CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

TRANSPORT DIRECTORATE

COMPREHENSIVE INTEGRATED TRANSPORT PLAN

2018–2023

2021 ANNUAL UPDATE

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CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

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Policy Title

Comprehensive Integrated Transport Plan 2018 – 2023: 2021 Annual Review and Update

Line Department and Director

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ABBREVIATIONS AND ACRONYMS

ABBREVIATION OR ACRONYM	DESCRIPTION
ACSA	Airports Company South Africa
AFC	Automated Fare Collection
APTMS	Automated Public Transport Management System
BEPP	Built Environment Performance Plan
BICL	Bulk Infrastructure Contribution Levy
BMS	Bridge Management System
BRT	Bus Rapid Transit
CBD	Central Business District
CCTV	Closed Circuit Television
CITP	Comprehensive Integrated Transport Plan
CLDP	Catalytic Land Development Programme
CRR	Capital Replacement Revenue
DMS	Development Management Scheme
DAR	Dial-a-Ride
DG	Dangerous Goods
DoE	Department of Education
DORA	Division of Revenue Act
DoT	Department of Transport
DSDF	District Spatial Development Framework
DTPW	Department of Transport and Public Works
EAN	Equivalent Accident Number
EMME	Equilibre Multimodal, Multimodal Equilibrium
ETD	Education Training and Development
FMS	Freeway Management System
FY	Financial Year
GABS	Golden Arrow Bus Services
GGP	Gross Geographic Product
GIS	Geographic Information Systems
ICT	Information Communication and Technology
IDP	Integrated Development Plan

ABBREVIATION OR ACRONYM	DESCRIPTION
IIMS	Integrated Information Management System
IoT	Internet of Things
IPC	Intermodal Planning Committee
IPTV	Internet Protocol Television
IPTN	Integrated Public Transport Network
IRT	Integrated Rapid Transit
ITP	Integrated Transport Plan
ITS	Intelligent Transport Systems
LDT	Long Distance Transport
LMS	Load Management System
LSDF	Local Spatial Development Framework
LTAB	Land Transport Advisory Board
MBT	Minibus-taxi
ME	Municipal Entity
MEC	Member of Executive Council
MENA	Middle East and North Africa
MLTF	Municipal Land Transport Fund
MoA	Memorandum of Action
MoU	Memorandum of Understanding
MRE	Municipal Regulatory Entity
MSE	Metro South East
MSDF	Municipal Spatial Development Framework
MTEF	Medium Term Expenditure Framework
NATMAP	National Master Plan 2050
NDOT	National Department of Transport
NDPG	Neighbourhood Development Partnership Grant
NGO	Non-Governmental Organisation
NHTS	National Household Travel Survey
NLTA	National Land Transport Act (No. 5 of 2009)
NLTAB	National Land Transport Amendment Bill
NLTTA	National Land and Transport Transition Act (No. 22 of 2000)

ABBREVIATION OR ACRONYM	DESCRIPTION
NMT	Non-motorised Transport
NPA	National Ports Authority
NPTR	National Public Transport Record
NRTA	National Road Traffic Act (no. 93 of 1996)
OL	Operating licence
OLAS	Operating Licence Administration System
OLP	Operating Licences Plan
OLS	Operating Licence Strategy
ORIO	Dutch Development Grant
P&R	Park-and-ride
PLTF	Provincial Land Transport Framework
PMS	Pavement Management System
PMT	Project Management Team
PRASA	Passenger Rail Agency of South Africa
PRE	Provincial Regulatory Entity
PRoW	Public Right of Way
PSDF	Provincial Spatial Development Framework
PT	Public transport
PTI	Public transport interchange
PTP	Public Transport Plan
PTNG	Public Transport Network Grant
PTOG	Public Transport Operating Grant
RAG	Road Access Guidelines
RAS	Registration Information System
RTC	Regional Taxi Company
SANRAL	South African National Roads Agency Limited
SANS	South Africa National Standards
SAPS	South African Police Service
SATC	Southern African Transport Conference
SDF	Spatial Development Framework
SOP	Standard Operating Procedure

