

**Council Approved on June 2nd 2015 –
Continuance of Council Meeting of Friday 29th May 2015**



CITY OF CAPE TOWN Built Environment Performance Plan 2015/16



**CITY OF CAPE TOWN
ISIXEKO SASEKAPA
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The City is frequently asked for more detailed information in respect of various publications, plans and policies. The following list of hyperlinks will assist the reader to access many of our public documents.

Policy:	Hyperlink
<ul style="list-style-type: none"> Integrated Development Plan Cape Town Spatial Development Framework City of Cape Town Comprehensive Integrated Transport Plan Integrated Human Settlements Five Year Strategic Plan IDP annual review 15/16 Sector plans for infrastructure services 	City of Cape Town: IDP website - Statutory, strategic & operational plans
<ul style="list-style-type: none"> Draft Service Delivery and Budget Implementation Plan 15/16 Economic Growth Strategy City of Cape Town Social Development Strategy 	City of Cape Town: IDP website
<ul style="list-style-type: none"> State of Cape Town Report 2014 	City of Cape Town Website
<ul style="list-style-type: none"> City of Cape Town Built Environment Performance Plan 14/15 	City of Cape Town Website
<ul style="list-style-type: none"> Economic Performance Indicators for Cape Town (EPIC) 	City of Cape Town: Website
<ul style="list-style-type: none"> Statement by Mayoral Committee Member Cllr Brett Herron re: IPTN: 	Statement by Mayoral Committee Member
<ul style="list-style-type: none"> City of Cape Town Capital Budgets 	City of Cape Town budgets
<ul style="list-style-type: none"> National Development Plan 	http://www.gov.za/issues/national-development-plan-2030

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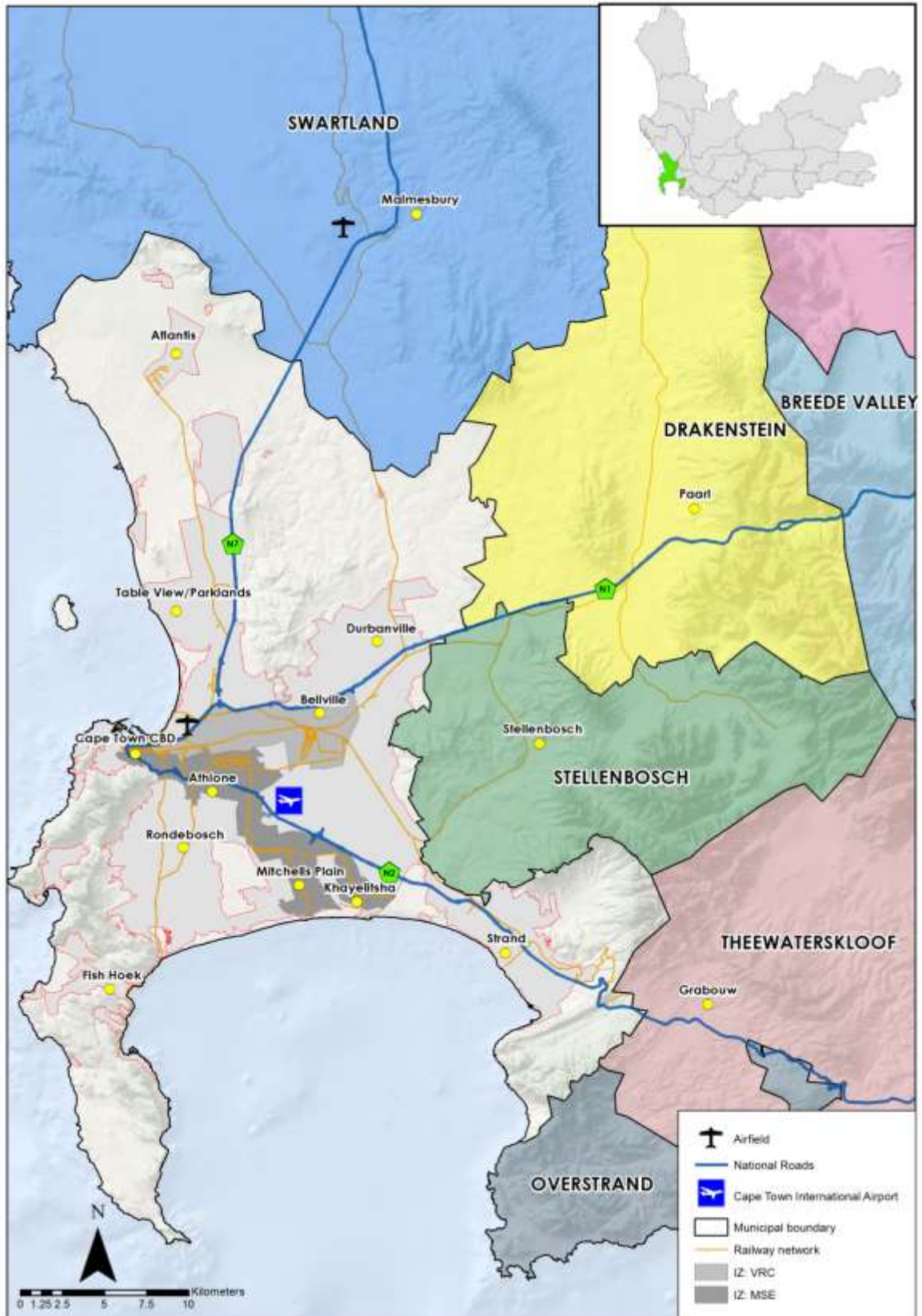
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COMMON ACRONYMS USED

ACSA	Airports Company South Africa
BEPP	Built Environment Performance Plan
BNG	Breaking New Ground
CBD	Central Business District
CCT	City of Cape Town
CRU	Community Residential Units
CSIR	Council for Scientific and Industrial Research
CTSDf	Cape Town Spatial Development Framework
CTZS	Cape Town Zoning Scheme
DORA/Bill	Division of Revenue Act / Bill
ECAMP	Economic Areas Management Programme
EGS	Economic Growth Strategy
EMT	Executive Management Team (of the CCT)
EPWP	Expanded Public Works Programme
GPRC	Grant Projects Review Committee
GIS	Geographic Information System
HSCP	Human Settlement Co-ordination Project
HSDG	Human Settlements Development Grant
HSP	Human Settlements Plan
ICDG	Integrated City Development Grant
IHSF	Integrated Human Settlements Framework
IDA	Incremental Development Area
IDP	Integrated Development Plan
ISIS	Integrated Spatial Information System
ITP	Integrated Transport Plan
IZSIPs	Integration Zone Strategies and Investment Plans
IMEP	Integrated Metropolitan Environmental Policy
INEPG	Integrated National Electrification Programme Grant
IZ	Integration Zones
IPTN	Integrated Public Transportation Network
IZSIP	Integration Zone Strategy and Investment Plan
Mayco	Mayoral Committee (of the CCT)
MFMA	Municipal Finance Management Act
MSEIZ	Metro South-East Integration Zone
MTIIF	Medium Term Infrastructure Investment Framework
MTREF	Medium Term Revenue and Expenditure Framework
NDP	National Development Plan
NDPG	Neighbourhood Development Partnership Grant
NLTA	National Land Transport Act
PHP	Peoples' Housing Programme
PTIG	Public Transport Infrastructure Grant
PTNOG	Public Transport Network Operating Grant
SCM	Supply Chain Management
SDF	Spatial Development Framework
SDBIP	Service Delivery Business Implementation Plan
SIP	Strategic Infrastructure Projects
TCT	Transport for Cape Town
TOD	Transit Oriented Development
TRA	Temporary Relocation Area
UISP	Upgrading of Informal Settlements Programme
UNS	Urban Network Strategy
USDG	Urban Settlements Development Grant
VRCIZ	Voortrekker Road Corridor Integration Zone
WCG	Western Cape Government



Map of the City of Cape Town municipal area, key neighbourhoods and routes

PREFACE

The Built Environment Plan (BEPP) requires the City of Cape Town (CCT) to consider and make sense of multiple time-based perspectives in relation to city development and management. One perspective assimilates and reflects on the historical spatial, social and economic challenges of racial division. Another requires the consideration of contemporary global challenges such as urbanisation, fragile economies and climate change. A third perspective demands a pragmatic forecast of demographics and the economic drivers of the city and how these will relate to the financial viability of the City and the quality of life for its resident households and businesses.

Cape Town's population of approximately 3.8m reside in a contrasting environment of opportunities and living environments. Extremes are evident throughout the city in relation to household income and living conditions, population densities, transportation choices and travel times, environmental conditions, and educational and employment opportunities. These are common challenges for all South African metropolitan areas and numerous world cities grappling with the challenges and pressures of managing urbanisation and stimulating a sustainable and productive economy.

The CCT's administration and its developmental partners are tasked with managing these diverse demands and future growth within an annual City capital budget of almost R6bn. Of this budget, almost 40% is sourced from National and Provincial grant funding. The effective utilisation of public funding to firstly enhance the quality of life and opportunities for the city's marginal communities – largely welfare and grant dependent – and secondly, leverage resources to maintain and grow the economy and revenue-generating assets of the city, requires a robust and structured development rationale and plan. These challenges are primary informants of the City's third BEPP submission recognising that it serves as:

- The key compliance tool for securing grant funding from National Treasury;
- An annual review mechanism to align and enhance the strategic direction and co-ordination of capital investments and operational resources within the city; and
- A basis for monitoring via the performance indicators that continues to be developed.

This BEPP 2015/16 submission builds on previous submissions, processes of engagement and National Department Treasury content guidelines. The strategic themes informing its development are anchored around an emerging policy and investment approach for public transportation and human settlements within the city. The BEPP continues to recognise the imperatives of sustainable provision of utilities and social infrastructure to support and respond to these drivers of public investment. Additional challenges and opportunities highlighted in the technical and political BEPP process relate to:

- Increasing the alignment of sectoral investment programmes internally and with other external development partners.
- Enhancing linkages to corporate strategy (e.g. Integrated Development Plan, Economic Growth Development and Social Development Programmes).
- Clarifying risks and opportunities for changes to the National Housing Code e.g. subsidy bands (including Social Housing).
- Enhancing the BEPP interface with other sector and strategic plans.
- Building on evidence-based policy making and data collection/analysis.

Central to this BEPP process was the identification of key strategic issues and themes that resonated during numerous inter-governmental and sectoral discussions. Four key strategic themes were identified this year, namely (a) Catalytic Projects / Interventions; (b) Transit-Oriented Development; (c) Social Facilities; and (d) Incremental Housing. They are denoted in the text headings of this report by an asterisk (*). These received special attention at the Inter-Governmental BEPP Review Session held on February 6th 2015

A. INTRODUCTION

This section summarises the purpose of the BEPP, its relationship to other strategic plans and instruments of the City, the BEPP preparation process, and progress made since the completion of the previous (2014/2015) BEPP.

A.1. PURPOSE AND FOCUS OF THE BUILT ENVIRONMENT PERFORMANCE PLAN (BEPP)

The BEPP is a requirement of the Division of Revenue Act, 2014 (Act 10 of 2014) and an instrument for compliance and submission purposes for the following infrastructure grants related to the built environment of metropolitan municipalities:

- Integrated City Development Grant (ICDG).
- Urban Settlements Development Grant (USDG).
- Human Settlements Development Grant (HSDG).
- Public Transport Infrastructure Grant (PTIG).¹
- Neighbourhood Development Partnership Grant (NDPG).
- Integrated National Electrification Programme Grant (INEPG).

Together, these grants constitute almost 40% of the annual CCT capital budget.

The core national policy objective to be pursued through BEPPs is to enable more compact cities that are integrated, productive, inclusive, liveable and sustainable.

Updated annually, the BEPP articulates an investment rationale and institutional arrangements to address spatial and sectoral integration via the Capital Grants allocated to the City. In future, the performance of the built environment will be assessed and reported via transformation outcome and impact indicators. This monitoring and assessment framework continues to be negotiated with the Department of National Treasury.

In terms of the National Treasury's BEPP Guidance Note for 2015/16-2017/18, issued on 3rd October 2014, the focus of the updated BEPP should be:

- The refinement and consolidation of elements identified in the 2014/15 baseline BEPP, and specifically the coordination and alignment of planning and implementation related to public transport, human settlement, economic and social infrastructure and location decisions into sustainable urban settlements connected by densified transport corridors.
- Refinement of work related to the city's Urban Network (UN) and Integration Zones (IZ) and specifically detailed planning towards the implementation of catalytic projects.
- Illustrating alignment of human settlements projects to public investment in urban mobility.
- Land development initiatives, including land acquisition and preparation.
- The upgrading of informal settlements and specific poverty pockets, including areas which may not be "catalytic" in nature, but will be necessary to address areas with high levels of poverty as part of the inclusion agenda.

¹ The Public Transport Network Grant will in future replace the current split of Public Transport Infrastructure grant (Capital) and Public Transport Network Operating Grant (Operations).

A.2. THE BEPP AND OTHER STRATEGIC PLANS AND INSTRUMENTS

The BEPP is not the only plan that considers and directs work towards achieving integrated human settlement, growth and enhanced opportunity. Although the BEPP pursues specific outcomes and outputs (as outlined above), it is an integral part of the municipal package of strategic plans and instruments. It is prepared within the overall strategic context and targets of the municipal Integrated Development Plan (IDP) and budget, and is informed by various sector plans which form part of the IDP. This includes the municipal Spatial Development Framework (SDF), Human Settlements Plan (HSP), and Integrated Transport Plan (ITP). It also informs and is informed by the Service Delivery Business Implementation Plans (SDBIPs) of the City's various directorates and functional units. In many ways, the BEPP is aimed at facilitating and accelerating the objectives of the City's IDP and various sector plans. It can highlight and champion planned projects, or unlock hitherto unfunded objectives, programmes or projects. It specifically enhances spatial targeting and increased spatial alignment between different sector plans in the IDP, and advances the development and use of performance indicators focusing on critical interdependencies between urban elements as opposed to sector-specific indicators. The introduction of Catalytic Projects this year – as a requirement of this 2015/16 BEPP document – has amplified the spatial targeting and project elements of previous processes and will continue to shape future BEPP related and corporate processes relating to public investment. The relationship between the BEPP and other strategic plans and instruments are illustrated in **Figure 1**.

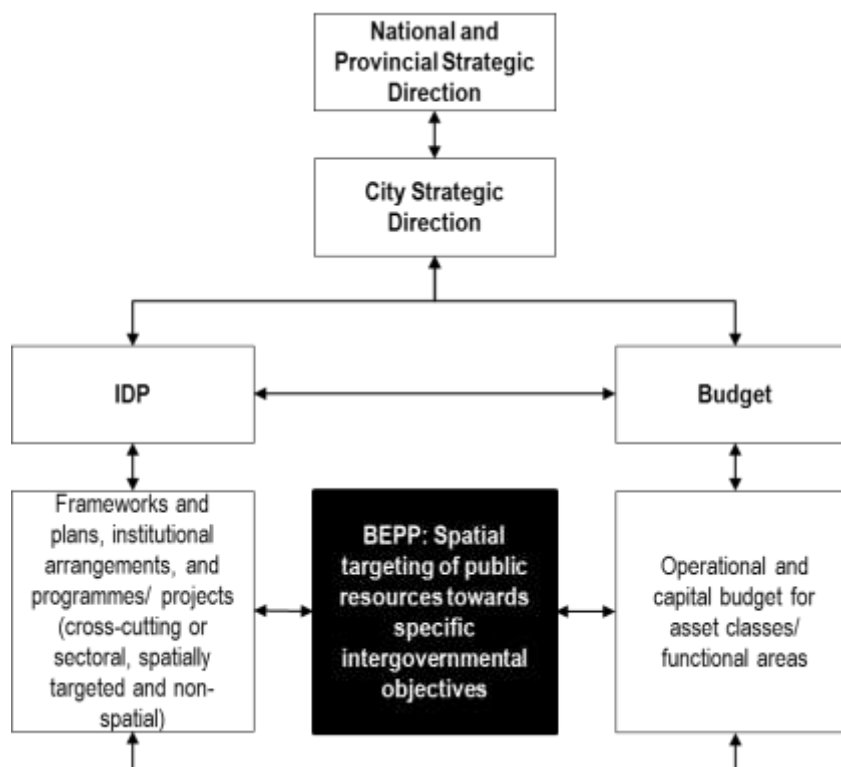


Figure 1: The relationship of the BEPP to other strategic plans and instruments

Among the documents reviewed in the preparation of the Draft 2015/16 BEPP are the:

- National Development Plan.
- ONECAPE2040, the Western Cape's agenda for joint action on economic development.
- State of Cape Town Report 2014.
- City of Cape Town 2014/15 BEPP.
- City of Cape Town Integrated Development Plan (Five year 2012 to 2017 and Draft 2015/16).
- City of Cape Town Budget (for the financial period 2013/14 to 2015/16) and Draft Budget (for 2015/16 to 2016/17).
- City of Cape Town Draft Service Delivery and Budget Implementation Plan (2015/16).
- Cape Town Spatial Development Framework (Statutory Report).
- City of Cape Town Comprehensive Integrated Transport Plan.
- City of Cape Town Transit Oriented Development Strategy.
- City of Cape Town Economic Growth Strategy (2013).
- City of Cape Town Integrated Human Settlement Framework (IHSF).
- City of Cape Town Five-year Human Settlement Plan.
- City of Cape Town Social Development Strategy.
- Sector plans for Infrastructure Services.
- State of the Cape Town Economy Quarterly Reports.
- Work in progress towards the preparation of detailed Integration Zone Strategies and Investment Plans (IZSIPs) for each of the identified integration zones/corridors.

A.3. BEPP PREPARATION PROCESS

The BEPP preparation process follows the annual municipal integrated development planning and budget cycle, and culminates with Council approval.

Accountability for preparation of the 2015/16 BEPP rests with the City's Energy, Environment, and Spatial Planning Directorate (and specifically the Spatial Planning and Urban Design Department). The City's Executive Management Team (EMT) as a whole is responsible for its preparation and various Portfolio Committees, the Section 80 Grant Projects Review Committee (GPRC), and the Economic Cluster for its final preparation for consideration by the Mayoral Committee and Council. Day-to-day preparation of the 2015/16 BEPP took place under the auspices of an inter-departmental BEPP Technical Committee (including representatives of various service departments, the Western Cape Government, and other government service partners).

Within the framework set by the National Treasury's BEPP Guidance Note, work of the inter-departmental BEPP Technical Committee explicitly focused on:

- Building on and enhancing existing approvals, processes and institutional arrangements related to the BEPP.
- Exploring opportunities for improved transversal approaches, and partnerships and co-ordination (vertical and horizontal) in the use of grant funding and planning and managing the built environment.
- Developing and communicating a BEPP Draft (November 2014) and Final BEPP (April 2015).

During February 2015, a meeting took place with National Treasury and other national and provincial government partners and parastatals to review the Draft BEPP.

Key process milestones for preparation of the 2015/16 BEPP are indicated in **Table 1:**

MILESTONE	DATE
Establishment of inter-departmental BEPP Technical Committee	July 2014
Engagements with service departments and other spheres of government to obtain BEPP inputs	August-October 2014
Engagements with EMT, the GPRC and Mayco on BEPP direction and focus	October 2014
Submission of the 1st Draft BEPP to the National Treasury	November 2014
Revision of Draft BEPP	December-January 2015
Submission of the revised Draft BEPP to the EMT and CCT political structures	February 2015
National Treasury "expert" and partner assessment of revised Draft BEPP	February 6 th 2015
Submission of Final Draft BEPP to Council	April/May 2015
Submission of the Council approved BEPP to the National Treasury	May 28 th 2015 ²

Table 1: Milestones associated with BEPP preparation and submissions

A.4. THE CITY'S BROAD APPROACH TO MANAGING THE BUILT ENVIRONMENT

Guided by the five Integrated Development Plan "pillars", the outcome of investment by the City is themed around the Opportunity City, Safe City, Caring City, Inclusive City and Well Run City.

In relation to managing the built environment and facilitating future growth and development, the City's primary intervention relates to the provision and maintenance of infrastructure to support and guide economic activity and livelihood development. In recent years, more than 70% of the City's capital budget has been allocated to infrastructure services, specifically targeting "basic" infrastructure provision – electricity, water, sanitation – and enhanced public transportation infrastructure. Capital grants from National Government and the Western Cape Provincial Government amounts to almost 50% of the City's capital budget in 2014/15.

Demand for new market-driven and state-sponsored housing opportunities and access to municipal services continues to place significant pressure on bulk infrastructure. To date, the City has delivered more than 180,000 housing opportunities since 1994. Presently, in excess of 290 000 households benefit from a free basic services package. These interventions and investments have provided a more dignified, secure and habitable environment for numerous beneficiary communities. Nevertheless, they have also tested the efficiencies and sustainability of existing infrastructure networks. Significant deficits are experienced throughout the respective utilities.

Achieving a more sustainable approach and balance between "new" services and the maintenance and renewal of existing infrastructure is at the core of the City's infrastructure planning and resource allocation decisions. Increasingly, more resources are being targeted at improving existing services and improving efficiencies across infrastructure networks.

The ability to expand the rates base to accelerate initiatives to address infrastructure backlogs and expand growth areas remains a challenge for all municipalities in South Africa and this is equally applicable to Cape Town. 47% of the city's households earn less than R3 500 and are dependent on on-going free basic services and would typically qualify for state-assisted accommodation. This represents a significant and growing burden on the City's financial resources. New approaches to increase the number of beneficiaries from the funding that is available are being investigated; specifically the "incremental" housing option in human settlement development. Contemporary and well-intended initiatives such as more robust and environmentally-friendly approaches to energy efficiency are impacting on electricity revenue and compounding these resource constraints.

² Section 14(1) of the Division of Revenue Bill reads: "The receiving officer of a metropolitan municipality must, by 29th May 2015, submit to the National Treasury a built environment performance plan". Section 14(2)c further states that the BEPP must "be approved by its municipal council".

Public and private development within the city is guided by the Cape Town Spatial Development Framework (CTSDF) and eight complementary District Plans approved by Council in 2012. Based on a more compact, integrated city with associated efficiencies and approaches to resource and environmental sustainability the CTSDF defines a spatial concept, network and policy framework. Supplemented in 2013/14 by the Urban Network Strategy and the commitment to an expanded public transportation network the framework for investment, spatial targeting and prioritisation has been well established.

Various cross-sectoral studies and initiatives have been completed or have commenced to assist in the operationalisation and refinement of the City's investment decisions under the auspices of a Growth Management Working Group. These include, but are not limited to: land use modelling to support transit-oriented growth options; an understanding of land availability; a review of social facility standards and needs; mapping areas of infrastructure risks; and understanding the human settlement potential and infrastructure requirements of specific areas to accommodate future growth (including the comparative costs of developing different areas). The integration of informal settlements with existing infrastructure and social facility assets of the city is receiving specific, on-going attention. **Table 2** illustrates a status quo summary of the work streams considered in pursuit of a Growth Management Plan as a composite outcome of the various workstreams.

Sector / theme	Sectoral Product	Modelling	Policy decision	Financial plan / costing	Status Quo
Land use	Land use Models	Scenario 1: Business As Usual Scenario 2: Pragmatic Densification Scenario 3: Pragmatic TOD Scenario 4: TOD Comp*	All sectors to revise Master Planning on Pragmatic	NA	* TOD comprehensive in process
Public transport	Integrated Public Transport Network	Pragmatic TOD TOD Comp*	Taken	Network Business Plan pending – June 2015	Modelling of TOD comp (i.e. network optimisation with land use)
Utilities	Master Plans	Pragmatic	Taken	CAPEX / OPEX complete	MTIF to calibrate / confirm current Master Plans
Human Settlements	Integrated Human Settlements Framework	Pragmatic	Dec 2013 decision taken, Pending for 2014 verification	CAPEX complete OPEX pending	Amended Sc 4/ IHSF Dec 13 to be scoped, operationalised and communicated
Social amenities	Social Facilities 2032 (CSIR)	Pragmatic	Study to be aligned with Facility Optimisation (IBM)	Subject to Optimisation exercise	Optimisation using CSIR to calibrate
MTIF "Triggers"	Coordinated Consolidated Services Plan	Pending	Pending	Pending	Procurement
Growth Management Plan (15 years) = Cross sectoral alignment of medium term forward planning and prioritisation of projects/ investment					

Table 2: Growth Management Work Streams Status Quo

Institutionally, the City has been organised to address sector specific demands via political Portfolio Committees (dedicated to sectors). Common and cross-sectoral goals are co-ordinated via integrated economic development and social development Mayoral Committee and Portfolio Chairpersons "clusters". Administratively, sector directorates represented in the EMT manage functional "types" of infrastructure (and support systems). In parallel, the EMT is organised into two management committees supporting the work of the political clusters, enabling cross-sectoral, integrated work on urbanisation, infrastructure and growth management and sustainable communities.

The City has invested significantly in enterprise management and performance management systems and processes and considerable effort is expended on extending the City's customer care systems. Unqualified audit reports have become the norm, and the extent to which budgeted funds are spent annually remain above 90%. Supply chain management processes meet national requirements and are closely monitored and continuously improved to both enhance good governance and accelerated service delivery.

A.5. BEPP PROGRESS SINCE 2014/15

Since the approval of the 2014/15 BEPP, the CCT has made significant progress in relation to a number of work areas in support of the national policy objective to achieve more compact cities that are integrated, productive, inclusive, liveable and sustainable. These include:

- Allocation of responsibility for the preparation of the BEPP to the metropolitan planning function within the Spatial Planning and Urban Design Department. In this way, BEPP preparation is established as an on-going core task, with dedicated in-house resources, and directly linked to long-term transversal city planning as opposed to vesting with a specific service function.
- Establishment of the Section 80 GPRC to ensure closer alignment between agreed City political leadership strategy and the allocation of national and provincial grant funds.
- Establishment of dedicated resource teams to prepare detailed strategic and investment plans for identified integration zones and catalytic projects.
- Further development of the City's land use model which allocate land demand to land supply, in support of TOD and in recognition of the various shortcomings of the existing practices for developing housing opportunities.
- Review of the City's IHSF (prepared during 2013) to test its effectiveness and efficiency, and develop strategic implications for a high-level human settlement strategy for the CCT to 2032, including a new "package" of programmes which could respond to anticipated needs, within expected financial parameters, and in support of TOD.
- The commissioning of a Medium-term Infrastructure and Investment Framework (MTIIF) enabling evidence-based, considered resource allocation and decision-making in relation to city infrastructure planning, implementation, and management.
- Expansion and updating of a Council for Scientific and Industrial Research (CSIR) benchmarking study assessing access to community facility infrastructure across the city.
- Structured engagements between service departments, National Treasury and the City's Organisational Performance Management Department with a view to determine the Indicator Framework and indicators. Several versions of 'Annexure G' have been generated based on National Treasury's Guideline for Framing Built Environment Performance Indicators for Metropolitan Municipalities in 2013. However, to date, no agreement has been reached. Accordingly, indicators are not included in this report.
- Stronger working relationships with other government agencies and parastatals to maximise public sector investment in Cape Town.

A.6. STRUCTURE OF REPORT

The remainder of this report is guided by the National Treasury's guidelines and is structured in five parts:

- **Section B** provides a summary strategic review of Cape Town's built environment challenges.
- **Section C** outlines key City strategies and programmes, including its long-term vision, city-wide spatial, transport, and human settlement planning, and the status of work defining an urban network, integration zones, and hubs.
- **Section D** describes the procedural update on the Indicator Framework as well as the Indicators ('Annexure G').
- **Section E** outlines key City institutional and financial arrangements in support of built environment development and management.
- **Section F** draws key conclusions on the BEPP.

A number of annexures are attached, containing key financial information requested by National Treasury.

B. STRATEGIC REVIEW OF THE BUILT ENVIRONMENT

The sections below highlight key aspects of Cape Town's population and the built environment³. Section B.9. summarises the impacts of population and sector trends on the city's spatial structure and form.

B.1. THE PEOPLE SUSTAINED

The Cape Town metropolitan region is a sprawling (2 359 km²), low-density (1 520 people per km²) and spatially fragmented city of 3.74 million persons. It is a city that has experienced significant population growth and rapid urbanisation. Like other metropolitan cities in South Africa it remains a regional attraction for jobseekers and businesses alike, notwithstanding the challenges relating access to jobs and accommodation for the former. Of the top 40 municipalities in terms of % growth per annum (2001 – 2011) of population Cape Town ranked number 32. As important was the fact that four of the City's neighbouring municipalities were also within the top 40: Swartland and Overstrand municipalities ranked within the top 7, albeit coming off a low actual base.

In the period 1996-2011 the City's population increased by 46% and by 29% since 2001. In 2011, the number of households was 1 068 572, an increase of 37.5% since 2001. Other key population characteristics indicated by Census 2011 are summarised below:

- The average household size has declined from 3.72 to 3.50 in the census period.
- The composition of the population has changed between 2001 and 2011. For example, the Black African population increased by 58%, the Coloured population by 14% and the Asian population by 25% (from a low base). The White population group increased by 8%.
- Over 39% of the population growth in Cape Town between 2001 and 2011 comprised new arrivals into Cape Town from outside the Western Cape. The new arrivals into Cape Town from respective origins have located in different areas of Cape Town: for example, new arrivals from the Eastern Cape (who make up 35% of all new arrivals), have largely settled in Khayelitsha and surrounding areas.
- According to the United Nations classification, Cape Town's population is of a mature or intermediate age. The proportion of children (< 14 years) in Cape Town decreased from 28% in 1996 to 24% in 2011. The economically active population (15 to 64 years) increased from 66% to 70%, while the elderly population (>65 years) grew slightly from 5.0% to 5.5%.
- The ten year trend for adult education of those aged 20 years and older is positive in that the percentage of those with no schooling has declined from 4.2% in 2001 to 1.8% in 2011. However, at 9%, the percentage of Black Africans and Coloureds with an education level higher than Grade 12 (up from 6% in 2001) is relatively low compared to Asians 35% in 2011 (up from 22% in 2001) and Whites 45% in 2011 (up from 36% in 2001).
- The unemployment rate of the labour force in Cape Town has declined from 29% in 2001 to 24% in 2011. The labour absorption rate of those of working age in Cape Town who are employed has also increased marginally from 47% in 2001 to 50% in 2011.
- In 2011, 47% of households in Cape Town had a monthly income of R3 200 or less (compared to 56% in 2001).
- The Gini coefficient for Cape Town consistently improved in the ten years from 2001 to 2010: in 2010, it stood at 0.60; in 2007, it was at 0.59, and in 2010, it was 0.57. The Gini coefficient in 2011/12, however, had increased to 0.67, although this was still the lowest in South Africa.

³ Comprehensive information on various features of the Cape Town's population and built environment is available in the "State of Cape Town Report 2014", available on-line at: <http://www.capetown.gov.za/en/stats/CityReports/Documents/SOCT%2014%20report%20complete.pdf>

- The number of indigent households in Cape Town increased from 250 000 in 2003 to 288 703 in 2013. The City uses a cut-off point at R3 200 per month as the poverty line.
- There is a clear decreasing trend in infant mortality rate (IMR) over the ten year period between 2003 and 2012 from 25.2 to 16.4 (per 1 000 live births). The significant reduction of IMRs, especially in areas with low socio-economic status, is attributed to the improvement of basic service delivery in these areas.
- Of the eight metropolitan areas in the country, Cape Town has the lowest HIV prevalence (5%). The black African population group displays the highest HIV prevalence compared to all other population groups, followed by the Coloured population. Since 2008, women between the ages of 30 and 34 years have been most affected. In 2005, the Western Cape passed the early phase of the HIV epidemic, which had been characterised by an exponential growth in prevalence. Thereafter, prevalence rates began to stabilise, with a slight decrease in 2012 compared to 2011. The 2013 HIV prevalence rate for the province was even lower, at 17.1%, which was lower than the 2010 rate of 17.3%. A downward trend is therefore beginning to emerge.
- There was a general increase in TB cases and incidence in Cape Town between 1997 and 2013. From 2010 to 2013, however, a downward trend began to emerge. Particular challenges occur in areas with high case loads and high dual infection rates, such as Khayelitsha and parts of Klipfontein, the Eastern district and Mitchells Plain.

B.2. ECONOMIC INFRASTRUCTURE

Summary observations of Cape Town's economy

The City's economy has grown faster than the national average since 1994, and the growing GDP per capita remains significantly higher than the national figure. Employment also increased by 238 915 jobs between 2005 and 2013, which in turn raised the level of human development (as measured by the HDI) from 0,69 to 0,72. Cape Town's strong economic performance and absolute employment growth continues to attract migrant job seekers, increasing the size of the labour force and demands on infrastructure.

Whereas the contribution of the manufacturing sector to the City economy has remained relatively unchanged in recent years, tertiary sectors such financial and business services, logistics and tourism have significantly increased. There is an increasing reliance on outward looking, labour intensive sectors such as business process outsourcing and support services to the oil and gas sector.

Although Cape Town's narrow unemployment rates have converged with national levels, comparatively few job seekers are discouraged. Nevertheless, jobs are becoming less accessible to the unskilled job seekers. Whereas the office-bound service economy is increasingly concentrated in only three nodes, new industrial development - characterised by warehousing and logistics on the one hand, and small-scale service industrial concerns on the other - don't generate "blue collar" jobs employment at scale. Some industrial tenants are relocating away from established, accessible industrial areas due to congestion, deteriorating infrastructure and perceptions relating to safety. This has had an impact on a number of major industrial areas that have become economically sterilised due one or more of these urban management issues.

Economic infrastructure per se does not create potential; it only develops it where appropriate conditions exist. Despite heavy investment in economic infrastructure coupled with the unprecedented growth in the number of low-income households in the metro south-east, the level of inward investment into that local economy remains negligible. In the face of poor macro-economic fundamentals and deteriorating local safety conditions, the prospects of existing investments in these areas – mostly community and small regional retail centres – appear increasingly precarious.

Taken together, it is clear that the future of Cape Town is closely bound to the fate of its existing industrial and commercial business districts. Therefore, capital budgets should prioritise those areas where the necessary conditions are in place to unlock private sector investment and additional jobs at a scale commensurate with its cost. However, this emphasis on inward growth must be complemented with integrative policies aimed at improving access to jobs through better universal services (e.g. demand-led occupational training, basic healthcare provision) and affordable public transport that links job seekers to thriving business nodes.

B.2.1. The Cape Town economy in context

In the South African context, Cape Town – along with Johannesburg – can be described as a primary urban centre in terms of its population size, economic strength and influence in the broader region. However, in the global context it can only be regarded as a mid-sized city. Cape Town's economy is the second-largest municipal economy in the country, and the second-most-important contributor to national employment. As measured by gross geographic product (GGP), the City of Johannesburg contributed 16.8% to national GDP in 2013, Cape Town 11.3%, eThekweni 10.9% and Tshwane 10.1%. While the four largest municipalities contribute almost half of the country's economic output, they account for 37.4% of the country's total employed population (metropolitan areas tend to be less labour-intensive than non-metro areas, where activities such as agriculture dominate employment). In 2013, the City of Johannesburg contributed 12.4% to national employment, Cape Town 10.0%, eThekweni 7.8% and Tshwane 7.2%.

B.2.2. The structure of the Cape Town economy

The sectoral distribution of gross value added (GVA) for Cape Town's economy as compared to that of the national economy is illustrated in **Figure 2**. Cape Town's distribution differs from the national economy predominantly in terms of the smaller relative size of the primary sector (agriculture and mining) and the greater relative size of the tertiary sector (particularly finance and insurance). Finance and business services constitute the city's largest economic sector by far (36.8% of GVA, compared to 24.2% nationally). Mining and quarrying contribute only 0.1% in Cape Town, as compared to 5.6% nationally.

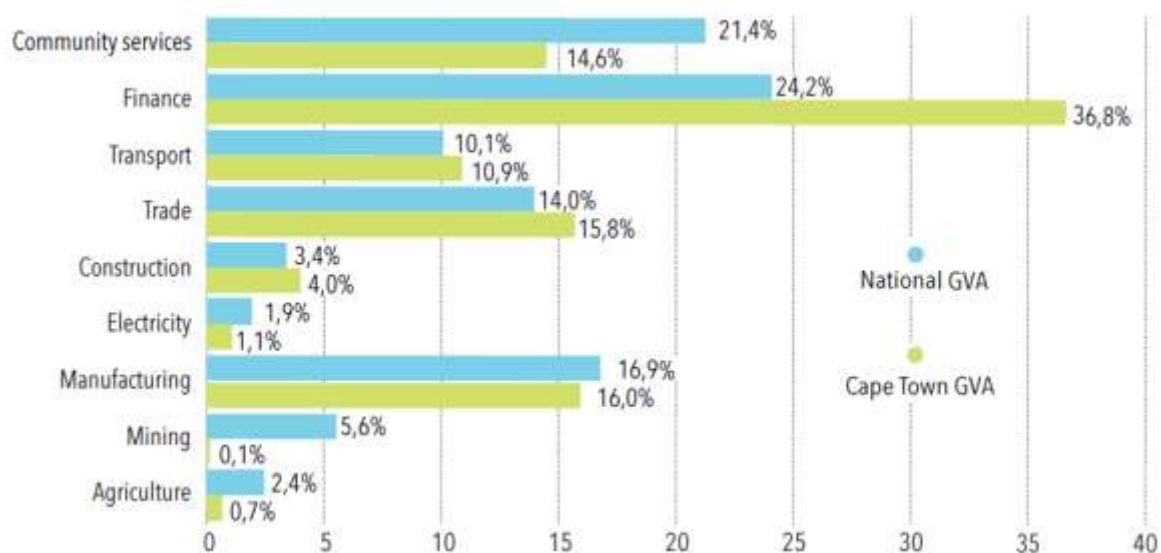


Figure 2: Structure of the Cape Town economy (EPIC)

As Cape Town's economy progresses along its development path, the structural shift away from a producer of basic and intermediate goods, and towards a provider of specialised services is evident when tracking the growth of the economy's constituent sectors. In general, the primary and secondary sectors decreased their combined share of GDP from 26,0% in 1996 to 22,3% in 2012, while the tertiary sector increased its share from 73,1% in 1996 to 77,7% in 2012.

In terms of GVA growth, manufacturing in Cape Town grew at an average annual rate of 2,2% over the period 1996 to 2012, and at only 1,7% since 2006. This is significantly slower than the growth of the city's economy as a whole (3,7%), and also slower than the country's manufacturing sector average growth rate of 2,6% in the 1996-2012 period. In contrast, the finance and business services sector in the city grew by 5,0% per annum, albeit also marginally slower than the national average of 5,2%. Although off a smaller base, transport and communications, at 5,5%, grew faster than finance and business services in the city, and faster than transport and communications nationally (5,1%).

Cape Town's five largest contributors to economic growth in the period 1996-2012 were industries located in the tertiary sector. Finance and insurance (excluding real-estate and other business activities) contributed significantly to economic growth during the period, accounting for 31,9% of economic growth, despite having constituted only 19,9% of the economy in 2012. This analysis reveals both Cape Town's strengths and vulnerabilities. When consumer confidence is high and these industries are growing, Cape Town's economy flourishes. However, when consumer confidence dips as a result of deteriorating domestic or international conditions, these industries slow down, and weaken Cape Town's economy in the process.

Achieving a suitably higher future growth trajectory for Cape Town will depend on the city's ability to increasingly realise the opportunities associated with the industries in which it has some comparative advantages – namely tourism, finance and business services, agro-processing, creative industries, and oil and gas – and to effectively attract new investment to these industries. One also needs to be mindful of the gap between a large and increasing low-skilled pool of excess labour, and the demands of skills-intensive, fast-growing services industries.

Figure 3 provides a dynamic picture of the performance of some of Cape Town's sectors with a comparative advantage. Two labour-intensive yet fast-growing industries within Cape Town are BPO and tourism. Both are externally focused, and therefore have the potential to benefit from improving global conditions and a weak rand. The importance of the tertiary sector is strongly reflected, with the four largest bubbles being finance and insurance, business services, retail trade, and real-estate activities. A number of these tertiary sectors are also the fastest-growing industries in the city, with finance, business services, hospitality, and post and telecommunication growing above the average rate. Unfortunately, a number of these industries are below 0 on the vertical axis, indicating that they are capital as opposed to labour-intensive. This is true of post and telecommunication as well as finance and insurance. Industries that are growing fast and are labour-intensive – therefore offering good opportunities for employment creation – are construction, business services, and hotels and restaurants (a good proxy for tourism).

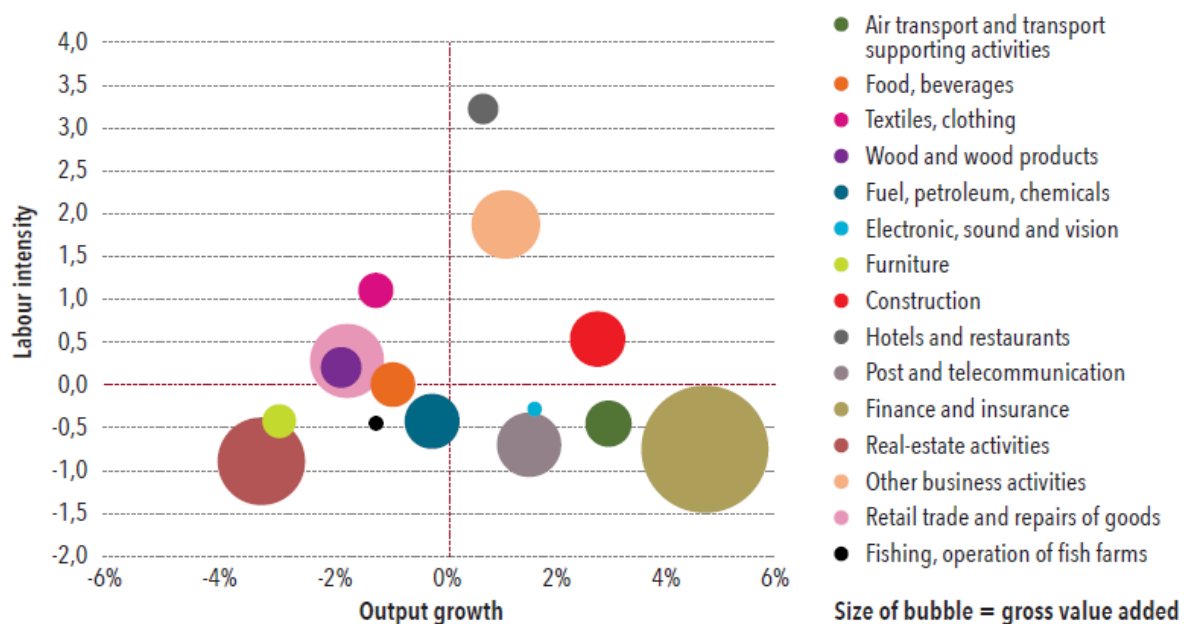


Figure 3: Industry performance in Cape Town (EPIC)⁴

B.2.3 Competitiveness

Cape Town is ranked 73rd on the Economic Intelligence Unit's⁵ rating of global city competitiveness making it the second most competitive city in Africa (Johannesburg is ranked 67th). Cape Town's highest rankings in the sub-indices of the competitiveness index are in the areas of institutional effectiveness and human capital. The category of institutional effectiveness looks at South Africa as a whole, and takes into account elements such as electoral processes, fiscal autonomy and rule of law. As a result, Cape Town has the same ranking as both Durban and Johannesburg. The category of human capital, however, takes into account location-specific factors, including population growth, working-age population, quality of education and entrepreneurship. Cape Town is ranked 40th in this category, outperforming the likes of Johannesburg (53rd), Rome (48th), Beijing (56th) and Tokyo (56th). Cape Town's strong performance in this category reflects its comparative advantage in attracting skilled labour, and is mainly derived from the four tertiary education institutions located in and around the city.

⁴ The degree of labour intensity is plotted on the vertical axis (>0 indicates that a sector is labour-intensive, while <0 indicates a capital-intensive sector). Average economic growth in the sector is plotted on the horizontal axis (>0 implies that the sector is growing at a faster-than-average rate for Cape Town's economy over a 10-year period). The size of the bubble is the relative size of the sector as measured by GVA.

⁵ <http://www.citigroup.com/citi/citiforcities/pdfs/hotspots2025.pdf>

Human capital is one of Cape Town's primary comparative advantage factors. Others include:

- having the second-busiest container port in South Africa;
- having the second-busiest airport in South Africa;
- good public transport linkages in the city;
- strategic positioning on the west coast of Africa;
- servicing a vast agricultural hinterland, thus acting as a processing, trade and retail hub for agricultural products;
- having an established business culture and clustering of financial institutions;
- the city's scenic beauty and natural attractions, which appeal to domestic and international tourists alike and make Cape Town globally recognisable;
- being the first-choice destination for conferences in Africa, according to the International Congress and Convention Association;
- and having three major universities within the metro region.

Cape Town faces the challenge of being optimally positioned as a global-oriented mid-sized city with the potential to achieve high economic growth rates, and being located in a country in which economic growth is currently lower than optimal. Exploiting its global position and taking its lead from global emerging-market economic trends, rather than being tied to South Africa's currently low growth path, will be critical to Cape Town's future economic success.

B 2.4 Labour Market

Cape Town's labour market typifies the national trend of a labour force growth exceeding employment growth. The narrow definition of the unemployment rate in Cape Town increased from 19,2% in 2005 to 24,9% in 2013, marking a convergence with the national strict unemployment rate of 24,7%. The youth unemployment rate, (strict unemployment rate for individuals aged 15 to 24) in Cape Town was estimated at 52,7% in the third quarter of 2014, having increased from 52,6% in the previous quarter. Although Cape Town's youth unemployment rate is lower than the national youth unemployment rate (53,2%), it is nonetheless exceptionally high by developing-country standards, and poses a significant challenge.

The expanded definition of unemployment (including discouraged job seekers) indicates a more favourable statistical comparison. Nationally, the expanded rate for 2014 was 35,8%: Cape Town's 26,3%. This suggests that 68% of Cape Town's labour force participated in the economy in 2013, compare to 57% nationally.

Reasons for this more favourable statistic include the following:

- There is a greater probability of finding a job in Cape Town compared to non-metro areas, and this is likely to sustain a prolonged period of active job searching;
- Job search costs are lower in Cape Town as a function of a comparatively well-performing public transport system; and
- Many unemployed job seekers are migrants from other provinces, and are likely to search more intensively for longer than non-migrant job seekers.

In summary, it may be argued that whereas Cape Town's labour market is afflicted by the same structural challenges that impede its efficient functioning at national level, there is provisional evidence which suggests that the city offers a buffer against the onset of hopelessness, abjection and ultimately the disengagement by the citizen from economic life.

B.2.5 Cape Town's Space Economic Trends

Non-residential building development and economic growth typically track each other, as growth in firms creates a demand for physical space. For this reason, the City routinely analyses the business property market to determine how well an area's relative market performance, and how this corresponds with its location potential: that is, the level of alignment between quantifiable locational assets and the generic factors underlying business location decision-making⁶. The relationship between an area's performance and its location potential offers insight into each business node's phase of development, being growth, consolidation, transition and opportunity.

Industrial growth

Between 2000 and 2011, Cape Town's industrial GVA grew by R9,3 billion, R5,6 billion of which was in manufacturing and R3,6 billion in transport and storage. This growth in industrial activity corresponded with the completion of an additional 3,6 million m² of gross internal floor space. This increase in internal floor space is roughly equivalent to the addition of an industrial area three times the size of Montague Gardens.

Two thirds of the 2million m² of industrial space added in Cape Town since 2005 are concentrated in 9 of the 36 industrial and mixed-use nodes. More than a third (36%) of overall industrial development occurred in only three nodes, namely Blackheath (16%), Brackenfell (13%) and Airport Industria (7%). It may be said that these fast-growing nodes are challenged by their own success, in that further growth along the eastern periphery of the metropolitan region and around the airport is increasingly constrained by mounting infrastructure challenges.

There is also a concern that industrial areas are attracting development whilst shedding jobs. Technological improvements in logistics; the consolidation and vertical integration of distribution networks; modal shifts from rail to road; transport cost factors; the restructuring of the regional freight logistics system since 1994 have all played a role in the proliferation of warehousing and transport-related development at the locational expense of productive industrial activities. This is reflected in the rapid GVA growth recorded for the transport, storage and communications sector (5,5%) between 1996 and 2012. Concurrently, employment densities have declined to 1.25 employees per 100m² for warehousing and to 2.1 employees per 100m² for light manufacturing (2001 – 2010).

Figure 4 illustrates market performance and location potential for the office and industrial markets across the city in more detail.

⁶ A key source for information on the performance of the Cape Town business property sector is CCT's Economic Areas Management Programme (ECAMP). The ECAMP uses a purpose-built diagnostic model to beneficiate a wide range of raw City data (together with open source and proprietary data) into actionable information about changing area-specific conditions in more than seventy business areas across the city.

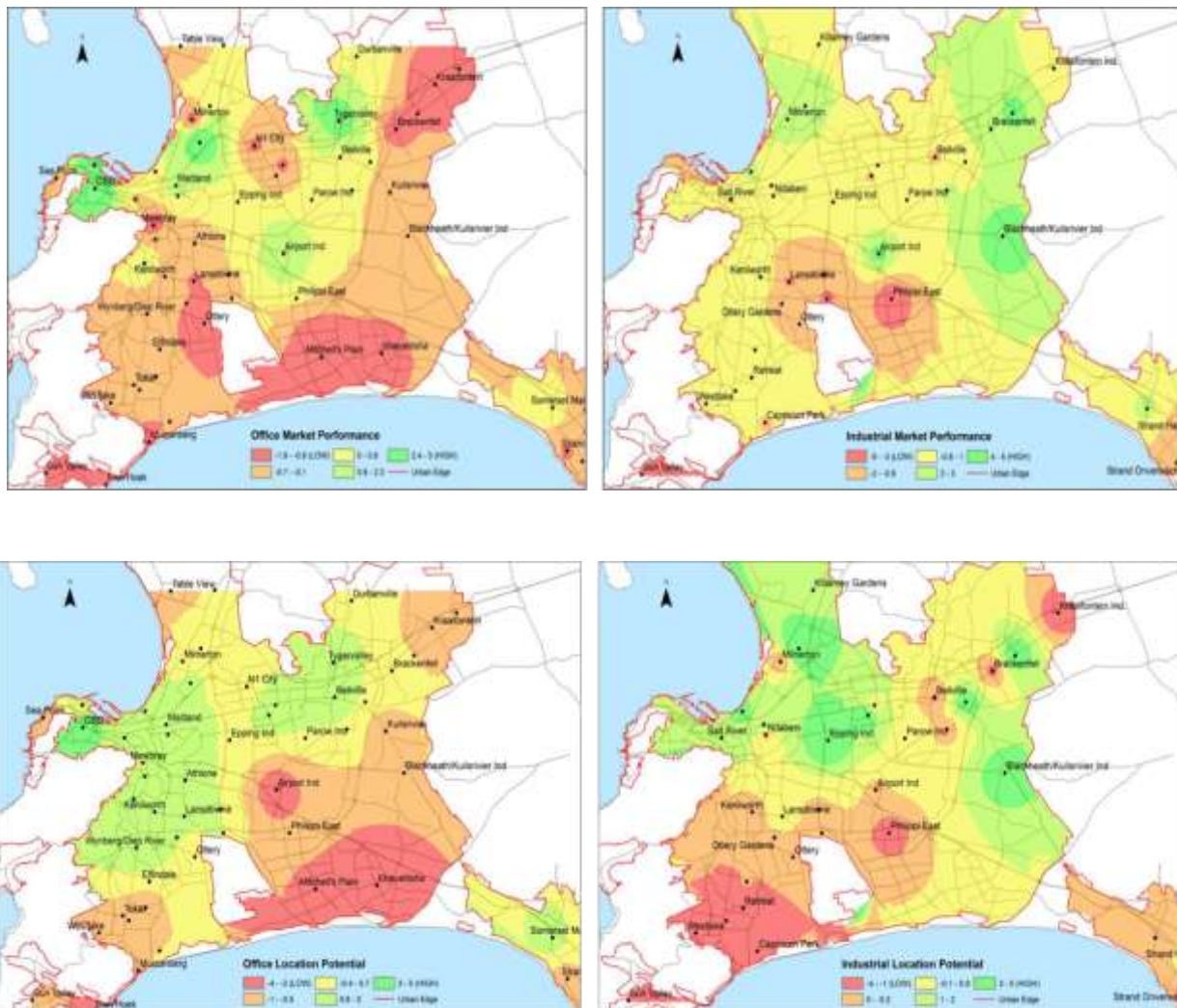


Figure 4: Spatial Expression of Performance and Potential of Office and Industrial Location

Commercial growth

During the same period, economic sectors that are largely office-based, including finance, insurance, real-estate and business services; personal services, and general government grew by a total of R36,9 billion. This growth corresponded with the completion of 1,82 million m² of new office and banking space since 2000. This increase is roughly equivalent to the addition of three Bellville CBDs to the city's urban fabric. As highlighted earlier, this attests to the growing importance of the tertiary sector to Cape Town's economy.

Whereas varying degrees of sensitivity to land prices have pushed land-extensive forms of industrial activity to the eastern and northern periphery of the city, commercial building development shows a much greater sensitivity to amenity, a safe physical environment and proximity to skilled workers. These locational requirements contribute to greater spatial concentration in a limited number of nodes. Since 2005, two thirds (65%) of new office developments by size have concentrated in only four of the 41 office nodes across the city, namely Century City (25,5%), Tygervalley (21,8%), Salt River (10,7%) and the CBD (6,8%).

The fact that the so-called decentralised nodes (i.e. Century City, Tygervalley) are surpassing the CBD in terms of new office development reflects a long-term shift towards a polycentric city, and raises challenging yet exciting questions about re-imagining the future role of the CBD as a high-density mixed-use precinct. These fast-growing decentralised nodes are not only responding to newly created demand for office space, but – amid lacklustre economic conditions – are displacing demand from more established nodes, such as the CBD and Claremont. This shift, coupled with a global trend towards denser, transit-oriented residential living, is creating interesting possibilities from an urban sustainability perspective.

Whereas employment densities in industrial areas are declining due to structural and technological change, employment densities in office nodes have risen by as much as 25% in new buildings (from 4.3 to 6.25 employees per 100m² of office space). This probably reflects the increase in labour-intensive business services, such as BPO, and the uptake of the increasingly popular practice of office-sharing. It is therefore anticipated that the city's commercial nodes will become ever more important as drivers of employment growth, especially in light of the broader long-term structural transition away from conventional manufacturing towards services. However, the challenge remains to equip the large pool of unskilled labour with the skills to participate in this new economy.

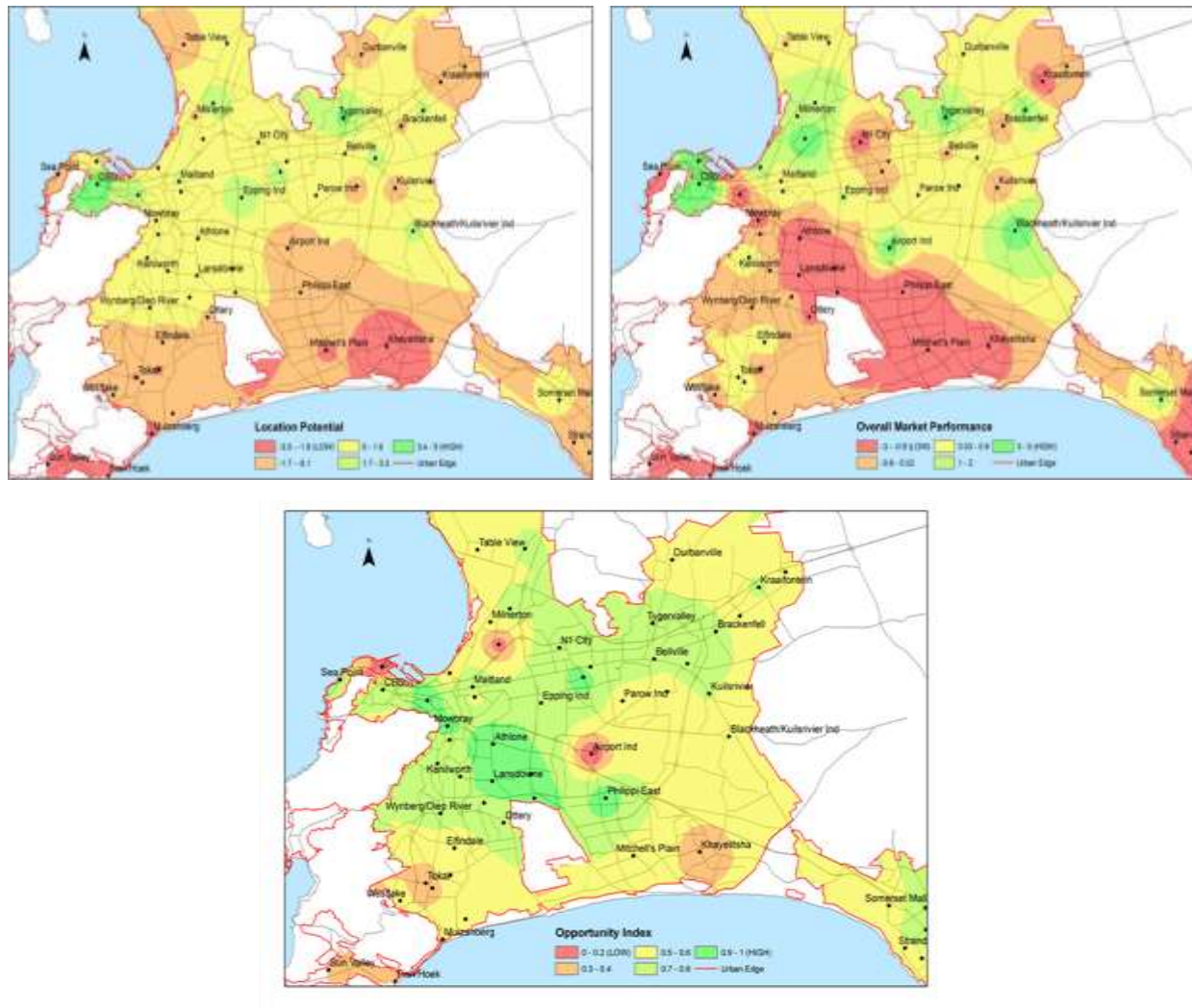


Figure 5: Topography of Latent Economic Opportunity⁷

⁷ Values represent the degree of short-term market underperformance relative to long-term location potential, quantified.

The maps illustrate the following broad trends:

- Medium- to long-term location potential for the office-bound knowledge economy is broadly limited to the triangle between Cape Town CBD, Tyger Valley and Claremont. This potential is based on agglomeration, proximity to skilled workers and markets, a high level of amenity and supportive economic infrastructure.
- Medium- to long-term industrial potential stretches from Paarden Eiland northwards along the N7 and on the Eastern periphery of the city. Contributing factors include access to regional markets, economic infrastructure, agglomeration, affordable serviced and vacant land and room for future growth.
- Industrial performance on the other hand was limited to areas that are both well-located and offer abundant and inexpensive industrial land, such as Blackheath, Brackenfell, Airport Industria and Montague Gardens. Smaller, spatially constrained industrial areas in the Southern suburbs, those with very poor safety conditions (e.g. Philippi Industrial, and those located some distance from major freight routes and regional markets (e.g. Strand) have performed comparatively poorly.

High-level recommendations for economic infrastructure

In broad terms, the key policy recommendations are:

- Policies aimed at increasing accessibility to areas of medium and high economic potential – complemented by better quality universal services such as education and health – is a fiscally sustainable course of action.
- Affordable housing development should prioritise short-to-medium term provision in the central and northern parts of the metro, while investment strategies in the south focus on social infrastructure and mobility.
- Established and developing business nodes with medium and high location potential should be supported with the necessary economic infrastructure to leverage off agglomeration economies and location advantage. This approach affords the greatest opportunity for at-scale employment gains.

B.3. BASIC INFRASTRUCTURE

B.3.1. Overall trends

Access to, and coverage of, the provision of basic services such as water, electricity, waste removal and sanitation has improved over the last two decades. Census data for Cape Town suggest that, between 1996 and 2011, households' access to basic services in Cape Town consistently increased.

Figure 6 shows households' access to four basic services in Cape Town between 1996 and 2011.

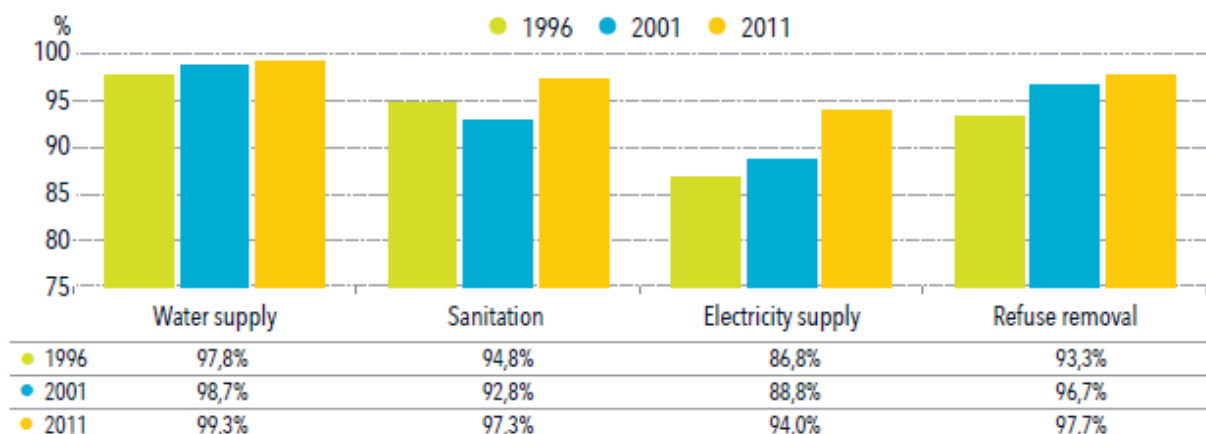


Figure 6: Households' access to four basic services in Cape Town between 1996 and 2011

Annexure 2 (Table A10) provides a detailed overview of service delivery levels, including backlogs (below minimum service level), for each of the main services.

B.3.2. Free basic services package

The City provides free basic services (electricity, refuse removal, water, sanitation and rates) to residential properties via two procedures, i.e. the municipal value of the property or on application by those with limited income whose property values exceed the set valuation levels. The valuation method is utilized to prevent the creation of a bloated and costly administration to deal with the expected 150 000 to 200 000 applications. Via the billing system criteria the City provides assistance to those residents assumed to be in need, although some with the ability to pay would also receive that benefit. However, the costs of preventing those few unintended cases being assisted would far outweigh the benefits of not providing free services to them. A further benefit of the valuation based approach is that it provides certainty and reduces the risks of fraud. The benefits vary based on the valuation of the properties at R400 000 or below and the recipients vary between 79 000 and 257 000.

The second procedure allows any resident who is required to pay for the mentioned services and whose gross monthly household income is R5 000 or below, to register as indigent to receive the 100% rebate on property rates and an additional 4 500 litres of water free per month. Refuse collection might also be free and is assessed on application and registration. To date 3 630 residents registered.

As from 2014/15 new categories of indigent support were created by granting a 100% rebate on rates to all residents where the gross monthly household income is below R3 500 per month and 75% for those with income between R3 501 and R4 000. To date 23 households have registered. Households with gross monthly income between R4 001 and R4 500 receive a 50% rebate on rates and 11 applications have been approved. Applications from households with gross monthly incomes between R4 501 and R5 000 receive a 25% rebate on

their rates accounts and to date 9 have been approved. Senior citizens and disabled persons' rates rebate is granted to qualifying applicants where the gross monthly household income is below R12 000. For income up to R3 500 the rates rebate is 100%, reducing gradually to 5% for income between R11 001 and R12 000., a total of 28 562 households have been registered. Lifeline tariff customers receiving less than 250kWh per month receive a free basic supply 60kWh, with those receiving between 250kWh and 450kWh per month receiving a free basic supply of 25kWh per month. In total approximately 420 000 residents receive this benefit in the City and Eskom area of supply.

The free basic services package is regulated by Council's budget related policies, and is reviewed annually based on modelling the impact of the tariffs and policies on all residential properties. All the free basic services are provided for in the City's balanced operating budget. The costs for the indigent support on charges for refuse removal, the R85.72 for water and sanitation and the 60kWh of free electricity are partially financed by National Government through the local government equitable share received in terms of the annual DORA. However, the City allocates R49 million from rates income to balance this expenditure whilst the costs of the following free services as paid for by remaining residents. This include a) 6kl of free water (and concomitant sanitation), b) the 50kwh per hh per month free electricity, and c) free refuse removal once per week. In February 2015, after analysis of the 2013/14 budget the expenses on electricity exceeded the budgeted amount as a larger number of customers applied and received free basic services whilst the water, sanitation and refuse expenses were more or less equal or less than budgeted for due to lower than planned/ budgeted demand figures.

Households receiving free basic services are expected to increase by an average of 1% over the 2015/16 MTREF. The annual increase in households receiving free basic services consequently increases the cost for providing the services. The associated cost of providing the free basic services is projected to escalate from R1 985m in 2015/16, R2 166m in 2016/17 and R2 367m in 2017/18. The City's cost of free basic services as a ratio of the City's Equitable Share allocation equals 110%, 106% and 105% respectively, over the 2015/16 MTREF.

B.3.3. Access to water

The City provides a free basic water and sanitation to all residents (the first 6kl of water supplied to all residential dwellings in the municipal area and the first 4.2kl of sewage removed from all residential dwellings is free). The Indigent Grant is applicable to the water and sanitation tariff for qualifying households. The net result is that an indigent household can consume 4.5kl more water per month and can discharge an additional 3.15kl wastewater per month (with sewerage disposal 70% of water consumption) without attracting any charges.

With the ever growing population of the City of Cape Town ensuring the viable provision of running water to everyone is always a priority. Households with "no access to piped water" declined from 2.2% in 1996 to 0.7% in 2011, indicating a gradual and progressive improvement in the provision of piped water in the city. However, factors such a high densification and urbanisation in areas where formal infrastructure is not always planned can hinder the level of services. Based on recent data, approximately 26% of the City's population is made up of people living within informal settlements or are households considered as backyard dwellers. The City has set a targeted improved level of service of 1 tap to 25 households within 200m.

B.3.4. Access to sanitation

The vast majority of the City's population has access to some form of sanitation service (with over 91% of residents having access to a flush toilet). As at June 2014, a total of 377 bucket toilet units (25L volume) are being utilised across the city, reflecting a growth in informal settlements (bucket systems are implemented by choice of residents in some areas).

The City provides various different types of alternative sanitation options to the full flush toilet. Some of these alternative sanitation options are seen as a top up service, or a 1-on-1 provision and some can service more than one household. In terms of meeting the National Guidelines of adequate sanitation, the City fully complies. However, with the City's own internal targets, there is scope for improvement.

B.3.5. Access to energy

Access to electricity as the predominant source of energy for Cape Town households increased from 86.8% in 1996 to 94.0% in 2011. Over the same period, the use of paraffin and candles decreased, from 10.0% in 1996 to 3.8% in 2011. In 2011, 94.0% of households used electricity for lighting, 88% for cooking and 63% for heating.

