SCCC retrofitting	Works	15,000,000	15,000,000	0	30,000,000	UIC	MSE
CCT: Human Settle Implementation	3 House Dev Cpt Fnd	Aloe Ridge Housing Project	Scoping	1,500,000	6,000,000	20,000,000	27,500,000	UIC	BD
WCPG: Human settle	HSDG	Khayelitsha: HSHS - Erf 26943	Infrastructure planning	18,090,000	8,000,000	0	26,090,000	UIC	MSE
WCPG: Human settle	HSDG	Higlands Drive Infill (units) IRDP	Works	0	26,000,000	0	26,000,000	UIC	
WCPG: Human settle	HSDG	Nyanga: KTC 3, Erf 17252 - 235 T/S: PHP	Works	8,400,000	8,400,000	8,862,000	25,662,000	UIC	
WCPG: Human settle	HSDG	Mfuleni: Bardale 1 - 400T/SPHP	Works	12,000,000	0	12,660,000	24,660,000	UIC	BD
WCPG: Human settle	HSDG	Ilitha Park: Infill (units) IRDP	Works	0	23,010,000	0	23,010,000	UIC	MSE
WCPG: Human settle	HSDG	Charlesville: Erf 109533	Infrastructure planning	0	22,620,000	0	22,620,000	UIC	MSE
WCPG: Human settle	HSDG	Morkel's Cottage: IRDP - 562	Works	21,860,000	0	0	21,860,000	IGA	
WCPG: Human settle	HSDG	Gugulethu: Infill (Mau-Mau): 1005 T/S - IRDP	Works	20,119,000	0	0	20,119,000	UIC	MSE
WCPG: Human settle	HSDG	Wallacedene retrofitting	Works	10,000,000	10,000,000	0	20,000,000	IGA	

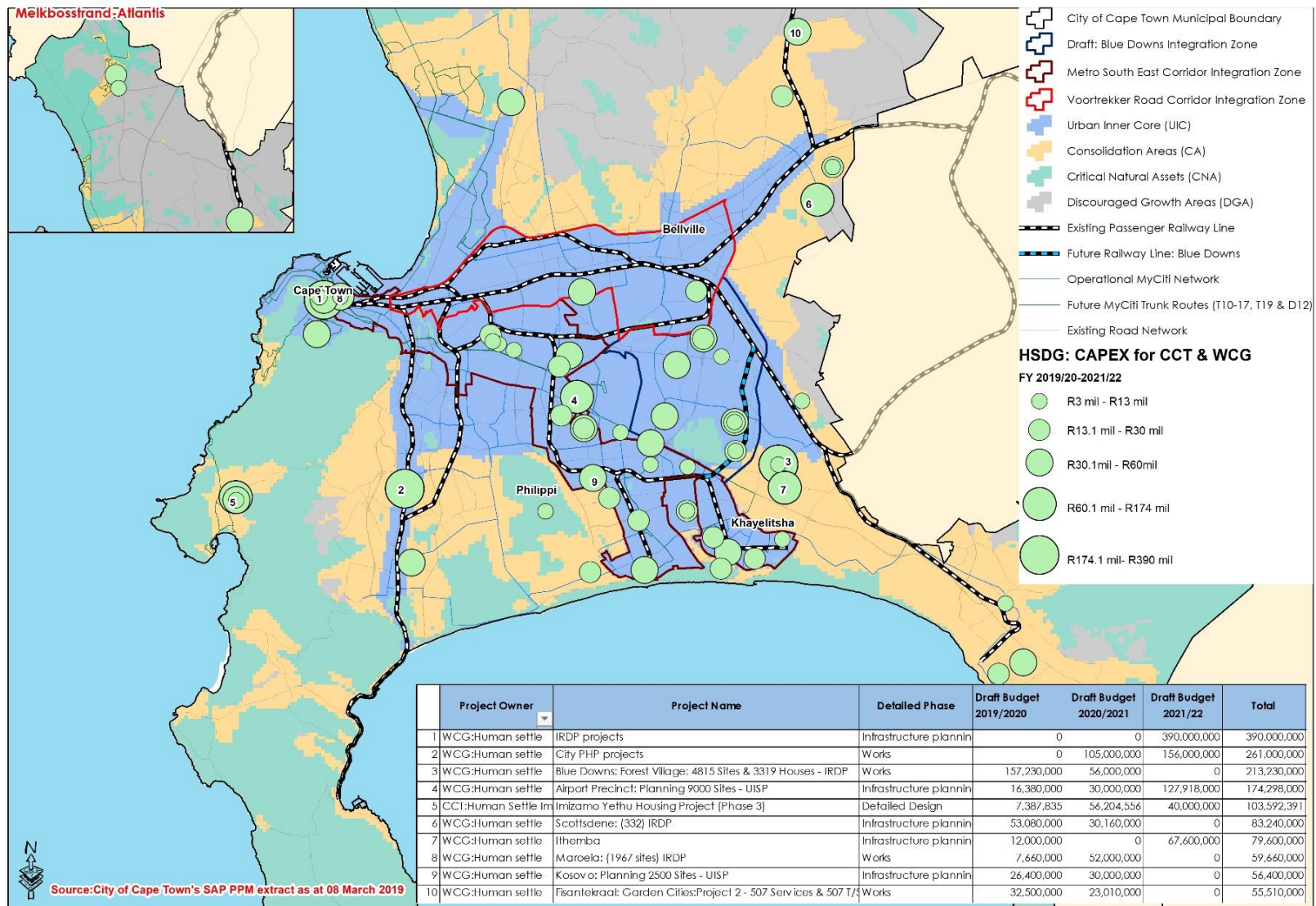


Diagram D19: Projects funded by HSDG

Table D12: PTNG & BFI Funding 2019/20-2021/22

PTNG & BFI Funding 2019/20-2021/22 (Extract of Projects R20mill+) @ 8 Mar 2019										
Project Owner	Fund Source	Project Number	Project Name	Detailed Phase in 2019/20	2019/2020	2020/2021	2021/22	Total	STA	IZ
CCT: Built Environ Management	PTNG-BFI	C1310101F6	IRT Phase 2A	Detailed Design	348,626,327	946,963,569	695,334,525	1,990,924,420	UIC	MSE
CCT: Built Environ Management	PTNG	C1310101F4	IRT Phase 2A	Detailed Design	9,000,000	94,197,698	205,967,168	309,164,866	UIC	MSE
CCT: Built Environ Management	PTNG	CPX0009266F1	NMT Network & Universal Access FY22	Scoping	0	0	150,000,000	150,000,000	City Wide	
CCT: Built Environ Management	PTNG	CPX0008868F1	PTI Programme	Execution	26,745,650	19,800,000	100,000,000	146,545,650	City Wide	
CCT: Built Environ Management	PTNG	CPX0012966F1	IRT - Jan Smuts	Not applicable	80,000,000	42,000,000	0	122,000,000	UIC	MSE
CCT: Built Environ Management	PTNG	C1110537F3	Retreat Public Transport Interchange	Detailed Design	20,000,000	42,300,000	0	62,300,000	UIC	
CCT: Contract Operations	PTNG	CPX0008849F1	IRT: Fare Collection	Execution	12,000,000	25,000,000	25,000,000	62,000,000	City Wide	
CCT: Business Enablement	PTNG	CPX0013284F1	Public Transport System Projects	Execution	28,000,000	28,000,000	0	56,000,000	City Wide	
CCT: Built Environ Management	PTNG	C1110552F5	Somerset West PTI	Detailed Design	18,000,000	33,400,000	0	51,400,000	IGA	
CCT: Built Environ Management	PTNG-BFI	CPX0012990F2	Strand Sea Wall Ph2 Upgrade	Detailed Design	0	49,978,000	0	49,978,000	IGA	
CCT: Built Environ Management	PTNG-BFI	CPX0007857F1	Road Upgr:Amandel Rd:Bottelary Rv-Church	Detailed Design	300,000	8,713,001	39,000,000	48,013,001	IGA	
CCT: Built Environ Management	PTNG-BFI	CPX0007893F1	Road Constr:Belhar Main Rd:StlIndl-Hghby	Detailed Design	35,551,100	10,994,100	0	46,545,200	UIC	BD
CCT: Built Environ Management	PTNG-BFI	CPX0012946F1	Road Upgrade: N7 M12 Sandown Rd	Execution	46,000,000	0	0	46,000,000	IGA	
CCT: Built Environ Management	PTNG	CPX0007994F1	IRT Phase 2A: East	Conceptual Design	15,000,000	15,000,000	15,000,000	45,000,000	UIC	MSE
CCT: Built Environ Management	PTNG	CPX0007995F1	IRT Phase 2A: West	Conceptual Design	15,000,000	15,000,000	15,000,000	45,000,000	UIC	MSE
CCT: Built Environ Management	PTNG	C1110536F3	Dunoon Taxi Terminus	Execution	24,000,000	16,900,000	0	40,900,000	IGA	
CCT: Built Environ Management	PTNG	CPX0009269F1	Durbanville NMT	Detailed Design	21,000,000	19,000,000	0	40,000,000	IGA	
CCT: Built Environ Management	PTNG	CPX0009243F1	Grassy Park NMT	Execution	20,000,000	15,000,000	0	35,000,000	IGA	
CCT: Built Environ Management	PTNG	CPX0012944F1	Inner City NMT	Detailed Design	20,000,000	11,000,000	0	31,000,000	UIC	

PTNG & BFI Funding 2019/20-2021/22 (Extract of Projects R20mill+) @ 8 Mar 2019										
Project Owner	Fund Source	Project Number	Project Name	Detailed Phase in 2019/20	2019/2020	2020/2021	2021/22	Total	STA	IZ
CCT: Built Environ Management	PTNG	CPX0007996F1	IRT Phase 2A: Depots	Conceptual Design	10,000,000	10,000,000	10,000,000	30,000,000	City Wide	MSE
CCT: Built Environ Management	PTNG-BFI	CPX0012990F1	Strand Sea Wall Ph2 Upgrade	Detailed Design	0	0	30,000,000	30,000,000	IGA	BD
CCT: Contract Operations	PTNG	CPX0008858F1	IRT: Control Centre	Commission & Close-out	10,000,000	10,000,000	10,000,000	30,000,000	City Wide	
CCT: Built Environ Management	PTNG	CPX0009268F1	Edgemean / Bothasig NMT	Execution	24,700,000	2,069,470	0	26,769,470	IGA	
CCT: Built Environ Management	PTNG	CPX0007997F1	IRT Phase 2A: Stations	Screen	9,000,000	9,000,000	7,000,000	25,000,000	UIC	MSE
CCT: Built Environ Management	PTNG-BFI	CPX0007894F1	Road Dualling:Kommetjie Rd&Ou Kaapse Weg	Execution	24,900,000	0	0	24,900,000	IGA	
CCT: Network Management	PTNG	C1401601F2	Public Transport Systems management proj	Execution	12,000,000	12,000,000	0	24,000,000	City Wide	
CCT: Built Environ Management	PTNG-BFI	CPX0015906F2	R44 Road Upgr: North & South Bound Lanes	Execution	22,000,000	0	0	22,000,000	IGA	
CCT: Built Environ Management	PTNG	CPX0009267F1	Blaauwberg North NMT	Screen	18,000,000	4,000,000	0	22,000,000	UIC	
CCT: Built Environ Management	PTNG-BFI	CPX0015199F1	Strand SeaWall Storm Damage: Ph3	Scoping	20,000,000	0	0	20,000,000	IGA	

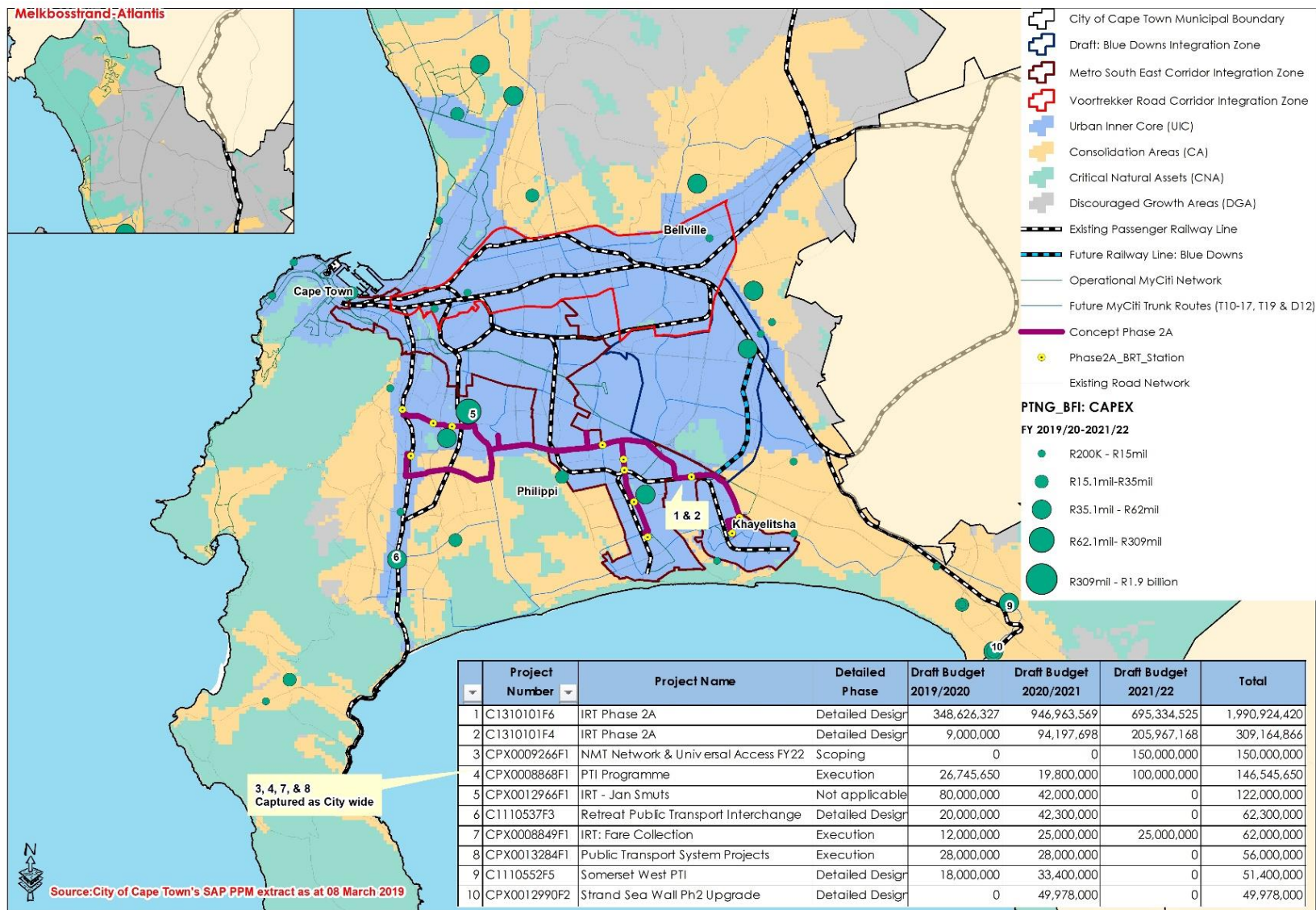


Diagram D20: Projects funded by PTNG & BFI

Table D13: ICDG Funding 2019/20-2021/22

ICDG Funding 2019/20-2021/22 (all) @ 8 Mar 2019									
Project Owner	Project Number	Project Name	Detailed Phase in 2019/20	2019/2020	2020/2021	2021/22	Total	STA	IZ
CCT: Recreation & Parks	CPX0011619F1	Bellville Integrated Rec Facility	Scoping	1,800,000	15,000,000	18,000,000	34,800,000	UIC	VRC
CCT: Built Environment Management	CPX0012966F2	IRT - Jan Smuts	Execution	21,159,870	0	0	21,159,870	UIC	MSE
CCT: Lib & Infor Services	CPX0011174F1	New library Manenberg Regional library	Scoping	3,125,000	3,678,620	10,872,370	17,675,990	UIC	MSE
CCT: Lib & Infor Services	CPX0011180F1	New Nyanga Regional Library	Scoping	7,375,000	2,375,000	7,375,000	17,125,000	UIC	MSE
CCT: Urban Integration	CPX0006012F1	Kruskal Avenue Upgrade	Detailed Design	10,390,026	550,000	4,050,000	14,990,026	UIC	VRC
CCT: Lib & Infor Services	CPX0011177F1	New library Khaya Regional Library	Scoping	0	2,500,000	11,406,250	13,906,250	UIC	MSE
CCT: Lib & Infor Services	CPX0011377F1	Gugulethu Library upgrade/ expansion	Scoping	500,000	500,000	12,500,000	13,500,000	UIC	MSE
CCT: Recreation & Parks	CPX0011607F1	Klipkop, Bellville Integrated Rec Fac	Scoping	1,200,000	12,000,000	0	13,200,000	UIC	VRC
CCT: Recreation & Parks	CPX0011612F1	Khaya Integrated Recreation Facility	Scoping	1,200,000	10,800,000	0	12,000,000	UIC	MSE
CCT: Recreation & Parks	CPX0011600F1	Eyethu Integrated Recreation Facility	Scoping	1,200,000	4,800,000	0	6,000,000	UIC	MSE
CCT: Metropolitan Police Services	CPX0014796F1	CCTV Cameras - Subcouncil 5	Scoping	0	0	4,305,000	4,305,000	UIC	BD
CCT: Metropolitan Police Services	CPX0014797F1	Multi Ward CCTV Rollout Delft Area	Scoping	1,082,724	0	0	1,082,724	UIC	BD
CCT: Lib & Infor Services	CPX0011186F1	Library upgrade/expansion Hanoverpark	Scoping	0	0	1,000,000	1,000,000	UIC	
			15	49,032,620	52,203,620	69,508,620	170,744,860		

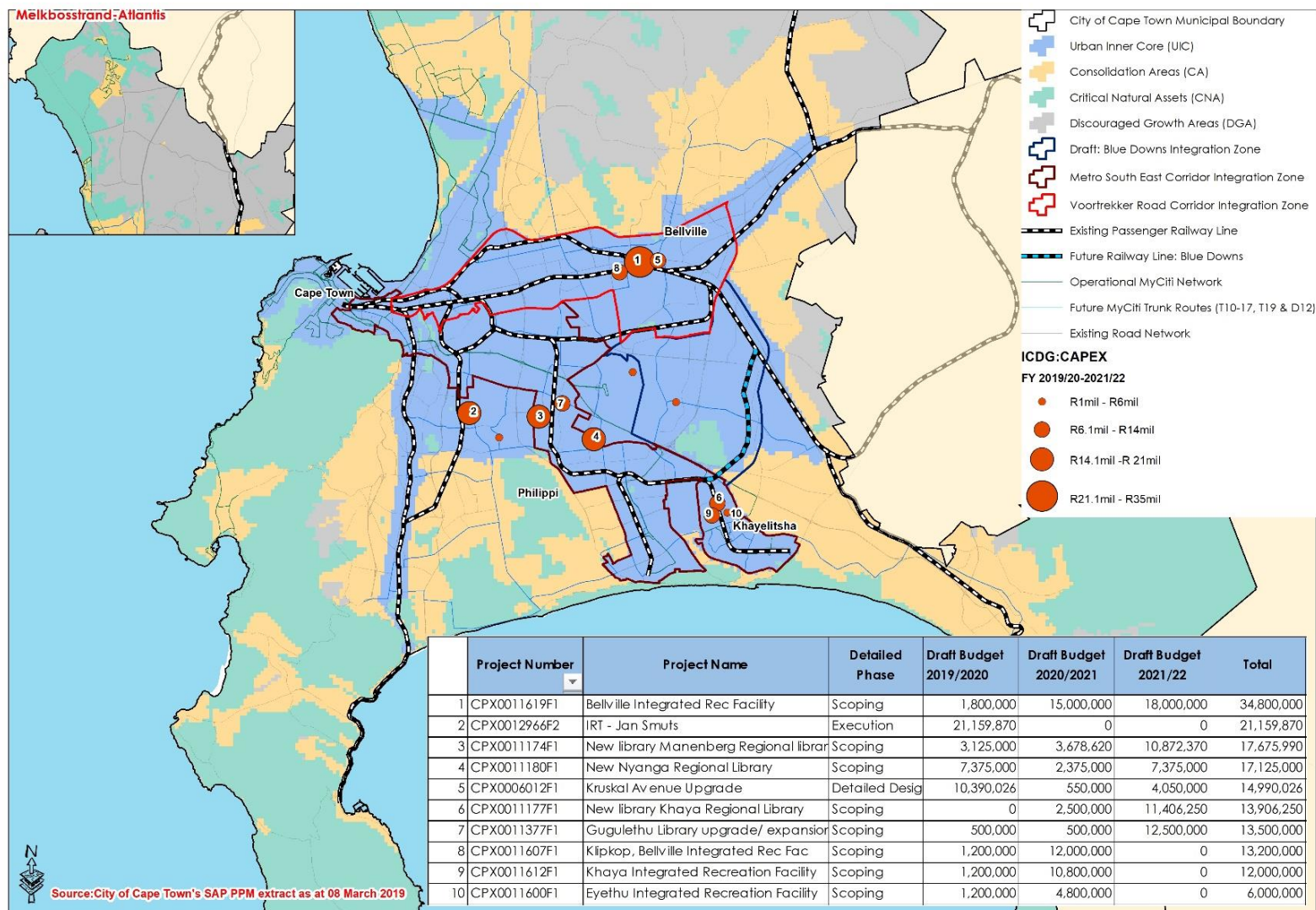


Diagram D21: Projects funded by ICDG

Table D14: NDPG Funding 2019/20-2021/22

NDPG Funding 2019/20-2021/22 (all) @ 8 Mar 2019										
Project Owner	Fund Source	Project Number	Project Name	Detailed Phase in 2019/20	2019/2020	2020/2021	2021/22	Total	STA	IZ
CCT: MURP	4 NT NDPG	CPX0014251F1	NDPG Capt Programme FY22	Scoping	0	0	44,000,000	44,000,000	City Wide	
CCT: MURP	4 NT NDPG	CPX0010390F1	NDPG Capt Programme FY20	Scoping	26,400,000	0	0	26,400,000	City Wide	
CCT: MURP	4 NT NDPG	CPX0012933F1	NDPG Capt Programme FY21	Scoping	0	26,400,000	0	26,400,000	City Wide	
				3	26,400,000	26,400,000	44,000,000	96,800,000		

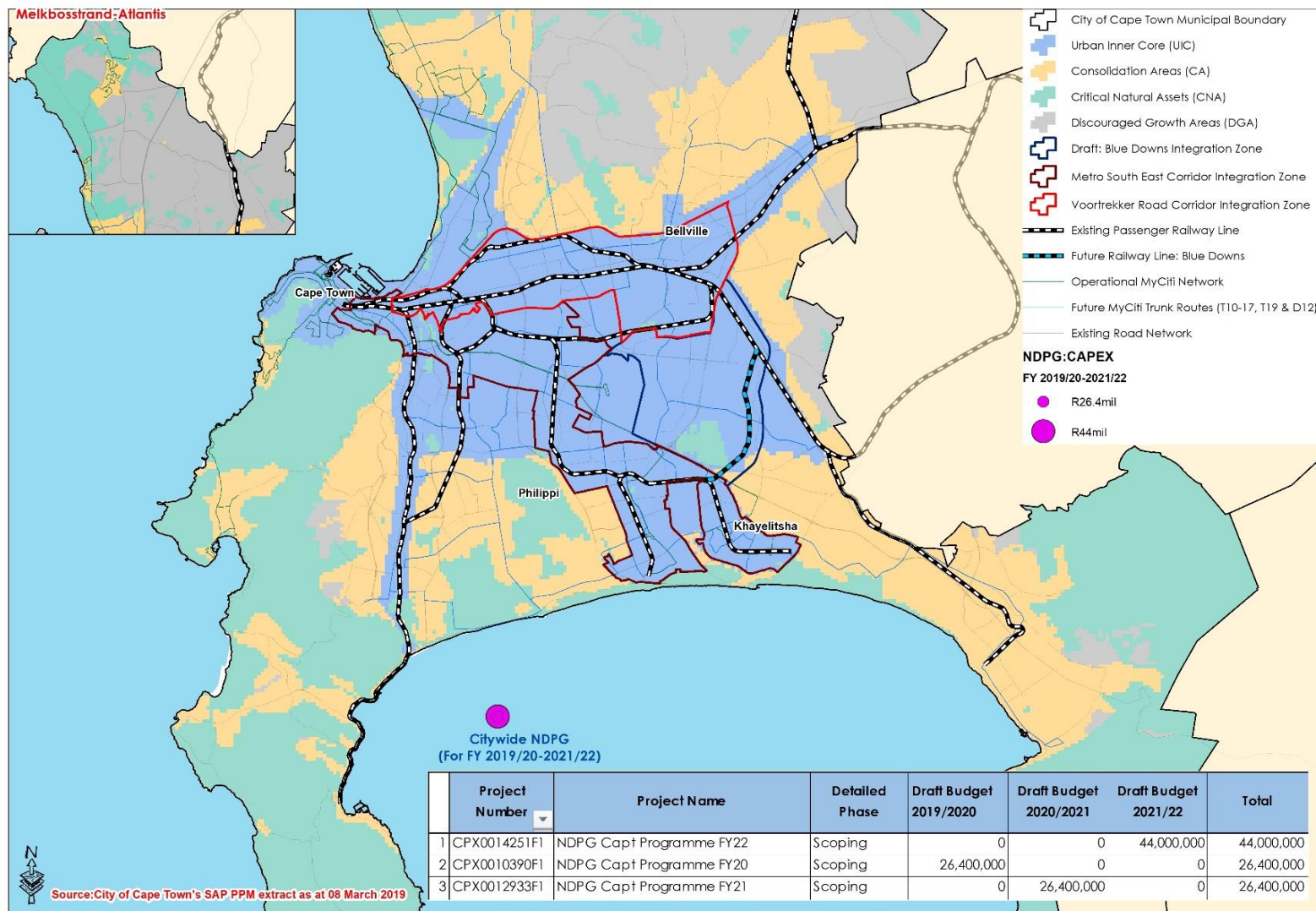


Diagram D22: Projects funded by NDPG

Table D15: Western Cape Government: Education Department projects planned for 2019/20-2021/22

Education Department projects planned for 2019/20-2021/22 @ Feb 2019						
Project Name	Detailed Phase in 2019/20	2019/2020	2020/2021	2021/22	Total	STA
Blue Downs: Forest Village: 4815 Sites & 3319 Houses - IRDP	Works	157,230,000	56,000,000	0	213,230,000	IGA
Ithemba	Infrastructure planning	12,000,000	0	67,600,000	79,600,000	IGA
Fisantekraal: Garden Cities: Project 2 - 507 Services & 507 T/S - DDIS	Works	32,500,000	23,010,000	0	55,510,000	IGA
Greater Retreat	Infrastructure planning	5,000,000	10,000,000	20,000,000	35,000,000	IGA
Hout Bay: Imizamo Yethu	Infrastructure planning	5,000,000	10,000,000	20,000,000	35,000,000	IGA
Nomzamo	Infrastructure planning	5,000,000	10,000,000	20,000,000	35,000,000	IGA
Morkel's Cottage: IRDP - 562	Works	21,860,000	0	0	21,860,000	IGA
Wallacedene retrofitting	Works	10,000,000	10,000,000	0	20,000,000	IGA
Kraaifontein: Wallacedene: Nomzabalazo Proj 4 - 200PHP	Works	6,000,000	6,000,000	6,330,000	18,330,000	IGA
Kraaifontein: Masizakhele 5 - 400T/SPHP	Works	6,000,000	6,000,000	6,330,000	18,330,000	IGA
Kraaifontein: Wallacedene: Sisonke 2: 200 T/S - PHP	Works	6,000,000	6,000,000	6,330,000	18,330,000	IGA
Atlantis: Kanonkop - 456 - T/SIRDP	Works	15,600,000	0	0	15,600,000	IGA
Mitchells Plain: Erf 47585	Infrastructure planning	0	15,000,000	0	15,000,000	IGA
Blue Downs: Forest Village: 4815 Sites & 3319 Houses - IRDP	Works	12,000,000	0	0	12,000,000	IGA
Penhill Greenfields: Planning 8000 Sites - IRDP	Infrastructure planning	12,000,000	0	0	12,000,000	IGA
Atlantis: Witsand: Masakhe - 400 - PHP	Works	3,600,000	3,600,000	3,798,000	10,998,000	IGA
Kraaifontein: Wallacedene: Intsika - 200 - PHP	Works	3,600,000	3,600,000	3,798,000	10,998,000	IGA
Kraaifontein: Wallacedene: Sisonke2 - 57 PHP	Works	3,600,000	3,600,000	3,798,000	10,998,000	IGA
Witsand: Pella (units) CoCT PHP	Works	3,600,000	3,600,000	3,798,000	10,998,000	IGA
Somerset West: 10Ha	Infrastructure planning	9,100,000	0	0	9,100,000	IGA
Atlantis: Witsand Eeeco: Wehbso - 300PHP	Works	2,400,000	2,400,000	2,532,000	7,332,000	IGA
Atlantis: Witsand: Masiphumelele 2:328 - PHP	Works	2,400,000	2,400,000	2,532,000	7,332,000	IGA
Kraaifontein: Wallacedene: Sekunjalo - 274T/SPHP	Works	2,400,000	2,400,000	2,532,000	7,332,000	IGA
Hout Bay: Imizamo Yethu Ph2 - 2200 PHP <561>	Works	6,500,000	0	0	6,500,000	IGA
23		343,390,000	173,610,000	169,378,000	686,378,000	

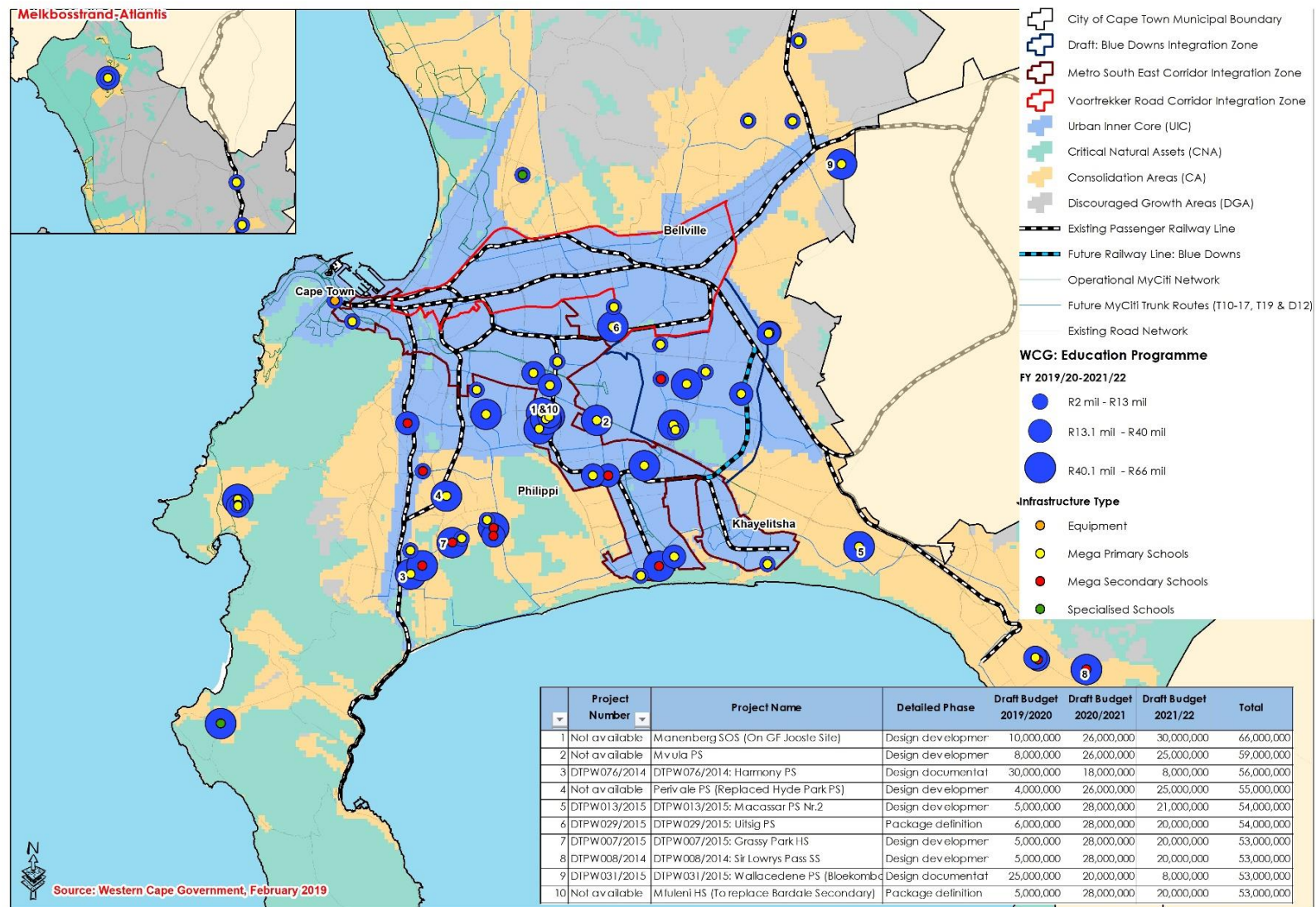


Diagram D23: WCPG Education

Table D16: Western Cape Government: Health Department projects planned for 2019/20-2021/22

