

TRANSPORT AND URBAN DEVELOPMENT AUTHORITY: TDA CAPE TOWN



TDA
CAPE TOWN

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



DIRECTORATE EXECUTIVE SUMMARIES AND SCORECARDS FOR 2017/2018

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Website: <http://www.capetown.gov.za/Family%20and%20home/meet-the-city/our-vision-for-the-city/cape-towns-integrated-development-plan>

(for detailed SDBIP)



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Making progress possible. Together.

VISION:

The City of Cape Town's transport and urban development authority (TDA) is currently developing its Comprehensive Integrated Transport Plan (CITP) for the period 2017 to 2022. The vision of TDA primarily focuses on four of the 11 Transformational Priorities that emanate out of the Organisational Development and Transformation Plan (ODTP), namely:

- Excellence in Basic Service Delivery
- Dense and Transit-Oriented Urban Growth and Development
- Building Integrated Communities
- An Efficient, Integrated Transport System

This is a one-year plan giving effect to the IDP and the budget. It sets out the strategies in quantifiable outcomes that will be implemented over the 2017/2018 financial year under the auspices of TDA Cape Town. It considers what was set out in the IDP, the Economic Growth Strategy, the Social Development Strategy, the TOD Strategic Framework and the Comprehensive Integrated Transport Plan and indicates what TDA needs to do to deliver, how this will be done, what the outcomes will be, what processes it will follow and what inputs will be used.



**CITY OF CAPE TOWN
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TDA Mandate

By-law No. 7716

Strategy of Together to be developed and implemented through the following TDA functions:

- Transport Planning Authority
- Contracting Authority
- Municipal Regulatory Entity
- TDA Business Management
- Investment Management
- Enforcement
- Liaison, Communication, Stakeholder Management
- Infrastructure Management
- Network Operations Management
- Urban Planning
- Human Settlements
- Urban Sustainability

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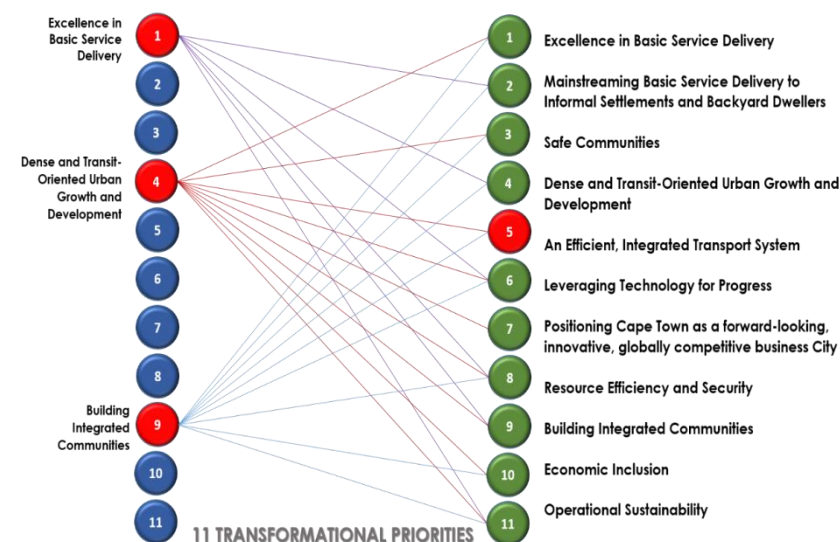
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1. EXECUTIVE SUMMARY

Last year (2016) the City took a bold step to establish the Transport and Urban Development Authority, known as TDA Cape Town, by combining the functions of transport, urban development and elements of human settlements into one sphere of control, with the overarching aim of socially, economically and spatially transforming the City and reversing the effects of apartheid. TDA Cape Town will be one of the most exciting spaces in the City of Cape Town. It will be responsible for implementing our Transit Oriented Development (TOD) Strategic Framework thereby curbing urban sprawl and allowing for densification and intensification and reducing the cost of access.

By combining the functions of transport, urban development and elements of human settlements into one sphere of control, TDA has the sole aim of reversing the effects of apartheid through performance-oriented and investment-led service delivery we will unlock the door to social, economic and spatial transformation in Cape Town using business-oriented principles. There are accordingly a number of strategic planning documents that will drive the service delivery and investment agenda of TDA. Some of the positioning strategy will be developed over the course of the 2017/18 financial year and some will be reviewed:

1. The Strategy of Together: The City of Cape Town's focus is on spatial transformation and the TDA Bylaw No 7716 of 2017 has put forward the need for the development of the strategy of together which will, amongst others, enable the implementation of the TOD Strategic Framework.
2. The Built Environment Performance Plan 2017/18 is also part of the responsibility of TDA to compile. After consultation with National Treasury and the Executive Mayor it has been agreed that a third Integration Zone be added so as to move towards a more comprehensive approach to spatial transformation and service delivery within the urban quadrant. The three Integration Zones are therefore:
 - Voortrekker Road Corridor Integration Zone
 - Metro South East Integration Zone



- Blue Downs Rail Corridor Integration Zone

3. The Cape Town Spatial Development Framework Review: The third strategic component that is under review is the MSDF. It is critical that this review takes into account the 11 Transformational Priorities of the IDP as well as the parameters in the BEPP that need to be taken forward in the medium to Long Term. The other aspect that will be addressed is in relation to the management of the Urban Edge.