Electricity availability and access backlogs are primarily a challenge in informal settlements. Some informal settlements experience service connection backlogs, while there is also a backlog of electricity provision to backyard dwellers in formal areas. These access needs are addressed on an ongoing basis by the City's Electricity Services Department and Eskom through their respective electrification programmes. However, certain informal housing is excluded from electrification if the structures are situated on areas considered unsuitable, such as road reserves or private land, i.e. being encumbered in some or other way.

B.3.6. Access to refuse removal

The majority of households in Cape Town have access to regular refuse removal services. Statistics show a gradual improvement in refuse removal in Cape Town, with more households receiving a regular, weekly refuse removal service. Households' access to a weekly refuse removal service increased from 88.6% in 1996 to 94.3% in 2011. Households using a communal refuse dump increased from 1.5% to 2.8% in the same period, indicating some of the pressures on the provision of services in a growing urban context.

B.4. ACCESS TO TELECOMMUNICATIONS

In Cape Town, access to telephony (landlines and/or cellphones) increased from 61.2% in 1996 to 87.0% in 2007; and to 91.3% in 2011. Census 2011 results show that 83% of black Africans in Cape Town use cellphones as their sole means of communication. Access to, and the use of, landline telephones on premises or nearby appear to be on the decline. According to Census 2011, Cape Town households with landlines as their main source of communication declined from 4.9% in 2007 to 2% in 2011. It cannot be assumed that increased mobile phone access is synonymous with access to mobile internet. Census 2011 showed that 51% of all Cape Town households still do not have access to the internet. Among black African households in particular, those without internet access are estimated at 63.2%. In addition, while prices are coming down, mobile internet remains more expensive than fixed-line internet access.

The first initiatives by the City to make internet available to low-income residents were through the provision of public internet access points. The City's Smart Cape initiative, which was launched in June 2002, continues to provide free internet access via the public libraries in the city. From an initial five pilot sites, Smart Cape facilities have expanded and are now available in all the public libraries in Cape Town. The City launched its broadband infrastructure roll-out throughout the metro as part of its broadband infrastructure

programme. Through the programme, the City aims to “bridge the digital divide” by providing less-advantaged communities with connectivity. The municipal connectivity projects are part of the strategy to run the municipality more efficiently, to facilitate cost savings (rather than pay the high commercial prices) and to reach underserved areas, for example by connecting all its libraries to the internet. The increased availability of bandwidth will benefit Cape Town's growing knowledge-based economy and help attract foreign investment, which could bring major economic and social benefits to the city.

The WCG's broadband initiative, launched in 2012, will also provide a big boost to efforts to connect Cape Town residents to the internet. A large focus of the initiative is to make communication and information exchange within the provincial government, as well as linkages with municipalities, more efficient. However, residents in Cape Town and the province will continue to gain internet access through private-sector service providers, who will be able to access the Western Cape's broadband infrastructure and sell excess bandwidth. A City priority is the construction of a wireless telecommunications network in the metro south-east at an estimated cost of R100 million. Upon its completion, this community access project would leverage the City's optic fibre network to enable Khayelitsha and Mitchells Plain to access wireless internet at reduced prices at the household level.

B.5. RESIDENTIAL INFRASTRUCTURE

B.5.1. Trends

Cape Town's emerging human settlements pattern suggests that the population of poor households is increasing, and that proportionately more households rely on informal and public housing delivery. The increase in informal housing is in line with the increase in the population of Cape Town between 1996 and 2011, and the growth in informality is the physical expression of the population growth rate outstripping housing supply. In 1996, 19.2% of Cape Town households lived in informal dwellings. By 2011, this figure had increased to 20.5%.

There are currently approximately 204 informal settlement clusters, consisting of 146 488 dwellings. The official number for service delivery purposes is 149 860 service points. The proportion of households in informal dwellings in backyards increased from 3.3% in 1996 to 7.0% in 2011. During the same period, households in informal dwellings in informal settlements declined from 15.9% to 13.5%.

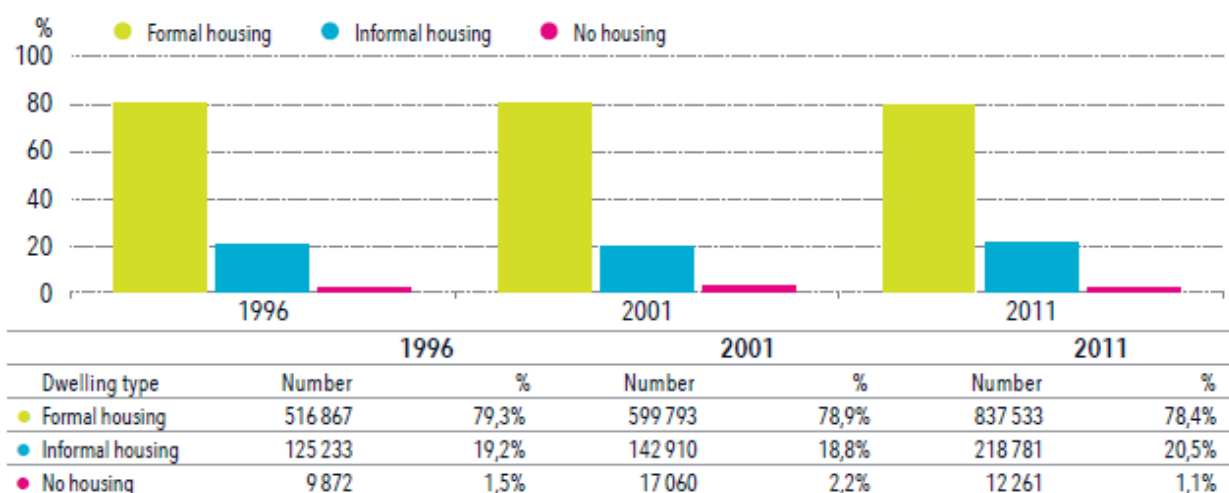


Figure 7: Access to housing by households, 1996-2011

Growth in informal dwellings largely occurs in the metro south-east, and the establishment of backyard dwellings is mainly prevalent in areas where subsidised housing has been delivered. Large numbers of backyard dwellings also occur in older low income areas of the city. **Figure 8** illustrates the spatial representation of the informal residential patterns.

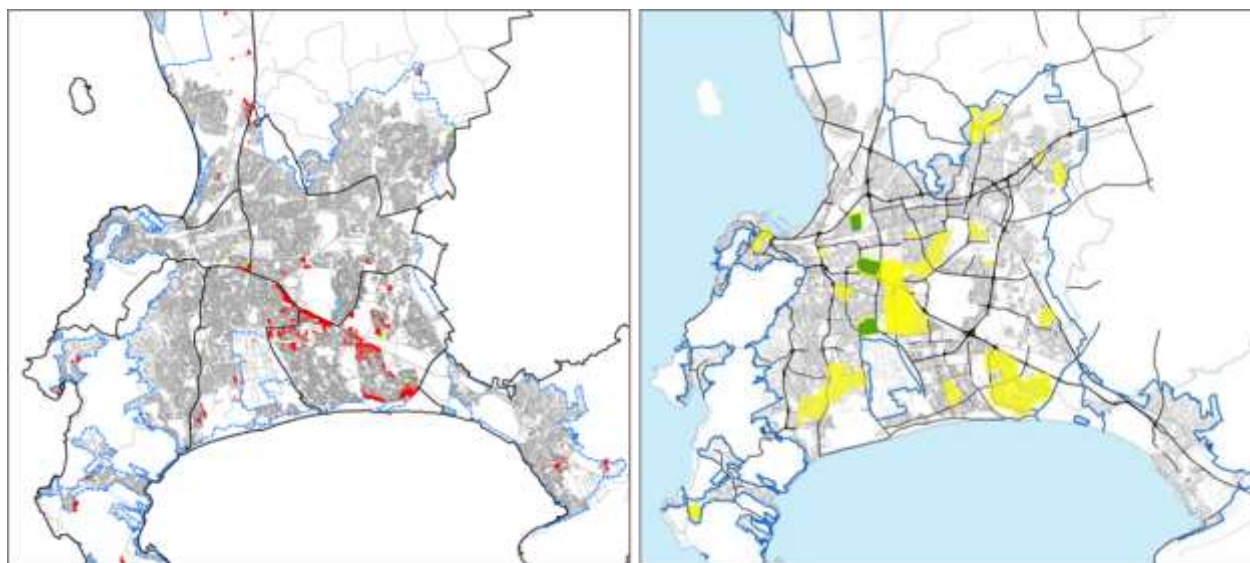


Figure 8: Location of Informal Settlements (left) and Backyard Prone Areas (right)

Table 3 below summarises the CCT's current understanding of the extent of housing need⁸:

CATEGORY	NUMBERS (HOUSEHOLDS)	%
Overcrowding in CCT rental stock	87 000	23
Overcrowding in RDP or Breaking New Ground (BNG) housing	70 000	19
Backyarders in formal Community Residential Unit areas	41 000	11
Backyarders in RDP or BNG areas	34 000	9
Informal settlements	141 141	38
TOTAL HOUSEHOLDS	373 641	100

Table 3: Cape Town's current housing backlog

Source: Census 2011/ CCT

The City estimates that by 2030:

- Housing need will grow to more than 650 000 opportunities if current delivery of 6 100 new opportunities per annum is maintained.
- Housing need will grow to more than 560 000 opportunities if current delivery is increased to 10 000 opportunities per annum.
- Existing and future need will be met if \pm 30 000 opportunities per annum is delivered.

⁸ Census 2011 shows a total housing backlog of about 264 800 households (143 823 in informal settlements, 74 958 in backyard shacks and 46 014 in overcrowded formal housing). While it is vital to verify and reconcile this discrepancy with the CCT's own estimates, part of it can be ascribed to different methodologies used. For example, in 2007, the Community Survey estimated that 84 000 households lived in informal settlements in Cape Town, whereas a physical counting of shacks in informal settlements from aerial photographs put this number at 109 000. Similarly, on-the-ground work by CCT officials, including a rental audit (completed in 2013) and new work related to preparation of an informal settlement matrix, has informed the City's estimate of backlogs.

B.5.2. Nature of need

With more than 50% of households earning less than R12 800 per month and more than 30% less than R1 600 per month, it is clear that housing need is greatest – and will continue to be – among citizens in the very low income categories.

B.5.3. Past delivery and current delivery targets

The past housing opportunity delivery figures as reported by the CCT are on average 7 900 units per year. It must be noted that the past delivery figures up to 2009/10 reflects only the delivery of delivery of formally proclaimed sites, with or without top structures. In terms of the CCT's delivery targets for the "number of housing opportunities" to be provided – reflecting "types" of delivery separately as per an instruction by the Auditor General – is as follows:

"TYPE"	NUMBER
Sites	4 400
Top structures	4791
Others (CRU upgrades and shared services)	4641
Re-blocked settlements (number could vary depending on community readiness)	<i>To be determined</i>
Total number of housing opportunities	13832

Table 4: 2013/14 housing delivery targets

Source: CCT 2013/14 SDBIP

B.5.4. Existing project pipeline

The City's existing project pipeline reflecting projects in different stages of maturity based on pipeline i.e. long-term future projects, projects in planning stage and projects under construction are reflected in **Tables 5 a-d** and spatially represented in **Figure 9**.

Most of the projects focus on the metro south-east, within established lower income areas. Noticeable is the lack of large projects – comprising between 5 000 and 10 000 opportunities. Arguably, the delivery of smaller projects is as difficult and complex as bigger ones, specifically given the difficult land and social context of the south-east metro.

Potential / Future Projects (Pipeline)				
Location	Project	Period	Planned Typology	Gross Size
Belhar	Belhar School Sites	Next 1-5 years	GAP	18.48
Blue Downs	Aloeridge	Next 1-5 years *	UISP	20
Bluedowns	Blueberry Hill, Erf 1901	Next 1-5 years	tbd	70
Brackefell	Everite Hostels	Next 1-5 years	BNG	16.5
Brackenfell	Scottsville, Erf 8287	Next 1-5 years	Social Housing	1.7
Brooklyn	Brooklyn Regeneration	Next 1-5 years	Social Housing	1
Driftsands	Los Angeles & Green Park	Next 1-5 years *	BNG	24.5
Grassy Park	Grassy Park (Buffer Strip)	Next 1-5 years	tbd	11.5
Gugulethu	Gugulethu Hostels	Next 1-5 years *	CRU	na
Hanover Park	Hanover Park Infill	Next 1-5 years	BNG	2.7
Kensington	Kensington (Infill)	Next 1-5 years	tbd	1.8
Khayelitsha	Backstage, Erf 36638	Next 1-5 years	UISP	2.5
Khayelitsha	Harare Infill	Next 1-5 years	BNG	13.1
Khayelitsha	Iliitha Park Infill	Next 1-5 years	tbc	4.8
Khayelitsha	Khayelitsha, Erf 28019 & 29155	Next 1-5 years	tbd	4.1
Khayelitsha	Khayelitsha, Erf 28804	Next 1-5 years	tbd	1.6
Khayelitsha	Mahama Infill - Khayelitsha	Next 1-5 years *	BNG	22.6
Kuils River	Nooiensfontein Land	Next 1-5 years	Mixed	152
Lwandle	Lwandle Hostels	Next 1-5 years *	CRU	na
Macassar	Erf 794 and Others	Next 1-5 years	mixed	600
Mfuleni	Mfuleni Hostels	Next 1-5 years *	CRU	na
Milnerton	Freedom Way- Joe Slovo	Next 1-5 years *	UISP	0.5
Milnerton	Potsdam Outspan, CA235-0	Next 1-5 years	tbd	20
Mitchells Plain	Highlands Drive Infill	Next 1-5 years *	BNG	14.8
Nyanga	Nyanga Hostels	Next 1-5 years *	CRU	na
Ocean View	Solole, CA 951-39	Next 1-5 years	Social Housing	5.4
Ottery	44Ha Site, Ottery	Next 1-5 years	tbd	44
Pelican Park	Pelikan Park Phase 2	Next 1-5 years	tbd	81
Philippi	Philippi Wedge Smallholdings	Next 1-5 years *	UISP	9
Salt River	Salt River Market	Next 1-5 years	Social Housing	1.4
Scottsdene	Brackenfell Site	Next 1-5 years	tbd	3.3
Somerset West	Vlakteplaas (incl Erf5540)	Next 1-5 years	mixed	145.5
Strandfontein	Strandfontein Erf 11268 etc	Next 1-5 years	tbc	28.6
Strandfontein	Strandfontein Erf 21199 etc	Next 1-5 years	tbd	4
Strandfontein	Strandfontein Garden Close	Next 1-5 years	tbc	2
West Coast	Wolwerivier (160ha)	Next 1-5 years *	tbd	155
		* On budget for 2015-16		

Table 5a Pipeline Projects and Potential Typology: Source CCT Human Settlements

CITY OF CAPE TOWN: 2015/16 BUILT ENVIRONMENT PERFORMANCE PLAN (BEPP)

Projects in Planning Stage				
Location	Project	Estimated Units	Ward	Lead Organisation
Athlone	KewTown	tbd	49	Spatial Planning Department
Athlone	Vygieskraal	250	48	Urbanisation
Atlantis	Atlantis Infill Sites	tbd	29, 32	Spatial Planning Department
Atlantis	Atlantis Kanonkop Phase 2 & 3	1500	29	Development & Delivery
Bonteheuwel	Bonteheuwel Infill	407	50,31	Development & Delivery
Du Noon	Doornbach	1780	104	Urbanisation
Durbanville	Morningstar Depot	160	103	Development & Delivery
Elsies River	Elsiesriver Housing Development	1200	25,26,28	Development & Delivery
Glenhaven	Glenhaven Social Housing	416	9	Development & Delivery
Gugulethu	Phola Park	640	37	Urbanisation
Hout bay	Hangberg	302	74	Urbanisation
Hout Bay	Hangberg CRU Phase 2	71	74	Development & Delivery
Hout Bay	Imizamo Yethu Phase 3	696	74	Development & Delivery
Khayelitsha	Barney Molokwana section (BM)	4233	91	Urbanisation
Khayelitsha	Enkanini	3389	95	Urbanisation
Khayelitsha	False Bay IDA (Greenfields)	250	99	Urbanisation
Khayelitsha	Green Point Phase 3	361	93	Development & Delivery
Khayelitsha	Monwabisi Park	6662	99	Urbanisation
Kommetjie	Masiphumelele - Phase 4	327	69	Development & Delivery
Kraaifontein	Darwin Road	4000	105	Development & Delivery
Kraaifontein	Maroela and Surrounding Properties	2000	101	Development & Delivery
Kuils River	Kalkfontein	948	19	Urbanisation
Macassar	Deep Freeze, Erf 5315	100	109	Urbanisation
Macassar	Macassar Erf3968	2469	109	Development & Delivery
Maitland	Maitland Social Housing	306	56	Development & Delivery
Mfuleni	Mfuleni Ext 1	500	16	Urbanisation
Mitchell's Plain	Beacon Valley Infill	1673	99	Development & Delivery
Mitchells Plain	Kapteinsklip	tbd	81	Spatial Planning Department
Nyanga	Lotus Park	1631	42	Urbanisation
Ocean View	Ocean View Infill	397	61	Development & Delivery
Ottery	Edward Street: Ottery Sustainable Development	104	66	Development & Delivery
Ottery	Enslin Road Ottery	tbd	63	Spatial Planning Department
Philippi	Braaf/Sheffield	150	35	Urbanisation
Philippi	BRT Relocation	75	34	Urbanisation
Philippi	Monwood	2700	80	Urbanisation
Philippi	Prasa Relocations x6	1370	Various	Urbanisation
Philippi	Sweethome	3745	80	Urbanisation
Rusthof, Strand	Morkel's Cottage	562	86	Development & Delivery
Salt River	Salt River Foundry Road	200	57	Development & Delivery
Scottsdene	Scottsdene BNG (Pocket 2)	86	6,7	Development & Delivery
Seawinds	The Heights	2855	67	Urbanisation
Simonstown	Dido Valley	600	61	Development & Delivery

CITY OF CAPE TOWN: 2015/16 BUILT ENVIRONMENT PERFORMANCE PLAN (BEPP)

Projects in Planning Stage				
Location	Project	Estimated Units	Ward	Lead Organisation
Sir Lowrys Pass	Sir Lowrys Pass East	367	100	Development & Delivery
Somerset West	Somerset West 10 ha	151	15	Development & Delivery
Valhalla Park	Valhalla Park Infill	777	30	Development & Delivery
Wallacedene	Wallacedene TRA	1087	101	Urbanisation
Woodstock	Pine Road Social Housing	180	57	Development & Delivery

Table 5b Projects in Planning Stage: Source CCT Human Settlements

Projects Under Construction				
Area	Project	Units	Ward	Lead Organisation
Athlone	Hazendal Infill (Bokmakierie)	153	49	Development & Delivery
Atlantis	Area Work	Backyarder Upgrade	Various	Urbanisation
Atlantis	Atlantis Kanonkop (Ext.12) Phase 1	455	29	Development & Delivery
Belhar	Belhar Pentech Infill	340	12	Development & Delivery
Belhar	Belhar Social Housing	629	12	Development & Delivery
Blaauwberg	Wolwerivier IDA	500	104	Urbanisation
Bonteheuwel	Area Work	Backyarder Upgrade	Various	Urbanisation
Delft	Delft Eindhoven	211	13	Development & Delivery
Delft	Delft Roosendaal	288	13	Development & Delivery
Delft	Delft The Hague Phase 1	1 012	13	Development & Delivery
Delft	Delft The Hague Phase 2	896	13	Development & Delivery
Driftsands	Green Park	Flood mitigation	19	Urbanisation
Driftsands	Los Angeles	Flood mitigation	19	Urbanisation
Durbanville	Garden Cities Housing Project	4 320	105	Development & Delivery
Gordon' Bay	Sir Lowries Pass IDA	177	100	Urbanisation
Grassy Park	Area Work	Backyarder Upgrade	Various	Urbanisation
Gugulethu	Area Work	Backyarder Upgrade	Various	Urbanisation
Gugulethu/Nyanga	Gugulethu Infill (Erf 8448/MauMau)	1071	37,38	Development & Delivery
Hanover Park	Area Work	Backyarder Upgrade	Various	Urbanisation
Heideveld	Area Work	Backyarder Upgrade	Various	Urbanisation
Heideveld	Heideveld Duinefontein Road	738	44	Development & Delivery
Hout Bay	Hangberg CRU Phase 1	71	74	Development & Delivery
Khayelitsha	Khayelitsha CBD	358	93	Development & Delivery
Kleinvele	Kleinvele Erf 901	65	17	Development & Delivery
Langa	Langa CRU (Hostel redevelopment)	463	51,52,53	Development & Delivery
Lavenderhill	Area Work	Backyarder Upgrade	Various	Urbanisation
Lotus River	Area Work	Backyarder Upgrade	Various	Urbanisation
Manenberg	Area Work	Backyarder Upgrade	Various	Urbanisation
Manenberg	Mannenberg Infill: The Downs	587	42,46	Development & Delivery
Mfuleni	Bardale Phase 5 A	741	108	Development & Delivery
Mfuleni	Busasa Extension	1006	16	Urbanisation
Mitchells Plain	Area Work	Backyarder Upgrade	Various	Urbanisation
Nyanga	Nyanga Upgrading	2 070	36,37,39	Development & Delivery

Projects Under Construction				
Area	Project	Units	Ward	Lead Organisation
Nyanga	Thambos Square	180	41	Urbanisation
Ocean View	Area Work	Backyarder Upgrade	Various	Urbanisation
Ottery	Freedom Park	250	63	Urbanisation
Parkwood	Area Work	Backyarder Upgrade	Various	Urbanisation
Pelican Park	Pelican Park Phase 1 (BNG)	2 024	67	Development & Delivery
Pelican Park	Pelican Park Phase 1 (GAP)	761	67	Development & Delivery
Pelican Park	Pelican Park Phase 1 (Open Market)	359	67	Development & Delivery
Philippi	Hazeldene Services	Services Installation	80	Urbanisation
Philippi	Sweethomes IDA	20	80	Urbanisation
Philippi	Thabo Mbeki	Flood mitigation	35	Urbanisation
Ravensmead	Sweet Lips	38	28	Urbanisation
Scottsdene	Area Work	Backyarder Upgrade	Various	Urbanisation
Scottsdene	Scottsdene CRU Phase 2	196	6,7	Development & Delivery
Scottsdene	Scottsdene Social Housing Phase 1	500	6&7	Development & Delivery
Steenberg	Steenberg Station Phase 3	100	68	Development & Delivery
Uitsig	Area Work	Backyarder Upgrade	Various	Urbanisation
Valhalla Park	8ste Laan	540	25	Urbanisation
Valhalla Park	Area Work	Backyarder Upgrade	Various	Urbanisation
Various	PHP City Wide	2 369	Various	Development & Delivery

Table 5c: Projects Under Construction: Source CCT Human Settlements

Provincial Projects				
Area	Projects	Units	Ward	Lead Organisation
Bluedowns	Blue Downs Veterans	200	14	Provincial Government
Bluedowns	Forest Village (5268)	5268	17	Provincial Government
Delft	Delft 7 (518)	518	13	Provincial Government
Delft	Delft Infill	389	13	Provincial Government
Delft	Delft Symphony 3&5 A	1426	13	Provincial Government
Delft	Delft Symphony 3&5 B	485	13	Provincial Government
Eerste River	Nuwe Begin Fountainhead FLISP	250	16	Provincial Government
Eerste River	Our Pride CTCHC sites	41	16	Provincial Government
Kuilsriver	Penhill	Not Applicable	14	Provincial Government
Langa	Joe Slovo (2886)	2886	52	Provincial Government
Philippi	Boystown (1367)	1367	80	Provincial Government
Philippi	Sheffield Rd Phillipi (500)	500	35	Provincial Government

Table 5d: Provincial Projects Source CCT Human Settlements

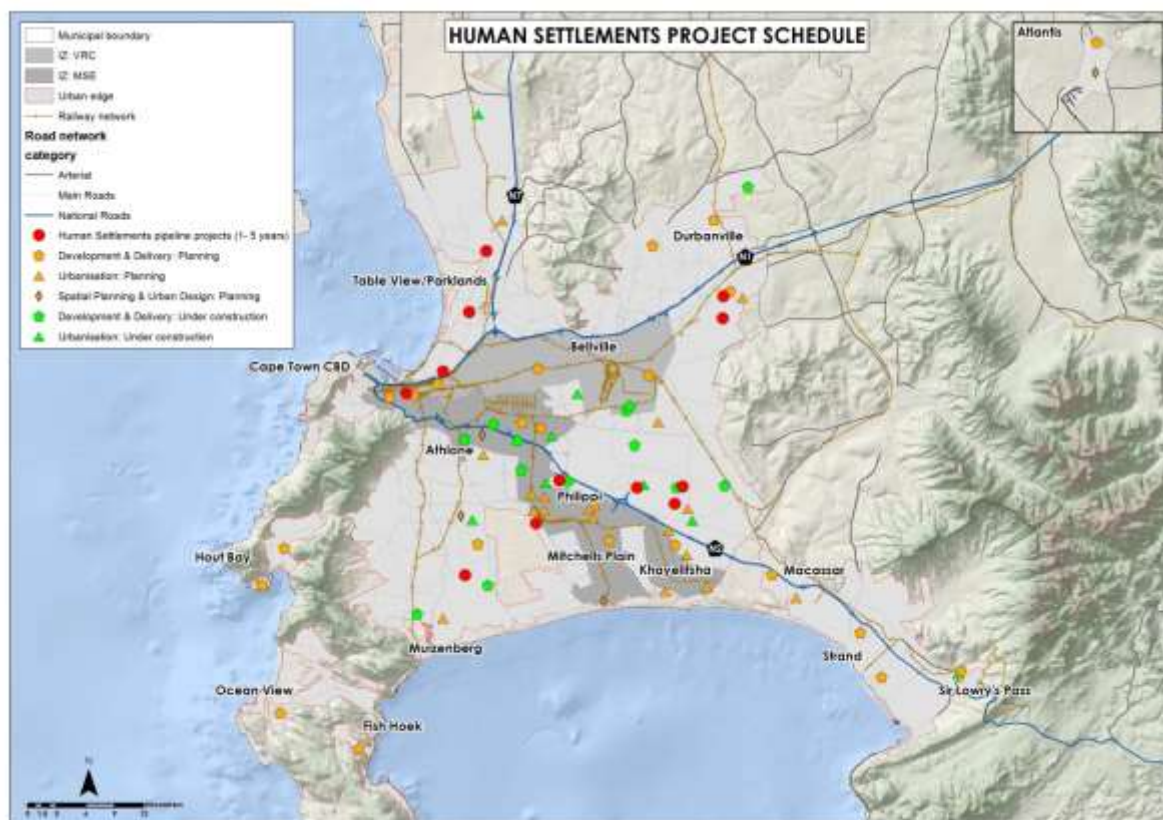


Figure 9: Spatial distribution of committed and planned projects

B.5.5. Current housing product mix

Table 6 demonstrated the typology / product mix of the 53 committed/under construction and planned projects exhibit the following product mix:

"TYPE"	COMMITTED/ UNDER CONSTRUCTION (% OF NUMBER OF UNITS)	PLANNED (% OF NUMBER OF UNITS)
UISP	15.5	9.5
BNG (including PHP)	69.6	73.1
CRU	1.9	6.7
Social/ Institutional	2.7	9.9
GAP/ Bonded	10.3	0.8
	100	100

Table 6: Proportion of different housing types provided

The individual tenure unit (Breaking New Ground - BNG or Peoples' Housing Process - PHP) predominates as housing type in the committed/ under construction and planned projects pipeline. The most affordable way to assist those in need is the serviced site. The most expensive product type, and arguably the best one in terms of achieving the objectives of city densification and efficiency, is multi-storey rental units.

B.5.6. Land availability in relation to demand

To gain an understanding of how much land is available for meeting current and future demand, a review of public land suitable for housing development was undertaken at the end of 2013. The list encompasses 542 discrete cadastral entities and represents the vast majority of sites that have come up for assessment and at some time over the last 5 years. It includes land not yet fully secured for housing. This assessment attempts to ascertain, in general terms, the means/resources available to proceed with delivery in future. It requires further refining but such work would not fundamentally change conclusions or recommendations.

Deliberate exclusions are:

- Sites upon which projects are already running, since the type is committed.
- Private land for which the prospect of obtaining it is doubtful and inclusion would lead to a false sense of the quantum "availability".
- State farms outside the existing city footprint not feasible to develop in the foreseeable future and subject to sensitive environmental considerations.

An "appropriate" housing product (i.e. typology) was assigned to each parcel to enable an understanding of the total number of opportunities possible. "Appropriate" refers to a typology which:

- Provides a logical solution to human settlement need in the surrounding area (e.g. large number of back-yard dwellings, informal area, income levels, etc.).
- Is acceptable to the local community.
- Does not degrade the local property market.

An estimate was made on what percentage of each parcel could not be used for development (i.e. having an existing use or an exclusion zone over it, etc.). The balance is the "usable" surface area. The results are as follows:

Possible Housing Type	Number of parcels	Total Hectares	Usable Hectares	Possible Unit Yield
Social Housing	67	136.8	101.8	4 884
BNG/ RDP	161	602.5	506.9	15 652
CRU	42	38.2	31.1	1 492
Hostel Redevelopment	1	0.8	0.8	41
Site and Service	6	24.7	5.8	201
Incremental Development Area	14	37.9	28.9	1 156
UISP	92	203.8	11.3	901
Mixed	107	3 209.7	2 625.7	99 308
Lower GAP	27	168.6	153.7	4 611
Upper GAP	23	98.9	98.2	2 454
	542	4 523	3 564	130 700

Table 7: Land parcels and potential yields per product type

Based on experience, it could further be assumed that as much as 35% of the usable area is "difficult" to develop, being either costly to remedy natural or "built" conditions or subject to the lifting of (or setting aside of) regulatory impositions on the land, or due to constraints on development of the land due to other imperatives (e.g. conservation areas, flood attenuation areas, etc.). A land "ownership" analysis was also done. It includes private and public land, although the majority of holdings covered in the assessment are in public hands.

Ownership category	Number of parcels	Total Hectares	Usable Hectares	Possible Yield
Private: Being Bought	59	174	1516	5 510
Private: Bought	37	1 359	1 318	52 623
Cape Town Municipality	210	751	526	17 960
National Departments	62	1 422	879	35 370
WCG Human Settlements	84	262	260	9 064
WCG Public Works	80	411	287	10 167
Total				130 700

Table 8: Ownership of suitable land parcels

Key conclusions of public land availability in relation to demand are:

- At an average delivery rate of 10 000 opportunities per annum across all types at current density norms (higher than in the past), public land supply would suffice for the next ten years. At a delivery rate of 20 000 opportunities per annum across all types across all types, land supply would last for five years.
- Even if all usable public land is developed at a relatively high density of 80 opportunities per hectare, and 20 000 opportunities are provided per annum, land supply would not last much beyond ten years.
- A large number of public land parcels regarded as suitable for development are not yet transferred to the CCT.
- There is insufficient land in the land pipeline to support a substantial increase in delivery of housing opportunities over a sustained period.
- The City can no longer rely on publicly held land as its primary source of land for the delivery of new housing opportunities into the future.
- There is an urgent need to acquire land, ideally parcels larger than 100ha in extent from the private sector, especially in the growth corridors, which is developable within a 6-15 year time frame.
- If necessary the City will expropriate land.

Delivery of affordable accommodation options is increasingly difficult. The established delivery practice of utilising politically and technically "easier" land is increasingly threatened, not least by the diminishing greenfield environments to establish these new settlements. More fundamental from a governance perspective is the intrinsic objective to reconfigure space and accessibility within urban areas. The more complex and negotiated sites that represent infill or brownfield opportunities need to be addressed programmatically and with an equal allocation of available resources (time, money and human resources) if new future options are to materialise.

B.6. COMMUNITY INFRASTRUCTURE * Key Strategic Theme of the BEPP IGR Session Feb 2015

The Council for Scientific and Industrial Research (CSIR) benchmarking study of community infrastructure (2014) is in final stages of completion. It calculated access and capacity of existing facilities as well as forecasted facility demand for the estimated population growth between 2011 and 2032. It covered the following sectors: Parks, Sport and Recreation, Community Halls/Civic Centres, Education, Primary Health, Fire, and Libraries. The projections for 2032 signals an important message to both the WCG and the CCT with regard to the current backlog and large growing demand for the provision of social facilities.

- The metro south-east area continues to have the greatest demands and is placed further under pressure due to population growth.
- Current investments prioritise areas of high population growth with regards to both educational and primary health care facilities.
- Future investment should focus on (a) expanding capacity through new facilities or upgrading existing facilities, (b) enhancing access to these facilities by improving public transport and integrating with new public transport infrastructure, (c) actively engaging with space allocation (erf sizes and building design) of facilities developing new models of co-location and clustering as well as multi-level facilities, and (d) 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.

See also Section C.10

B.7. TRANSPORTATION INFRASTRUCTURE

B.7.1. Trends

Transport and the related infrastructure and systems are critical to the economic well-being of any city and individual citizens and households. Key statistics related to Cape Town's transport system and users are summarised in **Table 9**.

Estimated percentage of population who rely on public transport	55%
Total passengers across all modes	2 528 000 per day
Total length of passenger rail network	914km
Total length of dedicated BMT lanes	25km
Total length of dedicated BRT median bus-ways	24.4km
Signalised intersections	1 050
Signalised pedestrian crossings	355
Total length of City roads	9 836km
Cost of upgrading/ rehabilitating all "poor" and "very poor" residential roads	R12.2bn over 15 years
Cost of relieving 3 key congestion hotspots (Blaauwberg, Kuilsriver, Kommetjie)	R887.50m
Current estimated value of roads	R78.9bn
Increase in estimated value of roads due to growth of Cape Town	R900m every three years

Table 9: Key statistics related to Cape Town's transport system

A key objective for the City is addressing the percentage of household income spent by lower income groups on access to transport. Currently, estimates suggest that this is somewhere between 45% and 70%. By contrast, the international standard is between 5% and 10%. The objective of reducing this high percentage of household income being spent on access is inevitably a long term one. Nevertheless, the City regards substantial progress on this objective as essential if Cape Town is to leave behind the legacy of apartheid and truly become an Opportunity City as envisaged in the IDP.

Figure 10 indicates that, between 2009 and 2012, the private/company car was the most dominant or preferred mode of transport used by commuters in Cape Town. However, the composite public (train, taxi, bus) / private (private / company vehicle) split remained similar.

Over the same period, minibus/sedan taxis were the most popular mode of public transport, followed by train and bus. However, whilst train use remained steady at an average of 14%, the use of minibus/sedan taxis and buses declined slightly. This decline seems to have been in line with the increase in private/company-car use, which suggests that more people in Cape Town moved from public to private modes of transport to commute to and from work during the period under review. However, in terms of the daily modal split for passenger trips entering the Cape Town CBD between 2001 and 2011, about 60% passenger trips entering the Cape Town CBD were by means of public transport modes, compared to more than 30% in private cars.

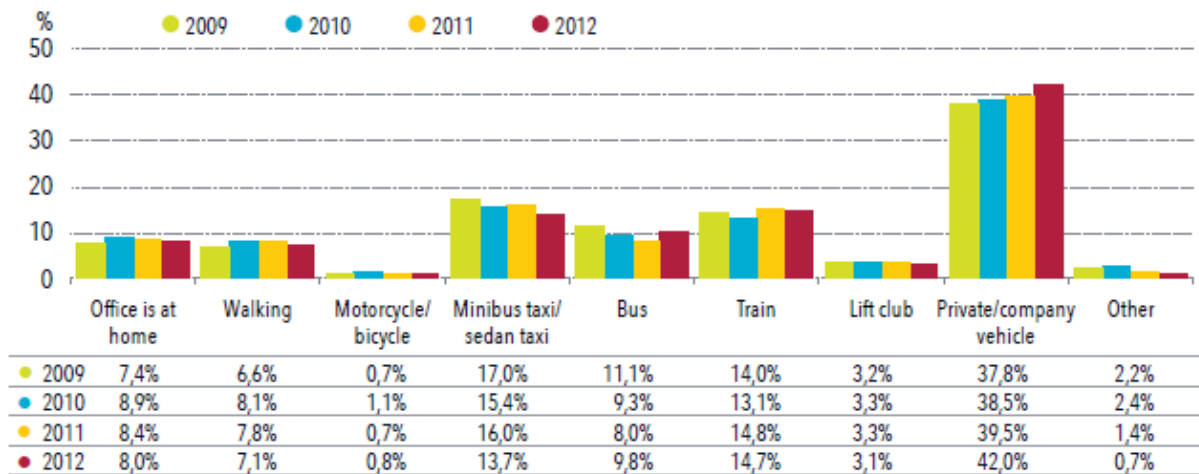


Figure 10: Transport modes to and from work 2009-2012

Between 2009 and 2011, the majority of commuters travelled between 15 to 60 minutes from home to work. **Figure 11** shows that between 2009 and 2012 there was a balanced proportion of commuters who took between 15 and 30 minutes and 31 and 60 minutes to travel to and from work – each of the categories constituted an average of 35%. General Household Survey data indicates that commuters in the Asian and white population groups had the shortest commute, and took less than 15 minutes on average to travel to work, compared to in the black African and coloured population groups respectively. In turn, those who took between 61 and 90 minutes were predominantly commuters from the black African and coloured population groups.

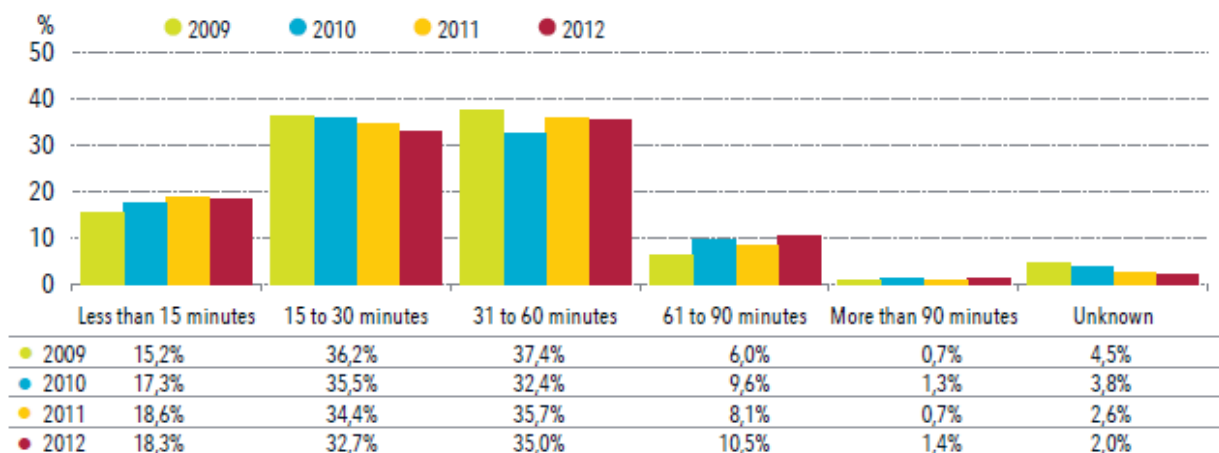


Figure 11: Travel time to and from work 2009-2012

Figure 12 indicates that almost 40% of black African commuters used public transport (bus and train) between home and work in 2011. This is in contrast with the 27% of coloured commuters and 3.11% of white commuters who used public transport. Altogether 59% of Asian and 80% of white commuters used private transport to commute, compared to 17% of black African and 37% of coloured commuters.

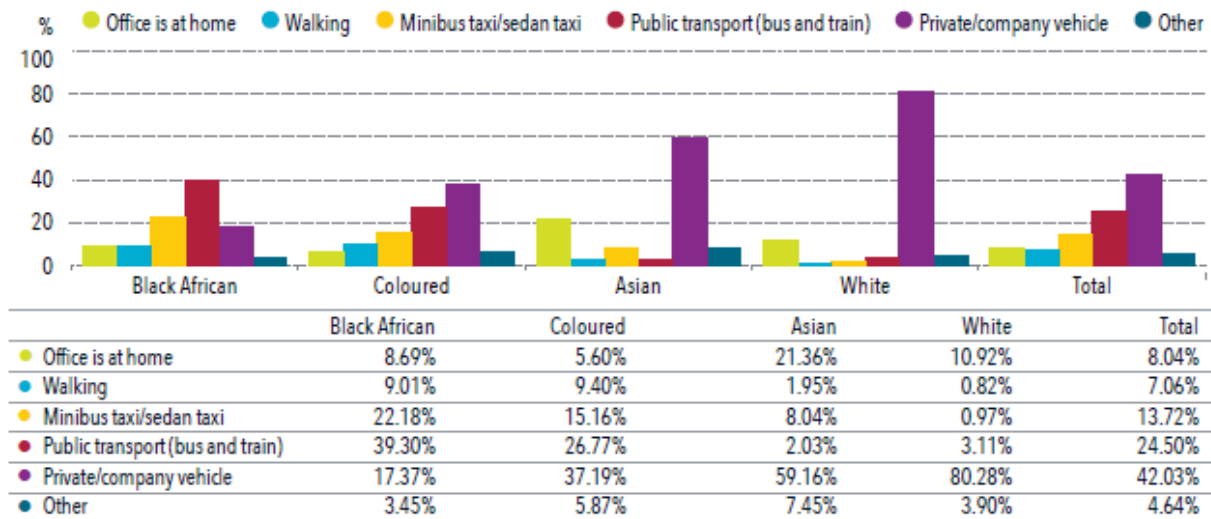


Figure 12: Transport modes to and from work by population group 2011

B.7.2. Transport for Cape Town (TCT)

Transport for Cape Town (TCT) is constituted in terms of the National Land Transport Act, Act 5 of 2009, is mandated by the Act to fulfil a number of functions to allow it to plan and implement proper transport in Cape Town. Included are functions such as administration, planning, communicating, contracting, regulating, monitoring and evaluating, managing, and operating transport infrastructure and services. These functions, roles and responsibilities have been assigned to various entities in the Constitution of Transport for Cape Town By-law recently approved by the City. TCT is in the process of creating a strong focussed professional team that will coordinate the strategic intent in the City

Some of the transport and infrastructure related inefficiencies in Cape Town that have significant negative impacts on the economy, society and the environment, and forms the focus of TCT's efforts, include the following:

- Congestion, particularly through increasing private car usage in Cape Town, causes a loss of millions of Rand to the city economy. Congestion contributes over 50% of the atmospheric emissions in cities – the highest source of pollution. Congestion also has an impact on the economy through time delays, increased use of fuels, and so on. Project research in relation to three of the main congested hotspots in Cape Town has quantified the required infrastructure interventions to be in the region of R900m.
- High accident rates involving pedestrians and high numbers of fatalities increase the burden on hospitals and on medical and social services and decrease economic productivity. The City has developed a Road Safety Strategy but urgently requires a public transport law enforcement unit that needs resourcing.
- The high cost of transport disempowers marginalised communities (both urban and rural) due to travelling distances and the lack of an adequate and integrated transport system.
- Limited access for persons with special needs to transport and the associated infrastructure further isolates already vulnerable individuals in communities.
- Increasing backlogs in maintenance of transport infrastructure hamper economic activity. Deteriorating road conditions versus maintenance mechanisms to prolong the life and efficiencies of the system. The current budget shortfall and the lack of prioritisation have meant that the management and maintenance of the road network is on a continuous deterioration curve.

- The value of Cape Town's 10 000km of roads is estimated at some R78.9bn. Research has quantified the repairs and maintenance needs for the categories 4 and 5 roads at R12bn over 15 years.
- Across the City of Cape Town there are approximately 352 public transport interchanges, many in disrepair and only 60 of which are being managed by TCT. There are also over 3 500 bus shelters of varying standards, many of which are in very poor condition. There is overcrowding on public transport and the access facilities are in many cases inferior and substandard.
- The poorest households – predominantly Black African – live on the outskirts of the city, furthest away from potential employment and income-earning opportunities. They are the least able to afford the costs of urban sprawl, but have to commute longer distances and at times use public transport modes that are currently not optimally integrated. Black African and coloured commuters commonly travel between 15 minutes to an hour to get from their homes to places of employment. In contrast, white commuters – who mostly travel by private car – are most likely to travel for less than 15 minutes up to a maximum of 30 minutes.
- Encouraging behavioural change among the high proportion (75%) of commuters in the white population group in Cape Town who use their private cars, most often also travelling alone.

In the 2010/11 financial year, the MyCiTi service was launched, providing dedicated bus lanes in places to help cut travelling time by half during peak hours, reduce traffic congestion, and save on overall travel costs. The MyCiTi service commenced in the inner city, and then expanded along the R27 towards Table View and Melkbosstrand. Early in the 2013/14 financial year, MyCiTi extended to Hout Bay, Dunoon, Atlantis, Mamre, Melkbosstrand, Montague Gardens, Joe Slovo, Century City and other areas within the phase 1A area. In July 2014, MyCiTi launched an express service between Khayelitsha and Mitchells Plain, and the city centre.

The new services complement the rail service of the Passenger Rail Agency of South Africa (PRASA), and serve to meet the needs of commuters on high-demand corridors. PRASA and the City together deliver on its transport goals and plans to create a multimodal Cape Town city region that enhances public transport linkages between urban nodes. PRASA and the City are cooperating on the Modernisation Programme which consists of 3 main projects namely, a 5 Point Plan and operational turn around aimed at increased operational effectiveness, modernisation projects on the Central line (Khayelitsha/ Mitchell's Plan to Cape Town CBD); and the improvement of operational sustainability.

The Modernisation Programme projects include:

- Mega projects include 3 main focusses, namely: a) Rolling stock recapitalisation (R21 billion investment over 20 years) and a Depot Modernisation Programme of R2.2billion over 5 years; b) Signalling Recapitalisation which is a (R1,8billion project, 5 years); and c) The Central Line Corridor Modernisation and Improvement project to the value of R1billion.
- The expansion to the network which include the Blue Downs link – involving some R2.5bn in investment (forming a critical link between the metro south-east and Bellville).
- Supplementary projects include the safety related projects to the value of R150million per annum and operational improvements to the value of R100million;
- Property development projects which include the National Station Precinct Development Program; and
- 3rd Party Projects with e.g. the City of Cape Town, the Provincial Government of the Western Cape and the private sector to the value of R50million.

B.8. SUSTAINABLE DEVELOPMENT

B.8.1. Biodiversity

Cape Town has enormously rich biological diversity, and is known for its incredible natural beauty. The city is located within one of the world's six plant kingdoms – the Cape Floristic Region (CFR). The CFR, a recognised UNESCO world heritage site, is the smallest yet most biologically diverse of all the plant kingdoms. The CFR has one of the highest proportions of endemic species in the world, with over 70% of its approximately 9 600 plant species found nowhere else, and has been officially identified as a "global biodiversity hot spot". This designation recognises it as one of the planet's 25 most threatened ecosystems, and places an international responsibility on all spheres of government to ensure its adequate conservation.

Over 60% of the original extent of Cape Town's natural vegetation has been lost, mostly in the lowlands. Of the 24 vegetation types or subtypes present in the city, ten are classified as critically endangered. For 8 of these 10 types it is impossible to meet the national conservation targets, as less than the target extent of each remains. Five vegetation types are classified as endangered, five as vulnerable, and the remaining types are classified as least threatened. Of the 21 South African critically endangered vegetation types, 52% are found in Cape Town. Cape Town also has a high incidence of threatened species – 18% of South Africa's threatened species are found in Cape Town, which comprises only 0.1% of the country's area; and 13 plant species are already extinct. Urban and agricultural expansion has been responsible for much of the biodiversity loss over the past century, with urban growth having been the main contributing factor since 1994.

Although the total area of biodiversity lost has increased, the total area under formal protection has also expanded over the past century, with significant increases since the mid-1990s. In 2009, as part of the Environmental Agenda 2009-2014, the City set itself a target to conserve 60% of the biodiversity network by 2014. Although this target has not yet been achieved, there has been a significant increase from approximately 42% of the biodiversity network conserved in 2008, to 51% in 2014. It is important to note that much of this land falls within the Table Mountain National Park, and therefore lowland vegetation types are underrepresented.

Increasingly, the environmental impact assessment process (as stipulated in NEMA) fails to provide sufficient protection for critical biodiversity areas, as it is generally unable to halt inappropriate developments. In addition, insufficient mitigation measures are often included in the record of decision when developments are approved. The city's biodiversity is also suffering due to the lack of a metropolitan open space system that aims to deal with all natural, semi-natural and man-made open environments – including nature reserves, parks, sports fields, etc. – as part of an integrated system. Currently, many important natural areas are subject to increasing fragmentation and isolation, which has a negative impact on biodiversity. There is an urgent need to address and ensure the protection of the city's natural resources, as these provide the basis for the city's economy. Without these natural resources, and the ecosystem services and benefits that they provide, Cape Town will be increasingly exposed to significant risks, and will become more vulnerable to climate change and other natural hazards. In addition, as the natural environment is one of the key factors that makes Cape Town an attractive place to visit, live and work, and attracts many tourists, residents and businesses, loss of or significant damage to this natural environment will have a very negative impact on the City's competitive advantage.

B.8.2. Energy use

Cape Town's electricity use increased steadily between 2001 and 2007 in line with the city's population and economic growth, and reached a high of approximately 12 250GWh in 2007 (3 430 kWh per capita). However, there has been a marked decrease in electricity consumption since 2007, with total consumption having declined year on year since 2010. In 2010, total annual electricity consumption was 10 556GWh. Since then, it has reduced to 10 488GWh in 2011, 10 431GWh in 2012 and 10 200GWh in 2013. Over the period April 2013-April 2014, consumption remained consistently 20% (2 446GWh) below the business-as-usual baseline (projected at 3.3% annual increase on 2006), and is now even below the 2007 consumption.

Cape Town's energy breakdown by sector indicates that energy use is dominated by transport, which consumes approximately 50% of total energy, followed by the residential (18%), commercial (17%), industrial (14%) and local government (1%) sectors. However, although the transport sector consumes the largest share of energy (50%), it is responsible for only 27% of CO₂ emissions, while residential and commercial sectors produce comparatively higher CO₂ emissions. This is due to the carbon intensity of coal-based electricity generation.

In 2010, Council adopted a comprehensive Energy and Climate Change Action Plan (ECAP), which links energy and climate to Cape Town's development strategy, and coordinates 40 programme areas that are made up of over 120 projects. The City's commitments include achieving a 10% reduction in greenhouse gas emissions off a business-as-usual baseline by 2014; a 10% reduction in municipal electricity consumption by 2012; a 10% city-wide electricity consumption reduction by 2012, and a 10% supply of renewable and cleaner electricity by 2020. The municipal and city-wide consumption reduction targets have been achieved and exceeded.

The City runs an active electricity-savings campaign for the residential and commercial sectors and some efforts are under way to increase the proportion of renewable and cleaner energy in Cape Town's energy mix. The City has had a power purchase agreement with an independent power producer (Darling wind farm) since 2009. It is also in the process of establishing systems to support distributed generation through an appropriate feed-in tariff, and is pursuing micro-hydro, solar electricity and waste-to-energy options in its own operations. In addition to the electrification programme, including in informal settlements, efforts are under way at a small scale to increase the energy mix used at the household level through the distribution of solar lights and hotboxes.

B.8.3. Climate change

Cape Town is vulnerable both to the effects of climate change – such as rising sea levels, changes in rainfall patterns and resultant water scarcity – as well as anticipated resource limitations, like the depletion of oil and mineral reserves and the impact on local energy supply and costs. The environmental challenges that the City faces and is responding to include: climate change adaptation and mitigation, conservation of unique natural landscapes and ecosystem goods and services, mitigating resource depletion (for example water and land), and pollution of air, inland water systems and the coastal environment.

B.8.4. Air quality

Cape Town's carbon dioxide (CO₂) footprint has tended to increase in line with (coal-based) energy use, and was last calculated at approximately 7.8 tons of CO₂ per capita. The City's Environmental Agenda 2014 target is to reduce the per capita carbon footprint to an annual average of five tons of CO₂ by, among others, encouraging the increased use of public transport in the city, and reducing the reliance on, and use of, private vehicles.

A key aspect of the City's environmental health approach is the monitoring and management of air quality, with the goal of reducing air pollution. Air pollution is often seasonal and localised, which makes it difficult to detect general trends. Encouragingly, Cape Town continues to have high levels of compliance with the National Ambient Air Quality Standards. Data from 2011 showed that air quality across the city was generally improved compared to the 2009 reporting period.

B.8.5. Coastal and inland water quality

The quality of coastal water and inland water bodies is an important biodiversity conservation issue, as well as a significant public health concern. Clean inland water bodies contribute to the City's efforts to conserve biodiversity. The quality of Cape Town's inland freshwater ecosystems – rivers and wetlands – is evaluated from two perspectives: recreational water quality and ecosystem health.

In terms of the City's Integrated Metropolitan Environmental Policy (IMEP) targets, half of Cape Town's rivers and vleis must achieve 80% target compliance with the public health recreational guideline. Recent results show that the overall water quality in rivers remains sub-standard. Conversely, water quality in the City's wetlands has improved; just over half of wetland ecosystems meet the public health guideline for water quality.

The greater majority of coastal water points on the False Bay and Atlantic coast comply with coastal water quality guidelines. Areas with poor coastal water quality tend to be clustered around, and associated with, stormwater and wastewater outlets, river mouths, or ageing or damaged sewer infrastructure. Current City initiatives that will contribute to the improved quality of inland and coastal water include ongoing improvements in treated wastewater effluent quality, the treated-effluent reuse programme, the continual improvement of sewerage infrastructure – such as repairs to leaking sewers and damaged pump stations in coastal areas – increasing the capacity of stormwater drains, and closing the gaps in service delivery to informal dwellings and settlements.

B.8.6. Access to fresh water⁹

Per capita water use in Cape Town dropped to 208lt per day in 2012 representing the lowest daily water use figures per capita for 17 years. Nevertheless, maintaining access to water remains one of the key resource concerns for Cape Town. The City continues to pay attention to its own infrastructure, and has decreased its water demand via water conservation and water demand management (WCWDM) initiatives under the auspices of a WCWDM Strategy including:

- installation of pressure relief valves in high-pressure areas (decreases the quantity of water losses through leaks and burst pipes);
- leaks detection and repair programme;
- the creation and analysis of District Metered Areas (DMAs)
- retrofitting and maintenance activities (e.g. pipe replacement programme)
- meter replacement programme and meter audits,
- installation of water management devices, treated-effluent reuse, and
- consumer education and awareness.

Efforts are also under way to investigate opportunities for the sustainable harvesting of new water sources. These include underground reservoirs (a non-renewable resource); and desalination plants to complement the WCWDM initiatives listed above.

⁹ Details of the Water Services Development Plan (updated every 5 years), the Water Conservation and Water Demand Strategy and Business Plan can be accessed via <http://www.capetown.gov.za/en/Water/Pages/Documents.aspx>

B.8.7. Waste management

Municipal solid waste management is linked to the need to reduce greenhouse gas (GHG) emissions: Post-consumer waste is estimated to account for almost 5% of total global GHGs, while methane from landfills represents 12% of total global methane emissions. Increased recycling and improvements in solid waste disposal will likely decrease the demand for landfill in a context where developable land in Cape Town is limited, and where less land under landfill will support the City's biodiversity conservation goals.

In Cape Town, unlike the positive response to calls to conserve water, the call for residents to recycle more has found limited uptake, and recycling levels in the city remain low. Results from the 2011 household survey indicate that over 80% of Cape Town households are not recycling their waste. The City implements several initiatives to encourage recycling by business and residents, including the establishment of integrated waste management facilities to recover materials for reuse and recycling. Renewed efforts to divert waste from landfill are starting to yield positive results in the amount of waste minimised and diverted from landfill, with 15.75% of waste diverted for the 2011/12 financial and 16.12% of waste minimised for the 2012 calendar year.

B.8.8. Environmental considerations in housing delivery

The City is committed to align its housing delivery activities to the Energy and Climate Change Action Plan and has instituted a number of related initiatives. Most of these relate to harnessing the power and cost efficiencies of renewable energy through the use of solar devices to heat water and warm houses. Natural shading is also maximised to assist with the cooling of living environments in summer. As far as possible the street plans for new developments are laid out in a manner that maximises the number of houses with north facing aspects to make the most of sun in winter and facilitate natural cross ventilation by the prevailing south-east winds during the hot summer months. Windows on north facing facades are shaded against midsummer sun but are typically larger than standard to maximise winter sunshine.

Although not required by the national standards, City contractors are encouraged to include solar water heating systems in their tender offers. The Human Settlements Directorate's energy services programme aims to reduce the energy costs of households in energy inefficient "RDP" houses, backyard dwellings, City rental units and informal settlements. For example, an estimated 40 000 RDP units (as built to 2005) have no ceilings. At present, the City is implementing:

- A major roll-out of solar heaters to all income groups across the city, accessing the Eskom rebate and other funding options.
- The installation of ceilings to dwellings without ceilings, at a cost of some R400m, financed through internal and grant funding.

Apart from household savings and environmental benefits, both initiatives have considerable training and job creation potential. For example, community based training is provided to enable residents to install their own ceilings.

B.9. IMPACT OF SECTOR TRENDS ON SPATIAL STRUCTURE AND FORM

In summary, key sector trends and impacts on the City's spatial structure and form are:

SECTOR	IMPACTS ON CITY STRUCTURE AND FORM
Demography	<ul style="list-style-type: none"> • Rapid population growth places pressure on existing infrastructure, land, and opportunity.
Economic infrastructure	<ul style="list-style-type: none"> • The bulk of new urban residents are from the ranks of the poor, with limited resources to meet their housing and other development needs, largely depending on public-sector assistance. • "Hazardous" infrastructure (e.g. Koeberg Power Station and the Cape Town International Airport) consume a large amount of land, not only for own operations, but also in "buffering" adjoining areas, possibly assisting city sprawl.
Basic infrastructure	<ul style="list-style-type: none"> • The capacity and condition of infrastructure in traditional areas (including integration zones) inhibits redevelopment/intensification (and therefore city compaction). • There is an urgent need to upgrade infrastructure in older parts of the city in support of densification and TOD.
Residential infrastructure	<ul style="list-style-type: none"> • The large proportion of low income households, limited housing funding and delivery, and focus on provision of a "complete" subsidised unit, results in rapid growth in informal settlements/backyard accommodation and a focus on the City's cheaper periphery for new settlement (where land holdings are larger and cheaper). • Given large income gaps between residential areas, already poor/inadequately provided and dense areas accommodate new growth (because highest growth is among poor). • Slow progress on the release of strategic national land assets increases pressure to find land on the city's periphery. • Existing and future housing demand for poorer citizens cannot be met through the application of existing housing models (focussing on the freestanding BNG house). • The private sector is largely excluded from lower income housing provision.
Community infrastructure	<ul style="list-style-type: none"> • High and very high risk in provision of social and community facilities is focused on the metro south-east, and areas such as Du Noon, Wallacedene, and Bloekombos.
Transport infrastructure	<ul style="list-style-type: none"> • The CCT's mobility strategy is premised on getting working individuals in poor communities and households closer to jobs, which are largely seen to be located in the CBD and other economic nodes across the city.
Sustainable development	<ul style="list-style-type: none"> • Water scarcity will continue to present a challenge for Cape Town into the future, including balancing the growth in urban demand with maintaining water supply for agriculture and food production. • Increasing recognition/protection of biodiversity/heritage assets which contributes to city desirability/tourism also inhibits redevelopment and intensification (and possibly assists in sprawl) through development constraints imposed and slow processes.

Table 10: Sector trends and impact on spatial structure and form

C. STRATEGIES AND PROGRAMMES

This section outlines key strategies and programmes aimed at responding to the City's built environment challenges¹⁰. These strategies and programme were not necessarily prepared in a "logical" sequence or a manner fully integrated with each other. Each responds to a specific set of contextual circumstances; is often guided by distinct regulatory requirements; and was approved at a specific point in the time and development of the City administration. As new strategic themes emerged – as is the case now in the form of spatial targeting, Transit Oriented Development and the upgrade of informal settlements – these strategies and programmes require further development, and shifts in emphasis, to ensure integration and them working together in support of each other. This is an on-going and iterative process, with "results" only revealed once strategies and programmes are reviewed following current processes. For example, the Cape Town Spatial Development Framework, preceded the new Integrated Transport Plan and Network Strategy, and informed these initiatives. The timing to review the SDF is optimal given inputs from the Integrated Transport Plan and Network Strategy and the Growth Management elements outlined earlier in Table 2. To this end a review is planned for 2015/16.

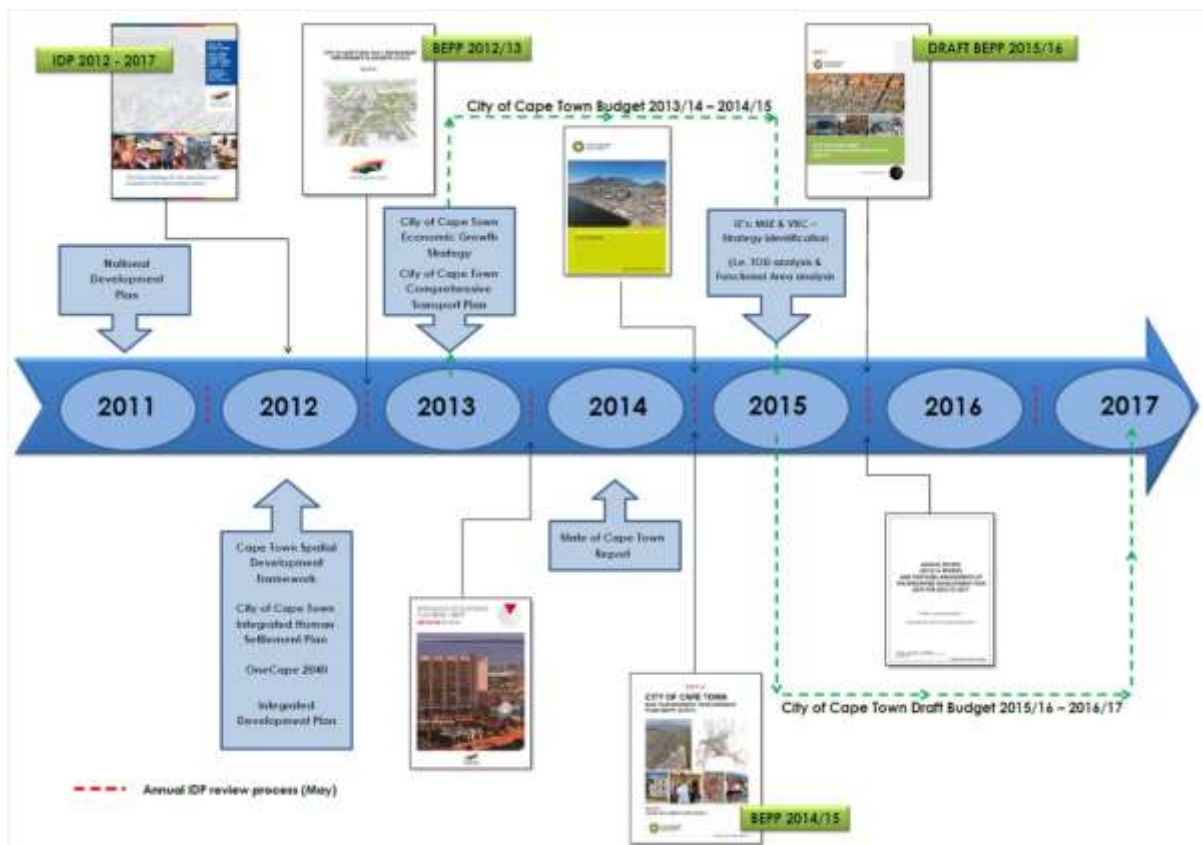


Figure 13: Conceptual Timeline of Strategic Planning Processes

¹⁰ Full strategies and programmes referred to in this section can be found in full following the links on the City's IDP website <http://www.capetown.gov.za/en/IDP/Pages/StatutoryPlans2012.aspx>

C.1. LONG-TERM VISION AND STRATEGIC PLANNING

The City's IDP clearly articulates a vision established on five pillars, namely:

- The Opportunity City.
- The Safe City.
- The Caring City.
- The Inclusive City.
- The Well Run City.

Each pillar has a detailed set of objectives to demonstrate the approach to realising this vision. All are significant and essential to the vision. However, of particular relevance to the Built Environment Performance Plan and applications for funding that are made for capital grant funding, are the following objectives reflected in **Table 11**:

IDP PILLAR	OBJECTIVE
Opportunity City	Objective 1.1: Create an enabling environment to attract investment that generates economic growth and job creation. Objective 1.2: Provide and maintain economic and social infrastructure to ensure infrastructure-led economic growth and development. Objective 1.3: Promote a sustainable environment through the efficient utilisation of resources. Objective 1.4: Ensure mobility through the implementation of an effective public transport system. Objective 1.5: Leverage the City's assets to drive economic growth and sustainable development.
Caring City	Objective 3.1: Provide access to social services for those who need it. Objective 3.2: Ensure increased access to innovative human settlements for those who need it. Objective 3.4: Provide for the needs of informal settlements and backyard residences through improved services.
Inclusive City	Objective 4.2: Provide facilities that make citizens feel at home.
Well-run City	Objective 5.2: Establish an efficient and productive administration that prioritises delivery

Table 11: IDP BEPP-related Objectives

The City's strategic focus areas and objectives are aligned with various higher-level National, Provincial, and City strategic documents. These include:

- The National Development Plan (NDP).
- ONECAPE2040, the Western Cape's agenda for joint action on economic development, which defines six key transitions and focus areas to move towards a highly-skilled, innovation-driven, resource-efficient, connected, high opportunity and collaborative society.
- The CCT City Development Strategy (CDS), which provides a strategic framework, focus areas, and strategic levers for growing the economy, social development, protecting the natural environment, and working towards appropriate city form and infrastructure.

Various strategic plans, frameworks, institutional arrangements, and programmes/projects (spatially targeted and non-spatial) expand on the City's strategic vision and objectives. In relation to the 2014/15 BEPP, and specifically the identification of Integration Zones, the Economic Growth Strategy, CTSDf, ITP, Integrated Human Settlement Plan (IHSP), and Medium Term Infrastructure Investment Framework (MTIIF), are key.

C.2. ECONOMIC GROWTH STRATEGY

The City's Economic Growth Strategy (EGS) recognises the transversal nature of economic development and the need for a "whole of city" approach in dealing with the challenges of economic development. The EGS also recognises that infrastructure is the backbone of the economy, and highlights the links between well-developed and functioning infrastructure and economic growth. In a similar way that economic development is a "whole of city" function, infrastructure provision and service delivery also needs to be tackled in a transversal manner. The EGS identifies six key infrastructure levers or strategies for concerted focus, outlined in **Table 12**.