Health Department projects planned for 2019/20-2021/22 @ Feb 2019							
Project Name	Detailed Phase in 2019/20	2019/2020	2020/2021	2021/22	Total	STA	IZ
Maint - Scheduled - Tygerberg Hospital - PES TBH	N/A	48,000,000	76,025,000	64,226,000	188,251,000	UIC	VRC
Observatory - Observatory FPL - Replacement	Works	100,000,000	3,000,000	3,000,000	106,000,000	UIC	MSE
Maint - Day-to-day - Tygerberg Hospital - PES TBH	N/A	33,000,000	24,500,000	18,000,000	75,500,000	UIC	VRC
Parow - Tygerberg Hospital -Enabling work for ward decanting (prefab solution)	Infrastructure Planning	20,000,000	30,000,000	25,000,000	75,000,000	UIC	VRC
Wynberg - Victoria Hospital - New EC	Works	36,000,000	28,000,000	6,135,000	70,135,000	IGA	
Hanover Park - Hanover Park CHC - Replacement	Package planning	3,000,000	16,500,000	42,700,000	62,200,000	UIC	
Observatory - Observatory FPL - HT - Replacement	N/A	44,328,000	16,148,000	1,345,000	61,821,000	UIC	MSE
Khayelitsha - Khayelitsha Hospital - Acute Psychiatric Unit	Design Development	6,000,000	32,984,000	19,968,000	58,952,000	UIC	MSE
Observatory - Groote Schuur Hospital - Ventilation and AC refurbishment incl mechanical installation	Design Development	10,000,000	30,000,000	15,000,000	55,000,000	UIC	MSE
Parow - Ravensmead CDC - Replacement	Design documentation	5,000,000	30,000,000	15,000,000	50,000,000	UIC	
Manenberg - Klipfontein Regional Hospital - Replacement Ph1	Infrastructure Planning	6,000,000	16,000,000	28,000,000	50,000,000	UIC	MSE
Elsies River - Elsie's River CHC - Replacement	Package planning	3,839,000	10,866,000	35,000,000	49,705,000	UIC	
Infra Unit - Infra Planning - Capacitation	N/A	14,375,000	15,298,000	16,279,000	45,952,000	UIC	
Philippi - Weltevreden CDC - New	Package planning	2,500,000	5,000,000	35,000,000	42,500,000	UIC	MSE
Somerset West - Helderberg Hospital - EC Upgrade and Additions	Works	35,000,000	2,748,000	0	37,748,000	IGA	
Bellville - Karl Bremer Hospital - Hospital Repairs and Renovation	Package planning	2,000,000	15,000,000	15,000,000	32,000,000	UIC	VRC
Hout Bay - Hout Bay CDC - Replacement and Consolidation	Package planning	1,500,000	7,638,000	21,483,000	30,621,000	IGA	
Green Point - New Somerset Hospital - Upgrading of Theatres and Ventilation	Package planning	7,000,000	20,000,000	3,000,000	30,000,000	UIC	
Infra Unit - Infra Prog Delivery - Capacitation	N/A	8,329,000	8,865,000	9,426,000	26,620,000	UIC	
Parow - Tygerberg Hospital - Medical Gas Upgrade	Design documentation	11,000,000	9,000,000	6,600,000	26,600,000	UIC	VRC
Observatory - Groote Schuur Hospital - EC Upgrade and Additions	Design Development	5,000,000	10,000,000	11,130,000	26,130,000	UIC	MSE
Infra Unit - Bellville Eng Workshop -Capacitation	N/A	8,172,000	8,692,000	9,235,000	26,099,000	UIC	
Eerste River - Eerste River Hospital - Acute Psychiatric Unit	Design Development	5,000,000	6,000,000	15,000,000	26,000,000	UIC	
Parow - Tygerberg Hospital - 11kV network upgrade Ph3 to 7	Infrastructure Planning	1,000,000	10,000,000	15,000,000	26,000,000	UIC	VRC

Health Department projects planned for 2019/20-2021/22 @ Feb 2019							
Project Name	Detailed Phase in 2019/20	2019/2020	2020/2021	2021/22	Total	STA	IZ
Parow - Tygerberg Hospital - Consolidated Security Control Centre	Infrastructure Planning	2,000,000	8,000,000	15,000,000	25,000,000	UIC	VRC
Parow - Tygerberg Hospital -Enabling work for ward decanting (existing buildings)	Infrastructure Planning	2,000,000	9,000,000	14,000,000	25,000,000	UIC	VRC
Observatory - Groote Schuur Hospital - Neuroscience Rehabilitation	N/A	10,000,000	5,000,000	5,000,000	20,000,000	UIC	MSE
Observatory - Valkenberg Hospital - Forensic Precinct Enabling Work	Design documentation	1,643,000	5,000,000	12,000,000	18,643,000	UIC	MSE
Parow - Tygerberg Hospital - Fire Safety	Infrastructure Planning	500,000	6,500,000	11,000,000	18,000,000	UIC	VRC
Infra Unit - Infra Man CD - Capacitation	N/A	5,367,000	5,659,000	6,056,000	17,082,000	UIC	
Kraaifontein - Bloekombos CHC - New	Infrastructure Planning	500,000	5,000,000	11,075,000	16,575,000	IGA	
Parow - Tygerberg Hospital - Rehabilitation of various wards (Alpha)	Infrastructure Planning	1,500,000	5,000,000	10,000,000	16,500,000	UIC	VRC
Infra Unit - HT Unit - Capacitation	N/A	4,835,000	5,148,000	5,480,000	15,463,000	UIC	
Parow - Tygerberg Hospital - 11Kv Main Substation Upgrade	Works	11,000,000	4,000,000	0	15,000,000	UIC	VRC
Mitchells Plain - Mitchells Plain Hospital - SCM Support	N/A	4,644,000	4,960,000	5,311,000	14,915,000	UIC	MSE
Observatory - Groote Schuur Hospital - BMS Upgrade	Works	6,000,000	5,889,000	3,000,000	14,889,000	UIC	MSE
Maitland - Alexandra Hospital - Repairs and Renovation (Alpha)	Package planning	691,000	4,000,000	9,656,000	14,347,000	UIC	MSE
Infra Unit - Infra Man CD - Capacitation	N/A	4,060,000	4,702,000	5,418,000	14,180,000	UIC	
Parow - Tygerberg Hospital - External and Internal Logistics	Infrastructure Planning	1,000,000	5,000,000	8,000,000	14,000,000	UIC	VRC
Parow - Tygerberg Hospital - Hot water system upgrade	Infrastructure Planning	1,000,000	5,500,000	7,000,000	13,500,000	UIC	VRC
Green Point - New Somerset Hospital - Acute Psychiatric Unit	Design Development	3,000,000	5,000,000	5,000,000	13,000,000	UIC	
Fish Hoek - False Bay Hospital - Fire Compliance Completion and changes to internal spaces	Infrastructure Planning	1,000,000	1,000,000	9,428,000	11,428,000	IGA	
Bothasig - Bothasig CDC - Upgrade and Additions	Package planning	1,400,000	8,000,000	1,000,000	10,400,000	IGA	
Maint - Routine - Tygerberg Hospital - PES TBH	N/A	4,000,000	4,000,000	2,000,000	10,000,000	UIC	VRC

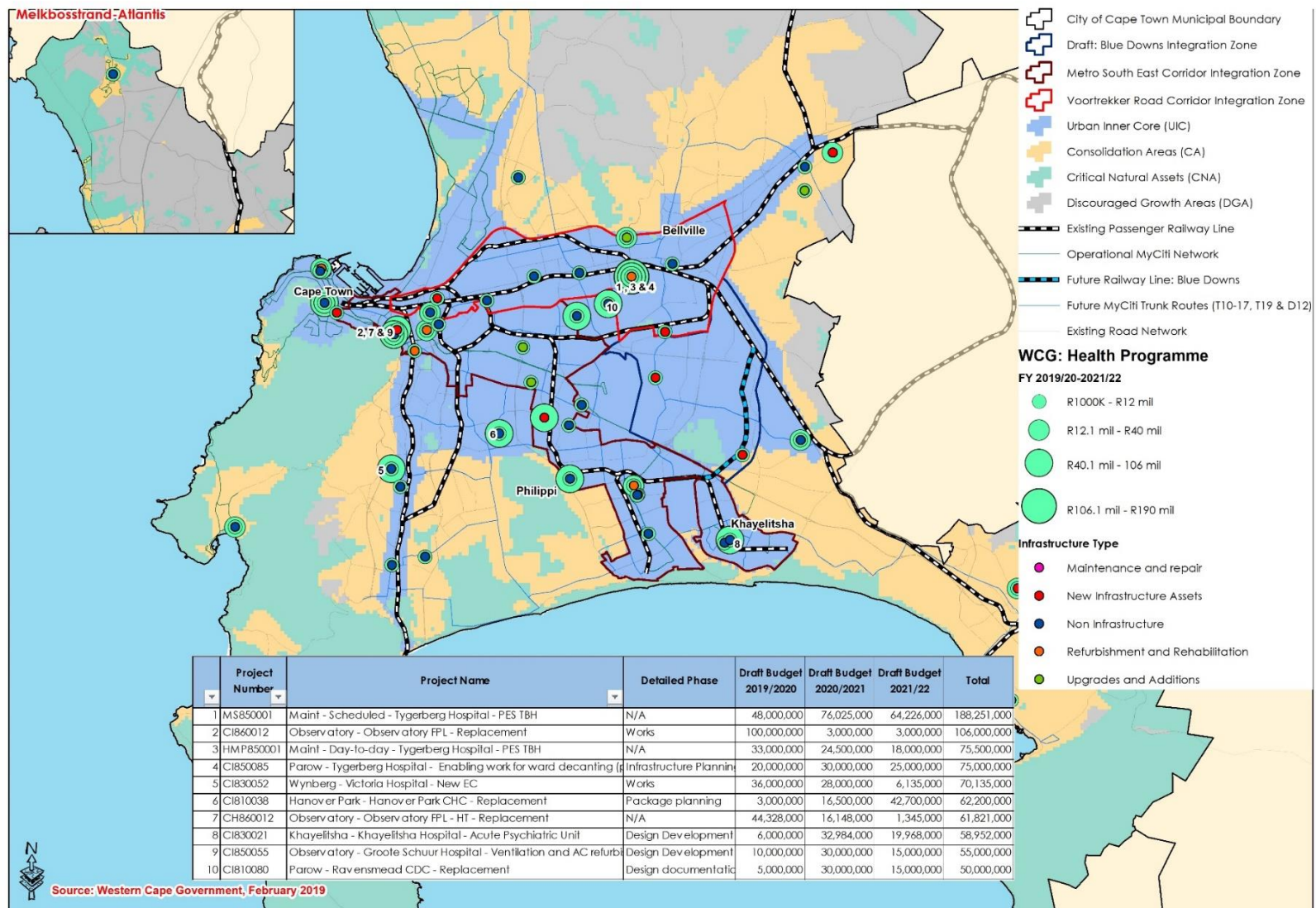


Diagram D24: WCPG Health

Table D17: Western Cape Government: Human Settlements Department projects planned for 2019/20-2021/22

Human Settlements Department projects planned for 2019/20-2021/22 @ Feb 2019						
Project Name	Detailed Phase in 2019/20	2019/2020	2020/2021	2021/22	Total	STA
Blue Downs: Forest Village: 4815 Sites & 3319 Houses - IRDP	Works	157,230,000	56,000,000	0	213,230,000	IGA
Ithemba	Infrastructure planning	12,000,000	0	67,600,000	79,600,000	IGA
Fisantekraal: Garden Cities:Project 2 - 507 Services & 507 T/S - DDIS	Works	32,500,000	23,010,000	0	55,510,000	IGA
Greater Retreat	Infrastructure planning	5,000,000	10,000,000	20,000,000	35,000,000	IGA
Hout Bay: Imizamo Yethu	Infrastructure planning	5,000,000	10,000,000	20,000,000	35,000,000	IGA
Nomzamo	Infrastructure planning	5,000,000	10,000,000	20,000,000	35,000,000	IGA
Morkel's Cottage: IRDP - 562	Works	21,860,000	0	0	21,860,000	IGA
Wallacedene retrofitting	Works	10,000,000	10,000,000	0	20,000,000	IGA
Kraaifontein: Wallacedene: Nomzabalazo Proj 4 - 200PHP	Works	6,000,000	6,000,000	6,330,000	18,330,000	IGA
Kraaifontein: Masizakhele 5 - 400T/SPHP	Works	6,000,000	6,000,000	6,330,000	18,330,000	IGA
Kraaifontein: Wallacedene: Sisonke 2: 200 T/S - PHP	Works	6,000,000	6,000,000	6,330,000	18,330,000	IGA
Atlantis: Kanonkop - 456 - T/SIRDP	Works	15,600,000	0	0	15,600,000	IGA
Mitchells Plain: Erf 47585	Infrastructure planning	0	15,000,000	0	15,000,000	IGA
Blue Downs: Forest Village: 4815 Sites & 3319 Houses - IRDP	Works	12,000,000	0	0	12,000,000	IGA
Penhill Greenfields: Planning 8000 Sites - IRDP	Infrastructure planning	12,000,000	0	0	12,000,000	IGA
Atlantis: Witsand: Masakhe - 400 - PHP	Works	3,600,000	3,600,000	3,798,000	10,998,000	IGA
Kraaifontein: Wallacedene: Intsika - 200 - PHP	Works	3,600,000	3,600,000	3,798,000	10,998,000	IGA
Kraaifontein: Wallacedene: Sisonke2 - 57 PHP	Works	3,600,000	3,600,000	3,798,000	10,998,000	IGA
Witsand: Pella (units) CoCT PHP	Works	3,600,000	3,600,000	3,798,000	10,998,000	IGA
Somerset West: 10Ha	Infrastructure planning	9,100,000	0	0	9,100,000	IGA
Atlantis: WitsandEeeco:Wehbso - 300PHP	Works	2,400,000	2,400,000	2,532,000	7,332,000	IGA
Atlantis: Witsand: Masiphumelele 2:328 - PHP	Works	2,400,000	2,400,000	2,532,000	7,332,000	IGA
Kraaifontein: Wallacedene: Sekunjalo - 274T/SPHP	Works	2,400,000	2,400,000	2,532,000	7,332,000	IGA
Hout Bay: Imizamo Yethu Ph2 - 2200 PHP <561>	Works	6,500,000	0	0	6,500,000	IGA
	23	343,390,000	173,610,000	169,378,000	686,378,000	

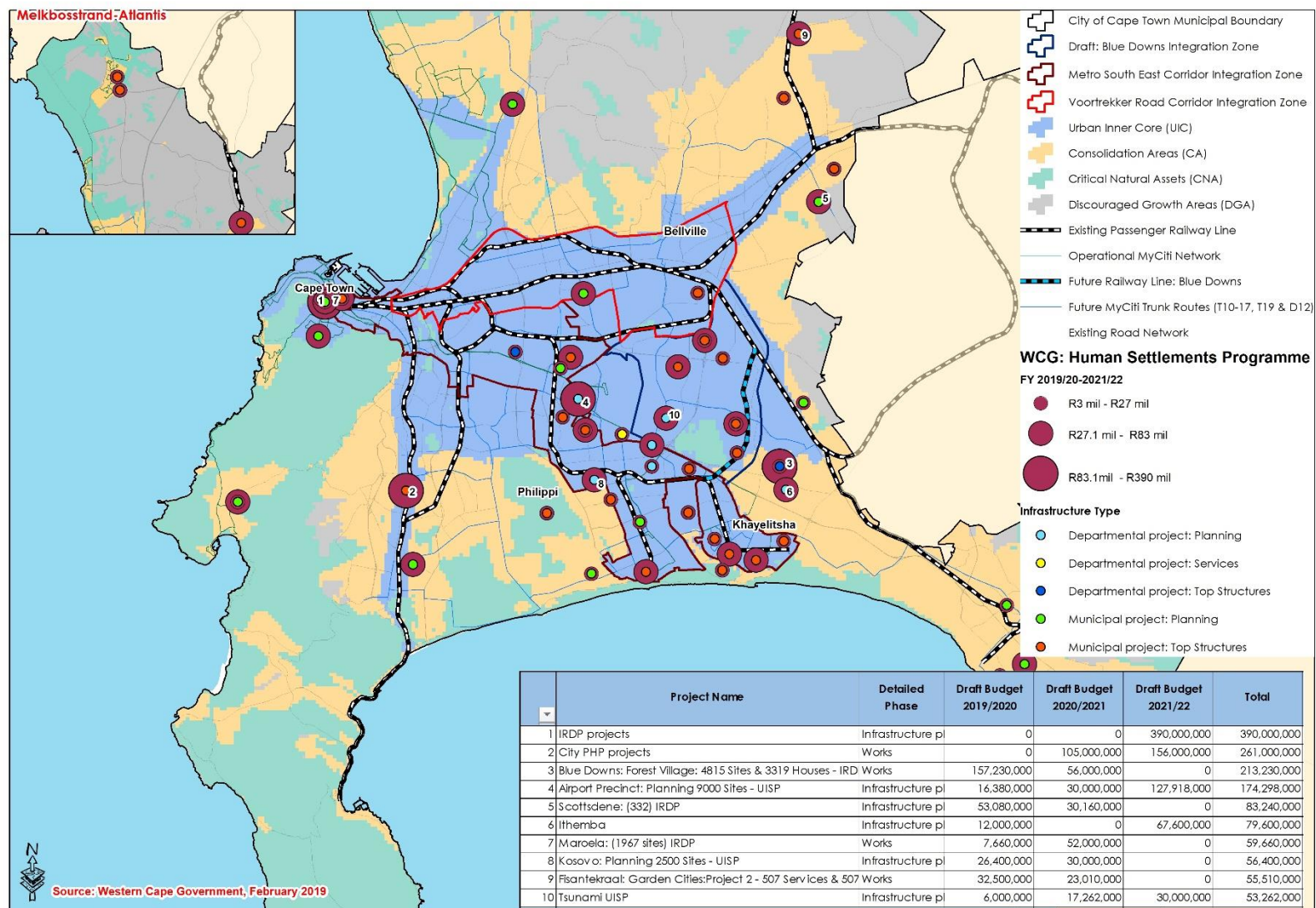


Diagram D25: WCPG Human Settlement

Table D18: Western Cape Government: Social Development Department projects planned for 2019/20-2021/22

Social Development Department projects planned for 2019/20-2021/22 @ Feb 2019						
Project Name	Detailed Phase in 2019/20	2019/2020	2020/2021	2021/22	Total	STA
ECD Facilities in Planning: 2021/22	Procurement planning	0	0	8,810,000	8,810,000	UIC
ECD Facilities in Planning: 2020/21	Procurement planning	0	7,633,000	0	7,633,000	UIC
Kleine Klitsies	Procurement planning	0	180,000	0	180,000	UIC
Rehoboth Community Outreach Centre	Procurement planning	178,000	0	0	178,000	UIC
Fezeka Educare	Procurement planning	160,000	0	0	160,000	IGA
Hanover Park Daycare	Procurement planning	160,000	0	0	160,000	UIC
Luberon Creche	Procurement planning	160,000	0	0	160,000	IGA
Rainbow ECD Centre	Procurement planning	160,000	0	0	160,000	IGA
Sobambaisana Educare	Procurement planning	158,000	0	0	158,000	UIC
Hope Educare	Procurement planning	147,000	0	0	147,000	UIC
Rooikappie Pre-School	Procurement planning	143,000	0	0	143,000	IGA
Holy Cross Educare	Procurement planning	139,000	0	0	139,000	UIC
Klouter Kabouters	Procurement planning	0	127,000	0	127,000	UIC
Ikhaya Labantwana Creche Fish hoek	Procurement planning	125,000	0	0	125,000	IGA
Belgravia Islamic Daycare	Procurement planning	122,000	0	0	122,000	UIC
Morawiese Creche	Procurement planning	117,000	0	0	117,000	DGA
Klikbakkies Kleutersentrum	Procurement planning	0	112,000	0	112,000	UIC
UCT Educare Centre	Procurement planning	80,000	0	0	80,000	IGA
Diakonia Bewaarskool	Procurement planning	0	77,000	0	77,000	UIC
Wielie Walie Creche Elandsbaai	Procurement planning	0	57,000	0	57,000	City wide
Kwela-Kwela Educare Centre	Procurement planning	51,000	0	0	51,000	UIC
Wiggles and Giggles Daycare Centre	Procurement planning	50,000	0	0	50,000	IGA
Angel and Starfish Educare centre	Procurement planning	44,000	0	0	44,000	IGA
Masiphumelele Educare	Procurement planning	41,000	0	0	41,000	IGA
Nural Adfaal Nursery school	Procurement planning	16,000	0	0	16,000	IGA
	42	2,051,000	8,186,000	8,810,000	19,047,000	

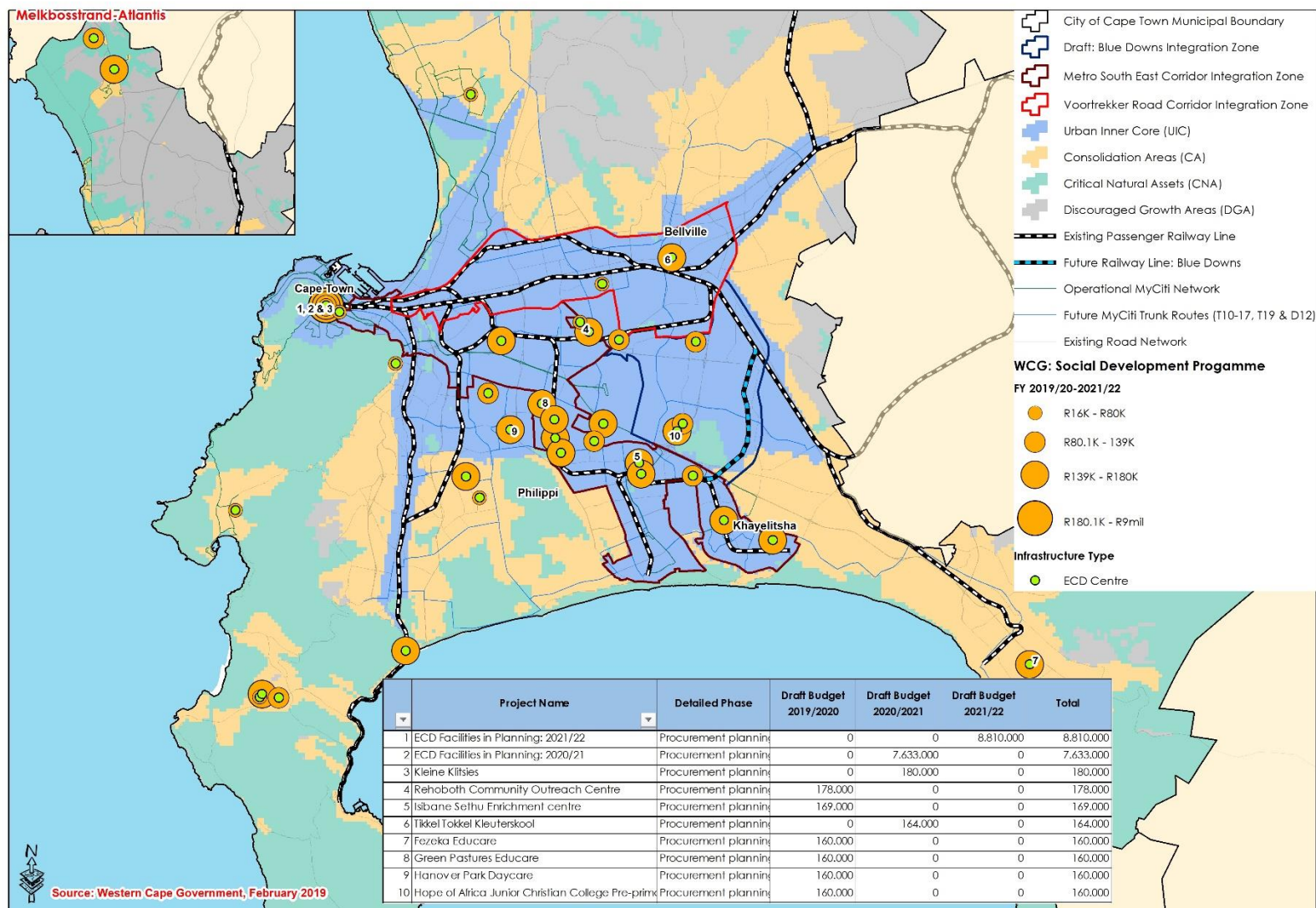


Diagram D26: WCPG Social Development

Table D19: Western Cape Government: Public Works & Transport Department projects planned for 2019/20-2021/22

Public Works and Transport Department projects planned for 2019/20-2021/22 @ Feb 2019						
Project Name	Detailed Phase in 2019/20	2019/2020	2020/2021	2021/22	Total	STA
Maintenance Cape Town PRMG*	Works	139,800,000	157,000,000	164,600,000	461,400,000	UIC
Maintenance Cape Town	Works	105,461,000	113,499,000	119,303,000	338,263,000	UIC
Extend R300 Freeway: N1-north	Design documentation	0	90,000,000	218,385,000	308,385,000	UIC
C1025 AFR Wingfield i/c	Design development	90,000,000	90,000,000	90,000,000	270,000,000	UIC
C1039 AFR Realign Borchers Quarry phase 2	Infrastructure planning	15,000,000	140,000,000	106,000,000	261,000,000	UIC
C1090.1 N7 Bosmansdam - Potsdam	Works	115,000,000	43,000,000	3,000,000	161,000,000	DGA
C1120 Pearl Valley	Infrastructure planning	0	60,000,000	90,000,000	150,000,000	City wide
C1038 N7 Bosmansdam & Melkbos i/c	Close out	0	40,000,000	100,000,000	140,000,000	DGA
C1090 N7 Wingfield-Melkbos	Works	100,000,000	11,000,000	3,000,000	114,000,000	IGA
C1049 PRMG Kromme Rhee Road-Protea-Waarburgh Road reseal	Design documentation	0	10,798,000	100,296,000	111,094,000	UIC
C733.5 Mariner's Way	Design documentation	0	20,000,000	80,000,000	100,000,000	IGA
DCAS - Additional wing at Archives at Roeland Street	Design documentation	23,329,000	19,668,000	50,000,000	92,997,000	UIC
C1025.1 AFR Wingfield i/c	Design development	0	0	74,000,000	74,000,000	UIC
C1009 Kalbaskraal Road rehabilitation	Design development	40,000,000	32,000,000	1,000,000	73,000,000	City wide
Shared Services Centre - South East Metro	Infrastructure planning	2,000,000	28,000,000	32,000,000	62,000,000	UIC
Modernisation - 1 Dorp Street Utilitas Building	Infrastructure planning	0	25,000,000	35,250,000	60,250,000	UIC
C1115PRMG Somerset West	Infrastructure planning	0	0	60,000,000	60,000,000	IGA
GMT Rusper Street - Office Accommodation - Phase 2	Procurement planning	32,000,000	19,077,000	0	51,077,000	UIC
Modernisation - Union House Ground Floor	Infrastructure planning	0	23,000,000	21,000,000	44,000,000	UIC
C1025.2 Borchers Quarry	Works	33,000,000	2,000,000	0	35,000,000	UIC
Data Collection for Asset Management(CUR)	Works	14,251,000	9,850,000	10,388,000	34,489,000	UIC
C1046 AFR N1 Durban Road i/c	Works	25,000,000	4,000,000	0	29,000,000	UIC
Modernisation - 9 Dorp Street 8 & 9th Floor & temp decanting on 7th floor	Infrastructure planning	26,120,000	600,000	0	26,720,000	UIC
Modernisation - 9 Dorp Street (3rd Floor)	Infrastructure planning	0	3,745,000	22,684,000	26,429,000	UIC
Phillippi Shared Office Building	Infrastructure planning	0	15,000,000	11,000,000	26,000,000	UIC

Public Works and Transport Department projects planned for 2019/20-2021/22 @ Feb 2019						
Project Name	Detailed Phase in 2019/20	2019/2020	2020/2021	2021/22	Total	STA
Modernisation - 9 Dorp Street (7th Floor)	Infrastructure planning	0	3,500,000	21,200,000	24,700,000	UIC
Modernisation - 27 Wale Street Ground Floor & Enablement	Infrastructure planning	23,000,000	0	0	23,000,000	UIC
WC Forum for Intellectual Disabilities - Infrastructure upgrade	Works	12,229,000	4,105,000	4,331,000	20,665,000	UIC
C733 S-West-Sir Lowrey's Pass-Debeers-Hazelden	Design development	0	0	20,000,000	20,000,000	IGA
Modernisation - 3 Dorp Street & Fa ^h ade	Works	19,022,000	0	0	19,022,000	UIC
Gene Louw Traffic College -Shooting Range	Design documentation	0	12,825,000	380,000	13,205,000	UIC
C733.7 PRMG De Beers pedestrian Bridge	Works	12,000,000	0	0	12,000,000	IGA
Alexandra Precinct - Upgrade exam reprographic centre and EDO Central : Phase A	Works	10,003,000	0	0	10,003,000	UIC
FMS on N1	Works	9,000,000	0	0	9,000,000	UIC
C1047.2 PRMG Maalgaten River	Infrastructure planning	2,000,000	4,000,000	0	6,000,000	UIC
CBD Rooftop PV	Works	6,000,000	0	0	6,000,000	UIC
Cape Town Museum - Upgrade for Department of Cultural Affairs	Infrastructure planning	0	0	5,000,000	5,000,000	UIC
Smart Metering water meters	Works	1,500,000	1,500,000	1,583,000	4,583,000	UIC
Chrysalis Academy - New Bush Camp in Tokai	Works	3,000,000	0	0	3,000,000	DGA
Modernisation - 4 Dorp Street (12th Floor)	Works	2,905,000	0	0	2,905,000	UIC
Access control: Provincial government buildings managed by general infrastructure	Works	2,500,000	0	0	2,500,000	UIC
C1009.1 Kalbaskraal	Works	1,551,000	0	0	1,551,000	City wide
Health and Safety Compliance: Buildings in CBD	Works	500,000	500,000	528,000	1,528,000	UIC
C1081 Gordon's Bay reseal	Infrastructure planning	1,000,000	0	0	1,000,000	UIC
Modernisation - 9 Dorp Street Enablement Work (Phase2)	Infrastructure planning	850,000	0	0	850,000	UIC
VSSC Boreholes reticulation to building	Works	484,000	0	0	484,000	UIC
C733.6 N2-Mariner's Way	Design development	400,000	0	0	400,000	IGA
Modernisation-(Minor)-Gene Louw Traffic College	Works	180,000	0	0	180,000	UIC
	49	869,218,000	983,667,000	1,444,928,000	3,297,813,000	

* The location of this budget item is the CBD only because it is the location of the project management office. The details locations of many projects and contracts implemented under this maintenance budget line is ework contracts, to work packages to stand-alone specific projects.