ABBREVIATION OR ACRONYM	DESCRIPTION
STATSSA	Statistic South Africa
TA	Transport Authority
TAMS	Transport Authority Information Management System
TAZ	Travel Analysis Zone
TDI	Transport Development Index
TDM	Travel Demand Management
TEU	Transport Enforcement Unit
TFR	Transnet Freight Rail
TI	Transport Interchange
TMC	Transport Management Centre
TOC	Transport Operating Company
TOD	Transit oriented development
TRUP	Two Rivers Urban Park
TRS	Transport Reporting System
TSM	Transport System Management
UA	Universal access
UATP	Africa Chapter of UITP
UDI	Urban Development Index
USDG	Urban Settlements Development Grant
VOC	Vehicle Operating Company
WIM	Weight-in-motion
WCDE	Western Cape Department of Education
WCG	Western Cape Government

1 INTRODUCTION

1.1 Overview

The City of Cape Town has finalised the statutory process for the annual review of its Comprehensive Integrated Transport Plan (CITP) 2018–2023 as required in terms of section 36(1) of the National Land Transport Act, 2009 (Act No. 5 of 2009) (NLTA). The CITP is a five-year statutory plan which gives the City of Cape Town and the Transport Directorate its mandate to manage the transport network and everything that moves on it.

The CITP sets out what the Transport Directorate is committed to and is accountable for and how the Transport Directorate will set about the delivery of an integrated, intermodal and interoperable transport system and its related road and rail network.

This 2021 review is an addendum to the CITP 2018–2023 and does not replace the approved five-year plan. This annual review reports on the Transport Directorate's achievements, responds to the comments made by the Provincial Minister: Transport and Public Works in approving the CITP and aligns the CITP 2018–2023 to the IDP and budget cycle.

The document was subjected to a public participation process.

In addition to the progress made with respect to various projects discussed in the document, the review focuses on the following:

- Results from the Pavement Management System and Bridge Management System 2020
- Integrated Public Transport Network Programme 2032 with a focus on Phase 2A
- Prioritisation of the Road-based public transport
- Road Congestion Management and Relief Project
- Funding strategy
- Action Plan Matrix for the Transport Directorate

1.2 Transport Sector Plan and the Comprehensive Integrated Transport Plan

Sector Plans are defined in the City of Cape Town as 20-year development plans for each large capital sector. Sector Plans form a critical link between long-term planning, the Integrated Development Plan (IDP), Metropolitan Spatial Development Framework (MSDF) and Medium Term Revenue and Expenditure Framework (MTREF) and are therefore, important informants of the annual Strategic Management Framework (SMF).

The Transport Sector Plan was developed by the Transport Directorate. It draws primarily from City of Cape Town Comprehensive Integrated Transport Plan (CITP) which is updated annually and is required, by Government Gazette, to follow a public participation process. The CITP, and its multiple subsidiary plans and strategies, is the IDP sector plan for transport providing the overarching strategic approach for transport into the future.

The Transport Sector plan provides more detail regarding the operations of the Transport Directorate and the longer term budget and project prioritisation. The Transport Sector Plan should be viewed as the business instrument for achieving the objectives of the CITP. Ongoing updates of both the CITP and Transport Sector Plan will ensure alignment between them and public participation will form part of the CITP process.

1.3 Comments by the Transport MEC on the CITP 2020 Annual Update

On 5 February 2021, the City's 2020 Annual Update was approved by the Provincial Minister: Transport and Public Works (see attach letter in Appendix 4). The approval of the CITP was subject to certain conditions as shown in below: below:

Table 1-1: Response to the MEC's comments

Comments by the MEC	Response from the City of Cape Town
The City is to note the following conditions: 1. The Department of Transport and Public Works acknowledges the ongoing conversation between the CoCT and DTPW on road devolution and realises that this matter is being dealt with. The outcome is to be reflected in the subsequent review of the CITP.	Ongoing discussions taking place.

1.4 Institutional and organisational arrangements

1.4.1 The Transport Directorate

The City of Cape Town's Transport Directorate is a driving force for achieving a more equal society based on an efficient mobility network for public and private transport, pedestrians and cyclists and with public transport services that enable greater access to opportunities. This contributes to a growing, thriving local economy that benefits everyone. Transport has a key role to play in making Cape Town a viable and competitive global investment destination.

The Transport Directorate will focus on addressing the core business of transport which includes:

- Transport Planning
- Public Transport
- Public Transport Regulations
- Network Management
- Transport Shared Services
- Infrastructure Implementation
- Roads Infrastructure Management

1.4.1.1 Transport Planning

The transport planning function focuses on the core components of the integrated transport management process including the development of the Comprehensive Integrated Transport Plan (CITP), long-term strategic planning, transport network planning and public transport infrastructure management. It includes the planning, design, costing and programming of all road and public transport infrastructure in the city. The transport planning authority also responds to all land use applications that have a potential impact on transport or traffic.