	STRATEGY	PURPOSE	FOCUS
1.	Leverage underutilised City assets to maximise economic benefits.	The CCT is one of the largest landowners in the greater Cape Town area having accumulated assets from the seven municipalities that merged in 2000. However, many sites, buildings and other items of immovable assets remain underutilised.	Investigate the City's existing and potential strategic assets, and articulate how they may be leveraged to encourage economic activity and generate revenue.
2.	Develop a coordinated approach to Cape Town's international transport hubs.	<ul style="list-style-type: none"> Although the airport is a world-class facility, the "hub-and-spoke" model adopted by the Airports Company of South Africa (ACSA) – where international flights are routed through Johannesburg – is undermining Cape Town's competitiveness as a business destination. The port is an equally important transport hub, though businesses have noted that it is slow and expensive. As a consequence, freight traffic has contracted over the past five years, contributing to the port ranking 116th in the world. 	<ul style="list-style-type: none"> Work with ACSA to attract an increased number of direct flights between Cape Town and international destinations. Engage Transnet to better align the future development of the port with the requirements of the Cape Town economy.
3.	Expand public transport and consolidate the transport integration process.	The relatively low-density character of Cape Town and the legacy of apartheid era planning means that many poorer residents are separated from economic hubs in terms of distance, cost and time as public transport is not viable and efficient under low density conditions. At the same time, residents using private cars increasingly experience high levels of congestion and lengthy commuting times.	<ul style="list-style-type: none"> Roll-out phase 2 of the BRT to the metro south-east area as well as an express service along the N2 in a manner that is integrated, based on a thorough cost-benefit evaluation, and aligned with the CTSDf. Utilise the City's expanded mandate as per the National Land Transport Act (NLTA) to implement a fully integrated vision of "one" public transport network, featuring a single ticketing system.
4.	Maximise opportunities to enhance infrastructure financing through SIP 7.	Municipal infrastructure development has been identified as a key driver of economic growth by the national government, and a special presidential infrastructure coordinating commission, chaired by the President, has been set up to plan for the roll out of the government's multi-billion rand infrastructure programme.	<ul style="list-style-type: none"> Develop a multi-phase work programme of implementable projects that align with the infrastructure needs of the city. Engage with the national government to ensure that additional funds leveraged for infrastructure development in Cape Town align with the strategic needs of the local economy.

	STRATEGY	PURPOSE	FOCUS
5.	Roll-out the broadband project and define stakeholder roles and opportunities.	Web-based activities contributed to 21% of GDP growth in mature economies, and that there is a direct correlation between internet access and increased productivity, rising living standards and job creation. South Africa has lagged behind its peers, ranked 119th for bandwidth per user (behind Kenya and Mali) and 83 rd for affordability (behind Cape Verde and Jamaica). With fewer than 20 WCG buildings and approximately 50 CCT sites connected at speeds of 10 MB/s or more, this lack of broadband penetration is also negatively affecting government efficiency.	<ul style="list-style-type: none"> • Partner with the WCG to implement an expansive fibre-optic communication network across the metro (the R1.3bn project will take 7-10 years to complete and will provide high-speed internet to 45 WGC and 130 CCT, with an initial focus on Khayelitsha, Mitchells Plain, Ndabeni, and the southern suburbs). • Enter into agreements with private service providers to make spare data capacity available to disadvantaged areas at a reduced fee (a feasibility study funded by the United States Development and Trade Agency to assess the various options is underway).
6.	Maintain and upgrade basic service infrastructure to ensure sustainability.	Basic service infrastructure is fundamental to economic growth and job creation. However, the City faces numerous challenges maintaining and upgrading basic infrastructure. Rapid urbanisation is putting pressure on the City's existing stock as never before, while financial, capacity and environmental considerations limits its options to maximise the strategic benefits of basic infrastructure.	<ul style="list-style-type: none"> • Develop a public infrastructure plan that will coordinate future infrastructure development with broader long-term social and economic planning priorities. • Develop a strategic asset register that will inform its infrastructure asset management programme (IAMP) that will reduce long-term costs. • Investigate innovative financing models (such as public/private sector partnerships, joint trusts, direct financing by the private sector and leveraging national and international infrastructure funds) to ensure fiscal sustainability while maximising economic impact.

Table 12: Key infrastructure levers of the EGS

C.3. SOCIAL DEVELOPMENT STRATEGY

The City's Social Development Strategy (SDS) provides the framework within which the City can coordinate and integrate inter-directorate initiatives to address poverty and social ills, alongside initiatives for social crime prevention. The strategy articulates the City's role in promoting and maximising social development, where "social development" is broadly understood as the overall improvement and enhancement of residents' quality of life, especially among the poor and/or marginalised. At its core is a focus on addressing poverty, inequality and social ills, while providing for people's participation in their own development. The SDS sets out what the City is doing and still plans to do, and articulates where external stakeholders – such as contracted service providers and organisations receiving City grants – can contribute to creating an opportunity, safe, caring, inclusive and well-run city that allows people to achieve their potential.

Figure 14 illustrates the core policy themes of the Social Development and Economic Growth Strategy and highlights the Infrastructure for Growth Strategies.

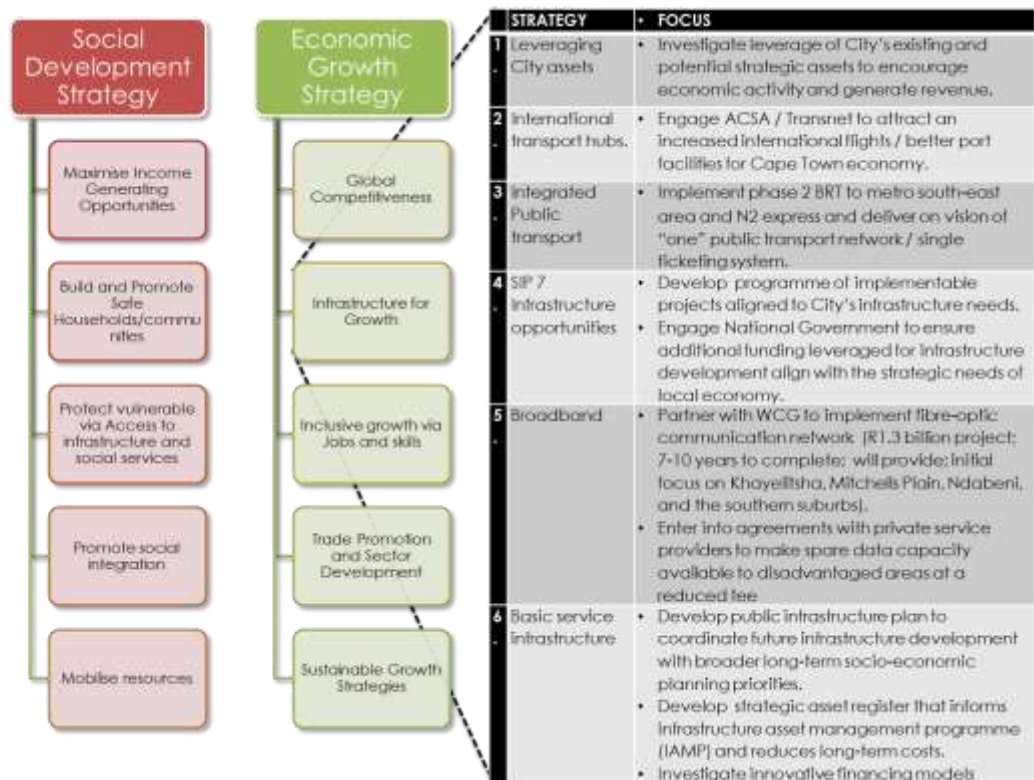


Figure 14: Social Development and Economic Growth Policy Elements

C.4. TRANSIT ORIENTED DEVELOPMENT STRATEGY * Key Strategic Theme of the BEPP IGR Session Feb 2015

Discussions at the Strategic theme breakaway on February 6th focused on policy and implementation challenges for TOD in the City. The key points are summarised below:

Policy

- There is a need for greater collaboration on project(s) to establish sound integrated planning and the business case to influence prioritisation and renegotiate flexible fiscal package / grant alignment ("catalytic projects" key opportunity). This is a key mechanism to secure a more predictable approach to land release and sequencing with market demands.
- Can TOD developments inclusive of state-assisted housing repatriate transport subsidies into housing fund to make well-located, more expensive housing developments affordable?
- The national Housing Code needs and Social Housing regime needs attention.
- Legislation and long term planning around provincial access to better located land for facilities needs attention, including a more agile relationship with the City.

City commitment

- Is City using its own leverage to locate offices in support of TOD and align policies such as parking?
- Are priority corridors aligned?
- Are the spheres and development partners on the same page? Are bilaterals securing action plans that are integrated, include shared commitments and funding?
- There is a need to find a mechanism to release public land to small-scale landlords.

City capacity

- Institutional capacitation around a new rental model is required. TOD is not possible without affordable rental stock model.
- Institutional focus on project packaging is required (i.e. dedicated capacity). This is not the same people as those chasing day-to-day delivery programmes.
- A greater understanding and interface with market dynamics is required to explore value capture (e.g. transit and retail); alternative income streams; and ensure that TOD responds to need (market demand)
- There is a need to line up longer-term mechanisms / tools – inclusionary zoning/ rating policies etc. to support TOD.

City realities

- There is a need to manage the expectations of how long it will take for TOD to materialise and consequences in interim for costs of transit.
- Housing layouts typically "chase" numbers and aren't responsive to densification and a dynamic property market.
- Transit planning is not engaging effectively with human settlements planning, which requires high level attention.

C.4.1. TOD An Emerging Transversal Strategy

The CCT, in line with national urban development objectives, has adopted Transit-Oriented Development (TOD) as a key transversal development and management strategy to reverse previous anomalies in the city's urban form and achieve urban space economy and operational efficiencies¹¹. TOD pursues *inter alia*:

¹¹ TOD specifically addresses outcome 6 (an effective, competitive and responsive economic infrastructure network), outcome 8 (sustainable human settlements and an improved quality of household life), and outcome 9 (a responsive, accountable, effective and efficient local government system) of the National Development Plan.

- Compact urban regions with short commutes.
- The development of mixed use neighbourhoods that promote walking.
- Prioritisation of non-motorized transport networks.
- Dense (connected) networks of streets and paths.
- A focus of development near high-quality public transport.

Together, these development principles foster efficient spatial configurations that enable high-quality, car-independent lifestyles. The City has commenced work to elaborate the TOD strategy, specifically identifying:

- Corridors for development focus.
- The sequence of public transit interventions required.
- The nature, intensity (of non-residential land uses) and density (of residential form, both formal and informal) of development required to support TOD.
- The tools, mechanisms and incentives required to support TOD.
- Institutional arrangements required to support TOD.

C.4.2. Institutional arrangements in support of TOD

The City has positioned the TOD concept under the leadership of a senior Mayoral Committee member. In support to that, technical and political working groups are making good progress with communication of the concept across the range of stakeholders, ensuring that TOD features as an objective in sector and service plans.

In October 2014, a TOD Summit was held for a group of stakeholders in the City including property developers, senior officials on provincial and local government, academics and certain public and NGO groups.

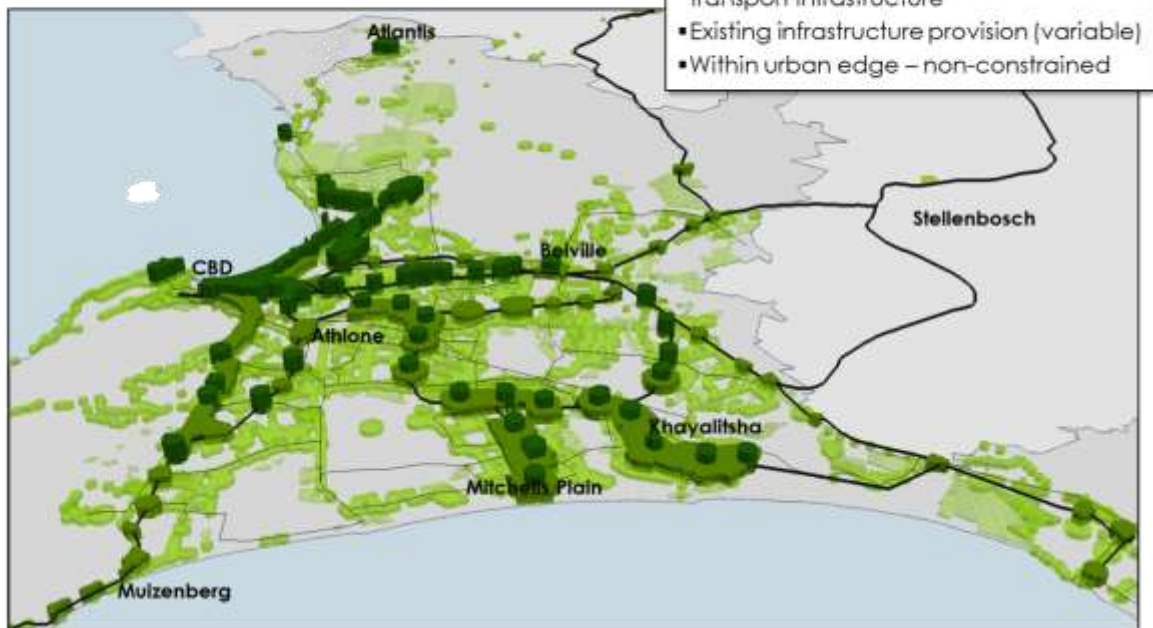
C.5. GROWTH MANAGEMENT PROGRAMMES IN SUPPORT OF TOD AND INTEGRATED SERVICE DELIVERY

The City has commenced a number of parallel investigations to provide a clearer understanding of future growth options.

C.5.1. TOD land development inhibitors and enhancers

To support the TOD strategy and integrated service delivery, the City has developed a clear understanding and digital database of land development “inhibitors” (high potential agricultural land, biodiversity areas, heritage areas, infrastructure risk zones, and so on), and TOD land development “enhancers”; i.e. areas in close proximity to road and rail based public transport services. These are expressed spatially in **Figure 15**.

Land Suitability: Enhancers / TOD Opportunities



Land Suitability: Inhibitors

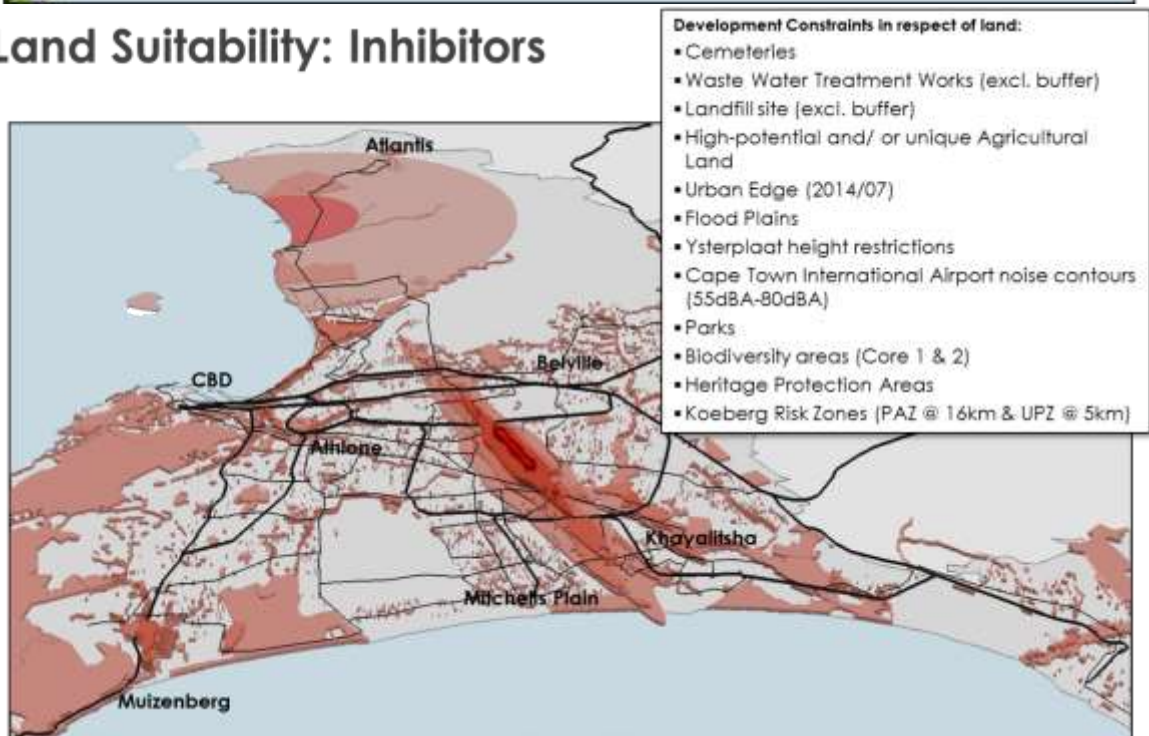


Figure 15: TOD land development inhibitors and enhancers

C.5.2. Land use modelling

The City's land use model is particularly significant in clarifying the spatial focus of TOD initiatives and nature and density of development required to support TOD. The land use model allocates land demand to land supply (based on an understanding of land development inhibitors and TOD land development enhancers, as well as extensive planning district professional knowledge related to the suitability of different uses and the eight SDPs) in terms of three land use scenarios:

- A “business-as-usual” scenario, where greenfields development outweigh infill development.
- A “pragmatic densification” scenario, with more emphasis on brownfields and infill development and less on greenfields development.
- A “pragmatic transit-oriented scenario” with limited greenfields development and most development allocated to locations with excellent access to public transport.

All three scenarios assume a significant proportion of future housing need being accommodated through private rental (including second dwelling/ backyard dwelling forms of rental practice).

A fourth land use scenario is currently under development with the aim of challenging conventional thinking through exploratory work. Land demand in this scenario is based on an optimised distribution in terms of land use intensity and land use diversity/ mix of trip-attracting and trip-producing land uses that are expected to realise in future. Additionally, land supply is optimised through combining densification in spatial arenas identified in the modelling of the preceding land use scenarios and also expressed via an increased take-up of latent brownfield development potential (“bulking-up” of existing buildings) to facilitate the compaction of the city in support of better service delivery, the promotion and enhanced operational efficiency of an integrated public transport system.

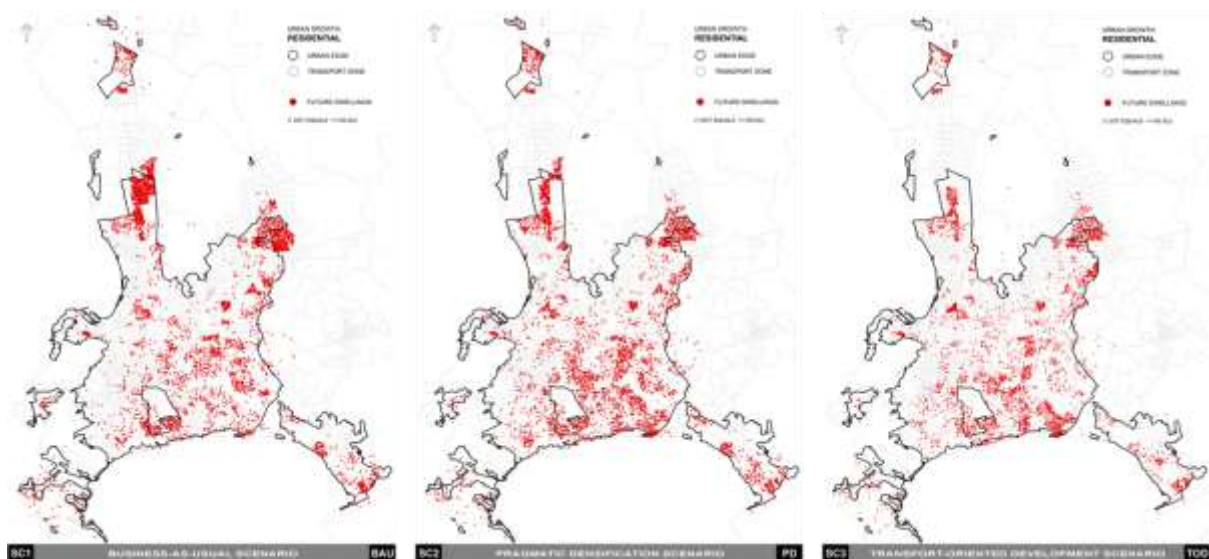


Figure 16: The three development scenarios (future residential growth shown)

C.5.3. Growth options for future development corridors

In 2012, the City undertook a detailed study of growth options for two development corridors (the western and north-eastern development corridors). The study considered a potential yield of opportunities and provided an in-depth understanding of “infrastructure triggers” that could support development, as well as associated costs that would accompany an optimised, smart sequencing of such development. Together, the two corridors have the potential to provide some 430 000 housing opportunities.

Figure 17 illustrates some of high level results of the Growth Options work and the methodology employed in relation to the Spatial Functional Units Considered (representing the phasing), infrastructure triggers, costs associated and cost apportionment between new households.

Importantly, the work preceded the finalisation of the IPTN which has significant implications for the City's future capital and operational investment. With a view to more comprehensively consider growth and development potential and constraints throughout the whole City, a revised Medium Term Infrastructure Investment Framework (MTIIF) is currently being commissioned. The remit of the project is to replicate the methodology of the initial Growth Options project city-wide and incorporate approaches and techniques based on a rapidly-expanding City knowledge base.

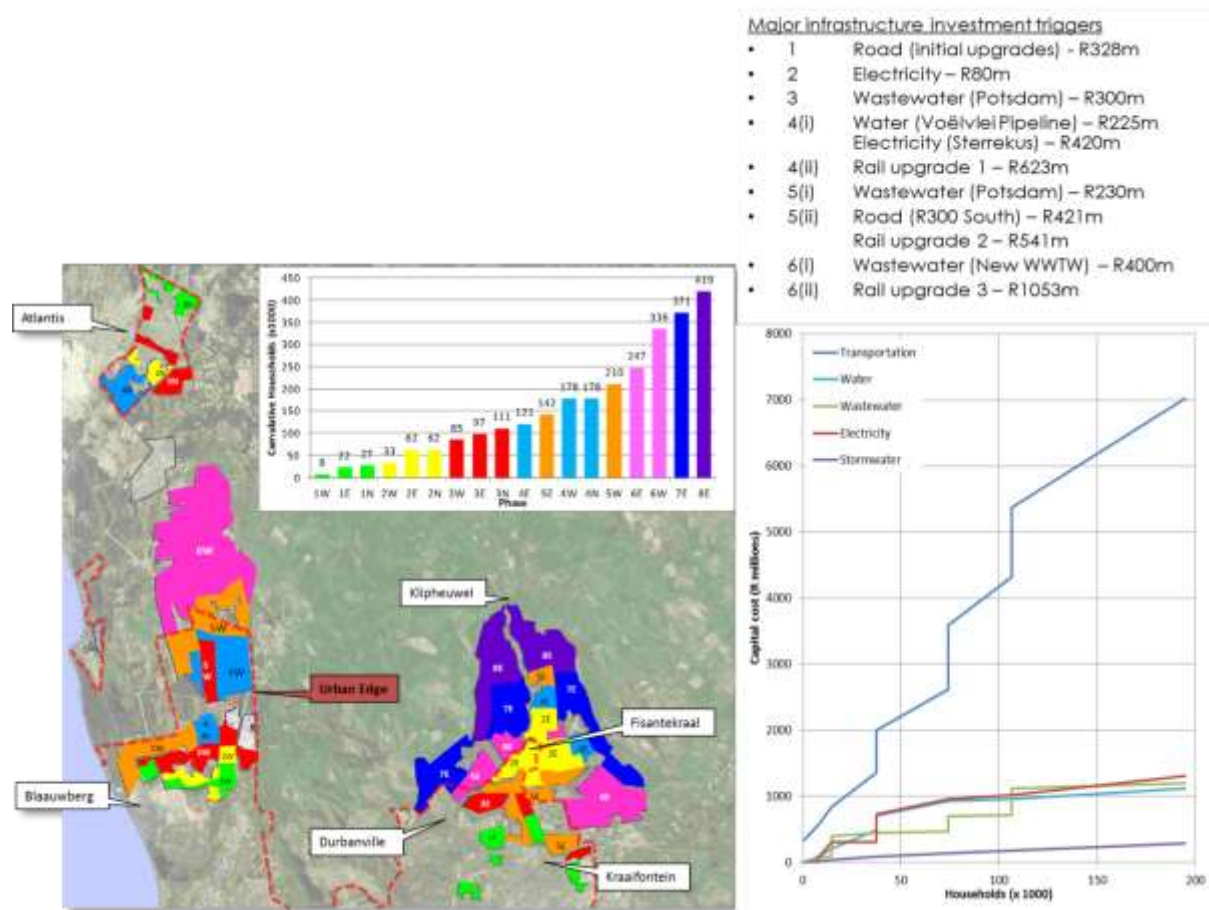


Figure 17: Growth Options Outputs and Projections

C.5.4. Services risk assessments

The City has established an ongoing process of evaluating services risks and the impact of the capital budget on services risks. This work encompasses all utility and social services (including health and education services delivered by the WCG) and assists to:

- Ensure optimal benefit of public investment to meet beneficiary needs;
- Ensure inter service coordination in the establishment of integrated human settlements; and
- Inform TOD planning and implementation priorities.

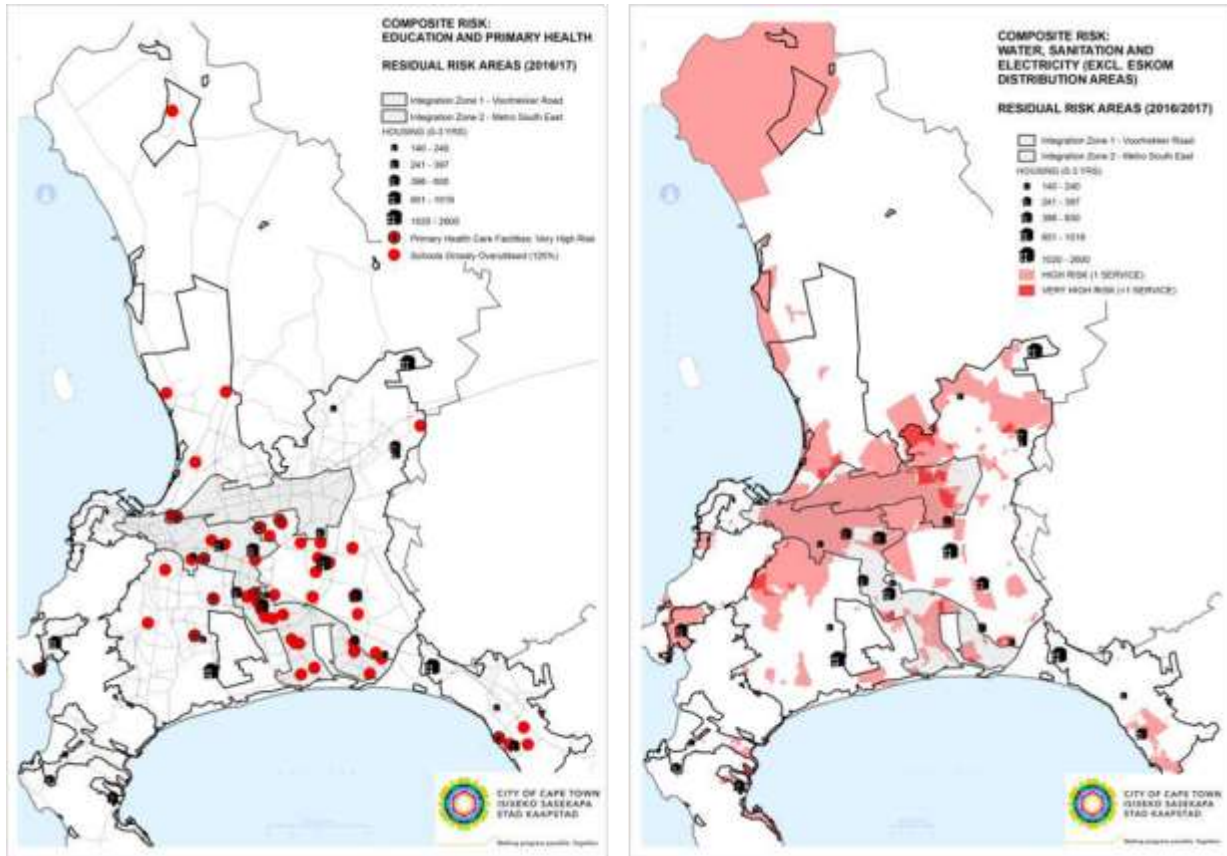


Figure 18: Examples of service risk assessments: Education and Health (left), and Water, Sanitation and Electricity (right)

C.6. SPATIAL DEVELOPMENT STRATEGY

C.6.1. City-wide spatial planning

The CTSDF was approved by Council in May 2012. Focus areas of the CTSDF include managing growth and land use changes in the city, and ensuring that urban growth happens in a sustainable, integrated and equitable manner. Key strategies included in the framework focus on:

- Planning for employment and improving access to economic opportunities;
- Managing growth (balanced between urban development and environmental protection); and
- Building an inclusive, integrated, and vibrant city.

Each strategy is accompanied by a set of sub-strategies, policies and guidelines. Specifically the CTSDF identifies:

- A multi-directional accessibility grid, as opposed to the original radial system focused on the CBD, enabling convenient access and multi-directional movement. Areas of land use intensification in accessible, high opportunity locations (including Development Corridors, Urban Nodes, Strip Development and Civic Precincts).
- Development edges and growth directions to contain sprawl and protect valued natural, heritage and urban areas, while directing urban expansion in the medium/longer term.
- Destination places which are significant existing or potentially significant points of attraction that form part of Cape Town's unique identity.

Figures 19 and 20 represent the spatial concepts and spatial plan from the CTSDF.

C.6.2. District planning

Eight District Plans, compiled for each of the City's planning districts, support the CTSDF. The District Plans aim to:

- Provide direction to the desired nature and form of development in the district.
- Assist in providing a guide to land use and environmental decision making processes.
- Provide a spatial informant to strategic public and private investment initiatives.
- Inform the development of priorities for more detailed local area planning.

District Plans include integrated Environmental Management Frameworks (EMFs) developed in terms of the National Environmental Management Act (NEMA).

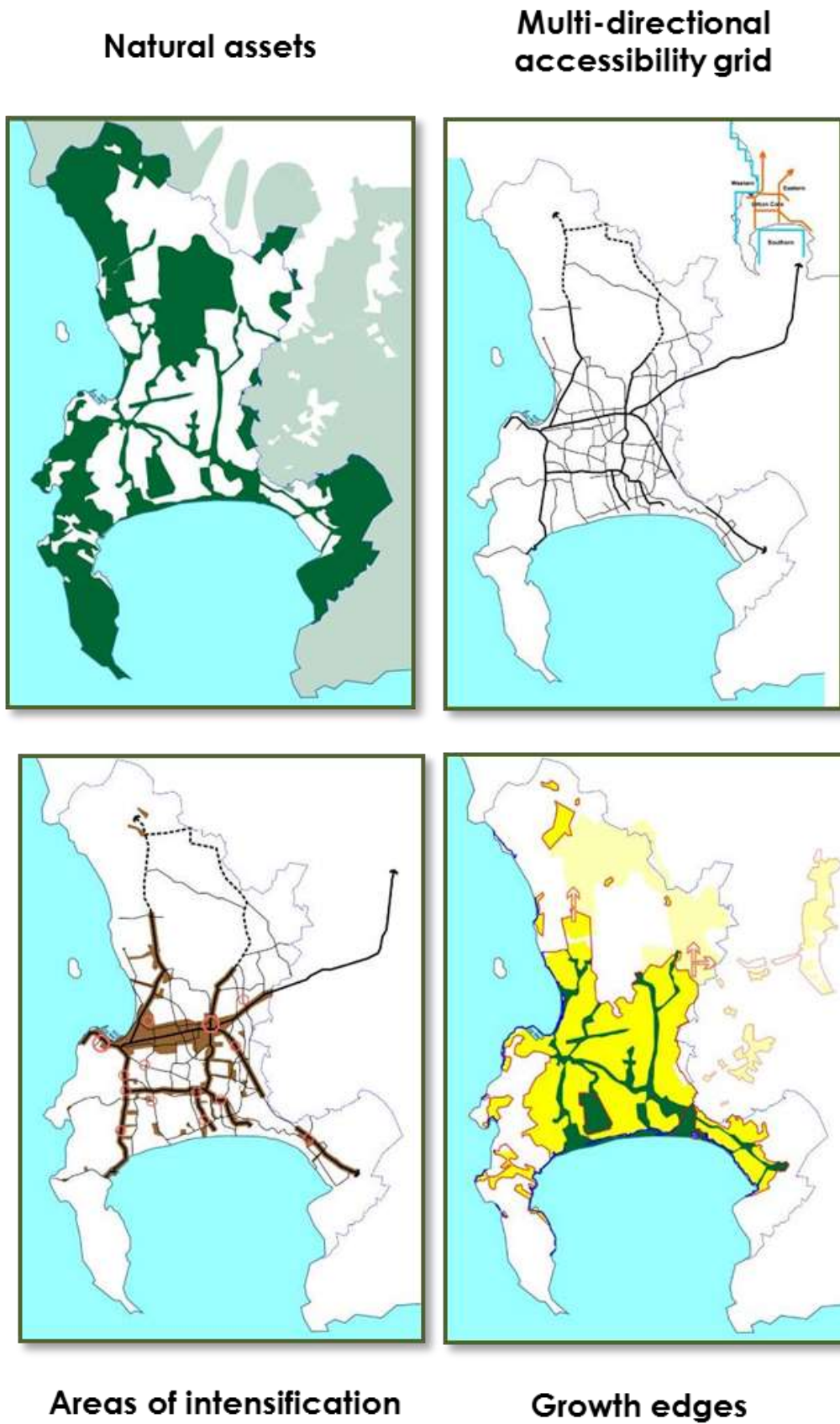


Figure 19: The CTSDf (concepts and structuring elements)
Source: CTSDf, 2012 CCT

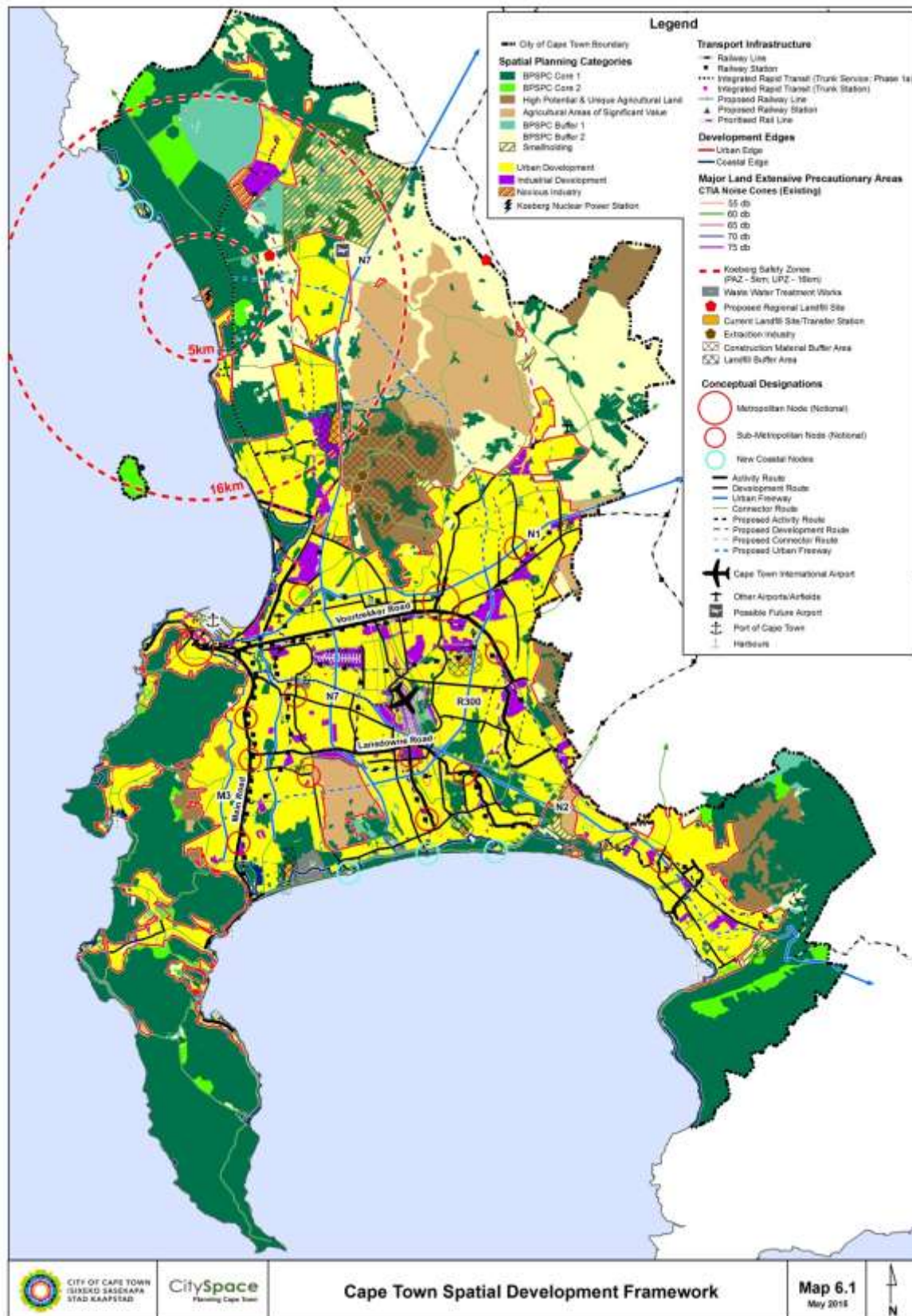


Figure 20: Cape Town Spatial Development Framework Plan
Source: CTSDf, 2012 CCT

C.6.3. Planning for densification

The CTSDf maintains that rapid and continuous low-density development is threatening the long-term sustainability of Cape Town. The City's Densification Policy was approved in February 2012. The key strategic questions informing the design of the policy were:

- What level of densification should Cape Town aim for?
- Where should various types of densification take place and how should it be managed?
- How can densification be facilitated?

A "middle path" spatial strategy has been selected as the appropriate densification option for Cape Town. The strategy aims to achieve a targeted average gross base density¹² for the City by encouraging higher levels of densification at selected and specified spatial locations (including parts of certain residential areas) together with lower levels of incremental densification across the City where contextually appropriate and feasible. A multi-faceted implementation approach based on strategic, partial control is recommended. The controlled aspects relate to the higher density location criteria and guidelines, particularly those outlined in local density plans.

Key directives and considerations of the policy include:

- Proactively encouraging densification in density priority zones and urban civic upgrade areas.
- Supporting multi-storey/more suitable forms and locations of subsidised housing in order to achieve better city form and higher quality, sustainable living environments.
- Proactively encouraging the development of state owned land within the urban fabric. This land should be developed in a way that facilitates spatial integration and the intensification of land uses.
- Actively supporting the provision of separate water and electricity meters (and refuse and sewerage charges) where there is more than one dwelling unit on a property.
- The relocation of some households to alternative sites and/or the use of creative design and financing solutions in informal settlements and subsidised housing areas that are too densely settled to make their upgrading feasible.

The Densification Policy identifies five work areas – currently in progress – to ensure that its proposals are implemented:

- Incorporating proposals into the CTSDf, District SDPs and local density plans.
- Preparation and implementation of a communication strategy that explains the need for densification and outlines the City's Densification Strategy.
- Reviewing the existing Densification Guidelines Manual (2002).
- Ensuring regulatory support, including:
 - Incorporation of the strategy into the Cape Town Zoning Scheme.
 - The schedule of standards and guidelines for the provision of public facilities and amenities.
 - The public parking policy.
 - Investigating the introduction of municipal rates rebates and/or penalties which encourage densification.
 - The review of the developer contributions policy.
- Developing a monitoring and evaluation system that tracks the location and extent of densification, impact on infrastructure capacities, and identify bottlenecks and issues that need intervention.

¹² Gross Base Density: The average number of dwelling units per hectare across large City districts of the City as a whole, excluding land-extensive uses such as agriculture, rural land and large natural areas / nature reserve / parks.

C.6.4. Rationalisation of the land use management system

The City has adopted an integrated Zoning Scheme (CTZS) and a new, converted zoning map to replace the previous scheme, which was becoming increasingly ineffective. The new scheme involves a move from the previous 425 zones contained in 27 schemes, to a total of 35 base zones. This conversion was undertaken according to the principle of “best fit” between the old and the new zone of a property, and in a way that ensures no significant loss of property rights. This unified zoning scheme introduces new zoning tools and mechanisms to make land use control more effective, and streamlines administrative procedures. Mechanisms are also included to link the policy environment (such as Spatial Development Frameworks and plans) with the regulatory environment.

The Zoning Scheme is compliant with the Spatial Planning Land Use Management Act, Act 16 of 2013 and ensures equal opportunities for all property owners and residents, and replaces the last remnants of apartheid planning legislation. In place since March 2013 certain review processes are undertaken annually.

C.7. TRANSPORT PLANNING

C.7.1. Integrated Public Transport Network (IPTN)

Cape Town's recently approved Integrated Public Transportation Plan commits the City to a more compact and integrated TOD city form and structure. The efficiency (of urban systems and networks), productivity (of human skills and development and of the economy), and resource sustainability are core principles associated with this vision. It envisages a city where approximately 80% of residents are placed within 500 metres of a trunk (BRT/rail) or bus feeder route, where significantly fewer people rely on private vehicles and those who are using public transport can expect to reach their destinations within an hour.

“The IPTN confirms the City's commitment to improve mobility, eradicate barriers, reduce costs and overcome the apartheid spatial planning legacy. It will enhance our residents' access to economic opportunities and social amenities – one of our key commitments in building an opportunity city”¹³

The IPTN commits the City to an expanded transport network and a strategic direction for investment inclusive of rail, BRT, bus, minibuss-taxi, metred taxi and non-motorised transport. It has inherent challenges to operations and financial sustainability and now more than ever, the linkages and dependencies between land use, transportation and sequenced infrastructure provision (inclusive of social amenities) is being highlighted.

“... the IPTN makes the unequivocal link between the viability of public transport and an effective landuse strategy. Densification (dwellings per hectare), the mix (residential combined with commercial as is the case in Century City) and distribution (the location of residential, office, industrial and recreational sites) affects public transport in terms of the cost, optimal use and viability. For the City's public transport system to be viable and efficient, more passengers have to live and work in close proximity to the trunk routes. Furthermore the land has to be developed in such a manner that it leads to increased density along these routes, and the development must be the right mix between residential and commercial. A comprehensive transit-oriented development approach has therefore been identified as a key element if Cape Town is to realise its vision for 2032”.

¹³ 17 June 2014: Statement by the City's Mayoral Committee Member: Transport for Cape Town, Councillor Brett Herron.

The spatial and quantifiable extent of the IPTNs challenge in addressing the spatial and economic imbalance between household land economic location is visually demonstrated in **Figure 21**. **Figure 22** illustrates the full extent of the IPTN as it was endorsed by Council in June 2014.

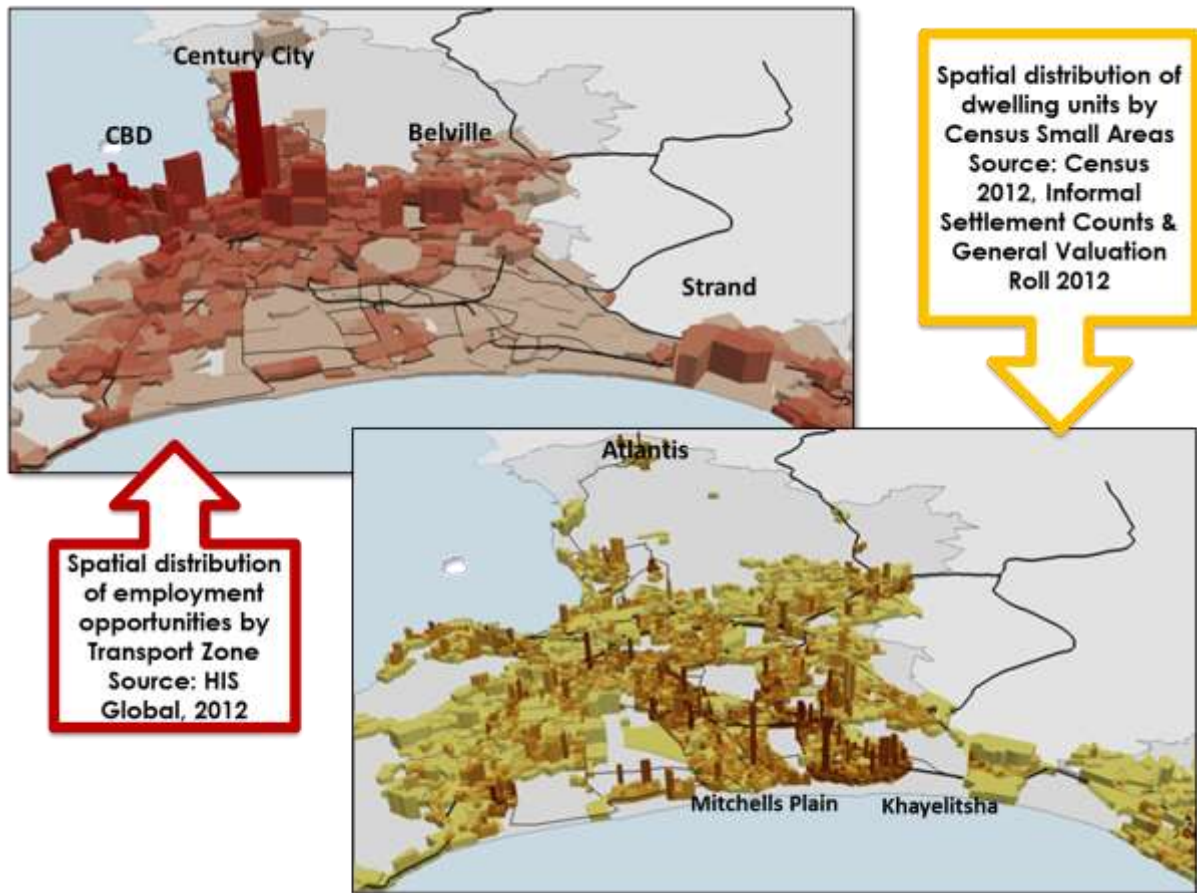


Figure: 21 Spatial Fragmentation of Employment and Dwelling Units
(Various sources)

Without a reconfiguration of largely unidirectional passenger flows (specifically from outlying areas towards the CBD and other central employment areas) the long term sustainability of the infrastructure and approach is at risk. The Urban Network Strategy (UNS) and associated Integration Zones (IZs) and Urban Hubs is informed by and informs the IPTN; in particular the prioritisation of the rail and BRT infrastructure associated with the Voortrekker Road and Metro South-east corridors. The detailed planning work being undertaken in these corridors will begin to offer investment strategies to leverage responses on the part of development actors in Cape Town that support and build onto public transport investments, and assist with the configuration of space and movement in these areas and in particular, the urban hubs and nodes associated with these IZs.

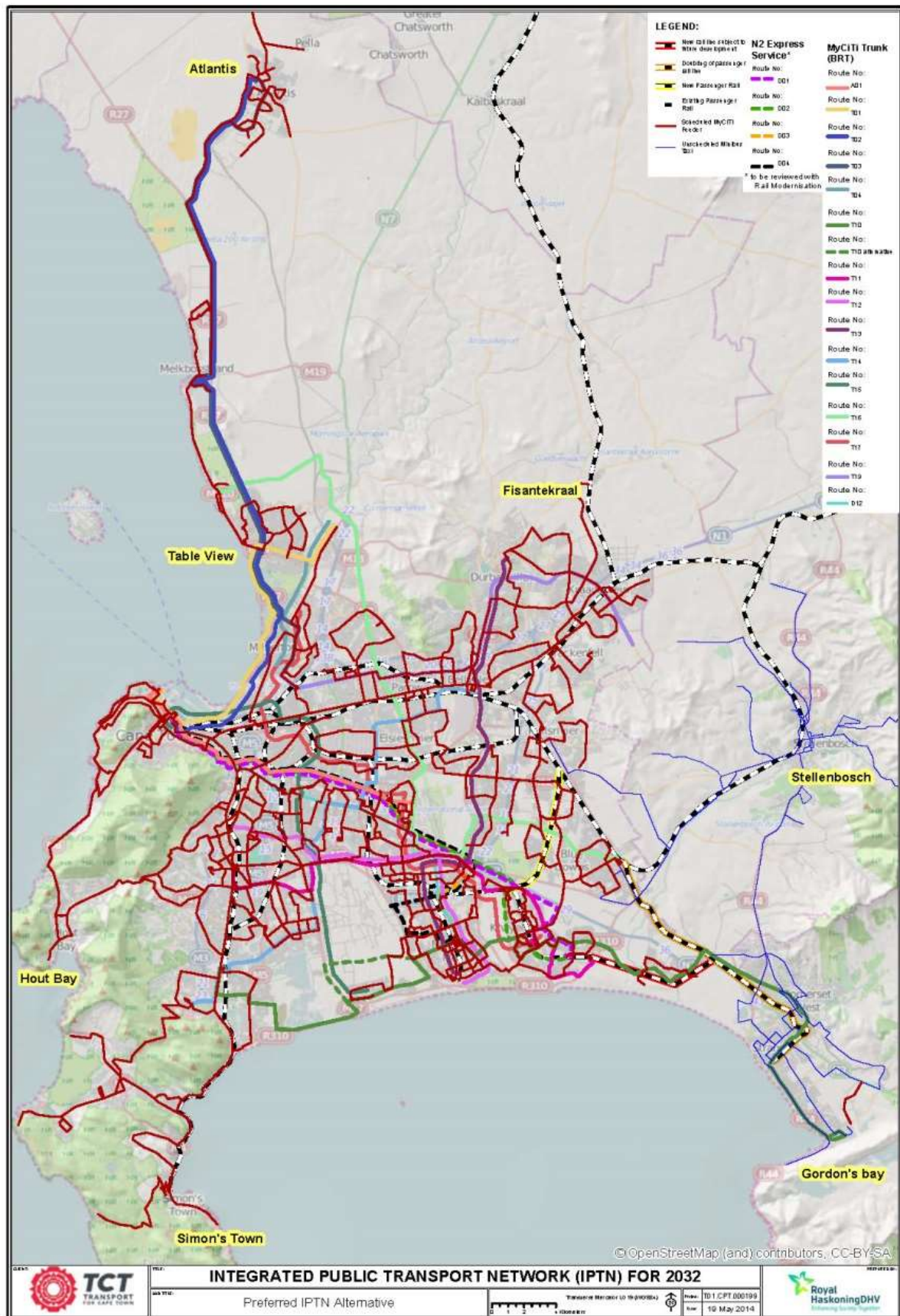


Figure 22: IPTN Route Network (Full Extent)

The IPTN complements the Integrated Transport Plan (2013-2018): a statutory requirement that provides the strategic, functional and operational mandate in relation to transport. The ITP has followed due process and determined service delivery programmes, projects and initiatives that will move towards driving down the cost of the User Access Priorities. This will be achieved through striving towards achieving the Transport “Vision of 1” (**Table 13**) and the related nine objectives. The Vision of 1 is fully aligned to the five strategic pillars identified in the IDP.

TRANSPORT FOR CAPE TOWN'S VISION OF 1	
1 Plan	1 Plan refers to the ITP 2013-2018, which includes the 9 long-term objectives and will include a mini review to get the ITP in line with the budgetary cycle and to allow for performance-based, target-driven implementation plans for each of TCT's 8 Departments.
1 Network	An integrated road and rail network, which relates to infrastructure, facilities, street furniture, systems, etc. that is well maintained and facilitates safe, reliable, efficient and effective access for a multiplicity of users.
1 Management System	Over the next five years and beyond TCT will establish a unified information management system and a functional management system for all of its departments, which focus on focused, performance-driven service delivery. The management system will further develop unified and sustainable standards for all of its functions so as to drive down the cost of the User Access Priorities.
1 Contracting Authority	The Contract Authority relates to section 41 and 46 contracts. The assignment for the management of the section 46 contract is eminent. TCT will set up and manage all vehicle operator contracts in a performance-driven, unified manner.
1 Ticket and Timetable	Critical to driving down the User Access Priorities that relate to social, economic and environmental costs, is the establishment of an integrated timetable and an electronic EMV ticket across all modes. The aim is to have both in place within the next 5 years.
1 Unified Enforcement System	1 Unified Enforcement System relates to the establishment of the Municipal Regulatory Entity (MRE), strengthening the public transport law enforcement capacity in the City and rolling out an integrated CCTV system across Cape Town, all managed at the TMC.
1 Unified Structure	TCT, the City of Cape Town's transport authority has been established. It now operates within the bounds of the TCT Constitution Bylaws, 2013 and the newly established Implementation Plan. The foundations of the unified structure have been established, which enables its further growth over the next 5 years and beyond.
1 Brand	TCT has a Masterbrand which has also been aligned to the CCT's Brand. The aim is to roll the TCT Brand out over the next 5 years and beyond so as to enable transportation direction, information management, regulation and control.
OBJECTIVES	
1.	An efficient and viable relationship between land use, supporting infrastructure and transport for the sustainable development of the City region
2.	Integrated, intermodal, interoperable, responsive and car competitive public transport for the benefit of the community
3.	An economically viable transport system by balancing service provision with demand and through transparent regulation
4.	Services delivered in an accountable, investment orientated and performance driven manner, ensuring quality and unified standards
5.	A costed, viable and financially accountable transport management system and network through exploiting all potential sources of funding
6.	Consolidated and improved public transport law enforcement functions in the City so as to facilitate safety and security on the public transport network and related facilities for the benefit of all
7.	Comprehensive communication and stakeholder management under the banner of TCT so as to ensure responsible service delivery in partnership with all industry role players
8.	A fully integrated, responsive and well maintained infrastructure network along with related facilities that are appropriately managed as the largest asset of the City
9.	Fully functional and user friendly systems on the intermodal network
LONG TERM STRATEGIES	
A (3 years)	Consolidation of TCT as the City's transport authority with the focus on performance-oriented service delivery.
B (5 years)	Consolidation of the TCT transport authority financial management strategy and investment logic under the Municipal Land Transport Fund (MLTF).
C (10 years)	Development of an integrated road and rail transport system for Cape Town focusing on one brand, one ticket, and one integrated timetable.
D (15 years)	Halving the costs of user access priority.

Table 13: The vision, objectives and strategies of TCT

Significant investment is scheduled to improve the public transport network. This includes the improvement of rail corridors as part of the rail modernisation programme, the implementation of bus rapid transit (BRT) routes, and the improvement of public transport interchanges. Key improvements planned include:

- Rail Modernisation Corridor CBD-Metropolitan Southeast (2015/16)
- BRT Phase 1A/B and BRT Interim N2 Express Service (2014)
- BRT Lansdowne-Wetton Corridor (2016/17)
- BRT North-South Symphony Way Corridor (2019/20)
- BRT Metropolitan Southeast-West Corridor (2020/21)

Rail modernisation, Bus Rapid Transit (BRT), Non-Motorised Transit (NMT) and improvements to the International Airport are considered in turn in the following sections.

C.7.2. Rail modernisation

The Passenger Rail Agency of South Africa (PRASA) is helping the City deliver on its transport goals and plans to create a multimodal Cape Town city region, and will help provide the public transport linkages between urban nodes. Key programmes and projects of PRASA are outlined in the table below.

PROGRAMME	PURPOSE	SCOPE	PROGRESS
Mega projects	Rolling stock recapitalization and Depot Modernisation	Replace full Metrorail fleet including additional capacity over 18 years	Preferred supplier appointed for Phase 1 (involving 3 600 vehicles).
	Signalling recapitalisation as well as Replacement of Trunk Radio System	Replace the whole signalling system with a "state of the art" electronic system with 3 min headways (to the value of R1,8bl with and anticipated completion date of May 2018)	Preferred contractor appointed and the project is in design & development phase in Feb 2015.
	Priority corridor modernisation/improvement	<ul style="list-style-type: none"> • Station/platform upgrades • Integrated station access management systems • Corridor and rail equipment protection 	Proposals completed for Philippi, Nolungile, Bonteheuwel, Mandalay, Lenteguur stations. Nolungile Station Upgrade as well as the Securitisation of the Metro South East Corridor in final stages of preparation of tender documents.
Supplementary projects	Safety improvements	Refurbishment of signalling, electrical, perway, telecom tools/equipment, level crossing elimination	In progress
	Operational improvements	Level crossing elimination	Design development phases in progress (Koelenhof, Buttskop, Military Road)
		Depot upgrade: includes	Salt River Depot feasibility and

PROGRAMME	PURPOSE	SCOPE	PROGRESS
		the design and construction of 5 fully functional modern maintenance depots (to the value of R1,9bl) able to support and service PRASA's new trains by the time the first new train sets are delivered in 2016; and service existing metro train till 2034.	final tender designs completed and in Tender Evaluation stage in Feb 2015. The Reintroduction of Philippi Yard is also a project in Design Development Phase.
		Platform realignment	Professional team appointed
		Heathfield Station footbridge	Professional team appointed
		Replace trunk radio system	Contractor appointed
		ICT upgrade	In progress
		Facilities upgrade programme	Work Place Improvement in progress
Property development	National Station Precinct Development Programme (NSPDP), i.e. the development of commercial opportunities at station locations by Intersite on PRASA Property.	Develop commercial opportunities at station locations on PRASA property	Work in progress with Feasibility studies in process for Cape Town, Heideveld, Retreat, Goodwood, Wetton, Tygerberg, Lentegeur, Nolungile, Salt River, and Woodstock stations
Shared funded projects	CCTV surveillance pilot (CCT)	Feasibility of interfacing Metrorail CCTV with TMC	Technical feasibility in progress
	Metro South-east fencing (WCG)	Fence between Langa/Lavistown and Netreg/Heideveld stations	Completed
	R310 level crossing elimination (WCG)	Vlaeberg and other farm crossings	Construction started on Vlaeberg
	Scrambler project (WCG)	Purchase of scrambler motor bikes	Completed
	High mast lighting (WCG)	Erect high mast lighting at vulnerable stations	Tend to be awarded
	Sea level rise study (CCT/WCG)	Determine risk of sea level rise on transport corridors along the southern	Final report submitted

PROGRAMME	PURPOSE	SCOPE	PROGRESS
		peninsula	
	Securing rail reserves	Prevention of occupation of property, relocation of informal household, appropriate law enforcement	Ongoing
Other projects (routine maintenance and basic improvements)	National Station Improvement Projects (NSIP)	Plumstead, Wetton, Hazendal, Mowbray, Rosebank, Harfield Road, Lakeside, False Bay, Southfield, Kentemede, Monte Vista, De Grendal, Avondale, Oosterzee, Melton Rose, Vlottenburg, Muldersvlei, Firgrove, Cape Town Station	Basic maintenance such a painting
	National Station Upgrade Projects (NSUP)	Parade Concourse, Metrorail/ Shosholoza Meyl (MLPS) Ticket Offices	Implemented
	Work Place Improvement Projects (WPIP)	Rolling Stock Mess Room, Maitland Protection Services Depot, Mess Room for Train Crew	Mess Room under construction
Support requested from CCT	NMT facilities across railway lines	Nyanga, Ysterplaat, Between Nyanga and & Kapteinsklip at Chris Hani	Considered
	Upgrade street to street walkway	Across Philippi Yard	Being clarified
	Relocation of informal households	Philippi North and South	Being clarified
	Formulization of households	Lotus and Pola Park, Kosovo, Sweet Homes	Being clarified

Table 14: Summary PRASA development programme
Source: PRASA

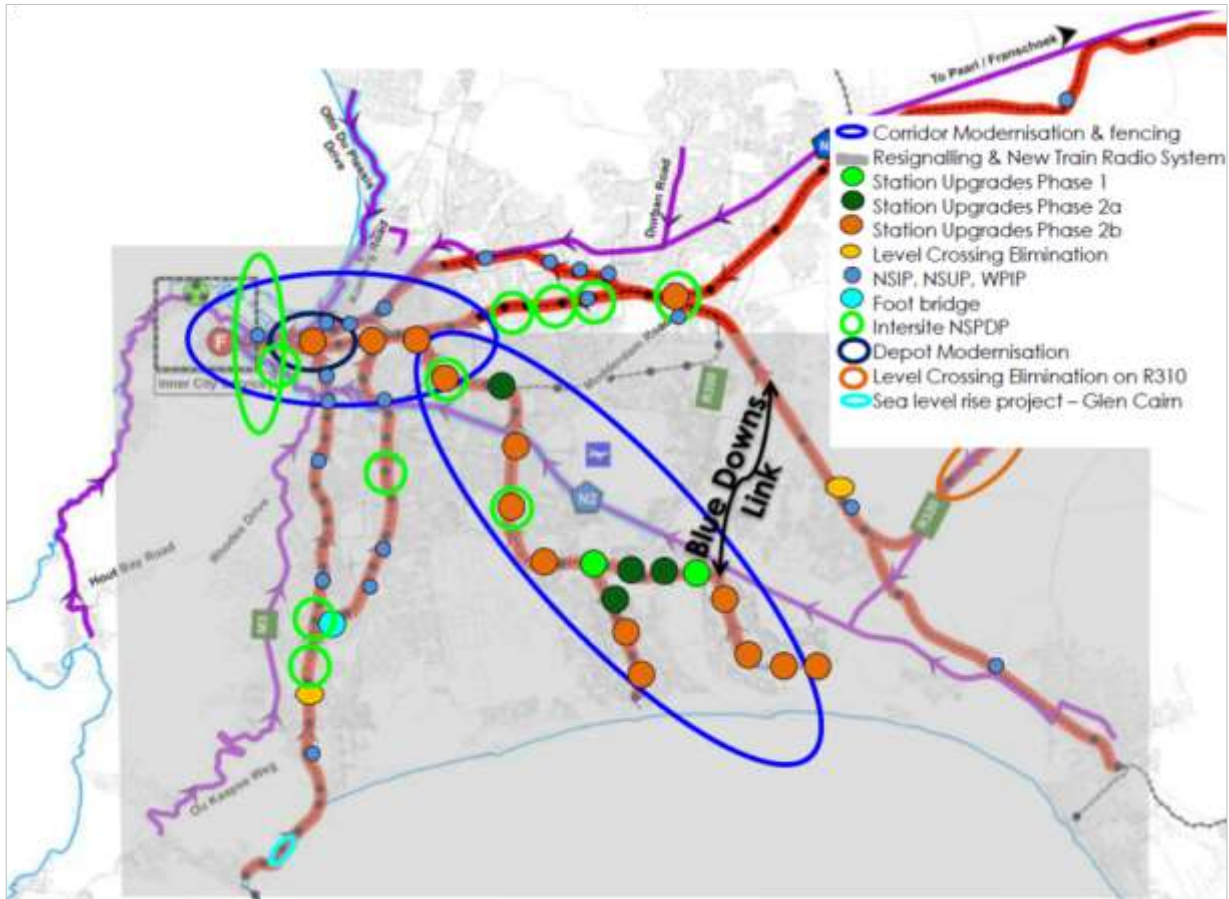


Figure 23: Planned PRASA programmes/projects
Source: PRASA

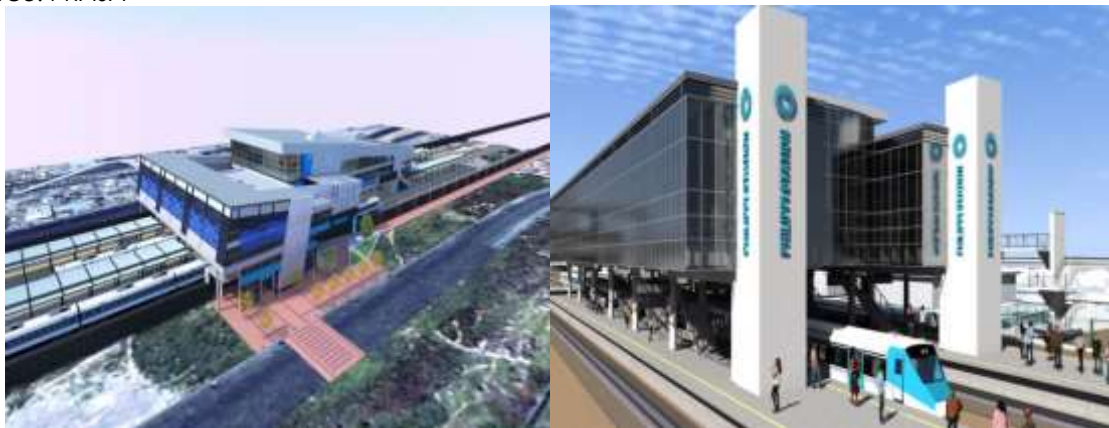


Figure 24: PRASA station upgrades at Nolungile (left) and Philipp (right)

C.7.3. Bus rapid transit (BRT)

The City is implementing the MyCiTi BRT service in phases. The first elements of the system enabled the City to meet the public transport requirements for hosting the 2010 FIFA World Cup. This service consisted of an events service to the Cape Town Stadium, a service to the Airport and a temporary service around the inner city. In May 2011, the first network was launched. This consisted of a route between the Civic Centre station in central Cape Town and Table View, temporary services around the residential areas of Table View, Blaauwberg and Parklands – connecting to the main route – and a connecting temporary route around the central city.

The next step was eight new routes covering areas including Woodstock, Salt River, Oranjezicht, Tamboerskloof, the Atlantic Seaboard suburbs including Camps Bay, and Hout Bay and Imizamo Yethu. New routes are also being extended to areas north of the central city, including Atlantis, the informal settlements of Du Noon and Jo Slovo Park, the industrial area of Montague Gardens, and the seaside suburb Melkbosstrand.

The second phase will provide a more extensive service to the southeast parts of the city, including Mitchells Plain and Khayelitsha, to destinations across the peninsula.

The third phase will include Belville, Delft, the rest of the northern suburbs and Stellenbosch, and the fourth phase the Greater Helderberg area. The full system is expected to take about 15-20 years to implement, with each phase being built as funds become available. Most of the funding is provided through the PTIG, with the balance funded by the City.