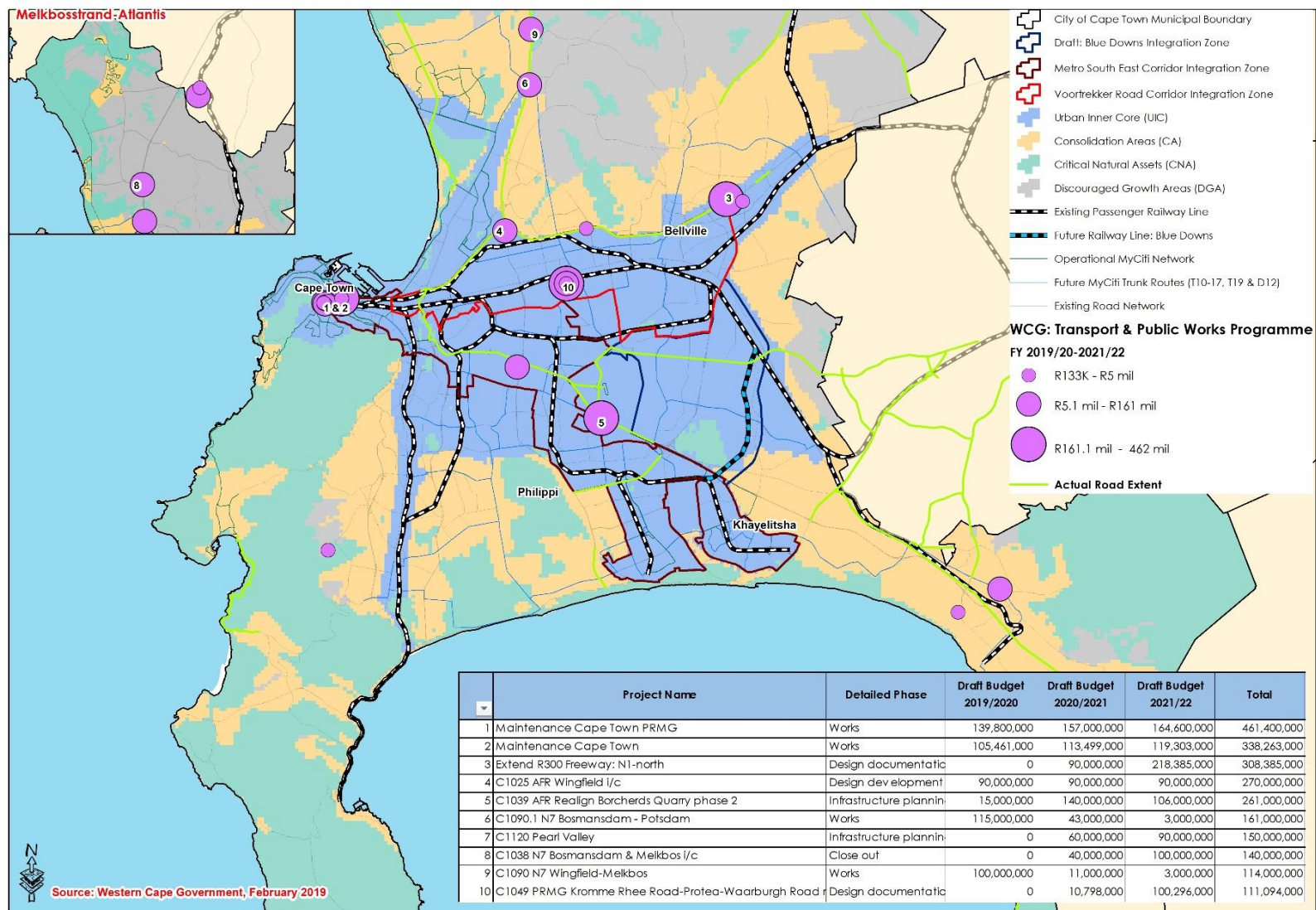


Diagram D27: WCPG Transport and Public Works Investment Programme

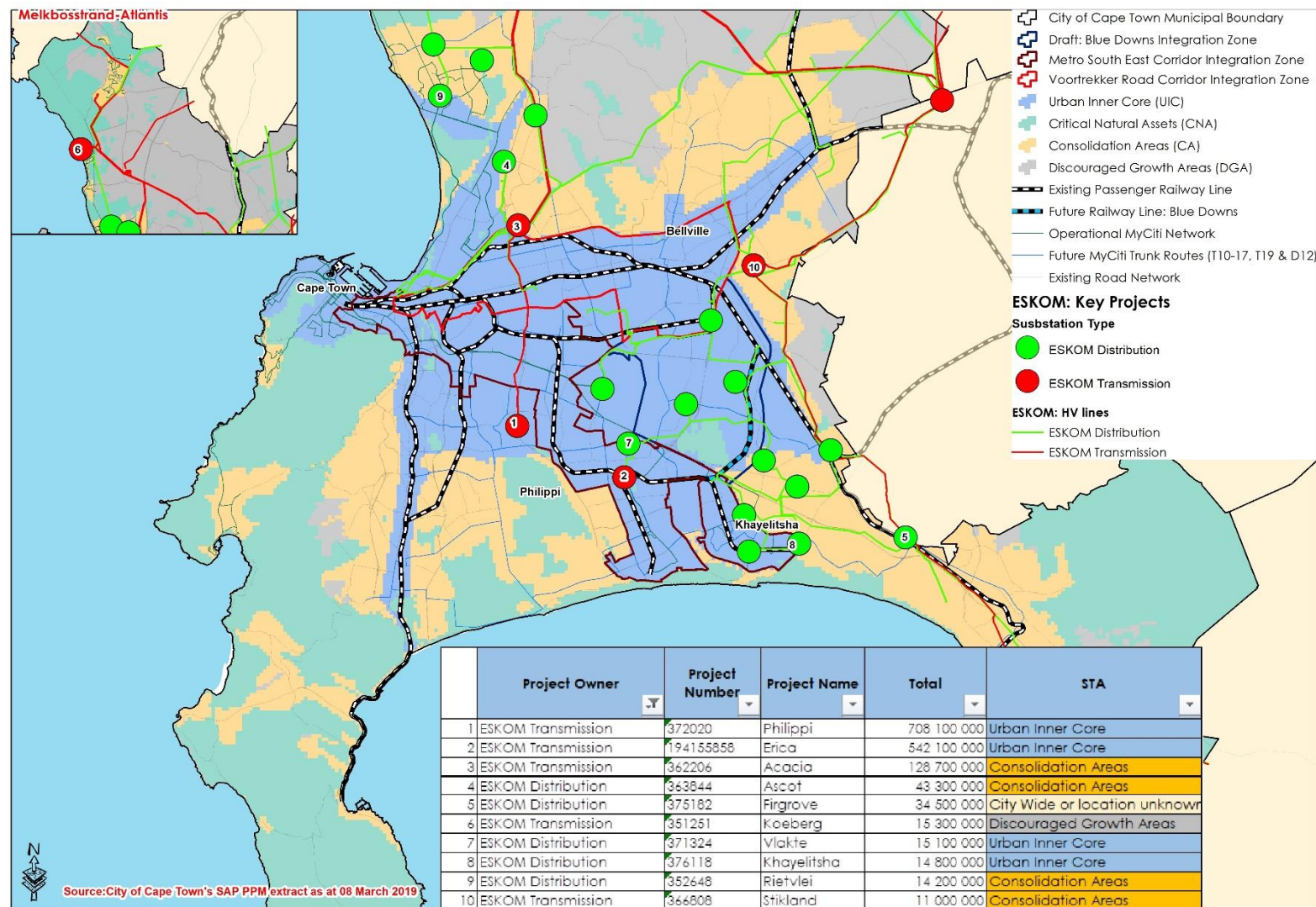


Diagram D28: ESKOM's investment in Transition and Distribution infrastructure

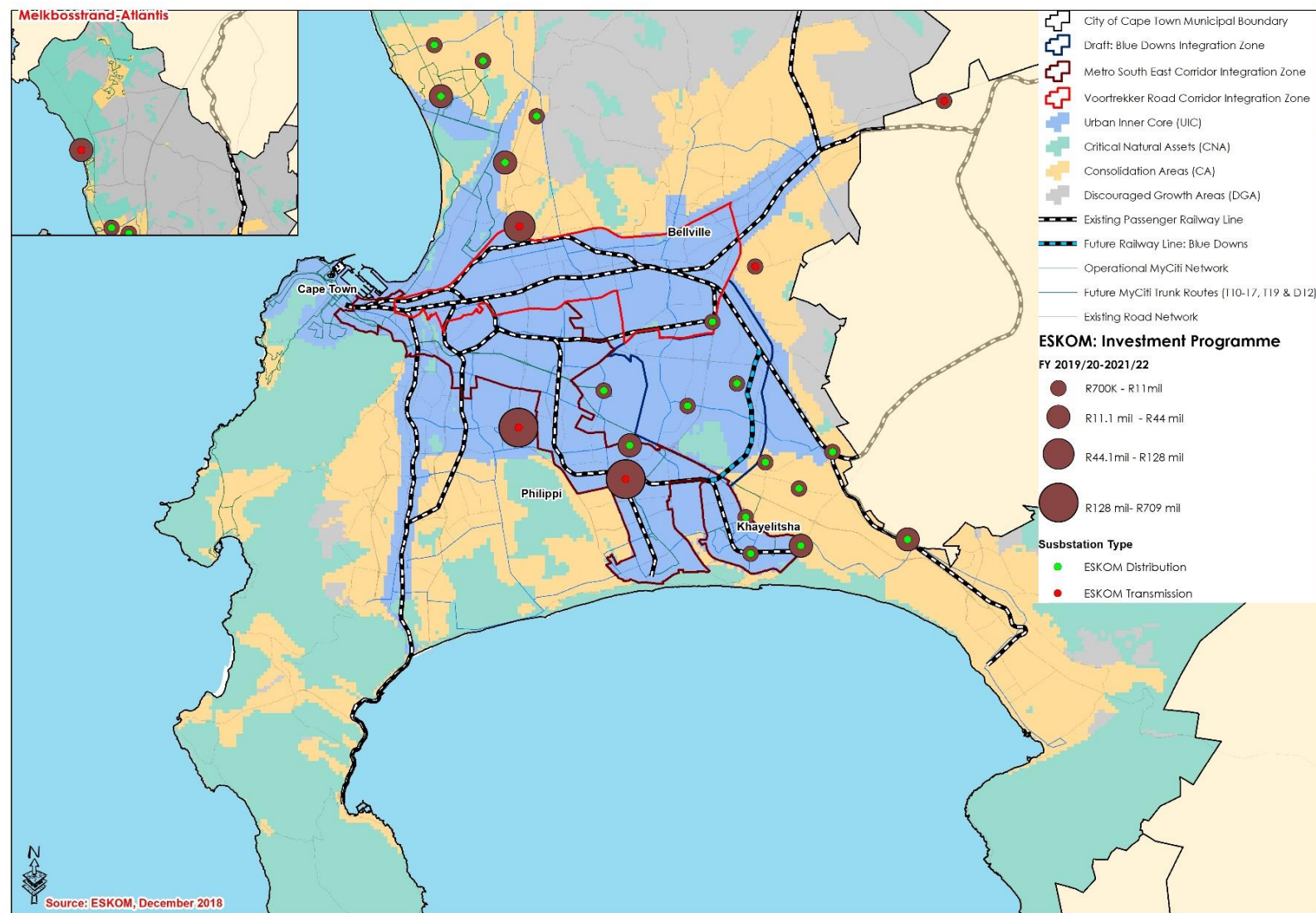


Diagram D29: ESKOM's Investment Programme

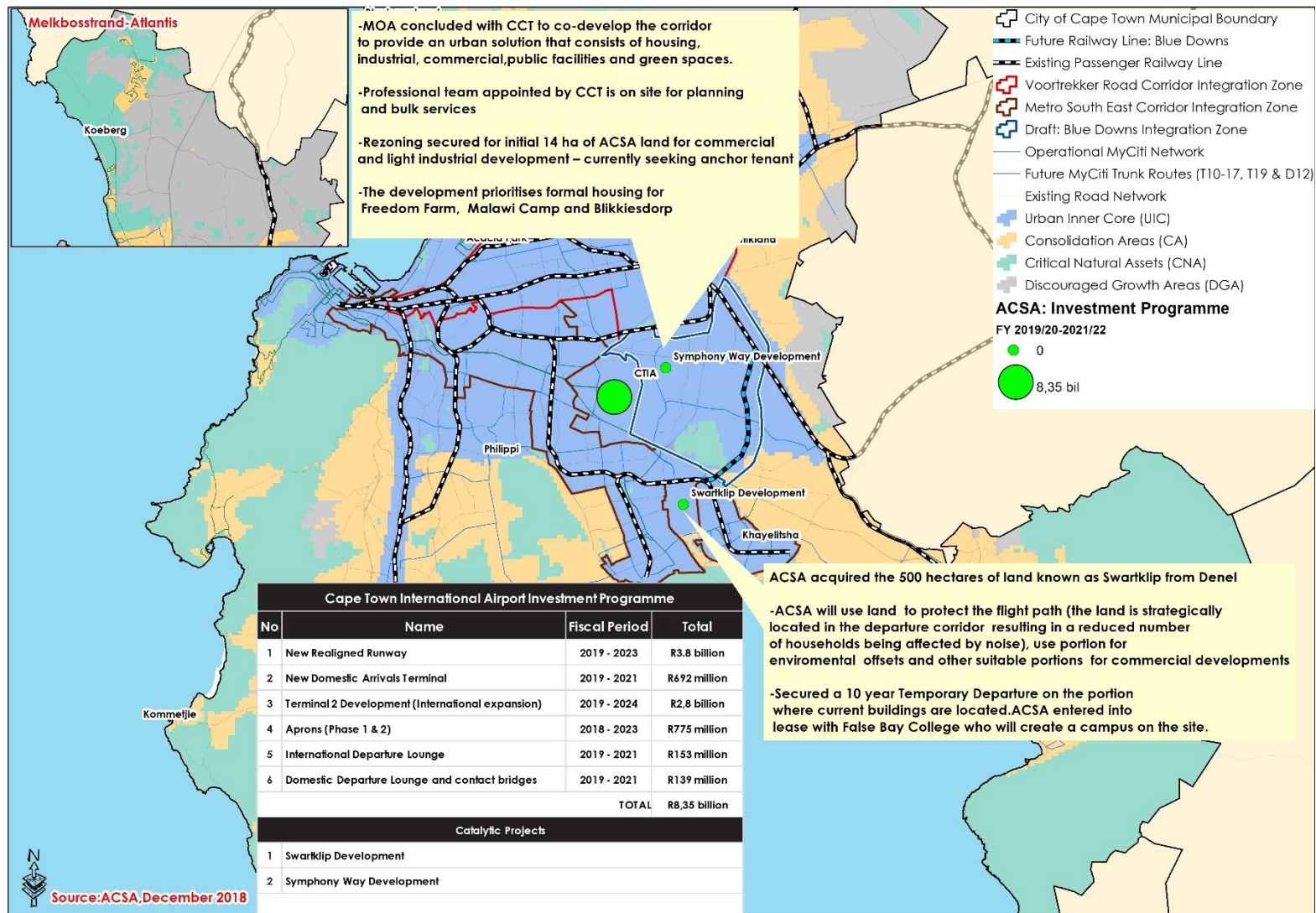


Diagram D30: ACSA's Investment Programme

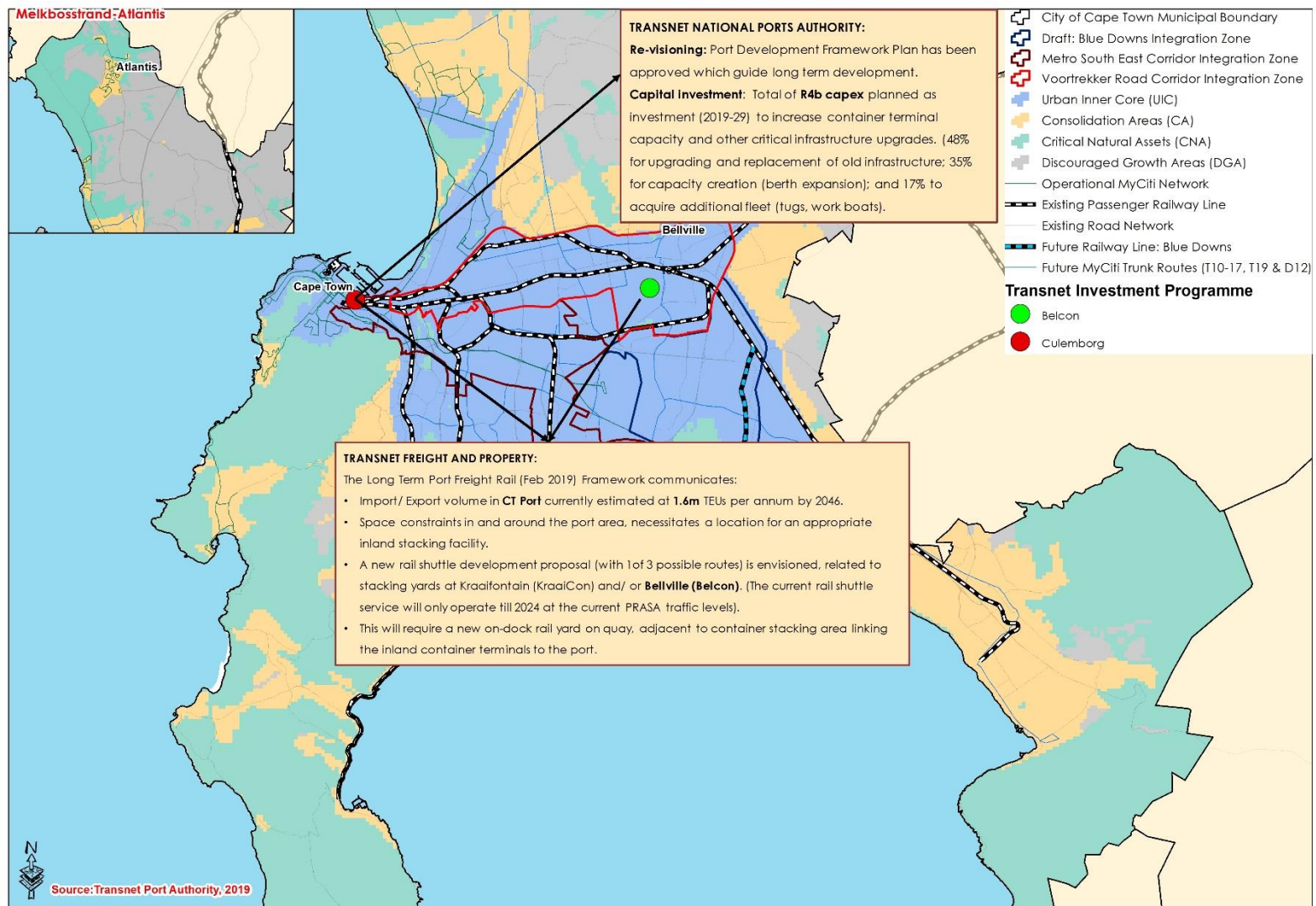


Diagram D31: Transnet's Investment Programme

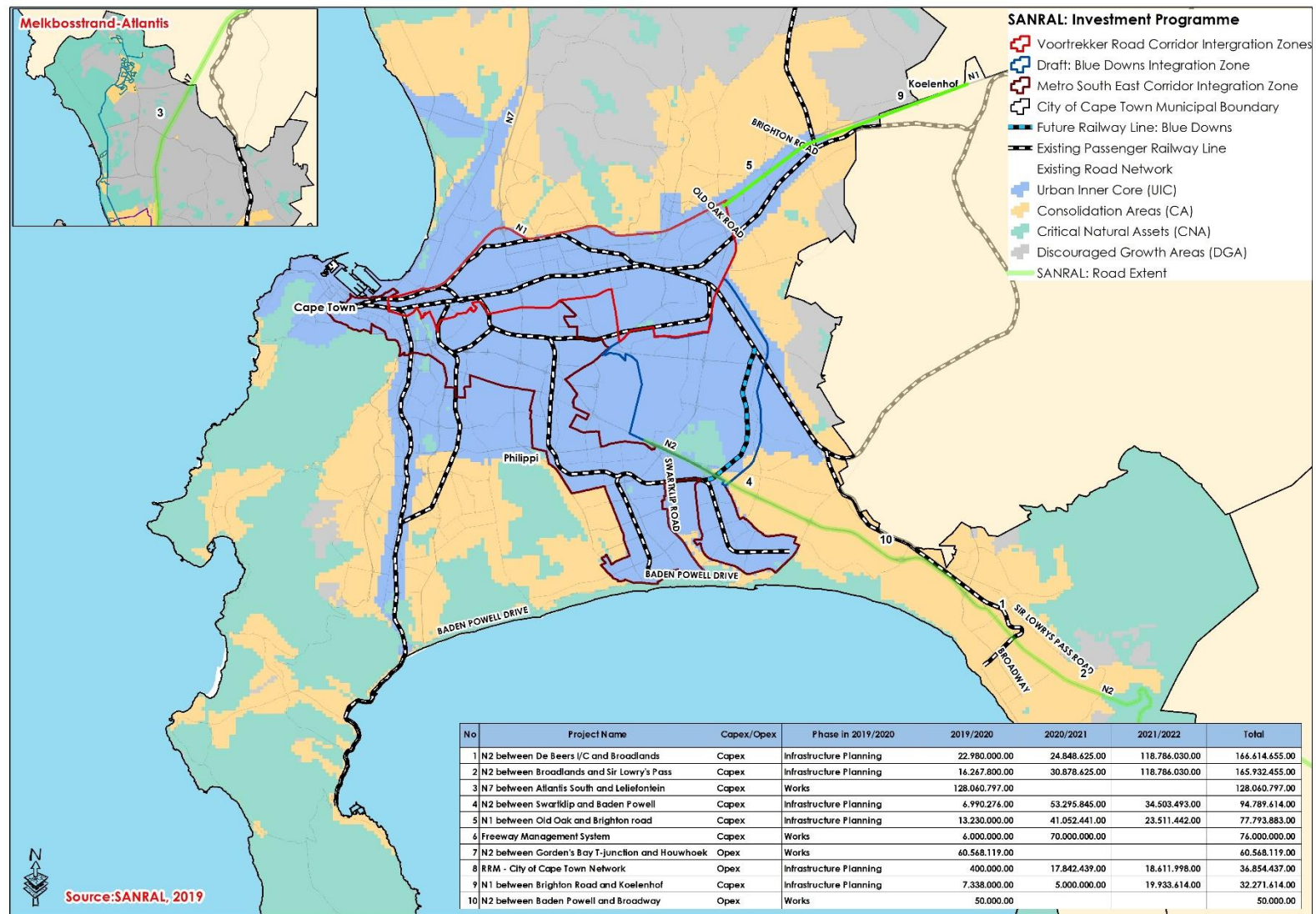


Diagram D32: SANRAL's Investment Programme

E. IMPLEMENTATION

BEPP guidelines require a detailed list of content relating to Implementation. The manner in which these have been dealt with in this BEPP review is considered in **Table E1**.

Table E1: BEPP Requirements re: 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 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 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.

BEPP 2019/20 Preparation Engagement with WCPG and SOEs & Institutional Arrangements: Existing Co-ordinating Forums

The City has a number of forums through which it facilitates strategic alignment in planning, resource allocation and implementation that endeavours to achieve a coordinated intergovernmental project pipeline. These efforts towards inter-sectoral and inter-governmental coordination serve to maintain positive working relations and mitigate against the risks of uncoordinated investments (**Diagram E1**). They include inter-alia:

- Invites to **BEPP Technical Meetings** are routinely sent to the Provincial Department of Treasury and DEADP and the Cities Support Programme in an effort to maintain a constant feedback loop into the process – over and above BEPP-specific engagements with Province and CSP.
- The Western Cape Government (WCPG) **Department of Treasury** is represented on the BEPP Technical Committee and has been jointly responsible for annual bi-laterals and communication of the investment approach and priorities reflecting in the Provincial budget. Each Provincial Department is requested annually to present the planning and budget implications of investments within the City. This 2019/20 BEPP review year, the engagement took place on October 30th 2018. The agenda outlined in **Table E2** outlines the approach taken on the day. The engagement was structured in a manner whereby the City and Provincial “sister” departments were paired together to presented their respective budgeting and targeting approaches. This approach directly supports the BEPP rationale of co-planning and alignment of projects and budget spend between spheres of government. Presentations outlining the Provincial IDP and Budget Prioritising Framework

and City's IDP and a summary of the rich and detailed presentations is included in **Table E3**.

The **City's Strategic Management Framework (SMF) processes** were presented and set the scene prior to sectoral presentations that considered:

- An interpretation of the capital investment framework & targeting focus (both spatially and technically) in the City of Cape Town's municipal area?
 - How has this approach been incorporated into City / Provincial departmental pipelining of capital and maintenance projects?
 - An opportunity to seek clarity on the City's spatial targeting of capital investment on metropolitan, district nodal or local level?
- These BEPP engagements with different **Provincial Departments** - Human Settlements, Education, Health, Property Development/ Public Works and Roads Departments illustrated that there is increased progress and coherence re:
 - Investment focus and spatial targeting;
 - Strategic planning and process management; and
 - MTREF budget planning.
 - It was agreed to formalise working relationships with MOUs articulating closer collaboration in budget planning and operational matters.
- **Spatialised budget information reflecting** each of the SOEs and Provincial Department is routinely included in BEPP (Province, ACSA, ESKOM).
- **Additional specific BEPP engagement days** focused on relationship strengthening: PRASA (20th Nov. 2018), National Ports Authority (Via IPC Sub-committee of November 29th 2018), ACSA (November 2018), ESKOM, SANRAL and National Dept. of Public Works (draft MOU available).
- The City routinely engages **State Owned Entities and National Departments**. In addition to routine meetings and reporting protocols, a meeting was held with PRASA and Metrorail on November 20th 2018. The agenda (**Table E2**) outlines the approach taken and demonstrates the consistent rationale applied between the Provincial and SOE engagement. The City has been clear in identifying rail as a fundamental challenge to the efficiency, safety and productivity of the City's public transport network, commuters and economy.
- A specific meeting with **PRASA and Metrorail** was held on 20th November 2018 (The agenda (**Table E2**), with follow up meetings and correspondence in Jan, Feb and Mar 2019). The original meeting aimed at sharing information and progress on the MTREF capital and budgets and implementation initiatives and milestones. The meeting did not meet the expectations of the City and representation and material from PRASA was insufficient to provide a detailed understanding of plans and budgets. Most importantly, the immediate milestones and roll out of the Blue Downs rail link, rolling-stock and station upgrading remains vague and uncommitted. The following was noted at the meeting:
 - The MOA with PRASA needs to be revised and it is suggested that it should be done in the Rail Steering Sub Committee of the IPC.
 - The Land Use Sub-Committee under IPC should be re-established and is in process. It could be consolidated under the Rail Steering Committee in considering capital implementation and the long term land use that relates closely to the station and rail upgrades.
 - The best time for the City to influence the PRASA budgets is July to August annually.
- As an outcome to the above meeting, despite advance notifications and ongoing communication, the City has to report that to date, insufficient/ partial/ very limited input

has been made available from PRASA or Metrorail to adequately update the BEPP content for 2019/20. The City remains very interested in the progress on the Blue Downs Rail link, the station upgrades, signalling recapitalisation and modernisation programme progress. These items remain an integral part of the planning and enhancement of the networks.

- The City has an existing Memorandum of Action with **PRASA** that supports the implementation of the following collaborative projects and programmes. At present it resorts under the Rail Steering Committee and is up for a major review in 2019/20 – although at the moment still includes the following:
 - The Infrastructure Investment Programme includes all the planning, design and implementation of the Blue Downs Rail link, Fisantekraal line, Bloekombos Station.
 - The Modernisation Programme and the Rolling Stock (new and refurbishment).
 - The Operations Management Programme facilitates projects such as the Protection of Rail Reserves, Operations Integration and Management Reporting, Railway Crossings and NMT.
 - The Strategic Investment Interventions' projects include TOD and Trail Station Typologies, Integrated Ticketing, Strategic Land Management and Investment Packaging, Branding etc.
- In the Transport Sector, the City hosts the Land & Transport Advisory Board and Inter-Modal Planning Committee (**IPC**) which includes the Western Cape Government and all public transport providers (i.e. PRASA, Transnet, the mini bus taxi industry and Golden Arrow). These structures are supported by a number of sub-committees focusing on: operational coordination; rail planning and operations, forward planning coordination; regional transport coordination.
- The City has a Memorandum of Understanding with the **Transnet and The Transnet Ports Authority** which commits the City and the Cape Town Port to joint planning. City and the various Divisions of Transnet met in February 2019 and a decision was taken up refresh the MOU under the auspices of the relevant sub-committee under the IPC. There remains evidence of relevant and appropriate documented processes and products which are still useful like the 'Revisioning' of the Port Gateway Precinct which was completed in 2014. The Port of Cape Town is the second biggest seaport of the Transnet National Port Authority of South Africa. There is a total of R4 billion capex investment planned for the next 10 years.
- **ACSA** have been facilitating inter-governmental engagement on the viability of an Aerotropolis in Cape Town and what the conceptual approach to this would be in the Cape Town context, with strong participation from the City and Western Cape Government. Discussions around the planning and use of strategic ACSA-owned land - the "Swartklip" site - to the south of the airport are also at an advanced stage via a Technical Integrated Planning Meeting where ACSA continues to involve the City in their advanced planning of the Swartklip site. Since November 2018, a professional team is on board to carry out baseline studies, urban planning and any necessary development applications. Meeting minutes on progress is available. They also continue to comment on and provide inputs to the BEPP.
- **SANRAL** is part of a collaboration forum / quarterly meeting with the City's as well as the Provincial Department of Transport & Public Work's Roads Engineers, related to the long term planning of large road schemes and the prioritising of individual budgets. SANRAL provided information into this BEPP process.
- **Quarterly MinMec** meetings and **technical MinMec meetings** are held to discuss issues of policy and quarterly monitoring meetings held with NDHS monitors progress on spending of the respective grants.

- There are established structures that ensure regular coordination between the **City level, Provincial and National Departments of Human Settlement which now more regularly includes the HDA**. A 5-year business Plan is being developed with the intention of the plan is to provide a consolidated list of projects in the Province aligned to the various grants that are available. There is still a concern that more coordination is required due to the different financial years of the spheres of government as well as the changes made to the grant allocations throughout the year with little or no consultation with regard to the actual project progress. The HDA initiated a process for the expansion of a MOU with the City. There is an existing MOU with Province which amongst others relates to the focus of the collaboration as well as the pipelining of housing land and projects.

There is an active Steering Committee for the N2 Gateway Project – A joint initiative where HDA was appointed by SANRAL to facilitate the relocation of informal settlements that will enable the realignment of the N2. The Steering Committee includes HDA, Province, and the City's Human Settlements Directorate. A joint Steering Committee recently completed a review of the **Business Plan** for all human settlement development in the Southern Corridor. The aim is to ensure a phased implementation plan and alignment of budgets over a number of years.

- In order to ensure better integration in the planning processes of **TOD developments** as well as Integrated Human Settlements, the WCPG and the City were requested to review and refresh and earlier Joint Task Team. The Task Team's remit was originally to explore the formation of a strategic WCPG / City partnership on TOD and Integrated human settlements and to draft a Terms of Reference for the partnership with executive oversight. The revised proposal for the WCPG / City Partnership served at the WCPG's PSG 4 Steering Committee meeting where it was endorsed by the Western Cape Government's Cabinet.

The strategic partnership initially focuses on land assembly and development facilitation (development conflict resolution) issues with a view to establishing a pipeline of publicly owned properties that would be development ready (land assembled and enabled). This pipeline could be activated by the WCPG, City or be released to the private sector for development in support of the City's TOD Strategy

During the 2018 engagements on the revised TOR, The City and the WCPG have identified the need to set up regular forums specifically for community facilities planning aligned to the City's development plans, human settlement development plans in particular and understanding prevailing growth trends in education, health and social facility provision.

- The **Inter-governmental agreement between the Premier of the WCPG and the Mayor of the City of Cape Town**, as well as the reconfiguration of various technical committees is in process. A report to Council and a decision by the Cabinet supports this initiative.

Table: E2: City / Provincial and SOE Engagements Engagement October 30th / 20th November 2018



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD



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

PROPOSED AGENDA ver. 4 DRAFT
CITY AND PROVINCIAL GOVERNMENT ENGAGEMENT re the
BUILT ENVIRONMENT PERFORMANCE PLAN (BEPP) 2019/20-2021/22

[Read the City's latest BEPP here](#)

DATE	Tuesday 30 Oct 2018
TIME	08:00 - 16:00
VENUE	Room 1 Boardroom, 16 th Floor, Civic Centre, Hertzog Boulevard

CHAIRPERSON: Annelise de Bruin

AGENDA ITEMS	Presenter	Timing
A Welcoming, introduction and updates	Frank Cumming	08:15 - 08:30
B City's IDP & Strategic Management Framework Process	Hugh Cole	08:30 - 09:00
C Province's IDP & Budget Prioritising Framework & process	Malcolm Booysens, the acting CD: Public Policy Services, Provincial assisted by Rep from Department of Local Government	09:00 - 09:30
D Human Settlements - all programmes	City (Ray Rughubar/ Riana Pretorius) Province (Rika van Rensburg)	09:30 - 10:30 (30 min each)
E Tea	All	10:30 - 10:45
F Education (primary & secondary): Prov ECDs: City	Province (Melodie Campbell) ECDs: City (Dr Freddie Bisschoff)	10:45 - 11:45 (40 min Prov)
G Health including other social facilities	City (Bradley Burger) Province (Milne Van Leeuwen)	11:45 - 12:45 (30 min each)
H Lunch	All	12:45 - 13:15
I Property pipelines & transactions	Prov Public Works (Elizabeth van der Westhuizen) City Property (Tania Lewis)	13:15 - 14:15 (30 min each)
J Road construction & maintenance	City (Tony/ Mark Pinder) Province (Carl Ootober)	14:15 - 15:15 (30 min each)
K Questions / Deliberations & closure	All	15:15 - 16:00

The BEPP Team acknowledges that there are many forums and meetings of collaboration between different City and Provincial Departments. We acknowledge that project specific coordination takes place.

From a National Treasury perspective, the purpose of the day is to allow different sectoral presentations in an open meeting environment, where all role players can update others on:

1. What is my interpretation of the capital investment framework & targeting focus (both spatially and technically) in the City of Cape Town municipal area?
2. How have I incorporated this into my own department's pipeline of capital and maintenance projects?
3. Do I have any questions of clarity regarding the City's spatial targeting of capital investment on metropolitan, district nodal or local level?