1.4.1.2 Public Transport

Public Transport core functions entails the MyCiTi Control Centre and operational management of MyCiTi vehicle operating company (VOC) contracts, including Dial-a-Ride, automated fare collection, advanced public transport management system and management of MyCiTi fleet and road based public transport facilities.

1.4.1.3 Public Transport Regulations

Efficient management of transport regulations including industry management, public transport enforcement, public transport surveys and data management. The City has also requested the

assignment of the Municipal Regulatory Entity function, as provided for in the National Land Transport Act, 2009 (Act No. 5 of 2009) (NLTA).

1.4.1.4 Network Management

Managing and regulating the movement of traffic on the road network including improving safety on the network for all road users and managing on-street parking in a manner that recognises the economic value of parking and appropriately influences user choices.

1.4.1.5 Transport Shared Services

Key transversal role in implementation of transport related technology solutions. This includes: Contract Management, Project Management, Business Planning, Communication and Engagement and departmental administrative support.

1.4.1.6 Infrastructure Implementation

Implementation of all new construction of and capital investment in public transport, non-motorised transport (NMT) and roads infrastructure.

1.4.1.7 Roads Infrastructure Management

Overall management and maintenance of all roads and stormwater infrastructure. This includes district offices and depots and includes road asset management, informal settlement network management and systems.

1.4.2 Land Transport Advisory Board (LTAB)

The National Land Transport Act, 2009 (Act No. 5 of 2009) (NLTA) in section 16, says that a planning authority may establish a land transport advisory boards with 25 representations from government and the private sector, to advise it in relation to land transport matters. The purpose of the Land Transport Advisory Board is to seek advice from government and the private sector in relation to land transport matters.

1.4.3 The Intermodal Planning Committee (IPC)

The National Land Transport Act, 2009 (Act No. 5 of 2009) (NLTA) in section 15, says that every Municipality that is establishing an integrated public transport network or has significant passenger rail services in its area, must establish an intermodal planning committee consisting of technical officials and representatives of state-owned rail operators, other public transport modes, users and organised business.

The purpose of the Intermodal Planning Committee (IPC) is to co-ordinate and integrate public transport between the modes, as well as all other aspects relating to the integrated transport plan of the Municipality and to perform other prescribed functions in order to achieve the objects of the National Land Transport Act, 2009 (Act No. 5 of 2009) (NLTA) and in particular (but without limitation) for co-ordinating input and direction into the holistic integration, in accordance with the CITP and IPTN.

1.4.3.1 Objectives of the IPC

- Overseeing the integration of rail transport into the public transport system and to facilitate the conclusion of appropriate agreements between the City of Cape Town and the Passenger Rail Agency of South Africa, for the Functional Area of Cape Town.
- Developing methodologies that will lead to integrated, intermodal and interoperable transport systems and their associated networks that may further lead to the development of policies, project identification, sharing of information and best practices, unblocking and

unlocking of challenges being experienced within the Functional Area. This includes the co-ordination of issues of inter-municipal dependency and inter-dependency between the City of Cape Town and neighbouring municipalities; and provides a link to the City's formal processes for planning transport and working towards achieving integrated transport.