Like many other cities in the world we continue to experience rapid urbanisation as more and more people move to Cape Town in search of opportunities and with it comes numerous challenges. Further, apartheid spatial planning created a fragmented city which not only saw people put far from economic opportunities but lack of investment to bring economic activity into those areas. These challenges need a fresh, innovative approach as we can no longer do the same things and expect different results. We have an opportunity to use the challenges to our advantage by *RE-IMAGINING OUR CITY* and responding to growth in a responsible and innovative way which ensures that our city works more efficiently and effectively.

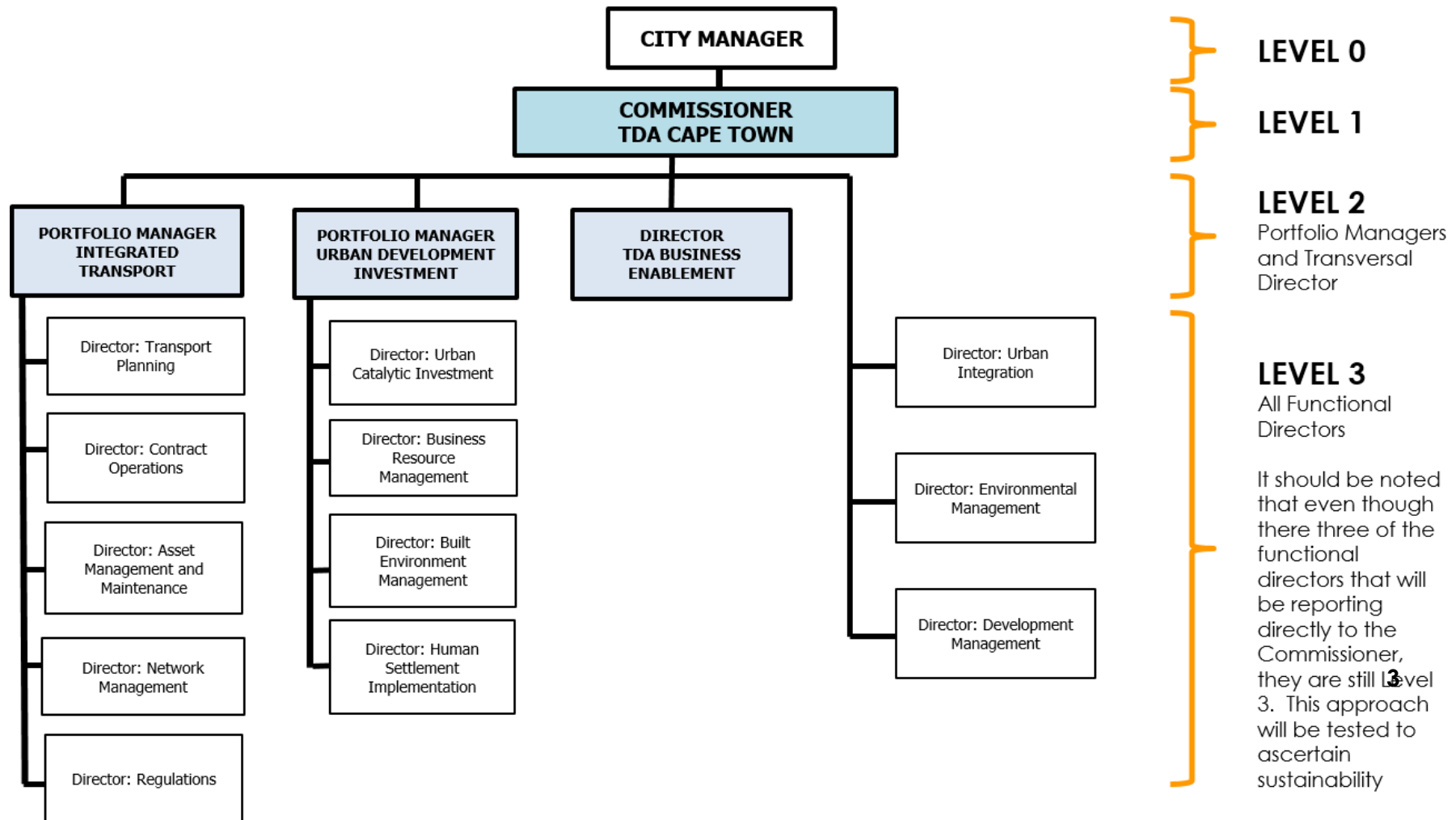
4. The City of Cape Town has entered into a new 5-year term of office and therefore has developed a new IDP 2017-2022. As a result of this and due to the changes in strategic direction, the decision was made to develop a new Comprehensive Integrated Transport Plan (CITP) as required by the National Land Transport Act, No. 5 of 2009. The CITP is in the process of being developed, with the stakeholder consultation having been completed. Further in this regard, the IPTN Network, Operations, Implementation and Business Plans will form an integral part of the new CITP. The IPTN deals with both the road and rail network within the City as well as across the functional area.