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PROPOSED AGENDA –
Built Environment Performance Plan (BEPP) 2019/20-21/22 Engagement:
PRASA & METRORAIL & CoCT

DATE	Thursday 20 November 2018
TIME	09:00 – 15:30
VENUE	Room 1 (4 bay side), 16 th Floor, Civic Centre, Hertzog Boulevard

PURPOSE OF THE MEETING:

1. Prasa & Metrorail to present the status and progress of capital budgets planned and implementation for MTREF period from EPMD office and CT Regional office perspective
2. Prasa & Metrorail to present the Programmatic and Project Implementation progress and milestones
3. City to present BEPP Process focus, previous evaluation

CHAIR: City of Cape Town

AGENDA ITEMS		
A Opening/ welcome and introductions	Chair	09:00
C Purpose of Meeting, BEPP Process overview 2018/19 & Feedback from NT on Evaluation/ progression	Annelise de Bruin, BEPP Team	09:10
C Presentation by PRASA/ Metrorail EPMD & Region: * EPMD budget and which proportions are coming to WC/ Cape Town and what does it mean for Cape Town (as per each of the programmes). Both capex and opex – for current and future years 2019/20, 2020/21 and 2021/22.	Duma Goso on behalf of Strategic Network Planning & EPMD	09:45
D TEA		11:00
E Feedback from Prasa Cres: Projects on 2019/20-21/22 budget & progress on implementation	Moseli Ntsiki	11:15
F Feedback from Prasa Tech: Projects on 2019/20-21/22 budget & progress on implementation	Justice Maanaka	12:15
G LIGHT LUNCH		13:00
H Presentation on evaluation framework for UCI projects	Frank Cumming	13:30
I Questions of clarification and discussions Collaborative planning improvements: Next meeting & Way forward	All	13:50-15:00

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Table E3: Summary of Issues per WCPG Department

	Province	
	Budget Approach / Informants	Institutional Arrangements
Property / Land	- DTPW engages annually with all its User Departments to determine their immovable asset needs which includes: - 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.	- Engagement between City's 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	- 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 = - Airport Precinct - Informal Settlement Project - Kosovo Informal Settlement Project - Ithemba Farms project	- 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.

	Province	
	Budget Approach / Informants	Institutional Arrangements
Health	• Ensure that Primary Health Care can be delivered in terms of Norms and Standards: Assumes by 2030 that fewer but bigger FULL SERVICE facilities are provided • Current and anticipated (2030) backlog determination constantly being refined and analysed • Main focus is to address the areas of greatest need (hotspots) primarily within disadvantaged • Integrated care and incorporating specialised services into existing locations and actively work towards multi-level design to ensure space efficiency. • Each sub-district should have access to at least one public sector hospital within that sub-district. • Maintenance remains a high priority. • Priorities: ○ Klipfontein Regional Hospital ○ Ongoing maintenance of Tygerberg and Groote Schuur hospitals ○ NB: backlog for infrastructure is R27billion and any new/replacement facility will make a difference in service delivery.	• Adoption of "Whole of Government Approach" (national, provincial and local) and "Whole of Society Approach" (government plus all sectors) in prioritisation of infrastructure projects. • Securing sites for future health facilities remains a challenge and increased co-operation (incl. City) to ensure optimum placement required (e.g. Helderberg hospital replacement) • WCPG: TPW (IAM) requested to formalise facility agreements in order to regularise arrangements in terms of Immovable Assets. • Upgrading of City facilities is being undertaken by Province: ways to manage this with the Property components of City and Province by getting right of access on an individual basis being considered.
Education	Criteria applied • New school projects - enrolment pressures per area • Replacement schools - regulations and condition of the buildings; • Maintenance - the condition of the buildings and strategic investment in terms of receiving schools. Process: • Timeous information regarding new developments (e.g. housing) influence priority. • Availability of land continue to influence the priority of projects; • Land acquisition and regulatory processes; and • Annual consultation with districts re: asset management.	• Western Cape Government: ○ Transport and Public Works (Facilitation, Property Management etc.) ○ Environmental Affairs & Development Planning (Integrated Planning) ○ Whole of Society Approach (WoSA facilitated by DEADP) ○ Provincial Strategic Goal 4 & 5 • City of Cape Town: ○ Property Management (Land matters) ○ Social Services (Sector planning of facilities) ○ City Growth Management (Annual BEPP review) ○ MURP (Addressing the need in deprived areas) • Other Institutions/Partners: ○ VPUU/RSEP (Community coordination and planning)

	Province	
	Budget Approach / Informants	Institutional Arrangements
Roads	Department's long term plans regarding Roads infrastructure is driven by- • Sound Asset Management practices (ISO 55000 and TMH22) • Road Systems Management • Constrained Budget and condition backlogs • Network Optimisation and Preservation Modelling (dTims network optimisation tool with HDM-4 Economic Analyses) • Strategic Network performance indices • Joint –Planning Initiatives as captured in the WCPG Strategic Plans (JPIs 2030) • Project-pipelines reflected in the MTEF Program • Decision-support Processes for Capital (new, upgrade and rehabilitation) and Maintenance (reseal, re-gravel and routine) deliver	• The DTPW Roads Branch has regular liaison meetings with City Transport and SANRAL • Current and future Capital priorities (excerpt): ○ Upgrade of refinery interchange as part of the N1/N7 Wingfield systems interchange improvement; ○ Extension of Frans Conradie Drive (N1/N7 Wingfield systems interchange improvement) City to co-fund- Ranked No 2 on City Congestion Relief Projects; ○ Upgrade of Prestige Drive (supports M5/Jan Smuts widening schemes), Sable/Ashton Rd. extensions and underpass as part of Transit Development in the N1/N7 Wingfield systems interchange improvement scheme. City co-funding required; ○ CD-roads and links to improve the N1/N7 systems interchange ○ Joint-planning of the R300- i.e. North of N1 and South of N2- Joint Task Team initiated - Draft MOA and Service Provider required ○ Assignment of Roads of Metropolitan Significance- Maintenance Subcommittee was formed, Draft SLA and Letters of Permission circulated. ○ Planning and joint-implementation of Congestion relief projects incl. Berkley Rd extension, lower Church Street upgrade, completion of unfinished elevated Foreshore Freeway, Sandown/N7 ○ Pedestrian safety along the N7 (Du Noon) and the T2 Somerset West

Economic Interventions and Incentives

BEPP guidelines highlight the need for Cities to consider initiatives “...to leverage private sector and household investment, through for example, reforming the regulatory environment to remove hindrances to private sector and household investment in priority precincts... This may include aligning and restructuring economic development incentives as well as the removal of planning regulatory constraints to reduce financial risks and release land on to the market.

Within this BEPP review preliminary work undertaken on the Urban Development Zone and a review of the investment incentives are presented.

Urban Development Zone (UDZ)

The City is currently concluding a performance review of the UDZ in Cape Town, which will be used as an informant to a recommendation to extend UDZ beyond the current sunset date of 31 March 2020. In addition, a proposal to extend the boundaries of the UDZ to areas that are aligned with the objectives of the incentive is also being considered.

The goals of the UDZ compliment many of those emphasised in the IZs, for example supporting regeneration and spatial transformation. The MSDf identifies the UDZ as a key tool to incentivise and activate appropriate forms of commercial and residential intensification within the Urban Inner Core of Cape Town.

While the UDZ alone is not the primary determinant for property investment decision-making, it has performed successfully as a stimulant for the regeneration of urban real estate in areas of favourable market potential. Statistical analysis of take-up of the UDZ reflect that the 'refurbishment of existing building' category represents 69% of all (543) UDZ claims since its inception (end December 2018 stats). Whilst the take-up of the incentive appears to be accelerating, its efficacy could improve further with better alignment with other spatially targeted interventions aimed at encouraging urban intensification.

The [South African Urbanisation Review \(2018\)](#) suggests that the UDZ programme should be tailored to be focused more strongly towards urban job creation and industrial development rather than specifically on commercial real estate development. In Cape Town's context, the City's investment incentives policy already serves this purposes. However, what is encouraging and noteworthy is the acknowledgement by National Treasury that there is room to reconsider the current UDZ mechanism and its spatial delineation to be more effective in achieving both the stated goals of National Policy to achieve, inter alia, spatial justice, sustainability and inclusive economic growth and development, as well as the City's transformation priorities as embedded in the City's Integrated Development Plan (IDP), 2017-2022.

National Treasury and SARS have yet to definitively resolve on the future operation of the UDZ beyond March 2020. What is clear from numerous engagements with members of Cape Town's property development and investment community is that this lack of clarity has introduced an element of uncertainty to the market and may be influencing investment decisions within designated UDZ areas

Investment Incentives

In an environment of low economic growth and unemployment, tangible commitment from the City is critical to ensuring ongoing investment growth.

Since 2013 the City has offered financial and non-financial incentives to qualifying investment within Cape Town. The Investment Incentives Policy was revised and re-approved in 2018 and is premised on:

- reduced approval times;
- simplified application processes; single point development facilitation;
- provision of investment information; and
- a limited range of financial incentives.

Initially, the incentive policy was rolled out in Atlantis with positive and tangible results. The policy has been reviewed with the aim of rolling it out in the rest of the City. It is being expanded to include other underperforming industrial areas adjacent to or within the Urban Inner Core.

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

Targeted incentive areas: The financial component of the investment incentives is spatially targeted, and six industrial areas experiencing low growth, in need of regeneration and located in the Urban Inner Core have been identified for implementation from July 1st 2019.

Initiative	Comments on Progress
Special Economic Zone (SEZ)	The City is continuing to work with the WCPG, the Department of Trade and Industry and relevant SPVs to enhance the profile and confidence in the Atlantis Industrial Zone as an investment destination, with a focus on manufacturing. The designation of the Atlantis Greentech Special Economic Zone was gazetted in October 2018 and the implementation phase is now under way.
Investment Facilitation Office (IFO)	The Investment Facilitation Unit set up in January 2017 continues to provide high quality facilitation and aftercare services to investors, including business administering the investment incentives policy.

Table E4: Economic Incentives

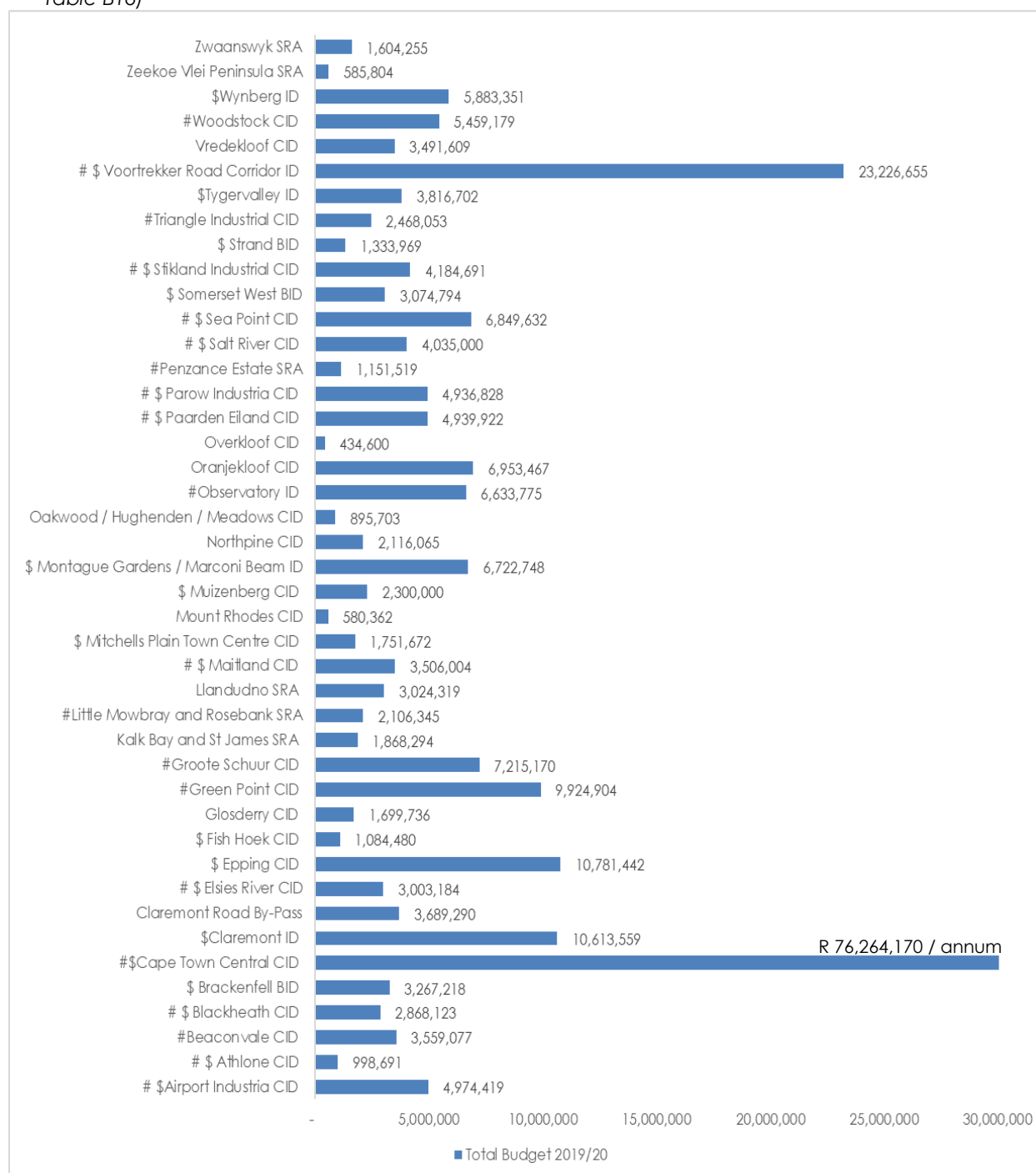
F. URBAN MANAGEMENT

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

The City uses a number of mechanisms to promote improved precinct management within priority areas:

- **Special Rating Areas (SRAs)** incorporating **City Improvement Districts (CIDs – Diagram F1)** have been successfully implemented in many metropolitan and sub-metropolitan nodes and industrial areas. SRAs are presently in place in the areas reflected in **Table F1** locations (# = located within or adjacent to an Integration Zones, \$ = an ECAMP Area).

Table F1: CIDs / SRAs Active in Cape Town and annual budget for 2019/20 (all CID website hyperlinks in Table B16)



- The City's **Quality Public Spaces** and **Smart Park Programmes** are efforts to implement, through design, the principles of equity, integration and sustainable development in poor areas. In so doing, the City aims to improve accessibility, quality of life, and dignity for all. The philosophy behind the programme is that urban design can be a catalyst for positive change and effective urban management. The programme delivers a visible and tangible way of reconnecting communities and addressing issues of equality and social justice. The programme has grown to include the provision of a dignified community space as part of each informal settlement upgrade project. This sees a move away from the traditional approach in which the menu of services provided is limited to engineering services. Many projects include the recognition and celebration of places of cultural, historical, and social significance in communities. Since 1999, the programme has delivered more than 100 projects.
- Presently, line departments remain responsible for their respective daily operational costs relating to urban management like cleansing and periodic repairs and maintenance of own assets. The greater challenge face by the City in relation to the management of precincts and assets is in relation to an integrated financial and operational model associated with multi-departmental facilities that can realise greater efficiencies and enhanced standards of maintenance. The City has established a Transversal Working Group under the Economic Cluster working on the **Rationalisation of City Assets**. One of its primary tasks is to consider co-management approaches for land and buildings developed by the different departments of the municipality: for example, a library development with a large urban park, adjacent to a BRT and rail station, where retail units funded and constructed by council are leased out to private business.
- Work is progressing to produce financial and practical urban management models based on an institutional framework which can support this urban management institutional framework. At least 3 cases exist in need of solution and is being piloted in Harare, Khayelitsha (MSEIZ) as a legacy of the Violence Prevention through Upgrading Programme ([VPUU](#)).

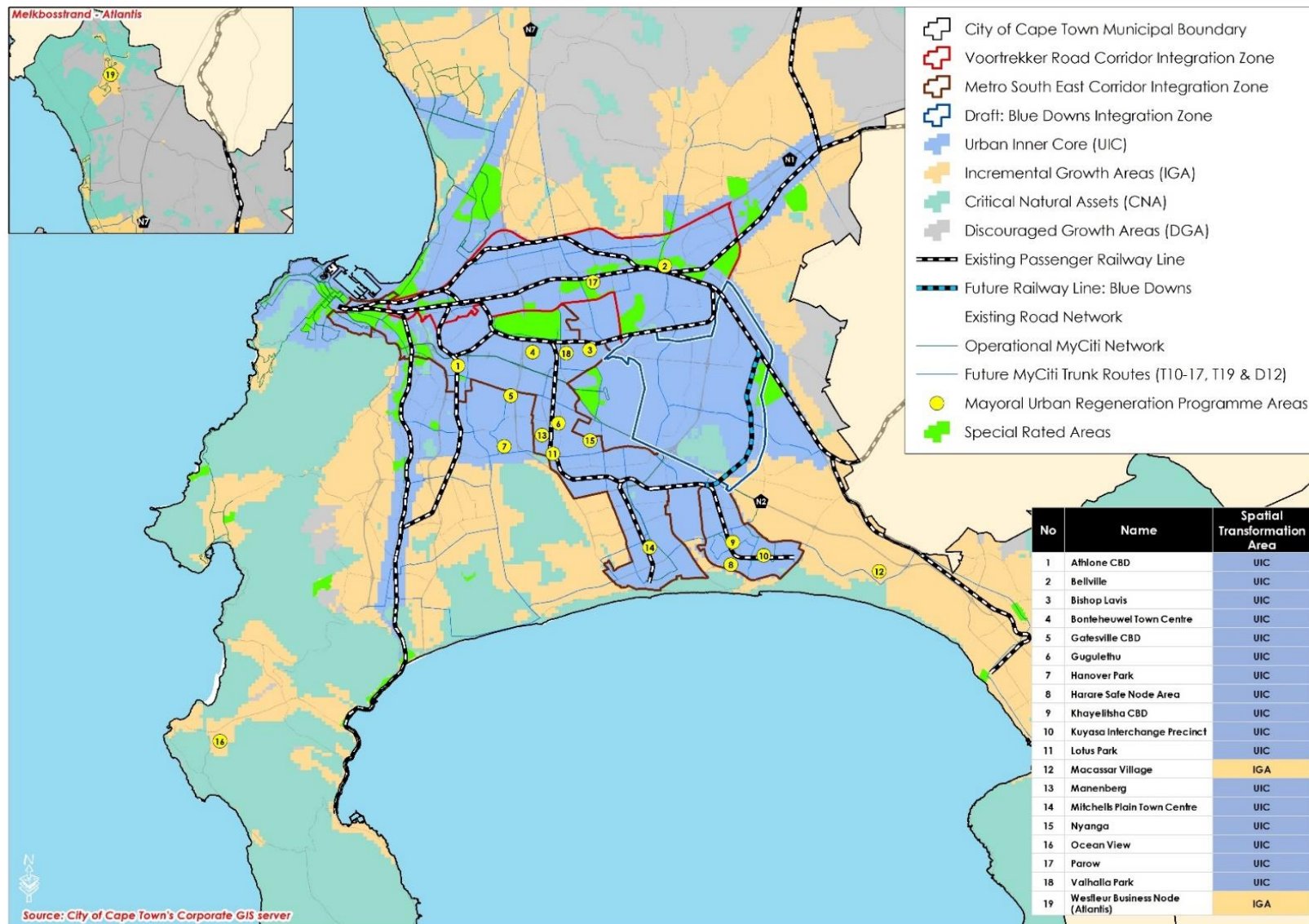


Diagram F1: Special Rating Areas (SRAs) / CIDs (refer to and Mayoral Urban Regeneration Programme (MURP) Areas

Table F2: Area Based Urban Management Interventions

Area	Integration Zone	Description of programme	Progress
Atlantis	N/A	- Developing integrated public transport interchange and trading precinct - Urban management	- MURP played a central role in preparing a United Nations (UN) Women Scoping Study Report directed at improving safety for women and girls. The Scoping Report proposes City-led and community-led interventions aimed at improving safety for vulnerable groups. The report makes certain key recommendations: - The significant and problematic tracts of vacant and underutilised public land are put to productive purpose. - A greater mix of uses is introduced to the CBD. - A potentially radical approach is taken in exploring resolution of the intrinsic issues associated with the existing council housing estates. - Public open spaces be rationalised and actively managed. - Sidewalks be hardened and maintained. - Landscaping is more extensive. - Routes to and from public transport are well lit. - Consideration is given to allow more frequent access to those properties and streets adjoining higher order mobility routes. - The MURP team is currently undertaking the following projects in Atlantis: - Atlantis CBD Facility and Land Audit – Completed in November 2017. - A Review of the Atlantis CAP – to be completed in November 2018. - Atlantis CBD Urban Design Framework – to be completed by June 2019 which will guide the upgrade and refurbishment of the CBD. - Small and Informal Businesses Support Workshop and Exhibition – June 2018. - Funded the repair of Sub-council 1 offices - The development of an Integrated Safety Plan – to be completed by June 2019.
Athlone/ Gatesville	MSEIZ	- Community action plans and - Feasibility study and project plan for proposed shared services centre	- Athlone CBD has experienced a downturn in business confidence, which is evidenced by the high vacancy rates for office floor area in the CBD. One of the obvious contributing factors is the lack of parking. A redevelopment strategy is being produced with a view to improving business confidence in the area. - A number of actions have also been taken in partnership with the Athlone Community Taskforce and Athlone City Improvement District. These include the installation of closed-circuit television (CCTV) cameras in the central business district, revitalisation of various buildings, ongoing cleansing operations, the use of a trailer as a crime prevention hub, and the regulation of car guards for the festive season.

Table F2: Area Based Urban Management Interventions

Area	Integration Zone	Description of programme	Progress
Bellville/Parow	VRCIZ	Supporting Voortrekker Road corridor, city improvement district and greater Tygerberg	- 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.
		Partnership with safety plan and urban management	The City is commencing work on the development of an integrated Urban Management Strategy and Plan for Bellville CBD.
Bishop Lavis	MSEIZ	Urban regeneration of the Bishop Lavis urban node	- 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	Phase 1 of road rehabilitation/public space upgrade	- 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.
		Urban regeneration of the Bonteheuwel urban node	- 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.

Table F2: Area Based Urban Management Interventions

Area	Integration Zone	Description of programme	Progress
Hanover Park / Manenberg	N/A	• Developing public investment framework • Hanover Park PIF/ Manenberg	• The City has made significant investments here to stabilise community safety and prepare the node for further upgrades and development. • MURP has compiled community action plans and public investment frameworks for Manenberg and Hanover Park, which have been endorsed by the Executive Mayor and Premier. The public investment frameworks support the roll-out of integrated rapid transit infrastructure, which is regarded as a key catalyst for urban development and regeneration. Community steering committees have also been established in both areas. • The way forward for MURP in these two areas is to facilitate and manage the implementation of the plans and frameworks to the value of R3 billion over the next 10 years.
		• Upgrading town centre, including planning for the development of a youth lifestyle centre, media centre and aqua centre	
		• Upgrading non-motorised transport and concrete roads	
		• ShotSpotter	
		• Ceasefire	
		• Design of youth lifestyle campus	
Harare node	MSEIZ	• Area-based management	• MURP managed the upgrading of the Harare Precinct to the value approximately R150 million. Upgrades included public facilities, parks and recreation facilities, the library, public square, landscaping, informal trading upgrades, environmental health headquarters, administrative offices, and a business hub. • MURP further facilitated all community engagement processes in relation to the implementation programme in Harare. • MURP has set up, and is managing, the implementation of the integrated area-based operations, and the maintenance and management regime for the precinct. There are currently 58 tenants renting space within the precinct as a component of the local economic development promotion. This has been very successful with an 88% occupation rate and an 88% rental payment rate over the last 2 years. It is an example of how the local economy can be stimulated through an area based approach and the clustering of public buildings and infrastructure. • It also illustrates the process of trust building between government and communities and the importance of negotiated solutions in response to jointly identified needs.

Table F2: Area Based Urban Management Interventions

Area	Integration Zone	Description of programme	Progress
Kuyasa	MSEIZ	Area-based management in station precinct	- MURP managed the implementation of the upgrading of the Kuyasa Precinct to the value of approximately R130 million. Upgrades included public facilities, sub-council offices, regional library, road infrastructure, public square, landscaping, informal trading upgrades, administrative offices, and ablution facilities. MURP, further facilitated all community engagement processes in relation to the implementation programme in Kuyasa. - MURP's role going forward is to manage the implementation of the integrated area-based operations, maintenance and management regime for the precinct. - It is expected that the focus of implementation going forward is a strategic approach to the release of land surrounding the station and public facilities implemented with an emphasis on social housing and commercial development in line with the prescripts of TOD. - Land release strategy in station precinct
Macassar	N/A	Community action plan	Community Action Plan completed for Macassar.
		Safety plan	Safety plan to be completed by June 2019.
Mitchells Plain	MSEIZ	- Establishing management entity for Mitchells Plain town centre - Developing area-based management system - Developing and implementing a safety plan	- MURP facilitated the upgrading of the Mitchells Plain Town Centre to the value of approximately R300 million. This included public facilities, road infrastructure, informal trading upgrades, administrative offices, public transport infrastructure and ablution facilities, in line with an Urban Design and Development Framework. - MURP has also implemented the following projects in the area: - o Rights to know projects: Introduction of Chapter 9 Institutions - o LLEO deployment to the area - o Deployment of NHW to crime hotspots - o Leadership training - o Upgrading the Lentegeur Informal Trading area - o Ongoing Safety and Security operations in the CBD - o Formalise a Partnership with Business to erect a fence in CBD - o The public infrastructure upgrades are, to a large extent, complete and the following areas of work still require attention transversally: - o The development and implementation of a Safety Plan for the Town Centre. - o The identification and implementation of a land release strategy (zoned and serviced tranches of land for private sector development). - o The development and implementation of a precinct urban management regime. - o Furthermore, MURP facilitated the development of the Liberty Promenade Mall, Watergate, and associated developments to the value R2,5bn as extensions to the Town Centre and the Lentegeur Interchange Precinct. - o Establishment of a business and property owners steering committee.

Table F2: Area Based Urban Management Interventions

Area	Integration Zone	Description of programme	Progress
Nyanga/ Gugulethu	MSEIZ	Strategic Development plan for NUNU (Nyanga Urban Node Upgrade) transport interchange precinct	The Strategic development plan for the Nyanga Urban Node Upgrade is complete and ready for implementation. The City is currently finalising negotiations with Dutch funder, ORIO, to provide support with the funding of public-infrastructure development and urban management within the Nyanga Transport Interchange Precinct. The project includes the upgrading of public transport interchange (PTI) and the development and management of the PTI with a new management system in association with the community and land users to ensure continuation of the project objectives during ongoing operations.
		Lotus Park informal settlement upgrading	- The City, in collaboration with an intermediary, and as part of the VPUU programme with the support of Comic Relief, has made significant progress in the Lotus Park Informal Settlement. 100% enumeration of homes and occupants has been achieved via the community registration office. Taps, toilets and lighting repairs are being successfully undertaken via maintenance system established and run through a partnership between the City and the Community and a significant improvement in public safety has also been achieved. - An integrated Social Service Centre has been developed servicing the community with: - Early Childhood Development, ECD Centre / Hub - Toy library - Crèche - Community register office - Office for local NGOs - Live-in caretaker - Community meeting room - Small business spaces and business incubator - Playing field / hard surfaced court with floodlights
Ocean View	N/A	Safety plan	- Ocean View is an outlying area that falls outside the activity corridors and nodes identified in the IDP and MSDF. During the community action plan process, the only item identified for MURP intervention was social ills such as drug abuse and teenage pregnancy, the lack of a business node and security needs. These have been addressed through the establishment of a container park offering youth programmes, ECD and counselling. - MURP engagement also related to: - law enforcement and investigations with regard to problem buildings/areas; - solid waste collection; - economic and business development interventions; - sponsorship of learner's licence training for youth; and - weekly cleaning of parks and maintenance of children's play equipment.

G. REPORTING AND EVALUATION

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

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

*...the BEPP indicators have been further refined from those that were identified in previous guidelines. As part of the reporting reforms process, BEPP indicators that do not have a specific spatial transformation focus have been re-allocated to other reporting instruments associated with SDBIPs and IDPs. The indicators for the BEPP are now exclusively related to spatial transformation."*⁴²

The City has made progress with the establishment of a draft Theory of Change, a high level Logical Framework in which both the IDP Trend Indicators as well as the BEPP indicators are considered (considered in the following section). The ambition is to align and consolidate the BEPP indicators with the City's Trend Indicators, to reflect a credible and evidence-based perspective on the medium - long term spatial transformation and integration outcomes.

The City included in this year's BEPP updated indicators findings and extensive notes explaining challenges and / or clarification on what the indicator difficulties and irrationalities are (**Annexures 1 and 2**).

The City has submitted in previous versions of the BEPP, certain baseline and targets for a number of the indicators. Some BEPP indicators are reported on annually via sector representatives who are tasked with generating information from existing sources within a non-auditable environment. In this particular BEPP 2019/20 (refer to Annexure 1), significant efforts were directed into obtaining information for more indicators over a longer period of time. The intention was to validate the accuracy of original baselines and consider the practicalities of target setting.

In a number of instances, the following has been established:

- the 'rationale' – specified in the Indicator Guidance Sheets – is not accurate and appropriate. Often indicator results move in opposite directions to the prediction, based on the fact that the type of data stipulated is not producing a result equivalent to the rationale. This effectively means the data elements need to be changed or slightly amended to get a better result;
- target setting is not logical, appropriate or possible. Basically, the indicators are an extract of data which is an accumulation of the efforts of multiple agencies, multiple market forces and a large number of activities which are not intended to, or possible, to be controlled, neither predictable to be influenced, by the City. Hence rendering the objective of setting targets, useless. Considering that the intended target to be set, does not belong to a single directorate or department in local government, it is impossible to award responsibility to a person or a position, and hence remain challenged to intentionally progress on, or keep someone somewhere ultimately responsible (which is often the purpose of indicators).

The BEPP has influenced the IDP and Corporate Scorecard and between 2016/17/18 the City has managed to include in its corporate scorecard a few of the indicators which were intended to be monitored. However, due to the institutional restructuring, senior leadership changes and associated approached as well as the challenges alluded to, the BEPP indicators were removed from the Corporate and Directorate Scorecards: they do however remain in the BEPP as single reporting system. The information remains non-auditable as previously communicated by the City.

⁴² [BEPP Supplementary guidelines 2018/19](#)

The indicators related to the 'catalytic projects' remain independently on the scorecard of the relevant responsible senior director and on the City's IDP priorities.

These elements are high on the City's IDP priorities and the relevant auditable indicators were included in the corporate scorecard of the Director Urban Catalytic Investment.

Emerging BEPP Reporting and Evaluation Framework

In the spirit of co-operative governance and with an emphasis of sharing experiences and aspects of BEPP process management, **Annexures 1 and 2** includes updated indicators and extensive notes explaining challenges and / or clarification on how the indicators have been developed during the course of this BEPP review.

The City is resolved to continually strengthen the reporting and evaluation components of the BEPP. Two aspects form the basis of the framework, namely an adapted theory of change framework (**Diagram G1**) and BEPP logic model (**Table G1**) that seek to consolidate and link high-level BEPP inputs, outputs, outcomes and impacts.

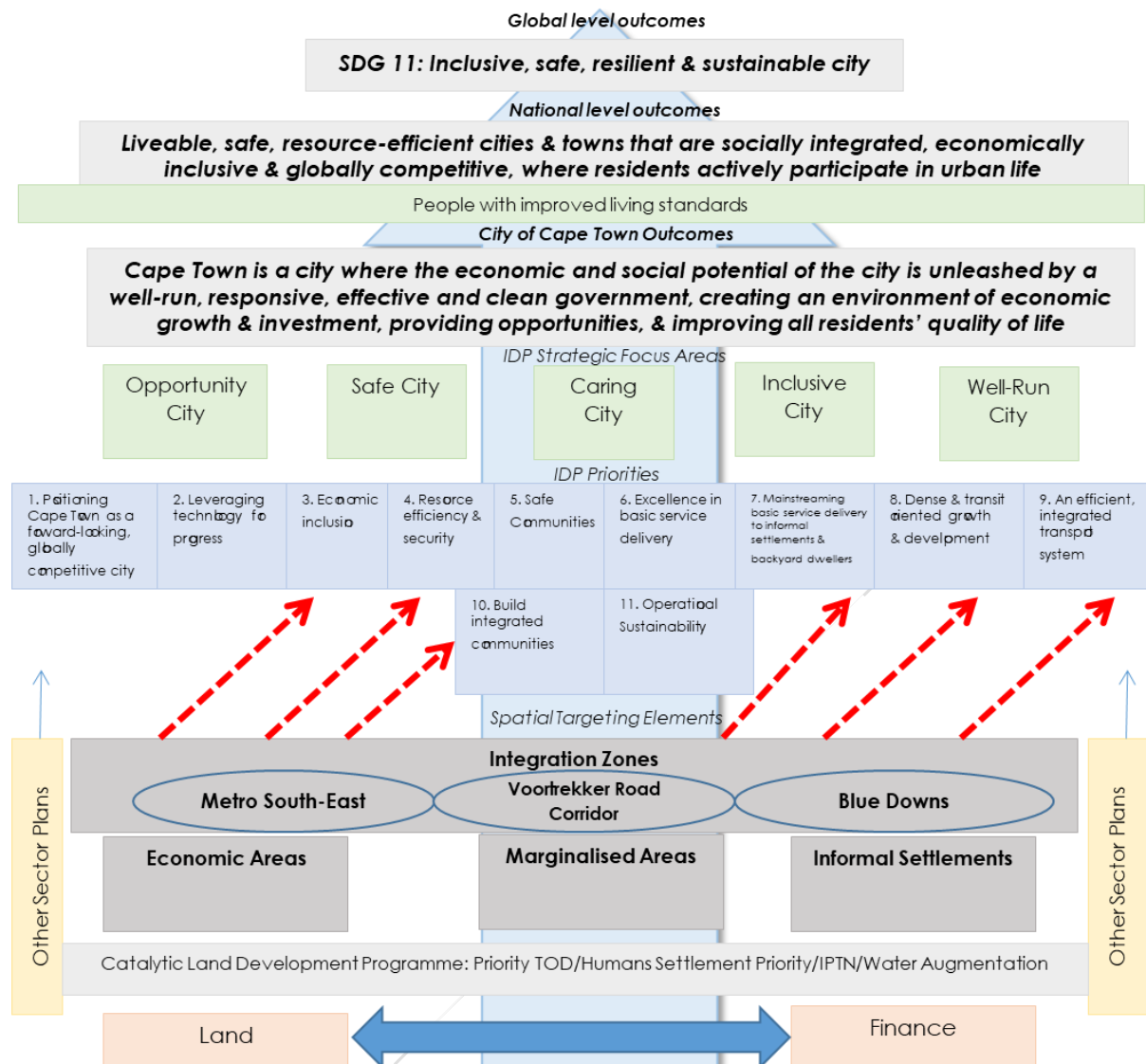
The BEPP theory of change assumes that the City will spend its financial resources efficiently within a Catalytic Land Development Programmes (CLDP) and Intergovernmental Project pipeline (outlined in **Section C**) that supports the spatial targeting themes outlined in Section B (IZs, Marginalised Areas etc.). This approach is supportive of six of the IDP transformation priorities: economic inclusion, resource efficiency and security, build integrated communities, mainstreaming basic services to informal settlements and backyarders, dense and transit oriented growth and development, and an efficient integrated transport system.