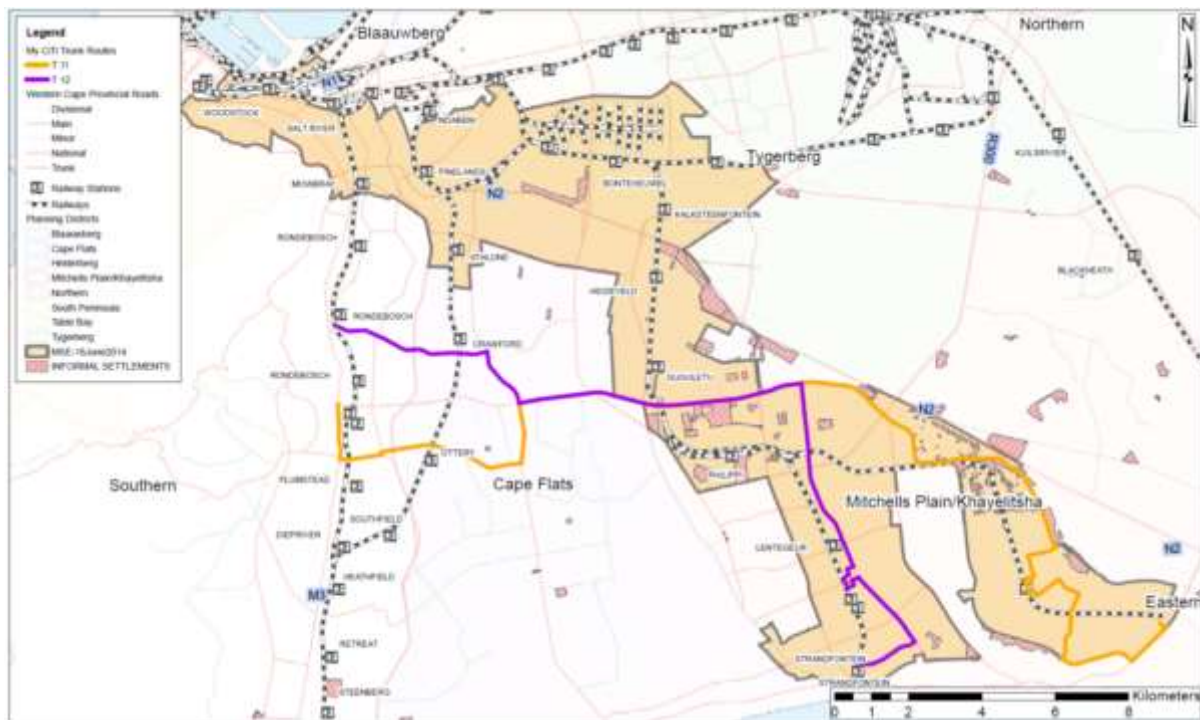


Figure 25: The Second phase of BRT, comprising Trunk Routes 11 and 12, in relation to the Metro South-East Integration Zone

C.7.4. Non-motorised transport (NMT)

The ease and convenience with which NMT users can access and use public transport promotes the usage of both modes at the same time. NMT access and its integration with public transport are therefore vital in the promotion of public transport.

The City has developed a NMT Plan and Policy (including a Bicycle Master Plan). Generally, the City provides NMT infrastructure in the form of pedestrian and cycle paths, pedestrian crossings (signalised and un-signalised) and dropped kerbs. Wherever new roads are constructed or existing roads are upgraded, NMT facilities are included in the upgrade. NMT facility upgrades are also implemented as stand-alone projects within the city (e.g. the Salt River NMT route currently being implemented).

With the rollout of the MyCiTi service, TCT has insisted that facilities must be universally accessible. The existing MyCiTi facilities include NMT routes running the full length of the major bus routes, and universally accessible facilities leading into the stations.



Figure 26: The Bicycle Master Plan and dedicated cycle lanes

C.7.5. Cape Town International Airport (CTIA)

In line with the EGS, the Airports Company of South Africa (ACSA) is committed to:

- Grow the economic catalytic impact of the Cape Town International Airport within Cape Town.
- Facilitate affordable and accessible air travel by moving from a Code E to a Code F (Airbus A380 compliant airport).
- Increase regional and global air connectivity.
- Lessen seasonal air travel demand fluctuations.

Over the next five years ACSA is planning over R6bn worth of airport improvements, including:

- A realigned runway.
- New domestic arrivals facilities.
- New aircraft parking bays.

To further strengthen the role of the CTIA within the regional economy, ACSA has embarked on a study to explore the potential of the “aerotropolis” concept: i.e. an airport city and dependant dispersed activities and spaces “maximised” to mutual benefit.

C.8. HUMAN SETTLEMENT PLANNING

C.8.1. The Human Settlement Coordination Project (HSCP) and draft Integrated Human Settlement Framework (IHSF)

Background

Concurrent with the implementation of the first phases of the IPTN and planning of future phases, the City has been re-assessing a practical approach to the provision of human settlement options via an Integrated Human Settlements Framework.

The Human Settlement Co-ordination Project was established in July 2013 by the WCG and the CCT. The HSCP has developed a draft Integrated Human Settlement Framework for Cape Town which outlines short and long-term housing options for the City of Cape Town. During 2014, the IHSF was reviewed to test its effectiveness and efficiency. On the basis of this assessment, strategic implications for a high-level human settlement strategy for the CCT to 2032 were formulated.

The IHSF process considered existing backlogs associated with housing (including overcrowding estimates), as well as future projections in relation to household growth in 2032. The assessment undertaken during 2014 – including a review of growth projections, analysis of income groups and household “circumstance” – indicates that the City and its development partners are tasked with the facilitation of 504 000 housing opportunities by 2022 (an average of 42 000 per annum over 12 years) and a further 148 000 opportunities by 2032 (an average of 30 000 p.a. over 22 years).

A number of land supply scenarios were considered in relation to “spatial arenas” differentiated in the following categories:

- Development inside the urban footprint: i.e. land within existing urban development area of the city.
- Extensions to the existing footprint: i.e. land beyond the extent of existing “built-up” areas, but inside the urban edge or adjoining/adjacent to existing development.
- Leapfrog development: land located beyond the urban edge and not adjacent to existing built-up areas.
- Land that correlated with targeted densification areas was further classified as TOD.

The spatial arenas are significant as they were used to consider a number of supply scenarios in relation to a complex and extensive list of housing “interventions”.

Findings

Overall findings and conclusions of the reviewed IHSF are:

- The City will not have sufficient capital funding to provide all households in need with a fully subsidised house. There is a critical need to avoid continuing to reinforce such an unsustainable expectation and another that the City will directly provide houses to all in need.
- There is insufficient direct delivery management capacity within the City to tackle the annual requirement for 35 000 to 50 000 housing interventions per annum. This requires the City to gear up direct delivery capacity by 500% to 800%. Accordingly, it is essential to recognise and build on the willingness of households to invest in housing for themselves and to deliver additional housing to others. This comprises:
 - Supporting households in the development of their own top structures and accepting indefinite timeframes for the incremental completion of top structures.

- Creating opportunities for households to become part of the delivery process by building second dwellings on their properties for rental or subdividing their properties to sell.
- Affordability for housing credit particularly for those households earning below R6 400pm is extremely limited. This limitation is exacerbated by high levels of household indebtedness which reduces actual ability to access housing finance. Consequently an approach which accepts long term incremental approaches for completing the top structure rather than high levels of household borrowing is essential.
- While it is important to also mobilise private sector delivery, the impact of such delivery will be limited particularly for households with incomes below R6 400pm owing to both affordability and creditworthiness constraints.
- The modelling indicates further that there is a limited, but manageable land constraint to 2032. The City will need to acquire land from private land owners amounting to about half of their current land holdings. This land should be within or immediately adjacent to the existing urban footprint. This ignores the community dynamics and objections that frequently inhibit the use of a substantial proportion of land for low income housing. This needs to be addressed. The pressure on new land for development can be significantly reduced with a strong emphasis on household densification in existing areas.
- Informal settlements and backyard rental are an essential part of the housing supply process whereby households are investing in their own houses and generating additional income through rentals. While it is recognised that informal settlements provide sub-optimal housing, they serve a critical function in the urban environment where households have secured access at extremely low financial cost and have started to piece together various livelihood strategies. Most of the existing informal settlements in Cape Town have been in existence for a considerable number of years and the households living in them have made significant investments (in terms of their low incomes) both in terms of funds into their structures and their social capital into the community.
- The estimated 650 000 housing interventions required to be delivered by 2032 is significant both in terms of management and funding constraints. To meet this target the following shifts should be considered:
 - The City needs to shift its delivery emphasis away from providing formal give-away houses to providing access to well-located land, good quality municipal services, improving the public environment and supporting households to build their own houses.
 - The City must recognise and incorporate as much of its current informal settlements as possible and focus on incrementally improving the sub-optimal conditions in these settlements. This should be done progressively over all settlements and in a manner that maximises the use of the existing land and infrastructure.
 - The City must take advantage of the significant opportunity that household densification offers by encouraging and enabling existing households to accommodate additional households on their existing properties. An added advantage of this is that through this process the existing households become more sustainable and better able to pay rates and taxes.
 - The City must actively promote the delivery of substantial new housing stock. This must be undertaken in a consistent, fair and equitable manner that ensures a similar product being offered to all households.
 - The City must mobilise additional non municipal delivery capacity (existing households and the Private Sector) to deliver a significant portion of the required housing required.

Strategy components

The key components of the proposed revised human settlement strategy are illustrated in **Figure 27** and are described in more detail below:



Figure 27: Key messages from the IHSF

- The regularisation and progressive upgrading of all informal settlements, including a shift from a pipeline of comprehensive upgrade projects to a broad-based (all settlements) ongoing improvement of services, public space and tenure provided while households formalise their top structures. Densities must be sufficient to minimise the need to relocate households.
- Increase the supply of new housing opportunities by households through encouraging and supporting the development of second dwellings through regularising existing backyard dwellings and opening up new designated areas for formal backyard rental units. In addition, the upgrading and formalisation of existing backyard dwellings should be enabled. Further densification should be supported in designated areas by providing incentives and expediting subdivisions of existing residential properties for the building of additional housing for sale and also the building by households of second dwellings (granny flats) for rental on their properties.
- Open-up new areas for housing development within and adjacent to the existing developed areas of the City, emphasising high densities and starter units that support incremental completion of the house over an indefinite period. The City should prioritise development of super blocks for third party development or sites and services for household occupation and incremental building of their houses themselves over an indefinite period.
- Support higher density affordable apartment unit investment by Social Housing Institutions and Private Developers, specifically around the transport corridors and in priority nodes, actively encouraging developers through investment incentives, rapid planning and building plan approvals, and special concessions around development contributions. Public land should be made available where relevant. The conversion of non-residential properties to affordable residential rental should also be encouraged.

- A focused programme should be undertaken to improve home-ownership-related credit worthiness within Cape Town, particularly in respect of lower income households.
- A focused communications programme should be undertaken to adjust the expectations of stakeholders.

Proposed programmes

Table 15 outlines the seven proposed IHSF programmes:

PROGRAMME	DESCRIPTION
Programme 1	Upgrading of informal settlements
Programme 2	Encouraging and supporting backyard dwellings
Programme 3	Encouraging and supporting household densification
Programme 4a	New areas for housing development (supported serviced sites)
Programme 4b	New areas for housing development (housing developer delivery support programme)
Programme 5	Supporting higher density development in transport corridors and priority nodes.
Programme 6	Programme to enable low income households to participate more effectively in the housing market.
Programme 7	Communication programme focussed on promoting the new strategic approach and adjusting the expectations of stakeholders

Table 15: IHSF Programmes

Details of each proposed programme are given in the following Tables.

PROGRAMME 1: UPGRADING OF INFORMAL SETTLEMENTS	
Target households	100% of households living in informal settlements.
Status in relation to Housing Code	Partial.
Number of households in category	143 823
Number of households assisted through programme	143 823 (100% informal settlements).
Households in income category below R3 200 assisted	100%
Key assumptions	<ul style="list-style-type: none"> • 100% households receive administrative incorporation. • 60% households remain in situ and receive serviced site with wet core and 40m² slab. • 40% households are relocated to serviced site with wet core and 40m² slab. • Density of 100 units/ha.
Estimated programme cost	<ul style="list-style-type: none"> • Total cost: R31.13bn • City's contribution: R 15.66bn • Households' contribution: R15.47bn • Private sector contribution: R0.0bn
Programme dependencies	<ul style="list-style-type: none"> • The City expedites the administrative incorporation of all informal settlements. • An investment and upgrading framework for informal settlements is created whereby the City provides security of tenure and services once the community in the informal settlement reaches specified milestones. The communities accesses services depending on how they organise to meet the agreed milestones. • Communities are supported to organise themselves to reach the milestones through the provision of accredited facilitators (selected by communities and paid by the City). • The City has a dedicated Informal Settlement Upgrade Unit responsible for the administrative incorporation of all settlements, the development of high level plans for each settlement, the provision/ payment of facilitators, undertaking relocations and coordinating with line departments to install/ manage services as required. • Service installation is undertaken by the relevant line departments. • Substantial relocation of households (40%) will be required as part of the upgrading process.

Table 16: IHSF Programme 1: Upgrading Informal Settlements

PROGRAMME 2: ENCOURAGING AND SUPPORTING BACKYARD DWELLINGS	
Target households	Households living in backyard dwellings, as well as households in the R0-R3 200 and R3 201-R6 400 income categories in new family formation and in overcrowded conditions.
Status in relation to Housing Code	Partial
Number of households in category	299 610
Number of households assisted through programme	261 184 (87%)
Households in income category below R3 200 assisted	84% (households unable to be assisted in Programme 2 are assisted in site and service with wet core and 40m ² slab).
Key assumptions	<ul style="list-style-type: none"> • 100% of households in backyard rental. • 70% of households in the R0-R3200 income category and 50% in the R3 201-R6 400 income category receive upgraded servicing capacity, a simple regulatory framework and a financial incentive to the site owner to upgrade, as well as some technical support.
Estimated programme cost	<ul style="list-style-type: none"> • Total cost: R16.04bn • City's contribution : R 11.12bn • Households' contribution : R0.0bn • Private sector contribution: R4.93bn
Programme dependencies	<ul style="list-style-type: none"> • Specific areas are targeted where there are a large number of existing backyard dwellings, where the site sizes could accommodate backyard rental, and where the engineering services are adequate for the projected density. • Site owners in the areas are encouraged to formalise their backyard shacks or build new units through the provision of planning support (plans, approvals etc.), and an incentive of R30 000 once a formal unit is built and the backyard shack is demolished. • Provision of additional service connections to the backyard unit • The incentive is only paid if there are no informal structures on the property. • Households are allowed to develop more than one unit, but the incentive is only provided for one. • Regulations are developed that set out standards in respect of the number of dwellings allowed per stand per area, as well as the specification for dwellings. The incentive is only paid if the dwelling meets the specifications. • Within the specified areas owners are given a three year period to comply with the regulations and if they do not comply the City reserves the right to take action. • The City establishes dedicated capacity to inspect units and regulate compliance to the regulations. • Service providers (private sector or non-governmental) could be contracted to provide support to households.

Table 17: IHSF Programme 2: Encouraging and Supporting Backyard Dwellings

PROGRAMME 3: ENCOURAGING AND SUPPORTING HOUSEHOLD DENSIFICATION	
Target households	Households in the R3 201-R6 400 and R6 401-R13 000 income categories in new family formation and in overcrowded conditions.
Status in relation to Housing Code	Partial
Number of households in category	50 183
Number of households assisted through programme	26 470 (53%)
Households in income category below R3 200 assisted	NA; households unable to be assisted in the Programme 3 are assisted via access to backyard dwellings (3 640) and the creditworthiness assistance programme (20 073).
Key assumptions	<ul style="list-style-type: none"> • 20% of households in the R3 201-R6 400 income category in second formal house for rental (with investment incentive). • 10% of households in the R6 401-R13 000 income category in second formal house for rental (with investment incentive). • 10% of households in a sub-divided house for ownership.
Estimated programme cost	Total cost: R7.16bn (City's contribution : R1.78bn,; Households' contribution: R4.30bn; Private sector contribution: R1.08bn)
Programme dependencies	<ul style="list-style-type: none"> • Specific areas are targeted where the engineering services are adequate for the projected density and the location is appropriate. • Site owners in the areas are actively encouraged to develop rental units on their own properties or sub-divide and sell a portion of their properties through: <ul style="list-style-type: none"> – A communication/education programme that outlines the benefits and processes to be followed. – Planning support including access to plans, easy approval process and waiving of development contributions. – An investment incentive of R30 000 in respect of compliant rental accommodation provided or a sub-divided stand that is sold and developed with a compliant unit. • Regulations are developed that set out standards in respect of the number of dwellings allowed per stand per area, as well as the specification for dwellings. The incentive is only paid if the dwelling meets the specifications. • Service providers (private sector or non-governmental) could be contracted to support site owners.

Table 18: IHSF Programme 3: Encouraging and Supporting Household Densification

PROGRAMME 4A: NEW AREAS FOR HOUSING DEVELOPMENT (SUPPORTED SERVICED SITES)	
Target households	100% of households living in hostels and 30% of households in the R0-R3 200 income category in new family formation and in overcrowded conditions.
Status in relation to Housing Code	Partial
Number of households in category	90 229
Number of households assisted through programme	100%
Households in income category below R3 200 assisted	100%
Key assumptions	<ul style="list-style-type: none"> • Serviced site with wet core and 40m² slab. • Density of 100 units/ha.
Estimated programme cost	<ul style="list-style-type: none"> • Total cost: R27.3bn • City's contribution: R 12.21bn • Households contribution: R15.08bn • Private sector contribution: R 0.0bn
Programme dependencies	<ul style="list-style-type: none"> • The City undertakes site and service projects on well-located green-field land whereby beneficiaries receive a serviced site, a wet core and slab. • This could be part of a super block or mega project development. • Sites are provided free of charge to eligible households (incomes below R3 500 that meet subsidy eligibility criteria) in terms of defined allocation procedures. • Households with incomes of above R3 500 would also be able to access serviced sites but on a cost recoverable for sale basis. • Households are encouraged and supported to build their own top structure through access to building plans, technical support and material suppliers.
PROGRAMME 4B: NEW AREAS FOR HOUSING DEVELOPMENT (HOUSING DEVELOPER DELIVERY SUPPORT PROGRAMME)	
Target households	Households in the R6 401-R13 000 income category in new family formation and in overcrowded conditions.
Status in relation to Housing Code	Partial
Number of households in category	44 318
Number of households assisted through programme	24 819 (56%)
Households in income category below R3 200 assisted	NA; households not assisted in Programme 4b are assisted through access to sub-divided formal house (1 773) for ownership and the creditworthiness assistance programme (17 726).
Key assumptions	<ul style="list-style-type: none"> • 60% of households receive a developer delivered formal house for ownership (GAP housing). • Density of 70 units/ha.
Estimated programme cost	<ul style="list-style-type: none"> • Total cost: R13.93bn • City's contribution: R1.93bn • Other state funding (FLISP and SHRA): R1.93bn • Households contribution : R10.08bn • Private sector contribution: R 0.0bn
Programme dependencies	<ul style="list-style-type: none"> • The City should prioritise development of super blocks for third party development. • The City partners with private developers to undertake specific projects that will provide appropriate products for the affordable market. • The City actively supports the developer to implement the project including : <ul style="list-style-type: none"> – Ensuring bulk infrastructure is in place. – Facilitating speedy planning approvals. – Expediting the issuing of clearance certificates on sale transactions. – Providing for preferential development contributions. – Providing access to affordable serviced land.

Table 19: IHSF Programme 4a: New Areas for Housing Development (Supported Serviced Sites) and 4b New Areas for Housing Development (Housing Developer Delivery Support Programme)

PROGRAMME 5: SUPPORTING HIGHER DENSITY DEVELOPMENT IN TRANSPORT CORRIDORS AND PRIORITY NODES	
Target households	Households in the R3 201-R6 400 and R6 401-R13 000 income categories in new family formation and in overcrowded conditions.
Status in relation to Housing Code	Partial
Number of households in category	23 626
Number of households assisted through programme	13 279 (56.2%)
Households in income category < R3 200 assisted	NA; households not assisted in the Programme 5 are assisted through access to sub-divided stands for ownership (897) and the credit worthiness assistance programme (9 450)
Key assumptions	<ul style="list-style-type: none"> • 10% of households in the R3 201-R6 400 income category receive subsidised social rental (SHRA) at a density of 125 units/ha and 20% receive formal small landlord residential rental (boarding house) with an incentive. • 20% of households in the R6 401-R13 000 income category receive privately developed residential rental apartments at an assumed density of 80 du/ha.
Estimated programme cost	<ul style="list-style-type: none"> • Total cost: R5.55bn • City's contribution: R 0.97bn • Other state (FLISP and SHRA): R0.84 • Households' contribution : R 0.0bn • Private sector contribution: R3.73bn
Programme dependencies	<ul style="list-style-type: none"> • Private sector investment in rental accommodation in the development corridors and priority nodes encouraged through: <ul style="list-style-type: none"> – Revisions to zoning and planning requirements offering higher yields tied to key delivery outcomes in terms of housing mix, etc. – Improving the process of providing planning permission. – Reduction of the development contributions. – Investigation undertaken to offering a rates incentive. • Specific investment made into a limited number of social housing projects in key areas (a mix of portfolio or project approach can be adopted).

Table 20: IHSF Programme 5: Supporting Higher Density Development (Transport Corridors Priority Nodes)

PROGRAMME 6: ENABLING LOW INCOME HOUSEHOLDS TO PARTICIPATE MORE EFFECTIVELY IN HOUSING MARKET	
Target households	<p>Enable all households with incomes of below R13 000 to participate more effectively in the housing market. Accordingly the programme aims to address key constraints that inhibit participation in the market, including:</p> <ul style="list-style-type: none"> • The backlog in the provision of title deeds to owners of subsidy houses. • Enabling lower value secondary housing transactions through reducing costs and time frames. • Encouraging employers to addressing the credit worthiness challenges in respect of home ownership amongst lower income households. • Encouraging increased access to appropriate financial products.
Status in relation to Housing Code	New
No. of households in category	-
Number of households assisted through programme	-
Households in income category < R3 200 assisted	-
Key assumptions	-
Estimated programme cost	-
Programme dependencies	<ul style="list-style-type: none"> • A task team with financial, credit and housing expertise should be set up to develop the programme. • The investigation should focus on methods to address provision of title deeds of subsidy houses, enabling the secondary housing transaction process, credit worthiness challenges faced by households, and how to improve access to appropriate financial products. • This could include alternative strategies such as: <ul style="list-style-type: none"> – Title deed programme for subsidy houses. – Home ownership linked savings and debt rehabilitation programmes. – Partnerships with mortgage lenders. – Partnerships with employers and pension funds operating in Cape Town.

Table 21: IHSF Programme 6: Enabling Low Income Households to Participate More Effectively in the Housing Market

PROGRAMME 7: COMMUNICATION PROMOTING THE NEW APPROACH AND ADJUSTING STAKEHOLDER EXPECTATIONS	
Target households	-
Status in relation to Housing Code	New
Number of households in category	-
Number of households assisted through programme	-
Households in income category < R3 200 assisted	-
Key assumptions	-
Estimated programme cost	-
Programme dependencies	<ul style="list-style-type: none"> • Specialist political and communications/marketing expertise should be assembled together with the housing specialists/champions to develop an overall strategy. • This team would need to undertake consultations with key stakeholders and interest groups to understand the expectations and interest driving current positions and expectations. This will need to take into consideration political risk both substantively and in terms of process. • The strategy should be formulated around a clear set of key issues/messages and also with key interest groups/audiences in mind. • The strategy should also align to implementation time frames and outcomes.

Table 22: IHSF Programme 7: Communication Promoting the New Approach and Adjusting Stakeholder Expectations

Cost

The IHSF programmes are estimated to cost R101 billion over a twenty year period i.e. R 5 billion per annum (see table below). Of this amount R44 billion or R2.2bn per annum will be directly attributable to the City, R45bn will be contributed by households, and R10bn by the private sector. This is within the R50-R60bn that it is estimated the City will have available. The proposed strategy requires 3 576ha of land and will use all of the public land that the City currently owns and will require additional land to be obtained. This is achievable given the extent of land available and if the NIBMY factor is addressed.

Addressing logistical constraints

Two key logistical constraints that must be addressed as part of the implementation of the strategy: the waiting list and the existing public rental stock.

A review of the waiting list should be undertaken in light of the new long term housing strategy and revisions and a reformulation developed. Once this is clarified a change management process should be developed to phase over to the new allocations policy. In the interim the current waiting list should continue to apply.

With respect to the existing public rental stock efforts should continue to significantly reduce the amount of stock as follows:

- A review should be undertaken of all properties making up the public rental stock portfolio. Each property should be designated in terms of the ease with which it can be privatised in terms of specific options including for example:
 - Properties that can be sold to the private sector.
 - Properties that can be sold to Social Housing Institutions.
 - Properties where the property can be put under the management of a small landlord who can take over ownership over time.
 - Properties which cannot be privatised.

- Over an agreed period pilot projects should be undertaken within each category to test the approach. This should aim to reduce the stock by 1 000 units per annum.
- After a five year period a review should be undertaken and a strategy developed to privatise as much of the stock as possible over the following ten years.
- Households living in this stock should be able to apply for new housing opportunities.

In adopting this approach the City is reducing the quantum of managed rental (and typically higher density) accommodation opportunities which is one of the unforeseen consequences of the approach which is a cornerstone of the IHSF. Other rental avenues are similarly challenged. In discussions with the National Social Housing Organisation (NASHO) it is clear that additional logistical constraints face registered Social Housing Associations relating to the social housing funding model and income targeting that has rendered:

- The real capital cost of products being too high to achieve the required rentals within the existing level of subsidy.
- The income thresholds being too low rentals to deal with increasing costs of capital delivery and management and administration costs.¹⁴

¹⁴ "The national Social Housing programme is based on the provision of good quality rental units in well located parts of South African cities with rentals affordable to households in the income range R1 500 to R7 500. Generally they are under the management of non-profit Social Housing Institutions (SHIS) providing efficient, effective and responsive housing management service over the life of the property. Some also provide community and neighbourhood development services using non-housing related finances.

Social housing is financed through a capital grant that has 2 components:

- Restructuring Capital Grant – RCG (National): R125 615,00; and
- Institutional Subsidy – IS (Provincial): R110 947,00.

The remainder of the cost of the unit is usually covered by loan finance or equity investment. The grant amount means that there is no capital repayment for the grant amount and this is computed to a monthly rental subsidy. The repayment of any loans and return on equity investments are recouped as part of the rental. In addition the rentals must cover the administration and operational costs of management of the units, the long-term maintenance component and a proportion of return on investment.

In 2013 it was estimated that the average cost of a unit that met the required standards in restructuring zone areas was R340 000. This means that the capital shortfall was R103 000. On a loan at the present average lending rate of prime + 1 this would result in an average monthly loan repayment rental contribution of R1 122. The lowest average cost of administration and management is R720 per month.

The Social Policy and Regulations policy prescribes that the rentals cannot exceed 30% of gross household income at the point of entry. This means a rental range from R500 to R2 200 at point of entry. In addition in order to maximize the capital subsidy projects must have at least 30% of their units catering for the primary target of incomes between R1 500 and R3 500 and the rest targeted at the income range R3501 – R 7500 at the point of entry". Source: NASHO Position Paper – 1 Quantum of RCG and the Existing Caps Financing Mechanism

C.8.2. Current housing delivery programmes

While the City is preparing an implementation plan for the IHSF, housing programmes continue to be implemented and planned. Section B.5.4 outlined the respective projects within a pipeline of projects at different stages of maturity. Work continues to expand the current project pipeline relating to human settlements. This involves the clustering of land parcels identified by the City's land working group into projects and the identification of the programme they were best suited to. The sites were then ranked on the basis of the number of years it would take to prepare the project for implementation i.e. secure the land rights, land use planning and environmental authorisations, access utility services and get the project tender ready. Beyond these criteria, projects were further categorised by an ability to be tender ready in less or greater than 5 years. Within the latter category some sites were given a longer term classification because it was difficult to predict when they could be developed. **Table 23** provides a provisional summary of the housing opportunities which are available at different stages in the project pipeline.

Project pipeline	Estimated yield
Committed (under construction): 52 projects	23 488
Planned (being prepared for implementation) 59 projects	65 007
Potential projects 1-5 years and beyond in pipeline: 36 project	TBC
TOTAL	>88 495

Table 23: Committed/Under construction Projects and Potential Projects (April 2015)

Informal settlement upgrading

Improving the living environments of residents of Cape Town's informal settlements is a key focus area for the City. This also aligns with the national strategy of creating sustainable human settlements and improving the quality of livelihoods of households and communities.

Interventions are required to respond to in-situ locations of informal settlement and the relocation of settlements that are unsuitable for permanent upgrading. In addition, providing solutions that prevent the establishment of new informal settlements and the further densification of existing unsuitable (for upgrading purposes) settlements is fundamental to the management approach advocated by the City but remains a monumental challenge¹⁵.

The latest update of the informal settlements database indicates that there are 204 informal settlements in Cape Town. Most have been surveyed and numbered for the purpose of prioritising service delivery and upgrade initiatives. The City is progressively working towards the consolidation and transformation of these informal settlement areas into integrated human settlements with secure tenure supported by social and economic amenities that ensure self-sufficiency. In order to create a pipeline for upgrading of informal settlements the City has developed a model / matrix that:

- Assesses all informal settlements as they are currently;
- Categorises and prioritises work to be done;
- Allocates land to informal settlements (for de-densification or complete relocation); and
- Facilitates programming and budgeting.

Figure 28 illustrates the incremental model / matrix and **Table 24** describes the risk categories.

¹⁵ The City's Anti-land Invasion Unit mandate is to protect vacant, unoccupied land from illegal land invasion on an on-going basis via the formal legal processes available to the City. Protecting land identified for future housing from "queue jumping" or premature occupation is fundamental to the proactive management of urbanisation. The Anti-Land Invasion Unit also assists in preventing the re-invasion of hazardous land (e.g. land prone to flooding) where people have been moved to more appropriate locations.

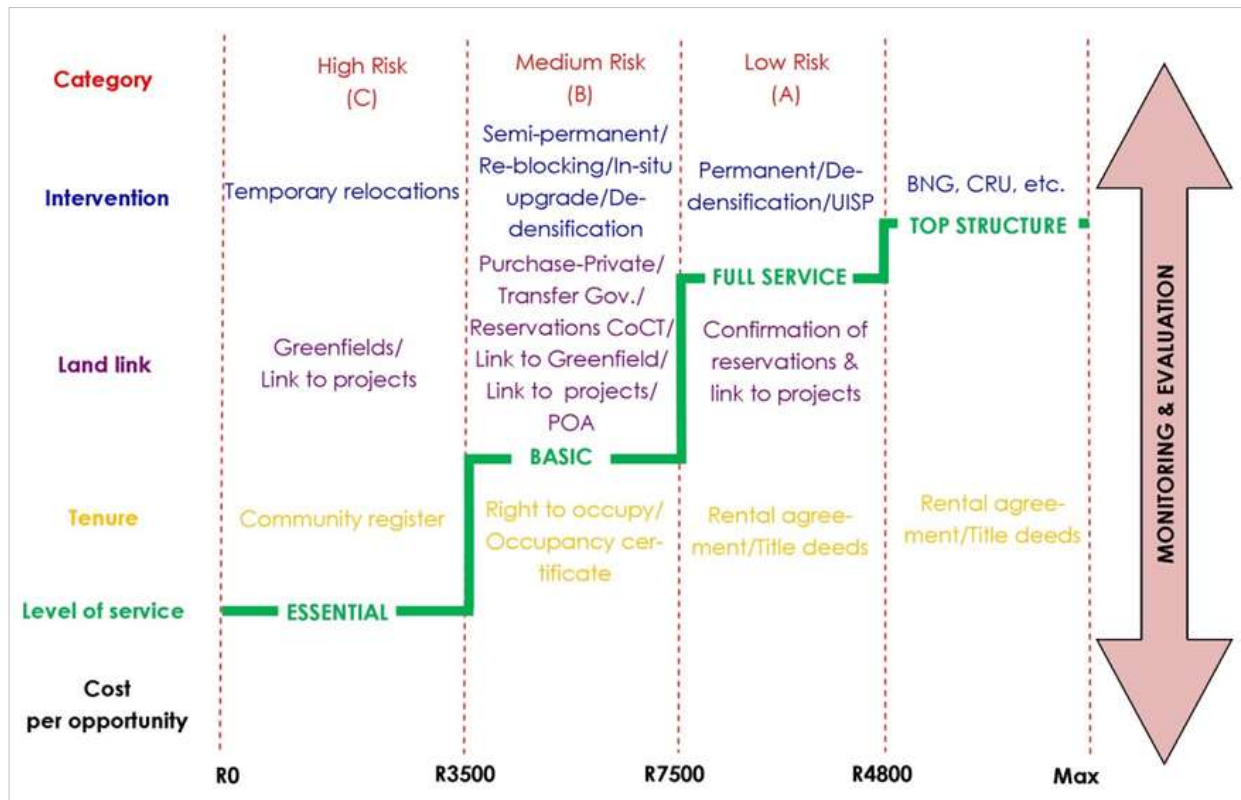


Figure 28: Incremental Model for Informal Settlement Upgrade

CATEGORISATION DEFINITION		
Risk	Category	Description
Low Risk	A1	Occupation permitted: <ul style="list-style-type: none"> Approved Upgrading of Informal Settlements Projects (UISP) For current and imminent full upgrades.
	A2	Occupation permitted: <ul style="list-style-type: none"> Future project in planning phase. Preparation of funding application.
Medium Risk	B1	Occupation temporary on City-owned land: <ul style="list-style-type: none"> Temporary settlement for future consideration. Some risks exist, but are not significant.
	B2	Occupation temporary on Provincial and National Government owned land: <ul style="list-style-type: none"> Temporary settlement for consideration once land is transferred/ transferable.
High Risk	C	Occupation prohibited: <ul style="list-style-type: none"> Total relocation required. Adverse risks exist/not for future habitation.

Table 24: Definition of Risk Categories

The implementation of this programme will effectively serve to mainstream informal settlement households into economically and socially active citizens of the city. Success will be dependent on effective partnerships, the creation of human capital within settlements, and the empowerment of all affected stakeholders to participate in their own future development.

The specific programmes that will be used to deliver on these targets include:

- Incremental Upgrading of Informal Settlements Programme (UISP).
- Emergency Housing Programme (TRAs and IDAs as products)¹⁶.
- Re-blocking (to improve levels of service, provide access ways for service / emergency vehicles and limit fire risks).
- Basic Services Programme (in collaboration with the Utilities Directorate).
- Electrification programme (in collaboration with the Utilities Directorate).

In future it is anticipated that the incremental informal settlements upgrade plan will include:

- Providing solutions that prevent the establishment of new informal settlements and the further densification of existing ones.
- Providing recently established informal settlements with all necessary services.
- Re-blocking informal settlements, where appropriate and feasible, so that space can be made to improve levels of service, mitigate against fire hazard, and facilitate access for service vehicles.
- Enhancing the safety and security of residents.

Work has commenced to determine the number of housing opportunities that could be unlocked through the in-situ upgrading of informal settlements located on land suitable for urban development. A portion of the households living in these settlements will need to be relocated to facilitate the upgrading. **Tables 25 and 26** reflect current and prospective upgrading projects. Other settlement upgrading interventions are listed in **Table 27**.

Location	Projects Under Construction	Estimated Units	Ward
Blaauwberg	Wolwerivier IDA	500	104
Gordon' Bay	Sir Lowries Pass IDA	177	100
Mfuleni	Busasa Extention	1 006	16
Nyanga	Thambos Square	180	41
Ottery	Freedom Park	250	63
Philippi	Sweethomes IDA	20	80
Ravensmead	Sweet Lips	38	28
Valhalla Park	8ste Laan	540	25

Table 25: Urbanisation projects under construction

¹⁶ Temporary Relocation Areas (TRAs) are land portions developed for households who find themselves in need of emergency housing. A combination of urbanisation, population growth and increased impacts has meant that demand for this type of accommodation is increasing and, consequently, the City has embarked on various initiatives to establish temporary housing opportunities timeously. In practice, TRAs often do not provide temporary accommodation. Need for shelter is so great that TRAs become permanent places of residence. In response, the City has conceptualised a process to provide Incremental Development Areas (IDAs), entailing permanent settlement and the incremental, phased provision of services. Development processes underlying IDAs will ensure faster delivery of settlement opportunity than those associated with conventional township establishment. A founding document explaining the principles embodied in IDAs has been drafted and endorsed by the Provincial Government. Eight possible IDAs have been identified in collaboration with the City's spatial planners.

Location	Projects in Planning Stage	Estimated Units	Ward
Athlone	Vygieskraal	250	48
Du Noon	Doornbach	1780	104
Gugulethu	Phola Park	640	37
Hout bay	Hangberg	302	74
Khayelitsha	Barney Molokwana section (BM)	4233	91
Khayelitsha	Enkanini	3389	95
Khayelitsha	False Bay IDA (Greenfields)	250	99
Khayelitsha	Monwabisi Park	6662	99
Kuils River	Kalkfontein	948	19
Macassar	Deep Freeze, Erf 5315	100	109
Mfuleni	Mfuleni Ext 1	500	16
Nyanga	Lotus Park	1631	42
Philippi	Braaf/Sheffield	150	35
Philippi	BRT Relocation	75	34
Philippi	Monwood	2700	80
Philippi	Prasa Relocations x6	1370	Various
Philippi	Sweethome	3745	80
Seawinds	The Heights	2855	67
Wallacedene	Wallacedene TRA	1087	101

Table 26: In-Situ Informal Settlements Upgrading Projects

OTHER INTERVENTIONS	
Backyarder Upgrade	<ul style="list-style-type: none"> • Atlantis • Bonteheuwel • Grassy Park • Gugulethu • Hanover Park • Heideveld • Lavender Hill • Lotus River • Manenberg • Mitchells Plain • Ocean View • Parkwood • Scottsdene • Uitsig • Valhalla Park
Services in formal areas	<ul style="list-style-type: none"> • Hazeldene • Philippi
Flood mitigations (raising ground levels)	<ul style="list-style-type: none"> • Green Park, Driftsands • Los Angeles, Driftsands • Thabo Mbeki, Philippi

Table 27: Other Urbanisation interventions

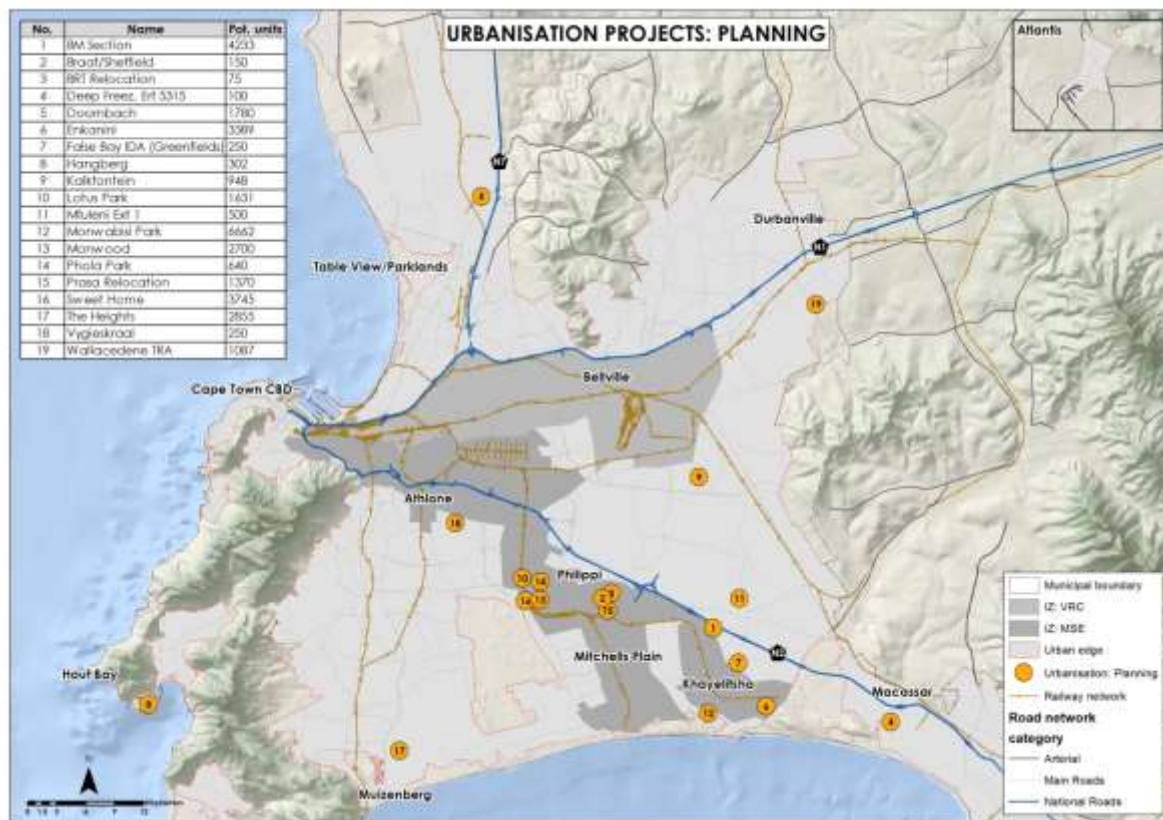


Figure 29: Informal settlement upgrading projects

Service provision for backyarders

The City has identified pilot projects for implementing and assessing service provision to backyarders of Council Rated stock. Each exhibits different dwelling typologies and are located in:

- Factreton: 250 mostly "row" single storey dwellings;
- Langa: 900 mostly semi-detached single storey dwellings; and
- Hanover Park: 3 600 double and three storey blocks of flats.

The City has implemented a package of service at Factreton, comprising:

- An increase in the bulk capacity for electricity to accommodate an average of three backyard structures per rental unit.
- Installation of a "ready-board" with a prepaid meter at each unit (with every household being measured and supplied separately, each is able to benefit from the initial 1-6kwh lowest cost before attracting high consumption charges).
- Installation of a communal standpipe-tap and wash trough with each household receiving a pre-programmed disk enabling the release of 200lt per day.
- Installation of a communal toilet comprising a prefabricated concrete structure with waterborne flush sewerage system (an additional 200lt per day per household is programmed into the water meter for the flushing of toilets).
- Supply of an additional black refuse bin per unit.

Similarly, Hanover Park received a package of services. The placement of toilet structures proved challenging owing to the high density and "wall-to-wall" coverage of structures. The Langa community, after many public participation meetings, chose not to have the services.

The electricity infrastructure supplying the area was designed and implemented to allow for the future electrification of backyard dwellings on private residential properties as well, in anticipation of legislative changes in due course that would enable the City to do so. Where possible, the implementation of the upgraded backbone network was/will be staggered. For instance, it would make no sense to upgrade the network in an area where most of the properties are in private ownership at this stage.

The City has begun work on new backyard projects listed in the **Table 27**.

Rental accommodation options

Additional human settlement interventions are required to secure alternative tenure options and opportunities for lower-income groups in relation to the emerging economic and public transport networks and infrastructure. Typically, these would require a differentiated approach to residential densities and typologies. The challenge in this instance is to identify and secure a critical mass of land and project-ready initiatives with the requisite institutional support quantum of yield, mix of land uses and quality of urban design.

A number of strategic sites to support this approach overlap with these corridors, including Athlone Power Station, Conradie Hospital and Wingfield. The potential development yield from these sites is considerable, and because of their extent, there could be opportunity for cross-subsidisation of income groups. The IZs also contain considerable opportunity for the conversion of existing buildings to residential units.

TOD approaches to human settlement interventions can support the bi-directional flow of commuter trips, reduce external trips generated beyond the transport zones, and enhance the design and functioning of public spaces. Each of these represents a prospective, positive outcome of a transversal approach to human settlement and public transportation integration. However, these alternative tenure approaches and typologies should not be limited to public transportation corridors only and should permeate into economic nodal points within the city. **Table 28** reflects the City's gazetted Restructuring Zones as the preferred spatial location for Social Rental Housing Subsidy in accordance with the National housing policy.

	SPATIAL AREAS (AS PER GAZETTE)	KEY SOCIAL / ECONOMIC NODE	RAIL	ROAD / IRT
1	CBD and Surrounds (incl. Salt River, Woodstock and Observatory)	CBD	Southern Metro Line to CBD and southwards to Simonstown	Main Road Taxi Road
2	Southern near Claremont, Kenilworth, Rondebosch	CBD, Kenilworth	Southern Metro Line to CBD and southwards to Simonstown	Main Road Taxi Road M3 and M5
3	Southern Central (Westlake-Steenberg)	Westlake, Blue Route, Capricorn	Southern Metro Line to CBD and southwards to Simonstown	Main Road Taxi Road M3 and M5
4	Northern near Milnerton	CBD	Southern Metro Line to CBD and southwards to Simonstown	Main Road Taxi Road M3 and M5
5	Northern Central (Belville, Bothasig, Goodwood and surrounds)	Belville, Epping	Metro Line	N1 and Voortrekker Road
6	South Eastern (Somerset West, Strand, Gordons Bay)	Somerset West	Somerset West-Belville Metro line	Somerset West Main Road, T2 and Broadway
7	Southern (Strandfontein, Mitchells Plain, Mandalay and surrounds)	Mitchells Plain Town Centre	Mitchells Plain Metro Line	AZ Berman, Spine Road, and Morgenster
8	Eastern (Brackenfell, Durbanville, Kraaifontein, Kuils River)	Kraaifontein	Belville-Cape Town Metro Line	Old Paarl Road, Van Riebeeck Street, Carl Cronje Drive, Brighton Road
9	Cape Flats (Athlone and surrounds, Pinelands- Ottery)	Athlone, Gatesville, Pinelands	Cape Flats Metro line	Jan Smuts, Klipfontein, Landsdowne
10	Far South (Fish Hoek, Simonstown)	Fish Hoek	Simonstown Metro Line	Main Road
11	Northern (Parklands and surrounds)	Montague Gardens, Killarney Industrial and Century City	IRT on R27	R27 Road

Table 28: Restructuring Zones

“At-scale” Interventions

Within the context of Catalytic Projects and Interventions, the City continues to assess the planning of larger developments (in the range of 10 000 to 20 000 opportunities) to accommodate lower income groups in dignified environments in close proximity to existing and emerging urban opportunities. Apart from strategic sites that overlap with Integration Zones, the Jacobsdal Farms, Strandfontein/Vanguard area, and Heartland offer the potential for large projects within the existing city (each offering in the vicinity of or more than 10 000 opportunities). Details of the Catalytic Human Settlements Projects are highlighted in Section C.12.2.

Larger initiatives should be used to develop incremental housing typology to include basic components for erecting a shelter and operational public facilities and amenities (the following Section considers this Incremental approach). These projects should include an incremental development area component (where ownership is not necessarily assured). Arguably, these projects should receive the best urban design attention the City can give and be supported by dedicated institutional arrangements and funding. Importantly, it is these projects that offer the opportunity to assist more people within affordability parameters and resource constraints identified in the IHSF.

Land acquisition

Notwithstanding the interventions outlined above and recognising that a number of these key sites are publically owned, it is a common cause that there is insufficient public land to accommodate current housing need and meet future demand. To support the implementation of the key delivery programmes outlined in the IHSF (specifically Programmes 1, 4a, 4b and 5) there remains a critical need to:

- Embark on an appropriately funded long-term land acquisition programme to accommodate land needs in outer years (150ha per year) while continuing with smaller acquisitions relating to existing areas of crises and informal area upgrades.
- Proactive pursuit of public-private partnerships to provide housing on private land (whether for sale or rental).

In terms of the major problem zones or urban renewal focus areas, the table below shows linked land solutions.

PROBLEMS ZONES	PERIOD	LAND SOLUTIONS
Philippi Central	10years	Bluedowns
Khayelitsha	10years	Bluedowns, Macassar
Delft	10years	Bluedowns
DuNoon/TableView	10years	Erf 1117, Wolverivier
Helderberg	10years	Macassar, Sir Lowries, Vlakteplaas

Table 29: Urban renewal problem zones and linked land solutions

The table below shows the proposed high-level land purchasing "agenda" in terms of ownership, number of areas to be purchased, key sites, and purpose.

INSTITUTION	NUMBER OF AREAS	KEY SITES	PURPOSE
Prasa Cres	3	Sweethome, Lotus Park, Kapteinsklip Station, TR Section Khayelitsha.	Informal areas programme
WCG (Human Settlements)	20	ACSA land, Blueberry Hill, Forest Village, Penhill/ Jacobsdal Farms, Rotterdam/ Nooiensfontein, Kanonkop Atlantis, Erf 694 Philippi.	New opportunities
WCG (Public Works)	38	Florida Primary, Eldene Primary, Leonsdale schools, Royal Maitland Ext. 4, Woodstock hospital, Driftsands (x2), Erf 563 Silversands, Bloekombas, Conradie hospital.	New opportunities
HDA	2	Erf 1117 (Public Works), Wingfield (SANDF).	New opportunities
Private sector	TBD	Heartland, Joostenberg North, West Coast.	New opportunities

Table 30: Land purchasing agenda

Incremental housing development – * Key Strategic Theme of the BEPP IGR Session Feb 2015

At the Strategic Themes Breakaway, discussions focussed on the strategy choices faced by the City and specifically noted that:

- The current pace of delivery is inadequate. There is a need for the City to review its strategy around housing, specifically for informal settlements, but within the broader human settlements framework. This needs to accept that the informal settlements will not be eradicated within 20 years.
- The strategy needs to address backyarders in such a manner that infrastructure services would be able to adapt to the densification within communities. The way forward needs to be vertical instead of horizontal in order to create efficient densification. The infrastructure and financial implications of this are not yet fully understood and should form the basis of a working theme for the coming BEPP review, via the City's Sustainable Human Settlement Working group. The support of the National Treasury was requested in this regard
- A major ramping up of the implementation of upgrading programmes needs to be prioritised in the City. This is presently being considered via the Implementation Plan to support the Integrated Human Settlements Framework.
- The financial model for upgrading needs to be reviewed to ensure sustainability and scale-up of programmes. This will require that all non-poor households pay at least something for basic services, and that basic service levels are kept at affordable levels.

The City has commenced serious investigation of "incremental" housing development options, where an individual core unit is developed over time into a complete house or multi-unit dwelling. This work responds to:

- The extent of demand for housing, and the unfeasibility of meeting demand with the current subsidy model.
- The city impacts of rolling out conventional site-and-service development on cheap peripheral land.
- The significant energy that exists in existing areas to provide additional housing on existing sites (also as additional income).
- The negative urban environment and inefficiencies associated with conventional township layout designs.
- The need to upgrade existing informal settlements in-situ.

Figures 30-33 illustrate forms of incremental housing development under investigation, including:

- Indicating how home owners (in Mitchells Plain in this instance) can provide additional units over time on their property.
- How to plan upfront for the provision later on of second units in BNG projects (through the careful positioning of the initial unit on the land parcel).
- Providing an initial "core" structure (comprising a slab, party/fire wall, and wet core) in a manner which allows for incremental expansion and multi-unit construction in both greenfields and in-situ upgrading projects.
- Providing an initial "core" structure which is incrementally developed into a multi-storey/multi-unit block of flats.



Figure 30: Design Option Providing up to 3 Additional Units on Existing Mitchells Plain Site

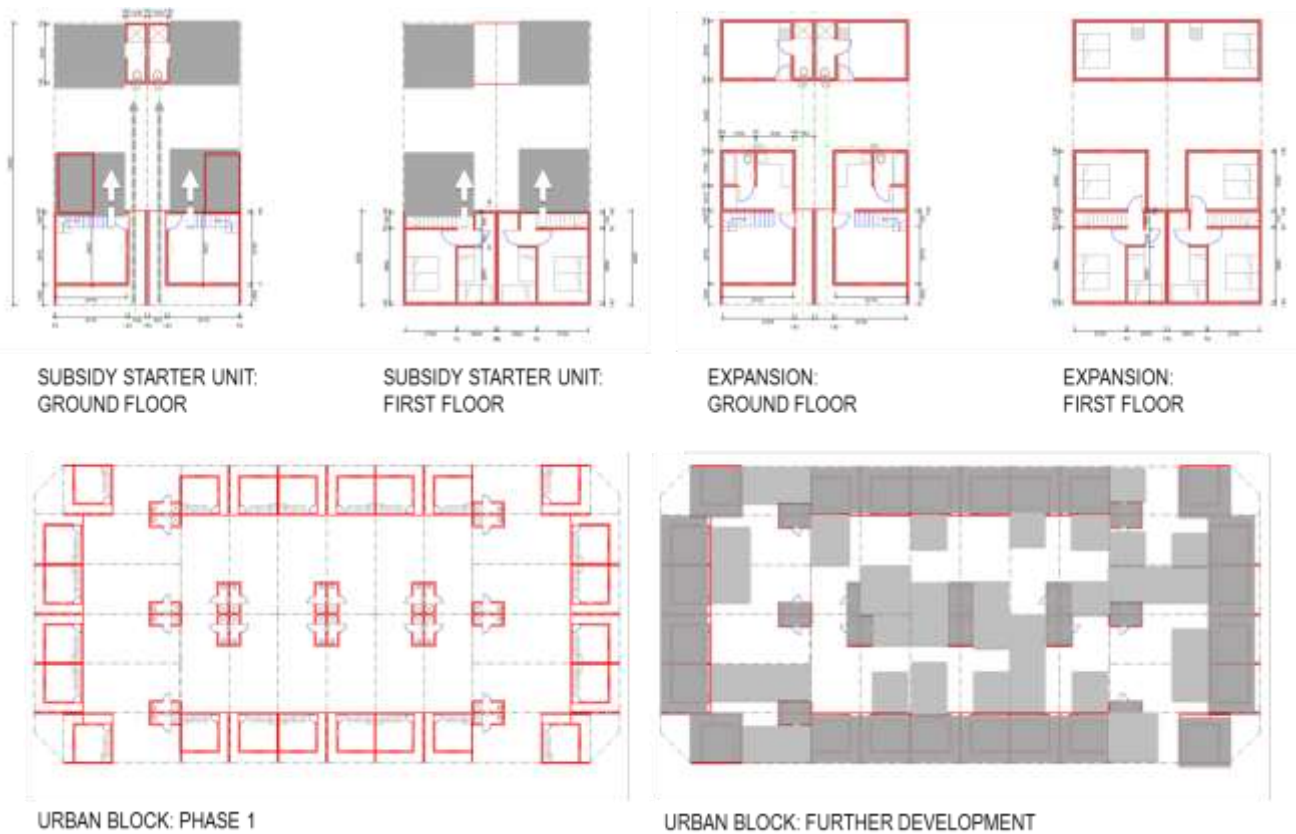


Figure 31: Planning Upfront for Additional Units in BNG Projects

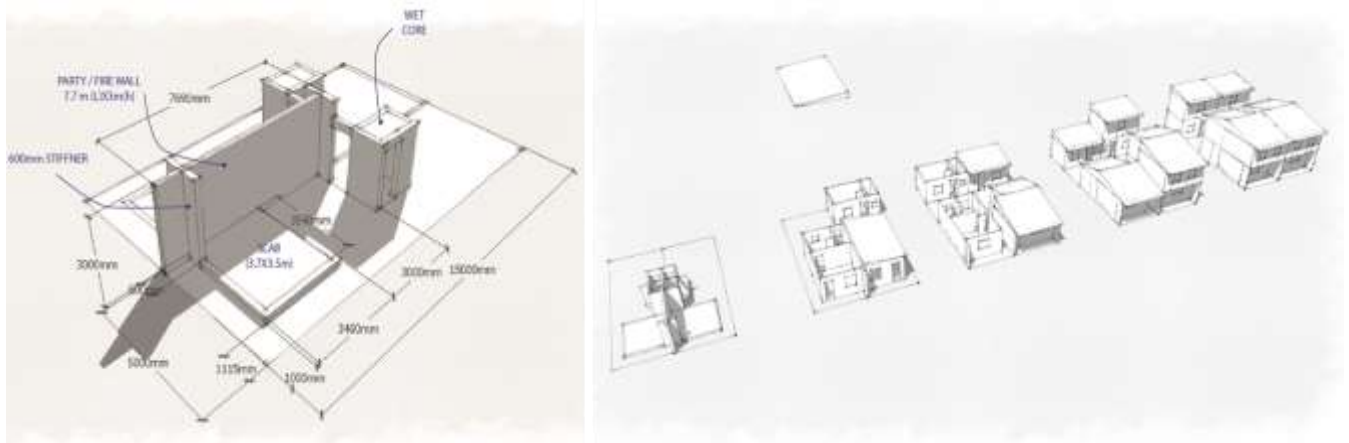


Figure 32: Providing An Initial “Core” Structure in a Manner Which Allows for Incremental Expansion and Multi-Unit Construction

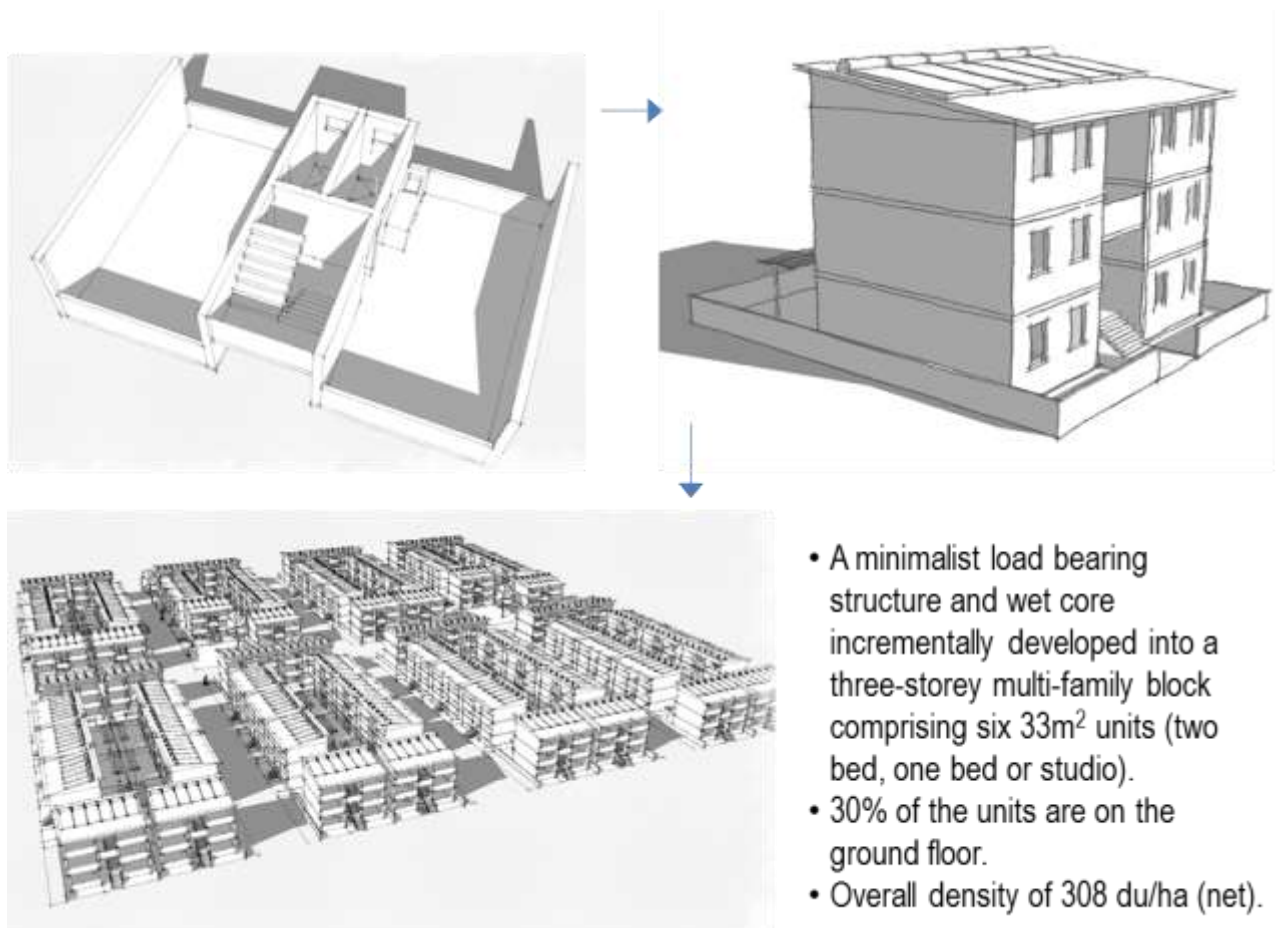


Figure 33: Providing an initial "core" structure which is incrementally developed into a multi-storey/multi-unit sectional title block of flats

Implementing incremental housing development options requires considerable further logistical consideration, design work and adjustments from traditional approaches to be successful, including:

- Changing regulations to be “right-sized” and pro-poor (including a new set of minimum standards).

- Line Department responses to be increasingly proactive and facilitative of the new approaches.
- Capacitating the lower end of the construction industry.
- Partnership with industry (for ready-made components).
- Extensive and prolonged technical and financial support programs for beneficiaries.
- Introduction of alternative tenure systems.

At the Inter-Governmental Session Theme Breakaway it was agreed that the Sustainable Human Settlements Working Group would continue to champion and test the work and methodology as it progresses. Support was also committed from the National Department of Treasury to consider how and what financial vehicle could support such an innovative approach.

C.9. MEDIUM-TERM INFRASTRUCTURE INVESTMENT FRAMEWORK

In line with national and provincial policy, infrastructure-led growth is a key strategic priority of the City. Three of the six strategic levers in the City's EGS focus directly on infrastructure provision and management: maintaining and upgrading basic service infrastructure to ensure sustainability, expanding public transport and consolidating the transport integration process, and maximising opportunities to enhance infrastructure financing.

The City's Infrastructure is valued at more than R21.2 billion and forms a key fixed asset. It is a dominant feature of the budget: allocations to Utility Services and TCT in 2015/16 represents just over R4 377m (76% of the total capital budget). Bulk purchases – of electricity and water from suppliers – to the value of over R700m forms a large component of the City's total operating expenditure of R31 687m in 2015/16. Of the City's total staff costs of R8,9bn approximately 40% is apportioned to Utility Services and TCT.

It is therefore imperative that the City optimises the level and sustainability of infrastructure service provision. To support this objective, the City has commenced work to prepare a Medium-term Infrastructure and Investment Framework (MTIIF) and associated business case for the City of Cape Town. The MTIIF aims to enable evidence based, considered resource allocation and decision-making in relation to city infrastructure planning, implementation, and management. The desired outcome of the MTIIF would be aligned infrastructure planning, implementation and management: both in relation to citizen need, the City's strategy (whether sectoral, cross sectoral or spatial), and the City's resource prerogatives (environmental, human, and financial).

Specific objectives of the task are to establish a clear understanding of:

- Current infrastructure capacity, risks, and plans.
- Future infrastructure needs to support growth and a more sustainable city.
- The desired spatial focus, interdependencies, and sequencing of infrastructure investment of different kinds required based on modelled city growth (in turn, informed by sectoral, cross sectoral and spatial policy).
- The cost of desired infrastructure investment, including the relationship between associated capital investments, maintenance, and operating costs.

In spatial reach, the MTIIF will consider current and future infrastructure city-wide. It should assess, update, and incorporate similar infrastructure planning work completed for the north-western and north-eastern corridors.

Development of the MTIF will consider:

- Various City sectoral, cross sectoral and spatial strategies, framework and plans, including the CDS, EGS, IDP, ITP, CTSDf, "Growth Options" study, sector plans for different utility services, and so on.
- The outputs of various City data sets and models related to population, infrastructure performance, development activity (actual and expected), finance, and so on.
- Current and anticipated resource parameters of the City (both financial and human).
- The lead times and implementation prerequisites associated with different types of infrastructure.

A conceptual framework for the MTIF is presented in **Figure 34**.

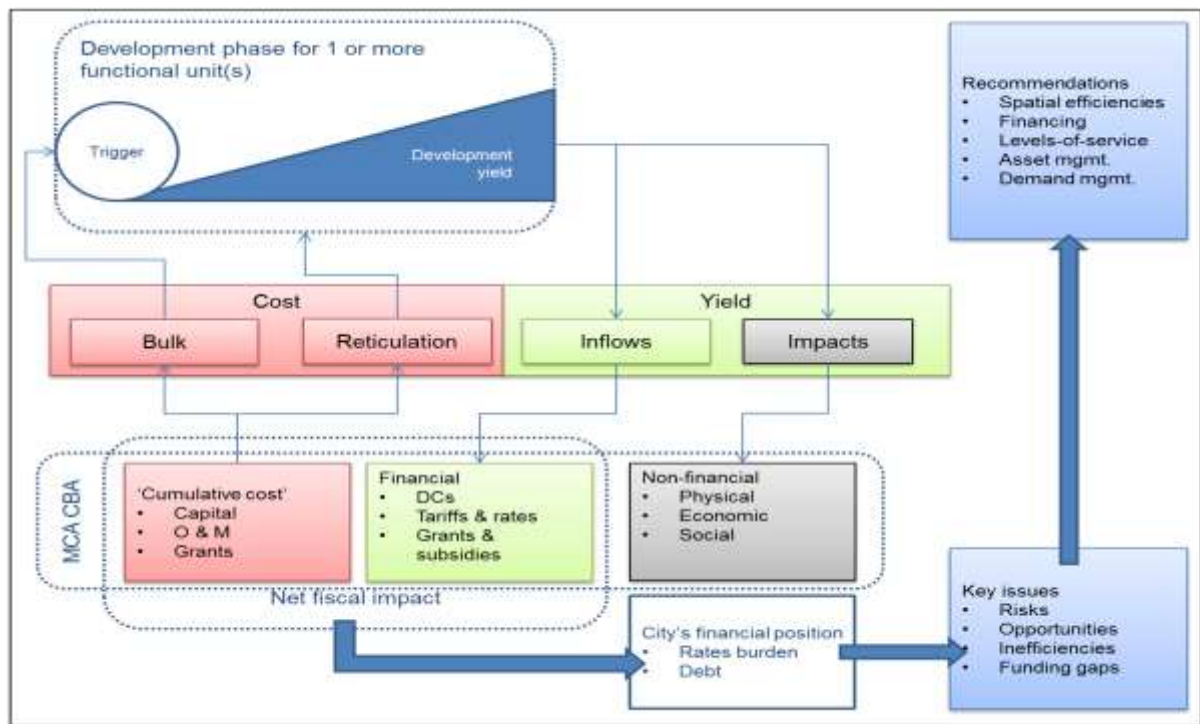


Figure 34: Conceptual Framework for MTIF

C.10. SOCIAL FACILITY FORWARD PLANNING AND ASSET OPTIMISING * Key Strategic Theme of the BEPP IGR Session Feb 2015

Discussions at the Strategic Themes focused on the need for:

- 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). There is a need to look at new institutional options for management of these facilities. A rationalisation project is a good starting point for this, but improved, integrated forward planning is essential.
- Cost containment and revenue generation for social facilities. This requires clear strategies and approaches. Property management functions should be centralised across facilities. Careful location planning is required to reduce risks of vandalism. Citizen engagement with district level planning should be prioritised. Private sector partners should be sought.
- The development of an operating finance strategy, in conjunction with capital investment programmes. There is a clear linkage with TOD planning that should be explored to ensure optimal facility location.

The Executive Mayor has launched a long term initiative to investigate practical approaches to the optimisation of Council assets such as social facilities, land, etc. This project commenced in 2015 and is driven by the Strategic Policy Unit. A strategic informant to this project is the recently completed Social Facility Forward Planning 2032 project (November 2014). This project partnered the CSIR and City in an assessment of the capacity and accessibility status quo of social facilities as at 2011 and for a spatial assessment of population in 2032 based on demographic projections. Facility backlogs and potential demand considerations are equally important to the integrated and sustainable nature of the different residential areas than basic engineering services and public transport. Many areas continue to grow backlogs due to population increases. Although capital for the construction of new facilities is more easily available, lack of long term operational budgets inhibits pre-emptive planning, design, construction and operationalisation.

The CSIR study produced a number of components, listed in **Table 31**.