2. ORGANOGRAM, PURPOSE AND SERVICE MANDATE OF TDA CAPE TOWN

The twelve (12) Functions contained in the TDA Constitution By-law, 2017 have been translated into a management structure with thirteen departments, each of which have two key objectives namely

performance-orientated service delivery and focused, integrated investment. These functions are listed as follows:

- ✚ The TDA Business Enablement Department is the overarching department focusing on coordinating, monitoring and enabling the business principles of the Authority so as to facilitate the achievement of the mandate of TDA, with the focus being on ensuring that the end user and community needs are addressed in an efficient, effective and targeted manner, within the overall context and direction of the City.

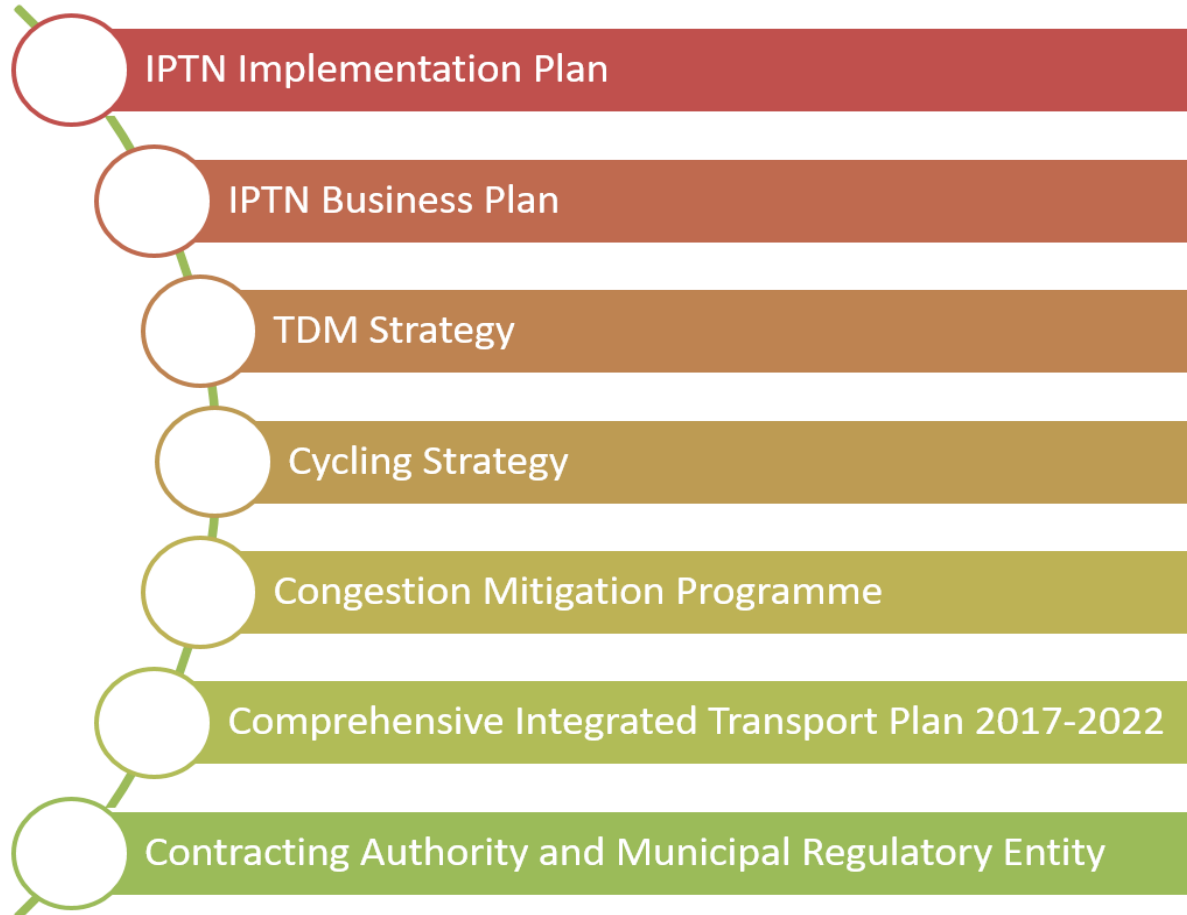


INTEGRATED TRANSPORT PORTFOLIO

- ✚ The Transport Planning Department essentially focuses on the key core components in the integrated transport management process, namely the medium to long term plan (CITP) and related policies, sector plans and strategies. Transport Planning also includes long term strategic planning and public transport planning and management.
- ✚ The Contract Operations Department focuses on contractual and operational management of the IRT contracts and MyCiti service, in order to make up the composite whole of scheduled road-based public transport services. The focus in 2017/18 will also relate to the management of public transport facilities.
- ✚ The Asset Management and Maintenance Department is responsible for the overall management and maintenance of all road and stormwater assets falling under the auspices of TDA. It also manages the districts and depots under 4 Area Managers as well as including the registration and management of all plant for the rollout of the management and maintenance of the infrastructure. It has also recently started to focus on the informal track and stormwater network.
- ✚ The Network Management Department is considered essential to deal with the added functions in terms of the road and rail network management. Further it deals with the traffic related systems as well as the traffic management and public transport enforcement. This Department is also responsible for network and related modal integration.
- ✚ The Regulations Department is necessary as the City is to be assigned the Municipal Regulatory Entity function, as determined in the NLTA. It is essential that all related functions in terms of regulation are consolidated in one department so that there can be synergy and the efficient management of regulation. This includes industry management and transition as well as managing operating licences.