The spatial targeting, along with the other sectoral plans, together would meet the City's 11 IDP (Integrated Development Plan) priorities. The 11 priorities would result in attaining the City's strategic focus areas of becoming an Opportunity, Safe, Caring, Inclusive and Well-Run City. This in turn would lead to realising the City's vision of becoming a city where the economic and social potential of the city is unleashed by a well-run, responsive, effective and clean government, creating an environment of economic growth & investment, providing opportunities, & improving all residents' quality of life.

The desired impact of the planning and investment rationale is to increase living standards and broaden access to social amenities and increase land tenure to Cape Town residents.

The City's priorities, strategic focus areas and vision in its IDP is aligned with the national level urban outcomes as found in the Integrated Urban Development Framework (IUDF) as well as to the international sustainable development goals, particularly the urban goal 11.

Diagram G1: Adapted Theory of Change Framework



To monitor and evaluate the theory of change, the logic model comprises a matrix of input, output, outcome, and impact indicators from the BEPP and IDP Trendwatch Indicators.

The BEPP indicators provide an indication of the outputs, outcomes and impacts of the spatial sector plans and programmes.

The Trendwatch indicators are an overall reflection of all the City's sector plans and programmes at the level of the City's Integrated Development Plan (IDP) 2017 – 2022. The Trendwatch indicators are linked to the IDP's 11 priorities the City wishes to influence over the long term in order to monitor the impact of its plan. Most of the trends are expected to only show change over the medium term i.e. towards the end of the term of office and potentially beyond that five-year tenure period.

Table G1: BEPP Logic Model

Indicator Frame	Inputs	Outputs	Outcomes	Impact
Trendwatch	N/A	N/A	Ease of Doing Business Index	Resource use per Gross Value Added (GVA)
			Unemployment Rate	Overall crime rate
			Residents' perception of safety	Residents' satisfaction with overall services
			Transport costs as a % of income	Access to basic services
			Digital Readiness	Integrated communities
			Number of Small & Medium Enterprises	Credit ratings by the rating agencies
BEPP	Capital expenditure on integrated public transport networks as a % of the municipal capital expenditure	Number of land use applications processed in IZs as a % of total number of land use applications submitted city-wide	% change in the value of properties in the Integration Zones	Gross residential unit density per hectare within integration zones
		Number of building plan applications processed in IZs as a % of total number of building plan applications city-wide	Hectares approved for future development outside the 2015 urban edge as a % of hectares allocated for future development as defined by the 2015 MSDP	Ratio of housing types in integration zones
		Commercial and industrial rateable value within IZ for a single metro as a % of overall commercial and industrial rateable value for that same metro	New subsidised units developed in Brownfields developments as a % of all new subsidised units city-wide	Ratio of housing tenure status in integration zones
			Ratio of land use types (residential, commercial, retail, industrial) in integration zones	% households accessing subsidy units in integration zones that come from informal settlements
			% share of household income spent on transport costs for different household income quintiles city-wide	Number of all dwelling units within Integration Zones that are within 800 metres of access points to the integrated public transport system as a % of all dwelling units within Integration Zones
				% learners travelling for longer than 30 minutes to an education institution
				% of workers travelling for longer than 30 minutes to their place of work

Annexure 1: Built Environment Outcomes Indicators & Targets

DRAFT FIVE YEAR CORPORATE SCORECARD 2017/18 TO 2021/22 (2019/20 Year Review)								
CITY OF CAPE TOWN ISIXEKO SASEKAPA STAD KAAPSTAD Making progress possible. Together.								
SFA	Objective	Key Performance Indicator	Baseline ¹	Baseline ²	Proposed Annual targets			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
SFA 3: CARING CITY	3.1. Excellence in basic service delivery	3.G Number of human settlement opportunities (Top structures)	4 839	3 749	3 521	4 151	4 225	4 159
		3.H Number of human settlement opportunities (Formal sites serviced)	1 189	4 346	2 502	1 767	3 088	4 123
SFA 3: CARING CITY	3.2. Mainstreaming basic service delivery to informal settlements and backyard dwellers	3.I Number of water service points (taps) provided to informal settlements (NKPI)	676	912	700	700	700	700
		3.J Number of sanitation service points (toilets) provided to informal settlements (NKPI)	2 085	4 275	2 600	2 500	2 500	2 500
		3.K Percentage of informal settlements receiving a door-to-door refuse collection service (NKPI)	99.74%	99.74%	99%	99%	99%	99%
		3.L Number of service points (toilet and tap with hand basin) provided to backyarders	New	408	780	880	980	1 100
		3.M Number of electricity subsidised connections installed (NKPI)	1 746	1 774	1 500	1 500	1 500	1 500
		3.N Number of sites serviced in the informal settlements	New	1 052	1 480	1 600	2 000	2 400
		3.O Number of community services facilities within informal settlements	New	N/A	-	1	2	3
SFA 4: INCLUSIVE CITY	4.1. Dense and transit oriented growth and development	4.A Number of passenger journeys per kilometer operated (MyCiti)	New	1.11	1.00	1.07	1.07	1.07
SFA 4: INCLUSIVE CITY	4.1. Dense and transit oriented growth and development	4.B Catalytic Land Development Programme (CLDP)	New	New	New	CLD programme setting out prioritised projects and subprojects and their implementation actions	-	Planning and enablement of CLDP projects for implementation
	4.2. An efficient, integrated transport system	4.D Total number of passenger journeys on MyCiti	19.9 Million	18 million	16.8 million	18.6 million	19.1 million	19.1 million
	4.3. Building integrated communities	4.E Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan (EE) (NKPI)	69.86%	71.1%	73%	74%	75%	75%
		4.F Number of strengthening families programmes implemented	New	20	18	18	18	18
Notes: NKPI - National Key Performance Indicator [1] The 2016/17 baseline figures reflects the audited actual achievement as at 30 June 2017. [2] The 2017/18 baseline figures reflects the audited actual achievement as at 30 June 2018. The 2019/20 Five year Corporate Scorecard is subject to Council Approval 31 May 2019.								

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

Annexure 2: Overview of findings BEPP indicator measuring

BEPP indicators (12/ 16 by City) (in Cir 88)

City transformational indicators summary table

The following is a set of city transformational indicators agreed for inclusion in metropolitan Built Environment Performance Indicators for the National Treasury Guidance Note for the BEPP 2018/19-2020/21. Note that for each indicator a complete Technical Report is available providing a rationale, definition and calculation details.

Outcome	Integrated Outcome Indicator	
T1. Targeted investments in integration zones	WG13. Percentage change in the value of properties in Integration Zones	City now
	CC2. Number of land use applications processed in integration zones as a percentage of the total number of land use applications submitted city-wide	City now
	CC3. Number of building plan applications processed in integration zones as a percentage of the total number of building plan applications city-wide.	City now
	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.	City now
T2. Reduction in urban sprawl	CC1. Hectares approved for future development outside the 2015 urban edge as a percentage of Hectares allocated for future development as defined by the 2015 MSDF	City now
T3. New housing options with social diversity	IC1. New subsidised units developed in Brownfields developments as a percentage of all new subsidised units city-wide	City now
	IC2. Gross residential unit density per hectare within integration zones	City now
	IC3. Ratio of housing types in integration zones	City now
	IC4. Ratio of housing tenure status in integration zones	City now
	IC5. Ratio of land use types (residential, commercial, retail, industrial) in integration zones	City now
	IC6. % households accessing subsidy units in integration zones that come from informal settlements	City now
T4. Affordable and efficient public transport services	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	City now
	IC8. Percentage share of household income spent on transport costs for different household income quintiles city-wide	National
	IC9. Capital expenditure on integrated public transport networks as a percentage of the municipal capital expenditure	National
	IC11a. % learners travelling for longer than 30 minutes to an education institution	National
	IC11b. % of workers travelling for longer than 30 minutes to their place of work	National

Targeted investment in the Integration Zones

WG 13: Percentage change in the value of properties in Integration Zones

CC2: Number of land use applications processed in integration zones as a percentage of the total number of land use applications submitted city-wide

CC3: Number of building plan applications processed in integration zones as a percentage of the total number of building plan applications city-wide

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



WG 13: % change in the value of properties in Integration Zones

Rationale: The increased value of properties in integration zones shows that there is increased economic activity and private sector participation in the area. Performance on this indicator is strongly influenced by the quality of urban management practices.

Formula:

(1) ((Value of privately owned buildings in integration zones on year 3) –
(2) (Value of privately owned buildings in integration zones in year 1)) /
(3) (Value of privately owned buildings in integration zones on year 1))
(4) x100

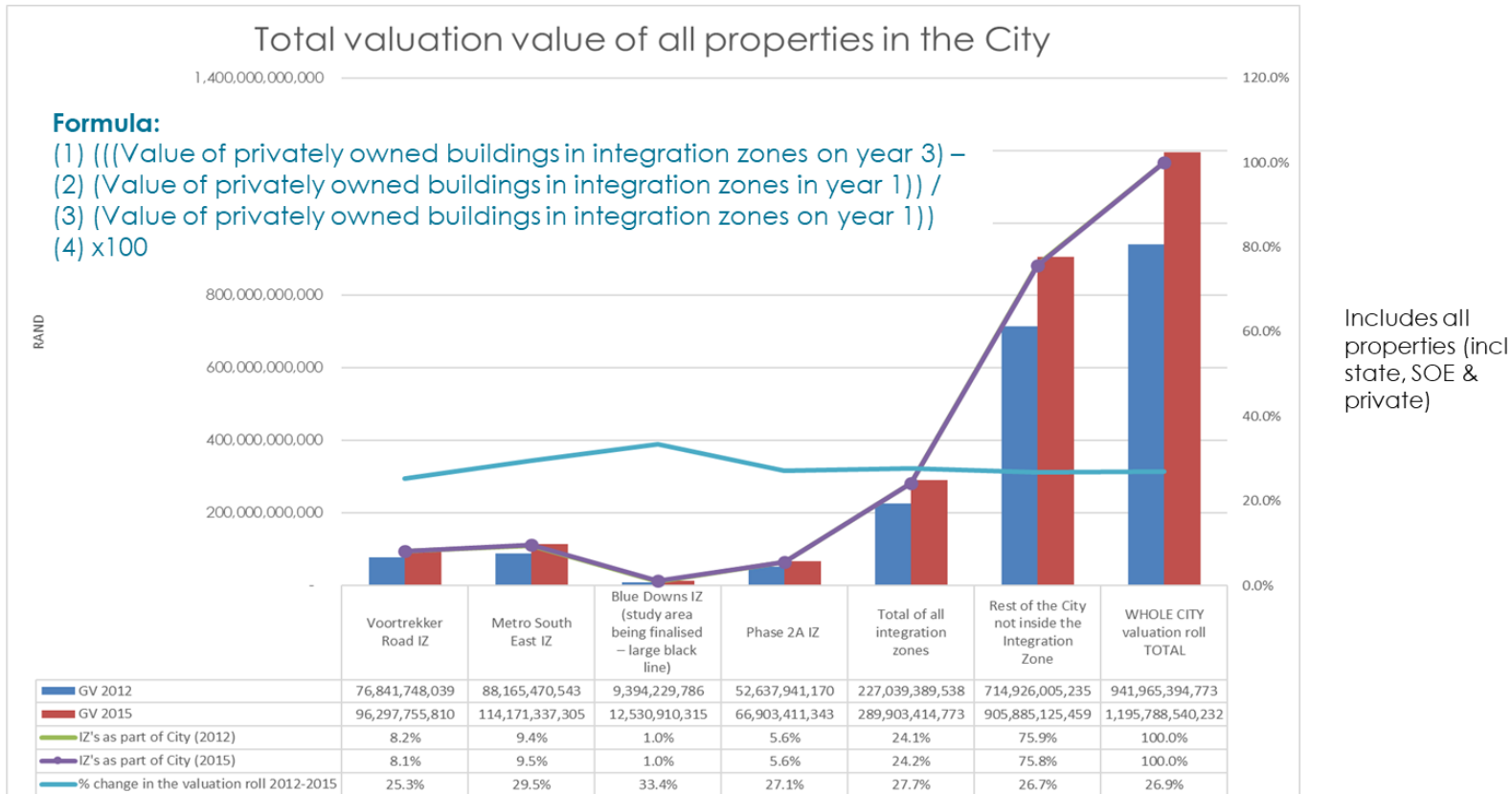
Includes all
properties (incl
state, SOE &
private)

	% change in the valuation roll 2012- 2015
1 Voortrekker Road IZ	25.3%
2 Metro South East IZ	29.5%
3 Blue Downs IZ (study area being finalised –	33.4%
4 Phase 2A study area	27.1%
5 Total of all integration zones	27.7%
6 Rest of the City not inside the Integration	26.7%
7 WHOLE CITY valuation roll	26.9%

1. IZs increases for all IZs together in valuations (2012-2015), is at 27,7% which is above the 'rest of the City' (26,7%) and above the 'whole of the City' (IZs incl 26,9%).
2. All IZs except for VTR is above IZs total, the rest of the City or the City as a whole.
3. Blue Down is the most significant contributor, followed by MSE and Ph2A study area.
4. Valuation increases likely most prevalent when associated with historically large tracts of open land which changed from vacant to residential land uses between the valuation periods.
5. VTR likely low because of the built-up nature of the area and known low levels of refurbishment (which normally lead to increased property valuations).

WG 13: % change in the value of properties in Integration Zones

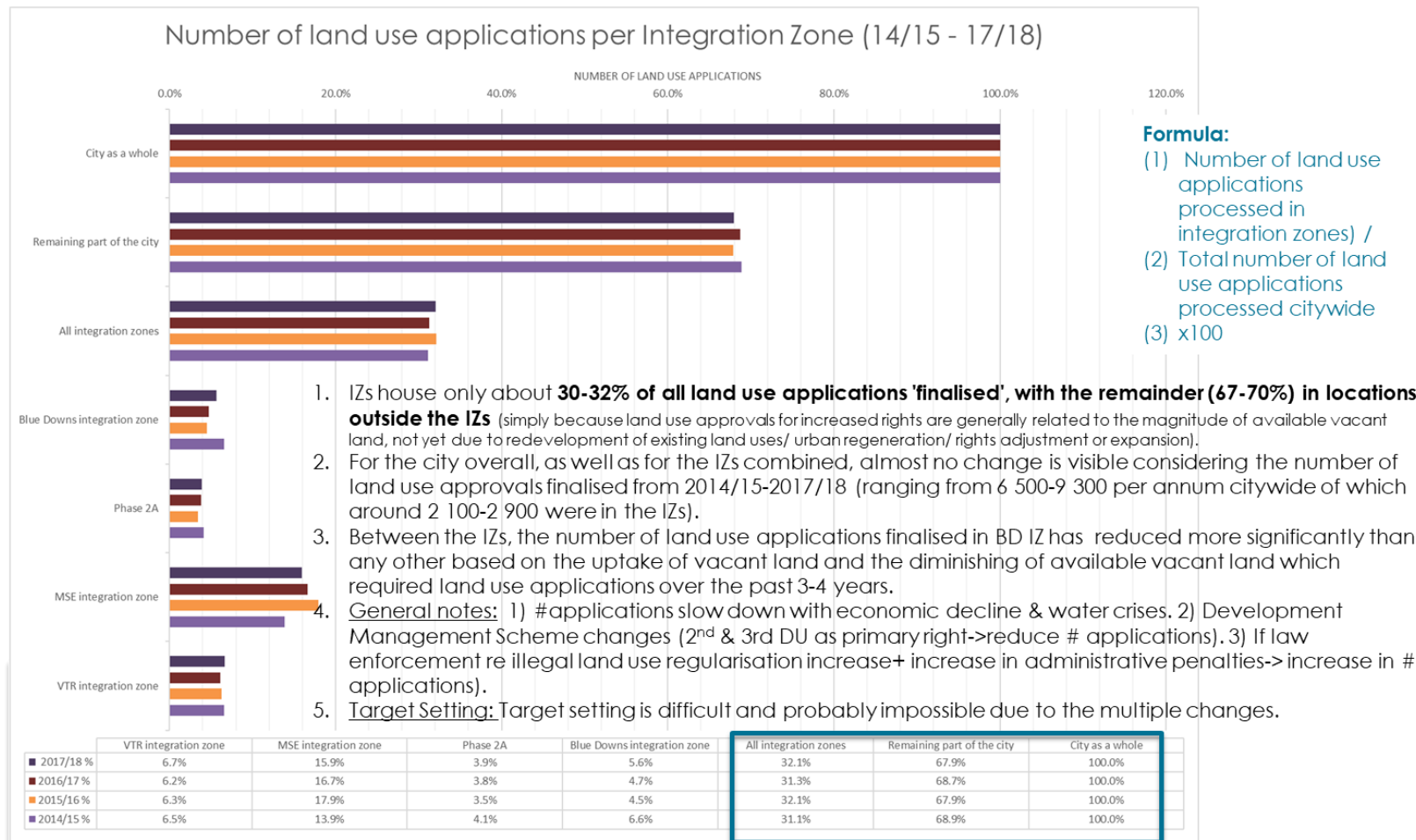
Rationale: The increased value of properties in integration zones shows that there is increased economic activity and private sector participation in the area. Performance on this indicator is strongly influenced by the quality of urban management practices.



1. IZs increase in valuations (2012-2015) = 0.72% > whole City and 0.96% > rest of the City (outside the IZs).
2. Likely due to increased construction in the Blue Down IZ area on vacant land changed to residential.
3. The rest of the IZs stayed stable as there are no large open tracts of land which changed from vacant to residential.
4. Total change is almost meaningless between the different IZs probably ascribed to built up nature of urban area in IZs which over-shadowed suburb data showing increases or decreases in new properties valued.

CC2: Number of land use applications processed in integration zones as a percentage of the total number of land use applications submitted city-wide

Rationale: The number of land use applications processed is a good measure of the appetite for development in a particular area. If the land use change applications are occurring in an integration zone, it shows that there is development interest from the private sector in this area.



CC2: Number of land use applications processed in integration zones as a percentage of the total number of land use applications submitted city-wide

Rationale: The number of land use applications processed is a good measure of the appetite for development in a particular area. If the land use change applications are occurring in an integration zone, it shows that there is development interest from the private sector in this area.

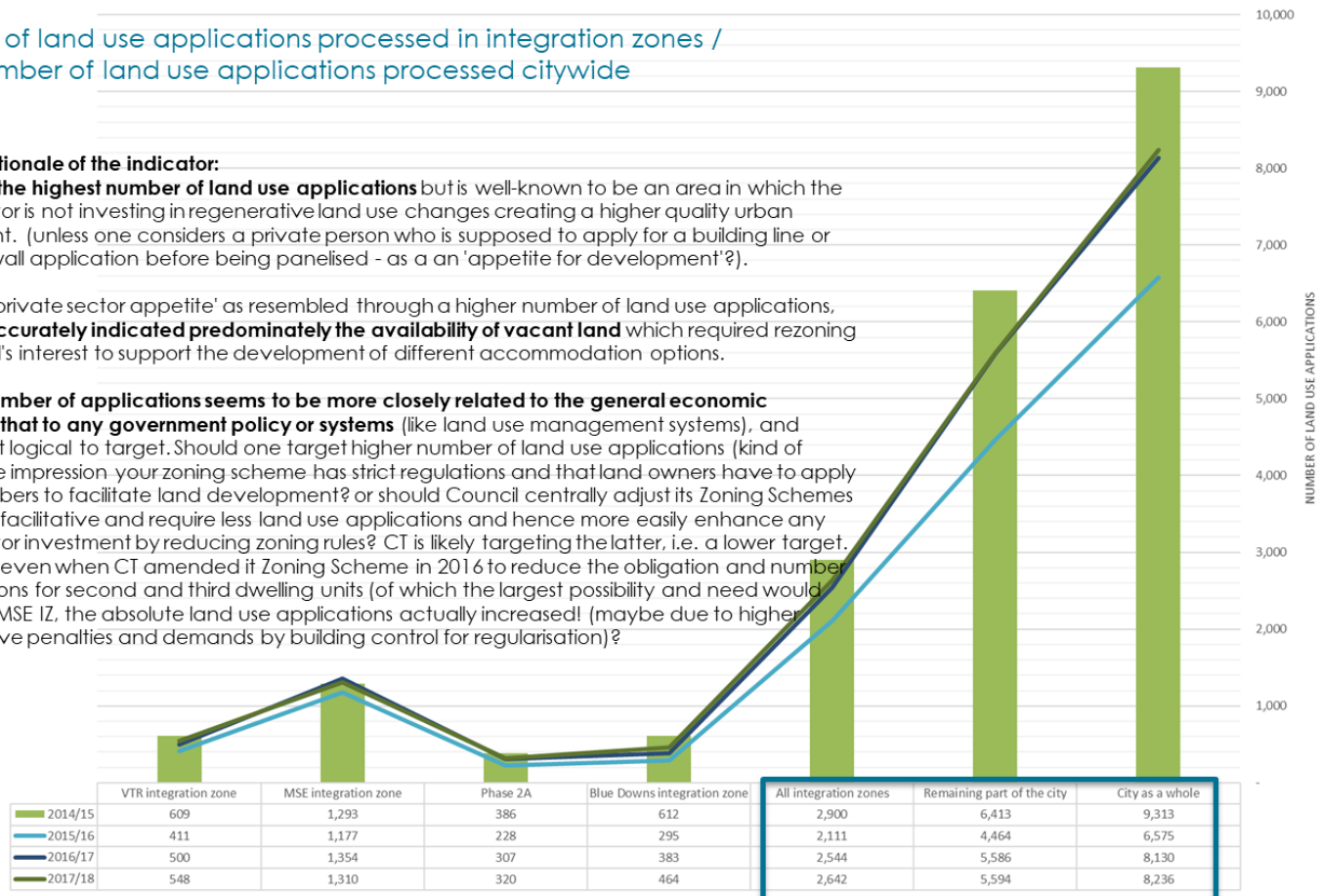
Number of land use applications per Integration Zone (14/15 - 17/18)

Formula:

- (1) Number of land use applications processed in integration zones /
- (2) Total number of land use applications processed citywide
- (3) *100

Disputing the rationale of the indicator:

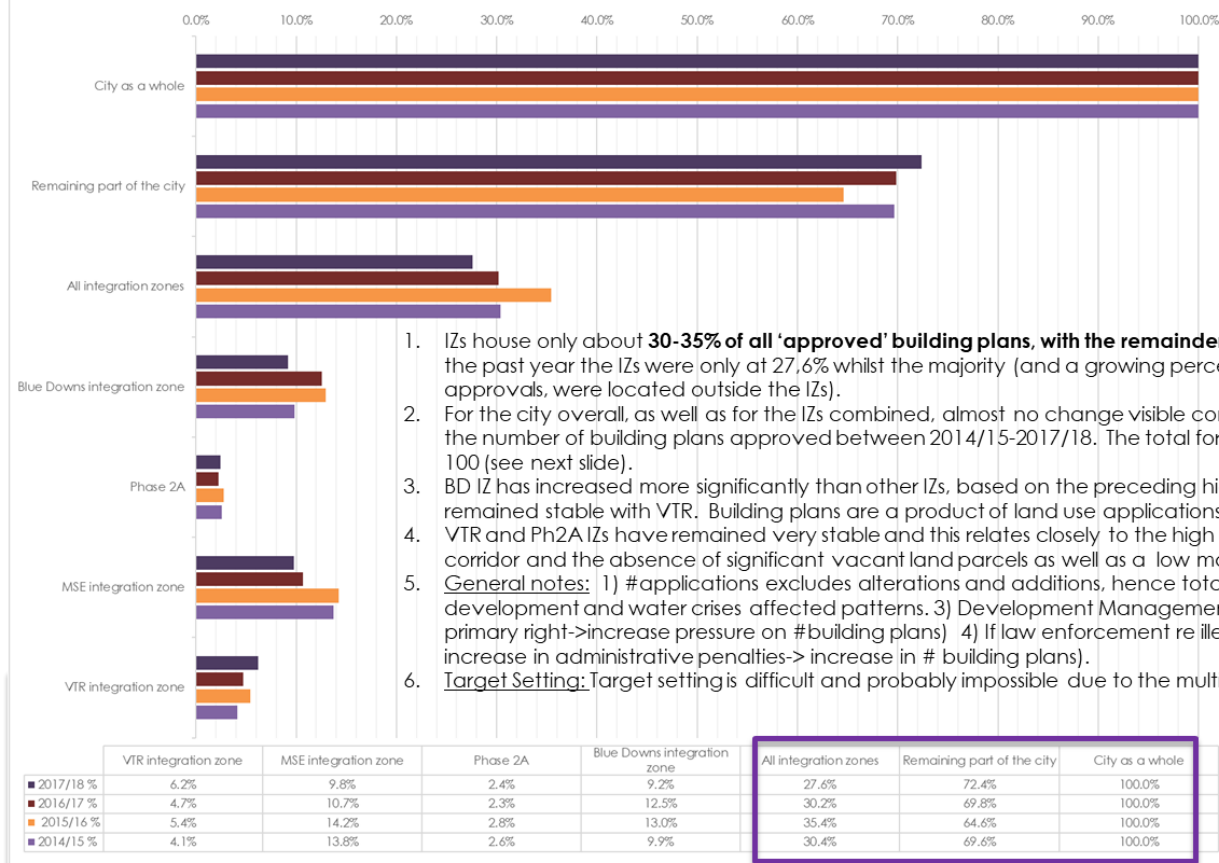
1. **MSE IZ had the highest number of land use applications** but is well-known to be an area in which the private sector is not investing in regenerative land use changes creating a higher quality urban environment. (unless one considers a private person who is supposed to apply for a building line or boundary wall application before being panelised - as a an 'appetite for development'?).
2. The BD IZ's 'private sector appetite' as resembled through a higher number of land use applications, **probably accurately indicated predominately the availability of vacant land** which required rezoning and council's interest to support the development of different accommodation options.
3. **Absolute number of applications seems to be more closely related to the general economic tendencies that to any government policy or systems** (like land use management systems), and hence is not logical to target. Should one target higher number of land use applications (kind of creating the impression your zoning scheme has strict regulations and that land owners have to apply in high numbers to facilitate land development? or should Council centrally adjust its Zoning Schemes to be more facilitative and require less land use applications and hence more easily enhance any private sector investment by reducing zoning rules? CT is likely targeting the latter, i.e. a lower target. Noting that even when CT amended its Zoning Scheme in 2016 to reduce the obligation and number of applications for second and third dwelling units (of which the largest possibility and need would arise in the MSE IZ, the absolute land use applications actually increased! (maybe due to higher administrative penalties and demands by building control for regularisation)?



CC3: Number of building plan applications processed in integration zones as a percentage of the total number of building plan applications city-wide

Rationale: The number of building plan applications processed is a good measure of the appetite for economic activity in a particular area. If the building plan applications are occurring in an integration zone, it shows that there is development interest from the private sector in this area.

Number of building plans 'approved' per Integration Zone (14/15 - 17/18)



Formula:

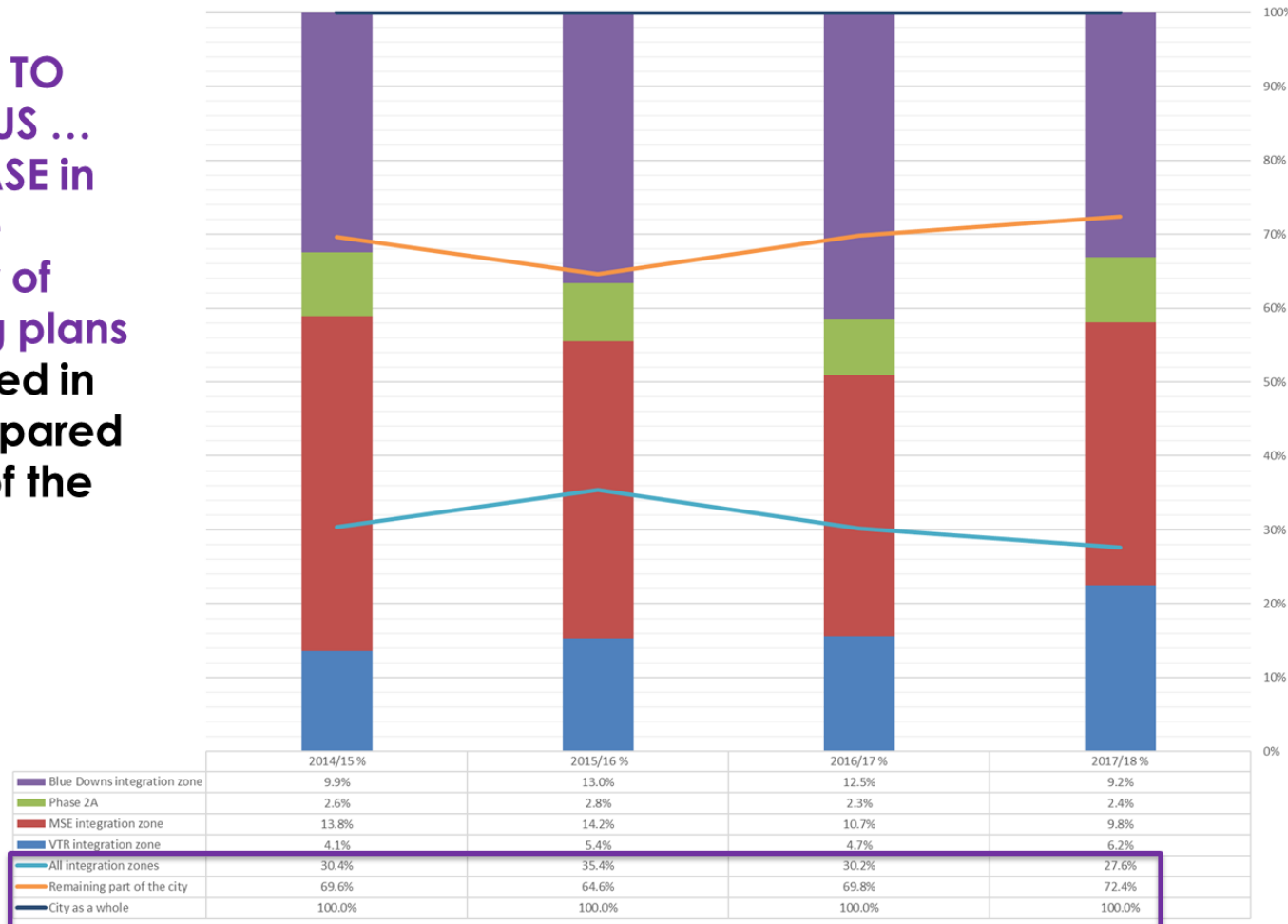
- (1) Number of building plan applications processed in integration zones /
- (2) Total number of building plan applications processed citywide
- (3) x100

1. IZs house only about **30-35% of all 'approved' building plans, with the remainder (65-70%) in locations outside the IZs** (In the past year the IZs were only at 27,6% whilst the majority (and a growing percentage of 72,4%) of the building plan approvals, were located outside the IZs).
2. For the city overall, as well as for the IZs combined, almost no change visible considering the proportionate growth in the number of building plans approved between 2014/15-2017/18. The total for the city is slowly rising from 21 500 to 25 100 (see next slide).
3. BD IZ has increased more significantly than other IZs, based on the preceding high land use applications). Most other IZs remained stable with VTR. Building plans are a product of land use applications in preceding years.
4. VTR and Ph2A IZs have remained very stable and this relates closely to the high developed/ built-up nature of the VTR corridor and the absence of significant vacant land parcels as well as a low market interest in Ph2A region.
5. General notes: 1) #applications excludes alterations and additions, hence totals may be much higher. 2) Economic development and water crises affected patterns. 3) Development Management Scheme changes (2nd & 3rd DU as primary right->increase pressure on #building plans) 4) If law enforcement re illegal land use regularisation increase+ increase in administrative penalties-> increase in # building plans).
6. Target Setting: Target setting is difficult and probably impossible due to the multiple changes.