COMPONENT	EXPLANATION
1.	Refreshed and updated social facility planning standards.
2.	A web-based customised database tool capturing municipal and non-municipally owned sport and recreation facilities.
3.	An audit and assessment (access, capacity, quality where possible), for 1) parks and open spaces, 2) health facilities, 3) education facilities, 4) libraries, 5) fire stations, 6) sports and recreational facilities, and 7) community halls, outlining: <ul style="list-style-type: none"> • A quantification of total facility demand. • The spatial location of any facility short falls. • The optimal location and capacity of required new facilities.
4.	A demand-supply analysis using the 2032 population forecast to determine the future provision, supply, or upgrading of social facilities (shown on GIS maps for three scenarios – 2011 and 2032 – per sector).
5.	An Integrated Investment Guide identifying locations with the greatest need and potential for capital budget concentration (supported by Investment Guide tables related to capacity sizes at sub-metropolitan and planning district level scale).
6.	A long-term Facility Requirement Guide supported by Space Planner Tables related to the number of facilities required.

Table 31: Components of the CSIR study

Figure 35 illustrates the Integrated Investment Guide identifying locations with the greatest need and potential for capital budget concentration in social facilities to 2032.

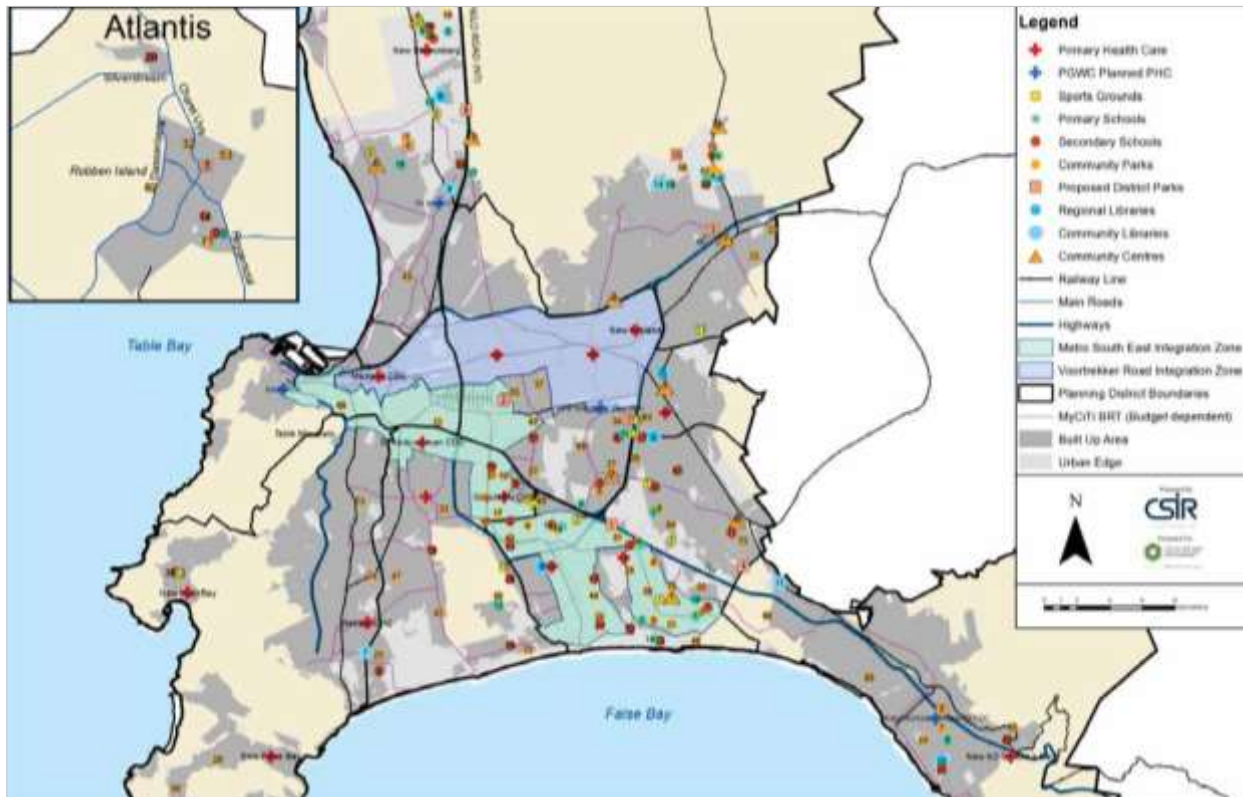


Figure 35: Integrated Investment Guide for social facilities to 2032

From the assessment from the CSIR study future social facility planning will need to consider:

- Collaborative transversal planning to develop a new management model for multi-use, multi-ownership social facilities sharing good locations.
- New institutional options for management of these facilities.
- Cost containment and revenue generation for social facilities, including the possible centralisation of property management functions across facilities, careful location planning to reduce risks of vandalism, citizen engagement with district level planning, and seeking private sector partners should be sought.
- The development of an operating finance strategy, in conjunction with capital investment programmes (there is a clear linkage with TOD planning that should be explored to ensure optimal facility location).

C.11. URBAN NETWORK, INTEGRATION ZONES, AND HUBS

C.11.1. Urban Network

The City's approved CTSDP provided the basis for the consideration and configuration of the Urban Network and the associated elements of CBDs, urban hubs, and transport links and activity corridors. The Urban Network provides a spatially targeted focus for public transport, the concentration of economic opportunity, and densification and is spatially represented in **Figure 36**.

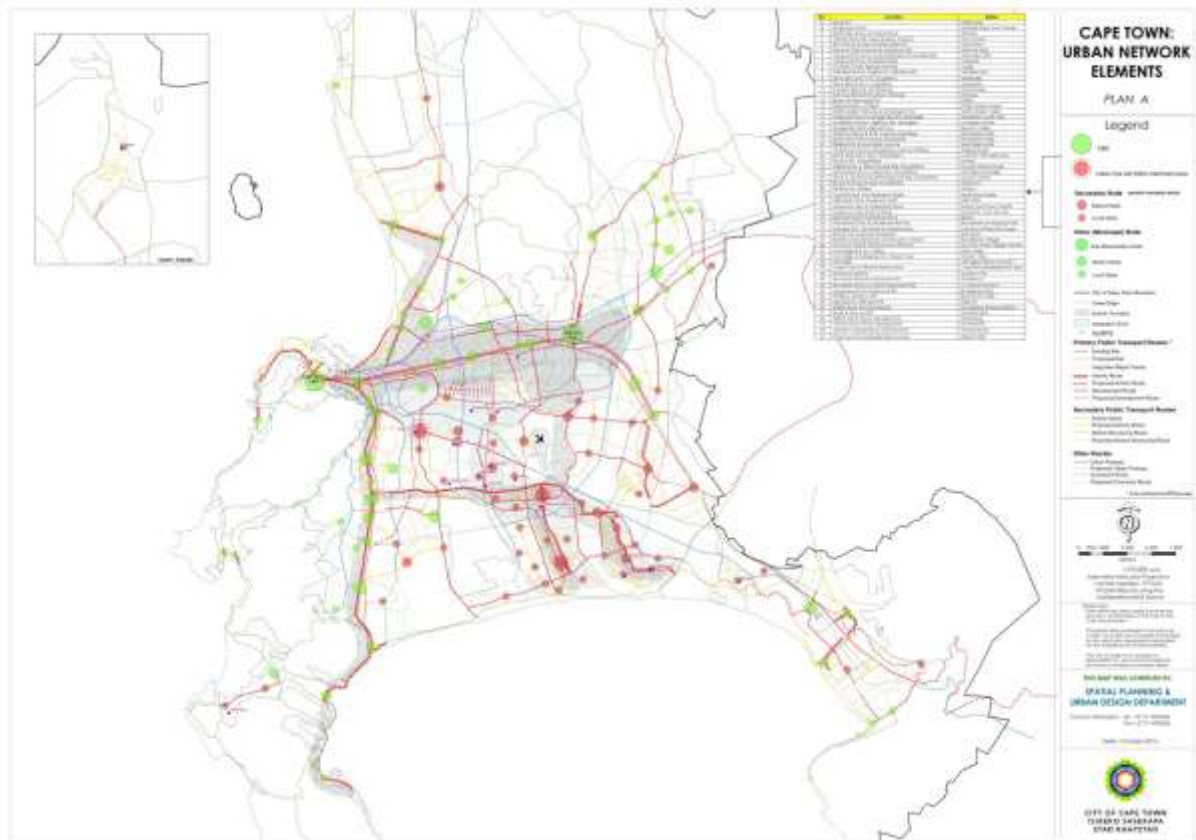


Figure 36: Cape Town's Urban Network

C.11.2. Integration Zones

To give effect to the spatially targeted and performance-related Integrated City Development Grant (ICDG), the City has identified and endorsed two Integration Zones namely, the Metro South-east Integration Zone and the Voortrekker Road Corridor Integration Zone. They are identified and prioritised based on their primary public transport linkages that connect emerging urban nodes with established ones (including the two major metropolitan nodes: the Cape Town and Bellville CBDs).

The IZs represent a joint commitment (between the City and the National Department of Treasury) to plan, fund and implement projects and approaches that are best able to transform the spatial structure of the City. Performance-related funding allocations and monitoring of targets is core to the IZ rationale. This rationale has been extended this year by the further development of Catalytic Urban Development Projects within the IZs.

The spatial location, configuration, structuring elements and features of the two IZs are represented in **Figures 37 and 38**. A broad summary of the general characteristics, issues, opportunities, and planned/current interventions associated with each corridor is provided in **Table 32**.

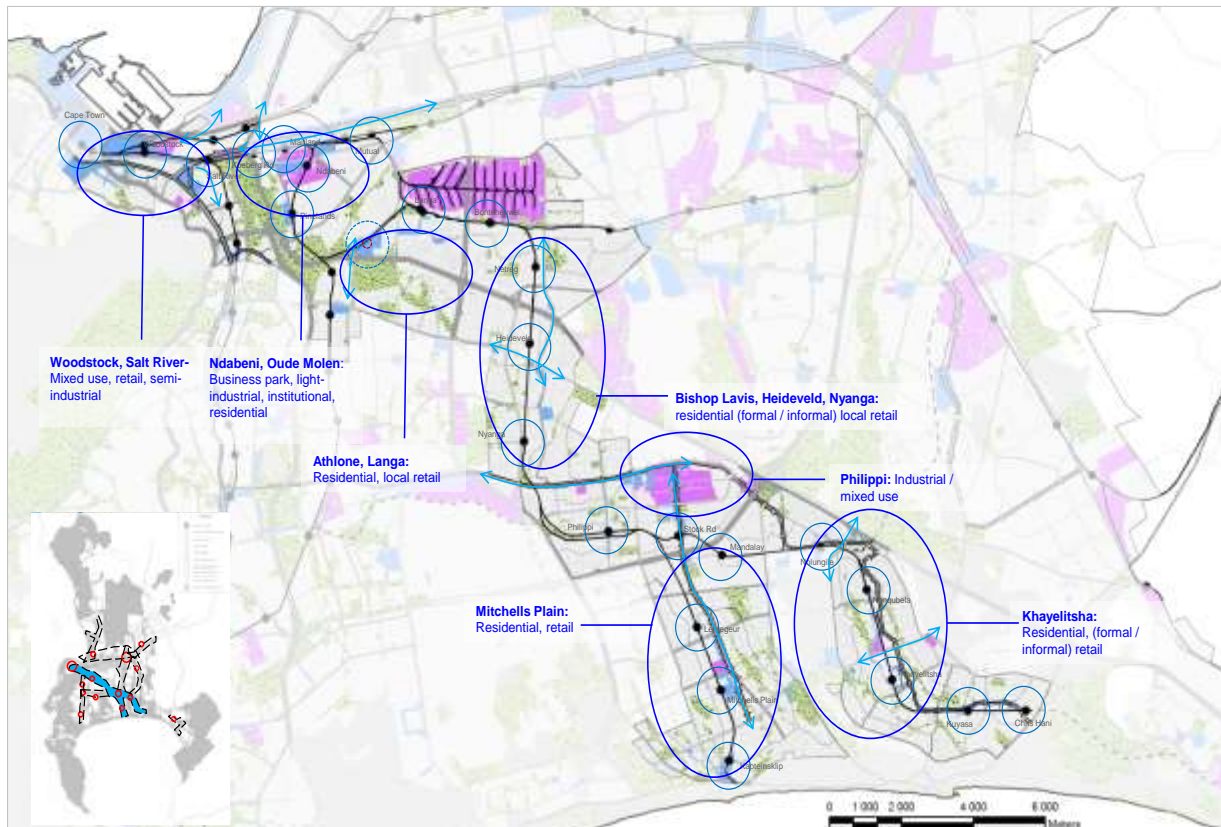


Figure 37: The Metro South-East Integration Zone

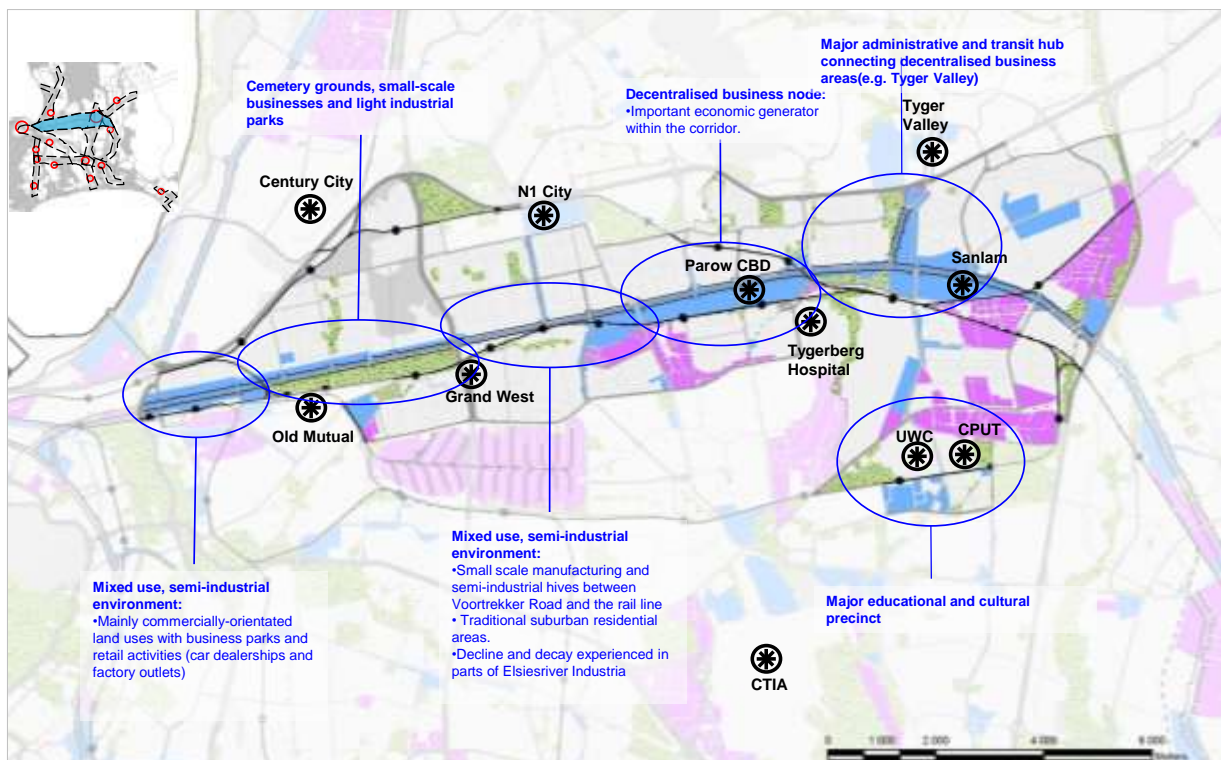


Figure 38: The Voortrekker Road Corridor Integration Zone

Both corridors were chosen because they offer the best opportunity for investment which:

GENERAL CHARACTERISTICS	ISSUES	OPPORTUNITIES	PLANNED/ CURRENT INTERVENTIONS
METRO SOUTH-EAST CORRIDOR			
<ul style="list-style-type: none"> Population of 1 278 902 with densities highest in the south-east. Income levels are highly uneven with the poorest areas in the south east, reflective of a number of socio-economic indicators. Major movement from the metro south-east (am peak), with interchanging at key points of along corridor. Contains 9 of top 10 rail stations for boarding and alighting (the other one is Bellville Station). Contains major mixed uses, commercial, industrial areas (Salt River, Ndabeni, Epping, Philippi). 	<ul style="list-style-type: none"> Industrial and commercial areas in the south-east perform poorly compared to those closer to Cape Town CBD and the airport. Current social/ public facility shortfalls are well understood. Waste water risks. Electricity risks. 	<ul style="list-style-type: none"> Major opportunity for intensified mixed use in western sector (in association with existing commercial, industrial areas. Opportunities for more integrated development at majority of stations (including social facilities). Airport and Philippi industrial areas reflect growth potential. Number of strategic sites that can assist in restructuring: <ul style="list-style-type: none"> – Athlone Power Station. – Two Rivers Urban Park. – District 6. 	<ul style="list-style-type: none"> The rail corridor is phase 1 of PRASA's modernisation programme. Local land use/ transport planning, land packaging, urban management, regulatory reform work in progress at most stations. Western sections overlap with Restructuring Zones identified for social housing. Central and south-eastern sections are focus for numerous informal settlement upgrade, formal housing, and backyarder assistance programmes. Civic precincts and major "destination places" have been identified throughout the corridor. Provincial capital spending on schools/ health facilities aligned with risk areas. Critical WWTW upgrades at Athlone and Zandvliet. Lotus River widening for storm water attenuation. Road projects at Swartklip and Heideveld. Electricity and sewerage reticulation network upgrades in Khayelitsha). Regional solid waste initiatives.

GENERAL CHARACTERISTICS	ISSUES	OPPORTUNITIES	PLANNED/ CURRENT INTERVENTIONS
VOORTREKKER ROAD CORRIDOR			
<ul style="list-style-type: none"> Population of 210 692 (5.5% of metro). Rapid residential population growth in western (e.g. Maitland area) and eastern sections (Bellville CBD), including significant migrant component; no significant population increase in central section (e.g. Goodwood, Parow). Income distribution (for corridor as a whole) higher than metro average. Significant commercial, corporate and institutional "nodes" of metropolitan significance situated on/ adjacent to corridor (e.g. Old Mutual, Century City, Tygervally, Tygerberg Hospital, UWC, CPUT). "Blue collar" jobs vulnerable to economic downturn. 	<ul style="list-style-type: none"> Low residential population numbers/ density corridor with the highest public transport accessibility. Industrial and commercial areas along Voortrekker Road perform poorly compared to those towards the west and east. The Elsieskraal River flood risk zone directly affects development at rail stations. Stretches of bulk stormwater system in vicinity of Voortrekker Road need upgrading (for >10 year events). Sufficient water supply infrastructure for current land use. Aging infrastructure may affect densification. Pressure in water supply drops towards the east end of VR. Therefore high rise developments with high fire requirements require boosting. Limited capacity along sewer networks draining to Athlone and Bellville WWTWs. 	<ul style="list-style-type: none"> Significant origin-destination movement (am peak) from all parts of the city into the corridor, with some station interchanges serving as gateway junctions. Corridor comprises of "distinct" areas (in terms of land use) offering significant integration opportunities. Opportunities for more integrated development at majority of stations (including social facilities). Number of strategic sites that can assist in restructuring (Transnet Wedge, Wingfield, Conradie Hospital, Tygerberg Hospital, Hardekraaltjie, Stikland Hospital, Paint City site, Stikland Triangle, WCG land holdings in the Central City area and along Voortrekker Road). <ul style="list-style-type: none"> City land holdings at stations. Corridor well serviced with range of social/ public facilities. 	<ul style="list-style-type: none"> Establishment of Greater Tygerberg Partnership and Voortrekker Road City Improvement District (completed). Significant planned improvement to movement infrastructure to increase accessibility of corridor (Durban Road realignment south of the N1 to link up with Robert Sobukwe Road, Frans Conradie Drive link to Sable Road, Odin Road extension across the railway to link with Voortrekker Road. Blue Downs railway link to Bellville, Fisantekraal railway link to Bellville, Bellville PTI redevelopment, Symphony Way IRT link from metro south-east to Durbanville via Bellville PTI). Bellville CBD planning (linkages to Tygervally) under way. Tygerberg Hospital redevelopment under planning. Major improvements to bulk/ reticulation infrastructure planned for completion by 2015/16.

Table 32: Broad characteristics, issues and opportunities of the identified Integration Zones

The City is currently formulating an Integration Zone Strategy and Investment Plan (IZSIP) for each of the Integration Zones. The overarching aim is to identify a range of prioritized interventions, which may include specific catalytic projects within identified prioritized local areas, as well as integration zone wide interventions (institutional arrangements, adjustments to spatial targeting instruments, and so on). Each of the identified projects or programmes will be identified with a network element as identified in the Urban Networks Strategy (i.e. CBD, Urban Hub, Activity Corridor etc.). The baseline performance of each zone, and multi-year, measurable outcomes and targets for monitoring and evaluating progress towards achieving stated objectives, will be developed.

Although similar approaches will be followed for the Metro South-east Integration Zone and Voortrekker Road-Rail Corridor Integration Zone, it is envisaged that the development strategies, outcomes and approaches would differ substantially for each Integration Zone. The envisaged approach towards formulating these strategies is illustrated in the figure below.

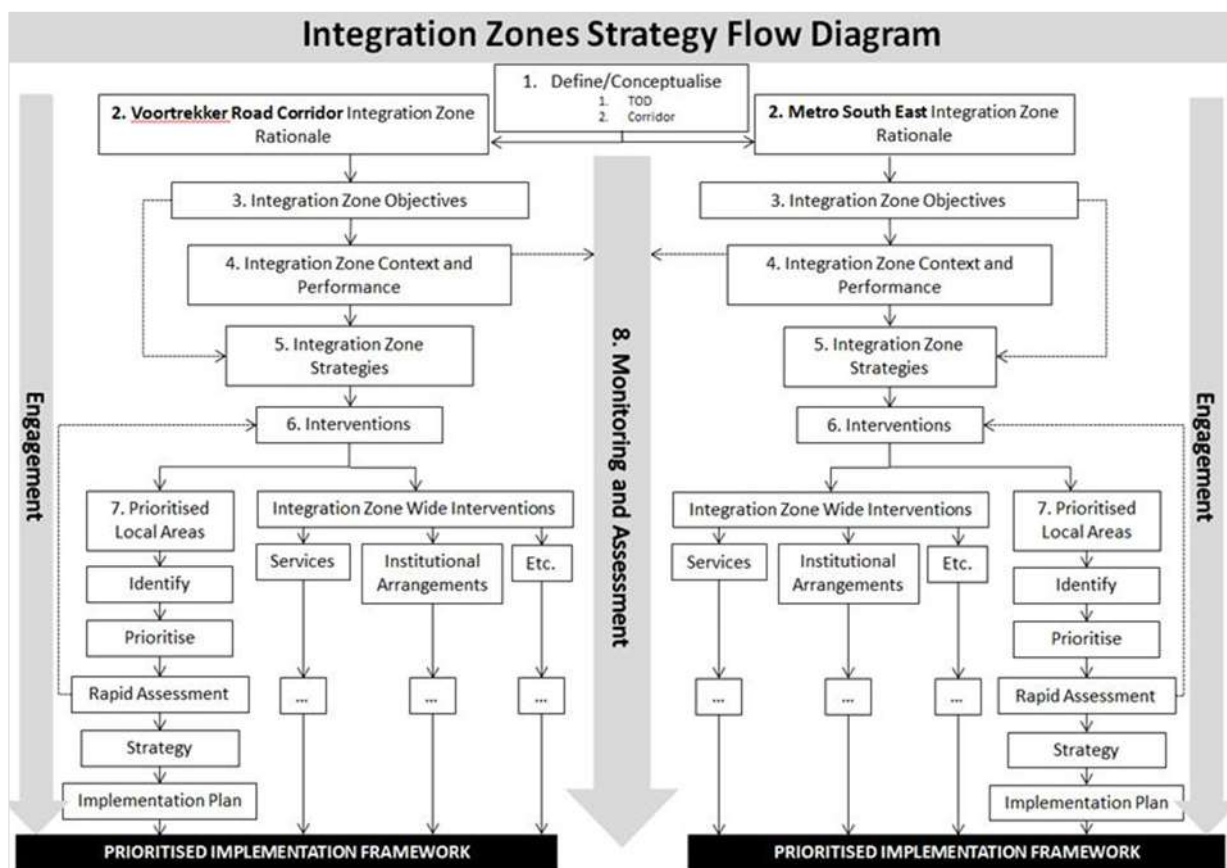


Figure 39: City's Approach to Developing Integration Zone Strategy and Investment Plans

Given that the identified Integration Zones are already the focus of numerous City interventions (e.g. public transport and human settlement interventions, infrastructure upgrades etc.) the detailed development strategies will build on and enhance existing initiative and institutional arrangements.

Specific objectives of the MSE IZSIP are to:

- Enhance the MSEIZ's contribution to a more compact and integrated city, with associated efficiency, productive, and resource sustainability gains.
- Use the TOD Strategy as a lever to growth and development through the enhancement of public transport infrastructure (including its institutional arrangements and processes) and the support of appropriate development at appropriate locations.
- Identify areas for focused 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 by:
 - Strengthening institutional arrangements and support systems that enable cross-sectoral, integrated work on urbanisation, infrastructure and facility provision and management.
 - Improving existing infrastructure and public facility services in the MSEIZ and improving efficiencies across infrastructure and facility networks.
 - Integrating informal settlements with existing infrastructure and social facility assets offered by the MSEIZ and the city broadly.

The core objective of the VRC IZSIP is the spatial transformation of the apartheid city through the use of transit oriented development aimed at achieving the following:

- Improved urban management;
- Mixed use development;
- Mixed income residential;
- Increased dwelling unit density;
- Supportive economic infrastructure; and
- High quality public transport provision and accessibility.

A provisional list of interventions for the IZs is attached as Annexure 3 to this BEPP.

In parallel to the development of detailed development strategies for the two identified Integration Zones, the City intends to identify further integration zones – consistent with the philosophy of the Urban Network Strategy – for enhanced detailed planning and interpretation. This could include the western and north-eastern development corridors, the eastern corridor, and the Helderberg corridor. In this way, the whole of the city's urban network will be aligned with ICDG objectives and planning and budgeting processes.

All three additional corridors are significant in relation to meeting the city's human settlement development agenda. For example:

- The western and north-eastern development corridors has the potential to provide some 430 000 housing opportunities (more than half the anticipated 30-year need). Significant work has been undertaken to understand associated infrastructure investment and the area could be the key focus of future public land acquisition and public/private partnerships.
- The Helderberg corridor, including the "Heartland" site and areas associated with Sir Lowry's Pass.
- The eastern corridor is a major focus for informal settlement upgrading and infill development (including "decanting" of existing informal settlements). The future Blue Downs rail link is an essential trigger to enable integration of this area with broader city opportunity.

C.12. AREA BASED INITIATIVES OTHER THAN INTEGRATION ZONE STRATEGY AND INVESTMENT PLANS

C.12.1. Urban renewal

Since the National Government launched the Urban Renewal Programme (URP) in 2001, a number of initiatives commenced in the City to address urban poverty and underdevelopment in the two pilot areas of Khayelitsha and Mitchells Plain. The URP has received support from the Violence Prevention through Urban Upgrading initiative (VPUU), the community, KfW (the German development bank), numerous non-governmental organisations and the private sector. In recent years, the URP has incorporated NDPG funding. The programme has delivered numerous benefits, including work-live units, public facilities and spaces (including the Harare Library in partnership with the Carnegie Foundation) and the upgrade of other municipal services.

The CCT has recently reviewed and expanded the URP – now named the Mayoral Urban Renewal Programme (MURP) – to also incorporate other needy areas in the city. The expanded MURP focuses introducing a sustainable system of public infrastructure and facilities operations and management in partnership with communities in a manner that will stabilise communities and provide a platform for effective further public and private investment. In each area, a specific package of interventions is negotiated with communities through a representative community structure and formulated in a “Community Action Plan”. CCT coordination between services is enabled through Area Coordination Teams.

Currently, the MURP targets the following areas (**Figure 40**):

- Harare and Kuyasa Transport Interchanges;
- Mitchells Plan Town Centre;
- Manenberg, Hanover Park, Lotus Park;
- Nyanga/Guguletu;
- Bishop Lavis, Valhalla Park, Bonteheuwel;
- Voortrekker Road Corridor and Bellville Transport Interchange;
- Athlone CBD and Gatesville;
- Ocean View;
- Wesfleur Business Node (Atlantis); and
- Macassar (a recently proposed additional node).

C.12.2. Other area based initiatives

Other than the MURP, the CCT is engaged in a large number of area based initiatives related to development and management of the built environment. A number of these are summarised in **Table 33**:

INTERVENTION	EXPLANATION
Growth management studies	An inter-disciplinary team has undertaken a detailed exploration of growth options (and the potential yield of opportunities) for the western and north-eastern development corridors, including in-depth understanding of “infrastructure triggers” enabling/inhibiting human settlement. Together, these two corridors could accommodate some 430 000 housing opportunities (more than half the anticipated 30-year need).
Planning for strategic sites	The City’s on-going call for the acquisition of for key strategic land holdings across the city (e.g. Wingfield) as well as development pressure on other landholdings (e.g. parts of the Philippi Horticulture area and Heartland) has prompted the preparation (or active participation in the preparation) of detailed urban design frameworks and an understanding of the development yields of these landholdings. This work will enable rapid planning of strategic sites if acquired or when decisions are made to proceed with development.

INTERVENTION	EXPLANATION
Economic Areas Management Programme (ECAMP),	ECAMP beneficiates a wide range of raw City data (together with open source and proprietary data) into actionable information about changing area-specific business conditions by means of a purpose-built diagnostic model.
Informal settlement upgrade	See section C.6.
Backyarder service delivery	See section C.6...
Public space improvement	The City's Quality Public Spaces Programme is an effort 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 idea behind the programme is that urban design can be a catalyst for positive change; 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 some 100 projects.

Table 33: Area Based Initiatives

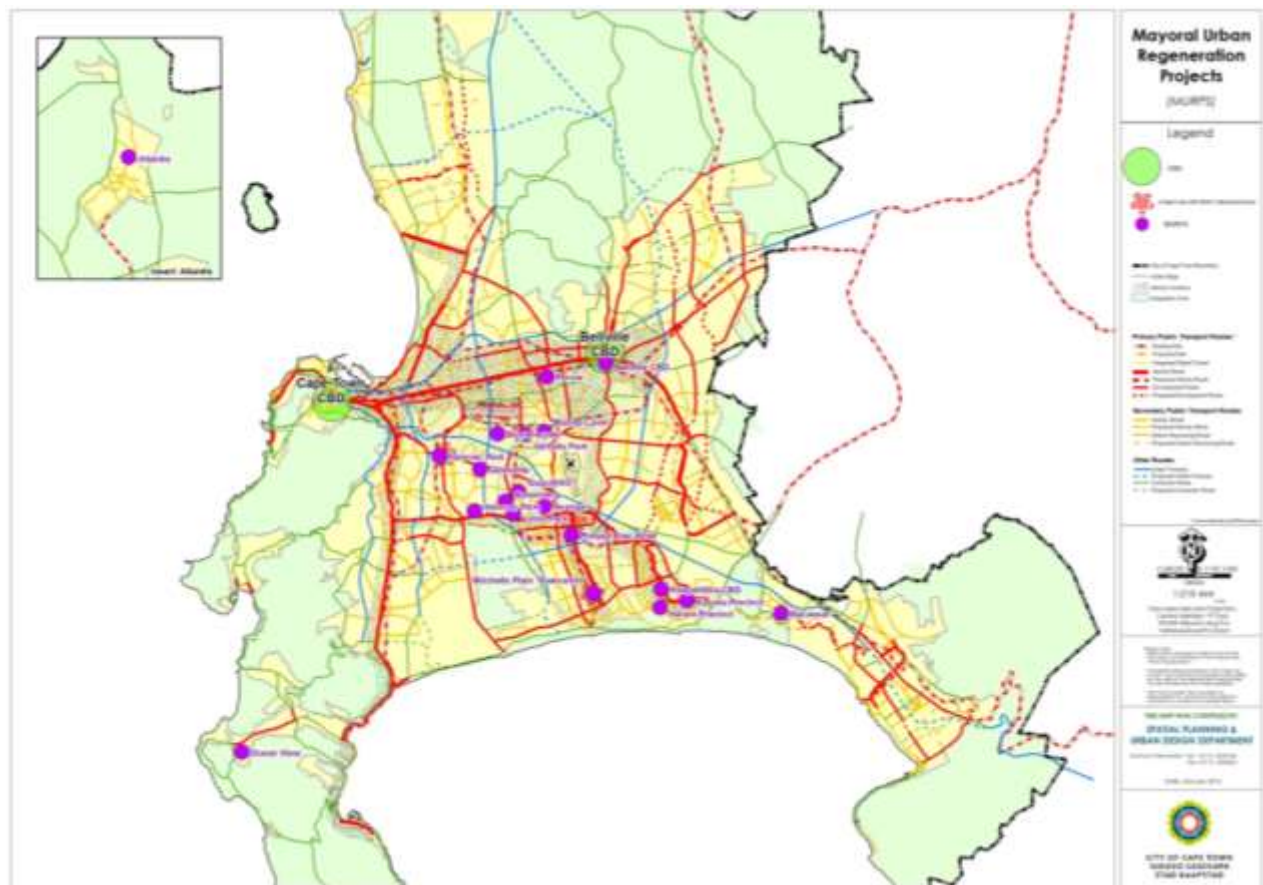


Figure 40: MURP Areas

C.13. CATALYTIC PROGRAMMES AND PROJECTS * Key Strategic Theme of the BEPP IGR Session Feb 2015

A summary of key issues raised and discussed during the Strategic Theme Breakaway Session on February 6th 2015 are recorded below:

- There are concerns over multiple and myriad overlapping definitions, often with a very short term timeframe, but a broad agreement with the definition offered and that it should emphasise projects which leverage private and public investment and benefit other systems and projects.
- Recognise government and / or market failure;
- Emphasise spatial targeting;
- There is a recognised need for a more co-ordinated and robust project pipeline between the City and other spheres / development partners;
- Include processes that enable implementation (e.g. financial, legislative, policy changes);
- Coordinated approach to selection is essential to avoid fragmentation of resources.

Although the City of Cape Town has a multiplicity of major projects and programmes that focus on needs-driven service delivery for the benefit of its citizens, a catalyst for the development and service delivery agenda is considered essential. Following on from the Strategic Theme Breakaway Session with National Treasury, where the above issues were discussed, the leadership of the City of Cape Town, at a strategic breakaway discussed and resolved that integrated transport would be the overarching Catalytic Project in the City, in accordance with its approved Integrated Public Transport Network (IPTN) 2032 and the Integrated Urban Development Framework championed by the Department of Cooperative Governance and Traditional Affairs (COGTA). It was further resolved that the City of Cape Town will be following the course of transit oriented development (TOD), which has been intrinsically built into the IPTN and outlined in section C.4 of this BEPP.

The IPTN has been built on a premise of intermodal, interoperable and integrated transport and the restructuring of the development premise of the city both from the public and private sector so as to facilitate efficiencies over time. The focus of this development must be in terms of the principles of TOD. Therefore, integrated public transportation, planned and prioritised on the basis of robust integrated spatial planning, will be the City's primary lever to achieve the City's development agenda and the basis on which the City's programmes and projects will be prioritised, whilst maintaining the principles of fiscal sustainability and in particular with regard to the importance of sustaining existing infrastructure.

Following on from the IPTN, the City's leadership resolved on a set of growth alignment recommendations which provide a clear instruction to all of the City's Directorates to contribute to transit oriented development. The City's Integrated Human Settlements Framework in particular provides the basis for progressive alignment of the Human Settlements programme to the transit oriented development principles set out in the IPTN. This also supports the City's work on its Integration Zones.

Spatially, the City's two approved Integration Zones frame many of the significant projects and investments by the City and its partners. The City of Cape Town has made the decision to focus its interventions spatially around the two Integration Zones, with transport leading the development drive or being the catalyst, as detailed below:

- i. The Metro South-East Integration Zone linking Mitchells Plain / Khayelitsha with the CBD, with the rail corridor being the backbone of this Integration Zone, incorporates significant projects and investments including: The N2 Express MyCiti, the Central Line Modernisation Programme, Phase 2a MyCiti, the redevelopment of the Nolungile Public Transportation Interchange, Khayelitsha CBD, and the Station Deck Precinct Development. Following on from the Initial projects and programmes is the rollout of the Contracting Authority functions upon assignment. This is critical in initiating the efficiencies across the City of Cape Town. Significant human settlements projects that are active and planned in this

Integration Zone and would directly benefit from the enhanced public transportation infrastructure include: Langa Joe Slovo (N2 Gateway programme), BM Section (In-situ Upgrading programme) and Valhalla Park Infill (New Mixed-Use programme). Additional capital infrastructure to support the Integration Zone includes the Mitchells Plain intake – Erica intake substation, Cape Flats 3 sewer line installation and rehabilitation of lines 1 & 2. Many areas targeted by the Mayoral Urban Regeneration Programme fall within this Integration Zone. This zone is also host to a number of potentially catalytic urban development property projects including the redevelopment of the Athlone Power Station, the Two Rivers Urban Park (TRUP) and District Six.

- ii. The Voortekker Road Corridor Integration Zone linking Bellville CBD with the Metro South-East Corridor boundary in the Cape Town CBD is the economic core of the city and also provides critical 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. Other substantial development opportunities linked to strategically located public landholdings include 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. Additional capital infrastructure to support the Integration Zone includes the Northern Area sewer line replacement, Bellville WWTW upgrade, and N1 Platteklouf substation upgrade.

The most significant public transportation intervention that will be a catalyst for integration across the city and also enable investment into improving the efficiencies of the city's movement patterns is the investment into the Blue Downs Rail Link (BDRL). The BDRL, which has been committed to by PRASA and the City of Cape Town has recently approved the planning for the related road feeders to this R4.5 billion investment. Commitments made to introduce a bus rapid transit system to the Lansdowne Wetton Corridor and the new Blue Downs rail link continue to build a clear rationale and argument for a potential third and fourth Integration Zone on the basis of the spatial concentration of committed public and potential private investment. This was conceptualised in the initial Urban Network Strategy submission and during the course of the 2015/16 review of the BEPP, these could be introduced. The investment in both rail and MyCiti trunk and feeder routes within the integrated transport methodology that will follow from the assignment of the Contracting Authority function represent key missing links in the city's public transport network that will enhance the accessibility of those living in the eastern and metro south-east locations of Cape Town to the economic centres and core of the city. These investments represent key levers in relation to TOD and the integration of land uses to support an integrated, interoperable and intermodal transport network.

In addition to this development rationale, The City of Cape Town acknowledges the Supplementary Note to the Guidelines for BEPP 2015/16-2017/18 and the prescribed format for the pipeline of catalytic urban development projects. The City, with technical assistance provided via the Cities Support Programme, has initiated a process to specify Cape Town's multi-year urban development project pipeline in partnership with Provincial and National Government (including the CSP) and will be doing so under the auspices of the City's Growth Management Working Group as well as its Transit Oriented Development (TOD) Working Group, supported by an Inter-Governmental Working Group. The pipeline will be specified in accordance with the template provided in the Supplementary Note and it is hoped that this specification of urban development opportunities on well-located state-owned land may, in turn, inform the development of a Land Preparation and Release or "pipeline" strategy that:

- Provides a rational basis on which to prioritise to ensure best return on effort.
- Optimises resources and capacity across the local and provincial spheres of government in particular to work on land preparation and packaging consistently and efficiently to yield results within the next 5-8 years.
- Ensures that the market has the capacity to take up the land through clear signalling, good timing of the supply of land into the market, removing risk and sustaining the market once there is demand.
- Delivers spatially transformative projects.

It is anticipated that the reporting on the pipeline in accordance with the template introduced in March 2015 will be available within the 2015 calendar year. In the interim Annexure 5 packages the information presently available relating to City-led projects highlighted in this section.

The original and supplementary 2015/16 BEPP guidelines require the City to consider in greater detail programmes and projects of a property development nature that can be described as “catalytic” and in addition to localities and project descriptions also provide provisional budget allocations. This focus on catalytic initiatives necessitates a discrete assessment of categories and definitions in this round of the BEPP to manage risks and expectations of all interested and affected parties and to prepare an agreed foundation for future engagements with other public and private partners.

Consequently, the catalytic theme was specially targeted as one of the key breakaway strategic themes of the 2015/16 BEPP Inter-Governmental Review. This year two distinct catalytic categories or definitions are implied via the BEPP guidelines, namely: Catalytic Urban Development Projects and Catalytic Human Settlements Projects. Additionally, the City refers to Catalytic Programmes, Catalytic Infrastructure and Catalytic Interventions. On the basis of this BEPP submission and content of this section, the City intends further refining and allocating projects and initiatives within these five categories. Reporting on each category will follow in future BEPP revisions.

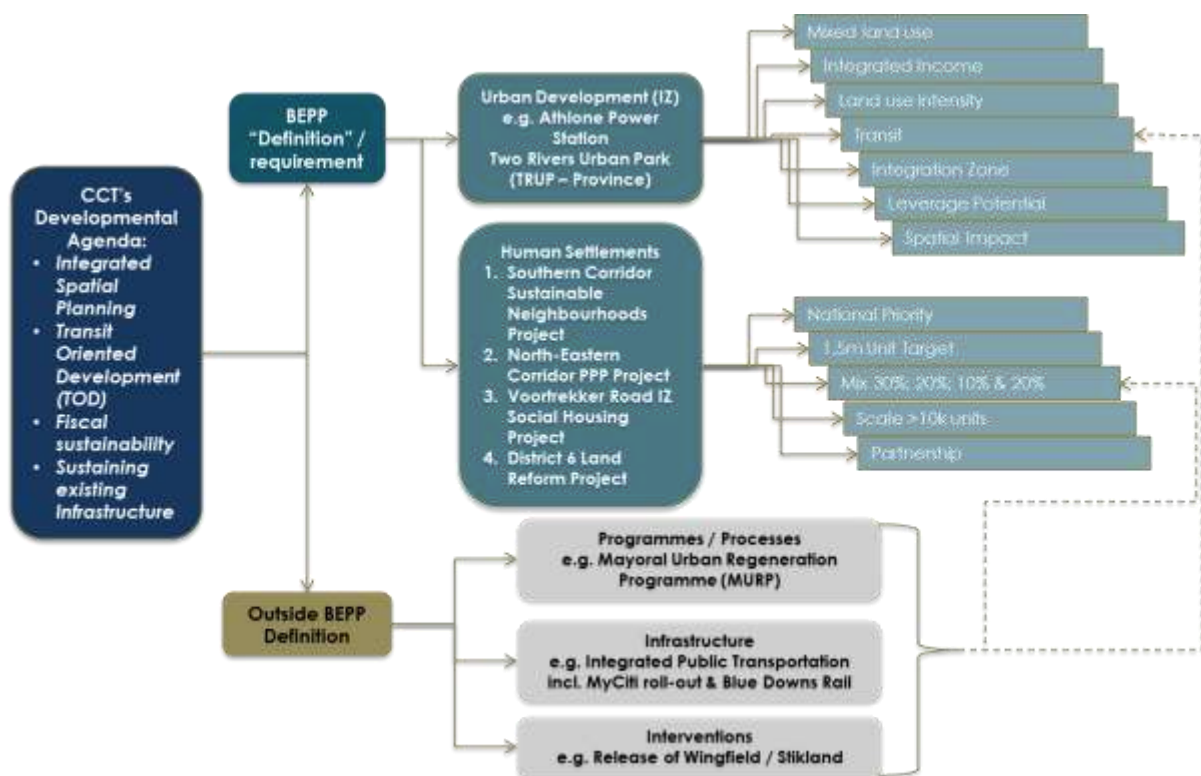


Figure 41: Conceptual Categories of Catalytic Projects

C.13.1. Catalytic Urban Development Projects

The 2015/16 guidelines require the determination of urban development projects in respect of primary and secondary IZ Precincts/Nodes/Hubs and TOD (improving the alignment between human settlements and public transport)¹⁷. Further, projects should subscribe to the following criteria/principles:

- Integrated, mixed and intensified land uses across income bands with increased densities that support public transport
- Focus on projects / initiatives located within Integration Zones, which require infrastructure investment and which have a game changing impact on spatial form.
- Promote skills across a range of professions and multiple stakeholders
- Use a blend of finance sources which includes a mix of public funds and private sector investment

Based on the criteria described above and the on-going assessment and analysis from the Integration Zone project teams, the projects captured in **Table 34** are submitted for 2015/16 as candidate catalytic urban development projects.

Project	IZ fit	Stage	Term (years)	Budget	Lead department/manager	Comments
Athlone Power Station (see Figure 42)	MSEIZ	Feasibility assessment partially complete	15	R9m required over 3 yrs.	CCT: SPUD	<ul style="list-style-type: none"> • Pre-feasibility and concept design complete. • Project requires funding to proceed to feasibility testing and detailed design.
Salt River Market Redevelopment	VRCIZ	Pre-feasibility complete	5-8	None allocated	CCT: SPUD/HS	The City's intention is to facilitate the development of a mixed use precinct with a social housing institution as the delivery agent.
Mixed use & affordable housing infill on City land at rail stations: Kapteinsklip/ Lentegeur	MSEIZ	Pre-feasibility complete. Feasibility testing with SHI	5-8	None allocated	CCT: SPUD/HS	Intention is to facilitate the development of a mixed use precinct with a social housing institution as the delivery agent. First demo of affordable housing in TOD precinct (proof of concept).
Belhar CBD Redevelopment	VRCIZ	Site Packaging	3	-	Land released by WCG to a private developer	This is a private sector development working in conjunction with the tertiary education institutions in the area.
Tygerberg Hospital Precinct Redevelopment	VRCIZ	Concept complete	15 - 20	-	WCG: Regeneration Unit	Redevelopment of Tygerberg Hospital will allow underutilised portions of the site to be redeveloped.
Conradie Hospital Redevelopment	VRCIZ	Pre-feasibility required	10	Unknown	WCG: Regeneration Unit	-

¹⁷ Section 3.2 of the BEPP Guidelines

Project	IZ fit	Stage	Term (years)	Budget	Lead department/manager	Comments
Two Rivers Urban Park (TRUP)	MSEIZ	Feasibility study required	15 +	WCG	WCG: Regeneration Unit	Tender issues for detailed development frameworks.
District Six Land Reform Project	MSEIZ	-	-	-	Regional Land Claims Commission	-

Table 34: Candidate Catalytic Urban Development projects for 2015/16

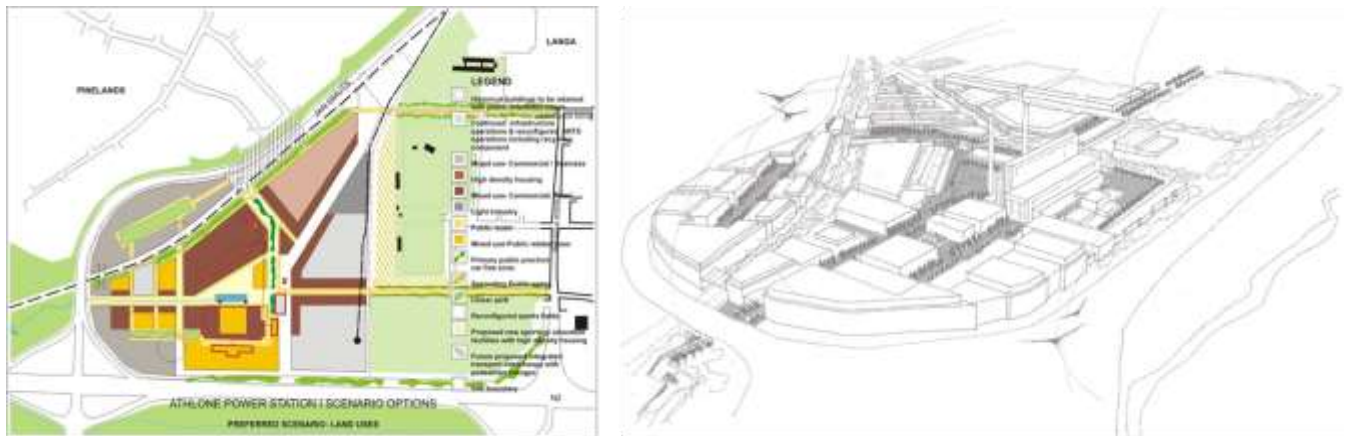


Figure 42: Concept Development Framework for the Athlone Power Station

C.13.2. Catalytic Human Settlement Projects

The BEPP guidelines specify that catalytic projects are identified to support the National Department of Human Settlements Master Spatial Plan. Beyond the criteria noted for Urban Development projects additional criteria are noted as being "scale" (of greater than 10 000 units) and an emphasis on partnership between the public and private sector. Specific project prioritisation criteria are:

- Is the project included in the City or WCG's five year project plan and listed in the City's IDP?
- Is the project able to deliver a significant number of housing opportunities within the five year period (2015/16 to 2019/2020) if the necessary budget is made available?
- Is the project inclusive of the N2 Gateway Phase 1 and 2 communities and project areas targeted for development in the five year period?

In a letter dated 18th February 2015, the WCG MEC for Human Settlements supported the City's submission of Catalytic Human Settlements Projects that were based on four area-based approaches. These four areas are:

- District Six.
- The Southern Corridor Sustainable Neighbourhood Programme; comprises three sub-programmes: N2 Gateway sub-programme, in-situ upgrade sub-programme, and mixed use green field developments sub-programme.
- The North-east Development Corridor (incorporating Garden Cities New Towns).
- The Voortrekker Road Corridor Integration Zone (with specific emphasis on Social Housing).

Spatially, the four areas are delineated in **Figure 43** and **Table 35** outlines the basic premise of the first three projects that are currently being planned and developed.

Project	Stage	Iz	Term (years)	Lead	Comments
District 6	Construction	MSEIZ	5	Regional Land Claims Commission	Land reform initiative
Garden Cities New Town	Planning & Construction	Southern Corridor (not deemed a corridor as yet)	5-10	CCT: Human Settlements	Mayor initiative with the private sector in mixed income project.
Southern Corridor Sustainable Neighbourhood Project ¹⁸	Planning & Construction	Southern Corridor (not deemed a corridor as yet)	3-8	CCT: Human Settlements	<ul style="list-style-type: none"> • +/- 31 000 units in total • Serviced sites: 21 000 • Serviced sites & top structure: 10 000 • N2 Gateway Sub-Programme (8 settlements) • In-situ Upgrade Sub - Programme (125 – 150 nett du/ha) (7 settlements) • Mixed Use Greenfield Development Sub-Programme (84-100du/ha) (4 developments)

Table 35: Catalytic Human Settlement Projects

¹⁸ Informal Settlements directly targeted by the Southern Corridor Sustainable Neighbourhood Programme and provisional budgets are shown in **Table 36**

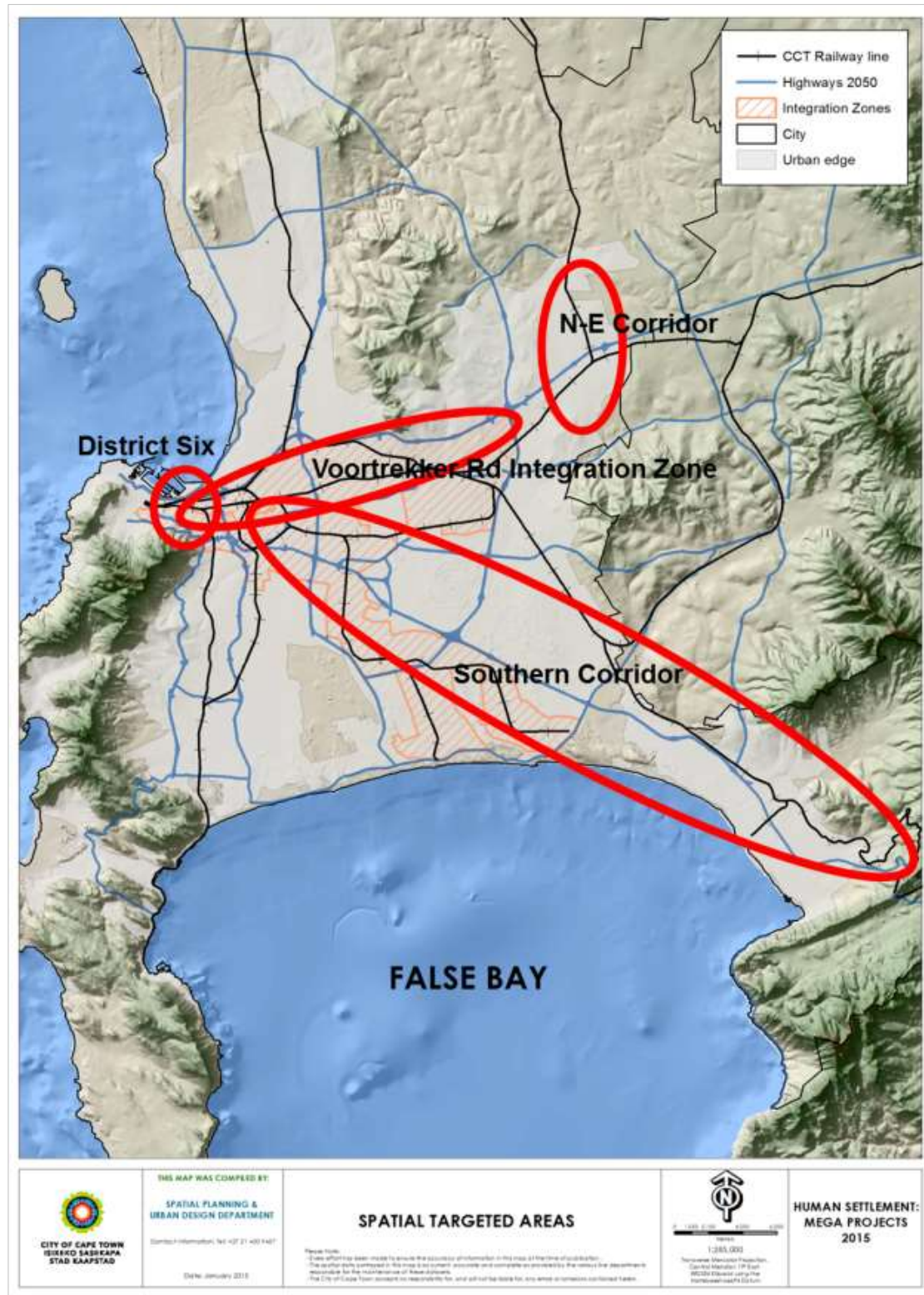


Figure 43: Proposed Catalytic Human Settlement Programmes for 2015/16

CITY OF CAPE TOWN: 2015/16 BUILT ENVIRONMENT PERFORMANCE PLAN (BEPP)

Sub-Programme	Project	Total potential properties	Potential properties 2015/16 to 2019/20	Total potential opportunities			2015/2016		2016/2017		2017/2018		2018/2019		2019/2020		Outer years	
				Service d sites only	BNG		R million excl. bulks		R million excl. bulks		R million excl. bulks		R million excl. bulks		R million excl. bulks		R million excl. bulks	
					Service d sites	Top structure	USD G	HSD G	USD G	HSD G	USD G	HSD G	USD G	HSD G	USD G	HSD G	USD G	HSD G
N2 GATEWAY	Boys Town	1 392	889		889	9		20		72		68						
	Delft Infill	389	270		270	270		48		43								
	Delft Precinct 3 & 5	1 425	669		669	669		87										
	Delft Precinct 3A	485	485		485	485		45		18								
	Delft Symphony Precinct 7	505	505		505	505												
	Forest Village	5 268	4 280	1 635	2 645	2 645		5		316		238						
	Langa Joe Slovo	2 639	1 645		1 645	1 645		59		85		151						
	Thembelihle	-	-	-	-	-		14										
Sheffield Road	600	600		600	600		15		47		54		5					
INSITU UPGRADING	8 ste Laan Valhalla Park	540	540	540			22			3								
	BM Section	4 230	4 230	4 230			8		20		42		50		50			4
	Lotus Park	1 631	1 631	1 631					30		35							
	Mfuleni Ext 1	500	500	500			5		15									
	Monwood	2 700	2 700	2 700			8		20		40		40					
	Phola Park Gugulethu	640	640	640			15		11									
	Sweet Home Farm	3 745	3 745	3 745			8		20		32		40		50			
NEW MIXED	Driftsands	2 500	2 500	2 500							60		58	40		80		187
	Macassar	2 469	988	988	1 481	1 481			60		57	40		85		57		104
	Valhalla Park Infill	777			777	777	37			40		56						
	Vlakteplaas	2 900	1 900	1 900									47		60		30	277
TOTAL		35 335	28 717	21 009	9 966	9966	103	293	176	624	266	607	235	130	160	137	30	572

Table 36: Southern Corridor Sustainable Neighbourhood Programme (Informal Settlements Upgrade Projects)

C.13.3. Catalytic Programmes and Catalytic Interventions (Institutional and Infrastructure Specific Spatial Targeting approaches)

Other uses of catalytic within the City's context are the commitment to i) precinct-based/city wide catalytic regeneration programmes (e.g. Mayoral Urban Regeneration Programme - described in Section C.12.); ii) catalytic infrastructure (specific infrastructure "triggers" for development and growth) and; iii) catalytic interventions (relating to prospective projects requiring specific actions/role assignment). The latter two categories are considered in more detail below.

Catalytic Infrastructure

Infrastructure investments that can unlock development potential of the City are frequently referred to as catalytic infrastructure. The most obvious and arguably the most extensive in terms of spatial extent and budget spend of these within the City is the MyCiti BRT network. However, other infrastructure triggers for growth and development at a more sub-regional scale include the Platteklouf Substation upgrade and the Koeberg Road Switching Station. They are not limited to the extent of the Integration Zones although they would not be precluded from overlapping with Urban Development Catalytic Projects where they are within the Voortrekker or Metro South-East Corridors. These catalytic infrastructure projects are summarised in Table 37.

CITY OF CAPE TOWN: 2015/16 BUILT ENVIRONMENT PERFORMANCE PLAN (BEPP)

Project	IZ	Stage	Term (years)	Budget	Lead	Comments
Phase 2A MyCiti: Landsdowne Wetton Corridor	MSEIZ	Conceptual Design and Costing Construction	6 Years	R4bn	TCT	<ul style="list-style-type: none"> • Concept Plan • Business Plan • Implementation • Operations Plan • Taxi Transformation Strategy
N1 Platteklouf Substation Upgrade	VRCIZ	Construction	2	2014/15: R66m (ICDG: R22m) 2015/16: R36m	CCT: Electricity Services	Upgrading of the substation will secure electricity supply to a significant area surrounding the substation. A large portion of this area falls into the VRCIZ.
Koeberg Road Switching Station (Phase 2 upgrade)	VRCIZ	Construction	3	2014/15: R29m	CCT: Electricity Services	The new substation will operate at a higher voltage and increase the capacity of the network which will in turn improve reliability and operational stability. As part of this project, new gas insulated 145 kV switchgear will be installed. This will help to ensure greater reliability which will benefit industrial and commercial growth within its catchment area.
Oakdale Main Substation (Phase 2 upgrade)	VRCIZ	Construction	3	2014/15: R10m 2015/16: R71m	CCT: Electricity Services	Oakdale substation upgrade is a multi-year intervention consisting of 3 phases. Phase 2, which comprises the upgrade of the switching station, is scheduled to be completed in 2016.
WGC Transport & Public Works: N1/N7 & Borchards Quarry Re-alignment	VRCIZ	Construction	3-5	2015/16-17/18: >R410m (2 interchanges) >R1,2bill (other roads)	Western Cape Provincial Government	Essential infrastructure maintenance and expansion
Bellville public transport interchange (PTI) upgrade	VRCIZ	Concept complete	3	2014/15: R6.3m 2015/16: R2m 2015/16: R2m	TCT	This project comprises various short term infrastructure upgrades for higher quality and more efficient operation of the PTI. Restructuring and compaction of the PTI is planned for later phases.
Bellville Integrated Transport and Land Use Plan	VRCIZ	Consultants appointed project underway	2		TCT	NB: R10m over next two financial years for a modernisation study of the Northern Line has also been committed.

CITY OF CAPE TOWN: 2015/16 BUILT ENVIRONMENT PERFORMANCE PLAN (BEPP)

Project	IZ	Stage	Term (years)	Budget	Lead	Comments
Parow PTI upgrade	VRCIZ	Pre-feasibility complete	3	2014/15: - 2015/16: R2m 2015/16: R4.8m	TCT	Construction of a new PTI at Parow Station.
Stock Road Upgrading	MSEIZ	Planning & construction	3	2015/16: R34.8m 2015/16-17/18: R45.52m	TCT	
Northern Areas Sewer Line replacement through Thornton (Ward 53)	VRCIZ	Construction	2	2014/15: R70m	CCT: Utility Services	Replacement of the main sewer line between the northern areas of the city and Athlone WWTW.
Bellville WWTW Upgrade	VRCIZ	Construction		2014/15: R7m	CCT: Utility Services	Various technological improvements for better processing performance and treatment of waste water.
Cape Flats 3 sewer line installation and rehabilitation of lines 1 and 2	MSEIZ		3-5	2014/15: R0.4m 2015/16-17/18: R179m	CCT: Utility Services	Installation of an additional sewer line between Athlone WWTW and Cape Flats WWTW.
Bellville WWTW Upgrade	VRCIZ	Construction		2014/15: R7m	CCT: Utility Services	Various technological improvements for better processing performance and treatment of waste water.
Bellville Waste Transfer Station	VRCIZ	Construction		2014/15: R180m 2015/16: R19m	CCT: Solid Waste Management	The Bellville Waste Transfer Station is currently undergoing a substantial upgrade over the next 2 years in the order of approximately R200m.
Bellville Landfill - Expansion of operations to the required level of service	VRCIZ	Feasibility assessment partially complete		Unknown	CCT: Solid Waste Management	The Bellville Landfill requires a 10-year CAPEX investment of approximately R50.75m in order to expand operations to the required level of service.
Kruskal Avenue Upgrade	VRCIZ	Concept	3		CCT: SPUD /MURP	

CITY OF CAPE TOWN: 2015/16 BUILT ENVIRONMENT PERFORMANCE PLAN (BEPP)

Project	IZ	Stage	Term (years)	Budget	Lead	Comments
Broadband	MSEIZ & VRCIZ	Construction	5	2014/15: R142.5m 2015/16-17/18: R542.6m	CCT: Telecommunications (IS&T)	Key enabling infrastructure for business and citizens
Stock Road Upgrading	MSE IZ	Planning & construction	3	2015/16: R34.8m 2015/16-17/18: R45.52m	TCT	
Zandvliet WWTW extension	-	Construction	3	2014/15: R17m 2015/16-17/18: R606m	CCT: Utilities Services	
Rehab of Vissershok North L/Fill FY2016	-	-	-	2015/16-17/18: R111.3m	CCT: Solid Waste	
Athlone - Philippi OH line undergrounding	MSEIZ	-	-	2015/16-17/18: R7.6m	CCT: Electricity Services	
Mitchells Plain intake Erica integration	MSEIZ	-	-	2015/16-17/18: R5m	CCT: Electricity Services	
Re-alignment of the runway	OUTSIDE	Planning	5-10	2015/16-20: 3 projects = >R3.8bll Total: R6.2bll	ACSA	Strategic economic infrastructure expansion
Eskom investment programme	MSEIZ	Planning & Construction	3-5 ongoing	2015/16-17/18: R600m	ESKOM	Essential and critical infrastructure expansion for service of metro south east and surrounding municipal areas
Athlone - Philippi OH line undergrounding	MSEIZ	-	-	2015/16-17/18: R7.6m	CCT: Electricity Services	

CITY OF CAPE TOWN: 2015/16 BUILT ENVIRONMENT PERFORMANCE PLAN (BEPP)

Project	IZ	Stage	Term (years)	Budget	Lead	Comments
Mitchells Plain intake Erica integration	MSEIZ	-	-	2015/16-17/18: R5m	CCT: Electricity Services	
Blue Downs Rail Link	Impacts on MSEIZ & VRCIZ re: trip attractions . Potential new IZ	Planning	5-10	4.5bn (budget source: PRASA)	PRASA	Strategic metro level mobility connection on rail network
Rail Station Modernisation	MSEIZ + VRCIZ	Planning & Construction	5-10	Several Rbill (budget source: PRASA)	PRASA	Essential infrastructure upgrade for largest public transport users in need of mobility improvements to CBD and other employment centres
Atlantis Special Economic Zone (SEZ)	OUTSIDE	Planning	3-5	TBD	GreenCape	Diversification initiative for economic development

Table 37: Proposed Catalytic Infrastructure Projects

Catalytic Interventions

Experience countrywide and within the City demonstrates that project implementation and sequencing between spheres of government is complex and often inefficient. Logical development processes are subjected to short-cuts and quick-fixes, land assembly processes remain cumbersome, lengthy and frequently unresolved, and weak financial planning and poorly researched project feasibilities result frequently in inefficiencies, delays and wasted resource deployment in the short to medium term.

Initiatives that presently lack a direct champion and/or manager cannot be described as a project per se. However, the concept of a Catalytic Intervention is important for many of the strategically located, state-owned land parcels within the City. Land portions such as Wingfield and Stikland are two examples of state-owned land holdings that can play a significant role in the restructuring of the city given their extent and location. They can play important and strategic roles in contributing to a project pipeline as addressed in the following sub-section. These potential projects require a range of interventions, typically related to land assembly, release and pre-feasibility. Typically, they require less up-front financial support and funding and more attention to specific steps and actions determined by the City in consultation and collaboration with state partners. They could and should be monitored in a similar fashion to financial performance relating to capital spend to ensure each partner plays their respective role and is held accountable for outcomes and critical success factors associated with the prospective project. Progress could be reported via the BEPP on an annual basis as a requirement in future years and specified in future BEPP Guideline Publications.

The State has a significant, potentially "catalytic" land holding portfolio in the City. The latent value in these landholdings (and for that matter private land holdings) rests in current and prospective infrastructure and development rights as well as the City's regulatory role in respect of land use and its ability to steer new and maintain existing infrastructure via grant and own capital. The roles of regulator and investor in infrastructure become a powerful negotiating instrument for leveraging public good via development that is responsive to and supportive of the City's corporate strategies and the broader objectives of the National Development Plan. Increasingly, the City recognises that leveraging this value and ensuring a return on investment is dependent on having a defined and coherent strategy to phase the release of public land into the market. This can be achieved by using a land development pipeline approach as an alternative approach to an ad-hoc and un-sequenced, individual project approach. A perpetual and project pipeline would provide all spheres of government:

- With clarity regarding timeframes, roles and responsibilities associated with the conceptualisation, preparation and funding of catalytic projects over multiple MTIFs.
- With a rational prioritisation tool to support corporate strategic planning e.g. BEPP, IDP, and specific grant/loan funding applications.
- With the basis for optimising resources and capacity (time, human, funding and land).
- With the foundations of a responsive land assembly programme for the public and private sector.
- With an agreed project process and associated baseline timeframes.
- With greater predictability in terms of land/bulk supply into the property market allowing for a more responsive approach to demands and reducing inherent risks.