SHORT TERM PRIORITIES

TDA CAPE TOWN: INTEGRATED TRANSPORT

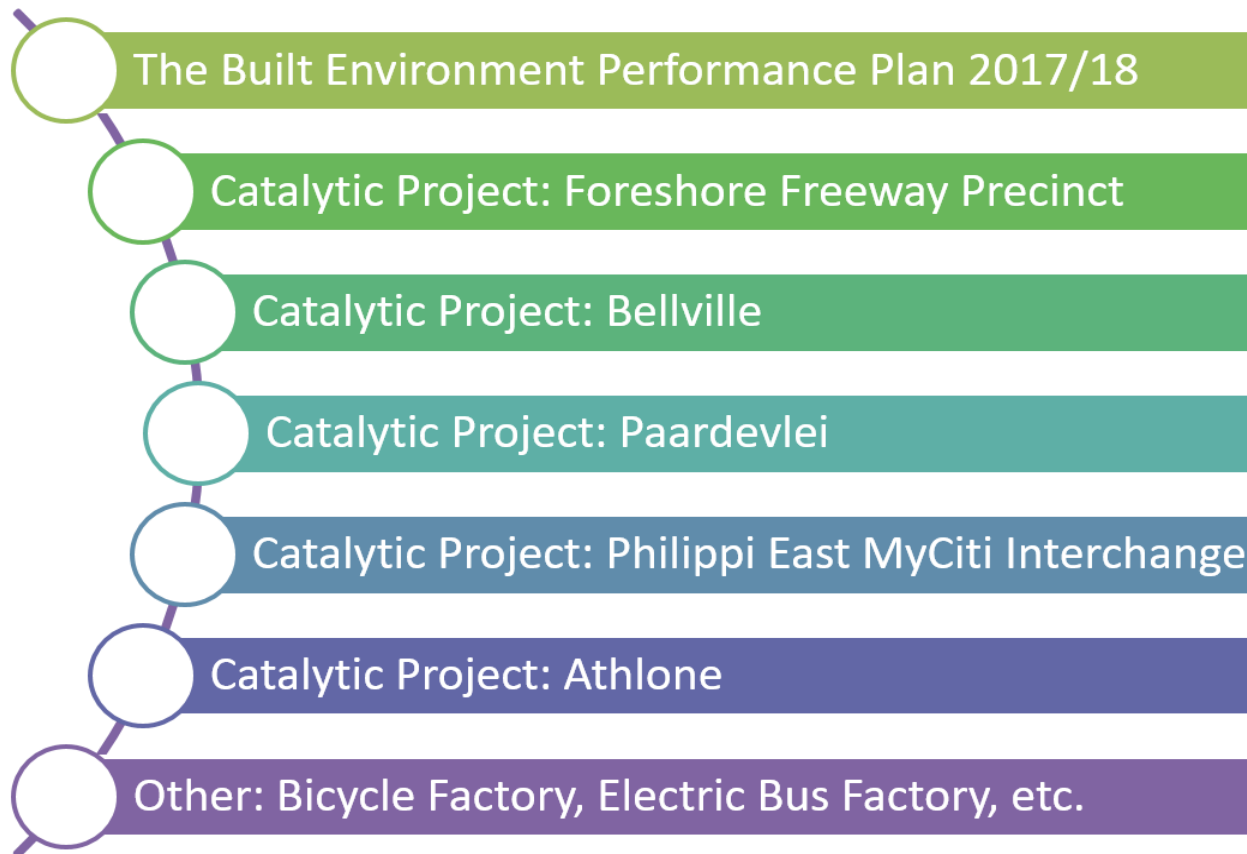


URBAN DEVELOPMENT INVESTMENT PORTFOLIO

- ✚ The Business Resource Management Department responsible for all the financial management functions under one umbrella in TDA which includes budgeting, revenue management and investment as well as the management of the MLTF and the AFC. This allows for the “costing” of the entire business and the long term financial management of an integrated transport and urban development system for the City of Cape Town, as well as for long term financial and fiscal sustainability of the City.
- ✚ The Built Environment Management Department is responsible for all construction and capital investment related to public transport, NMT, roads and related local stormwater, and facilities as well as capital investment in the urban management functions. This Department is to be founded on the PPM principles and will be refocused on the programme approach so as to ensure focused service delivery across TDA Cape Town's service delivery requirements.
- ✚ The Urban Catalytic Investments Department will undertake investment planning and infrastructure asset management profiling, the sourcing of alternative funding sourcing, for major catalytic projects that are transversal in nature. It will also be responsible for the formulation, costing and tactical management of the City's Built Environment Performance Plan as well as the City-wide Spatial Development Framework (SDF). This will include the grant and City funding for investment into the social, economic and environment aspect of the built environment. to keep abreast of innovation in terms of infrastructure, services, technology, systems, financial opportunities and governance structures in the built environment.
- ✚ The Human Settlements Implementation Department This Department uses an integrated project-based approach to develop, direct the implementation of and manage human settlement projects and programmes, within the context TDA Cape Town's urban governance agenda. The focus will be on the end user and to enable the improvement of the quality of life for citizens of the City of Cape Town, whether through growth or urbanization. This Department has been recently restructured within Human Settlements.