CC3: Number of building plan applications processed in integration zones as a percentage of the total number of building plan applications city-wide

SIMILAR TO PREVIOUS ... DECREASE in % in the number of building plans Approved in IZs compared to rest of the City

% of building plans 'approved' per Integration Zone (14/15 - 17/18)

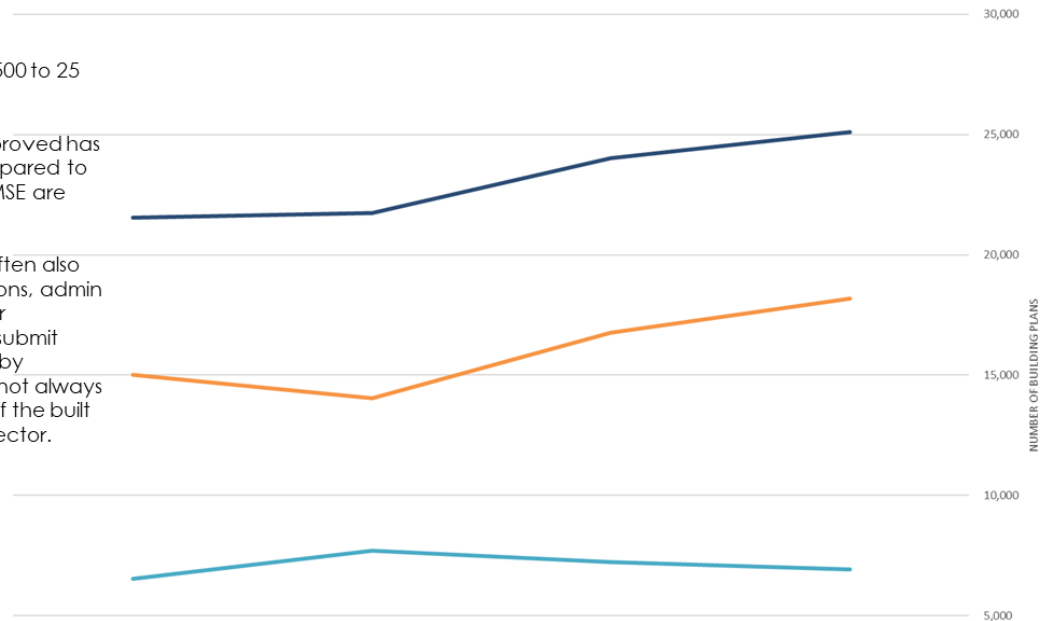


CC3: Number of building plan applications processed in integration zones as a percentage of the total number of building plan applications city-wide

Rationale: The number of building plan applications processed is a good measure of the appetite for economic activity in a particular area. If the building plan applications are occurring in an integration zone, it shows that there is development interest from the private sector in this area.

Number of building plans 'approved' per Integration Zone (14/15 - 17/18)

1. The **total number** for the city is slowly rising from 21 500 to 25 100.
2. In BD (around 700-800 per year) building plans approved has increased more than any other IZ, especially if compared to its closest IZ namely VTR (672). Seems numbers in MSE are decreasing.
3. Rationale questioned: Building plan numbers are often also associated with local government building inspections, admin penalties for irregularities and increased pressure for regularisation (forcing owners through penalties to submit building plans if illegal building works are detected by inspectors). >increase building plans and hence is not always an indication to increase growth or refurbishment of the built environment or a particular interest of the private sector.



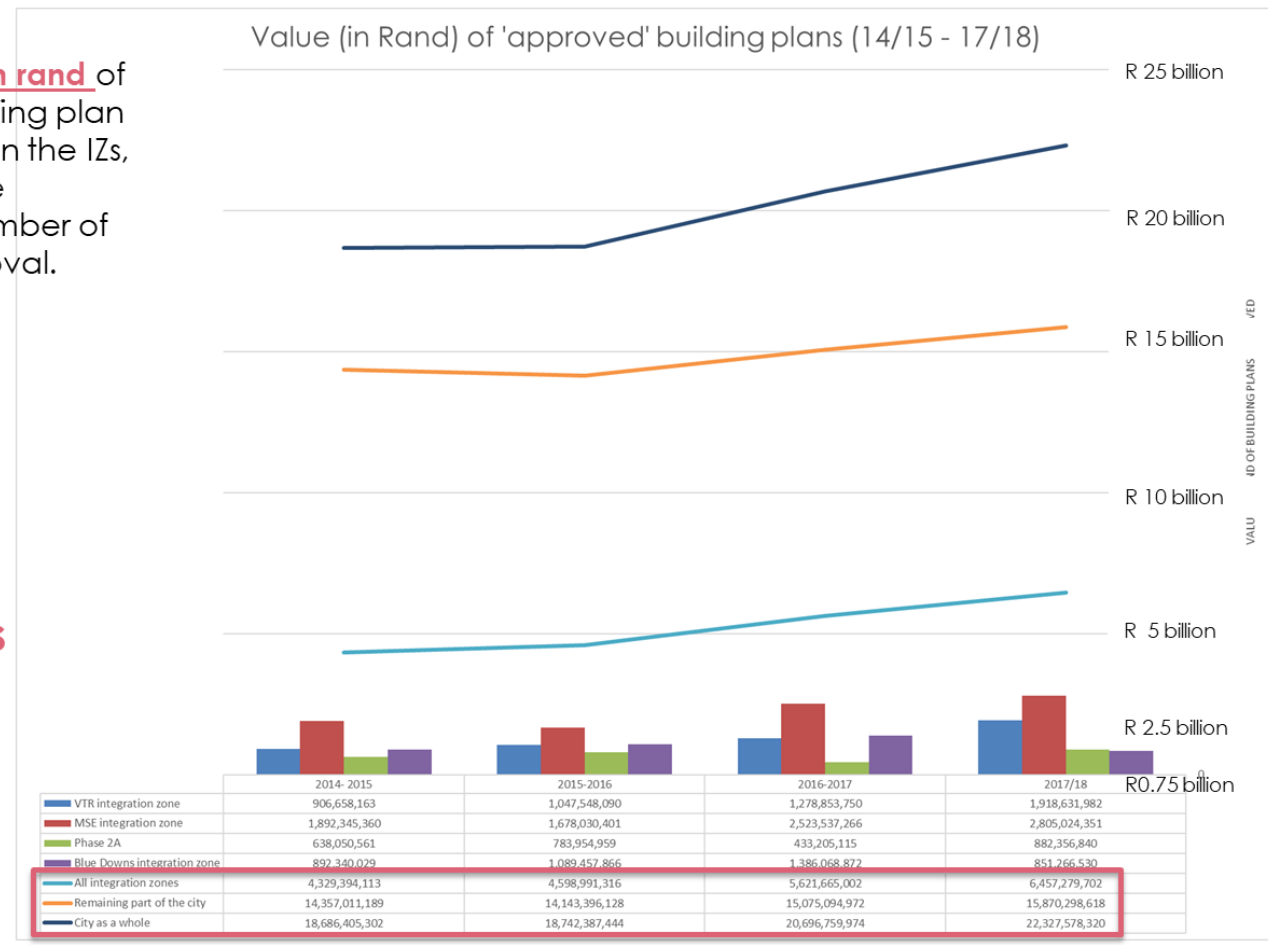
DECREASE in the number of building plans Approved in IZs compared to rest of the City

	2014/15	2015/16	2016/17	2017/18
VTR integration zone	890	1,182	1,128	1,562
MSE integration zone	2,964	3,092	2,561	2,460
Phase 2A	560	609	549	612
Blue Downs integration zone	2,126	2,823	3,009	2,299
All integration zones	6,540	7,706	7,247	6,933
Remaining part of the city	15,007	14,045	16,767	18,168
City as a whole	21,547	21,751	24,014	25,101

CC3: ~~Number of~~ Value of building plans approved building plan applications processed in integration zones as a percentage of the total number of building plan applications city-wide

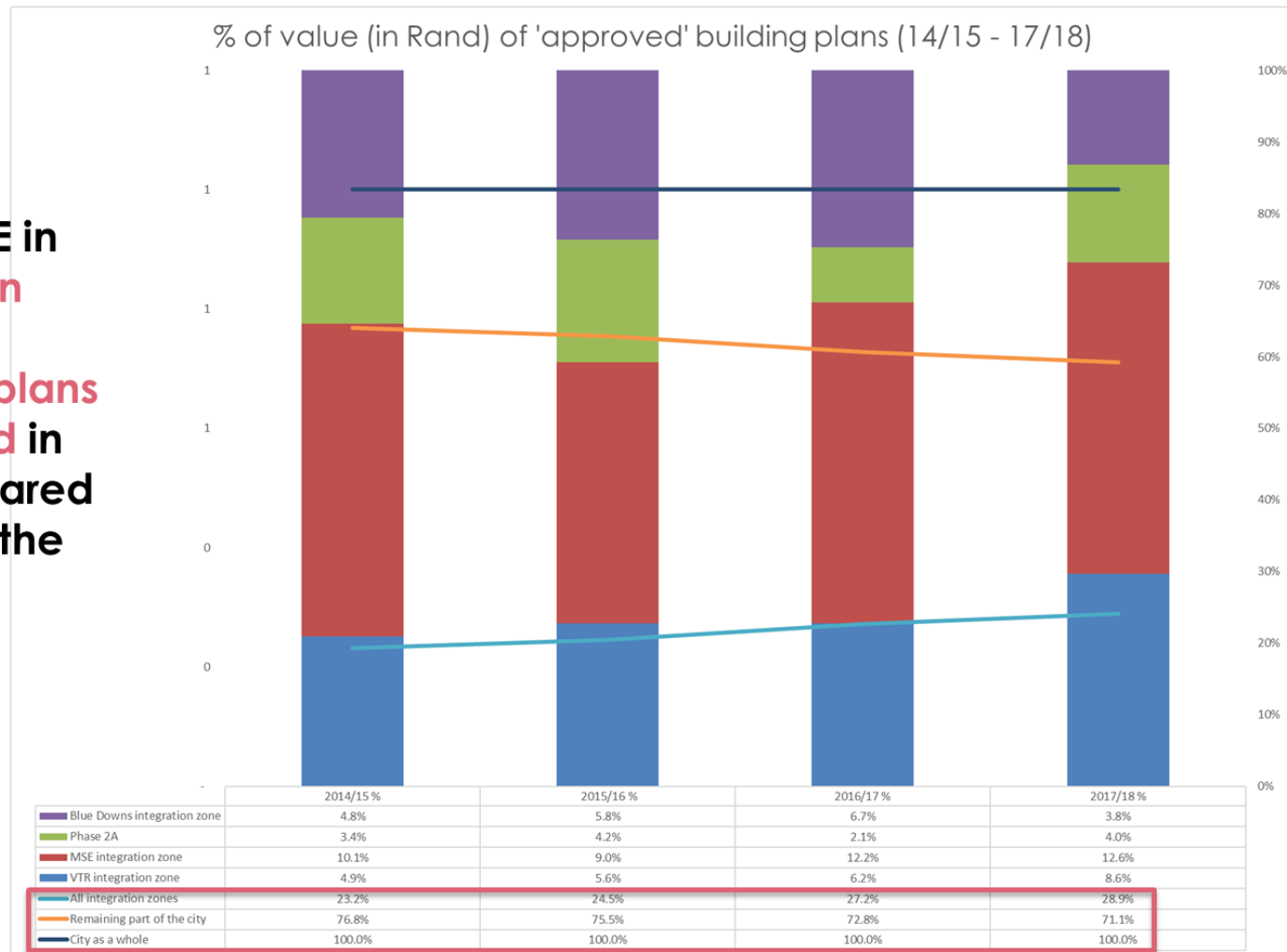
Similarly the value in rand of the approved building plan has also increased in the IZs, notwithstanding the decrease in the number of building plan approval.

INCREASE in value in rand of building plans Approved in IZs compared to rest of the City



CC3: Number of Value of building plans approved building plan applications processed in integration zones as a percentage of the total number of building plan applications city-wide

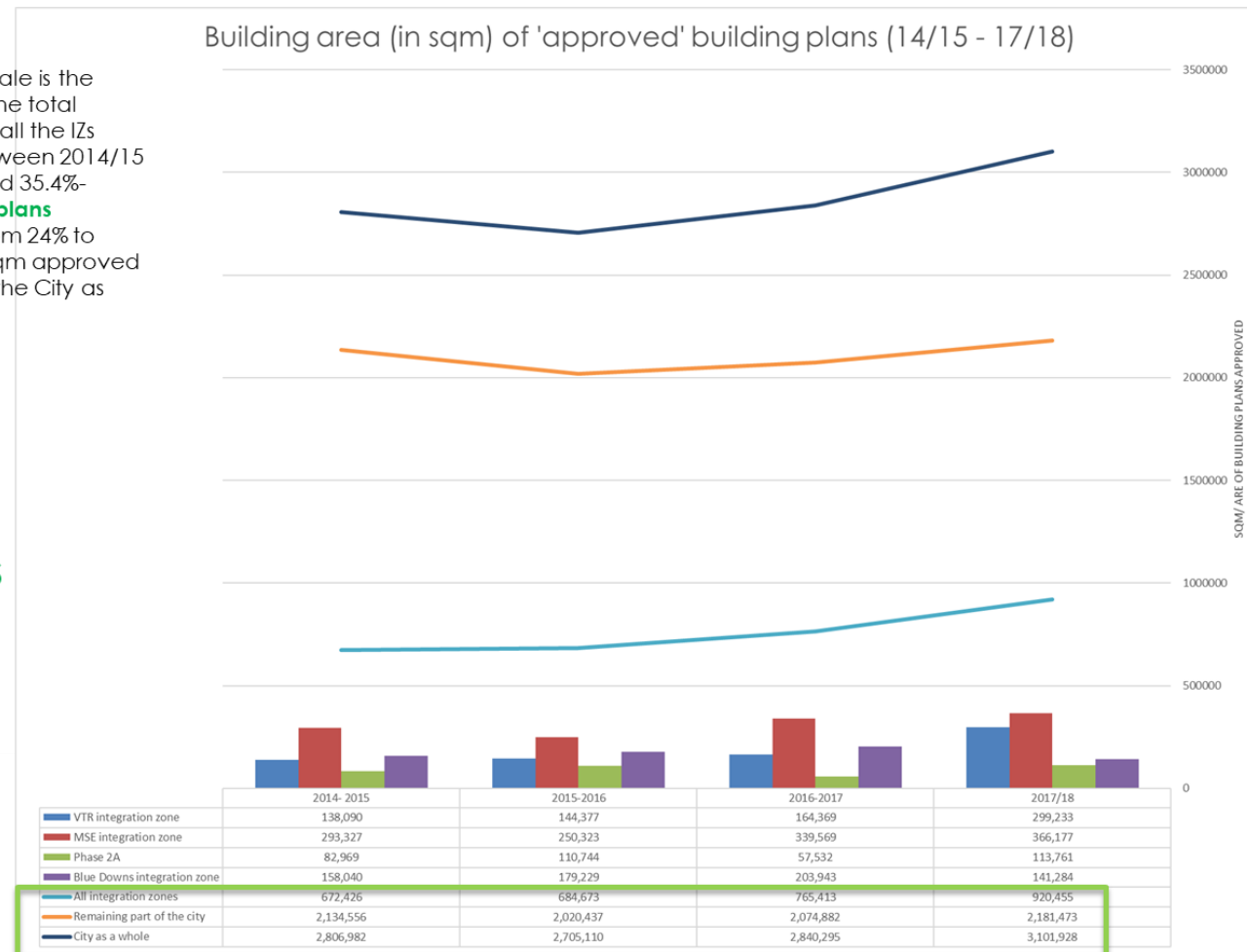
**INCREASE in
% value in
rand of
building plans
approved in
IZs compared
to rest of the
City**



CC3: Number of Square metres of building plan applications processed in integration zones as a percentage of the total number of building plan applications city-wide

Directly opposing the rationale is the following finding: Although the total number of building plans in all the IZs have been decreasing between 2014/15 and 2017/18 from 30.4% and 35.4% (27.6%), the **sqm of building plans approved** has increased from 24% to 29.7% of all building plans sqm approved during the same periods in the City as total.

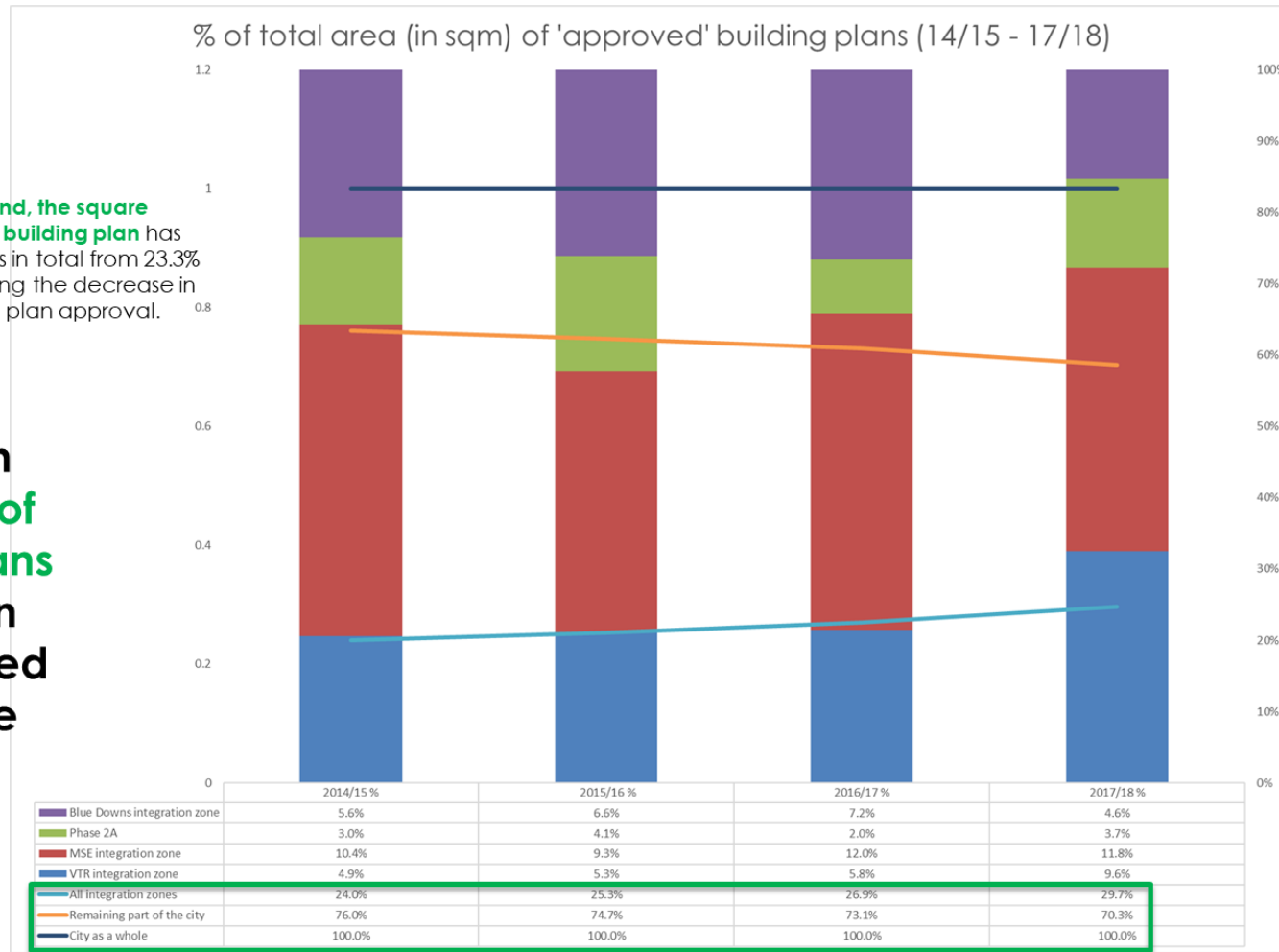
**INCREASE in
Sqm/ area of
building plans
approved in
IZs compared
to rest of the
City**



CC3: Number of Square metres of building plan applications processed in integration zones as a percentage of the total number of building plan applications city-wide

Similarly the **value in rand, the square metre of the approved building plan** has also increased in the IZs in total from 23.3% to 28.9%, notwithstanding the decrease in the number of building plan approval.

INCREASE in Sqm/ area of building plans approved in IZs compared to rest of the City



LARGER PICTURE....

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

Rationale: The normalising of the rateable value of commercial and industrial land in integration zones to that of the whole city shows the relative value of the industrial and commercial land in the integration zone. It can also be used as a proxy measure of the extent and intensity of the commercial and industrial activity in the integration zone.

Formula:

- (1) Commercial rateable value of land in IZ + Industrial rateable value of land in IZ /
- (2) Commercial rateable value of land in metro + Industrial rateable value of land in metro
- (3) *100

	2012		TOTAL 2012	% of total 2012	2015		TOTAL 2015	% of total 2015
	Comm & Indu as % of total	Other as % of total	All land uses	%	Comm & Indu as % of total	Other as % of total	All land uses	%
Voortrekker Road IZ	30%	70%	76,841,748,039	8%	29%	71%	96,297,755,810	8%
Metro South East IZ	19%	81%	88,165,470,543	9%	19%	81%	114,171,337,305	10%
Blue Downs IZ (study area being finalised –	18%	82%	9,394,229,786	1%	20%	80%	12,530,910,315	1%
Phase 2A IZ	28%	72%	52,637,941,170	6%	27%	73%	66,903,411,343	6%
Total of all integration zones	25%	75%	227,039,389,538	24%	24%	76%	289,903,414,773	24%
Rest of the City not inside the Integration	14%	86%	714,926,005,235	76%	15%	85%	905,885,125,459	76%
WHOLE CITY valuation roll TOTAL	17%	83%	941,965,394,773	100%	17%	83%	1,195,788,540,232	100%

1. The **majority of all property values, were located outside** the IZs (76%) in 2012 and 2015. 24% of property values are in located in the IZs.
2. The **commercial and industrial land uses, were roughly 17%** of the all property valuations in both 2012 and 2015. The other 'other land uses' (predominantly residential, but also inclusive of vacant land, institutional and special uses, hospitals, agriculture, civic, places of worship, mixed use properties, public service infrastructure and sectional title units/ schemes), **represented a total of 83% of the value of properties for the whole city in 2012 and 2015.**
3. The **contribution of commercial and industrial land uses is more significant/** prominent/ dominant in the IZs (25%vs75%) than in the rest of the city (14% or 15%vs85%).
4. Of IZs **VTR and Ph2A has most significant proportion** of Commercial and Industrial in 2012-2015 (29%-30% VTR and 27-28% Ph2A).

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

Rationale: The normalising of the rateable value of commercial and industrial land in integration zones to that of the whole city shows the relative value of the industrial and commercial land in the integration zone. It can also be used as a proxy measure of the extent and intensity of the commercial and industrial activity in the integration zone.

Formula:

- (1) Commercial rateable value of land in IZ + Industrial rateable value of land in IZ /
- (2) Commercial rateable value of land in metro + Industrial rateable value of land in metro
- (3) *100

i.e. Relative comparison between IZs and against City total

Small DECREASE in the value of commercial and industrial in IZs compared to rest of the City.
More valuable commercial and industrial properties are located in the 'rest of the City'.

	2012		2015	
	TOTAL commercial & industrial	%	TOTAL commercial & industrial	%
Voortrekker Road IZ	22,946,532,928	14.5%	28,107,965,778	13.8%
Metro South East IZ	16,921,078,357	10.7%	21,741,057,747	10.7%
Blue Downs IZ (study area being finalised – Phase 2A IZ)	1,702,897,664	1.1%	2,471,679,652	1.2%
Total of all integration zones	56,357,146,441	35.6%	70,426,233,401	34.6%
Rest of the City not inside the integration	102,158,324,408	64.4%	133,044,769,727	65.4%
WHOLE CITY valuation roll TOTAL	158,515,470,849	100.0%	203,471,003,128	100.0%

1. The commercial and industrial properties in the IZs represented only **35,6%** of the value of all commercial and industrial properties in the City. This means that the majority of commercial and industrial land uses are located in the 'rest of the City'.
2. The majority of **commercial and industrial valuation growth between 2012 and 2015**, were located outside the IZs (65,4% in 2015 vs 64,4% in 2012).
3. The **value of commercial and industrial land uses**, decreased slightly between 2012 and 2015 for the IZs overall at exactly the same rate than for the rest of the City.
4. The **VTR IZ** and **Ph2A area** decreased more significantly. BD and MSE stayed constant between 2012 and 2015. This can be probably be ascribed to the development of commercial and industrial land outside the IZ.

PC4: ANNUAL GROWTH IN ? 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

Rationale: The normalising of the rateable value of commercial and industrial land in integration zones to that of the whole city shows the relative value of the industrial and commercial land in the integration zone. It can also be used as a proxy measure of the extent and intensity of the commercial and industrial activity in the integration zone.

Formula: i.e. Relative comparison of IZs individually over time and against City total

- (1) Commercial rateable value of land in IZ + Industrial rateable value of land in IZ /
- (2) Commercial rateable value of land in metro + Industrial rateable value of land in metro
- (3) *100

MORE USEFUL ANALYSIS?

Comparing total or annual growth between 2012 and 2015 for IZs for commercial and industrial valued properties compared to all other land uses. (assumes delineated IZ boundaries remained constant over period)

1. **Commercial values** on City Level grew at 10% if compared to industrial and other properties at 9%.
2. **For the IZs in total**, the **other land uses** grew the fastest per year – with a 10% annual growth which is 1% above the rest of the City or the City in total. In both cases (commercial and industrial), the IZs valuations grew at a slower rate than the rest of the city or the City in total (9% and 8% vs 10% and 9/11%)
3. The growth in all of the land uses in the VTR IZ over the period per year, is lower than the IZ totals as well as the rest of the City. Property values are decreasing in VTR. BD IZ was the largest contributor to any growth of any the IZs. Ph2A's industrial growth is at least 50% of that of any IZ or any other area in the City.
4. **Industrial development** took place outside the IZs over the period: the **industrial property** valuation growth is slightly more for the rest of the City than the City as a whole and at 11%, compared to 10% for commercial and 9% for other uses. This growth is associated with BD IZ where this industrial sector has grown 17% (6% above the IZ %). Compared to all other IZs which have grown under the IZ % per annum with Ph2A the lowest contributor of all.
5. **In the IZs:** **Other land uses** grew faster at 10% per annum than industrial and commercial.
6. **Commercial properties:** grew faster in BD (13%) than the IZ average (9%), equal to the rest of the City and the City as a whole (10%).

2012 vs 2015			
	per annum growth	per annum growth	per annum growth
Voortrekker Road IZ	7%	8%	9%
Metro South East IZ	10%	9%	10%
Blue Downs IZ (study area being finalised –	13%	17%	10%
Phase 2A IZ	9%	5%	10%
Total of all integration zones	9%	8%	10%
Rest of the City not inside the Integration	10%	11%	9%
WHOLE CITY valuation roll TOTAL	10%	9%	9%

PC4: TOTAL GROWTH OVER 3 YEARS IN ? 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

Rationale: The normalising of the rateable value of commercial and industrial land in integration zones to that of the whole city shows the relative value of the industrial and commercial land in the integration zone. It can also be used as a proxy measure of the extent and intensity of the commercial and industrial activity in the integration zone.

Formula: i.e. Relative comparison of IZs individually over time and against City total

- (1) Commercial rateable value of land in IZ + Industrial rateable value of land in IZ /
- (2) Commercial rateable value of land in metro + Industrial rateable value of land in metro
- (3) *100

MORE USEFUL ANALYSIS?

Comparing total or annual growth between 2012 and 2015 for IZs for commercial and industrial valued properties compared to all other land uses. (assumes delineated IZ boundaries remained constant over period)

1. Value in the Rand change of valuations on city level 2012-2015 were more or less the same: 28-28,5% for commercial and industrial, compared to 27% for other land uses. (Note dependency on SIZE/# properties in IZ!).
2. Industrial land uses outside the IZs were largest contributor (33%vs 26%)
3. For other than commercial and industrial land uses: Growth in the IZ were better than the rest of the City or City as whole (28,6% vs 26,2% or 26,5%)
4. For other than commercial and industrial land uses: Between the IZs, BD and MSE were more than IZ average (31%, 30% vs 28,6%). VTR slowest growth ((26,5%, largely built up).
5. Industrial in BD (reflecting Blackheath Industrial? clearly visible 52,3%increase).
6. Very low growth in industrial in Ph2A (below IZs average).
7. VTR: For all land use types: lower than average growth vs all IZs, rest of City or Whole City (old stock not rejuvenated)
8. BD: doing best of all IZ and for all land uses. Larger total growth in any other IZ or Rest of City or Whole City. Symptom of vacant land development

2012 vs 2015			
	COMMERCIAL Difference between 2015 and 2012	INDUSTRIAL Difference between 2015 and 2012	2012-2015 Difference total other land uses
Voortrekker Road IZ	21.36%	23.47%	26.52%
Metro South East IZ	29.17%	27.79%	29.74%
Blue Downs IZ (study area being finalised –	38.83%	52.35%	30.79%
Phase 2A IZ	28.22%	14.02%	28.92%
Total of all integration zones	26.31%	23.56%	28.59%
Rest of the City not inside the integration	29.42%	32.82%	26.12%
WHOLE CITY valuation roll TOTAL	28.58%	27.90%	26.66%

Reduction of urban sprawl

CC1: Hectares approved for future development outside the 2015 urban edge as a percentage of Hectares allocated for future development as defined by the 2015 SDF

CC1: Hectares approved for future development outside the 2015 urban edge as a percentage of Hectares allocated for future development as defined by the 2015 SDF

Rationale: This indicator measures two things. The first is the extent to which the authorities in the municipality are adhering to the long term plans of the municipality, and the second is a proxy for the sprawl that a city is experiencing

Formula:

- (1) Hectares approved for future development outside the 2015 urban edge /
- (2) Total hectares allocated for future development as defined by the 2015 SDF
- (3) *100

Urban Edge Amendments	Ha	Status
Wescap	3,214.1	Cancelled after court case
Bella Riva	468.4	Received Act 70 of 70 as well
Oaklands (S.E. corner of PHA)	453.7	In legal dispute
U-Vest (S.W. corner of PHA)	261.6	In legal dispute
Klara Annafontein (Farm Uitkamp)	224.2	Developed
Casa Maris	157.2	Approved but no development
Macassar	105.8	Developed
Eerste River (Wijnlande)	101.9	Developed
Eerste River (erf 6851)	96.9	Developed
Firgrove	17.3	Developed
Tokai	7.7	Developed
Hout Bay	7.7	Developed
Glencairn (Simon's Town)	2.9	In legal dispute
Total	5,119.4	

1. Cape Town's MSDF does not have an urban edge and calculation is almost impossible.
2. Above a list of urban edge amendments approved between 2012 (previous CTSDf approval date) and 2018 (approval date of latest MSDF).
3. No 'urban edge' amendments were approved since the approval date of the MSDF 25 April 2018.
4. A number of the urban edge amendments have been subject to legal review - a number of cases are still on-going - further complicating calculations as envisaged by this indicator.

New Housing Options and Social Diversity

IC1: New subsidised units developed in Brownfields developments as a percentage of all new subsidised units city-wide

IC2: Gross residential unit density per hectare within integration zones

IC3: Ratio of housing types in integration zones

IC4: Ratio of housing tenure status in integration zones

IC5: Ratio of land use types (residential, commercial, retail, industrial) in integration zones

IC6: Percentage of households accessing subsidy units in integration zones that come from informal settlements



IC1: New subsidised units developed in Brownfields developments as a percentage of all new subsidised units city-wide

Rationale: **Brownfields developments** are usually associated with urban infill and in-situ upgrading of informal settlements which is preferential to further urban expansion and sprawl. A **Brownfields** development is development which occurs on land which **has been previously used for residential, commercial or industrial purposes**. In this case it can also include land parcels associated with urban infill (e.g. buffer zones and land zoned for uses for which there is no longer a need). Subsidised housing units are subsidised houses in accordance with the Housing Code (e.g social housing, CRU, FLISP/Gap housing and BNG).