Table 38 highlights a number of prospective catalytic Interventions.

CITY OF CAPE TOWN: 2015/16 BUILT ENVIRONMENT PERFORMANCE PLAN (BEPP)

Project	Stage	IZ	Term (years)	Impediments to progress	Actions (action : responsible party)
Wingfield Redevelopment	Discussions between 3 spheres of government regarding release (no commitment as yet)	VRCIZ	20	<ul style="list-style-type: none"> Finance to relocate the defence force Development agent not identified Cost of servicing the site 	<ul style="list-style-type: none"> Confirm cost of Defence Force Relocation (National Department of Public Works) Identify development agent (National Department of Public Works) Secure funding to relocate Defence Force (National Department of Public Works) Transfer land to development agent (National Department of Public Works)
Stikland Hospital Redevelopment	Pre-feasibility completed (indicating issues around bulk services provision)	VRCIZ	10- 20	<ul style="list-style-type: none"> Psychiatric operations to be relocated to an alternative site The site is a lower priority for PGWC Cost of servicing the site 	
Erf 26364, Bellville (Paint City)	Pre-feasibility completed (indicating issues regarding parking and TCT utilisation)	VRCIZ	5	<ul style="list-style-type: none"> Reservation for transport purposes Parking study for area required 	<ul style="list-style-type: none"> Part of Bellville PTI Upgrade Project (TCT)
Maitland Abattoir and surrounds	Pre-feasibility required	MSEIZ	10	<ul style="list-style-type: none"> Area included in TRUP project. Agreement required between City and Province. Framework for accommodation and consolidation of City users on site required. 	<ul style="list-style-type: none"> Specialised Technical Services must determine demand for land in area and develop a framework for future City development indicating land surplus to requirements.
Stikland Triangle	Land Use and Transport Impact assessment was initiated but stalled due to issues regarding legalities around the operation of second hand vehicle traders on the site.	VRCIZ	5-10	<ul style="list-style-type: none"> Resolution of legal dispute between the City and the vehicle trading company operating on site. The site is zoned Public Open Space. City Parks have expressed interest in expanding the Bellville Cemetery on the site. 	<ul style="list-style-type: none"> Property Management, together with Legal Services to resolve legal issues. Confirm the interest of City Parks. Continue with Land Use and Transport Planning for the site.
Paardevelei	HS is considering acquiring the land.	No	3-5	<ul style="list-style-type: none"> Needs to be subjected to a feasibility study. May need to do land rehabilitation. 	<ul style="list-style-type: none"> HS needs to determine whether they will purchase the site.

Table 38: Proposed Catalytic Interventions

D. OUTPUTS AND OUTCOMES OF BUILT ENVIRONMENT INVESTMENT

This section describes progress on the development of indicators to refine and enhance measurement of the extent of change in the inclusiveness, diversity, productive capacity, and sustainability of the urban environment and specific urban network elements.

Systems, tools and procedures routinely monitor and evaluate the City's achievement of strategic focus areas at a corporate, service unit and individual performance level. This includes those related to the IDP, SDBIPs, Section 57 employees, and the views of resident communities (through annual Community Satisfaction Surveys). However, this evaluation framework has not necessarily focused on critical interdependencies between urban elements to measure the efficacy of the built environment (e.g. the proximity of housing development to public transport).

In October 2013 National Treasury's Cities Support Programme (CSP) issued the first Guideline for Framing the Built Environment Performance Indicators for Metropolitan Municipalities. The guidelines sought to more "effectively measure intermediate results and outcomes for the development of more productive, liveable, inclusive and sustainable cities". An annexure attached to the guideline comprised: an Indicator Framework; applicable definitions and formulae (to each indicators); and brief notes on the methods to establish baselines and set targets (against which Cities will be measuring performance).

The CSP's team and the representatives of the City (BEPP coordination and the IDP&OM Teams), have interacted frequently between October 2013 and March 2015 to build consensus and determine the indicators, definitions, formulae, data collection methodologies and auditability.

+/- 50 city-wide and Integration Zone specific indicators were proposed, communicated and subsequently debated internally with line departments during 2014. From these engagements, the City provided detailed comments and requested for clarity on the definitions for most of the indicators. Prior to visits by the consultants to the National Treasury and the CSP team themselves in December 2014, the Executive Management Team (EMT) of the City considered which indicators could possibly be incorporated into the SDBIPs of 2015/16 and beyond. Information, context and queries on auditability and data context, sources and costs were provided in the process. At this point, 13 of the 52 indicators were being considered for inclusion in the City's 2015/16 SDBIPs.

The National Treasury workshop of 30th March 2015 in Pretoria made major adjustments affecting provisional agreements reached in December 2014. The Indicator Framework and the magnitude and details of indicators have changed significantly (e.g. quantum of indicators increased from 49/ 52 to 80, transformation goals have been modified).

The City continues to engage with the CSP team and remains committed to providing professional and technical input into the process to ensure a positive and attainable approach to the Indicator Framework.

A diagrammatic representation of the indicators (as at February 2015) is shown in **Figure 44**.

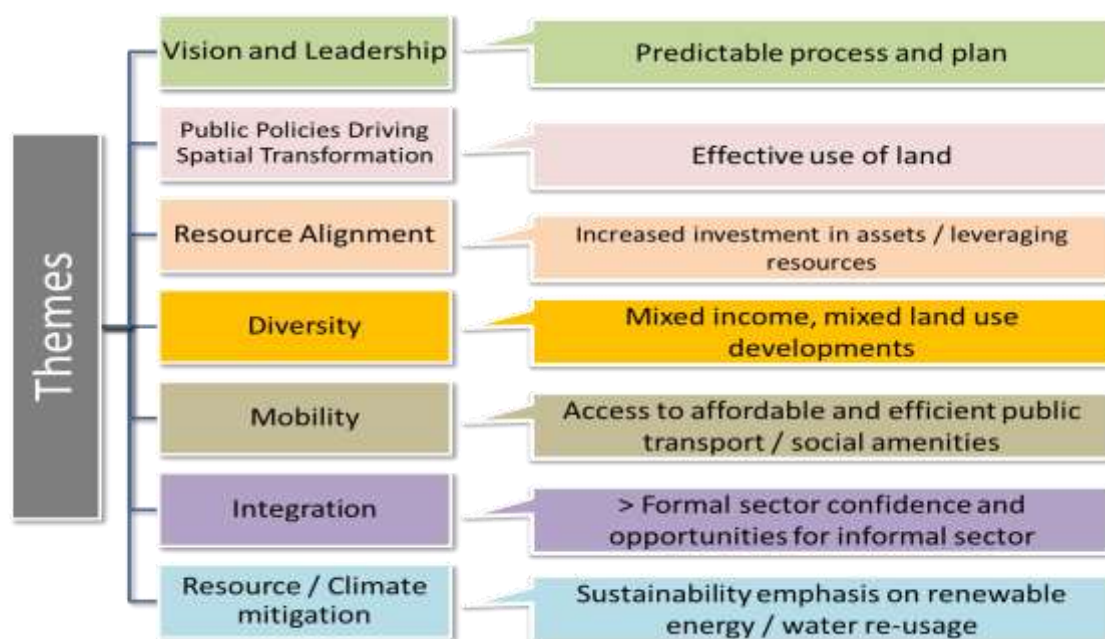


Figure 44: BEPP Performance Indicator Themes and Elements

Annexure 4 contains the City's five year Corporate Scorecard (2012/13-2016/17)

E. INSTITUTIONAL AND FINANCIAL ARRANGEMENTS

This section outlines key City institutional and financial arrangements in support of built environment development and management.

E.1. INSTITUTIONAL ARRANGEMENTS FOR INTEGRATED PLANNING

The City has a proven record of effectively using its resources and has governance mechanisms in place to facilitate transversal ways of working. The table below summarises key institutional arrangements which assist with integrated planning.

FOCUS	EXPLANATION
Intergovernmental senior leadership engagement	The City engages with the WCG and National Government in a structured and functional manner. At a political level, formal engagements between the Provincial Cabinet and the Mayoral Committee take place quarterly. At a technical and administrative level, sectoral as well as collective formal engagements take place between the Province's Heads of Department and EMT. These are aimed at ensuring maximum benefit for the City through better planning, coordination and accountability among all spheres of government.
Mayoral Committee "Clusters"	During 2012, the operations of the Mayoral Committee were reviewed to include focused bi-weekly strategic sessions, organised around economic development and social work streams. This has provided inter alia for dedicated high level discussion and consideration of human settlement development and management issues (reporting through the social work stream).
Budget strategy	Over and above the Budget Steering Committee (BSC) – the Committee established to provide technical assistance to the Mayor in discharging the responsibilities set out in section 53 of the MFMA – a Budget Strategy Committee (BSM) and Budget Oversight Committee (BOC) were established for the 2014/15 budget process to ensure that the budget is aligned to the City's strategies.
Grant management	During 2014 the City established a Section 80 Grant Projects Review Committee (GPRC) to ensure closer alignment between agreed City political leadership strategy and the allocation of national and provincial grant funds.
Integrated Transport Authority	Launched on 18 October 2012, Transport for Cape Town (TCT) is a local government entity tasked to facilitate an integrated approach to public transport in the City, consistent with the National Land Transport Act. It must transform Cape Town's current fragmented transport system into an integrated, multi-modal system that puts commuters first – resulting in more efficient, affordable and safer public transport. Ultimately, commuters will be able to cycle, use MyCiTi BRT, Golden Arrow buses, a train or mini-bus taxi with a single ticket.
WCG/CCT Political Steering Committee for Human Settlement Development	During July 2013, the WCG and the CCT entered into an "Implementation Protocol" for the purpose of producing a first Draft Integrated Human Settlement Framework (IHSF) for the City, this framework to facilitate the expedited delivery of housing in the city over the short, medium and longer term (by the WCG, CCT, and the private sector). A comprehensive set of recommendations was adopted by a Political Steering Committee chaired by the Premier and the Mayor during December 2013. An implementation plan for the IHSF is presently being considered.
EMT sub-committees	The EMT is organised into three sub-committees: i) Urbanisation ii) Infrastructure and Growth Management, and iii) Informal Settlements – to enable a specific focus and integrated work on strategic issues.
BEPP preparation	During 2014, responsibility for the preparation of the BEPP has been allocated to the metropolitan planning function within the Spatial Planning and Urban

FOCUS	EXPLANATION
	Design Department (within of the Energy, Environmental, and Spatial Planning Directorate). In this way, BEPP preparation is established as an on-going core task, with dedicated in-house resources, and directly linked to long-term transversal city planning as opposed to vesting with a specific service function.
MTIIF preparation	An inter-departmental steering committee will be established to guide the preparation of the MTIIF. As with the BEPP, responsibility for the preparation of the MTIIF has been allocated to the Metropolitan Spatial Planning function within the Spatial Planning and Urban Design Department to ensure that MTIIF preparation is directly linked to long-term transversal city planning as opposed to vesting with a specific service function.
Programme/project conceptualisation and planning	It has become the norm in the CCT to establish inter-departmental steering committees for programme/project conceptualisation.

Table 39: Institutional arrangements for integrated planning

E.2. INSTITUTIONAL ARRANGEMENTS FOR CAPITAL PROGRAMME MANAGEMENT

E.2.1. Section 80 Grant Projects Review Committee (GPRC)

During 2014 the City established a Section 80 Grant Projects Review Committee (GPRC) to ensure closer alignment between agreed City political leadership strategy and the allocation of national and provincial grant funds. In practice, the GPRC adheres to the original USDG project selection criteria outlined in E.2.2. below), albeit a specific focus on TOD has been introduced.

E.2.2. USDG/HSDG institutional arrangements

As the USDG policy framework did not make reference to any prescribed assessment or approval process for programmes and projects to receive funding, the City of Cape Town has established – since the inception of the fund – its own processes to ensure due diligence and risk mitigation. This process, which is audit compliant and has been agreed to by Council in December 2011, makes provision for:

- The submission of projects by functional service areas in terms of agreed, known criteria for possible USDG funding;
- A Project Review Committee (PRC) which will assess applications and make recommendations for approval by the delegated authority; and
- Allocation of delegated authority to a designated official.

In determining the process for assessment of projects, the City has taken its lead from the process as prescribed in the National Housing Code and implemented for projects approved under the HSDG. As a large number of USDG projects were previously managed under the HSDG – for example projects under the Upgrading of Informal Settlements Programme (UISP) and the Integrated Residential Development Programme (IRDP) – the City believed it prudent and efficient to build on the basis of the established process and guidelines. The process is similar to the process implemented by the WCG Department of Human Settlements for the assessment of projects under the HSDG, but tailored to the City's functional structure and functionality.

The criteria for project selection, already applied in selecting current projects for USDG funding from the City Budget, are inter alia the extent to which the project:

- demonstrates measurable support for National, WCG, and City strategic objectives and outcomes;
- is located in relation to previously disadvantaged areas and/or the extent to which such areas will benefit from the project;
- clearly identified beneficiary communities and the expected positive impacts on beneficiary communities;
- will support other programmes and/or projects of the City and its service delivery partners;
- supports the EPWP;
- is intended to enhance a previous project, extends a previous project, or completes an incomplete project;
- is supported by other funding allocations, or supports such allocation to provide for richer, more integrated human settlement outcomes or accelerated delivery;
- has secured future operational resources for the project (including human and financial resources);
- has secured prerequisite land planning and associated statutory process approvals; and
- milestones and cash-flow planning, and processes for procuring resources are completed and/or highlighted.

E.2.3. BRT institutional arrangements

The MyCiti BRT system is implemented in terms of a regularly updated business plan approved by Council. The central implementation, coordination and management of the BRT system takes place through the MyCiti Project Office within the City administration, reporting to the Executive Director: Transport, Roads and Stormwater, and consisting of two departments, namely IRT Implementation and IRT Operations.

Six main functions are envisaged regarding MyCiti operations:

- The MyCiti Operations Management Unit, which is responsible for managing MyCiti operations. This function presently falls within the department IRT Operations.
- Vehicle operations, provided by contracted vehicle operators, also referred to as vehicle operating companies.
- Automated fare collection.
- Control centre.
- Station management.
- An advertising contractor, responsible for advertising on MyCiti infrastructure and for maintenance of bus stops.

Monthly project progress and status reports are produced on all aspects of the MyCity roll-out.

E.2.4. Project management capacity

The City has embarked on a strategy to enhance the organisation's project management competency through the development of a Project Management Policy aimed at more effective planning and defined workflow processes during the implementation of infrastructure projects. The policy has been adopted and approved by the EMT and the City Manager.

The strategy includes the skilling and development of existing project managers in order to entrench project management principles in the organisation. The City has a fully operational project management tool that is 100% compliant with the financial indicators and milestones. The other indicators are continuously being developed, and include sector-specific indicators.

As part of the strategy, work is currently focused on a project assessment system, which will include:

- The approach and methodology for identification of various programmes and projects.
- The prioritisation of the programmes and projects by senior management.
- Soliciting political support for programmes and projects.
- Informing and soliciting support from private and public partners for programmes and projects.
- The alignment of the total capital budget to support the prioritised programmes and projects.
- The skewing of the resource requirements to support the successful implementation of programmes and projects.
- Creating sustainable maintenance plans for programmes and projects.

Some core City services have concluded multi-year contracts with external professional resource teams to enhance project management capacity and expedite service delivery.

As reported in previous BEPP submissions, the City's project management and governance capacity to ensure service delivery and effective utilisation of USDG and HSDG allocations is supplemented via a small proportion (<1.5%) of the annual USDG allocation for project management/governance purposes.

The SAP PPM (Project Portfolio Management) enablement is currently under way across the Human Settlements, Utility Services (Electricity, Solid Waste, Water) and Transport for Cape Town Directorates. These Directorates have undergone training on SAP PPM as part of the change management strategy. Training of Project Managers and Responsible Persons in addition to the formal engagement for enablement of Corporate Services, Community Services, Health, Spatial Planning, Safety & Security, Finance and the Office of the City Manager will occur this year. The tool is being enhanced, managed and supported with the development of the current Phase 4 of the implementation plan. Components of this include the spatialisation of the location of capital investments.

E.2.5. Grant GIS support

The Human Settlements Directorate is in the process of introducing an integrated online/intranet Geo Information System (GIS) workspace that will provide the department and persons engaged in projects with real-time information of the work that is in progress and completed. The first phase of the project – envisaged to run over three years – was to establish the status quo and background information available. It entailed:

- Establishing current spatial data capture and management requirements, software utilised and manual system/operational details involved in the existing operating environment and associated processes.
- Determining the required/envisaged operating environment in which the imports/capture and data usage will take place, as well as engaging the operators of the envisaged viewer/tool that will link the organisational and operational systems.
- Reviewing some existing sample data that would have to be imported in the process (including but not limited to file formats, file sizes, types of data).
- Determining options for implementation.

At this stage a GIS viewer is preferred as efficiently integrates the datasets (capture, update and mapping) within a geodatabase. The linked system will not change the origin data format, data structures, method of capture/ working and ways in which data is used significantly. The system could be linked with the CCT Integrated Spatial Information System (ISIS) if necessary and a web portal could be created to serve information to the public. On the creation of a notification viewer such a component would allow users to zoom into a specific area using online GIS mapping (i.e. not requiring ArcMap software on their PC or skills to utilise it) and view the service delivery related complaints and maintenance requests from the public.

Current project activities include:

- Interaction with the City's programmer to confirm the functionality and front end of the design.
- Managing the development, and test the draft functionality of the system bi-weekly, and test with the stakeholder team monthly.
- Undertaking a final testing with the stakeholder team, including importing of selected data.
- Implementation of the system.

This above phase is envisaged to take place during 2014. Hereafter, additional historical data capture can be done, depending on the data management situation and GIS requirements at that stage. The system could easily accommodate all grant funded projects.

E.2.6. Budget mapping

The purpose of spatially depicting the City's capital expenditure is to identify areas of alignment across the departments as well as to provide the basis on which future planning of projects across the line departments can be undertaken in a transversal manner. Traditionally mapping processes has proven to be problematic as it focuses on ward level, where at most 50% of the capital budget is reflected. As explained in E.2.4, the City is currently exploring how to integrate its SAP system (utilised to capture the capital budget) and GIS system in order to automate spatial reflection of the whole capital budget. This will involve integrating a geographical referencing mechanism as part of project planning and budgeting.

Figure 45 illustrates PTIG, USDG, and ICDG budget mapping as at February 2015 (also in relation to the MSEIZ and VRCIZ).

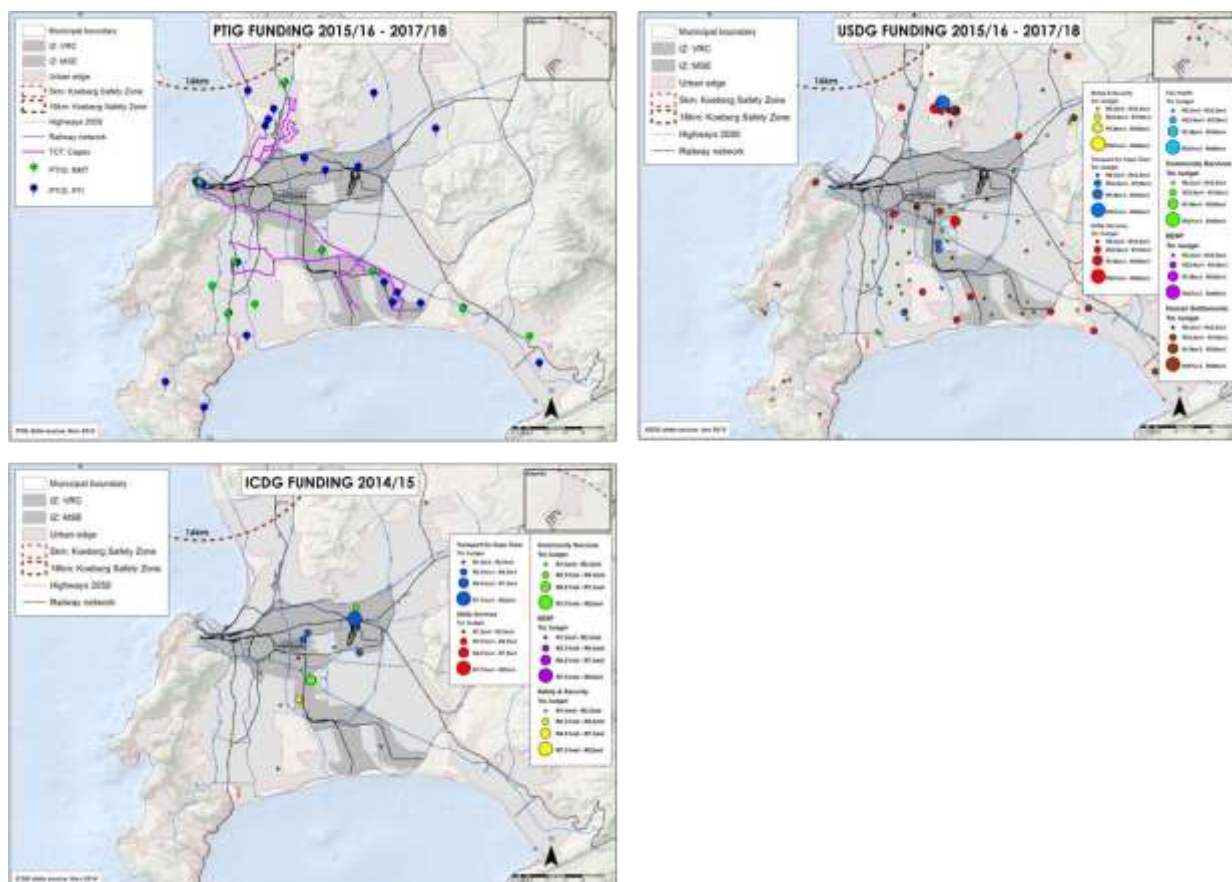


Figure 45: Budget Mapping of Grant Funding

E.3. SUPPLY CHAIN MANAGEMENT AND PROCUREMENT

The City maintains a dedicated Supply Change Management (SCM) Department, responsible for managing the supply and acquisition of goods and services to the City or on behalf of the City. This includes construction works and consultant services, the disposal of goods no longer needed, and the selection of contractors to assist in the provision of municipal services.

The work of the Department is directed by a SCM Policy, approved by Council in December 2011. The policy outlines the City's SCM goals and objectives, as well as general provisions and applications of SCM, a code of ethical standards, and preferential procurement measures. Quarterly and annual SCH reports are submitted to the Mayoral Committee. During the period 1 July to 31 December 2013, the City advertised more than 170 formal tenders and 175 tenders were closed. This indicates a decline of about 30% in the number of tenders invited compared to the preceding financial years (resulting from the consolidation of similar tenders into a single tender and multi-year contracts). The average weeks from tender closure to award were 10.2 weeks. During the 2012/13 and 2013/14 financial years, some 1 393 tender submissions were received, and 51 appeals. Only one appeal was successful.

E.4. PARTNERSHIPS

The CCT maintains numerous partnerships in support of developing and managing the built environment. The current BEPP Process has focused specifically on the amalgamation of information from other National Departments, with specific reference to collaborative projects relating to the Built Environment. There are continuous collaborative planning processes which promote integrated planning. The following strategic investments by National Departments and State-Owned Entities are of direct relevance to the BEPP.

Transnet Freight Rail

The Freight Transport Demand (national study) guides all current proposals for capital investment. The City (TCT) will embark on developing a Freight Strategy in 2015 to integrate with the national policy, whilst the current focus is on the operational implications of high road-based freight patterns and opportunities for increasing rail-based freight movement. The Bellcon site's investment potential (a strategically large piece of land adjacent to Bellville station), is addressed in an existing Land Use Plan and Development Strategy which highlights short term (0-5 year) capital investment activities such as a decrease in Transnet's use of land (from 108 to 44Ha), and an increase in a) light industrial (from 28 to 59 Ha), b) warehousing/ distribution/ logistics (from 22 to 43Ha) and c) additional light industrial/ commercial (from 0 to 15Ha) activities. More mixed use development proximate to the Bellville Station precinct (from 0-16Ha) is also envisaged. The development of another highly strategically located site close to the CBD, Culemborg, is based on the Salt River Spatial Development Framework Plan. The City's preferred alternative (to the current vision of a container depot), is to relocate Transnet Rail Engineering to another site and assume that the Transnet Freight Rail marshalling yard would not be required for back-of-port use. This valuable land could then be released for appropriate development close to the CBD.

Transnet National Ports Authority

As asset owner, the TNPA led a recent re-visioning charrette in association with the City and the WCG. Short-term capital projects are continuously being implemented and presently include R250m per year for 2015/16 onwards specifically focused on upgrading of the Ship Repair Terminal for safety and liability risk management (not capacity increase); the upgrade of the Liquid Bulk Terminal (resulting in a 50% increase in operating capacity/ volumes for use during petroleum imports and refined products outputs, i.e. fuel); and General Asset Rehabilitations (maintenance of in port civil services like roads, substations, water infrastructure). Two new large capital investment initiatives are underway which will not affect capital investment within the next 5 years, but which are of strategic value. This includes the construction of a Cruise Terminal (tender advertisement published Dec 2014) for redevelopment by the private sector in consortium; and the Pogiso Initiative which is aimed at unlocking ocean resources. This initiative investigates the capacity of the port to service more and larger/deeper oil rigs all at the same time.

ACSA

Major capital investments are in process, e.g. in 2015/16-2020 three projects will be implemented to a value of R3.77billion. The total value of investment for all projects envisaged now will be R6,8billion. At present the EIA for the new re-aligned runway is undergoing public participation. The design is ongoing for a new domestic arrivals terminal; and additional apron parking bays for aircraft related to expansion.

Provincial Roads

Major road maintenance and upgrades is planned over the period 2015/16-2017/18 to the value of over R1.2billion. This includes interchange construction on Borchard's Quarry and upgrades on the Wingfield interchange of around R410m over 2015/16-2017/18.

ESKOM

29 major substation upgrades are on the budget for 2015/16-2017/18. The largest of catalytic nature is the Firgrove Main Transmission Substation of regional importance valued at R600m which will improve supply to Paarl and Stellenbosch as well.

Figure 46 reflects a summary of the spatial location of the major future investments of these partners (2015/16-17/18).

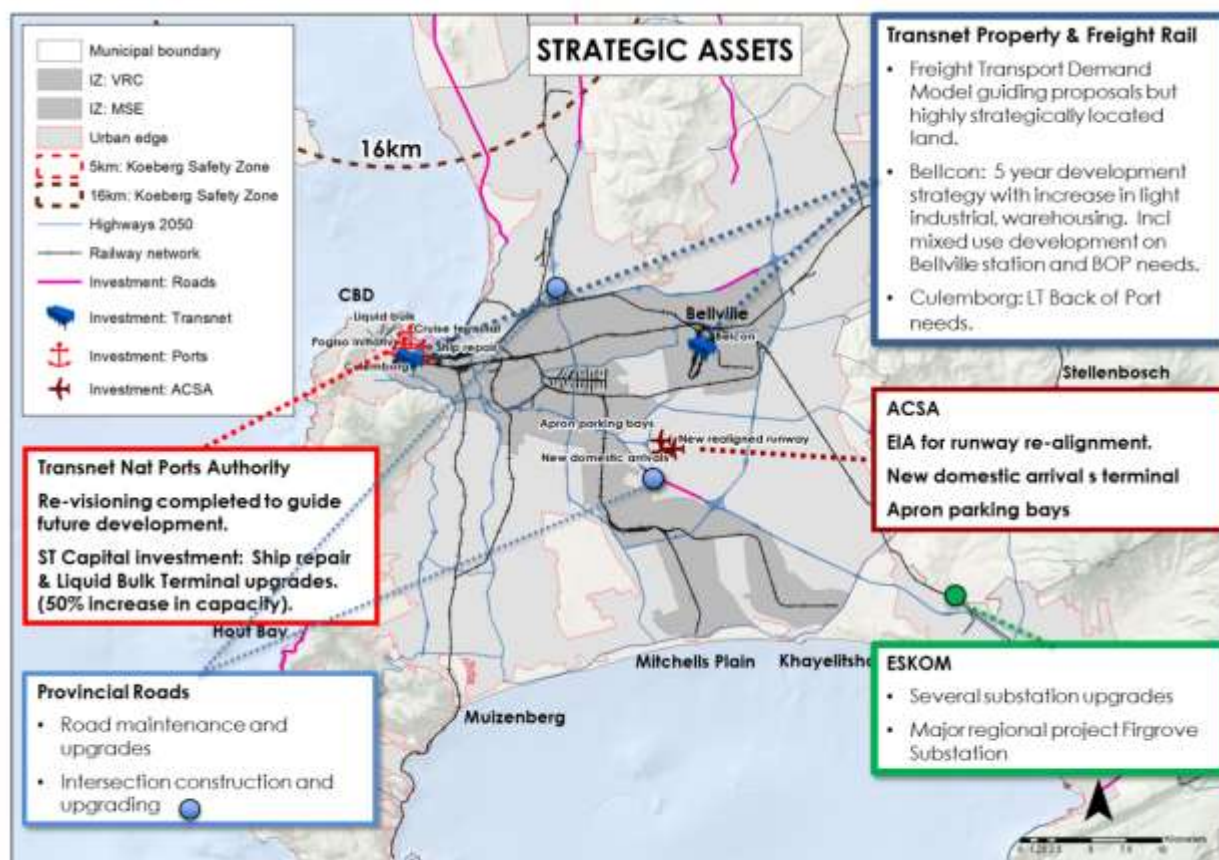
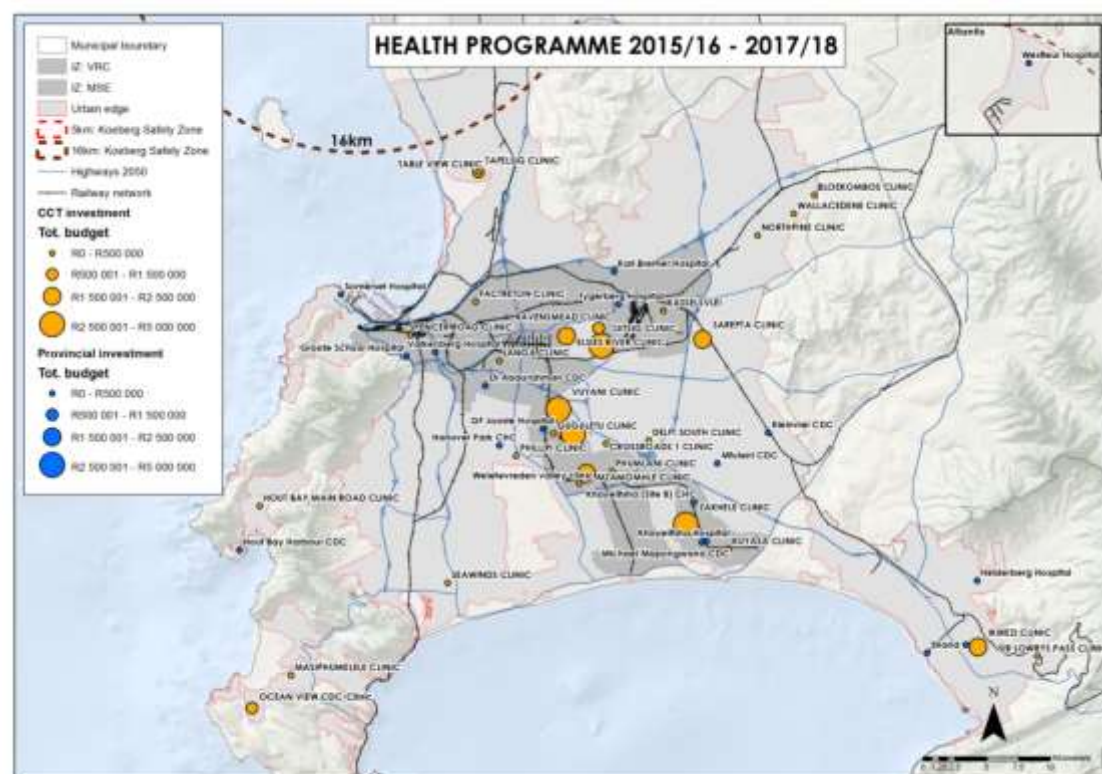


Figure 46 Location of major investments 2015/16-2017/18 by Strategic Partners

Table 40 lists other strategic partnerships to support the City achieve its built environment objectives.

PARTNERSHIP	FOCUS
Western Cape Government (WCG)	In partnership with the WCG, delivery of personal primary health care services (including preventative and promotional services, HIV/ Aids/ sexually transmitted infection and TB control, and substance abuse) and Educational infrastructure (Figures 47 and 48).
Development Partnerships	Support to dedicated developmental organisations active in the Integration Zones, including Wesgro, The Cape Town Central City Partnership, and the Greater Tygerberg Partnership (an initiative with major corporations and institutions to drive the regeneration of the Voortrekker Road Corridor and environs).
Special Rating Areas	Support for Special Rating Areas (including City Improvement Districts) responsible for enhanced day-to-day urban management of business areas, residential and mixed used areas.
Social housing	The City maintains partnership agreements with five companies to provide social housing: the Social Housing Company, the Cape Town Community Housing Company, Communicare, Madulammoho, and Indiza. More recently it has engaged the umbrella organisation NASHO.
South African alliance of community organizations and support NGOs affiliated to Shack/Slum Dwellers International (SDI)	Enabling a people-centered upgrade approach on more than 50 informal upgrade projects.
Safety and security through partnerships with communities, the private sector, other departments and spheres of government	Support for extending the Neighbourhood Watch support programme to more areas, ensuring the presence of law enforcement agencies at public transport interchanges in partnership with transport authorities and the SAPS, continuation of School Resource Officer programme, and extending public disaster risk and fire awareness programmes in all areas.

Table 40: Strategic Development Partnerships



E.5. VALUE OF PROGRAMMES AND PROJECTS BY SECTOR

The capital budget decreased from R6 295m in 2014/15 (January 2015 adjustments budget) to R5 781m in 2015/16. This is an overall decrease of 8.2% when measured against the latest 2014/15 budgetary provision.

Expenditure emphasis is still on those votes responsible for infrastructure development e.g. Utility Services and TCT. This allocation in 2015/16 represents just over R4 377m or 75.7% of the total budgetary allocation for the year. Utility Services receives the largest allocation of R2 989m in 2015/16, which represents 51.7% of the budget. Utility Services includes the services responsible for the provision of electricity, solid waste management, water and sanitation. The second highest allocation amounting to R1 387m or 24% is made to TCT, which is followed by Human Settlements at R438m, Corporate Services at R418m and Community Services at R151m. In the outer years the majority of the allocations are also made to infrastructure development: R4 468m (80.5%) in 2016/17 and R4 442m (82.6%) in 2017/18.

As indicated in Table SA6 (Annexure 2), the strategic objectives prioritised for capital expenditure are:

- Providing and maintaining economic and social infrastructure to ensure infrastructure-led growth and development.
- Ensuring mobility through the implementation of an effective public transport system.
- Assessing the possible sale or transfer of rental stock to identified beneficiaries, using established criteria.
- Ensuring increased access to innovative human settlements for those who need it.

Balance between new service roll-outs and maintenance of existing infrastructure

The demand for new housing and access to municipal services has put some pressure on bulk infrastructure. In the context of resource constraints, meeting the magnitude of needs has meant that maintenance of the existing (bulk) infrastructure was inadequate in certain areas for certain services. More recently, better budget balance between new service roll-outs and maintenance of existing infrastructure is at the core of the City's infrastructure plans, with more resources targeted at improving existing services and improving efficiencies across the infrastructure networks.

National Treasury, in its MFMA circulars, has indicated that a minimum of 40% of a municipality's capital budget should be for renewal as opposed to new infrastructure. It is important to note that asset renewal represents the upgrading or replacement of existing City owned assets, while new assets will result in an increase in the asset base of the City. In the City's proposed capital budget the renewal of existing assets equates to R2 744m or 47.5% of the total 2015/16 capital budget, while new assets represents R3 037m or 52.5%.

The City has acknowledged its obligation to optimally preserve its extended asset base and recognises current inherent backlogs in this regard. In line with the approach of recent financial years, 2015/16 appropriations again provide for significant and above CPI-level increases to this cost component. In terms of the Municipal Budget and Reporting Regulations, operational repairs and maintenance are not considered a direct expenditure driver, but an outcome of other expenditures, such as remuneration, purchases of materials and contracted services. Considering these cost drivers, the following table is a consolidation of all the expenditures associated with repairs and maintenance.

The total Repairs and Maintenance allocation for 2015/16 is R3 571m, which represents a growth of 13.4% from 2014/15. The significant increase is on Repairs & Maintenance resulting from the full cost absorption method applied to calculate labour unit price as well as the increases in activity prices based on the total cost of employment (TCOE) of direct labour workers influenced by the TASK outcome/job grading system, where jobs and positions were graded based on the content of approved job descriptions. This trend continues over the MTREF and increases to R4 260m in 2017/18. The 2015/16 Repairs & Maintenance provision represents more than 11% of the total operating expenditure.

Annexure 2 (Tables A5 and SA6) provides detailed budgeted capital expenditure by vote, standard classification and funding source as well as reconciliation between the IDP strategic objectives and budgeted capital expenditure.

Annexure 2 (Tables A9 and SA34a-c) provides a detailed overview of the City's planned expenditure on new assets, the renewal of existing assets, and repairs and maintenance by asset class.

E.6. VALUE OF PROGRAMMES AND PROJECTS BY INTEGRATION ZONE

As part of the USDG Grant GIS support project, the City is developing instruments to spatially depict and analyse historic, current and planned investment in different programmes and projects by integration zone and network element. This work will be completed during the 2015/16 business year. This is expanded with additions to the Project Portfolio Management PPM tool, which will contribute to the spatial depiction of all projects on the capital budget. This work is also in process with an implementation date during the 2016/17 financial year.

In the absence of these automated tools, the city has mapped the different planned investments in relation to the location in the City and the Integration Zones (**Figure 45**).

E.7. VALUE OF CATALYTIC PROGRAMMES AND PROJECTS PER NETWORK ELEMENT

The City is currently considering how best to identify catalytic projects for inclusion in the BEPP as per the recently circulated guidelines and consideration of National Treasury. The catalytic theme was specially targeted as one of the key breakaway strategic themes of the 2015/16 BEPP Inter-Governmental Review. This year, two distinct catalytic categories or definitions are implied via the BEPP guidelines, namely: 1) Catalytic Urban Development Projects and 2) Catalytic Human Settlements Projects. The City itself refers to 3) Catalytic Programmes, 4) Catalytic Infrastructure and 5) Catalytic Interventions. On the basis of this BEPP submission and content of this section, the City intends further refining and allocating projects and initiatives within these five catalytic categories. Future BEPPs will provide reports on each category.

Initial programmes and projects and the proposed value (where available), is listed in Section C.13.

E.8. NON-INFRASTRUCTURE RELATED INTERVENTIONS IN INTEGRATION ZONES

Table 41 below summarises – in general terms – key non-infrastructure interventions by the City in the Integration Zones. Specific interventions (and envisaged outcomes) will be developed during the preparation of detailed Integration Zone Strategy and Investment Plans (IZSIPs) for each of the integration zones during 2015/16.

INTERVENTION	EXPLANATION
Development Partnerships	Support to dedicated developmental organisations active in the Integration Zones, including Wesgro, The Cape Town Central City Partnership, and the Greater Tygerberg Partnership (an initiative with major corporations and institutions to drive the regeneration of the Voortrekker Road Corridor and environs).
Special Rating Areas	Support for Special Rating Areas (including City Improvement Districts) responsible for enhanced day-to-day urban management of business areas, residential and mixed use areas.
Ward allocations	A R700 000 annual allocation to each ward for programmes, projects and initiatives identified by local councillors/communities (part of the allocation could be used for non-infrastructure projects). A ward allocation project must form part of the core business activities and assets of the lead department and must be aligned with the Service Delivery Business Implementation Plan (SDBIP) of the directorate. Ward allocation projects must, as far as possible, be completed within the financial year in which they are approved. However, unspent capital funds may be rolled over to the next financial year, where compelling reasons exist for such roll-over.
Land use and building development management	<ul style="list-style-type: none"> • Management of district offices to ensure accessible, context specific land use and building development management. • Together with the GWC, made significant progress to integrate and contract EIA/ HIA/ land use processes and approvals. • Expansion of Restructuring Zones to include the Voortrekker Road Corridor.
Tourism	Research, assistance, marketing and promotion of tourism assets and opportunities.
Community services	<ul style="list-style-type: none"> • Management of parks to a uniform set of maintenance standards. • Management of citywide, regional and community libraries with properly constituted Friends of the Library organisations to minimum open-hour standards. • Management of community centres, indoor and outdoor sports facilities to uniform maintenance standards and provides, promotes, and facilitates recreational programmes. • Various initiatives addressing the needs of the youth, homeless and the disabled. • Initiatives to promote gender and women empowerment. • Initiatives to promote arts and culture.
Health	In partnership with the GWC, delivery of personal primary health care services (including preventative and promotional services, HIV/ Aids/ sexually transmitted infection and TB control, and substance abuse).
Social development services	Preventative social developmental programmes aimed at strengthening social cohesion by creating awareness and resilience within vulnerable communities (including gang and substance abuse awareness, youth development, street people, and early childhood development).
Informal trading	Management of trading infrastructure and premises (used by approximately 3 000 emerging entrepreneurs), including, an online e-permitting system (rolled out to roughly 95% of informal traders).
Safety and security	<ul style="list-style-type: none"> • Provision of law enforcement and security, traffic management, disaster management, and fire and rescue services. • Support to and extension of the neighbourhood watch system. • CCTV roll-out. • Provision of disaster risk awareness programmes.
Knowledge management	Ongoing development, maintenance and sharing of strategic development information (supported by GIS).

Table 41: Non-infrastructure interventions

Safety and Security receives special focus in the 2015/16 budget. Increased operating expenditure includes:

- An additional allocation for overtime.
- An additional allocation for staff within Fire and Rescue services to bring the department up to the SANS Code 090.
- An additional allocation to enhance the Metro Police Tactical Response Unit, to improve the enforcement of the Liquor Enforcement Bylaw and deal with the increased capacity required to deal with the needs of community groups being displaced due to natural or man-made disasters.
- Peoples' Unit, improve Traffic Services enforcement and increase visibility on major city roads, to re-instate the Head of Disaster Control Centre position, and the appointment of additional call centre operators for 107 PECC.
- An additional allocation to introduce a limited 24-hour service for law enforcement and traffic services.

Increased capital expenditure for Safety and Security services includes:

- Specialised fleet which will be replaced (including fire fighting vehicles) and a hardened emergency response vehicle. This vehicle will be utilised during service delivery protests, to unblock roads and remove debris, and enter "Red Zone" areas.
- R36.5m for the final phase of the implementation of the Integrated Contact Centre. This system will ensure inclusive functioning of the planning and management of crime and emergency incidents and disaster ensure effective utilisation, deployment and management of resources and asset, enhanced collaboration for stakeholder coordination, and to ensure effective and efficient recovery and reconstruction following a catastrophic event with a particular focus on risk reduction.
- The installation of specialised equipment such as water pumps of fire-fighting.

E.9. APPLICATION OF GRANT RESOURCES BY PROGRAMME AND PROJECT

As indicated above, capital transfers from National Government, the WCG and other transfers and grants amount to 46.3% of the 2014/15 capital budget which increases slightly in 2015/16 and 2016/17 respectively. Together, the USDG and PTIG comprise almost 90% of grant resources allocated to the City.

Annexure 2 provides a summary of all national and provincial grants allocated to the CCT. Annexure 2 (TSA19) provides a detailed breakdown of planned expenditure on transfers and grant programmes.

E.9.1. Integrated City Development Grant (ICDG)

The ICDG provides a financial incentive for the CCT to integrate and focus its use of available infrastructure investment and regulatory instruments to achieve a more compact urban spatial form. Following the identification of its Integration Zones, and aligned to the "strategic planning window" of the ICDG, the City received funding to support planning for investment in the Integration Zones halfway through 2013/2014.

This sum of R10.36m has been committed to the following activities currently underway or completed:

- Preparation of a Development Strategy and Investment Plan for the Metro South East Integration Zone (R3 470 309) – to be completed June 2015.
- Preparation of an integrated Transport and Land Use Plan for the Bellville CBD area (R2 028 542) – to be completed June 2015.
- Updated city-wide social facilities forward planning by the CSIR (R1 395 149) – completed in Nov 2014.
- Transport-oriented development strategy related work, led by TCT (R3 470 000) – in process.

INTEGRATED CITIES DEVELOPMENT GRANT: 2014/ 15 CAPITAL ALLOCATIONS			
Project	Adjustment budget	Project status	Project owner
VOORTREKKER ROAD CORRIDOR INTEGRATION ZONE			
Plattekleef – N1 Reinforcement (Tygerdal)	22 689 085	Being implemented	Electricity
Symphony Way (Erica Drive – UWC Entrance)	3 500 000	Annual tender	TCT
Tienie Meyer Bypass EB & WB	7 700 000	In progress	TCT
Viking Way EB (Jan van Riebeeck – Valhalla)	3 500 000	Annual tender	TCT
Halt Road NB and SB	3 500 000	Annual tender	TCT
Jack Muller to Elizabeth Park public open space system upgrade	4 100 000	Being implemented	City Parks
Sub-total	44 989 085		
METRO SOUTH-EAST INTEGRATION ZONE			
Violence Prevention Surveillance Technology For MURP nodes (Hanover Park/Gatesville and Manenberg/Athlone)	6 000 000	Being implemented	Safety and Security
CAP Projects – public environment upgrades in MURP areas	1 581 914	Being implemented	MURP
NY110 Smart Park, Gugulethu	4 600 001	Being implemented	City Parks
Sub-total	12 181 915		
TOTAL	57 171 000		
TOTAL AVAILABLE	57 171 000		

Table 42: 2014/15 ICDG allocations

While the pre-specified performance targets on which the capital component allocation of this grant is based are still under discussion between the City and National Treasury's CSP, the City has been allocated a sum of R57.171m in 2014/2015 for "any capital spending by a municipality on catalytic investments and initiatives within an identified Integration Zone as authorized through its annual budget".

The provisional allocations for 2015/16 onwards are R50,8million (2015/16), R48,9million (2016/17) and R53,6million (2017/18). In the DORBill of Feb 2015, the criteria for eligible expenditures include: (i) any capital expenditures within the functional mandate of the municipality within identified integration zones; (ii) authorised direct operating expenditure to produce analytical or diagnostic studies, strategy development or transaction advisory assistance related to the development or implementation of strategies for identified integration zones. A 15% ceiling of the total annual allocation was specified for planning activities in the integration zones.

Projects for 2015/16 are under discussion at the moment and amounts being confirmed, but likely to include projects similar in nature to that of the current allocation, namely: upgrading to the public environment relating to park upgrades, tree-planting and NMT, violence prevention surveillance technology relating to urban management as well as critical infrastructure upgrades which will add development capacity to the Integration Zones. The bulk of the Strategy and Investment Plans for the Integration Zones will be completed during 2015/16, which will allow for more informed, strategic and programmatic proposals to be made on the allocations of the ICDG in future budgets.

E.9.2. Urban Settlements Development Grant and Human Settlements Development Grant (USDG / HSDG)

The USDG grant is largely used for servicing sites and financing bulk, connector and social infrastructure which supports the projects managed by the Human Settlements Directorate. The HSDG grant is primarily used for the development of top structures and for national programmes such as the provision of community rental units, social housing and emergency housing. **Table 43** indicates the proportion of funds allocated to bulk, connector and social infrastructure over the MTREF. The main recipients are electricity, roads and stormwater, and water services.

Project Type COMMITTED PROJECTS	2014/2015 USDG April 2015 Adjustment Budget R	2014/2015 HSDG January 2015 Adjustment Budget R	2015/2016 National USDG R	2015/2016 Province HSDG R	2016/2017 National USDG R	2016/2017 Province HSDG R	2017/2018 National USDG R	2017/2018 Province HSDG R
Rental Units Upgrade (CRU)	24 702 487	200 423 541	0	14 123 446	0	0	0	0
New Rental Units / Hostels "CRU" Projects	22 371 359	105 989 263	27 920 000	44 741 118	25 900 000	0	9 389 000	0
Institutional / Social Housing Projects	0	111 106 244	0	73 872 384	0	0	0	0
Land Acquisition	419 900 000	0	0	0	0	0	0	0
BNG Projects	116 207 487	144 260 000	207 777 480	320 414 052	154 751 137	0	181 473 698	0
Incremental Development Areas	92 332 207	45 032 698	79 595 126	35 000 000	5 517 333	0	0	0
PHP / Consolidation Projects	0	229 578 948	0	138 768 000	0	0	0	0
Bulk, Connector, Community Infrastructure	760 586 114	0	842 619 924	0	1 123 732 628	0	1 246 540 000	0
Provincial PHP		170 000 000		46 200 000		0		0
Provincial Projects	45 328 214	0	13 059 275	0	28 215 000	0	0	0
OPEX	163 997 779	47 300 000	216 788 195	57 000 000	118 219 902	0	102 064 302	0
Total: USDG & HSDG - Committed	1 645 425 647	1 077 690 694	1 387 760 000	730 119 000	1 456 336 000	0	1 539 467 000	0
DORA Allocation	1 645 425 647	783 000 000	1 387 760 000	730 119 000	1 456 336 000	759 421 000	1 539 467 000	821 698 000
Over DORA / Under DORA			0	0	0	-759 421 000	-0	-821 698 000

Table 43: Proportional allocation of USDG/ HSDG funding over the MTREF period

Figure 49 illustrates the shift in the proportion of the budget allocated to different housing types over the MTREF period. While BNG housing dominates over the short term, the intent is to scale down on its delivery of fully completed units in favour of increased variety in opportunities to be delivered to more beneficiaries. This implies more opportunities comprising basic serviced sites to be developed incrementally.

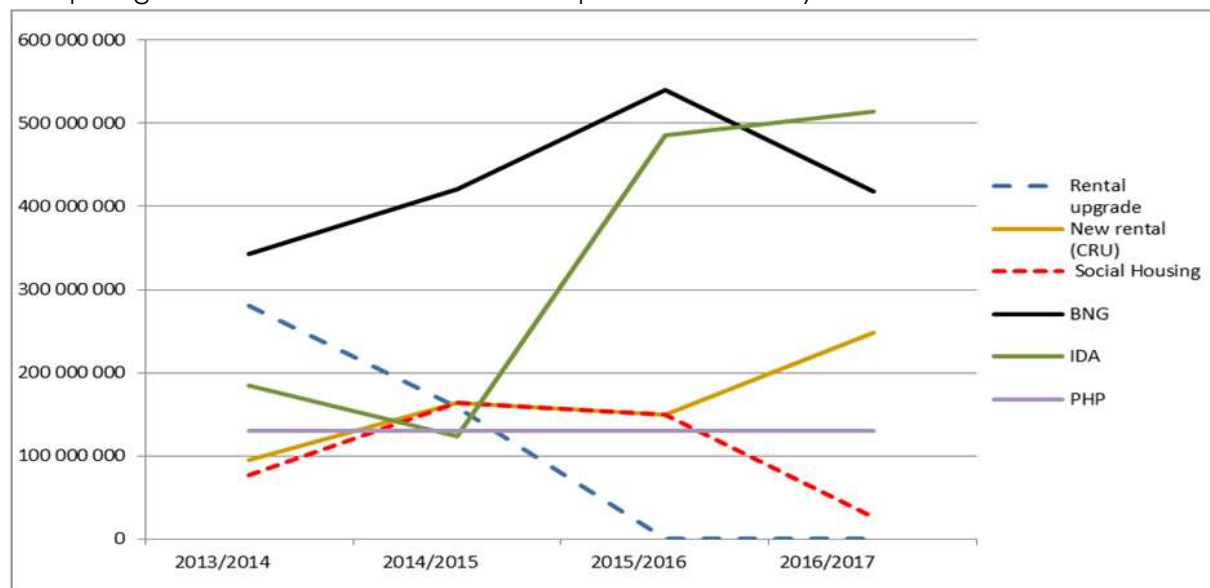


Figure 49: Changes in budget allocation for different housing types over time

Figure 50 illustrates the relationship between the committed and planned project pipelines and available USDG/HSDG funding. While there has been a shift towards the provision of serviced sites, a large scale shift in this direction will not be possible in the short term as the USDG funds are largely committed. Thus, the only way the number of serviced sites per annum could be substantially increased is by reducing the quantum of the USDG budget allocated for bulk, connector and social infrastructure. The implications of this shift in funding allocation are under investigation.

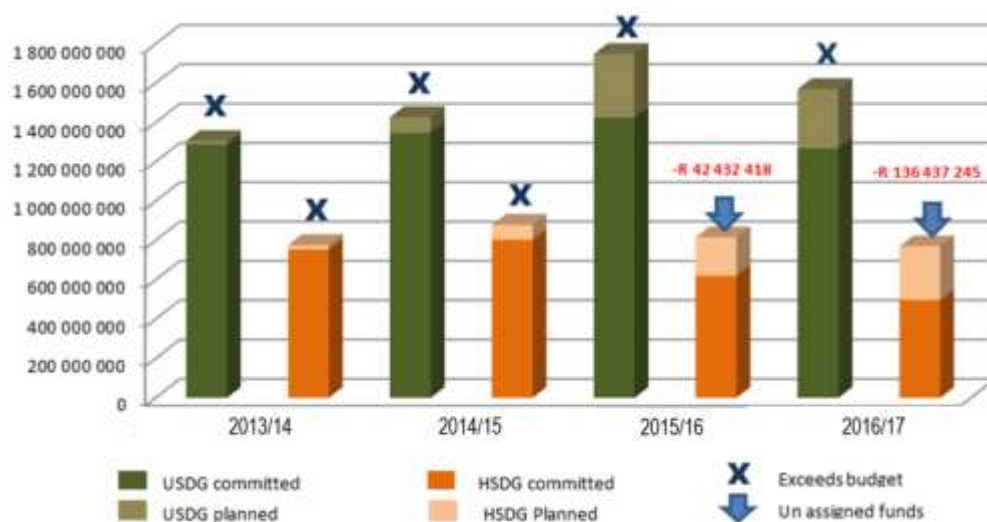


Figure 50: USDG/ HSDG budget allocations to committed/ planned projects and balance available for planned projects

E.9.3. Public Transport Infrastructure Grant (PTIG) and Public Transport Network Operating Grant (PTNOG)

Tables 44 and **45** illustrate the expected PTIG and PTNOG infrastructure expenditure for the next three years. The proposed expenditure indicate the shift in BRT roll-out to a second phase which will provide a more extensive service to the south-eastern parts of the city, including Mitchells Plain and Khayelitsha. Also indicated is the integration of infrastructure and operational expenditure items, essential to ensure system efficiency and sustainability.

CAPITAL (amounts in millions)					
Anticipated Expenditure: Capital	2014/15	2015/16	2016/17	2017/18	Total
IRT Phase 1A	403	252	205	263	1,123
IRT Phase 1B	179	123	87	110	499
IRT N2 Express	188	12	1	0	201
IRT Phase 2A & Beyond	79	750	1,253	1,270	3,352
Supporting Infrastructure	353	51	462	477	1,344
IRT Project Office	10	13	13	15	50
Sub-Total Expenditure: Capital	1,212	1,201	2,021	2,135	6,569

Table 44: MTREF and Projected Expenditure on PTIG

OPERATING & OPERATIONS (amounts in millions)					
Operating Expenditure	2014/15	2015/16	2016/17	2017/18	Total
IRT Phase 1A	579	683	707	756	2,725
IRT Phase 1B	0	0	0	0	0
IRT N2 Express	75	231	146	155	607
IRT Phase 2A & Beyond	0	0	0	0	0
Supporting Infrastructure	8	0	0	0	8
IRT Project Office	0	0	0	0	0
Sub-Total	662	914	853	911	3,340

Table 45: MTREF and Projected Expenditure on PTNOG

E.9.4. Neighbourhood Development Partnership Grant (NDPG)

In recent years, the NDPG has been used to further support the City's Mayoral Urban Regeneration Programme / Violence prevention through Urban Upgrading. The Harare node in Khayelitsha is a good example of the way in which substantial investment can be achieved through the NDPG, and what a difference such investment can make to residents and communities. The node, which serves the residents of the Monwabisi Park informal settlement and the formal residents of Harare, has received support from the NDPG in partnership with the Urban Renewal Programme, the Violence Prevention through Urban Upgrading initiative, the community, KfW (the German development bank), numerous non-governmental organisations and the private sector. Thus far, this collaborative investment has delivered numerous benefits, including work-live units, the award-winning Harare Library (in partnership with the Carnegie Foundation) and the upgrade of other municipal services through sustainable structural and functional improvements. As a direct result, the attractiveness of the node has increased measurably, which bodes well for the prospect of future private-sector investment.

Table 46 provides an update of progress on the grant allocated projects.

Neighbourhood Development Partnership Grant (NDPG): 2014/ 15 Capital Allocations				
Project	Adjustment budget	Revised Budget 2015/16	Project status	Project owner
Khayelitsha EHO and Health Facilities	2 364 396	0	Being implemented	City Health
New Regional Library Kuyasa Khayelitsha	1 947 000	828 538	Completion date Sep 2015.	Community Services
Lentegeur Pub Space & Civic Office Upgrading	802 522	0	Being implemented	Energy, Environmental & Spatial Planning
Harare Square Business Hub	160 000	0	Being implemented	
Work live units Ntlazane Road	145 441	0	Being implemented	
Mitchell's Plain Station Public Transport Interchange (PTI)	6 565 641	20 000 000	Construction to commence end of April 2015	Transport for Cape Town
Lentegeur & Mandalay Station PTIs	7 500 000	11 500 000	In adjudication period	
Kuyasa Library Precinct: Walter Sisulu Rd	11 300 000	4 000 000	Completions anticipated Jun 2015	
Total	30 785 000	36 328 538		

Table 46: 2014/15 NDPG allocations

E.9.5. Integrated National Electrification Programme Grant (INEPG)

The Integrated National Electrification Programme Grant (INEPG) is aimed at the electrification of occupied residential dwellings situated in rural and urban areas in the furtherance of electrification in historically under-supplied areas with an emphasis on backlogs. The City's planned expenditure for INEPG is indicated in **Table 47**.

2013/14- 2015/16 Allocation	Unspent portion	Projects identified to the value of unspent amount to be executed in 2014/15
<ul style="list-style-type: none"> R25 147 878.14 transferred for 2013/14 (Joe Slovo project) (R24 500 000.00 allocation + R647 878.14 2010/11 surplus from Delft TRA 5 and 5.1 project) 	R17 872 055.74 (rolled over to 2014/15)	<ul style="list-style-type: none"> Joe Slovo Phase 3, Langa KTC Informal Infill Electrification project Umshiniwam Informal Electrification project Bardale Phase 5b Electrification of serviced sites Monwood Informal Electrification project 8ste laan Informal Electrification project
Financial Year	Allocation	Project(s) on budget but no contractual commitments
2014/15	R5 000 000.00	<ul style="list-style-type: none"> Monwood Informal Electrification project

2015/16	R5 000 000.00	<ul style="list-style-type: none"> • Heideveld Infill Housing project • Hazendal Infill Housing project • Valhalla Park Housing project • Gugulethu Infill Housing project • Manenberg Infill "The Downs" Housing project • Joe Slovo Phase 3, Langa
2016/17	R8 000 000.00	Project to be confirmed
2017/18	R10 000 000.00	Project to be confirmed

Table 47: Proposed INEPG expenditure

F. CONCLUSIONS

The City continues to develop a clear understanding of its built environment development and management challenges through on-going corporate planning and administrative processes. It remains committed to delivering on service delivery and spatial transformation mandates.

The accountability and responsibility associated with capital grant funding and public funds more generally, compels the City to continually and critically review the way in which it approaches spatial targeting of funds and resources. The annual BEPP process provides a welcome opportunity to reflect and build on the foundations of the City's corporate planning vision and strategy captured within the IDP, EGS and SDS and SDF.

The BEPP as a corporate process and output is arguably establishing a new strategic planning platform. This platform can support and assist the next "wave" of corporate planning / IDP to integrate the rationale of the Integrated Urban Development Framework and new legislation requirements such as the Spatial Land Use Management Act.

The BEPP guidelines requirement to consider multiple MTREF periods when submitting catalytic projects is advancing a previous scope that reflected largely the default (shorter-term) planning and implementation "position" of the City. Similarly, Integration Zones planning initiatives are establishing a new tactical approach to sub-regional planning and investment that will need to integrate with future IDP reformulation and SDF review.

There is an acute awareness that the City must respond to the challenge of maintaining existing infrastructure networks and balance that imperative with growth and the operationalisation of new initiatives. The City budget for 2015/15 is reflective of this approach in responding not only to the National Treasury Circular 70 requirements (i.e. that at least 40% of capital budget to be spent on renewal of assets) but also managing the operations and infrastructure life-cycle costs associated with service delivery.

The quantum associated with the USDG and PTIG grant in particular contributes directly to the City meeting its strategic objectives and shaping the future growth of the City. The opportunities for alignment and optimising the roll-out of infrastructure associated with the grants and supporting IPTN and IHSF strategies, have been keenly discussed during 2014/15, not only via the BEPP Technical Committee, but also in the political Clusters and Mayoral Committee.

The need for partnerships (with communities, the private sector and other state entities as prospective financial partners) is one of the underlying messages of this BEPP document and was a priority for the process undertaken during 2014/15. The emphasis this year has been to build a collaborative platform with internal departments, Provincial and parastatal partners and this approach this will be expanded to other groups in the next round.

The BEPP engagement sessions gave an insight into a number of key issues including:

- The operational budget component of services spending. For example, social departments have a large backlog of projects but cannot proceed with planning given of the absence of committed operating funding post project completion (as a result, fewer projects are planned, longer lead times result when funding is available, and there is a longer list of backlogs).

- Grant focus and conditions limits the opportunity to foster an integration element (e.g. USDG allows for funding of range of facilities and supporting infrastructure, requiring a clear and efficient pipeline that allows responding departments to “gear” up. Conversely, the “silo” mentality of PTIG limits opportunity to use funds for anything other than the public transport related investments).
- Without grant funding, the City's ability to respond to build new or maintaining existing infrastructure is massively limited – the reduction in USDG has seen the % split of funding between sources drop from almost 50% to less than 40% for the 2015/16 financial year.
- The dependency on Human Settlements to “lead” and others sectors to respond (e.g. Electricity, Social Development). The timeous communication of information relating to prioritised projects is therefore critical to allow for sufficient lead time and planning for responding Departments. The shift in emphasis relating to the IHSF requires extensive political and technical co-ordination to allow effective communication and project planning and implementation.
- Area and facility management remain critical to sustainable institutional asset management. However, the approach Citywide to these aspects is inconsistent and remains a challenge.
- Regulatory processes, while ensuring a host of very important and beneficial controls and safeguards (e.g. EIAs/ planning permission, and Supply Chain Management) continue to frustrate implementation. Every effort should be made by line departments to plan projects in a manner recognising these important processes while at the same time working to improve processes without losing associated benefits.
- Efficiency and alignment issues between the spheres of government (specifically the WCG and CCT) to ensure effective resource allocation and planning. The Provincial Game Changer, City Catalytic and other interventions need to be logically sequenced, complementary and work towards similar development objective and outcomes.

The need for innovation is another emerging message of this BEPP review. The emerging incremental housing work highlighted in Section C.8.2. could provide an immediate response to (increased) density, typology and urban design. However, there are significant challenges: financial, institutional and regulatory that will need to be overcome if this is to become a standard future approach to accommodation in the City. A number of these challenges are internal to the City. Others are specific to the National Programmes. As long as housing programmes and subsidies are premised on the existing Housing Code the opportunity to explore different typologies and institutional approaches remains constrained. These include but are not limited to:

- CRU and Social Housing that would typically support infill sites and the range of densities and typologies envisaged in TOD have proven to be expensive to run and or complex in terms of institutional requirements.
- A grant specific to backyard improvement and enablement is not within the ambit of the present grant regime.
- An at-scale product and institutional rental model for the lowest income groups (R0-R1 500) is absent.

With these issues unresolved, the default development position of mass-delivery of subsidised, state funded sites, services and units on the (cheaper) peripheral sites to those most in need, is likely to remain, even with the best and well-intended principles. In addition, the substantial investment in public transport and the sustainability of emerging transportation networks are threatened by this trajectory.

Other transversal issues that will determine the success of aligned investment and spatial targeting of investment include:

- The acceptance of the informal mode of delivery via backyard and informal settlement upgrade politically, socially and by the affected communities.
- Addressing the delicate land dynamics and neighbourhood politics when the City seeks affordable approaches to human settlement.
- Balancing transportation requirements in relation to passenger flow and trip generation with land uses (both mix and intensity) and the realities of property and land dynamics.
- Acknowledging that land is contested not only by the private sector but also within the City and between spheres of government and other state entities.
- Sequencing and entrenching the developmental approaches to other sectors and service delivery more broadly, not least in respect of social amenities, and economic and educational programmes to address the skills and economic conditions of a future City.

These challenges provide a review “lens” within which to shape ongoing work on the BEPP and associated strategies, programmes, and projects. Despite these challenges and opportunities, the City continues to improve on its readiness via this BEPP and other inter-governmental processes to receive and manage National funding in pursuit of agreed national and provincial development objectives and outcomes.

Looking ahead to the 2016/17 BEPP process, the following aspects will be considered in more detail:

- the BEPP process engaging the formal broader budgeting processes; and
- land assembly to support the TOD agenda.

The strengthening of the institutional process of the BEPP in partnership with the Departments, Province and other external development partners remains fundamental to the coming review.