SHORT TERM PRIORITIES

TDA CAPE TOWN: URBAN INVESTMENT



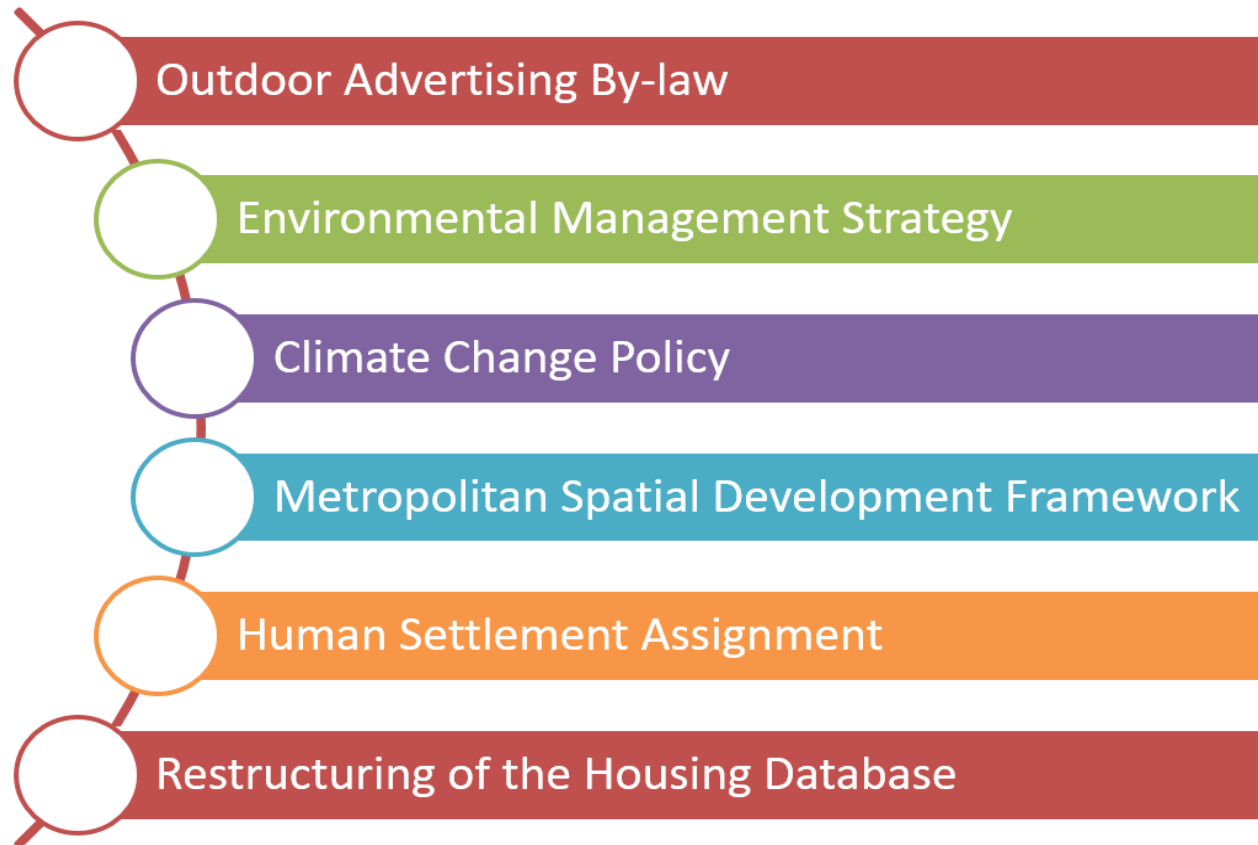
- ✚ The Urban Integration Department has been established with the primary aim to perform the transversal management functions that manifest themselves in the urban environment. The National Development Plan and the Integrated Urban Development Framework (IUDF) are the guides to the City's refocus on customer centricity and focused service delivery. Within this context, this Department will knit together the key foundational aspects that will make up the core of the Urban Development functions of TDA, including human settlements, urban planning, environmental management and land use management, as well as be the interface between the 12 Functions of the TDA as well as the other service delivery directorates of the City.

- ✚ The Environmental Management Department for the development, design, implementation and management of environmental policy and strategy and related future planning on at least climate change, resource conservation and efficiency management as well as sustainable communities. It is also responsible for the development, management and overseeing the City's Biodiversity Strategy from planning to policy development and for action planning and the development, design, implementation and management of coastal management policy and strategy and related future planning.

- ✚ The Development Management Department is responsible for development, implementation and management of land development procedures, processes, systems and controls related to key functional areas embodied in Land Use Management, in accordance with the Municipal Planning By-law and SPLUMA. Analysis of the adequacy, functionality and sustainability of land use management procedures, recommendations and improving controls and processes. Evaluation of the performance of the LUMS in order to influence the strategic planning. Property development trend analysis. This is to include heritage application management.