Formula:

- (1) Number of new subsidised housing units in brownfields development /
- (2) Total number of newly provided subsidised housing units city-wide
- (3) x100

Subsidy Housing (BNG)	Assume all land was vacant prior to development
Incremental (UISP)	Assume all land was vacant prior to development
Rental (CRU)	Assume all land was vacant prior to development
+	
Upgrading of City Rental Stock	Use this as brownfield
PHP	Use this as brownfield
Land Restitution/ Institutional	Use this as brownfield
Social and rent to buy	Assume all land was vacant prior to development
Gap	Assume all land was vacant prior to development
RE-BLOCKING	Use this as brownfield
Backyarders	Use this as brownfield

Units handed over (Output)	2013/14		Progress at 30 June 2014	Progress at 30 June 2015	Progress at 30 June 2016	Progress at 30 June 2017	Progress at 30 June 2018
	Top Struc.	Other					
Sites							
			Top Structures and other units	Top Structures and other units	Top Structures and other units	Top Structures and other units	Top Structures and other units
			Excluding sites & services	Excluding sites & services	Excluding sites & services	Excluding sites & services	Excluding sites & services
Number of new subsidised housing units in Brownfields developments			4 112	3 818	1 804	3 765	3 737
Total number of newly provided			12 433	10 011	6 087	6 895	11 188
			33%	38%	30%	55%	33%

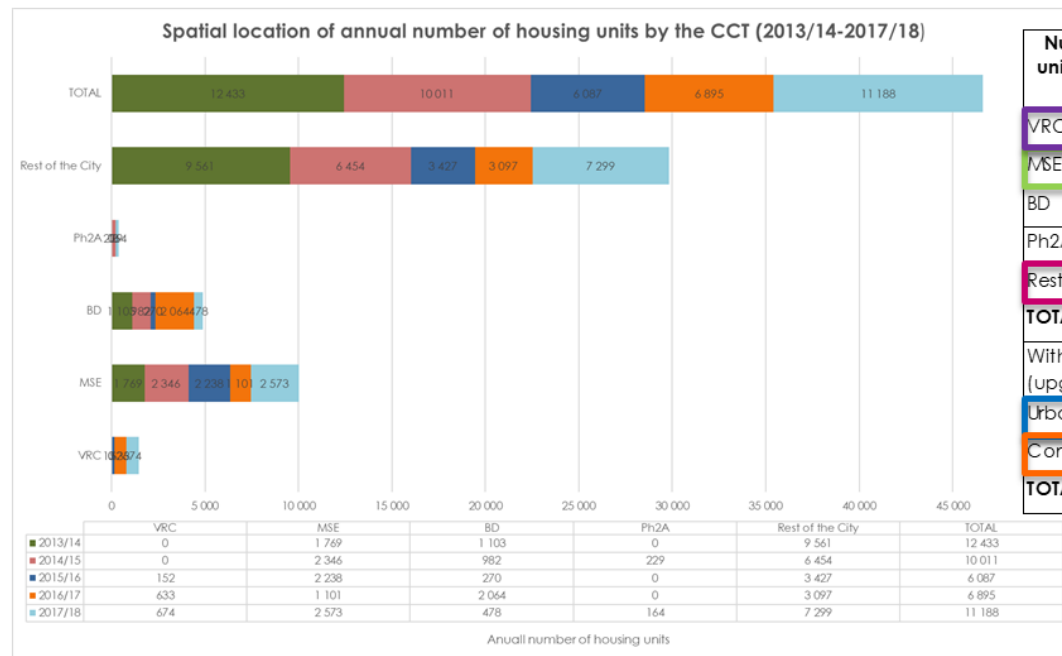
1. The indicator calculations indicate an up and down pattern in the 'brownfields' % between 2013/14 and 2017/18 from 33% to 33%. This can be ascribed to: a) the total number of units first going down significantly and then going up again (12433-10011-6087-6895-11188); and b) the upgrading of CRU (1644-0) and re-blocking (404-0) reduced significantly over the period, whilst the top structures remained more or less stable (3600-3800). CRU and re-blocking effectively renovated existing houses/ flats whilst top structures are considered 'new' and not 'brownfields'.
2. **CT is therefore showing a move in the opposite direction to the rationale (Decreasing from 55% rather than increasing up from 33%).** This can be ascribed to the 5-year CRU and Rental Unit upgrade programme which were considered as part of brownfields and which subsequently came to completion in 2016/17. **BNG and UISP are also not considered to be 'brownfields' in the NT definition but from a CT perspective is centrally located although not on previously (industrial, residential or commercially) utilised land.**

IC1: **Alternative:** New subsidised units developed **per IZ** in Brownfields developments as a percentage of all new subsidised units city-wide

Rationale: **Brownfields developments** **New infill housing projects** are usually associated with urban infill and in-situ upgrading of informal settlements which is preferential to further urban expansion and sprawl. An **Brownfields infill housing** development is development which occurs on land which **has been (not) previously used for residential, commercial or industrial purposes, well located within the 'urban edge' and vacant or under utilised**. In this case it can also include land parcels associated with urban infill (e.g. buffer zones and land zoned for uses for which there is no longer a need). Subsidised housing units are subsidised houses in accordance with the Housing Code (e.g social housing, CRU, FLISP/Gap housing and BNG).

Formula:

- (1) Number of ALL new subsidised housing units in brownfields development **per integration zone** /
- (2) Total number of newly provided subsidised housing units city-wide
- (3) x100

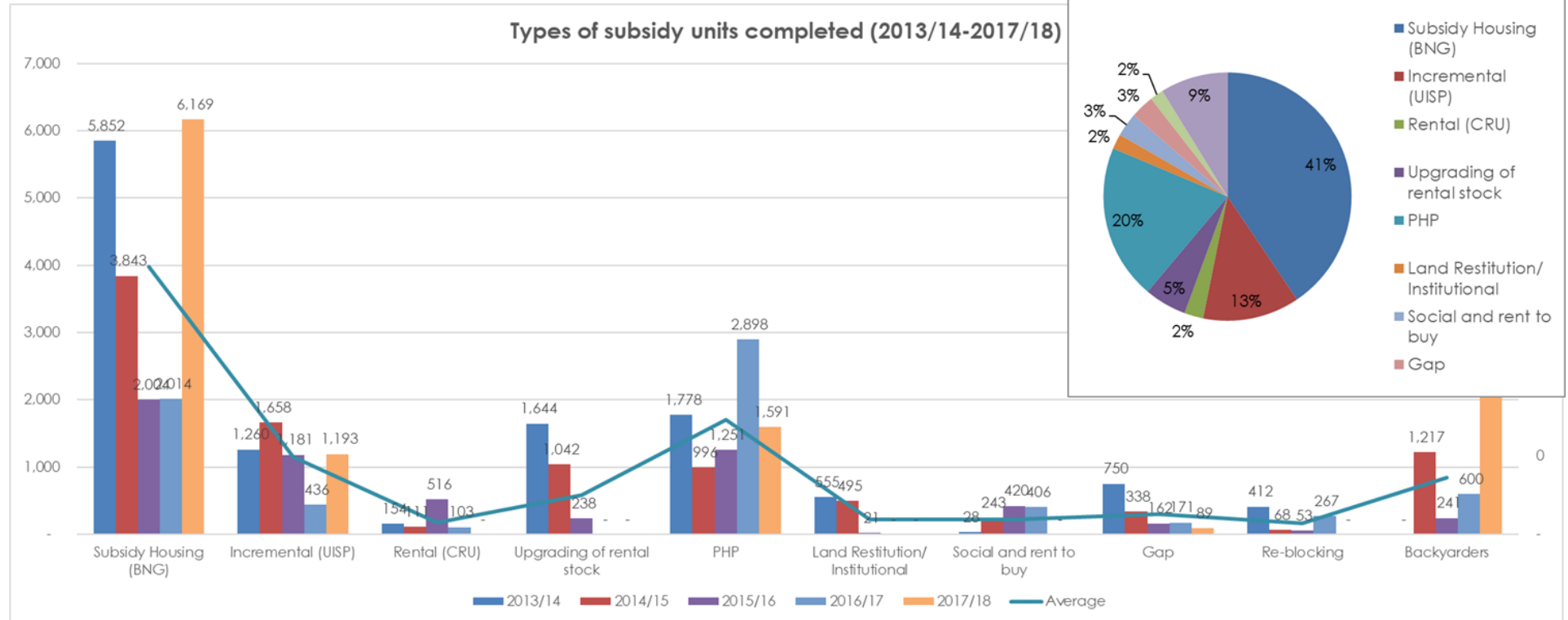


Number of subsidised units per IS/ total no of units	2013/14	2014/15	2015/16	2016/17	2017/18	Average
VRC	0%	0%	2%	9%	6%	3.5%
MSE	14%	23%	37%	16%	23%	22.7%
BD	9%	10%	4%	30%	4%	11.5%
Ph2A	0%	2%	0%	0%	1%	0.8%
Rest of the City	77%	64%	56%	45%	65%	61.6%
TOTAL	100%	100%	100%	100%	100%	100.0%
Within urban edge (upgrading of rental)	13%	16%	4%	0%	0%	6.7%
Urban Inner Core	38%	45%	47%	59%	39%	45.7%
Consolidation Area	49%	38%	49%	41%	61%	47.6%
TOTAL	100%	100%	100%	100%	100%	100.0%

IC1: **Alternative:** Different types of subsidized units

Formula:

- (1) Number of type of new subsidised housing units/
- (2) Total number of newly provided subsidised housing units city-wide
- (3) x100



Notes on Target Setting: Most of the newly planned subsidised housing projects are located on in-fill land. The zoning and use of these land parcels differ and the decision to allow human settlements project on the land are generally taken after multiple discussions and evaluations. Therefore, most subsidised schemes such as social, housing, CRU, Gap and BNG are on infill sites which could include previously used agricultural land, un-used open space land and even land previously earmarked for school, community use or other. Generally, it is vacant prior to development. So for this calculation only projects which use subsidy to support improvements to existing residential units, were calculated as brownfields.

By far the largest contributor to this indicator is the People Housing Process (PHP) programme where households access subsidy and build their own house, mostly on previously serviced sites which council also developed with USDG type funding. An interesting perspective to target setting would be that: although the indicator tries to imply that the % should be growing and increasing, assuming more subsidy should be spend on in-site upgrades in already existing urban areas (vs outside the urban edge areas), this intention is actually contrary to the City's Corporate Scorecard which still targets increasing the total of newly serviced sites and increasing the totals of new top structures and sites rather than redevelopment/ renovation (there is no programme in the City to redevelop industrially use or business zoned land). This implies the City is adding more new housing opportunities to the market annually and not redeveloping, upgrading or renovation of existing residential stock anymore (CRU upgrading programme came to an end 2016/17).

It is clear from historical data in the City that the moment CRU upgrading took place and significant subsidies are available, these totals increase and effectively hostel renovation takes place in supposedly well located areas, but it actually does not add new housing opportunities. The same accounts to informal settlement or re-blocking strategies, both aimed at improving the quality of existing residential units and not the generation of new units. Unless however it entails the in-situ upgrading of informal settlement units in existing locations, which will result in title deeds being dispersed which may lead to double storeys adding opportunities for another household unit.

The problem in Cape Town is that many of the largest informal settlements are located on land which cannot be in-site upgraded (typical brownfields as per this indicator), because of private land ownership, land condition risk and other matters such as that there are so many illegal immigrants/ non-qualifiers that the informal settlement units seems to remain in the form of being occupied by tenants and that those families who have been for long periods on the waiting list and still staying in informal settlements, rather than to get allocated a new BNG or other PHP (serviced site) option elsewhere – which may or may not be well located.

Contrary to the rationale, the findings so far reflect an opposite trend, which complicates target setting. It is correct, as per the 'rationale' on the Indicator sheet, that brownfields developments are usually associated with urban infill and in-situ upgrading of informal settlements. However, the largest number of infill housing projects are located on open, vacant or underutilised land which are not necessarily encumbered with existing uses like, residential, commercial or industrial. The indicator takes brownfields (new residential on e.g. existing land uses) as equal to infill and therefore as an indicator to the limitations of sprawl. This is correct only if one assumes that other infill (like on vacant underutilised land) is always located outside the urban edge or are generally representing sprawl. This is not true in CT where the majority, if not all of infill projects are located inside the urban edge contrary to the previously site and service sites (like Witsand in Atlantis) which are on the edge of the City. Therefore, ironically, this indicator by virtue of taking PHP programmes as brownfields (based on the assumption that brownfields equates to previously occupied residentially use land and assumes it to be well located) took Witsand, which had very high PHP numbers, but is actually located outside the urban inner core or the urban edge. This indicator would have been better if the brownfields definition is for all subsidised housing projects within the Integration Zones. This indicator will only be of value if all of the vacant and underutilised land parcels were taken up and the only possibilities for the location of subsidised schemes consists of the re-development of existing occupied land. The other risk of this indicator is, because the PHP programme depicts the %, that if the site and service pre-servicing of potential housing sites takes place, it is generally located on cheaper land at the outskirts of the City, which effectively is greenfields and not brownfields.

IC2: Gross residential unit density per hectare within integration Zones

Rationale: Greater residential unit density can lead to greater efficiencies of services, particularly public transport. Increasing residential density is an indicator of spatial transformation through compaction and densification.

Formula: Number of households in integration zones : Area of integration zones (hectares)

Baseline Year	Baseline value	16/17 data	Details for 16/17 (30 June 2017) (Actual)
2011 October	8.14du/has VRC 28.09du/Ha MSE	VRC: 8 218.3Ha : 66 871units; MSE: 11 400Ha: 320 192units.	Will remain the same until upgraded base population information is available.

1. City does not have number of households on small area level for any years other than the census years. Also the GHS information is not available on small are or Integration Zone or any other spatial unit other than the metro as a whole;

IC3: Ratio of housing types in Integration Zones

Rationale: Integration zones are intended to have mostly formal households. Understanding the mix and type of households is important for understanding the dynamics of the integration zone.

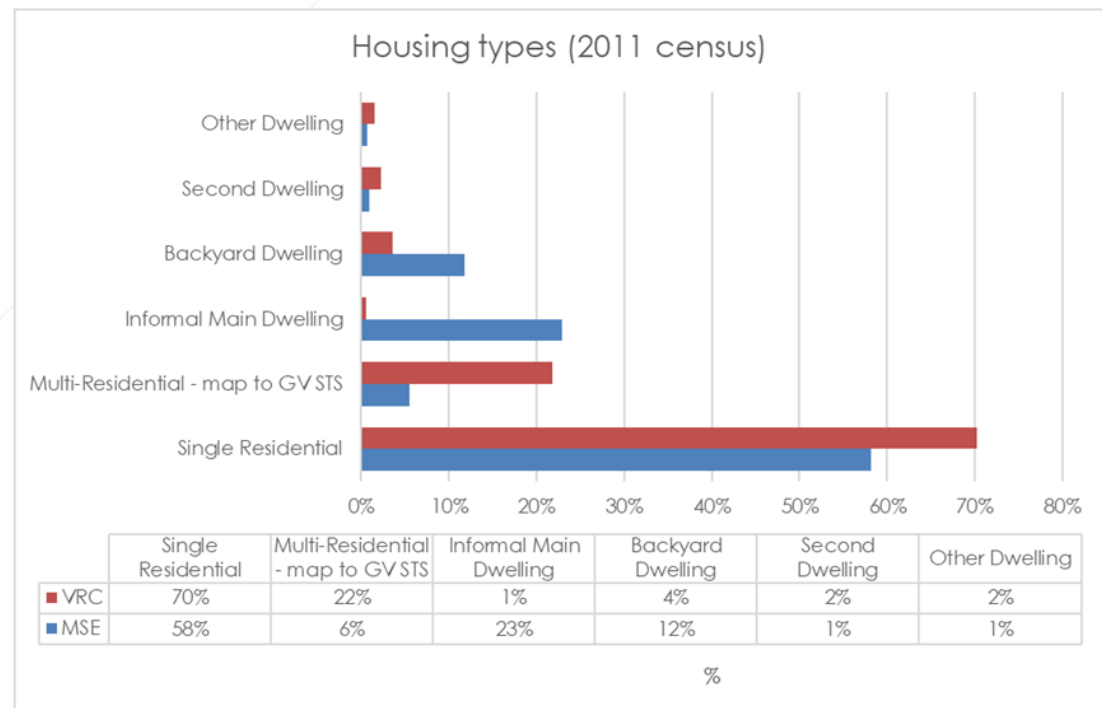
Formula:

- (1) Number of subsidised units in integration zones (including Social Housing, CRU, BNG) :
- (2) Number of FLISP/Gap units:
- (3) Total market units located in integration zones

Alternative Baseline:

Housing types in the Integration Zone (2016 interpretation of the 2011 census information as per IZ boundaries)

2011 census	2011 census	
MSE	VRC	Dwelling type (CCT categorisation based on Census)
58%	70%	Single Residential
6%	22%	Multi-Residential - map to GV STS
23%	1%	Informal Main Dwelling
12%	4%	Backyard Dwelling
1%	2%	Second Dwelling
1%	2%	Other Dwelling



IC4: Ratio of housing tenure status in Integration Zones

Rationale: Integration zones are intended to have mostly formal households. Understanding the mix and type of households is important for understanding the dynamics of the integration zone.

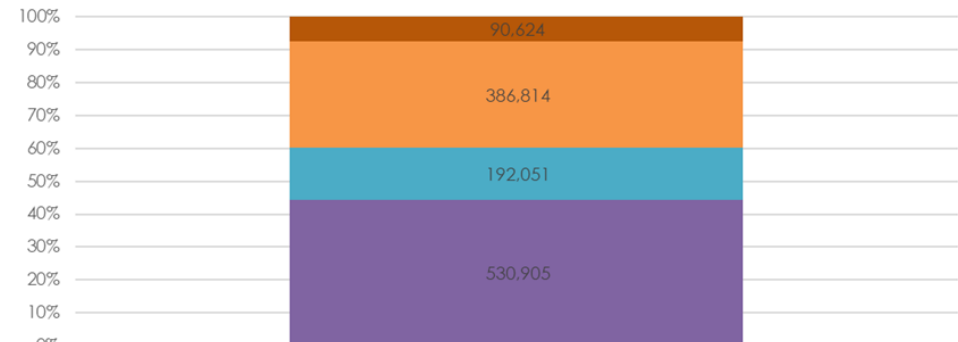
Formula:

- (1) Number of fully owned households in integration zones :
- (2) Number of partially owned households in integration zones :
- (3) Number of rented households in integration zones :
- (4) Number of households with other tenure arrangements in integration zones

1. City does not have ownership data on household level or Integration Zone level other than what is available from census data and then only for 2011.
2. The GHS data is only available on metro level and then for 2017, 2016 etc.
3. Ration of ownership:
Owned : Partially owned : Rented : Other

530,905	192,051	386,814	90,624
1.00	0.36	0.73	0.17
1.00	2.76	1.37	5.86

Home ownership (GHS 2017)



■ (4) Number of households with other tenure arrangements in the CoCT (combined 'occupied rent-free' + 'other' + 'do not know')	90,624
■ (3) Number of rented households in the CoCT (combined 'rented from private individual' + 'NOT rented from private individual')	386,814
■ (2) Number of partially owned households in the CoCT (combined 'owned, but not paid off bank' + 'owned, but not paid off private lender')	192,051
■ (1) Number of fully owned households in the CoCT (used 'owned and fully paid off')	530,905

IC4: Ratio of housing tenure status in Integration Zones

Housing tenure trends in CT compared to Western Cape & South Africa

(2001, 2006, 2011, and 2017)



- Housing tenure is not available on Integration Zone Level as the only sources of this data is either census (2001 and 2011) or the General Household Surveys (2006 and 2017). All housing tenure types compared to the number of 'owned units' per region and year.
- Between 2001 and 2017, CT always had less than the WC or SA, units in the 'other' category (consisting of occupied rent free, other and do not know tenure categories). Therefore the opposite was true: CT residents were reflecting to have higher tenure status in the 'rented' and 'partially owned' categories than WC or SA. Similarly CT has had almost 3x more 'partially owned' units as well as 2x more 'rented units' in all years than the rest of the WC or SA. Overall the 'partially owned' units has reduced from around 30%-10% of the owned units between 2001 and 2017, against every 1 unit 'owned'. Numerically the number of 'owned unit's **more than doubled between 2001 and 2017** in CT (compared to 2001 totals): 2,3 units in 2017 fully owned compared to any 1 unit in 2001, compared to only 1,7 units in the WC and 1,8 units in SA overall for 2017 compared to the number of units in 2001.
- Note however: E.g. in 2017 in CT, 75% of people who were living in informal settlements, declared that their houses are fully owned and paid off, but the accuracy of this is disputed because the land the units are generally located on, is not privately owned and therefore both the land and the house are not fully paid off. Therefore the number and % of units reported as 'owned' is higher than actually the case.

	2017				2011				2006				2001			
	Owned	Partially owned	Rented	Other	Owned	Partially	Rented	Other	Owned	Partially	Rented	Other	Owned	Partially	Rented	Other
CAPETOWN	530 905	192 051	386 814	90 624	410 340	234 108	337 216	82 982	426 971	196 635	224 922	81 350	235 375	225 558	187 249	129 209
CAPETOWN	1,00	0,36	0,73	0,17	1,00	0,57	0,82	0,20	1,00	0,46	0,53	0,19	1,00	0,96	0,80	0,55
WESTERN CAPE Excl	263 835	28 937	174 989	155 255	212 351	45 494	103 250	121 137	225 210	49 124	79 590	76 641	152 718,00	58 734,00	97 321,00	122 813,00
WESTERN CAPE Excl	1,00	0,11	0,66	0,59	1,00	0,21	0,49	0,57	1,00	0,22	0,35	0,34	1,00	0,38	0,64	0,80
SOUTH AFRICA	8 350 916	1 143 321	4 200 532	2 504 338	7 275 717	1 136 079	2 999 439	2 386 085	7 581 546	927 659	2 422 976	1 311 034	4 625 300	1 685 576	2 097 795	3 361 600
SOUTH AFRICA	1,00	0,14	0,50	0,30	1,00	0,16	0,41	0,33	1,00	0,12	0,32	0,17	1,00	0,36	0,45	0,73

IC4: Ratio of housing tenure status in Integration Zones

Rationale: Integration zones are intended to have mostly formal households. Understanding the mix and type of households is important for understanding the dynamics of the integration zone.

Formula:

- (1) Number of fully owned households in integration zones :
- (2) Number of partially owned households in integration zones :
- (3) Number of rented households in integration zones :
- (4) Number of households with other tenure arrangements in integration zones

General Household Survey 2017

	Formal Dwelling		Informal Dwelling NOT in backyard		Informal Dwelling in backyard		Other Dwelling	
Tenure Status	Number	%	Number	%	Number	%	Number	%
Rented from private individual	237 097	25%	16 665	12%	57 040	65%	18 941	72,6%
Rented NOT from private individual	55 687	6%		0%		0%	1 385	5,3%
Owned, but not paid off to bank/financial institution	174 865	19%	2 990	2%		0%		0,0%
Owned, but not paid off to private lender	14 196	2%		0%		0%		0,0%
Owned and fully paid off	403 149	43%	107 260	75%	17 562	20%	2 935	11,3%
Occupied rent-free	56 895	6%	15 394	11%	13 125	15%	2 813	10,8%
Other	1 637	0%		0%		0%		0,0%
Do not know	760	0%		0%		0%		0,0%
Grand Total	944 287	100%	142 309	100%	87 726	100%	26 073	100,0%

1. 2017 GHS however indicated that 75% of hh who occupied an informal dwelling, argued that they owned the unit and that it is fully paid off.

IC5: Ratio of land use types (residential, commercial, retail, industrial) in Integration Zones

Rationale: Integration zones are intended to be mixed use areas, and this indicator measure the relative land use splits.

Formula:

- (1) Number of households (from City GIS) :
- (2) GLA of commercial space (from City land use planning) :
- (3) GLA of retail space (from City land use planning) :
- (4) GLA of industrial space (from City land use planning)

Baseline Year	Baseline value	16/17 data	Details for 16/17 (30 June 2017) (Actual)	17/18 target (30 June 2018)	Details for 17/18 (30 June 2018)
2015	VTC: 66,871hh : 242Ha (commercial and business together) : 788 Ha MSE: 78,096hh : 220 Ha	Information has not been updated because land use model base information for 2015 has not been updated and will not be updated until	Only to be reported on every 3 years or longer if new information is available.	Only to be reported on every 3 years or longer if new information is available.	Only to be reported on every 3 years or longer if new information is available.

1. City does not have number of households on small area level for any years other than the census years. Also the GHS information is not available on small area or Integration Zone or any other spatial unit other than the metro as a whole;
2. The GLA is only calculated every 3-5 years when the land use modelling is renewed.

IC6: Percentage of households accessing subsidy units in Integration Zones that come from informal settlements

Rationale: This indicator measures the extent to which people from informal settlements are being catered for in the subsidised housing opportunities created in integration zones. This measure is aimed at de-densifying existing settlements or to cater for people from settlements that cannot be developed because of environmental constraints. Relocation is to be treated as a last resort after in situ upgrading options have been explored.

Formula:

- (1) Number of households from informal settlements accessing subsidy units in integration zones /
 (2) Number of subsidy units provided in integration zones
 (3) *100

Indicator formula	Baseline Year	Baseline value	16/17 data	Details for 16/17 (30 June 2017) (Actual)	17/18 target (30 June 2018)	Details for 17/18 (30 June 2018)
(1) Number of households from informal settlements accessing subsidy units in integration zones / (2) Number of subsidy units provided in integration zones *100	2015/16 (June 2016) = (1206/1206)*100 = 100%	(922/922)*100 = 100%		0	0 (747/747)*100 = 100%	to be reported on

1. It was previously assumed that 100% of new subsidy recipients who were in receipt of subsidy units, actually came from informal settlements (typically the person who qualifies for subsidy)

Affordable and efficient public transport services

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

IC 8: Percentage share of household income spent on transport costs for different household income quintiles city-wide

IC9: Capital expenditure on integrated public transport networks as a percentage of the municipal capital expenditure

IC11a: Percentage of learners travelling longer than 30 minutes to an education institution

IC 11b: Percentage of workers travelling for longer than 30 minutes to their place of work



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 % of all dwelling units within IZs

Rationale: Access to a public transport system is an important component of an effective public transport system. 800m is generally accepted as the walkshed around a public transport node.

Formula:

- (1) Number of all dwelling units within Integration Zones that are within 800 metres of access points to the integrated public transport system /
- (2) Number of dwelling units within Integration Zones
- (3) *100

1. City does not have number of households on small area level for any years other than the census years. Also the GHS information is not available on small area or Integration Zone or any other spatial unit other than the metro as a whole;
2. The GLA is only calculated every 3-5 years when the land use modelling is renewed.

Baseline Year	Baseline value	16/17 data	Details for 16/17 (30 June 2017) (Actual)	17/18 target (30 June 2018)	Details for 17/18 (30 June 2018)
2011 October population data & Nov 2016 IPTN station data	61%	Number of dwellings within 500m to existing BRT (trunk and high order) and Rail stations: VRC: 11 954 & MSE: 78 096 Number of dwelling units within Integration Zones: VRC: 66 871 & MSE: 320 192. $((11\ 954 + 78\ 096) / (66\ 871 + 320\ 192)) * 100 = 23\%$ Number of dwellings within 800m to existing BRT (trunk and high order) and Rail stations in VRC & MSE: 234 561 Number of dwelling units	Only to be reported on every 3 years or longer if new information is available.	61%	Only to be reported on every 3 years or longer if new information is available. Reporting on this indicator will only be possible if the 2011 and 2016 data is reviewed and it is not anticipated to be available by June 2018.

IC 8: Percentage share of household income spent on transport costs for different household income quintiles city-wide

Rationale: The affordability of public transport systems is an important aspect of the effectiveness of the public transport system.

Formula:

- (1) (Household income spent on transport in quintile 1) /
- (2) (Household income in quintile 1) : (Household income spent on transport in quintile 2) /
- (3) (Household income in quintile 2) : (Household income spent on transport in quintile 3) /
- (4) (Household income in quintile 3) : (Household income spent on transport in quintile 4) /
- (5) (Household income in quintile 4) : (Household income spent on transport in quintile 5) /
- (6) (Household income in quintile 5)

National,

Not calculated by the City, National indicator	refer to comments column	refer to comments column
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IC9: Capital expenditure on integrated public transport networks as a percentage of the municipal capital expenditure

Rationale: Investment in public transport infrastructure is linked to the spatial transformation of cities and is a key component of the Urban Network Strategy

Formula:

- (1) Capital expenditure on integrated public transport networks /
- (2) Total actual capital expenditure
- (3) *100

National, but city accumulated data from national sources

Baseline Year	Baseline value	16/17 data	Details for 16/17 (30 June 2017) (Actual)	17/18 target (30 June 2018)	Details for 17/18 (30 June 2018)
23% vs City info 18.14%	25.6% vs City info 16.36% (reduced to 15.29% after audit)	Estimated June 2017 PT Spent: 741 265 050 vs Tot Capex Spent: 6 029 119 813	Estimated at 12.29%, but probably around 11.43% (awaiting confirmation)	Estimated at 10.44% but probably around 9.34% (depending on city capex spending)	Estimated at 7.64% but probably around 7.88% (depending on city capex spending)
		+			

IC11a: Percentage of learners travelling longer than 30 minutes to an education institution

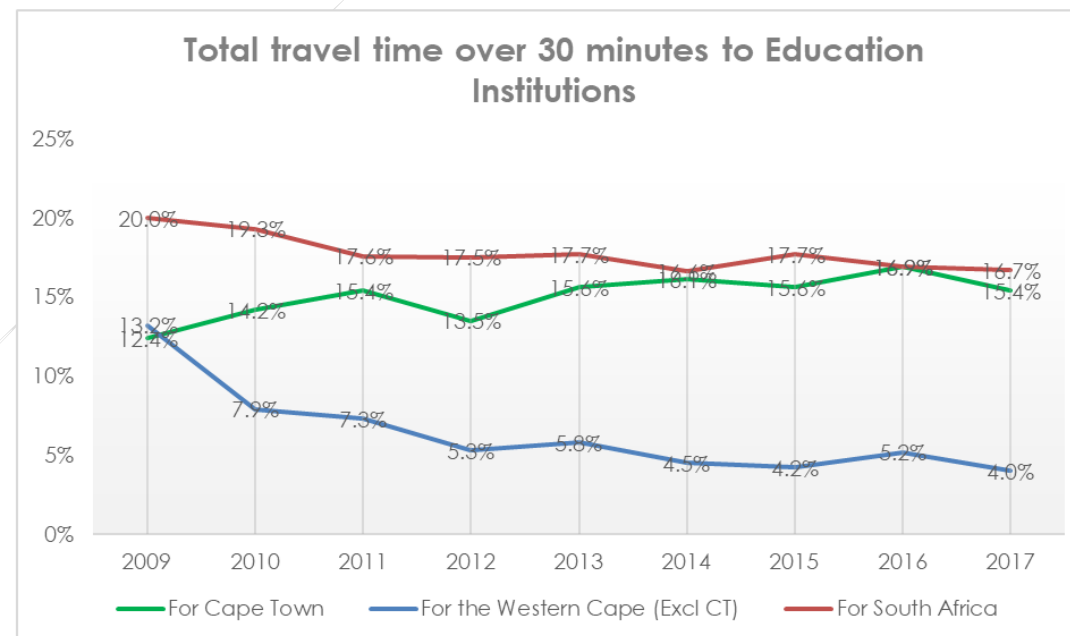
Rationale: Trip time for learners is a good measure of the efficiency of the transport system of the metro and is a proxy indicator of spatial transformation. Trips lasting longer than 30 minutes are considered indicative of inefficiency or congestion at odds with spatial transformation imperatives.

Formula:

- (1) Number of learners travelling longer than 30 minutes to an educational institution /
- (2) Total number of learners travelling to an educational institution
- (3) *100

National, but city
accumulated data
from national
sources

1. City's compared itself to the Western Cape (without CT) and the national averages for SA for 2009-2017.
2. 2018 information pending
3. CT is below the national averages but almost 2x worse than the rest of the WC's settlements.
4. Congestion is clearly a problem in CT and affecting the time children travels to educational institutions.
5. In CT 3x more children travels longer than 30 minutes to school, compared to the rest of the settlements in the WC or SA.



IC 11b: Percentage of workers travelling for longer than 30 minutes to their place of work

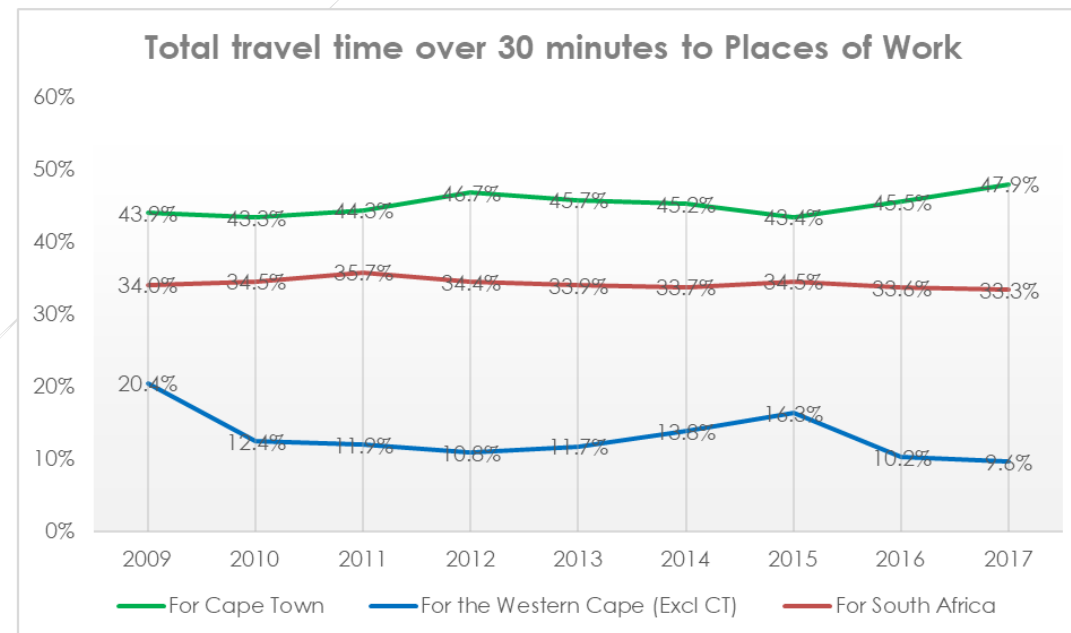
Rationale: Trip time for workers is a good measure of the efficiency of the transport system of the metro and is a proxy indicator of spatial transformation. Trips lasting longer than 30 minutes are considered indicative of inefficiency or congestion at odds with spatial transformation imperatives.