ANNEXURES

Annexure 1: Comments received on Draft BEPP and during BEPP Technical Process

Annexure 2: Budget Tables

Annexure 3: Provisional List of Integration Zone Interventions

Annexure 4: 5 - year Corporate Scorecard (2012/13-2016/17)

Annexure 5: Catalytic Projects (Provisional Format as per Supplementary BEPP Guidelines)

Annexure 1:

Comments received on Draft BEPP and during BEPP Technical Process

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COMMENT FROM	REFERENCE	COMMENT	THEME	SUGGESTIONS/PROPOSALS
David Savage	General	The City has produced a solid first draft of the BEPP that represents a substantive and ongoing programme of improvement from prior years. At a general level this draft reflects a shift from a focus solely on universal access to basic services and housing, to integrated development and management of the urban built environment. It does not, as yet, clearly indicate linkages between the proposed sectoral investment strategies of the city and the primary objectives of inclusive economic growth and poverty reduction. As a result is also relatively downplays the importance of asset maintenance and rehabilitation within the economic development strategy of the city.	Significance of the content provided in the draft BEPP 15/16	<ul style="list-style-type: none"> The extensive economic, demographic and service delivery data available to the city could be more consistently and directly utilised to clarify the strategic challenges that it faces, and to focus on the specific strategies and programmes that are being adopted. The relationship between desired outcomes, associated and indicators and targets, and specific strategies, programmes and projects can be strengthened within the logic of a results chain. The BEPP could provide more specific information of programmes and projects that underpin specific strategies, including the connection between human settlement, transport and infrastructure strategies within its overall spatial framework. Further information of timelines and deliverables associated with strategies, programmes and key projects is also required, with a focus on the medium term horizon of this BEPP (i.e. what will the city actually deliver in the next 3 years, and what outcomes will these contribute to?).
	Preface	The urgency of resumed, inclusive economic growth within the city context is relatively downplayed in this section.	Economic growth	Emphasize the importance of inclusive economic growth in providing the necessary environment for dealing with the city's challenges. A clear connection between the programme outlined in the BEPP and this imperative needs to be established. A reference to the MTBPS may be valuable in this respect, including the importance of accelerated implementation. Actual comparative information with other SA cities may be useful in making
	Introduction	The current and developing plans in the city are many and varied, making it quite difficult to understand how integrated planning is really emerging.	Relation between the various plans/strategies	A timeline of plans (p9 bullets) would be useful in understanding linkages and interdependencies. This could include past versions of the BEPPs. Section A.4 could usefully employ sub-headings. This section could also reflect on the current size of the asset stock under management (related to p20, which presents the balancing act).
	Strategic Review of the Built Environment	Demographic and economic analysis does not always clarify the strategic challenges facing the city, and the degree to which it has the necessary levers to respond.	Interpreting and understanding various analysis in order to identify challenges	<ul style="list-style-type: none"> Clarify the storyline on growth and inequality, including economic trends and their implications for the city. Ensure conclusions reached from overall analysis correlate with sectoral trends and issues. Consider whether discussion on current projects is appropriately located in this section, relative to

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COMMENT FROM	REFERENCE	COMMENT	THEME	SUGGESTIONS/PROPOSALS
				<p>following section.</p> <ul style="list-style-type: none"> Consider the extent to which this section can establish a set "summary challenges" that can be related to a results chain of outcomes required.
	Strategies and Programmes	The interface between various plans, specifically in the content of Integration Zone, is not always clear. Timelines for implementation of programmes, particularly in the medium term, are also unclear.	Timelines to be noted with regard to plans/projects especially medium term	<ul style="list-style-type: none"> Reconsider the organisation of content in this section to demonstrate alignment between strategies within the overall spatial strategy (IZs). Provide greater clarity on medium term timelines and deliverables for both analytical / planning initiatives and interceptions (regulatory shifts, investments) Clarify the potential addition of new IZ's and its impact of the effective level of spatial targeting / focussing of resources.
	C6. Transport Planning	Detail on critical challenges and investment plans in currently insufficient.	Transportation challenges	<ul style="list-style-type: none"> Review assessment of major challenges associated with financing, modal integration and land use densification. Demonstrate connection between current investment plans and these challenges Specifically consider adding further information on the taxi industry. Provide further detail on costs and timeline (with cross-referencing as appropriate).
	C7. Human Settlements Planning	The structure of this section inhibits clear understanding of the challenge and approach of the city. Detail on programme timelines and deliverable, particularly in the medium term, is inadequate. The relationship between these plans and the city spatial strategy is not clearly articulated.	Content requires more depth	Reconsider structure of section, within an outcomes based logic and results chain. Provide further details of timelines and targets in the medium term. Clearly and practically demonstrate relationship between programmes and spatial strategy.
	Financing arrangements	Inadequate information on financing strategies, allocations and resource leveraging (including grants).	Content needs to be elaborated on	Provide tabulated summary information of allocations, related to city strategy (ies). Specifically discuss the extent to which grant and own sources of capital finance are to achieve development outcomes.
Collins Sekele		The NDP has agreed with the city on the submitted urban network. The integration zones have been prioritised. The secondary network will be finalised with the city.	Confirmation	
Samual Chauke	B.1. & B.5.	There is well linkage between demographic information and housing supply data. The indication is that large percentage of households relies on informal and public housing delivery. The City demonstrates to understand the long term housing need and housing typologies required. The indication is that +/- 30 000 opportunities must be created per annum in order to meet the existing and future demand.	Link between demographics and housing	
	B.5. Page 24 & 28	On page 24 there is mention of 30 000 housing opportunities while on page 24 it is 20 000.	Clarity on content	

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COMMENT FROM	REFERENCE	COMMENT	THEME	SUGGESTIONS/PROPOSALS
	B.5. & C.7.	The emergency housing programme is amongst the programmes that will be used to achieve informal settlements upgrading.	Emergency housing	It is not clear how the emergency housing programme is used in other areas that are affected by disaster.
	C.4. Page 45	It is not mentioned how the Cape Town Zoning Scheme (CTZS) align to the Spatial Planning and Land Use Management Act (SPLUMA).	Regulatory framework	According to the SPLUMA Municipalities must develop wall to wall land use schemes.
	C.7. Page 57	It is mentioned in the BEPP that the assessment undertaken during 2014 indicates that the City and its development partners are tasked with the facilitation of 504 000 housing opportunities by 2022 (an average of 42 000pa over 12 years) and a further 148 000 opportunities by 2032 (an average of 30 000pa over 22 years).	Housing	The housing need information need to be synchronised in the all BEPP document. B.5. and C.7.
Johan Fourie	General	The nature of the BEPP has moved further away from being a backlog eradication strategy towards being an incremental integrated sustainable socio-economic and environmental development plan	Importance of BEPP	<ul style="list-style-type: none"> • It does however need a bit of work to round it off. • Many functions and services are unfunded. • ME&R is almost 100% absent. • The "interventions-required-space" needs to be improved, although the BEPP talks to it, the BEPP is cluttered and critical information are hidden and may not receive adequate priority attention.
	Informal settlements	No visual or empirical presentation of what informal settlements service level nature/challenges are and nature of strategies to improve services, challenges, and ratings.	Visuals of informal settlements	Spatial presentation of informal settlements and services levels and tables per service.
	Employment and skills	No clear indication of the value chain between education and skilled people being available to supply the economy with the required resources from local sources.	Education and its contribution to economy	Indicate value chain from education to being skilled (variables and process).
	B8. Fresh water	<ul style="list-style-type: none"> • Address water security to reflect all variables with values (e.g. one important variable is that the current water loss is close to 40%; provide status and progress, Opex and Capex requirements, time line for addressing. • Metro's WSDP does not comply. • Metro as a WSA were found to have a low WSA Maturity rating. • No spatial maps presenting infrastructure strategies. 	Utilities: Water infrastructure	<ul style="list-style-type: none"> • Please correct to DWS. • Present WCWDM strategy. • Council to adopt a WSDP. • BEPP to indicate Metro measures to improve their WSA Maturity rating. • Provide spatial maps.
	B3. Access to water and sanitation	<ul style="list-style-type: none"> • BEPP do not reflect most of the recent developments WCWDM. • No reference to illegal and unlicensed WTW and WWTW operations. • Very little data w.r.t. ME&R of operations, or partnerships to share/outsource activities. 	Utilities: Water infrastructure	<ul style="list-style-type: none"> • Update – with cost benchmark values and time line data • Indicate strategies more completely – maps, tables, narrative to depict alignment between Outflow, Reserve and Reconciliation • Indicate funding requirements – immediate, 5 year window, 40 year window • Indicate Green drop Risk Mitigation policy and strategy • Indicate time line and strategy to obtain necessary

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COMMENT FROM	REFERENCE	COMMENT	THEME	SUGGESTIONS/PROPOSALS
				<p>Licenses and Permits for compliant operations</p> <ul style="list-style-type: none"> • Spatial map indicating ME&R points and strategies to mitigate risks, plus budget requirements plus Partners in executing function • Indicate cost implications for Service standards – as is and to be plus time line • Provide summary table regarding application of USDG and funding Gap – plus strategy to reduce funding gap
	B5. Housing review, supply trends, demand.	Not much is presented regarding housing infrastructure implications, risks, resource demand (e.g. proving serviced housing with for example water borne sanitation has not only Capex and Opex w.r.t services and infrastructure but also implies greater demand on water supply, internal reticulation, plant and equipment as well as staff).	Demand, supply and risk	<p>Refer "densification trends in non-formal settlements" and "Informal settlements". Please relate housing strategies to strategies that will give effect to the required services:</p> <ul style="list-style-type: none"> • Water, sanitation, energy, etc. • Infrastructure • Financing and revenue • Metro services Staff • Water resource supply • Land
	B8. Sustainable development review	<p>Metro is an international registered bio-diversity hot spot with several critical aspects/elements: Water, Marine and water life and plants/vegetation, etc.</p> <ul style="list-style-type: none"> • The serious situation w.r.t. the Metros dilemma of WWTW [Green drop] non-compliant outflow effect on biodiversity, service delivery and it being an impediment to LED [outstanding license proof prior to investment] is not quantified, and neither are the strategies indicated of how to mitigate these risks. • Bio-infrastructure is considered to have unacceptable trends without quantifying or specifying the level, or degree – e.g. indicates that it is no longer possible to meet targets"? 	Biodiversity	<ul style="list-style-type: none"> • List/indicate WWTW, Green drop score, Capex gap, etc., and strategies to mitigate and reduce risks, and to migrate to Green drop status. • Quantify all risks and present mitigation measures and gap in terms of - costs to mitigate risks, and probability of biodiversity loss and LED opportunity loss.
	Outcomes and outputs	<p>Following sector plan gaps:</p> <ul style="list-style-type: none"> • WSDP (water services development plan). • EMP (estuary management plan). • Solid waste management plan. • Storm water management plan. • Untreated effluent management plan. • Disaster management plan. 	Policy and plans	To be developed and adopted by Council.
	Institutional and Financial Arrangements, Partnerships	Biodiversity tracking, compliance or risk measurement, evaluation and reporting are functions of the Metro. It is not addressed, and neither are roles and responsibilities /partnerships in this regard reviewed or casted.	Measuring and monitoring	Indicate Blue drop (revised criteria for no-drop required), Green drop, marine, vegetation, air pollution and ME&R and strategies to mitigate.

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COMMENT FROM	REFERENCE	COMMENT	THEME	SUGGESTIONS/PROPOSALS
	Strategies and Programmes (assets)	Vandalism and safety of assets, biodiversity, asset un-bundling and costing at replacement value, water security, water borne sanitation and un-interrupted service delivery not included as topics.	High cost incurred due to vandalism of assets	Please address (refer previous remarks and reflect strategies).
	Delivering and funding needs	Sustainable development and maintenance of Bio-diversity / natural assets is not accomplished and no specific strategies, or funding or actions are in place to maintain these assets, or to prevent further regress. Primarily due to funding shortages several service delivery functions are consuming these irreplaceable and valuable resources / assets instead of having a balanced-use, approach.	Lack of investment plans in place	Metro needs to expedite a ME&R methodology, process, responsibilities and financing as well as an Asset Register which is valued in R/c terms as well as for its bio-diversity value (socio-economic and environmental).
James William Maxwell	A4. Broad approach p 9	SDF is very well aligned with the IPTN and the emphasis on TOD as the cornerstone of the IPTN and SDF and is strongly supported.	Alignment of policy	In the short term it would be good to see a prioritised list of selected TOD sites for immediate Action Plans with budgets and precinct development targets.
	B2. Space Economy p 12	The "heat map" of location potential is a good idea and one which facilitates prioritisation. It could be emulated by other cities.	Locational desirability	Please put this idea into wider circulation.
	B4. Residential Infrastructure p 22	Land availability in relation to demand (Table 7)	Land availability	It would be good to see this information plotted on a map highlighting the proportion of the land which falls within the specified target of development within 500 metres of access to the IPTN stations and nodal points.
	B5. Community infrastructure p 25	Future investment should focus on (a) expanding capacity through new facilities or upgrading existing facilities, and (b) enhancing access to these facilities by improving public transport and BRT.	Enhancement of public transport as the key	Unfortunately, it will not be advisable to disperse the MyCiti network. By all means improve services and frequencies, but not by taking the network to new settlements but by taking new settlements to within 500 metres of the network.
	B6. Transportation Infrastructure p 26	First bullet indicated that 3 congestion hotspots in the city require R900 million. Is one of these Hospital Bend?	Traffic congested hotspots to be looked at	We would not like to see road capacity enhancement "crowding out" public transport investment. Perhaps the BEPP should explore traffic management and public transport innovations to regulate the demand for road space in these "hot spots".
	B6. Transportation Infrastructure p 26	Bullet 7 makes the point about the poor condition of 352 public transport interchanges. CoCT has inherited this problem from PRASA and the incumbent state supported operator (GABS). However, CoCT and TFC are not without fault for having allowed these circumstances to occur, but in taking the assigned public transport functions there should be some negotiation with Treasury to extend the scope of the Grants to cover non-IPTN infrastructure.	Challenges around public transport	There is a need for the NLTA mandated IPC to address this problem and devise some form of cost sharing agreement with PRASA. Likewise, within the municipal grant system there should be some scope for funding such facilities from USDG.
	B6. Transportation Infrastructure p 27	Describes the PRASA Blue Downs link that will cost R2.5 billion. CoCT needs to assess the contractual and compensation implications of minibus taxi services that will be displaced.	Displacement of minibus taxis	This is an issue for the IPC and there needs to be clarification of policy regarding responsibility for financing of compensation.

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COMMENT FROM	REFERENCE	COMMENT	THEME	SUGGESTIONS/PROPOSALS
		Must affected operators (if not bus) be compensated and offered feeder service contracts? Are we going to force affected communities to use rail services?		
	C1. Strategic Focus Area	One could suggest an additional focus area – possibly the most important, namely CONNECTED CITY	Opt for an additional focus area in terms of the IDP	Why not add it and make transport connectivity and accessibility "the most important focus" of the BEPP.
	Figure 8 TOD Scenario	We support this and would like to see evidence of practical steps and interventions to ensure that it happens in the short and medium-term.	TOD focus	Provide some specific Action Steps in this direction over the MTEF.
	Figure 10 Network 2013	Atlantis is a reality, but is still beyond the practical and viable commuting scope for the growth of the CoCT. What plans are considered to make the settlement a viable satellite with a distinct inward movement focus (virtually a New Town with a balanced socio-economic profile)?	Viability around outward investment	This could be a short to medium term priority for the BEPP as an alternative to further reinforcement of long-distance commuting.
	Table 14 PRASA development programme	Most of the above are "inward facing" transport projects with little or no emphasis on the developmental or community component of the initiative.	Benefits of transport projects	Please ensure that the IPC and rail-based initiatives are more effectively integrated into the BEPP process.
	C5. Transport Planning BRT	The finance and economics of this initiative must drive and shape the future morphology of the CoCT. If the IPTN network cannot be shaped to cover all direct operating costs within the next 10 years, the SDF, housing and economic development strategies of the City must be regarded as having failed to develop a city which is sustainable.	Repercussions of failure	The success of the transport initiatives rest not with TFC but all municipal departments.
	General	My compliments to the CoCT for having more effectively grasped the short-term "integration" challenge than the other municipalities for which I am responsible. I would, however, like to see more strategic analysis of the Capital Budget Tables on a spatial basis.	Compliments to CoCT	
Thandeka Kaben	A.	A clear link and relation between the BEPP and the key main drivers of the built environment, namely, transport and human settlements and other City's strategic plans has been made. As a result one can see a clear alignment of synergies between the various work streams which makes for a coordinated implementation plan.	Integration of various work streams included in the BEPP	
	B.	The information in this section has been packaged well to act as an informant both in terms of the status quo, the impact it has on the built environment and how the City responds to it	Informants identified	
	C.	The City strategies are well aligned to existing policies and plans of the City.	Alignment of strategies and policies	
	D.	The City's strategic focus areas are carried right through and	Vision to	

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COMMENT FROM	REFERENCE	COMMENT	THEME	SUGGESTIONS/PROPOSALS
		translated in this section.	implementation	
AJ Visagie	General	The BEPP provides a comprehensive analysis of the nature and structure of human settlement backlogs in the City as well as the projected growth over time. The plan in turn proposes various housing programmes to deal with these backlogs. These programmes are quantified in terms of the target group, potential number of opportunities, estimated programme cost, programme dependencies, etc. What is not clear is the institutional and financial capacity to deliver on these programmes; not just the City, but also the private sector, including Social Housing Companies. The BEPP refers to partnership agreements with 5 SHCs; however, the scale of involvement of these companies in the City is not clear, as well as the capacity of this sector to upscale its involvement. Constraints to greater private sector involvement in the roll-out of housing opportunities need to be unpacked and appropriate interventions considered.	Sections of BEPP requiring greater depth	
	General	The comments relating to the Built Environment Performance Indicators have been noted and are viewed as work in progress.	Comments noted	
	General	A key to some of the Housing Programmes will be the acquisition of well-located land which is currently held by Government or the private sector. The important dependencies of the identified housing programmes will have to be further unpacked with proposals on how to deal with these.	Acquisition of well-located land	
	General	The BEPP does not elaborate on any plans or measures to deal with unplanned settlement. In view of the envisaged acquisition of land for housing development, it will be important to deal decisively with any unlawful occupation of land.	Dealing with unplanned settlements	
	General	The need for schools, crèches, community health facilities and other social infrastructure linked to the roll-out of future housing programmes will have to be quantified in the plan.	Social facilities	

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COMMENT FROM	REFERENCE	COMMENT	THEME	SUGGESTIONS/PROPOSALS
	General	The current delivery of housing opportunities by the City is substantially below what is required to address the backlog and growth in new household formation. Acceleration of delivery however will be reliant upon the City's ability to sustain capital investment in infrastructure and the resultant operational expenditure. The ability of the City to sustain an accelerated delivery programme will have to be carefully modelled and considered. The recurrent subsidy model and present level of cross-subsidisation is not sustainable in the longer-term. The National Policy on free basic services, as well as levels of services and equitable share allocation may also have to be reconsidered.	Service delivery in terms of housing supply is slow	
Ahilan Kailasanathan	P 21 (Electricity table)	<ul style="list-style-type: none"> CoCT capital expenditure on electricity infrastructure is aligned with Customer Demand and Network risk. but questions persist about Eskom's level of alignment. (Eskom to comment on what their priorities are) Eskom's capital expenditure on electrical network infrastructure is aligned to forecasts of customer demand, risk to human safety and network reliability. CoCT and Eskom meet regularly to ensure needs to coordinated investment planning to ensure effectively risk management. ESKOM COMMENT PLEASE 		
Edgar Capes	P 34, Energy Use	"12 250 GWh in 2007 (3 430 kWh per capita). However, there has been a marked decrease in electricity consumption since 2007, with total consumption having declined year on year since 2010. In 2010, total annual electricity consumption was 10 556 GWh. Since then, it has reduced to 10 488 GWh in 2011, 10 431 GWh in 2012 and 10 200 GWh in 2013" (see the separate mail on this subject. Please update accordingly).		

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COMMENT FROM	REFERENCE	COMMENT	THEME	SUGGESTIONS/PROPOSALS
	P 68 (package of service at Factreton)	<p>The City has provided electricity connections to backyard dwellings in Factreton and Hanover Park.</p> <ul style="list-style-type: none"> • At this stage only backyard dwellings on City land with rental housing stock have been connected. • The backbone electricity infrastructure supplying the area was designed and implemented¹ to allow for the future electrification of backyard dwellings on private residential properties as well, in anticipation of legislative changes in due course that would enable the City to do so. • The maximum number of connections to backyard dwellings depends on the type of housing configuration. For single residential or row-house properties the maximum was set at 3 informal dwellings per main dwelling unit, for instance. <p>Similar projects, currently in the design stage, are being implemented for Parkwood and Bonteheuwel.</p> <p>Where possible, the implementation of the upgraded backbone network was/will be staggered. For instance, it would make no sense to upgrade at this stage the network in an area where most of the properties are in private ownership.</p>		
	P 68	<p>The City will conduct a post-implementation assessment survey to enable learning from the initiative. Project implementation has commenced in Hanover Park. The placement of toilet structures is proving challenging owing to the high density and "wall-to-wall" coverage of structures in the area.</p> <p>The City is currently engaging with the Langa community (with the assistance of the Ward Councillor) to establish a procedure for the authorisation of erecting backyard structures. This will allow a measure of control in order to manage density and prevent the placement of structures on servitudes and areas of high flood risk. The procedure will also automatically generate an application for</p>		

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COMMENT FROM	REFERENCE	COMMENT	THEME	SUGGESTIONS/PROPOSALS
		<p>the supply of services (at a tariff). We are engaging with Human Settlements who advises which areas will be done. The Langa project was canned and Parkwood and Bonteheuwel has commenced (most likely in its place)</p> <p>Spatial Planning has also rezoned portions of Langa to allow to additional development and usage of land.</p>		
	P 85 Table 29	<p>Project: Platteklouf – N1 Reinforcement (Tygerdal)</p> <p>Allocation: R22 689 085.00</p> <p>Status: On the budget, tenders issued</p> <p>Owner: Electricity</p>		
Rushda Cummings	P 43, below table 15, 4 th bullet, 4 th dash	The reference to a rates rebate or penalty could be an illegal action if implemented. However, if the report states that this will be investigated, that could resolve this matter as it allows for other measures to be identified in achieving the same results.		
	P 48, VRC, planned/ current interventions, 1 st bullet	The GTP and the VRCID have already been established, should change the word to something like working with them.		
	P 57, overall findings and conclusions of the revised IHSF are, 2 nd bullet, 1 st sentence	The "35 to 50 000" and the "500 to 800%" would read better if stated as "35 000 to 50 000" and "500% to 800%".		
	P 81, Partnership, City Improvement Districts, focus	The sentence limits this to business areas whereas CIDs (more correctly called Special Rating Areas (SRA) per the MPRA) it is also operating in industrial, residential and mixed use areas.		
	P 84, Interventions, City Improvement Districts,	Again the sentence limits this to business areas whereas CIDs (more correctly called Special Rating Areas (SRA) per the MPRA) it is also operating in industrial, residential and mixed use areas.		

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COMMENT FROM	REFERENCE	COMMENT	THEME	SUGGESTIONS/PROPOSALS
	Explanation			
	P 93, In summary, these include, 8 th bullet point. SCM is recorded as a process that frustrates implementation the BEPP.	This statement on its own creates the impression that SCM (therefore Finance) is the stumbling block whereas the SCM process ensures a host of very important and beneficial controls and safeguards. The delay in the SCM process is usually caused by the line departments not adhering to prudent and timeous planning of their expenditure to ensure compliance.		
Councillor Christo Kannenberg	P 59, Strategy Components	Should we not add --- in appropriate locations? Surely we cannot, for instance, upgrade informal settlements within flood risk areas?		
	P 69	<p>"Densities of informal settlements should be maintained". The reason for this is understood, but is it practical, given the need for:</p> <ul style="list-style-type: none"> • Access • Community infrastructure • The higher cost of multi storey accommodation 		
	P 69 and 70	<ul style="list-style-type: none"> • The current national housing policy perpetuates the provision of low density "RDP houses" on the outskirts of the city. (See also the discussion of "at scale" interventions on p 70 of the draft report). • As current policy is affecting our proposals, should the City not in this report also recommend that alternative housing policies be considered by the national department? • In this regard, a "demand side subsidy", as implemented in Chile at one stage, may be considered. • I am convinced that a policy as described above, will not only result in more competition amongst developers, but will also lead to higher densities along transport corridors, closer to job opportunities. • Alternatively, why not simply allocate the housing subsidy directly to the beneficiaries (and not to the 		

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COMMENT FROM	REFERENCE	COMMENT	THEME	SUGGESTIONS/PROPOSALS
		local authority or developer) in the form of a certificate? Developers can then develop competing products, "sell" it to beneficiaries and collect the money from the State/local authority? This would not only be a free market approach, but would also provide the beneficiaries with choice (i.e. smaller, high density accommodation close to job opportunities, or a larger, low density product on the outskirts of the city, with the associated time and cost of daily travel).		
Frouwien Bosman	P 9 List of documents reviewed in preparing 2015/16 BEPP	Could you include a reference to the Social Development Strategy (2013). This document includes important recommendations around housing opportunities and promoting inclusion through transport and planning decisions.		
	P 10 3 rd line	Typo in reference to 2015/16 BEPP.		
	P 12 2 nd bullet	Typo in reference to the Section 80 GPRC.		
	P 26 Table and description on cost of various housing typologies	Could consider including a comment that careful analysis of the <i>operational</i> costs related to various typologies may alter the expected impact on the financial sustainability of the City. A model which considers the costs of housing options over a longer period and with the cost of <i>servicing</i> those settlements appropriately accounted may change this picture.		
	P 29 Bullet three	This bullet currently reads: "If necessary the City will need to expropriate land". Given the sensitivities around land expropriation, I would strongly recommend a re-formulation. Perhaps along the lines of: "If required, the City would use the available legal mechanisms to gain ownership of private land for housing delivery".		
	P 30 Paragraph at the top of the page	I found this paragraph a little confusing. It states either that "the private/company car was the most dominant or preferred mode of transport used by commuters" <i>and</i> "most commuters used public modes of transport".		
	P 31 reference	I would avoid the reference to "TCT for short" and		

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COMMENT FROM	REFERENCE	COMMENT	THEME	SUGGESTIONS/PROPOSALS
	to Transport for Cape Town/TCT	stick with: "Transport for Cape Town (TCT)"		
	P 32 second last bullet	<ul style="list-style-type: none"> The reference to the travel time of white commuters seems strange. Is it between 15 and 30 minutes on average? Surely, the conclusion cannot be that white commuters have a <i>maximum</i> travel time of 30 minutes. As a general comment on this section: would it not be useful to distinguish between travel times based on various income levels (rather than the exclusive focus on race)? 		
	General References to Cluster groups (e.g. 10 and of 11)	There are references throughout the document to the "Economic Development Cluster" and "Social Development Cluster". Please note that these are simply called the "Economic Cluster" and "Social Cluster".		
Urban Sector NGOs	General	<p>Recommends that by prioritising systematic inclusion of community inputs at the design, planning and implementation phases of human settlement development projects, which is often times supported by intermediation organisations, the City might achieve the following outcomes:</p> <ul style="list-style-type: none"> Better organised, capacitated and informed communities in informal settlement upgrading initiatives. Better informed project plans drawing from local knowledge and future aspirations. Less conflict, social fragmentation and delays to project implementation. 		

ANNEXURE 2: BUDGET TABLES

Table A10: Basic service delivery measurement

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Household service targets									
Water:									
Piped water inside dwelling	728,000	943,000	978,000	989,239	989,239	989,239	976,170	988,643	996,693
Piped water inside yard (but not in dwelling)	—	—	—	—	—	—	—	—	—
Using public tap (at least min service level)	194,000	187,000	196,000	153,853	153,853	153,853	156,755	158,433	160,044
Other water supply (at least min service level)	—	—	—	—	—	—	—	—	—
Minimum Service Level and Above sub-total	922,000	1,130,000	1,174,000	1,143,092	1,143,092	1,143,092	1,134,925	1,147,076	1,156,737
Using public tap (< min service level)	—	12,000	8,000	—	—	—	—	—	—
Other water supply (< min service level)	—	—	—	—	—	—	—	—	—
No water supply	—	—	—	—	—	—	—	—	—
Below Minimum Service Level sub-total	—	12,000	8,000	—	—	—	—	—	—
Total number of households	922,000	1,142,000	1,182,000	1,143,092	1,143,092	1,143,092	1,134,925	1,147,076	1,156,737
Sanitation/sewerage:									
Flush toilet (connected to sewerage)	828,000	999,000	1,045,000	1,043,129	1,043,129	1,043,129	1,044,323	1,050,396	1,056,229
Flush toilet (with septic tank)	—	—	—	—	—	—	—	—	—
Chemical toilet	17,000	23,000	24,000	31,740	29,080	29,080	29,955	29,955	29,955
Pit toilet (ventilated)	2,000	1,500	1,500	—	—	—	—	—	—
Other toilet provisions (> min service level)	51,000	58,000	70,640	67,629	70,596	70,596	60,647	66,723	72,583
Minimum Service Level and Above sub-total	898,000	1,081,500	1,141,140	1,142,498	1,142,715	1,142,715	1,134,925	1,147,076	1,156,737
Bucket toilet	4,000	600	600	600	377	377	—	—	—
Other toilet provisions (< min service level)	—	—	—	—	—	—	—	—	—
No toilet provisions	20,000	60,000	40,000	—	—	—	—	—	—
Below Minimum Service Level sub-total	24,000	60,600	40,600	600	377	377	—	—	—
Total number of households	922,000	1,142,100	1,181,740	1,143,092	1,143,092	1,143,092	1,134,925	1,147,076	1,156,737
Energy:									
Electricity (at least min service level)	807,136	822,670	817,259	825,670	825,670	819,619	821,119	822,619	824,119
Electricity - prepaid (min service level)	—	—	—	—	—	—	—	—	—
Minimum Service Level and Above sub-total	807,136	822,670	817,259	825,670	825,670	819,619	821,119	822,619	824,119
Electricity (< min service level)	40,012	38,094	35,341	36,316	36,316	33,841	32,341	30,841	29,341
Electricity - prepaid (< min service level)	—	—	—	—	—	—	—	—	—
Other energy sources	—	—	—	—	—	—	—	—	—
Below Minimum Service Level sub-total	40,012	38,094	35,341	36,316	36,316	33,841	32,341	30,841	29,341
Total number of households	847,150	860,764	852,600	862,186	862,186	853,460	853,460	853,460	853,460
Refuse:									
Removed at least once a week	945,000	963,000	936,693	938,280	938,280	938,280	965,781	965,697	1,004,799
Minimum Service Level and Above sub-total	945,000	963,000	936,693	938,280	938,280	938,280	965,781	965,697	1,004,799
Removed less frequently than once a week	—	—	—	—	—	—	—	—	—
Using communal refuse dump	—	—	—	—	—	—	—	—	—
Using own refuse dump	—	—	—	—	—	—	—	—	—
Other rubbish disposal	—	—	—	—	—	—	—	—	—
No rubbish disposal	—	—	—	—	—	—	—	—	—
Below Minimum Service Level sub-total	—	—	—	—	—	—	—	—	—
Total number of households	945,000	963,000	936,693	938,280	938,280	938,280	965,781	965,697	1,004,799
Households receiving Free Basic Service									
Water (6 kilolitres per household per month)	992,000	1,142,000	1,182,000	1,143,092	1,143,092	1,143,092	1,134,925	1,147,076	1,156,737
Sanitation (free minimum level service)	898,000	1,081,000	1,141,000	1,143,092	1,143,092	1,143,092	1,134,925	1,147,076	1,156,737
Electricity/other energy (50kwh per household per month)	429,000	402,410	411,641	401,156	401,156	382,038	382,038	382,038	382,038
Refuse (removed at least once a week)	484,000	484,000	432,066	428,569	428,569	428,569	445,682	454,800	462,896
Cost of Free Basic Services provided (R'000)									
Water (6 kilolitres per household per month)	498,367	544,359	667,256	674,724	674,724	674,724	730,125	818,543	917,669
Sanitation (free sanitation service)	314,203	384,410	440,786	554,040	554,040	554,040	606,330	667,129	736,722
Electricity/other energy (50kwh per household per month)	208,319	237,697	249,520	263,296	263,296	263,296	296,425	319,604	348,580
Refuse (removed once a week)	280,520	286,130	347,351	347,348	347,348	347,348	353,644	361,023	369,244
Total cost of FBS provided (minimum social package)	1,299,409	1,452,596	1,705,653	1,839,368	1,839,368	1,839,368	1,986,524	2,166,299	2,367,584
Highest level of free service provided									
Property rates (R value threshold)	—	—	—	—	—	—	—	—	—
Water (kilolitres per household per month)	6	8	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)	4	4	4	4	4	4	4	4	4
Sanitation (Rand per household per month)	41	53	59	65	65	65	79	83	93
Electricity (kwh per household per month)	50	50	60	60	60	60	60	60	60
Refuse (average R600 per week)	240	240	240	240	240	240	240	240	240
Revenue cost of free services provided (R'000)									
Property rates (R15 000 threshold rebate)	53,551	62,488	58,560	62,904	62,904	66,299	69,874	74,646	80,581
Property rates (other exemptions, reductions and rebates)	842,711	966,776	1,006,046	1,072,720	1,072,720	1,113,137	1,178,248	1,258,723	1,369,791
Water	426,662	467,090	547,393	551,078	551,078	551,078	592,313	664,042	744,657
Sanitation	208,196	263,221	312,326	383,669	383,669	383,669	417,009	467,509	524,124
Electricity/other energy	105,847	115,318	105,751	105,750	105,750	143,102	161,688	180,790	170,437
Refuse	262,648	267,901	321,673	316,532	316,532	316,532	342,604	349,782	368,778
Municipal Housing - rental rebates	31,982	31,682	31,777	35,670	35,670	36,171	37,640	39,522	41,496
Housing - tip structure subsidies	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Total revenue cost of free services provided (total social package)	1,932,599	2,174,054	2,391,649	2,528,743	2,528,743	2,610,208	2,786,695	3,015,813	3,276,665

CITY OF CAPE TOWN: 2015/16 BUILT ENVIRONMENT PERFORMANCE PLAN (BEPP)

Table A9: Asset management

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand									
CAPITAL EXPENDITURE									
Total New Assets	2,026,774	3,825,608	2,503,484	3,495,638	3,688,141	3,656,992	3,036,894	3,044,121	2,925,886
Infrastructure - Road transport	650,661	700,386	666,729	1,002,469	1,009,337	1,008,565	823,679	844,633	1,006,824
Infrastructure - Electricity	341,321	478,236	507,595	509,204	536,976	536,976	656,672	571,918	564,500
Infrastructure - Water	79,633	142,846	156,326	244,904	207,070	206,905	288,645	316,649	320,689
Infrastructure - Sanitation	47,159	88,619	162,452	278,173	193,219	193,054	221,774	278,479	304,049
Infrastructure - Other	173,158	259,214	63,263	229,460	174,739	174,739	179,892	129,549	83,750
Infrastructure	1,291,933	1,669,301	1,656,571	2,366,215	2,121,341	2,120,239	2,170,651	2,241,227	2,279,963
Community	106,850	251,497	61,759	124,220	97,290	97,286	103,697	91,877	68,204
Heritage assets	10,842	1,218	304	-	-	-	-	-	-
Investment properties	-	-	-	-	-	-	-	-	-
Other assets	627,149	1,903,592	785,149	1,007,201	1,439,503	1,439,467	761,996	731,018	577,820
Agricultural Assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Intangibles	-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	2,186,471	2,043,201	1,996,609	2,715,680	2,636,474	2,627,073	2,744,268	2,489,992	2,481,234
Infrastructure - Road transport	218,798	294,268	217,144	353,351	446,707	446,692	438,314	385,829	311,187
Infrastructure - Electricity	423,720	436,439	306,626	477,451	356,629	351,029	569,383	483,218	536,586
Infrastructure - Water	99,671	121,610	225,264	253,966	293,226	293,226	270,000	318,650	378,000
Infrastructure - Sanitation	314,290	250,774	227,908	351,120	374,659	374,659	512,553	621,660	629,780
Infrastructure - Other	108,660	103,628	118,575	218,074	100,420	100,420	151,295	68,400	105,400
Infrastructure	1,165,138	1,206,717	1,094,900	1,653,963	1,571,542	1,586,026	1,981,644	1,877,958	1,981,953
Community	478,711	487,406	441,809	480,953	584,568	584,029	206,803	151,901	139,343
Heritage assets	342	546	500	850	1,339	1,339	29,140	-	2,230
Investment properties	-	-	-	-	-	-	-	-	-
Other assets	552,279	348,431	461,401	579,915	479,026	479,679	526,678	460,133	347,708
Agricultural Assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Intangibles	-	-	-	-	-	-	-	-	-
Total Capital Expenditure	4,213,245	5,868,810	4,500,093	6,211,318	6,324,615	6,284,065	5,781,162	5,534,113	5,407,120
ASSET REGISTER SUMMARY - PPE (WDV)									
Infrastructure - Road transport	4,348,581	5,640,590	7,691,454	7,084,590	8,422,279	8,422,279	9,125,579	9,843,420	10,501,146
Infrastructure - Electricity	3,406,010	4,090,969	4,720,005	5,226,214	5,457,355	5,457,355	6,541,217	7,361,220	8,179,868
Infrastructure - Water	1,403,332	1,572,381	1,706,105	1,793,260	2,015,248	2,015,248	2,360,381	2,794,234	3,268,649
Infrastructure - Sanitation	1,770,031	1,857,803	2,096,342	2,903,566	2,442,539	2,442,539	2,901,058	3,518,815	4,129,721
Infrastructure - Other	2,811,170	2,398,435	1,494,456	4,179,300	1,581,732	1,581,732	1,725,269	1,857,332	1,885,862
Infrastructure	13,739,123	15,560,138	17,708,362	21,238,890	19,919,153	19,919,153	22,653,505	25,375,010	27,965,247
Community	5,676,043	5,955,915	6,279,252	6,295,271	7,220,792	7,220,792	7,473,227	7,491,130	7,392,792
Heritage assets	12,742	9,411	9,111	42,026	9,111	9,111	-	-	-
Investment properties	-	-	-	-	-	-	-	-	-
Other assets	5,050,044	7,233,271	7,471,500	8,291,146	8,319,468	8,319,468	8,743,742	9,052,865	9,285,405
Agricultural Assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Intangibles	-	-	-	-	-	-	-	-	-
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	24,622,982	28,758,735	31,458,325	35,865,333	35,468,523	35,468,523	38,870,474	41,919,006	44,643,443
EXPENDITURE OTHER ITEMS									
Depreciation & asset impairment	1,399,490	1,627,385	1,784,970	2,104,335	2,014,841	2,014,841	2,089,827	2,227,876	2,363,827
Repairs and Maintenance by Asset Class	1,883,053	2,750,384	2,905,370	3,149,355	3,120,603	3,126,825	3,571,736	3,903,902	4,260,384
Infrastructure - Road transport	303,234	445,720	506,687	617,412	614,774	614,774	520,436	564,684	612,105
Infrastructure - Electricity	202,472	312,055	348,592	354,430	367,407	367,407	432,893	459,684	509,103
Infrastructure - Water	23,968	50,474	65,935	59,414	41,863	41,863	44,828	48,640	52,724
Infrastructure - Sanitation	39,518	95,636	97,167	88,138	94,897	94,897	110,833	120,257	130,356
Infrastructure - Other	11,675	22,603	36,612	38,094	36,918	37,160	39,310	42,651	45,233
Infrastructure	580,896	926,488	1,056,994	1,157,488	1,155,859	1,158,109	1,148,286	1,246,013	1,350,522
Community	59,347	83,278	81,839	82,389	75,791	83,729	59,931	65,086	70,488
Heritage assets	7,236	15,707	14,217	15,199	14,892	14,886	15,027	16,305	17,674
Investment properties	-	-	-	-	-	-	-	-	-
Other assets	1,235,574	1,724,910	1,752,321	1,894,279	1,874,061	1,872,102	2,348,512	2,576,498	2,821,700
TOTAL EXPENDITURE OTHER ITEMS	3,282,542	4,377,770	4,690,340	5,253,690	5,135,444	5,141,666	5,661,563	6,131,777	6,644,211
Renewal of Existing Assets as % of total capex	156.9%	125.6%	172.0%	126.1%	130.9%	130.4%	131.3%	111.8%	102.8%
R&M as a % of PPE	7.7%	9.6%	8.2%	8.6%	8.6%	8.6%	9.2%	9.3%	9.5%
Renewal and R&M as a % of PPE	17.0%	17.0%	16.0%	16.0%	16.0%	16.0%	16.0%	15.0%	15.0%

CITY OF CAPE TOWN: 2015/16 BUILT ENVIRONMENT PERFORMANCE PLAN (BEPP)

Table SA34a: Overview of the City's planned expenditure on new assets by asset class

Description R thousand	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Capital expenditure on new assets by Asset Class/Sub-class									
Infrastructure	1,291,933	1,669,301	1,656,571	2,364,215	2,121,341	2,120,239	2,170,861	2,241,227	2,279,863
Infrastructure - Road transport	650,661	700,386	666,729	1,002,469	1,009,337	1,008,565	823,679	944,633	1,006,824
Roads, Pavements & Bridges	562,319	629,225	615,030	876,646	911,362	910,866	729,539	860,318	926,808
Storm water	88,342	71,161	51,699	125,822	97,975	97,700	94,140	84,315	80,016
Infrastructure - Electricity	341,321	478,236	607,595	609,204	536,976	536,976	656,872	571,918	564,550
Transmission & Reticulation	304,028	437,225	565,731	559,768	488,585	488,585	593,882	506,118	496,750
Street Lighting	37,294	41,011	41,864	49,436	48,391	48,391	62,990	65,800	67,800
Infrastructure - Water	79,633	142,846	156,526	244,904	207,070	206,905	288,645	316,649	320,689
Dams & Reservoirs	11,195	33,144	26,797	77,411	51,164	51,164	138,600	175,200	162,200
Reticulation	68,438	109,702	129,729	161,493	155,905	155,740	150,045	130,949	152,989
Infrastructure - Sanitation	47,159	88,619	162,452	278,173	193,219	193,054	221,774	278,479	304,049
Reticulation	46,159	87,645	162,452	276,873	192,919	192,754	209,774	202,429	184,299
Sewerage purification	1,000	973	-	1,300	300	300	12,000	76,050	119,750
Infrastructure - Other	173,158	259,214	63,269	229,465	174,739	174,739	179,892	129,549	83,750
Waste Management	-	-	24,975	159,000	140,000	140,000	34,000	12,000	1,000
Transportation	168,073	256,784	35,853	63,849	21,826	21,826	143,771	116,349	81,500
Other	5,085	2,431	2,441	6,617	12,913	12,913	2,121	1,200	1,250
Community	106,850	251,497	61,759	124,220	97,298	97,286	103,697	91,877	68,204
Parks & gardens	574	-	1,727	2,231	2,592	2,592	1,745	200	100
Sportsfields & stadia	76,891	174,970	7,185	3,500	2,211	2,211	4,000	-	-
Swimming pools	-	2,010	425	-	847	847	-	-	-
Community halls	6,271	6,449	2,364	14,808	14,290	14,290	20,343	43,650	43,500
Libraries	4,653	885	16,114	40,316	48,156	48,156	18,820	11,169	2,140
Recreational facilities	-	279	15	-	4	4	-	-	-
Fire, safety & emergency	179	-	-	1,264	1,264	1,264	1,264	1,264	1,264
Clinics	13,067	5,052	8,862	6,700	2,964	2,964	-	1,200	13,000
Museums & Art Galleries	375	68	-	-	-	-	-	-	-
Cemeteries	4,195	414	-	7,542	100	100	100	3,000	3,000
Social rental housing	640	59,164	18,763	32,300	18,275	18,275	48,423	22,200	5,200
Other	6	2,204	6,304	15,558	6,594	6,582	9,002	9,194	-
Heritage assets	10,842	1,218	204	-	-	-	-	-	-
Other	10,842	1,218	204	-	-	-	-	-	-
Other assets	627,149	1,903,592	785,149	1,007,201	1,439,503	1,439,467	761,996	731,018	577,820
General vehicles	128,438	1,196,840	153,746	347,399	384,679	384,679	41,993	35,050	42,900
Specialised vehicles	-	100,208	64,004	-	-	-	78,000	102,300	63,000
Plant & equipment	260,578	323,103	272,142	401,318	403,438	403,399	427,332	294,780	313,346
Computers - hardware/equipment	33,821	30,651	67,356	71,577	82,990	82,990	82,491	33,397	39,593
Furniture and other office equipment	56,889	37,184	34,315	41,610	44,906	44,911	41,891	28,666	36,071
Civic Land and Buildings	64,131	124,492	31,152	10,834	3,293	3,293	23,365	124,328	61,279
Other Buildings	47,473	79,593	103,804	120,100	99,918	99,918	66,774	12,020	21,480
Other Land	35,311	10,864	58,101	14,150	420,050	420,050	150	100,150	150
Other	509	658	529	213	227	227	-	326	-
Total Capital Expenditure on new assets	2,036,774	3,825,608	2,503,684	3,495,635	3,658,141	3,656,992	3,036,554	3,064,121	2,925,886
Specialised vehicles	-	100,208	64,004	-	-	-	78,000	102,300	63,000
Refuse	-	100,208	64,004	-	-	-	78,000	102,300	63,000

CITY OF CAPE TOWN: 2015/16 BUILT ENVIRONMENT PERFORMANCE PLAN (BEPP)

Table SA34b: Overview of the City's planned capital expenditure on the renewal of existing assets by asset class

Description R thousand	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Capital expenditure on renewal of existing assets by Asset Class/Sub-class									
Infrastructure	1,165,138	1,206,717	1,094,900	1,653,963	1,571,542	1,566,026	1,981,644	1,877,958	1,961,953
Infrastructure - Road transport	218,798	294,266	217,144	353,351	446,707	446,692	438,314	385,829	311,187
Roads, Pavements & Bridges	213,766	280,898	175,031	342,551	419,589	419,573	380,889	293,399	245,187
Storm water	5,032	13,368	42,113	10,800	27,119	27,119	57,424	92,430	66,000
Infrastructure - Electricity	423,720	436,439	305,626	477,451	356,529	351,029	569,383	483,218	536,586
Generation	-	-	88	-	-	-	-	-	-
Transmission & Reticulation	423,585	436,367	305,540	477,451	356,529	351,029	569,383	483,218	536,586
Street Lighting	135	72	(2)	-	-	-	-	-	-
Infrastructure - Water	99,671	121,610	225,244	253,966	293,226	293,226	270,000	318,650	378,000
Dams & Reservoirs	4,191	14,994	-	2,092	2,092	2,092	15,000	75,000	75,000
Water purification	-	-	-	2,000	12,800	12,800	-	-	-
Reticulation	95,480	106,616	225,244	249,874	278,334	278,334	255,000	243,650	303,000
Infrastructure - Sanitation	314,290	250,774	227,906	351,120	374,659	374,659	512,553	621,860	629,780
Reticulation	92,098	87,045	70,321	109,150	99,155	99,155	98,650	109,250	74,900
Sewerage purification	222,193	163,729	157,585	241,970	275,505	275,505	413,903	512,610	554,880
Infrastructure - Other	108,660	103,628	118,979	218,074	100,420	100,420	191,395	68,400	106,400
Waste Management	93,620	97,562	41,645	166,764	17,321	17,321	161,161	50,050	103,000
Transportation	9,205	4,967	75,108	48,700	80,770	80,770	27,800	17,150	2,150
Other	5,835	1,099	2,225	2,610	2,329	2,329	2,434	1,200	1,250
Community	478,711	487,406	441,809	480,953	584,568	584,029	206,803	151,901	139,343
Parks & gardens	34,675	51,458	56,223	26,671	61,222	61,203	54,279	53,121	44,961
Sportsfields & stadia	44,522	58,444	33,650	61,848	75,826	74,426	20,607	26,929	34,571
Swimming pools	1,072	354	170	-	6,265	7,665	5,000	-	-
Community halls	7,426	27,479	19,161	7,000	8,556	8,556	3,325	11,000	12,000
Libraries	-	49	-	6,788	6,859	6,859	2,295	5,245	3,000
Recreational facilities	8,224	3,332	6,773	350	1,184	1,184	20	100	100
Fire, safety & emergency	7,629	5,015	2,800	1,499	1,501	1,501	-	1,841	1,841
Clinics	6,306	14,271	11,211	11,625	15,064	15,064	8,687	8,000	10,700
Museums & Art Galleries	-	65	-	-	190	190	2,800	6,000	2,500
Cemeteries	14,991	9,916	9,692	21,950	10,366	6,262	20,774	15,804	15,150
Social rental housing	344,469	311,949	297,276	342,147	394,783	398,367	79,405	21,515	9,000
Other	9,397	5,074	4,853	1,074	2,753	2,753	9,610	2,345	5,520
Heritage assets	342	646	500	850	1,339	1,339	29,140	-	2,230
Buildings	-	646	500	850	1,339	1,339	29,140	-	2,230
Other	342	-	-	-	-	-	-	-	-
Other assets	552,279	348,431	461,401	579,915	479,026	475,679	526,678	460,133	347,708
General vehicles	68,805	69,779	98,390	41,591	56,182	56,182	87,666	52,541	44,575
Specialised vehicles	130,953	-	-	84,000	63,000	63,000	29,900	-	-
Plant & equipment	71,250	15,858	22,038	30,056	30,154	30,154	18,240	17,578	16,589
Computers - hardware/equipment	18,906	69,945	123,936	103,102	124,994	124,986	88,736	76,521	78,253
Furniture and other office equipment	7,612	11,248	12,601	13,263	31,825	31,821	11,422	4,530	4,821
Markets	220	748	783	350	200	200	150	-	-
Civic Land and Buildings	62,238	82,310	63,665	98,545	60,241	60,241	79,028	73,225	38,800
Other Buildings	168,594	98,444	139,245	207,009	111,522	108,186	209,531	226,238	160,470
Other	23,702	100	743	2,000	907	907	2,005	9,500	4,200
Total Capital Expenditure on renewal of existing assets	2,196,471	2,043,201	1,998,609	2,715,680	2,636,474	2,627,073	2,744,265	2,489,992	2,451,234
Specialised vehicles	130,953	-	-	84,000	63,000	63,000	29,900	-	-
Refuse	130,953	-	-	84,000	63,000	63,000	-	-	-
Fire	-	-	-	-	-	-	29,900	-	-
Renewal of Existing Assets as % of total capex	51.9%	34.8%	44.4%	43.7%	41.9%	41.8%	47.5%	44.8%	45.6%
Renewal of Existing Assets as % of depreciation	156.9%	125.6%	112.0%	126.1%	130.9%	130.4%	131.3%	111.8%	102.8%

CITY OF CAPE TOWN: 2015/16 BUILT ENVIRONMENT PERFORMANCE PLAN (BEPP)

Table SA34c: Repairs and maintenance expenditure by asset class

Description R thousand	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Repairs and maintenance expenditure by Asset Class/Sub-class									
Infrastructure	580,896	926,488	1,056,994	1,157,488	1,155,859	1,156,109	1,148,266	1,246,013	1,350,522
Infrastructure - Road transport	303,234	445,720	508,687	617,412	614,774	614,774	520,436	564,782	612,105
Roads, Pavements & Bridges	303,230	445,713	508,681	617,412	614,774	614,774	520,436	564,782	612,105
Storm water	4	7	6	-	-	-	-	-	-
Infrastructure - Electricity	202,472	312,055	348,592	354,430	367,407	367,407	432,859	469,684	509,103
Generation	11,910	13,880	13,586	15,179	15,172	15,172	13,053	14,162	15,351
Transmission & Reticulation	173,733	273,352	303,743	308,924	315,894	315,894	376,779	408,805	443,147
Street Lighting	16,829	24,824	31,263	30,327	36,341	36,341	43,027	46,717	50,605
Infrastructure - Water	23,998	50,474	65,935	59,414	41,863	41,863	44,828	48,640	52,724
Dams & Reservoirs	23,932	50,458	63,130	59,171	41,625	41,625	44,549	48,337	52,395
Reticulation	65	16	2,805	244	238	238	279	303	329
Infrastructure - Sanitation	39,518	95,636	97,167	88,138	94,897	94,897	110,833	120,257	130,356
Reticulation	1	22	561	2	1	1	2	2	2
Sewerage purification	39,517	95,614	96,606	88,136	94,896	94,896	110,832	120,255	130,354
Infrastructure - Other	11,675	22,603	36,612	38,094	36,918	37,168	39,310	42,651	46,233
Other	11,675	22,603	36,612	38,094	36,918	37,168	39,310	42,651	46,233
Community	59,347	83,278	81,839	82,389	75,791	83,729	59,931	65,086	70,488
Parks & gardens	8,201	11,270	11,093	7,287	7,283	7,283	9,392	10,190	11,046
Sportsfields & stadia	1,553	1,761	1,473	-	-	-	-	-	-
Swimming pools	3,751	5,084	4,230	102	67	67	66	71	78
Community halls	7,072	6,140	7,244	2,591	1,678	1,678	1,829	1,985	2,152
Libraries	172	251	180	669	666	672	543	589	639
Recreational facilities	31,752	50,055	47,602	66,213	60,143	67,429	41,043	44,532	48,273
Fire, safety & emergency	239	116	407	521	521	521	470	510	553
Clinics	1,309	2,012	1,688	2,512	2,454	2,454	2,311	2,508	2,718
Museums & Art Galleries	25	4	-	-	-	-	-	-	-
Cemeteries	4,288	5,466	6,061	1,465	1,962	2,407	2,106	2,285	2,477
Other	985	1,120	1,861	1,029	1,018	1,218	2,171	2,415	2,553
Heritage assets	7,236	15,707	14,217	15,199	14,892	14,886	15,027	16,305	17,674
Other	7,236	15,707	14,217	15,199	14,892	14,886	15,027	16,305	17,674
Other assets	1,235,574	1,724,910	1,752,321	1,894,279	1,874,061	1,872,102	2,348,512	2,576,498	2,821,700
General vehicles	127,688	139,173	136,885	137,258	136,955	136,955	147,614	160,162	173,615
Plant & equipment	10,366	11,618	9,955	13,516	13,466	13,466	15,901	17,252	18,702
Computers - hardware/equipment	151,363	242,214	234,390	294,350	304,543	305,073	330,838	367,877	408,483
Furniture and other office equipment	617,792	936,913	967,841	1,021,188	1,001,762	996,619	1,358,100	1,492,756	1,637,464
Civic Land and Buildings	64,519	67,496	66,766	72,965	71,199	72,829	82,377	89,380	96,886
Other Buildings	1,964	2,509	1,651	1,860	1,860	1,860	1,939	2,105	2,281
Other Land	91,486	103,454	110,407	110,197	110,139	110,139	134,445	145,875	158,128
Other	170,395	221,533	224,425	242,945	234,135	235,161	277,297	301,092	326,142
Total Repairs and Maintenance Expenditure	1,883,053	2,750,384	2,905,370	3,149,355	3,120,603	3,128,825	3,571,736	3,903,902	4,260,384
R&M as a % of PPE	7.7%	9.6%	9.2%	8.8%	8.8%	8.8%	9.2%	9.3%	9.5%
R&M as % Operating Expenditure	8.9%	11.5%	11.0%	11.0%	10.6%	10.7%	11.3%	11.3%	11.2%

CITY OF CAPE TOWN: 2015/16 BUILT ENVIRONMENT PERFORMANCE PLAN (BEPP)

Table A5: Budgeted capital expenditure by vote, standard classification & funding source

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand									
Capital expenditure - Vote									
Multi-year expenditure to be appropriated									
Vote 1 - City Health	22,801	22,778	25,185	21,966	22,170	22,170	11,710	13,466	29,466
Vote 2 - City Manager	985	1,976	13,070	6,771	14,638	14,638	14,954	954	934
Vote 3 - Community Services	162,772	178,223	161,422	203,711	249,537	245,415	150,646	126,509	104,064
Vote 4 - Compliance & Auxiliary Services	5,460	5,118	3,775	12,376	3,774	3,737	9,419	36,600	36,600
Vote 5 - Corporate Services	204,091	232,756	286,544	359,474	392,144	392,144	418,180	315,721	296,970
Vote 6 - Energy, Environmental & Spatial Planning	38,254	64,114	70,776	118,119	57,859	54,511	121,290	164,724	154,006
Vote 7 - Finance	119,833	21,544	13,315	105,509	92,389	92,383	88,460	64,022	8,612
Vote 8 - Human Settlements	490,110	565,763	564,398	860,855	1,142,280	1,144,764	437,727	267,201	212,490
Vote 9 - Rates & Other	-	-	-	-	-	-	-	-	-
Vote 10 - Safety & Security	67,079	55,708	63,809	70,559	82,247	82,247	99,273	52,127	47,127
Vote 11 - Social Dev & Early Childhood Development	9,446	6,791	7,555	18,410	23,008	23,008	11,260	10,860	10,860
Vote 12 - Tourism, Events & Economic Development	70,350	180,632	26,375	39,227	38,681	38,681	41,098	33,750	33,750
Vote 13 - Transport for Cape Town	1,280,796	2,493,517	1,113,033	1,603,985	1,803,069	1,803,052	1,387,308	1,447,904	1,433,085
Vote 14 - Utility Services	1,761,268	2,038,890	2,153,036	2,790,354	2,372,819	2,367,315	2,989,494	3,020,274	3,009,155
Total Capital Expenditure - Vote	4,233,245	5,868,810	4,502,293	6,211,315	6,294,615	6,284,065	5,780,819	5,554,113	5,377,120
Capital Expenditure - Standard									
Governance and administration	359,586	293,748	331,690	510,823	534,563	534,520	536,234	435,629	363,548
Executive and council	40,784	30,805	19,286	34,406	30,692	30,655	25,468	51,760	51,845
Budget and treasury office	10,590	16,991	11,085	14,032	16,582	16,576	14,495	8,382	8,382
Corporate services	308,212	245,952	301,319	462,384	487,289	487,289	496,270	375,487	303,321
Community and public safety	816,918	1,007,537	860,117	1,232,384	1,569,656	1,568,017	797,058	541,137	480,882
Community and social services	46,952	31,670	48,114	109,187	101,439	97,336	65,945	55,831	48,842
Sport and recreation	174,371	320,937	134,842	130,805	183,019	183,000	118,179	93,928	84,372
Public safety	83,821	66,785	88,074	109,640	120,769	120,769	163,567	112,281	108,481
Housing	490,110	565,763	564,398	860,855	1,142,280	1,144,764	437,727	267,201	212,490
Health	21,665	22,382	24,690	21,896	22,149	22,149	11,640	11,896	26,696
Economic and environmental services	1,331,495	2,556,854	1,190,510	1,726,276	1,865,055	1,861,690	1,530,913	1,626,912	1,594,575
Planning and development	37,705	52,804	59,776	99,620	41,844	38,508	124,796	157,884	143,184
Road transport	1,285,096	2,497,813	1,116,363	1,613,361	1,812,076	1,812,059	1,395,549	1,456,545	1,441,726
Environmental protection	8,694	6,236	14,370	13,295	11,135	11,123	10,567	12,484	9,665
Trading services	1,721,408	2,009,041	2,118,932	2,740,808	2,324,318	2,318,815	2,916,115	2,950,434	2,938,115
Electricity	880,178	1,194,512	1,151,286	1,255,722	1,021,435	1,015,931	1,343,535	1,088,681	1,106,721
Water	259,335	303,326	458,746	513,312	532,293	532,293	576,954	688,988	734,259
Waste water management	351,992	303,029	372,281	555,899	542,089	542,089	698,711	877,710	900,130
Waste management	229,904	208,174	136,619	415,875	228,501	228,501	296,915	295,056	197,006
Other	3,838	1,629	1,043	1,025	1,023	1,023	500	-	-
Total Capital Expenditure - Standard	4,233,245	5,868,810	4,502,293	6,211,315	6,294,615	6,284,065	5,780,819	5,554,113	5,377,120
Funded by:									
National Government	1,717,564	3,056,018	1,768,880	2,515,669	2,828,796	2,820,256	2,141,963	2,307,468	2,472,394
Provincial Government	335,474	354,954	283,513	292,065	315,880	319,452	93,653	74,069	6,045
District Municipality	-	-	-	-	-	-	-	-	-
Other transfers and grants	8,740	3,673	926	2,100	2,274	2,274	-	-	-
Transfers recognised - capital	2,061,778	3,414,645	2,053,319	2,809,834	3,146,949	3,141,982	2,235,615	2,381,537	2,478,439
Public contributions & donations	44,208	35,076	44,022	73,019	50,723	50,723	50,012	99,000	103,100
Borrowing	1,374,791	1,753,425	1,856,889	2,350,301	2,277,157	2,271,650	2,603,490	2,327,888	2,291,866
Internally generated funds	752,469	665,664	548,063	978,161	819,787	819,711	891,702	745,687	503,715
Total Capital Funding	4,233,245	5,868,810	4,502,293	6,211,315	6,294,615	6,284,065	5,780,819	5,554,113	5,377,120

CITY OF CAPE TOWN: 2015/16 BUILT ENVIRONMENT PERFORMANCE PLAN (BEPP)

Table SA6: Reconciliation of IDP strategic objectives & budgeted capital expenditure

Strategic Objective			2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
R thousand	Goal	Goal Code	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
The Opportunity City		I	3,263,230	4,732,828	–	–	–	–	–	–	–
The Safe City		J	85,331	76,225	–	–	–	–	–	–	–
The Caring City		K	594,778	693,981	–	–	–	–	–	–	–
The Inclusive City		L	201,885	233,343	–	–	–	–	–	–	–
The Well-Run City		M	88,021	132,432	–	–	–	–	–	–	–
The Opportunity City	Attract investment for econ growth/jobs	1.1	–	–	14,989	13,850	21,023	21,023	8,250	12,750	20,750
	Prov of economic & social infrastructure	1.2	–	–	2,499,201	3,640,894	3,245,753	3,240,236	3,597,866	3,641,557	3,564,946
	Sustainable environment through resource	1.3	–	–	65,879	62,591	79,293	75,957	56,872	59,936	44,500
	Mobility via effective public transport	1.4	–	–	764,054	813,451	834,296	834,296	761,772	797,285	830,262
	City Assets for econ growth & developmnt	1.5	–	–	1,978	92,326	76,637	76,637	73,804	56,660	1,250
The Safe City	Expand resources for safety and security	2.1	–	–	–	30	30	30	–	3,800	–
	Enhance intelligence-driven policing	2.3	–	–	63,472	59,299	72,009	72,009	82,173	19,357	24,577
	Improve emergency staff through training	2.4	–	–	551	500	500	500	300	–	–
	Safety and security through partnerships	2.5	–	–	16,267	7,671	14,673	14,673	33,125	81,311	74,891
The Caring City	Provide access to social services for those who need it	3.1	–	–	6,986	18,510	108,121	108,121	102,560	53,140	12,860
	Human settlements for increased access	3.2	–	–	284,491	281,346	679,112	678,012	354,629	343,349	322,800
	Assess rental stock to beneficiaries	3.3	–	–	274,954	346,672	395,154	398,737	96,180	42,515	13,000
	Innovative human settlements access	3.4	–	–	126,388	378,799	230,424	230,424	132,019	105,200	121,200
	Effective environmental health services	3.5	–	–	13,304	11,800	16,214	16,214	10,900	–	7,500
	Provide effective air quality mgmt & pol	3.6	–	–	3,243	–	–	–	–	1,500	–
	Effective primary health care services	3.7	–	–	16,554	18,996	19,284	19,284	11,140	11,896	26,696
The Inclusive City	Response for citizens to be communicated	4.1	–	–	46,119	21,342	42,382	42,381	37,614	5,622	10,022
	Facilities that make citizens feel home	4.2	–	–	185,970	298,179	266,612	262,478	192,871	177,317	133,507
The Well-Run City	Transparent & corruption free government	5.1	–	–	–	–	3,527	3,527	3,000	–	–
	Efficient & productive administration	5.2	–	–	15,329	15,825	19,485	19,449	27,752	16,281	19,290
	Ensure unqualified audits by AG	5.3	–	–	102,565	129,233	170,086	170,077	197,991	124,636	149,069
Total Capital Expenditure			4,233,245	5,868,810	4,502,293	6,211,315	6,294,615	6,284,065	5,780,819	5,554,113	5,377,120

CITY OF CAPE TOWN: 2015/16 BUILT ENVIRONMENT PERFORMANCE PLAN (BEPP)

Table SA19: Detailed breakdown of planned expenditure on transfers and grant programmes

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand									
EXPENDITURE:									
Operating expenditure of Transfers and Grants									
National Government:	133,238	241,703	420,240	1,919,255	2,336,122	2,336,122	2,179,746	2,436,907	2,637,005
Restructuring	2,244	1,702	–	1,191	1,191	1,191	1,191	1,094	1,094
Finance Management grant	1,187	1,075	219	1,250	990	990	1,050	1,050	1,050
Equitable share	7,952	8,439	376	1,503,173	1,505,392	1,505,392	1,811,289	2,036,500	2,263,607
Urban Settlements Development Grant	23,244	65,208	57,826	114,142	190,973	190,973	79,847	146,435	102,064
Public Transport Network Operations Grant	–	–	217,101	217,498	442,968	442,968	–	–	–
Energy Efficiency and Demand Side Management Grant	995	1,343	1,728	900	599	599	480	600	400
Dept. of Environ Affairs and Tourism	193	230	224	200	329	329	–	–	–
Housing Accreditation	771	123	57	200	200	200	200	–	–
Expanded Public Works Programme	–	29,433	38,192	20,804	23,610	23,610	23,216	–	–
Integrated City Development Grant	–	–	864	–	9,500	9,500	–	–	–
2014 African Nations Championship Host City Operating Grant	–	–	45,060	–	87	87	–	–	–
Public Transport Infrastructure & Systems Grant	87,809	128,874	56,119	7,726	7,726	7,726	3,244	–	–
Public Transport Infrastructure Grant	–	–	–	–	112,016	112,016	–	–	–
Natural Resource Management	–	5,276	2,474	–	–	–	–	–	–
Infrastructure Skills Development	–	–	–	2,300	3,201	3,201	7,526	7,971	12,000
LGSETA	237	–	–	–	536	536	–	–	–
National Treasury: Neighbourhood Development Partnership Grant	1,199	–	–	–	–	–	–	–	–
Department of Water Affairs & Forestry: Water Affairs & Forestry Grant	7,407	–	–	–	697	697	–	–	–
Municipal Human Settlements Capacity Grant	–	–	–	49,871	35,401	35,401	13,703	13,703	15,758
Municipal Disaster Grant	–	–	–	–	707	707	–	–	–
Public Transport Network Grant	–	–	–	–	–	–	238,000	229,554	241,032
Provincial Government:	374,395	501,570	573,197	1,542,400	1,115,929	1,115,929	945,757	1,038,563	1,229,727
Cultural Affairs and Sport - Provincial Library Services	16,334	22,470	22,008	30,735	33,580	33,580	31,800	33,708	35,393
Human Settlements - Human Settlement Development Grant	179,565	267,244	299,584	1,097,130	648,161	648,161	458,269	570,160	740,415
Human Settlements - Municipal Accreditation Assistance	–	3,255	3,690	–	8,000	8,000	10,000	–	–
Human Settlement - Settlement Assistance	–	529	712	1,000	1,000	1,000	–	–	–
Health - TB	9,482	9,934	11,807	17,206	17,206	17,206	18,031	19,495	21,007
Health - Global Fund	17,920	3,791	35,296	37,555	38,994	38,994	34,408	–	–
Health - ARV	65,450	24,623	88,613	109,589	109,589	109,589	131,457	140,089	144,493
Health - Nutrition	4,019	4,140	4,385	4,636	4,636	4,636	4,904	5,176	5,448
Health - Vaccines	71,476	65,163	66,724	70,956	70,956	70,956	76,822	81,393	85,741
Comprehensive Health	–	70,983	–	155,960	155,960	155,960	163,428	171,599	180,180
Transport and Public Works - Provision for persons with special needs	–	18,702	1,895	10,000	10,075	10,075	10,000	10,000	10,000
Municipal Land Transport Fund	–	10,736	10,888	–	5,181	5,181	–	–	–
Transport Safety and Compliance - Rail Safety	–	–	–	500	2,200	2,200	–	–	–
Community Development Workers	160	–	367	732	1,390	1,390	789	843	900
City of Cape Town - Public access centres	–	–	–	500	500	500	–	–	–
Planning, Maintenance and Rehabilitation of Transport Systems and Infrastructure	–	–	–	5,900	5,700	5,700	5,850	6,100	6,150
Community Safety - Law Enforcement Auxiliary Services	–	–	27,228	–	2,500	2,500	–	–	–
Western Cape Financial Management Support Grant	–	–	–	–	300	300	–	–	–
Local Government Multi-Purpose Centres	322	–	–	–	–	–	–	–	–
Comprehensive Integrated transport Plan	9,657	–	–	–	–	–	–	–	–