SHORT TERM PRIORITIES

TDA CAPE TOWN: URBAN DEVELOPMENT



3. STRATEGIC ALIGNMENT TO THE IDP

In May 2016 the City of Cape Town adopted the Transit Oriented Development (TOD) Strategic Framework, which sets a transit-led development agenda at all levels of the built environment. Transit Oriented Development (TOD) is a data-driven strategic founding strategy that underpins all development for the City of Cape Town, whether in response to growth or urbanisation. Transformational Priorities 4, 7, 9, 10 and 11 take their lead from this Transformational Priority. TOD must be manifested at all levels of intervention whether at a metropolitan, corridor, precinct, programme or land parcel level. The intent over the next five years is to give effect to the TOD Strategic Framework through the implementation of an array of projects where either the City is the catalyst to the service delivery and investment or where the City sets the development agenda and the private sector takes up the market demand.

TOD is also to be the spatial transformation strategy for the City of Cape Town. It is transit-led and can be manifested through densification, intensification, upgrading and infill within the urban fabric, so as to consolidate the urban fabric in the right places and make it more efficient, for the benefit of the citizens of Cape Town. TOD brings a new approach to integrated spatial and transportation planning and will guide us to realise:

- A city where the urban space is compact and well connected
- A city where developments are conducive to economic and social efficiency
- A city where residents have easy access to efficient, sustainable and affordable public transport
- A city where living and breathing is easy as shorter travelling distances will reduce the number of carbon emissions from transport.

South African cities, and in this instance, Cape Town, are very inefficient and costly, due to spatial disparities, segregated land uses and access constraints. The question is how to implement this vision for the benefit of those that live, work and play in the City. The aim is to elaborate on a sequential developmental logic of the built environment and the ramping up of TOD at each level as identified in the TOD Strategic Framework, 2016. Some of the priorities include:

- Re-orientation and redesign of the City's Built Environment Performance Plan and ensure that it is data-driven and costed

- Development of a new Spatial Development Framework
- Package and commence the project management for the 6 TOD Priority Projects that have been identified, where the City will be responsible catalytic investor
- Development of the TOD Toolkit and implementation manual that needs to give effect to re-engineered land use management
- TOD Action Plan relating to development and investment within a 500m radius of BRT and Rail Stations. There is a need to reimagine the investment into the Voortrekker Road Investment Corridor by redefining the two key nodes, namely the CBD on the one side of the Corridor and Bellville on the other. Both have been identified as City TOD catalytic investment priorities. Two of the City's TOD catalytic projects are the Foreshore Freeway Precinct with a component of social housing within the CBD, and the Bellville Precinct, inclusive of the multimodal PTI and Paint City.
- In the same vain as in the MSE, there is a need to link the rollout and phasing of the PRASA modernisation with the upgrading and imagination of Bellville and of the related public transport interchange. This will include investment into inclusionary housing, social housing and the overall stimulation of the market in accordance with the TOD principles of liveable communities. The City's investment in Bellville needs to be undertaken in cooperation with PRASA.
- It is also considered critical that the human settlement agenda be redirected so as to be consolidated within the urban core, as bounded by intervention zones and ensuring that there is a densification and intensification of development so as to support the transit led investment. Bellville is a key precinct, as defined in the TOD Strategic Framework where the City aims to invest so as to not only demonstrate TOD but also ensure that the city becomes more compact and efficient. This will also include developments that are tenure-blind and change the design of social, transitional and low income housing alternatives.

4. PARTNERS AND STAKEHOLDERS IN THE STRATEGY PLAN

TDA STAKEHOLDERS	ROLE OF THE CITP
Community in Cape Town	Local government's focus is on targeted service delivery. This CITP, SDF and BEPP all derive from the five strategic pillars ("the Five Pillars") of the City's Integrated Development Plan ("the IDP") and provides a short, medium and long term plan for the delivery of transport and related services to all identified communities.
National Government	National Department of Transport (NDOT), National Treasury, National Department of Human Settlements, COGTA, Environment and Land Reform provide policy, legislation and financial direction to the various departments of TDA and provides the strategic and legislative context.
Provincial Government	The City has a strong relationship with Western Cape Province and over the next five years will develop a new relationship as functions are assigned to the City by Province and Province takes up a stronger coordinating role.
State Owned Enterprises (SOEs)	There are numerous transport related SOEs that the City has a relationship with. These need to be developed further over the next five years for the benefit of sustainable service delivery. The key SOEs include PRASA, SANRAL, TRANSNET and ACSA and the HDA.
Transport Stakeholders	<p>Transport Stakeholders include all operators whether scheduled or on demand. TDA will broker and consolidate new relationships with them. This CITP maps out the various processes that will be embarked on by TDA in the next five years and beyond. The aim is to enter into working partnerships with the key stakeholders in the next 6 months through the establishment of working MOAs. The focus is on three MOA's:</p> <ul style="list-style-type: none"> • TDA and the Minibus Taxi Industry • TDA and PRASA • TDA, Province and GABS