- Facilitating the optimal use of the available travel modes and reduced travel time and costs. This includes formulating and applying travel demand management measures and co-ordination of the developing, implementing and monitoring a strategy to prevent or reduce adverse impacts of the land transport system on the environment in the Functional Area. The Subcommittee also provides a forum and enabling environment for stakeholders to contribute, collaborate, disseminate, share information and improve coordination in working towards sustainable mobility solutions.
- Co-ordinating the respective law enforcement agencies as equal partners in promoting the safe and efficient use of the transport system within the City of Cape Town. As well as facilitating liaison with the South African Police Service, Road Traffic Management Corporation, the relevant provincial and municipal law enforcement authorities or agencies; to ensure co-ordinated transport law enforcement and promote safety and security in public transport.
- Co-ordinating the development of a planning, regulatory and enforcement approach, and monitor the implementation of and compliance with recommendations and resolutions to the minibus taxi industry, and other public transport operators.
- Overseeing the integration of land use planning and building control management into the public transport system for areas within the City of Cape Town's boundaries. This is to ensure that land use policy and strategy as well as the vision for certain nodes, corridors and spatial concepts related to spatial development policies (like the MSDF, DSDFs and LSDFs), specifically relating to densification, diversification of land uses and land optimisation is clearly communicated. Focusing on transport versus land use issues and the relationship between the two.
- Ensuring the co-ordination between departments, agencies and transport stakeholders in the municipal sphere on matters that impact on transport and land use planning; by bringing together the relevant officials, promoting public transport and providing information to users or potential users of public transport.
- Co-ordinating the movement of persons and goods on land within its area by facilitating this movement.
- Co-ordinating functions relating to public transport infrastructure, facilities, municipal roads and related infrastructure, measures to limit damage to the road system and ensuring that there is a focus on the rehabilitation and maintenance of infrastructure.
- Co-ordinating public transport planning and operations specifically between the scheduled bus modes, and between the bus modes and the other public transport modes; in order to address the needs of the users while considering proposed and existing development in order to achieve the objectives of an integrated public transport network and of the NLTA. It aims to achieve this through solutions for increased efficiency and integration of the public transport system, with the aim of increasing the attractiveness and accessibility of this mode as an integral component of the public transport system. In addition, it aims to promote the sharing of information to improve integrated planning and integrated information to passengers, undertaking integrated planning and integrating operations and systems in order to achieve the objectives of an integrated public transport network to the benefit of commuters, operators and the authorities.

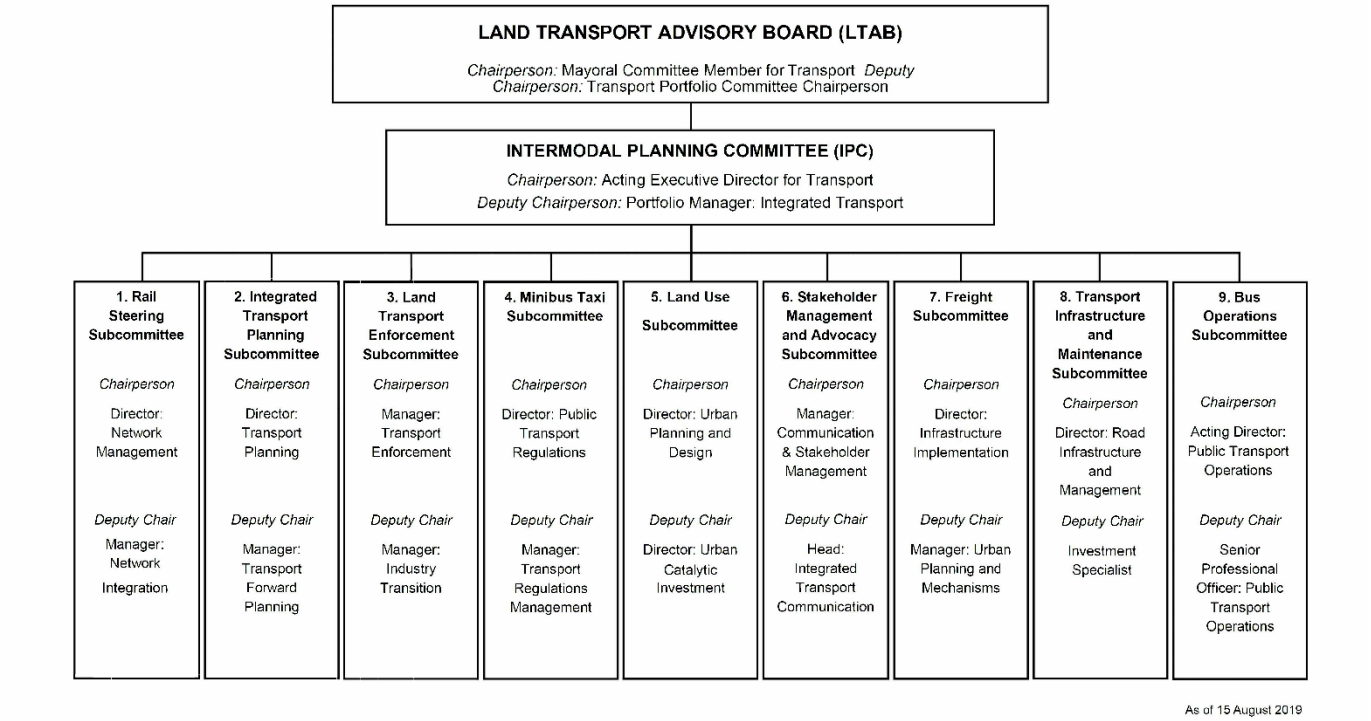

Figure 1-1: Structure and relationship between the City of Cape Town's Land Transport Advisory Board (LTAB) and Intermodal Planning Committee (IPC)

1.5 Major achievements

The following table summarises major achievements for the 2020/2021 financial year.