Formula:

- (1) Number of workers travelling longer than 30 minutes to a place of work /
- (2) Total number of workers travelling to a place of work
- (3) *100

National, but city accumulated data from national sources

1. City's compared itself to the Western Cape (without CT) and the national averages for SA for 2009-2017.
2. 2018 information pending
3. It appears from the data that the congestion affects the residents who work more than it does their children.
4. Almost 1/2 Capetonian workers spend more than 30 minutes on the road to get to work, whilst in SA it is 1/3 workers and in the WC 1/10 workers.
5. 5x more workers are travelling longer than 30 minutes to work in CT, compared to 3x number of workers in SA.



Annexure 3: Catalytic / Priority Projects

Metro	No. of direct projects reflected on pipeline	CLDP Project	Total Value (R'm) (2018/19 to 2020/21)	Direct investment on site (2018/19-2020/21) Capex	Supporting projects contributing to development readiness (2018/19-2020/21) Capex *	Municipal	Loan	Grant	Province	SOE	PPP	% of Total Value	Private Sector Leverage (R'm)
CT	2	Athlone Power Station	Project being reconceptualised Directorate Energy and Climate Change undertaking de-commissioning De-commissioning project will have two phases. • Phase 1: Professional Service tender/contract. • Phase 2: Construction / or demolishing tender. Both these tenders/budgets will be funded from Operating budget		TBC	tbc	tbc	tbc	tbc	tbc	tbc	TBC	tbc
CT	11	Bellville	Outline Business Case Stage (Multi-Rbn investment)	47,274,144	414,021,296	461,295,440	tbc	tbc	tbc	tbc	tbc	TBC	tbc
CT	2	Conradie	R4.5bn (ref: 2016 Financial Feasibility Study)	276,409,001	TBC	276,409,001	tbc	tbc	335,180,000	tbc	tbc	TBC	tbc
CT	0	Foreshore Precinct (includes Gallows Hill, Ebenezer, Myciti Depot)	Procurement process cancelled by the City Manager Project being reconceptualised	TBC	TBC	tbc	tbc	tbc	tbc	tbc	tbc	TBC	tbc
CT	15	Paardevelei	Multi Rbn investment phased over perhaps 20 - 50 years.	78,564,046	80,944,496	159,508,542	tbc	tbc	tbc	tbc	tbc	TBC	tbc
CT	10	Philippi East Precinct and Public Transport Interchange	Project being reconceptualised	TBC	473,281,144	473,281,144	tbc	tbc	tbc	tbc	tbc	TBC	tbc
CT	2	TRUP	LSDF being prepared (OPEX)	TBC	TBC	tbc	tbc	tbc	tbc	tbc	tbc	TBC	tbc

* Please note that the projects summed here are not exclusively for these projects but for the benefit of a greater area.

Process / Programme					
CLDP Project	Identification	Preparation	Construction	Completed	Total
Athlone Power Station	100%	• 50% rezoning documentation, EIA, TIA, HIA in process • Project reviewed and strategic importance of site as a utility being questioned	Decommissioning contractor (Aurecon) appointed.		
Bellville	100%	• Bellville Transportation Masterplan 90% complete • Project conceptualisation being developed • Developing Partnership Framework Agreement with PRASA • Draft Intergovernmental Protocol (MOU) with National Public Works approved by EMT • Urban Management Framework developed and Bellville Area Coordinating Team established with MURP and Sub Council 6 Chair • Negotiation with Voortrekker Road Corridor City Improvement District (VRCID) (and their facebook page) boundary to include PTI • As part of the broader revitalisation of the Bellville CBD and the Voortrekker Road Corridor, a key aspect of the City's approach to this catalytic project is an evaluation of the existing transportation conditions and facilities, and the relationship between the various transportation corridors and nearby land uses. The City has appointed a service provider to assist it in developing a comprehensive transportation and land use plan aimed at guiding future investment along the corridors. • The plan that is emerging is the result of the Department: Urban Catalytic Investment leading a large group of external and internal stakeholders including government agencies (TRANSNET, PRASA, National Public Works), transportation and environmental groups, economic development representatives in the City, and urban management agencies (Greater Tygerberg Partnership and Voortrekker Road Corridor City Improvement District) in a collaborative consultation process to develop the plan. The consultation process is also closely aligned to the local Sub-council 6 work group who coordinate the functions of the Bellville Area Coordinating Team.	Kruskal Avenue Ph.1 commenced January 2019 PTI refurbishment programme commenced	Jack Muller Park Elizabeth Park upgrade	

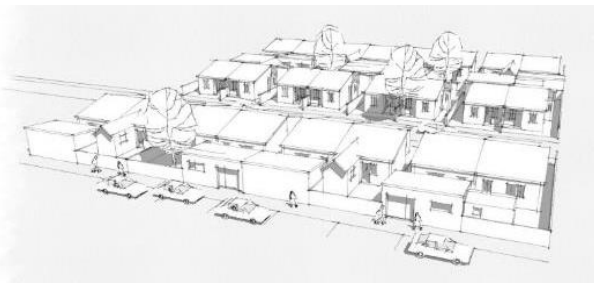
Process / Programme					
CLDP Project	Identification	Preparation	Construction	Completed	Total
		The plan will offer recommendations to enhance the corridors image and increase pedestrian and cyclist safety and connectivity. It will also recommend developing cohesiveness along the corridors, managing a series of prioritised investments in a multi-modal plan that seeks to integrate rail, future BRT, quality bus services, taxi operations, long-distance bus services and non-motorised transport in a new, vertically integrated public transport interchange.			
Conradie	100%	- Rezoning, EIA, TIA, HIA approved - Development rights approved - Grant funding and Section 33 approved - Contract awarded by WCG to Concor	Yes, Concor appointed in December and commenced on site in January 2019		
Foreshore Precinct	100%	- Procurement process cancelled - Project being re-conceptualised and feasibility in process			
Paardevelei	100%	- Rezoning application progressing – awaiting environmental inputs from consultant - Packaging Precinct 2 and Foundry Precinct progressing (75%) - N2 interchange detailed design budget and S33 approved, consultant appointed (Lyners) 2nd stormwater outfall detailed design budget and S33 approved, consultant appointed	R44 upgrade 50% complete Facilities Manager appointment underway	Contamination Study complete	
Philippi & Public Transport Facility	100%	- Project under review, considering three nodes: - - Philippi East PTI; - Swartklip Nolongile; - Joe Quabi/ Stock Road Station - Developing institutional framework/ governance structures for project administration – ACSA/ PRASA			
TRUP	100%	LSDf progressing (60%)			

Annexure 4: Site Level Development Opportunities (Associated With Phase 2a)

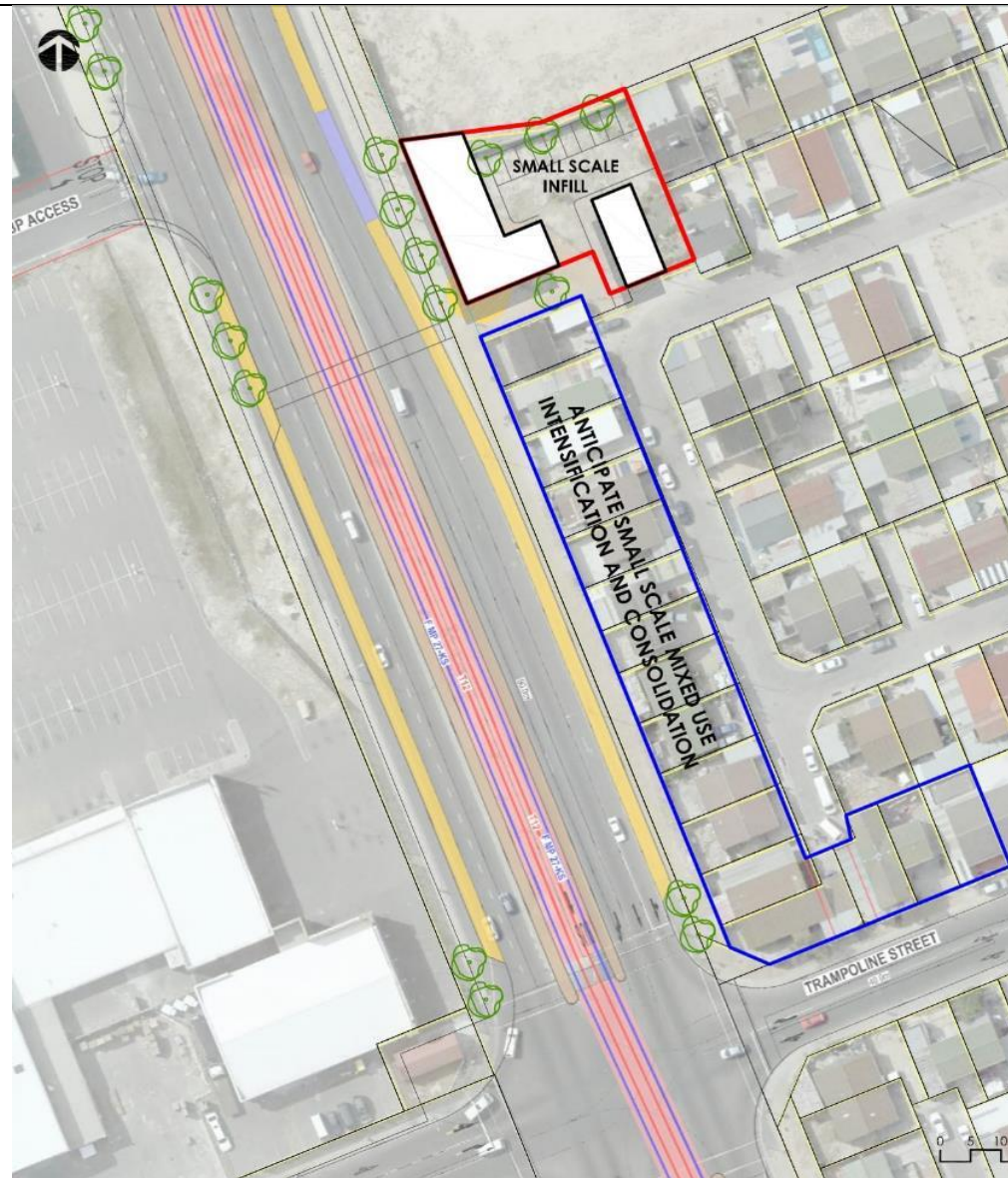
1. Areas of anticipated small scale intensification (<1000m²)

- Land parcels smaller than 1000m², with an average size of 250m²
- Intensification of individual erven which results in a net increase in residential units or other land-use activity is expected.
- Generally applies to multiple consecutive erven along the corridor, due to proximity to a station, or to other locational attributes.

Below: Images of potential development responses, before and after, are indicated alongside



Right: Identified erven for small scale intensification on the corner of AZ Berman and Trampoline St in Mitchells Plain.



2. Infill sites in under 1ha

- Land parcels larger than 1000m², but smaller than 1 hectare.
- Land parcels that are generally underdeveloped or underutilised.
- Redevelopment of erven is expected, as opposed to small scale intensification.
- Generally applies to erven with beneficial locational attributes, such as proximity to a station.



Right: Underdeveloped parcels on the corner of Govan Mbeki and Mahillion Road

1. Infill sites in between 1 and 2ha

- Land parcels that are generally underdeveloped or underutilised.
- Between 1 and 2 hectares in size.
- As sites larger than one hectare require increased permeability, a precinct plan and access plan would generally be required.



Right: Example of possible site configuration for underdeveloped sites on the corner of AZ Berman and Katjeepering street.

2. Infill sites in over 2ha requiring consolidation/precinct planning

- Land parcels that are generally underdeveloped or underutilised, and require precinct planning to ensure that urban design principles are incorporated into the designs.
- land parcels which are larger than 2 hectares, which may include a few large parcels which when consolidated are larger than 2 hectares in size.



Right: Site on the corner of AZ Berman and Highlands Avenue in Mitchells Plain

3. Opportunity for rationalisation/upgrading of existing public facilities

- Public facilities which do not make efficient use of the land they are located on, and exhibit opportunity for rationalisation.

Right: Possibility for Community Health care facility South of Govan Mbeki in Philippi.



4. Strategic TOD opportunity requiring coordination / precinct planning

- Sites that exhibit redevelopment potential due to proximity to a public transport station, or to significant movement networks.
- require precinct planning to ensure that urban design principles are incorporated into the designs.



Right: TOD opportunity on the corner of Govan Mbeki and NY72

Annexure 5: Water and Sanitation Bulk Programmes

Cape Flats 1 and 2 Bulk Sewer Mains Rehabilitation

Due to siltation up to 2/3 of pipe diameter in certain sections 2 x 14km, 2 parallel mains, of bulk sewer are to be rehabilitated from Hazel Road, Gatesville to the Cape Flats WWTW inlet at a planned spend of R320 million over a 3-year period. Various technologies will be utilised based on conditional assessment for sections of these sewer mains.

The sand trap at Bridgetown Pump Station is not completely effective which contributes to the siltation in Cape Flats 1 and 2, wind-blown sand and grit also ingress these mains and settle creating siltation in pipes that hardens making it difficult to remove.

Due to Athlone WWTW having no sludge dewatering facility on site, primary and waste activated (secondary) sludge is pumped from the plant to the Cape Flats 1 and 2 Bulk Sewer Mains, these mains therefore facilitate inter-catchment transfer. An approximate average of 10 MI/day of sludge from Athlone WWTW is pumped directly into these mains

Athlone WWTW catchment services the Voortrekker Road Corridor Integration Zone which includes the economic hubs of Woodstock, Salt River, Maitland and Parow. Key catalytic (City top priority) projects falling within the catchment are TRUP, Conradie, Athlone Power station and Philippi East. The VRC integration zone and catalytic projects are in turn serviced by Cape Flats 1 and 2 bulk sewer mains due to the diversion of sludge from Athlone WWTW into these mains.

Rehabilitation work to commence July 2019 over a 3-year contract period and refurbishing of manholes on Cape flats 1 and 2 is currently underway (March 2019), these are major structures that are critical for maintenance.

Athlone Wastewater Treatment Works (WWTW)

WWTW to be upgraded from 105MI/d to 155MI/d capacity

The upgrades to Athlone WWTW will include the following: new inlet works, new 50MI primary treatment, new 50MI secondary treatment, new 50MI Bio-reactor and refurbishment of existing 105MI Bio-reactors at a planned spend R771.5 million.

Athlone WWTW catchment services the Voortrekker Road Corridor Integration Zone which includes the economic hubs of Woodstock, Salt river, Maitland and Parow amongst other suburbs. Key TOD catalytic (City top priority) projects falling within the catchment are TRUP, Conradie and Athlone Power Station. The TOD spatial transformation area is Urban Inner Core (UIC).

The WWTW catchment consists of approximately 1160km, the entire area of benefit can be seen in Fig. 3 below.

Hypothetically the 50MI upgrade unlocks potential for an equivalent of about 123 400* low-cost housing opportunities for a population of around 391 000** people. (Based on AADD per household of 450l/d with ADWF of 405l/d* with a Cape Town average of 3.17 people/household**).

The tender for upgrade is out and anticipated works completion is the beginning of 2024.

There is an expansion of the Athlone treated effluent network underway that will offset potable water usage for irrigation in schools, POS and sports fields

There is evidence that upgrades made to the Athlone WWTW over recent years show an improvement of the Black River water quality which is very important for the TRUP Development. The number of bird species returning to area is evidence of improvement. The additional upgrade will increase capacity, radically improve effluent quality and reduce bad odour.

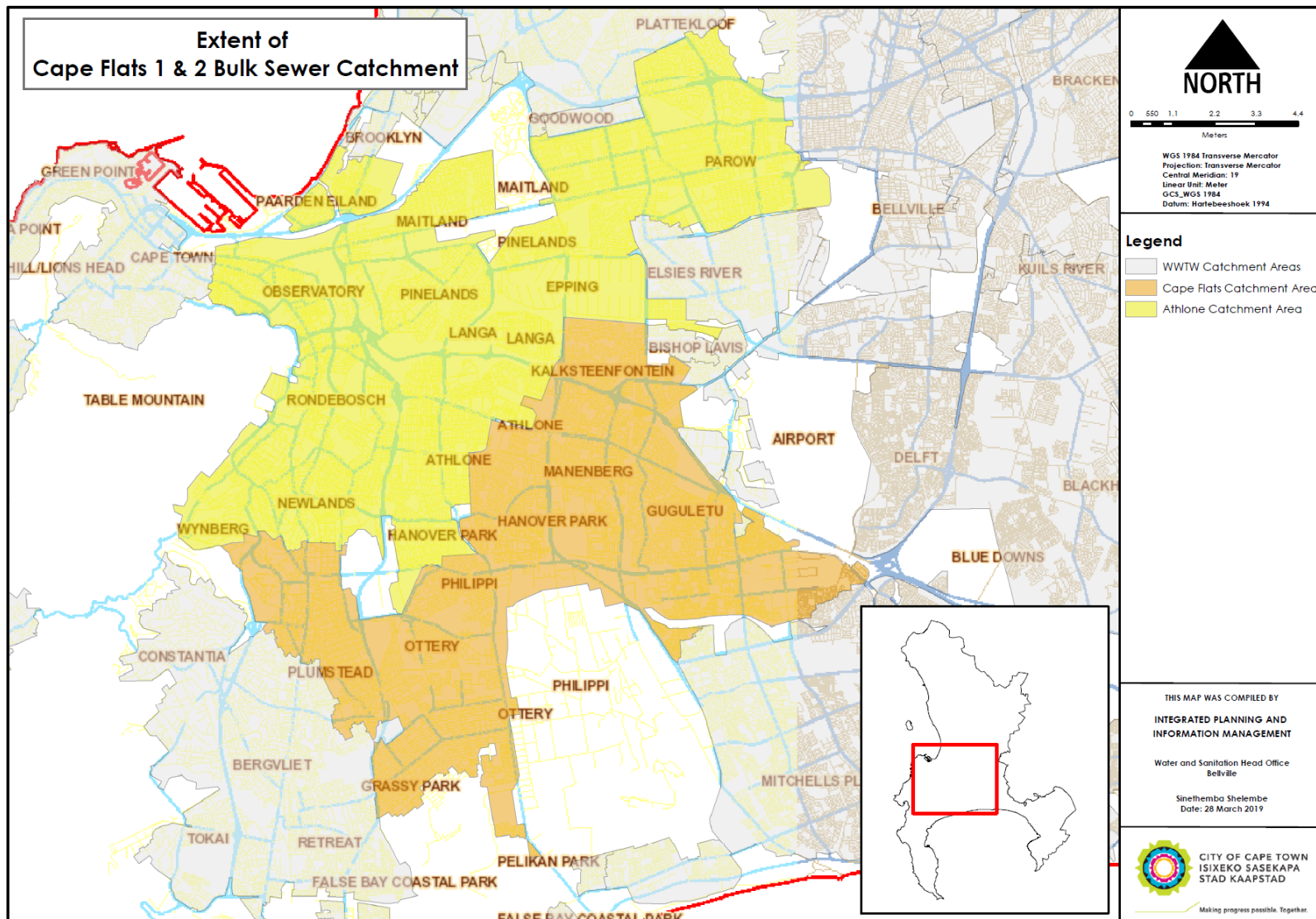


Fig 1. Cape Flats 1 and 2 Bulk Sewer mains' catchment

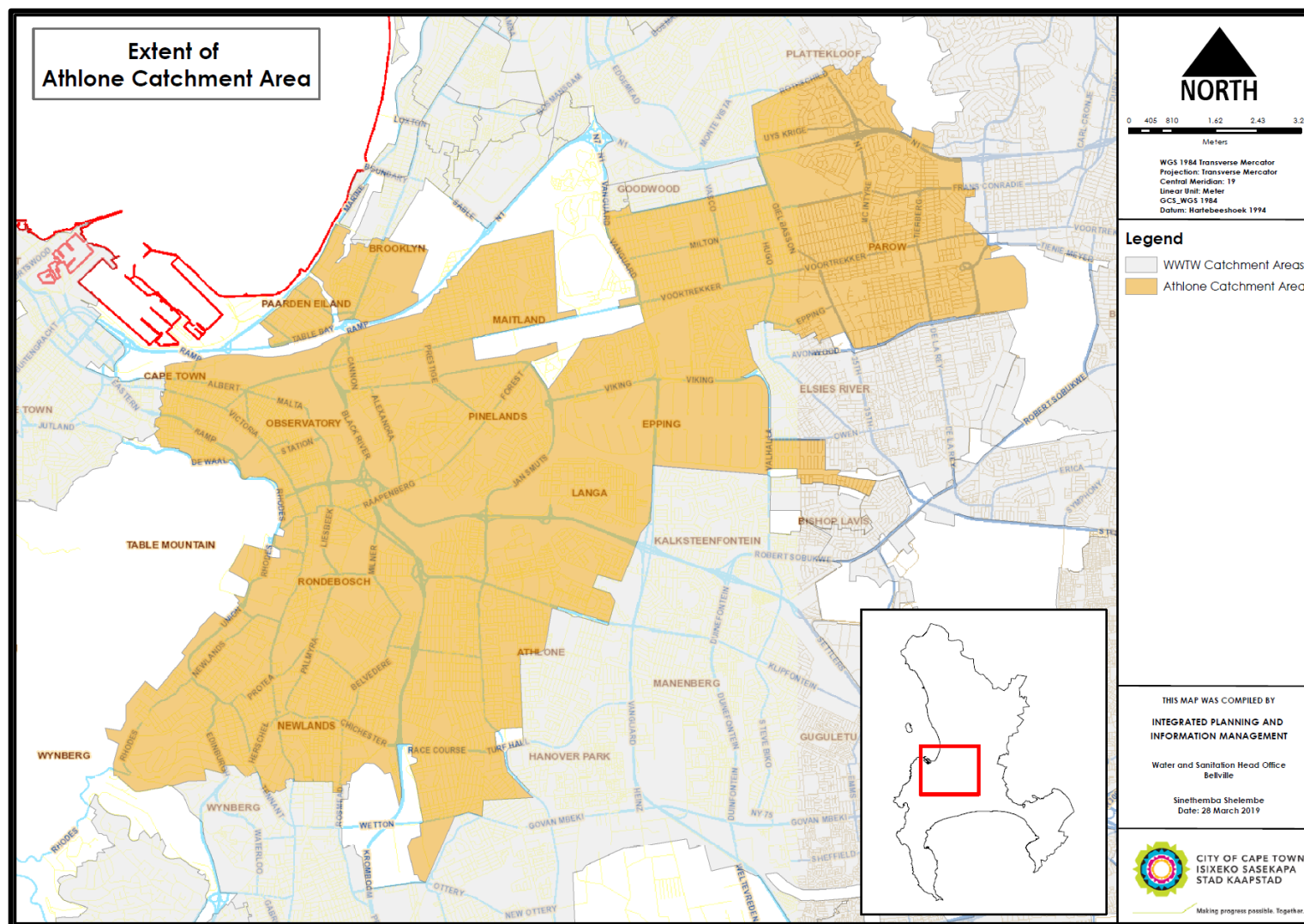


Fig 3. Athlone WWTW catchment

Zandvliet Wastewater Treatment Works (WWTW)

The phase 1 upgrade of 18MI/d will take the WWTW capacity from 72MI/d to 90MI/d with an additional future phase 2 upgrade of 60MI/d.

The upgrades to Zandvliet WWTW will include the following works: new 150MI inlet, 150MI primary treatment, 150MI dewatering plant, disinfection and new 18MI Membrane Bio-reactors (MBR). In May 2019 the Civil and Mechanical tenders for the new inlet, dewatering plant and new Membrane Bio-reactors will be out. The planned spend is R1.742 Billion

Zandvliet WWTW services a portion of the Metro South East as well as Blue Downs Integration Zones, the TOD spatial transformation area is Incremental Growth and Consolidation Area (IGA). The WWTW catchment consists of approximately 1310km of sewer which covers the geographical areas of Khayelitsha, Blue Downs, Delft, Blackheath Industrial, Kuilsriver and the future Penhill township development. There are also new informal areas in Khayelitsha along Baden Powell Drive that will be upgraded and formalized which will benefit from the plant upgrade.

The Province funded project, currently underway, for diverting sewerage from Nooiensfontein Pump Station, via a new rising, to the recently upgraded Bellville WWTW. This diversion takes sewerage that would otherwise gravitate to Zandvliet WWTW to Bellville WWTW. Although currently there is no spare treatment capacity at Zandvliet WWTW there is, because of the above diversion, an agreement between Provincial Department of Human Settlements and the City of Cape Town on the number of additional housing units that can be developed in the catchment, the Department of Human Settlements will have to prioritise projects but remain within the quota of units agreed until upgrades to the WWTW are completed.

The Wastewater branch has a pre-directive from Western Cape Provincial Government regarding effluent quality from Zandvliet WWTW and may face a legal challenge if quality deteriorates.

Hypothetically the first phase upgrade of 18MI unlocks potential for an equivalent of about 44 400* low cost housing opportunities for a population of around 140 800** people. (Based on AADD per household of 450l/d with ADWF of 405l/d* with a Cape Town average of 3.17 people/household**)

Tenders for construction have been awarded although a SCM section 33 is required for professional services. The anticipated phase 1, 18MI upgrade, works completion is November 2023.

Water reuse from Zandvliet WWTW

By the end of May 2019 a 10MI emergency response water reuse plant will be commissioned at Zandvliet WWTW. Due to water resilience this plant will now be operated as a pilot for 2 years before being decommissioned.

As part of the New Water Program a permanent 70MI primary treatment plant is to be constructed at Zandvliet WWTW. The plant will be designed for 100MI but fitted for 70MI where tertiary filtering and denitrification will be done before pumping, via a rising main, to upstream of the Faure water treatment works for further treatment at the New Faure works after which it will be blended in a 20 to 80% ratio with raw water before final treatment at Faure.

This additional resource will benefit the whole city and build water resiliency as not surface water, thus adding to the move to the "Water Sensitive City".

Aquifer recharge from Cape Flats WWTW

Effluent from Cape flats WWTW will provide reinforcement to the sea water intrusion barrier and create sustainability for continued use of the Cape Flats Aquifer. A 5km ring main is to be constructed so that future treated effluent from Athlone WWTW and Mitchells Plain WWTW can connect to this main, The Aquifer recharge programme will consist of 20 phases with the first phase yielding 40MI/day. Although the effluent quality is of a high standard the recharge and subsequent extraction from the aquifer is more socially acceptable due to indirect reuse.

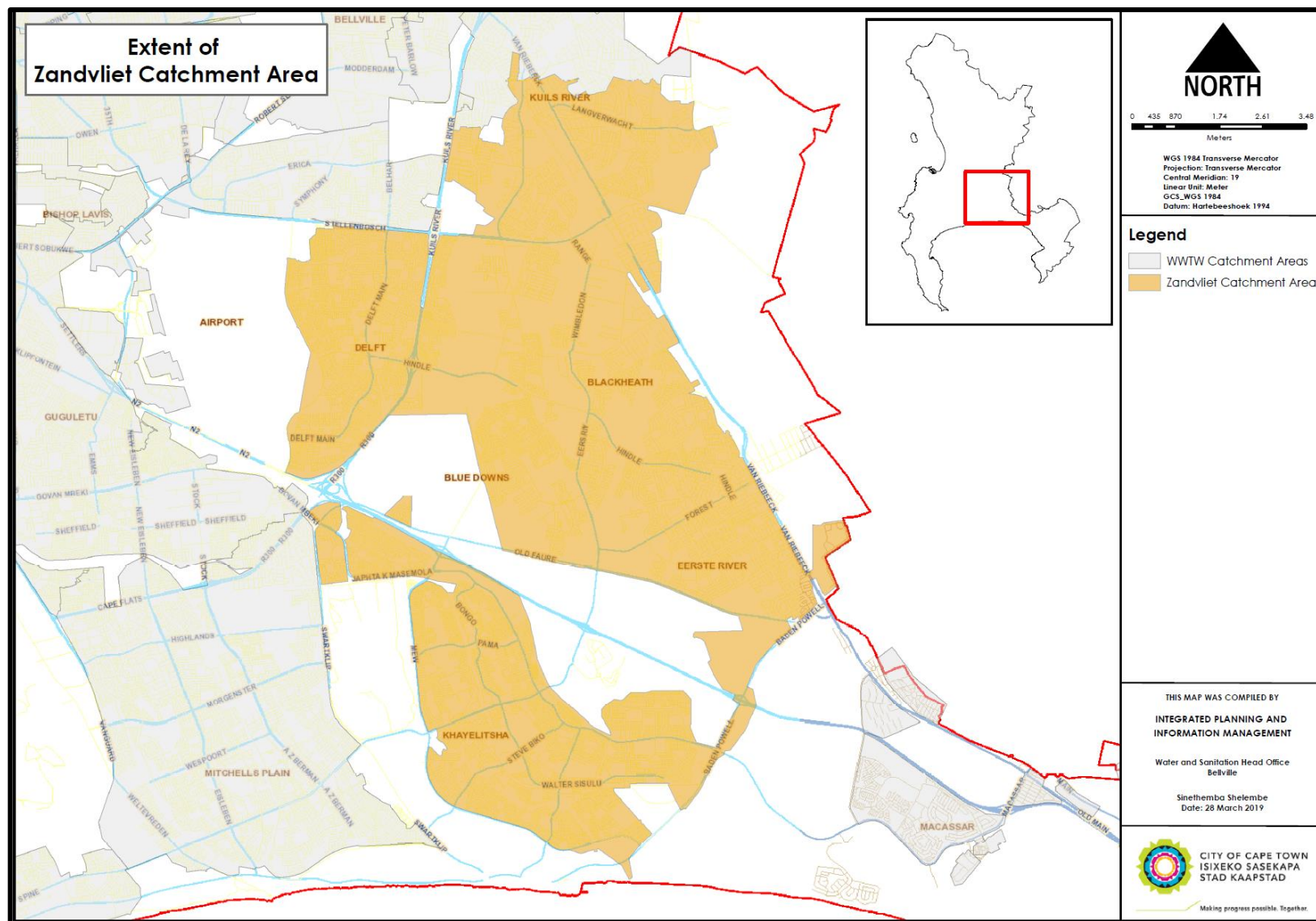


Fig 4. Zandvliet WWTW catchment

New Baden Powell District Bulk Watermain

This district bulk watermain project is for a 1200mm diameter pipeline connecting off the Cape Town-CMC 110m- Faure 2400mm diameter bulk main to supply a large area of informality along the Khayelitsha / Monwabisi coast, notably Enkanini and Endlovini, and to augment the supply to densification infills as well as to address low pressure pockets.

The Spatial Transformation Area served is primarily the is an Incremental Growth and Consolidation Area (IGA) and will be servicing a portion of the Metro South East Integration Zone

The anticipated project spend is R160 million.

This is a 2-year contract to boost supply up to Mew Way and has an estimated completion date of July 2021.

Philippi Bulk Sewer Rehabilitation

The Philippi bulk main is experiencing collapses and blockages however measures are in place to keep the line live and flowing, project planning and design is completed for the rehabilitation of this bulk sewer main line to the Cape Flats 3 bulk sewer however there is a delay in implementation due to the SCM rule of no new tenders until June 2019.

The Metro South East Integration Zone will benefit from this rehabilitation as collector sewers in Nyanga, Crossroads, Philippi and Weltevreden Valley (Mitchell's Plain) gravitate to the Philippi Bulk Sewer Main.

The approved total project cost is R200 million

This is a 2-year project with an expected completion date of July 2022.

Borchards Quarry

Recently upgraded by 8MI/day capacity.

Planned spend was R402.75 million.

Modules 2+3 fitted with new aeration and refurbishment of the primary and secondary settling tanks.

Newly established Faecal Sludge Management (FSM) facility services

+/- 20 000 Portable Flush Toilets (PFTs or Porta Potties) daily

+/- 3000 x 100l = 300kl/day

+/- 15 to 17000 x 20l = 340kl/day

This FSM is an automated facility, a world first, and is a good interim solution for informal areas.

Borchard's Quarry WWTW also has a discharge chamber for tanker services.

Annexure 6:
Human Settlement Plans In
Support Of ISUPG / USDG
(As Per NDHS Requirements)