TDA STAKEHOLDERS	ROLE OF THE CITP
Functional Area	As has been agreed in the Western Cape Growth and Development Strategy and Western Cape Land Transport Framework, this CITP covers Cape Town's Functional Area.
Educational Institutions	Over the next five years and beyond, TDA aims, through this CITP, to forge relationships with key educational institutions so as to facilitate innovation in service delivery.
Business	TDA has been established with a strong investment perspective. Service delivery will be costed and there will, with the assistance of the business community, be a move towards a socio-economic approach to integrated, intermodal and interoperable transport as well as TOD development
Transport Industry	There are many facets to the transport industry from an Intelligent Transport System to non-motorised transport, from construction to public transport systems, and from road to rail. This CITP addresses all these different dimensions.
International Investment Community	TDA has taken service delivery to the next level by identifying its governance responsibilities and investment opportunities within the international context for the benefit of Cape Town's citizens, businesses and visitors.
Internal	<p>In terms of TDA's Implementation Plan and Long Term Strategy and in terms of the relationship between policy directives and the priority programmes and projects described in identified strategies, this SDBIP Strategy will ensure that all services delivered and budget expenditure are not only in accordance with the City's IDP but also ensure the delivery of an integrated, sustainable urban environment. Internal refers to the 13 TDA Departments as well as the relationship between TDA and its sister directorates, with specific reference to:</p> <p>Corporate Finance, Safety and Security, Corporate Services, Informal Settlements Water and Waste; Assets and Facilities Management, Directorate of the Mayor, Social Services and Area Based Service Delivery Directorates.</p>

6. RESOURCES

Resources are subject to change each year. TDA Cape Town is a result of combining the functions of transport, urban development and elements of human settlements into one sphere of control. TDA Cape Town has the overarching aim of reversing the effects of apartheid through performance-oriented and investment-led service delivery. ODTP I has created the initial structure and ODTP II has begun to refine the structure of the authority so as to ensure the efficient and effective execution of the identified 12 Functions that have been allocated to TDA.

6.1 Senior management capability and structure.

With the new interdependent matrix structure of TDA the Authority will be able to achieve much more. 2017/18 is being used as the year to consolidate the structure that emanated out of ODTP I and ODTP II, set in place the various projects and programmes, and ensure that the performance and investment-based methodology is ingrained.

6.2 Financial Information (Updated financial information to be provided by IDP)

6.3 Major Features of Expenditure

The majority of the capital funding for TDA is sourced from grant funding, with the focus being on PTNG, USDG, ICDG and CMTF funding sources and it also has the HSDG operating grant to manage and will be getting the PTOG on assignment of the Contracting Authority function. The focus of expenditure is on the rollout of the MyCiti services, the rehabilitation of concrete roads in disadvantaged communities, the provision of Dial-a-Ride services to persons with disability and the review of the Comprehensive Integrated Transport Plan on the one hand and the delivery of infrastructure and top structures for the human settlement function as well as social housing and GAP housing.

1. INTEGRATED TRANSPORT PRIORITIES

- Development and rollout of an integrated ticket and integrated timetable across scheduled road and rail transport

- Reduction in public transport, private car, non-motorized transport and freight user groups priority costs, as identified in the TDI, through various interventions
- Congestion mitigation strategy and action plan that includes infrastructure, operational and behavioural interventions such as travel demand management (TDM)
- Finalisation of the status of rail in Cape Town and the development and auctioning of a comprehensive rail masterplan for the City of Cape Town
- Upgrading and rehabilitation of the road network, especially focusing on those roads that have been categorised as very poor or poor quality
- Further rollout of the IPTN, focusing on Phase 2A, Blue Downs Rail Link, Klipfontein Corridor and the restructuring of the GABS services upon assignment as the feeder services. Construction and rollout of Phase 2A of the BRT as well as construction of the missing infrastructure related to the T17 Corridor
- The linkage of the above investment with the rollout and phasing of the PRASA modernisation to link with the upgrading of related public transport interchanges along the corridor.
- The design, tendering and rollout of a unified system of bus shelters and stops across the City of Cape Town
- The design, tendering and rollout of a bike-share system for Cape Town
- PRASA must take the developmental lead in this Intervention Zone with the design and development of the Blue Downs Rail Link. The City will, as a secondary intervention also reprioritise the Blue Downs feeders, the restructuring of the bus network upon assignment of the Contracting Authority function and the development of the BRT corridor along Symphony Way.