Table continues on next page

CITY OF CAPE TOWN: 2015/16 BUILT ENVIRONMENT PERFORMANCE PLAN (BEPP)

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand									
Other grant providers:	23,449	6,014	12,864	35,826	46,652	46,652	26,246	21,659	-
Tourism	1,980	552	-	2,190	4,190	4,190	-	-	-
Carnegie	2,486	524	1,583	3,057	3,057	3,057	220	-	-
CMTF	11,989	-	3,264	9,777	14,220	14,220	-	-	-
Other	12	-	-	-	-	-	-	-	-
CID	2,300	2,271	2,764	2,969	2,840	2,840	-	-	-
Century City Property Owners Association	285	409	438	468	468	468	-	-	-
NGK Ceramic Company	1,068	686	686	-	-	-	-	-	-
Traffic Free Flow (Pty) Ltd	630	649	1,417	-	1,135	1,135	-	-	-
Finnish Government	-	406	112	-	-	-	-	-	-
City for Climate Protection	9	176	144	-	-	-	-	-	-
ICLEI Carbon Taxes	35	6	111	-	-	-	-	-	-
Manne Fencing	278	-	46	-	17	17	-	-	-
South African National Biodiversity Institute	2,248	335	2,244	482	3,544	3,544	-	-	-
Afrikaanse Taal en Kultuur Vereniging	-	-	5	-	-	-	-	-	-
DBSA - Green Fund	-	-	-	10,000	10,000	10,000	25,000	21,659	-
Stellenbosch University	-	-	51	1,781	1,781	1,781	1,025	-	-
Sustainable Energy Africa	-	-	-	424	424	424	-	-	-
Agence Francaise de Developpement (AFD)	-	-	-	4,679	4,679	4,679	-	-	-
UN Women	-	-	-	-	150	150	-	-	-
V&A Waterfront Holdings (Pty) Ltd	-	-	-	-	148	148	-	-	-
Table Mountain Biosphere	129	-	-	-	-	-	-	-	-
Total operating expenditure of Transfers and Grants:	531,082	748,287	1,906,381	3,497,481	3,498,793	3,498,783	3,151,748	3,497,129	3,866,732
Capital expenditure of Transfers and Grants									
National Government:	1,717,564	3,856,018	1,768,879	2,515,669	2,828,796	2,828,256	2,141,963	2,387,468	2,472,394
Department of Environmental Affairs & Tourism: Marine & Coastal Management	-	-	-	-	265	265	-	-	-
Department of Water Affairs & Forestry: Water Affairs & Forestry Grant	295	(44)	-	-	-	-	-	-	-
Mineral Energy: Energy Efficiency and Demand Side Management Grant	-	-	-	9,100	5,990	2,654	11,520	14,400	9,600
Minerals and Energy: Electricity Demand Side Management (Eskom) Grant	28,962	5,287	7,683	-	-	-	-	-	-
Minerals and Energy: Integrated National Electrification Programme (Municipal) Grant	3,551	-	7,276	5,000	22,224	22,224	5,000	5,000	10,000
National Government - Other: Previous years' Dora allocations	1,400	609	-	200	200	200	-	-	-
National Treasury: Expanded Public Works Programme	-	-	412	400	400	400	400	-	-
National Treasury: Financial Management Grant	-	-	841	-	599	599	-	-	-
National Treasury: Infrastructure Skills Development Grant	-	-	99	-	-	-	-	-	-
National Treasury: Integrated City Development Grant	-	-	-	57,171	57,171	57,171	50,826	48,982	53,629
National Treasury: Local Government Financial Management Grant	90	-	-	-	-	-	-	-	-
National Treasury: Local Government Restructuring Grant	962	200	-	-	1,350	1,350	153	-	-
National Treasury: Municipal Disaster Grant	-	-	3,589	-	1,466	1,466	-	-	-
National Treasury: Municipal Human Settlements Capacity Grant	-	-	-	500	500	500	-	-	-
National Treasury: Neighbourhood Development Partnership Grant	88,990	48,361	24,551	35,470	30,785	30,785	60,000	60,000	60,000
National Treasury: Other	20,026	9,392	15,387	1,902	2,089	2,089	650	-	-
National Treasury: Urban Settlements Development Grant	729,919	911,363	915,400	1,244,737	1,454,653	1,449,450	1,157,913	1,309,901	1,437,403
Sport & Recreation SA: 2010 Fifa World Cup Stadiums Development Grant	1,158	2,517	3,891	-	250	250	-	-	-
Sport Recreation: 2014 African Nation Championship Host City Operating Grant	-	-	3,942	-	-	-	-	-	-
Transport: Public Transport Infrastructure & Systems Grant	842,211	2,078,333	131,296	2,000	2,000	2,000	-	-	-
Transport: Public Transport Infrastructure Grant	-	-	654,511	1,159,140	1,248,854	1,248,854	-	-	-
Transport: Public Transport Network Operations Grant	-	-	1	50	-	-	-	-	-
Transport: Public Transport Network Grant	-	-	-	-	-	-	855,501	869,185	901,762

Table continues on next page

CITY OF CAPE TOWN: 2015/16 BUILT ENVIRONMENT PERFORMANCE PLAN (BEPP)

Description	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand									
Provincial Government:	335,474	358,628	283,680	292,065	315,880	319,452	93,653	74,069	6,045
<i>Cultural Affairs and Sport: Development of Sport and Recreation Facilities</i>	–	–	–	250	250	250	–	–	–
<i>Cultural Affairs and Sport: Library Services (Conditional Grant)</i>	5,500	2,654	2,263	10,200	9,365	9,365	8,117	11,169	–
<i>Economic Development and Tourism: False Bay Ecology</i>	–	11	243	–	850	838	–	–	–
<i>Economic Development and Tourism: Public Access Centres</i>	–	–	–	2,350	2,350	2,350	–	–	–
<i>Health: Global Fund</i>	1,297	–	–	–	–	–	–	–	–
<i>Housing: Integrated Housing and Human Settlement Development Grant</i>	316,391	321,652	252,825	263,029	281,224	284,807	72,596	56,905	–
<i>Housing: Previous years' Gazetted allocations</i>	66	–	979	–	–	–	–	–	–
<i>Local Government: Multi-Purpose Centres</i>	8	–	–	–	–	–	–	–	–
<i>Other: Other</i>	–	488	–	–	–	–	–	–	–
<i>Provincial Government: Community Development Workers (CDW) Operational Grant Support</i>	–	–	–	300	300	300	292	295	295
<i>Provincial Government: Fibre Optic Broadband Roll Out</i>	–	–	4,860	10,702	10,923	10,923	7,298	–	–
<i>Provincial Government: Previous years' Gazetted allocations</i>	–	–	–	–	75	75	–	–	–
<i>Transport: Municipal Land Transport Fund</i>	–	–	139	–	5,000	5,000	–	–	–
<i>Transport and Public Works: Cape Metropolitan Transport Fund</i>	9,343	31,841	21,053	–	–	–	–	–	–
<i>Transport and Public Works: Other</i>	2,869	277	–	234	343	343	–	–	–
<i>Transport and Public Works: Planning, Maintenance and Rehabilitation of Transport System and Infrastructure</i>	–	–	–	5,000	5,200	5,200	5,350	5,700	5,750
<i>Health: Ixuyayo Clinic Extension</i>	–	1,375	–	–	–	–	–	–	–
<i>Transport and Public Works - Provision for persons with special needs</i>	–	261	–	–	–	–	–	–	–
<i>ABET Adult Education</i>	–	9	–	–	–	–	–	–	–
<i>Transport and Public Works: Implementation of Impoundment Facilities</i>	–	60	1,318	–	–	–	–	–	–
Other grant providers:	52,947	35,074	43,022	75,119	52,996	52,996	50,012	99,000	103,100
<i>Other: Other</i>	52,947	35,074	43,022	75,119	52,996	52,996	50,012	99,000	103,100
Total capital expenditure of Transfers and Grants	2,105,985	3,449,720	2,095,581	2,882,853	3,197,672	3,192,705	2,285,627	2,480,537	2,581,539
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS	2,637,067	4,199,007	3,101,882	6,380,334	6,696,374	6,691,407	5,437,375	5,977,666	6,448,271

Annexure 3: Provisional List of Integration Zone Interventions

VOORTREKKER ROAD CORRIDOR INTEGRATION ZONE: DRAFT PUBLIC INVESTMENT STRATEGY						
THEMES	STRATEGY (just the name)	OBJECTIVE (what do we wish to achieve)	INTERVENTION (What should be done)	ACTIONS (What can the City do)	INITIATED ACTIONS (interventions / actions underway or completed)	POLICY ALIGNMENT (IDP: Strategic Focus Area/Objective/Programme)
THE BASICS	Transport	A high-quality, well-functioning, integrated transport network, with rail as backbone, capable of supporting Transit Orientated Development	<ul style="list-style-type: none"> Expedite PRASA's rail modernisation programme (rail network upgrades and improvements) in VRC 	<ul style="list-style-type: none"> Compel PRASA to commit to rail modernisation programme in VRC 	<ul style="list-style-type: none"> Presentation of this Strategy to LTAB and IPC 	The Opportunity City Objective 1.4 Ensure mobility through the implementation of an effective public transport system Programme 1.4(b) Rail service improvement and upgrade programme
			<ul style="list-style-type: none"> Expedited implementation of Blue Downs rail link 	<ul style="list-style-type: none"> Top level engagements with rail authorities to ensure expedited implementation of Blue Downs rail link 	<ul style="list-style-type: none"> City - PRASA Blue Downs PMT 	The Opportunity City Objective 1.4 Ensure mobility through the implementation of an effective public transport system Programme 1.4(b) Rail service improvement and upgrade programme
			<ul style="list-style-type: none"> Establish a prioritised programme of station precinct upgrades and expedite implementation of this. 	<ul style="list-style-type: none"> Assess station precinct Engage with PRASA to develop a programme of station precinct upgrades, including PTL upgrades, to be endorsed by IPC & LTAB 	<ul style="list-style-type: none"> Station precinct assessments complete. Engagements with PRASA (Intersite, PRASA CRES) 	The Opportunity City Objective 1.4 Ensure mobility through the implementation of an effective public transport system Programme 1.4(b) Rail service improvement and upgrade programme
			<ul style="list-style-type: none"> Improve public transport accessibility in VRC 	<ul style="list-style-type: none"> Engage with IPTN planning Prioritise north-south linkages through VRC (specifically Symphony Way) Expand feeder network 		The Opportunity City Objective 1.4 Ensure Mobility through the implementation of an effective public transport system

VOORTREKKER ROAD CORRIDOR INTEGRATION ZONE: DRAFT PUBLIC INVESTMENT STRATEGY						
THEMES	STRATEGY (just the name)	OBJECTIVE (what do we wish to achieve)	INTERVENTION (What should be done)	ACTIONS (What can the City do)	INITIATED ACTIONS (interventions / actions underway or completed)	POLICY ALIGNMENT (IDP: Strategic Focus Area/Objective/Programme)
			<ul style="list-style-type: none"> Identify and undertake critical road network improvements 	<ul style="list-style-type: none"> Construction of priority road improvements Engagement with PGWC 	<ul style="list-style-type: none"> Tienie Meyer bypass rehabilitation and upgrades (R7.7m, 2014/15) Halt Road maintenance and upgrades (R3.5m, 2014/15) Viking Way upgrade (R3.5, 2014/15) Symphony Way maintenance and upgrade (R3.5 2014/15) N1 / N7 interchange - Provincial Planning 	The Opportunity City Objective 1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth.
			<ul style="list-style-type: none"> Maximise utilisation of high accessibility intersections 	<ul style="list-style-type: none"> Analysis and mapping of areas with high accessibility and potential Identification of impediments to full development Resolution of impediments to full development 	Functional Area Analysis - complete	The Opportunity City Objective 1.5: Leverage the city's assets to drive economic growth and sustainable development
			<ul style="list-style-type: none"> Improve freight transport efficiencies 	<ul style="list-style-type: none"> Detailed analysis of freight infrastructure and operations within the VRC Identify interventions to improve efficiencies Develop a strategy for improved utilisation of rail sidings within the VRC 		The Opportunity City Objective 1.1 Create an enabling environment to attract investment that generates economic growth and job creation

VOORTREKKER ROAD CORRIDOR INTEGRATION ZONE: DRAFT PUBLIC INVESTMENT STRATEGY						
THEMES	STRATEGY (just the name)	OBJECTIVE (what do we wish to achieve)	INTERVENTION (What should be done)	ACTIONS (What can the City do)	INITIATED ACTIONS (interventions / actions underway or completed)	POLICY ALIGNMENT (IDP: Strategic Focus Area/Objective/Programme)
			<ul style="list-style-type: none"> Improve quality of public environment in and around public transport locations 	<ul style="list-style-type: none"> Manage crime and grime Support CID's Assess station precincts for prioritised urban management interventions Improve access to PTI's (subways, NMT, universal access) - engage with rail authorities where necessary 	<ul style="list-style-type: none"> Assessment of station precincts complete Bellville Integrated Transport Land Use Planning underway (R2.2m 2014/15/16) Bellville Public Transport Interchange Upgrade R8.3m 2015/16) 	The Inclusive City Objective 4.2 Provide facilities that make citizens feel at home
	Infrastructure	An enabling environment for investment and development through ensuring bulk network capacity	<ul style="list-style-type: none"> Identify and prioritise infrastructure improvements 	<ul style="list-style-type: none"> Identify capacity constraints Engage services departments: Identify prioritisation and agree implementation Engage with Catchment Management to develop a plan to reduce the impact of floodlines on developable land in close proximity to public transport interchanges 	<ul style="list-style-type: none"> Utility services capacities and constraints identified as part of baseline assessment Utilities plans drafted N1/Platteklief main substation upgrade underway (R20m ICDG contribution) 	The Opportunity City Objective 1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth.
			<ul style="list-style-type: none"> Identify innovative and sustainable alternative infrastructure solutions 	<ul style="list-style-type: none"> Facilitate engagement with alternative infrastructure specialists 		The Opportunity City Objective 1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth. Programme 1.2 (c) Investment in infrastructure

VOORTREKKER ROAD CORRIDOR INTEGRATION ZONE: DRAFT PUBLIC INVESTMENT STRATEGY						
THEMES	STRATEGY (just the name)	OBJECTIVE (what do we wish to achieve)	INTERVENTION (What should be done)	ACTIONS (What can the City do)	INITIATED ACTIONS (interventions / actions underway or completed)	POLICY ALIGNMENT (IDP: Strategic Focus Area/Objective/Programme)
			<ul style="list-style-type: none"> Capitalise on extensive broadband infrastructure in VRC 	<ul style="list-style-type: none"> Market (through partnerships) the competitive advantage of the broadband infrastructure 	<ul style="list-style-type: none"> GTP: Belville Central & South Broadband and free Wifi promotion (underway) 	The Opportunity City Objective 1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led growth. Programme 1.2 (a) Fibre optic network programme Objective 1.5 Leverage the city's assets to drive economic growth
	Urban Management	A clean, safe, well-maintained public environment	<ul style="list-style-type: none"> Establish and maintain partnerships with key role players in the VRC 	<ul style="list-style-type: none"> Use strategy and investment plan targeted discussions to establish relationships with key role players and to market GTP Investigate the potential for additional CID's in the VRC 	<ul style="list-style-type: none"> Partnership with GTP Strategy and Investment Plan Information sessions underway Elsies River CID in process of being established (1/7/2015) MURP ACTTs: Parow + Bellville Community Action Plans: Parow + Bellville 	The Safe City Objective 2.5 Improve safety and security through partnerships
			<ul style="list-style-type: none"> Identify, prioritise and implement public space improvements 	<ul style="list-style-type: none"> Identify areas requiring public space improvements Prioritise improvements through prioritised local area planning and Investment Plan Implement public space improvements Identify mechanisms to encourage private sector developers active in the area to undertake public space improvements around new development 	<ul style="list-style-type: none"> Public realm perception surveys (underway) Business Areas perception surveys (underway) Kruskal Avenue (MURP) (USDG: R200k 2014/15/16) Jack Muller / Elizabeth Park upgrades (ICDG: R4.1m 2014/15) Maitland cemetery upgrade CCTV installation Parow + Goodwood (ICDG: R1m 2014/15) 	The Inclusive City Objective 4.2 Provide facilities that make citizens feel at home Programme 4.2(a) Community amenities programme (provide and maintain)

VOORTREKKER ROAD CORRIDOR INTEGRATION ZONE: DRAFT PUBLIC INVESTMENT STRATEGY						
THEMES	STRATEGY (just the name)	OBJECTIVE (what do we wish to achieve)	INTERVENTION (What should be done)	ACTIONS (What can the City do)	INITIATED ACTIONS (interventions / actions underway or completed)	POLICY ALIGNMENT (IDP: Strategic Focus Area/Objective/Programme)
			<ul style="list-style-type: none"> Ensure improved regulation and enforcement in problem areas 	<ul style="list-style-type: none"> Identify areas requiring improvements to regulation and enforcement Engage with relevant enforcement agencies to identify problems and develop action plans Facilitate establishment of CIDs where required Zero tolerance approach to problem buildings Manage illegal dumping Motivate for amendment of regulations where required 	<ul style="list-style-type: none"> MURP areas and ACTTs CAPs developed MURP funded Problem Buildings Inspectors, "Rent-a-cop" and Learner Law Enforcement Officers - dedicated to MURP areas (underway) GTP: Crime Mapping (underway) GTP: Safety Forum (underway) 	The Well Run City Objective 5.2 Establish an efficient and productive administration that prioritises delivery
			<ul style="list-style-type: none"> Develop and enhance a local identity and place brand and associated communications campaign 	<ul style="list-style-type: none"> Develop and enhance a local identity and place brand Capitalise on local identities, possibly through development of markets (e.g. China Town) Marketing and communications campaign 	<ul style="list-style-type: none"> GTP: Formulation of a destination marketing value proposition and programme in partnership with EDP, WESGRO and City (15/16). 	The Opportunity City Objective 1.5 Leverage the city's assets to drive economic growth

VOORTREKKER ROAD CORRIDOR INTEGRATION ZONE: DRAFT PUBLIC INVESTMENT STRATEGY						
THEMES	STRATEGY (just the name)	OBJECTIVE (what do we wish to achieve)	INTERVENTION (What should be done)	ACTIONS (What can the City do)	INITIATED ACTIONS (interventions / actions underway or completed)	POLICY ALIGNMENT (IDP: Strategic Focus Area/Objective/Programme)
	Development Facilitation	Regeneration, investment and development in the VRC	<ul style="list-style-type: none"> Explore and implement regulatory reforms and incentives for appropriate development 	<ul style="list-style-type: none"> Develop mechanisms for offsetting development contributions for appropriate development Explore appropriate regulatory reforms: <ul style="list-style-type: none"> - overlay zones - proactive rezoning - Parking ratio reductions - tradable development rights - expedited regulatory processes Identify/appoint a dedicated development facilitator and/or champion for the VRC Marketing of underutilised rights in appropriate locations EGS Strategy 1 - One-Stop-Shop establishment Develop system for centralisation and sharing of information and intelligence relevant to development industry Work with and amend (where necessary) existing spatial targeting instruments Develop "Platinum Customer" system for applications in TOD 	<ul style="list-style-type: none"> GTP: VRC Flexible Development Framework (15/16) Identification of PT1 and 2 zones with reduced parking requirements complete 	The Opportunity City Objective 1.1 Create an enabling environment to attract investment that generates economic growth and job creation Programme 1.1 (e) Planning and regulation programme - Business process improvement initiatives

CITY OF CAPE TOWN: 2015/16 BUILT ENVIRONMENT PERFORMANCE PLAN (BEPP)

VOORTREKKER ROAD CORRIDOR INTEGRATION ZONE: DRAFT PUBLIC INVESTMENT STRATEGY						
THEMES	STRATEGY (just the name)	OBJECTIVE (what do we wish to achieve)	INTERVENTION (What should be done)	ACTIONS (What can the City do)	INITIATED ACTIONS (interventions / actions underway or completed)	POLICY ALIGNMENT (IDP: Strategic Focus Area/Objective/Programme)
				locations <ul style="list-style-type: none"> Establish regular investor forums 		
			<ul style="list-style-type: none"> Actively encourage and support small scale developers in appropriate locations 	<ul style="list-style-type: none"> Identification of appropriate undeveloped and under-developed land for intensification Engage with funders to identify VRC as a viable development area 	<ul style="list-style-type: none"> GTP: Property Development Support (15/16) 	<p>The Opportunity City Objective 1.1 Create an enabling environment to attract investment that generates economic growth and job creation</p> <p>Objective 1.5 Leverage the city's assets to drive economic growth</p>
			<ul style="list-style-type: none"> Facilitate development of appropriate growth sectors in economy in VRC. 	<ul style="list-style-type: none"> Identify growth sectors in economy which can be accommodated within corridor Identify requirements of growth sector Where appropriate intervene to provide 	<ul style="list-style-type: none"> Business Process Outsourcing, Science and Technology Research and Development identified Broad band infrastructure roll out underway GTP: Belville Central & South Broadband and free Wifi promotion (underway) 	<p>The Opportunity City Objective 1.1 Create an enabling environment to attract investment that generates economic growth and job creation</p>

VOORTREKKER ROAD CORRIDOR INTEGRATION ZONE: DRAFT PUBLIC INVESTMENT STRATEGY						
THEMES	STRATEGY (just the name)	OBJECTIVE (what do we wish to achieve)	INTERVENTION (What should be done)	ACTIONS (What can the City do)	INITIATED ACTIONS (interventions / actions underway or completed)	POLICY ALIGNMENT (IDP: Strategic Focus Area/Objective/Programme)
				pre-conditions for location of growth sectors in VRC		
	Public Land Holding	Use public land as strategic asset to leverage private sector development in desired locations	<ul style="list-style-type: none"> Improved public land management strategy 	<ul style="list-style-type: none"> Identify and assess appropriate land holdings around transit locations for potential acquisition Ensure appropriate needs assessment before release of City land (taking into account long term TOD requirements) Identify and assess City land holdings which could be released to leverage private sector investment in desired forms and locations Identify strategically located land owned by other spheres of government and parastatals and engage owners around development - providing technical assistance where appropriate 		<p>The Opportunity City Objective 1.5 Leverage the city's assets to drive economic growth- Utilising municipal property to leverage economic growth and sustainable development in poorer communities</p> <p>Programme 1.5(a) Investigate all the City's strategic assets</p>

VOORTREKKER ROAD CORRIDOR INTEGRATION ZONE: DRAFT PUBLIC INVESTMENT STRATEGY						
THEMES	STRATEGY (just the name)	OBJECTIVE (what do we wish to achieve)	INTERVENTION (What should be done)	ACTIONS (What can the City do)	INITIATED ACTIONS (interventions / actions underway or completed)	POLICY ALIGNMENT (IDP: Strategic Focus Area/Objective/Programme)
	Social Development	Engage in social development programmes to mitigate urban management issues resulting from human development challenges	<ul style="list-style-type: none"> Further assistance required from professionals active in this area 	<ul style="list-style-type: none"> Seek advice from social development professionals - both City and NGO. 	<ul style="list-style-type: none"> GTP: Youth Engagement with Innovate SA (2015/16) GTP: Socio-Eco Task Team (underway) Social Development: Integrated Gangs and Substance Abuse Prevention Programme 	The Caring City Objective 3.1 Provide access to social services for those who need it Programme 3.1 (a) Number of targeted development programmes
	Marketing and Communications	Inform the public of the range of benefits of VRC and the range of initiatives underway	<ul style="list-style-type: none"> Market the VRC 	<ul style="list-style-type: none"> Develop a marketing strategy 	<ul style="list-style-type: none"> GTP Communication and Marketing Plan roll-out and Networking and Information Sessions (underway) GTP: Formulation of a destination marketing value proposition and programme in partnership with EDP, WESGRO and City (15/16). 	The Opportunity City Objective 1.5 Leverage the city's assets to drive economic growth
JOB	Business retention and expansion	Business stabilisation and retention	<ul style="list-style-type: none"> Manage land use conflicts 	<ul style="list-style-type: none"> Facilitate residential development in commercial areas rather than industrial areas Carefully consider residential development in industrial areas Discourage big box retail intrusion into industrial areas Precautionary approach to industrial land assembly in employment dense industrial areas (i.e. Elsies River Industrial, Parow Industrial), except where 		The Opportunity City Objective 1.1 Create an enabling environment to attract investment that generates economic growth and job creation Programme 1.1 (e) Planning and regulation programme - Rationalised spatial plans

VOORTREKKER ROAD CORRIDOR INTEGRATION ZONE: DRAFT PUBLIC INVESTMENT STRATEGY						
THEMES	STRATEGY (just the name)	OBJECTIVE (what do we wish to achieve)	INTERVENTION (What should be done)	ACTIONS (What can the City do)	INITIATED ACTIONS (interventions / actions underway or completed)	POLICY ALIGNMENT (IDP: Strategic Focus Area/Objective/Programme)
				labour intensive land uses are proposed • Precautionary approach to BNG residential development throughout economic areas		
			• Improve freight access and internal circulation	• Identify freight bottlenecks and make necessary improvements • Improve internal circulation and management of street scape through repair and maintenance of road surfaces, street lighting and verges.	• Tienie Meyer bypass rehabilitation and upgrades (R7.7m, 2014/15) • Halt Road maintenance and upgrades (R3.5m, 2014/15) • Viking Way upgrade (R3.5, 2014/15) • Symphony Way maintenance and upgrade (R3.5 2014/15) • N1 / N7 interchange reconstruction - Provincial Planning	The Opportunity City Objective 1.1 Create an enabling environment to attract investment that generates economic growth and job creation
			• Ensure improved regulation and enforcement in problem areas	• Identify areas requiring improvements to regulation and enforcement • Engage with relevant enforcement agencies to identify problems and develop action plans • Facilitate establishment of CIDs where required • Zero tolerance approach to problem buildings • Manage illegal dumping	• MURP funded Problem Buildings Inspectors - dedicated to MURP areas	The Safe City Objective 2.5 Improve Safety and Security through partnerships Programme 2.5 (a) Strengthen community capacity to prevent crime and disorder

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VOORTREKKER ROAD CORRIDOR INTEGRATION ZONE: DRAFT PUBLIC INVESTMENT STRATEGY						
THEMES	STRATEGY (just the name)	OBJECTIVE (what do we wish to achieve)	INTERVENTION (What should be done)	ACTIONS (What can the City do)	INITIATED ACTIONS (interventions / actions underway or completed)	POLICY ALIGNMENT (IDP: Strategic Focus Area/Objective/Programme)
				<ul style="list-style-type: none"> Motivate for amendment of regulations where required 		
			<ul style="list-style-type: none"> Enhance defensibility 	<ul style="list-style-type: none"> Limit road and pedestrian access points to vulnerable industrial areas Define entrances /exits to business districts through landscaping / configuration / surveillance. Improve lighting of areas 	<ul style="list-style-type: none"> CCTV installation Parow + Goodwood (ICDG: R1m 2014/15) 	The Safe City Objective 2.3 Enhance information-driven policing with improved information-gathering capacity and functional specialisation Programme 2.3(b) Intelligent crime prevention - Influence urban design to reduce crime and disorder
			<ul style="list-style-type: none"> Manage trading conflicts 	<ul style="list-style-type: none"> Identify / prioritise conflict hotspots between formal, informal business, public service provision and pedestrian safety/comfort Gazette trading plans, and coordinate with targeted provision of trading infrastructure and appropriate public space upgrades Zero tolerance approach to unregistered / illegal trading (regularise by-law enforcement) 	<ul style="list-style-type: none"> Kruskal Avenue Upgrade: Topographical survey complete, perceptions survey underway. Halt Rad Regeneration Framework MURP + Subcouncil 4: Reimagining the Halt Road Corridor 	The Safe City Objective 2.3 Enhance information-driven policing with improved information-gathering capacity and functional specialisation Programme 2.3(b) Intelligent crime prevention - Influence urban design to reduce crime and disorder

VOORTREKKER ROAD CORRIDOR INTEGRATION ZONE: DRAFT PUBLIC INVESTMENT STRATEGY						
THEMES	STRATEGY (just the name)	OBJECTIVE (what do we wish to achieve)	INTERVENTION (What should be done)	ACTIONS (What can the City do)	INITIATED ACTIONS (interventions / actions underway or completed)	POLICY ALIGNMENT (IDP: Strategic Focus Area/Objective/Programme)
		Business formation and expansion	<ul style="list-style-type: none"> Identify and manage impediments to development of commercial and industrial areas 	<ul style="list-style-type: none"> Investigate factors preventing take-up of under-utilized land use rights and take necessary actions Market underutilised development rights Align regulatory conditions with business needs 	<ul style="list-style-type: none"> Strategy and Investment Plan targeted discussion underway 	The Opportunity City Objective 1.1 Create an enabling environment to attract investment that generates economic growth and job creation Programme 1.1 (e) Planning and regulation programme
			<ul style="list-style-type: none"> Support small business and innovation 	<ul style="list-style-type: none"> Leasing agreements with NGO/Civil Society to set up SMME incubators, job-skills matching ICT technology / fibre 	<ul style="list-style-type: none"> ACTIVA Programme CCTV installation Parow + Goodwood (ICDG: R1m 2014/15) City fibre network development underway Bandwidth Barn GTP:Business Retention and Expansion Programme(underway) GTP: Central Bellville Economic Node Investigation(underway) 	The Opportunity City Objective 1.1 Create an enabling environment to attract investment that generates economic growth and job creation Programme 1.1 (d) Small-business centre programme
		Facilitate inward investment	<ul style="list-style-type: none"> Facilitate large-scale projects 	<ul style="list-style-type: none"> Prioritise non-retail land uses in industrial areas Unlock large land parcels Adopt permissive approach to parking, bulk and road capacity requirements in light of PT availability, except in priority freight/logistics/services movement corridors 	<ul style="list-style-type: none"> Identification of PT1 & 2 Zones 	The Opportunity City Objective 1.1 Create an enabling environment to attract investment that generates economic growth and job creation Programme 1.1 (e) Planning and regulation programme - Business process improvement initiatives

VOORTREKKER ROAD CORRIDOR INTEGRATION ZONE: DRAFT PUBLIC INVESTMENT STRATEGY						
THEMES	STRATEGY (just the name)	OBJECTIVE (what do we wish to achieve)	INTERVENTION (What should be done)	ACTIONS (What can the City do)	INITIATED ACTIONS (interventions / actions underway or completed)	POLICY ALIGNMENT (IDP: Strategic Focus Area/Objective/Programme)
		Adaptation	<ul style="list-style-type: none"> Accommodate economic adaptation 	<ul style="list-style-type: none"> Removal of restrictive regulations which inhibit redevelopment in commercial and mixed use areas Create greater flexibility in land use regulations to allow for response to market Adopt zero-tolerance approach to problem buildings, errant landlords, through cooperation with local businesses 	<ul style="list-style-type: none"> Identification of PT1 & 2 Zones 	The Opportunity City Objective 1.1 Create an enabling environment to attract investment that generates economic growth and job creation Programme 1.1 (e) Planning and regulation programme - Business process improvement initiatives
RESIDENTIAL	Residential	Intensification: Increased number of people living in the well-located, well-served (by public transport and public facilities) areas of the VRC	<ul style="list-style-type: none"> Increased delivery by private sector and housing institutions 	<ul style="list-style-type: none"> Engage with private sector and housing institutions to determine incentives for more development Regulatory reforms 		The Caring City Objective 3.2 Ensure increased access to innovative human settlements for those who need it
			<ul style="list-style-type: none"> Expedited release of state-owned and parastatal land holdings suited to residential intensification 	<ul style="list-style-type: none"> Facilitate engagements with role-players to effect the release of large state-owned land holding suited to residential intensification 	<ul style="list-style-type: none"> Intergovernmental Working Group on Western Cape Public Land 	The Caring City Programme 3.2 (e) Densification Programme Proactive promotion of densification in prioritised locations
			<ul style="list-style-type: none"> Encourage fine-grained, incremental intensification in appropriate locations 	<ul style="list-style-type: none"> Assess appropriate locations Assess regulatory impacts and make necessary amendments 	<ul style="list-style-type: none"> Identification of areas with high potential for residential intensification - complete PT1 & 2 Zones identified which provide for reduced parking ratios in locations close to public transport 	The Caring City Programme 3.2 (e) Densification Programme Proactive promotion of densification in prioritised locations

VOORTREKKER ROAD CORRIDOR INTEGRATION ZONE: DRAFT PUBLIC INVESTMENT STRATEGY						
THEMES	STRATEGY (just the name)	OBJECTIVE (what do we wish to achieve)	INTERVENTION (What should be done)	ACTIONS (What can the City do)	INITIATED ACTIONS (interventions / actions underway or completed)	POLICY ALIGNMENT (IDP: Strategic Focus Area/Objective/Programme)
		Mix: A wider range of accessible housing opportunities (size, type, affordability)	<ul style="list-style-type: none"> Increased provision of social and affordable housing as a lever for regeneration Increased provision of student housing 	<ul style="list-style-type: none"> Pipeline of sites for packaging and release Investigate methods for cross-subsidisation Regulatory reforms - see Development Facilitation section Engage with tertiary institutions to identify appropriate areas and land parcels Carry out study to identify appropriate land Assist with packaging and releasing appropriate land 	<ul style="list-style-type: none"> Packaging of Salt River Market site underway Packaging of Paint City site for mixed use - site feasibility underway Human Settlements Catalytic Social housing Programme in the VRC GTP: Affordable Housing Investigation (underway) GTP: Bellville Student Village Investigation (underway) 	The Caring City Objective 3.2 Ensure increased access to innovative human settlements for those who need it Programme 3.2(a) Innovative housing programme
PUBLIC FACILITIES	Public facilities	Capitalise on the concentration of high order public facilities	<ul style="list-style-type: none"> Identify opportunities for clustering in areas of high accessibility 	<ul style="list-style-type: none"> Identify opportunities for clustering in areas of high accessibility 	<ul style="list-style-type: none"> Facilities Optimisation Workstream 	The Opportunity City Objective 1.5 Leverage the city's assets to drive economic growth Programme 1.5 (a) Investigate all the City's strategic assets
		Capitalise on the high levels of accessibility in VRC for concentration of public facilities	<ul style="list-style-type: none"> Cluster public facilities around public transport interchanges 	<ul style="list-style-type: none"> Assess public facilities provision 	<ul style="list-style-type: none"> CSIR study Facilities Optimisation Workstream 	The Opportunity City Objective 1.5 Leverage the city's assets to drive economic growth Programme 1.5 (a) Investigate all the City's strategic assets

VOORTREKKER ROAD CORRIDOR INTEGRATION ZONE: DRAFT PUBLIC INVESTMENT STRATEGY						
THEMES	STRATEGY (just the name)	OBJECTIVE (what do we wish to achieve)	INTERVENTION (What should be done)	ACTIONS (What can the City do)	INITIATED ACTIONS (interventions / actions underway or completed)	POLICY ALIGNMENT (IDP: Strategic Focus Area/Objective/Programme)
		Ensure sufficient space for public facilities with future residential intensification	<ul style="list-style-type: none"> Protect well-located vacant land currently reserved for social amenities 	<ul style="list-style-type: none"> Improve public land management strategy Identify areas of deprivation requiring intervention Functionally integrate open space network 	<ul style="list-style-type: none"> GTP active in this arena CSIR Study SDF and District Plans open space planning 	The Caring City Objective 3.2 Ensure increased access to innovative human settlements for those who need it Programme 3.2(b) Use property and land to leverage social issues
	Tertiary Education Institutions	Consolidate VRC as nexus of tertiary education institutions	<ul style="list-style-type: none"> Develop linkages and symbiosis between tertiary education institutions 	<ul style="list-style-type: none"> GTP to play facilitator role 	<ul style="list-style-type: none"> GTP: Student Shuttle / Bellville Central and South Bus Loop Investigation (underway) 	The Inclusive City Objective 4 Ensure responsiveness by creating an environment where citizens can be communicated with and responded to Programme 4.1 (a) Building strategic partnerships
			<ul style="list-style-type: none"> Develop linkages and symbiosis between tertiary education institutions and business 	<ul style="list-style-type: none"> GTP to play facilitator role 	<ul style="list-style-type: none"> GTP: Tygerberg Integrated Medical Portal (virtual) brings together cross sectoral partners in health sector (underway) 	The Inclusive City Objective 4 Ensure responsiveness by creating an environment where citizens can be communicated with and responded to Programme 4.1 (a) Building strategic partnerships
			<ul style="list-style-type: none"> Grow scope and capacity of tertiary education institutions 	<ul style="list-style-type: none"> Assist with land assessment and availability 		
		Tertiary education facilities and accommodation as driver of urban regeneration	<ul style="list-style-type: none"> Development of tertiary education facilities and accommodation in regeneration areas 	<ul style="list-style-type: none"> Identify appropriate locations 	GTP: Bellville Student Village Investigation (underway)	The Opportunity City Objective 1.1 Create an enabling environment to attract investment that generates economic growth and job creation

MSEIZ: ISSUES AND POSSIBLE INTERVENTIONS

The table below summarises key issues for possible interventions (sectoral and area based), grounded in the status quo analysis.

FOCUS	ISSUE	RELATIONSHIP TO TOD	OPPORTUNITIES	PREREQUISITES	ESSENTIAL DISCUSSIONS
SECTORAL INTERVENTIONS					
Social facilities	Backlog and expected future under-provision of different types of social facilities, specifically in the eastern parts of the MSEIZ.	If TOD is an integrative concept (pursuing the full range of urban opportunities and activities within walking distance from users, or accessed via public transport) appropriate social facilities are a critical component of the land use "mix".	CSIR study forms a basis for appropriate targeting of social facility provision.		<ul style="list-style-type: none"> • SPUD • Projects, Strategy and Support • PBDM
	Inadequate CAPEX/OPEX resources for social facilities.		<ul style="list-style-type: none"> • Private sector provision/management of social facilities with City/Provincial incentives (e.g. land/buildings). • The management capacity associated with BRT management entities currently under development could perhaps be applied to social facilities. 	<ul style="list-style-type: none"> • A City/Provincial policy/procedural framework for private sector participation in social facility provision/management. 	
	Extent of land required for meeting the backlog/future demand for social facilities, and current pressure to utilise reserved/underdeveloped land for housing.		Proactive reservation of land for social facilities as opposed for housing only (possibly with BRT nodes as the first priority).		<ul style="list-style-type: none"> • Human Settlements • SPUD
	Lengthy land use management processes.		A land use management process which prioritises public projects.		<ul style="list-style-type: none"> • PBDM
Housing	Need for densification,	Higher density housing	Significant opportunity at	Possibility of a densification	

CITY OF CAPE TOWN: 2015/16 BUILT ENVIRONMENT PERFORMANCE PLAN (BEPP)

FOCUS	ISSUE	RELATIONSHIP TO TOD	OPPORTUNITIES	PREREQUISITES	ESSENTIAL DISCUSSIONS
	specifically at nodes/along major routes.	enables efficient, sustainable public transport and convenient living.	Khayelitsha and Mitchells Plain town centres.	subsidy.	
	Need for greater housing choice (particularly GAP and social/rental housing).			Extent to which supporting instruments (i.e. Restructuring Zones, MURP, UDZ) overlap with nodes.	
	Extent to which the area (specifically the east) can meet both current (existing under-housed) and future housing needs (newcomers).				
	Extent to which future housing demand could be met through backyarder accommodation.			A clear understanding of the extent to which support for backyarder accommodation can accommodate future need.	
	Inadequate land for future housing.				
	Lack of active support for and guidance in relation to informal/incremental/backyard housing development.			<ul style="list-style-type: none"> An extended pilot programme for informal/incremental/backyard housing. Design, services, and incentives support. 	
	Lack of a commitment to/understanding of incremental high density development.		Piloting incremental high density development.	<ul style="list-style-type: none"> Regulatory reform. Institutional support. Subsidy reform. 	<ul style="list-style-type: none"> SPUD PBDM
	Lack of supply chain resources (building material, training, building support) for self-help initiatives.		Identify an urban laboratory where a full scale supply chain is provided to support delivery in an experimental manner.		<ul style="list-style-type: none"> Stellenbosch School of Public Leadership.
Utility services	Prevailing "responsive" mode of utility service delivery.	TOD requires the concerted targeting of specific areas to	<ul style="list-style-type: none"> Rational forward planning of 	<ul style="list-style-type: none"> Integrated planning of BRT nodes. 	<ul style="list-style-type: none"> MTIIF team.

FOCUS	ISSUE	RELATIONSHIP TO TOD	OPPORTUNITIES	PREREQUISITES	ESSENTIAL DISCUSSIONS
		enable development/redevelopment.	infrastructure aligned to broader city needs • Prioritisation of BRT nodes.	• Budget prioritisation of BRT nodes.	
	Servicing implications of increasing densities.	Densification in support of TOD will require appropriate servicing.	• MTIIF will address services capacity/needs for different areas (aligned to land use modelling).		
Transport	Expected uni-directional flows along planned new BRT trunk routes and impacts on route sustainability/financial viability.				
	Anticipated uni-functional nature of BRT station facilities.			Integrated planning of BRT nodes.	
	Anticipated uni-functional focus of BRT management entities currently being established.		The management capacity associated with BRT management entities currently under development could perhaps be applied to social/commercial facilities.		• BRT institutional team.
	Lack of integrated planning/government action for/at BRT nodes.		BRT nodes could be planned as an integrated "kit of parts".	Integrated planning of BRT nodes.	
Commercial investment and activity	Lack of large scale commercial development in the east specifically.	If TOD is an integrative concept (pursuing the full range of urban opportunities and activities within walking distance from users, or accessed via public transport) commercial/work opportunity are a critical component of the land use "mix".			
Land	Limited, fragmented, and often environmentally sensitive nature of remaining land				

FOCUS	ISSUE	RELATIONSHIP TO TOD	OPPORTUNITIES	PREREQUISITES	ESSENTIAL DISCUSSIONS
	parcels in areas of greatest need.				
	Uncertainty in relation to key land parcels which could create significant living/working opportunity.			Allocating/agreeing (between the City/Province) on a future use/beneficiary community for every remaining land parcel.	
	Uncoordinated and renewed search for land associated with every new housing project (as opposed to allocating an "agreed" use/beneficiary community to each land parcel.			Allocating/agreeing (between the City/Province) on a future use/beneficiary community for every remaining land parcel.	
Development instruments	Apparent disjuncture between planning instruments (Restructuring Zones, Social Housing areas) and planning.	Achieving TOD will require the alignment of planning and planning instruments.			• CCT: PBDM
Institutional arrangements	Apparent disjuncture between special purpose institutional arrangements and planning (e.g. Mayoral Urban Renewal Projects and BRT planning).	Achieving TOD will require the alignment of planning and special purpose institutional arrangements.			• CCT: VPUU
AREA/PLACE-BASED INTERVENTIONS					
Two Rivers Urban Park (TRUP)	"Underdeveloped", well located area in relation to both natural assets and living/working/leisure opportunity.	Living/working/leisure opportunity close to public transport.	Establishment of urban park, upgraded and new institutions, residential opportunity.	Agreed Development Framework/Heads of Agreement.	• PGWC
Athlone Power Station	Limited progress on enabling a significant transformative and developmental opportunity in a needy area.	The redevelopment of the Athlone Power Station site could result in a true TOD node with extensive associated living/working opportunity in a needy/very	The redevelopment of Athlone Power Station: <ul style="list-style-type: none"> • Would bring a range of opportunity closer to people in need. • Can illustrate different 	<ul style="list-style-type: none"> • Political agreement to re-issue tender for business case/development mechanisms. • Allocation of funding for business case/development 	• CCT: SPUD

FOCUS	ISSUE	RELATIONSHIP TO TOD	OPPORTUNITIES	PREREQUISITES	ESSENTIAL DISCUSSIONS
		visible area. Mowbray Golf course offers an extended APS opportunity and APS and TRUP could be linked in different ways.	modes of living/service provision in a needy/very visible area. • Kick-start economic regeneration of a much broader spatial area.	plan/process.	
Denel/Swartklip	Limited progress in the finalisation of a land agreement which could enable resolution of a range of needs in a deprived area.	The development of Denel/Swartklip could possibly: • Include significant employment opportunity or social facilities of a scale that assists in bi-directional flows along BRT trunk routes. • Assist in residential decanting required to optimally development key BRT nodes.	• The development of Denel/Swartklip could possibly include significant employment opportunity. • The development of Denel could assist in residential decanting required to optimally development key BRT nodes.	• Acquisition of land by City. • Inter-departmental agreement on the role of the site/land use (mediating competing interests).	• CCT: Human Settlements
Cape Town International Airport	The airport occupies a large landholding in the centre of the City. Arguably, the current airport site and its relationship with surrounding infrastructure/activities: • Limits realising the developmental potential of the airport. • Limits the development potential of surrounding areas.	Development/enhancement of the airport site as a major centre for employment and a range of activities central to the metropolitan area could fundamentally restructure movement patterns/travel distance in the City and assist in bi-directional BRT systems.	• Current City land use modelling exercises offers the opportunity to also model alternative land use of the airport site (and long-term cost benefit of relocating the current airport). • The integration of Philippi Industrial with Airport Industria could be improved. • An aerotropolis model comprising "feelers" into surrounding areas, including the Mitchells Plain/Khayelitsha CBDs, coastal nodes, etc.	Airport planning fully integrated with metropolitan planning	• ACSA • AECOM • SPUD • PGWC

CITY OF CAPE TOWN: 2015/16 BUILT ENVIRONMENT PERFORMANCE PLAN (BEPP)

FOCUS	ISSUE	RELATIONSHIP TO TOD	OPPORTUNITIES	PREREQUISITES	ESSENTIAL DISCUSSIONS
			could have wide developmental benefits.		
Philippi Industrial	Poor perception of and limited market interest in the industrial/commercial area south of the N2 despite prolonged City support for the area.	Meaningful employment opportunity in the area could assist bi-directional flow along BRT trunk routes.	Philippi Industrial could be better integrated (road links) with Airport Industrial and the N2.		<ul style="list-style-type: none"> • SPUD
Khayelitsha Town Centre	Despite commercial investment (and the recently completed regional hospital adjacent to the CBD), the Khayelitsha Town Centre remains a large unfriendly, "lost" space.	With significant commercial/social facility investment in place, and vacant land, the Khayelitsha Town Centre could become a well-functioning TOD node.	Vacant land could be developed for higher density residential opportunity in proximity to public transport, commercial, and social facilities.	<ul style="list-style-type: none"> • Business case. • Political agreement. • Establishment of a development entity/CID. 	<ul style="list-style-type: none"> • SPUD • PBDM • Developers
Mitchells Plain Town Centre/Liberty Promenade	Although the proportion and value of commercial property compared to all property in the MSEIZ is very low, Liberty Promenade is the 3 rd biggest "mall-mode" in the City. However, it has not become a mixed-use mode.	With significant commercial/social facility investment in place, and vacant land, the Mitchells Plain Town Centre/Promenade could become a well-functioning TOD node.	Vacant land could be developed for higher density residential opportunity in proximity to public transport, commercial, and social facilities.	<ul style="list-style-type: none"> • Business case. • Political agreement. • Establishment of a development entity/CID. 	<ul style="list-style-type: none"> • SPUD • Developers
Coastal zone	Continuous mono-functional nature of poorer areas despite opportunity to enhance the range of attractions/activities offered for residents and the larger city, in turn inhibiting development of a balanced land market.	Meaningful urban/coastal connections could serve to increase living choices, destinations, and a more balanced land market in former "townships", in turn supporting TOD.	<ul style="list-style-type: none"> • Current coastal facilities could be developed further. • Connections between coastal places and Mitchells Plain/Khayelitsha could be improved to enable better use of coastal places. • Development of coastal nodes does not imply losing important nature assets. 	<ul style="list-style-type: none"> • A business case for developing the coastal nodes. • Political agreement. • Enabling infrastructure investment. 	<ul style="list-style-type: none"> • SPUD

ANNEXURE 4: CORPORATE SCORECARD

The draft 2015/2016 Quarterly Corporate Scorecard

2015/2016 DRAFT QUARTERLY CORPORATE SCORECARD									
Objective	Key Performance Indicator	Past performance			Proposed Annual target 2015/16	Proposed Quarterly Targets 2015/16			
		Actual 2012/13	Baseline	Target					
			2013/14	2014/15	2015/16	Sep-15	Dec-15	Mar-16	Jun-16
SFA 1 - THE OPPORTUNITY CITY									
1.1 Create an enabling environment to attract investment that generates economic growth and job creation	1.A Percentage of Building plans approved within statutory timeframes (30-60 days)	80,7%	83.64%	85%	87%	87%	87%	87%	87%
1.2 Provide and maintain economic and social infrastructure to ensure infrastructure-led economic	1.B Percentage spend of capital budget	94.3%	80.23%	90%	90%	Available end March 2015	Available end March 2015	Available end March 2015	90%
growth and development	1.C Rand value of capital invested in engineering infrastructure	R 2.1 bn	R 2.2 bn	R 1.8 bn	R1.98bn	Available end March 2015	Available end March 2015	Available end March 2015	R1.98bn
	1.D Percentage spend on repairs and maintenance	104.68%	101.84%	95%	95%	18.3%	47.3%	67.0%	95%
	1.E Number of outstanding valid applications for water services expressed as a percentage of total number of billings for the service	0.65%	1.01%	< 0.9%	< 0.8%	< 0.9%	< 0.9%	< 0.9%	< 0.8%
	1.F Number of outstanding valid applications for sewerage services expressed as a percentage of total number of billings for the service	0.57%	0.62%	< 0.9%	< 0.8%	< 0.9%	< 0.9%	< 0.9%	< 0.8%
	1.G Number of outstanding valid applications for electricity services expressed as a	0.13%	0.10%	< 0.9%	< 0.8%	<0.8%	<0.8%	<0.8%	< 0.8%

2015/2016 DRAFT QUARTERLY CORPORATE SCORECARD									
Objective	Key Performance Indicator	Past performance			Proposed Annual target 2015/16	Proposed Quarterly Targets 2015/16			
		Actual 2012/13	Baseline	Target					
			2013/14	2014/15	2015/16	Sep-15	Dec-15	Mar-16	Jun-16
	percentage of total number of billings for the service								
	1.H Number of outstanding valid applications for refuse collection service expressed as a percentage of total number of billings for the service	0.00%	0%	< 0.9%	< 0.8%	< 0.8%	< 0.8%	< 0.8%	< 0.8%
	1.I Number of Expanded Public Works programmes (EPWP) opportunities created	35 556	36 305	40 000	42 500	9 031	18 063	30 813	42 500
1.3 Promote a sustainable environment through the efficient utilisation of resources	1.J Percentage of treated potable water not billed	New	21.84%	19.70%	19.20%	19.70%	19.70%	19.70%	19.20%
1.4 Ensure mobility through the implementation of an effective public transport system	1.K Number of passenger journeys on the MyCiti public transport system	3 113 329	7.7 Million	8 Million	15 Million	4.3 million	9 million	13.8 million	15 Million
1.5 Leverage the City's assets to drive economic growth and sustainable development	1.L Percentage development of an immovable property asset management framework	New	48.66%	70%	85%	N/A	N/A	N/A	85%
1.6 Maximise the use of available funding and programmes for training and skills development	1.M (a) Number of external trainee and bursary opportunities (excluding apprentices)	954	1 160	750	800	500	600	700	800
	1.M (b) Number of apprentices	314	327	270	300	300	300	300	300
SFA 2 - THE SAFE CITY									
2.1 Expanding staff and capital resources in policing departments	2.A Community satisfaction survey (Score 1 - 5) - safety and security	2.5	3.1	2.8	2.8	N/A	N/A	N/A	2.8

2015/2016 DRAFT QUARTERLY CORPORATE SCORECARD									
Objective	Key Performance Indicator	Past performance			Proposed Annual target 2015/16	Proposed Quarterly Targets 2015/16			
		Actual 2012/13	Baseline	Target					
			2013/14	2014/15	2015/16	Sep-15	Dec-15	Mar-16	Jun-16
and emergency services to provide improved services to all, especially the most vulnerable communities	2.B Reduce number of accidents at five highest frequency intersections.	321	178	169	161	40	80	120	161
	2.C Percentage response times for fire incidents within 14 minutes from call receipt up to arrival	84%	83%	80%	80%	80%	80%	80%	80%
2.2 Resource departments in pursuit of optimum operational functionality	2.D Number of operational specialised units maintained	New	14	14	13	13	13	13	13
2.3 Enhance information-driven policing with improved information gathering capacity and functional specialisation	2.E Percentage budget spent on integrated information management system	New	20.84%	70%	68%	N/A	N/A	N/A	68%
2.4 Improve efficiency of policing and emergency staff through effective training	2.F Percentage staff successfully completing legislative training interventions	New	73.28%	70%	70%	15%	30%	45%	70%
2.5 Improve safety and security through partnerships	2.G Percentage of Neighbourhood Watch satisfaction survey	New	93.10%	70%	90%	90%	90%	90%	90%
SFA 3 - THE CARING CITY									
3.1 Provide access to social services for those who need it	3.A Number of social development programmes implemented	7	7	7	7	N/A	N/A	N/A	7
	3.B Number of recreation hubs where activities are held on a minimum of five days a week	28	40	40	55	40	45	50	55
3.2 Ensure increased access to innovative human settlements for	3.C Number of human settlements opportunities provided per year	12 416	-	-	-	-	-	-	-

2015/2016 DRAFT QUARTERLY CORPORATE SCORECARD									
Objective	Key Performance Indicator	Past performance			Proposed Annual target 2015/16	Proposed Quarterly Targets 2015/16			
		Actual 2012/13	Baseline	Target					
			2013/14	2014/15	2015/16	Sep-15	Dec-15	Mar-16	Jun-16
those who need it	Serviced sites	6 391	5 718	5 142	5 556	695	1 670	3 195	5 556
	Top structures	4 300	3 647	5 614	4 760	1 330	2 380	3 880	4 760
	Other (CRU upgrades and shared services provision to Reblocked informal settlements and backyards)	1 725	2 048	3 605	2 000	200	450	700	2 000
3.3 Assess the possible sale or transfer of rental stock to identified beneficiaries, using established criteria	3.D Number of Deed of Sale Agreements signed with identified beneficiaries in saleable rental units	New	1 046	1 000	1 000	200	500	750	1 000
3.4 Provide for the needs of informal settlements and backyard residences through improved services	3.E Improve basic services								
	3.E (a) Number of water services points (taps) provided	599	2 028	800	600	100	200	300	600
	3.E (b) Number of sanitation service points (toilets) provided	5 043	5 916	2 800	2 800	250	800	1 600	2 800
	3.E (c) Percentage of informal settlements receiving door-to-door refuse collection service	204	99.73%	99%	99%	99%	99%	99%	99%
	3.F Number of electricity subsidised connections installed	918	4 391	1 500	1 500	375	750	1 125	1 500
3.5 Provide effective environmental health services	3.G Percentage compliance with drinking water quality standards	99.3%	99.83%	98%	98%	98%	98%	98%	98%
3.6 Provide effective air quality management and pollution (including noise)	3.H Number of days when air pollution exceeds RSA Ambient Air Quality	4	0	< 25	< 40	< 10	< 20	< 30	< 40

2015/2016 DRAFT QUARTERLY CORPORATE SCORECARD									
Objective	Key Performance Indicator	Past performance			Proposed Annual target 2015/16	Proposed Quarterly Targets 2015/16			
		Actual 2012/13	Baseline	Target		Sep-15	Dec-15	Mar-16	Jun-16
			2013/14	2014/15	2015/16				
control programmes	Standards								
3.7 Provide effective primary health-care services	3.I New Smear Positive TB Cure Rate	84.2%	83% (2012/2013)	83% (2013/2014)	83% (2014/2015)	83%	83%	83%	83% (2014/2015)
3.8 Provide substance abuse outpatient treatment and rehabilitation services	3.II Number of new clients screened at the Substance Abuse Outpatient Treatment Centres	New	1 621	1 572	1 628	407	814	1 221	1 628
SFA 4 - THE INCLUSIVE CITY									
4.1 Ensure responsiveness by creating an environment where citizens can be communicated with and responded to	4.A Percentage adherence to Citywide service standard based on all external notifications	96.98%	93.77%	100%	100%	100%	100%	100%	100%
4.2 Provide facilities that make citizens feel at home	4.B Customer satisfaction survey (Score 1 - 5 Likert scale) - community facilities	3.1	3.2	3.1	3.1	N/A	N/A	N/A	3.1
SFA 5 - THE WELL-RUN CITY									
5.1 Ensure a transparent government, and work towards eradicating corruption	5.A Number of municipal meetings open to the public	New	193	174	174	46	86	125	174
5.2 Establish an efficient and productive administration that prioritises delivery	5.B Employee Engagement Index as measured in a biennial Staff Engagement Survey	Survey will be completed in the 2013/14 financial year	34.60%	Survey will be completed in the 2015/16 financial year	3.6	N/A	N/A	N/A	3.6

2015/2016 DRAFT QUARTERLY CORPORATE SCORECARD									
Objective	Key Performance Indicator	Past performance			Proposed Annual target 2015/16	Proposed Quarterly Targets 2015/16			
		Actual 2012/13	Baseline	Target		Sep-15	Dec-15	Mar-16	Jun-16
			2013/14	2014/15	2015/16				
	5.C Community satisfaction survey (Score 1 - 5) - city wide	2.9	2.9	2.9	2.9	N/A	N/A	N/A	2.9
	5.D 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	65.85%	65.55%	80%	80%	80%	80%	80%	80%
	5.E Percentage budget spent on implementation of WSP for the City	102.04%	96.85%	95%	95%	10%	30%	70%	95%
5.3 Ensure financial prudence, with clean audits by the Auditor-General	5.F Opinion of the Auditor General	Clean Audit	Clean Audit	Clean Audit	Clean Audit	Available end March 2015	Available end March 2015	Available end March 2015	Clean Audit
	5.G Opinion of independent rating agency	City's high credit rating reaffirmed as Aa3 on 2 April 2013	High investment rating - Aa3	High investment rating (subject to sovereign rating)	High investment rating (subject to sovereign rating)	Available end March 2015	Available end March 2015	Available end March 2015	High investment rating (subject to sovereign rating)
	5.H Ratio of cost coverage maintained	2.67:1	2.17:1	2:1	2:1	Available end March 2015	Available end March 2015	Available end March 2015	2:1
	5.I Net Debtors to Annual Income (Ratio of outstanding service debtors to revenue actually received for services)	20.31%	19.90%	21.5%	21.5%	Available end March 2015	Available end March 2015	Available end March 2015	21.5%
	5.J Debt coverage by own billed revenue	3.24:1	4.13:1	2:1	2:1	Available end March 2015	Available end March 2015	Available end March 2015	2:1

Annexure 5:

**Catalytic Projects (Provisional Format as
per Supplementary BEPP Guidelines)**

INFRASTRUCTURE CATALYTIC PROJECTS								
Network Element	Name and Description of Programme & Sequence of projects	Name and Description of project	Location	Type	Quantity	Unit	Budgets	Agency e.g. Department/Individual
HUB OR NODE								
Bellville CBD								
Precinct 1	VRC IZ							
Project 1		Bellville CBD public transport interchange upgrade	Bellville	This project comprises various short term infrastructure upgrades for higher quality and more efficient operation of the PTI. Restructuring and compaction of the PTI is planned for later phases.			2015/16 - 17/18: R42m	CCT: TCT
CORRIDOR								
VRC IZ								
Project 1		Koeberg Road Switching station	Maitland	The new substation will operate at a higher voltage and increase the capacity of the network which will in turn improve reliability and operational stability. As part of this project, new gas insulated 145 kV switchgear will be installed. This will help to ensure greater reliability which will benefit industrial & commercial growth within its catchment area.			2014/15: R26.7m	CCT; Electricity Services

INFRASTRUCTURE CATALYTIC PROJECTS								
Network Element	Name and Description of Programme & Sequence of projects	Name and Description of project	Location	Type	Quantity	Unit	Budgets	Agency e.g. Department/Individual
Project 2		Bellville WWTW	Bellville	Various technological improvements for better processing performance and treatment of waste water.			2015/16 - 17/18: R95m	CCT: Utilities Services
Project 3		Broadband	Across the VRC & MSE IZ's	Key enabling infrastructure for business and citizens			2015/16 - 17/18: R542.6m	CCT: Telecoms
MSE IZ								
Project 1		Northern Areas sewer line replacement through Thornton	Thornton	Replacement of the main sewer line between the northern areas of the city and Athlone WWTW.			2015/16 - 17/18: R122m	CCT: Utilities Services
Project 2		Cape Flats 3 sewer line installation and rehabilitation of lines 1 & 2	Athlone	Installation of an additional sewer line between Athlone WWTW and Cape Flats WWTW			2015/16 - 17/18: R179m	CCT: Utilities Services
Project 3		Athlone - Philippi OH line undergrounding	Athlone				2015/16 - 17/18: R7.6m	CCT; Electricity Services
Project 4		Mitchells Plain intake Erica integration	Mitchells Plain				2015/16 - 17/18: R5m	CCT; Electricity Services

INFRASTRUCTURE CATALYTIC PROJECTS								
Network Element	Name and Description of Programme & Sequence of projects	Name and Description of project	Location	Type	Quantity	Unit	Budgets	Agency e.g. Department/Individual
Project 5		Stock Road upgrading	Mitchells Plain				2015/16 - 17/18: R45.52m	CCT: TCT
Outside IZ's								
Project 1		N1 Plattekloof substation upgrade	Plattekloof	Upgrading of the substation will secure electricity supply to a significant area surrounding the substation. A large portion of this area falls into the Voortrekker Road Corridor Integration Zone.			2014/15 - 16/17: R78.9m	CCT; Electricity Services
Project 2		Oakdale Main Substation (Phase 2 upgrade)	Bellville	Oakdale substation upgrade is a multi-year intervention consisting of 3 phases. Phase 2, which comprises the upgrade of the switching station, is scheduled to be completed in 2016.			2014/15 - 15/16: R82.6m	CCT; Electricity Services

INFRASTRUCTURE CATALYTIC PROJECTS								
Network Element	Name and Description of Programme & Sequence of projects	Name and Description of project	Location	Type	Quantity	Unit	Budgets	Agency e.g. Department/Individual
Project 3		TCT: BRT (Lansdowne/Wetton Road)	Wynberg - Mitchells Plain	Phase two BRT roll-out – linking metro-south-east to Southern Rail Corridor – providing missing east-west PT to southern sector of CT			2015/16 - 17/18: R1.6bill.	CCT; TCT
Project 4		Zandvliet WWTW extension	Macassar				2015/16 - 17/18: R606mil	CCT: Utilities Services
Project 5		Rehab of Vissershok North L/Fill FY2016	Vissershok				2015/16 - 17/18: R111.3mil	CCT: Solid Waste

CITY OF CAPE TOWN: 2015/16 BUILT ENVIRONMENT PERFORMANCE PLAN (BEPP)

URBAN DEVELOPMENT CATALYTIC PROJECTS								
Network Element	Name and Description of Programme & Sequence of projects	Name and Description of project	Location	Type	Quantity	Unit	Budgets	Agency e.g. Department/Individual
HUB OR NODE								
1. Belhar CBD								
Precinct	VRC IZ							
Project 1		Belhar CBD Redevelopment - Ste packaging	Belhar	This is a private sector development working in conjunction with the tertiary education institutions in the area. Project was facilitated by release of land by Province.			2014/15 - 15/16: R15.9m (Pentech housing, ±350 units)	Private developer
2. Bellville CBD								
Project 1		Bellville CBD - (BITLUP)	Bellville	Proposed plan to be packaged			2015/16 - 16/17: R2m	
CORRIDOR								
MSE IZ								
Project 1		Kapteinsklip development	Mitchells Plain	Pre-feasibility complete. Feasibility testing with SHI			None allocated	CCT: SPUD/HS
Project 2		Lentegeur social housing	Mitchells Plain	Pre-feasibility complete. Feasibility testing with SHI			None allocated	CCT: SPUD/HS

CITY OF CAPE TOWN: 2015/16 BUILT ENVIRONMENT PERFORMANCE PLAN (BEPP)

URBAN DEVELOPMENT CATALYTIC PROJECTS								
Network Element	Name and Description of Programme & Sequence of projects	Name and Description of project	Location	Type	Quantity	Unit	Budgets	Agency e.g. Department/Individual
Project 3		Athlone CBD - Intervention: Planning & construction	Athlone	Upgrading existing services and infrastructure for the following 3 financial years			2015/16 - 17/18: R5.1m	
Project 4		Athlone Power Station - Technical & financial Feasibility. Market demand & detailed planning initiated	Athlone	Pre-feasibility and concept design complete. Project requires funding to proceed to feasibility testing and detailed design.			2015/16 - 16/17: R8.3m	CCT: SPUD
VRC IZ								
Project 1		Salt River market	Salt River	Pre-feasibility complete. Feasibility testing with SHI			None allocated	CCT: SPUD/HS

HUMAN SETTLEMENTS CATALYTIC PROJECTS								
Network Element	Name and Description of Programme & Sequence of projects	Name and Description of project	Location	Type	Quantity	Unit	Budgets	Agency e.g. Department/Individual
HUB OR NODE								
Insert hub/node								
Precinct 1	Insert precinct							
Project 1								
Project 2								
CORRIDOR								
1. District 6 land reform (not deemed a corridor as yet)								
Precinct	MSE IZ							
Project 1		District 6 social housing project	District 6				2015/16 - 17/18: R78.8m	Human Settlements
2. North-Eastern corridor (not deemed a corridor as yet)								
Precinct	Outside IZ							
Project 1		Garden Cities New Town - Public Private Partnership	Bloekombos	Mayor's initiative with private sector in mixed income project			2014/15 - 17/18: R132.7m	Human Settlements

HUMAN SETTLEMENTS CATALYTIC PROJECTS								
Network Element	Name and Description of Programme & Sequence of projects	Name and Description of project	Location	Type	Quantity	Unit	Budgets	Agency e.g. Department/Individual
3. Southern Corridor (not deemed a corridor as yet)								
Precinct	MSE IZ							
Project 1		Sustainable neighbourhood project - N2 gateway new opportunities, Insitu upgrading and New Mixed housing	Areas adjacent to N2	± 31 000 units in total: Serviced sites = 21 000. Serviced sites & top structure = 10 000. N2 Gateway sub - programme = 8 settlements. In-situ upgrading sub programme = 7 settlements at 125-150du/ha. Mixed use greenfield sub programme = 4 developments at 84-100du/ha.			2015/16 - 17/18: R2bill. 2018/19 - 21/22: R1.3bill.	Human Settlements
4. VRC social housing (not deemed a corridor as yet)								
Precinct	VRC IZ							
Project 1		Sustainable neighbourhood project - N2 gateway new opportunities, Insitu upgrading and New Mixed housing	Areas within VRC					Human Settlements