2. INTEGRATED URBAN DEVELOPMENT AND TRANSIT-LED DEVELOPMENT PRIORITIES

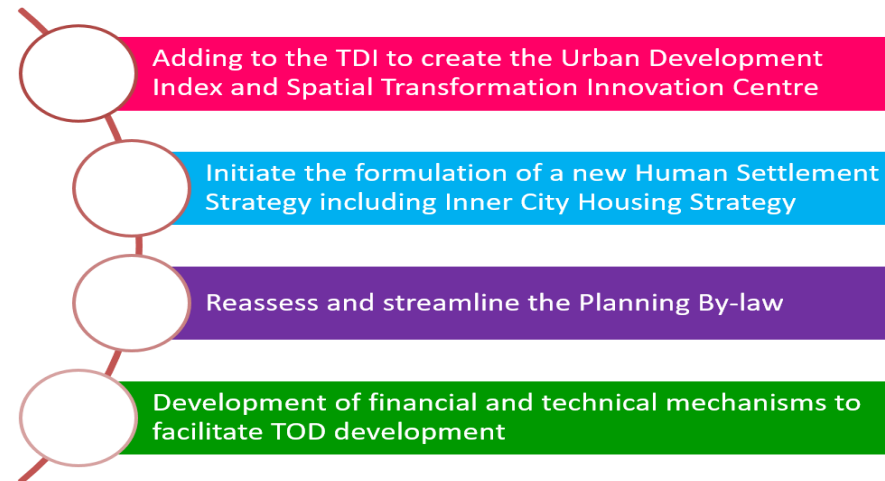
- The human settlement investment along the corridor needs to be within 500m of a rail and BRT station and the TOD-related tool are to be employed. This will also include a major hotel redevelopment programme as well as the initiation of the Inner Cities housing initiative, starting in the Woodstock and surrounds area.

- Two of the major integrated human settlement investment potentials (dense and intense developments on greenfield sites) are Paardevlei, which is the proposed node in the eastern segment of the City, and Ottery, which is a recently identified opportunity that is in the southern segment of the City.
- Other major investments where the City is to be the catalyst is the Philippi BRT interchange. This is where, once the City has rolled out the full extent of the IPTN, at least 6 of the 9 corridors with interchange at. There is a major opportunity therefore for the City to invest in this hub and stimulate economic investment within the interchange hub as well as facilitate TOD investment in the immediate surroundings.
- The Nolungile Precinct is a further investment area. This broader precinct includes:
 - The Public Transport Interchange upgrade along with the upgrade of the rail station and the development of the BRT station. This includes the rollout of the new maintenance and management methodology as determined by the Minibus Taxi Transformation Model
 - Initiation of a new precinct upgrading in relation to the ORIO funding, including the upgrading of the surrounding residential development and the identification of new residential opportunities
 - A partnership with ACSA in relation to the Strickland land that has just been purchased. There are major opportunities for mixed use development as well as commercial development opportunities on this site.
- The Vuyani PTI and Precinct, which is also within the MSE integration zone also provides economic opportunities using TOD principles so as to stimulate further the viability and sustainability of the investment into the transportation network.
- The Khayelitsha CBD, which is linked to a rail station as well as a planned BRT service, as well as the Mitchells Plain Town Centre both have major developmental potential, especially investment that will stimulate the economic land uses. The City of Cape Town is to investigate opportunities and the use of TOD mechanisms that will stimulate the market in these two second order zones.
- Restructuring service delivery interventions as well as private sector development where budgets are aligned to implementation strategies (local, provincial, national and State Owned Enterprises) and that are directed towards the developmental priorities of the City

- Within the context of the Strategy of Together, the development and rollout of a Poverty Alleviation Strategy for the City of Cape Town, Informal Settlement Intervention Strategy and Service Delivery Sector Plans that all enable the building of integrated, sustainable, efficient and accountable communities.

SHORT TERM PRIORITIES

BEGIN FORMULATING THE STRATEGY OF TOGETHER



7. RISK ASSESSMENT

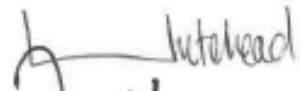
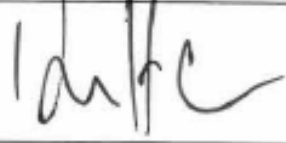
Management, with the assistance of the Integrated Risk Management (IRM) Department, has applied their minds and due care taken to ensure that risks which could impact on them not achieving the Authority's objectives are identified, addressed and managed on a day to day basis in accordance with the City's approved IRM Policy and IRM Framework. Risk Registers are utilised as a management tool in order to manage all risks of the Authority. The risks identified and rated, equal or above the Council approved rating (appetite) will be reported to the Executive Management Team (EMT), as well as to the relevant Mayoral Committee member on a six monthly basis. A new, more proactive risk assessment plan for TDA and its two portfolios and 13 departments is on the verge of being finalised.

8. OBJECTIVES AND INDICATORS OF THE TDA SCORECARD

The objectives and indicators of TDA Cape Town are detailed in the attached Service Delivery and Budget Implementation Plan (SDBIP). The draft SDBIP and draft Budget will be submitted to the March Council Meeting before it goes for Public Participation. It must be highlighted that this is the first Integrated SDBIP of its kind for TDA Cape Town which is supported by the IDP Department who was also involved during the process to verify and check that this Executive Summary and the final SDBIP is compliant before the Executive Mayor signs off on these documents.

9. AUTHORISATION

The undersigned do hereby indicate their agreement with the contents of this document and the outcomes.

	Name	Signature	Date
Commissioner: TDA Cape Town	Melissa Whitehead		28/3/2017
Transport and Urban Development Authority: Mayco Member	Brett Herron		29/03/2017
Transversal Transport and Urban Development Section 79 Committee Chairperson	Anthony Moses		

10. APPENDICES: Annexure A: Draft 2017/2018 TDA SCORECARD