Table 1-2: Transport Directorate achievements at end 2020/2021 financial year

Achievements 2020–2021	
Comprehensive Integrated Transport Plan 2020 Update	- The CITP 2018-2023 provides the Transport Directorate with its mandate. It also set out how the Transport Directorate would move towards achieving the long term objectives. The 2020 update of the CITP was approved by the City Council in December 2020 and submitted to the Provincial Transport MEC and the National Minister of Transport.
Integrated Public Transport Network Plan 2032 (IPTN 2032)	- Finalisation of MyCiTi Phase 2A planning, concept and detailed design - Planning of the MyCiTI Phase 2A feeder network
Public Transport Operations	- MyCiTi gives commuters much needed financial relief (1 July 2020) due to the impact of COVID-19 pandemic - City of Cape Town's Transport Directorate safety messages and measures in response to Covid-19 outbreak

Transport Infrastructure Improvements	- Construction for road expansion and new projects were completed to address congestion including:
	  - The Broadway Boulevard project was completed in October 2020
	  - Bosmansdam Road
	  - Malibongwe Drive / Sandown Road
	  - M12 (Giel Basson) from Sienna Drive to Welbeloond Road
	  - Darwin Road
	- Road Rehabilitation projects:
	  - Erica Drive in Belhar
	  - Jakes Gerwel Drive
	  - Heideveld Roads
	  - Road resurfacing in Khayelitsha and Philippi
	- MyCiTi Phase 2A: Upgrades to Jan Smuts have been completed
	- Dunoon PTI first phase completed and second phase will be finalised soon

Non-motorised Transport	Non-motorised transport was enhanced with the completion of the following: - New pedestrian walkways for Garden Village in Maitland - Maintenance and repairs to sidewalks on Van Riebeeck Street between Ninth Avenue and Van der Merwe Street in Kraaifontein - Nearly 17km of new walkways for pedestrians and cyclists in the Fisante kraal and Durbanville areas.

Achievements 2020–2021	
Transport Network Technology	- Intersection signalisation of Japhta K Masemola Road and Lindela Road/Nyanga Road, Khayelitsha - Non-motorised transport (NMT) facilities in Atlantis and Blaauwberg North - New N2 pedestrian bridge - New signalised pedestrian crossing along new Eisleben Road - Traffic signals upgrade to improve pedestrian safety in CBD
Smart Innovations	- Mobile device solution that aligns the spatial, operational and financial data of transport assets to better respond to enquiries and fault report. Devices were rolled out to 400 users. - Urban Development Index 2019 complete and being presented at the Southern African Transport Conference (SATC) 2021. Winner of the City Award 2020 in the category of outstanding performace and customer innovation.
Public Transport Interchange Digitisation	- CCTV implementation with control centres (viewing centres) that enable real-time monitoring of passengers and vehicels and potential alerting and prevention of crimical acts. - Public Wi-Fi analytics assist with building commuter travel patterns across the various transport hubs. - Internet of Things (IoT) sensors to motor emissions, equipemnt tamerping and ultiately the environmental condistions our commuters are exposed to at the Public Transport Interchanges (PTI's). - Enablement of safety and security at high risk sites. - Quality data mining and analytics, facilitating improved decision making to provide our commuters with efficient, effective, safe and secure Public Transport.

2 TRANSPORT VISION AND OBJECTIVES

2.1 Introduction

Transport's Mission

The Transport Directorate's mission is to enable the social, economic and spatial transformation of Cape Town through the provision of integrated transport.

This integrated transport vision is for *an efficient, integrated transport system for all – implemented sustainably.*

The integrated transport vision replaces the 'transport vision of 1'. To achieve the integrated transport vision, the Transport Directorate has nine objectives (table 2.4) and is implementing a long-term strategy.

Figure 2-1 illustrate how the objectives and long term strategy supports the vision and mission.

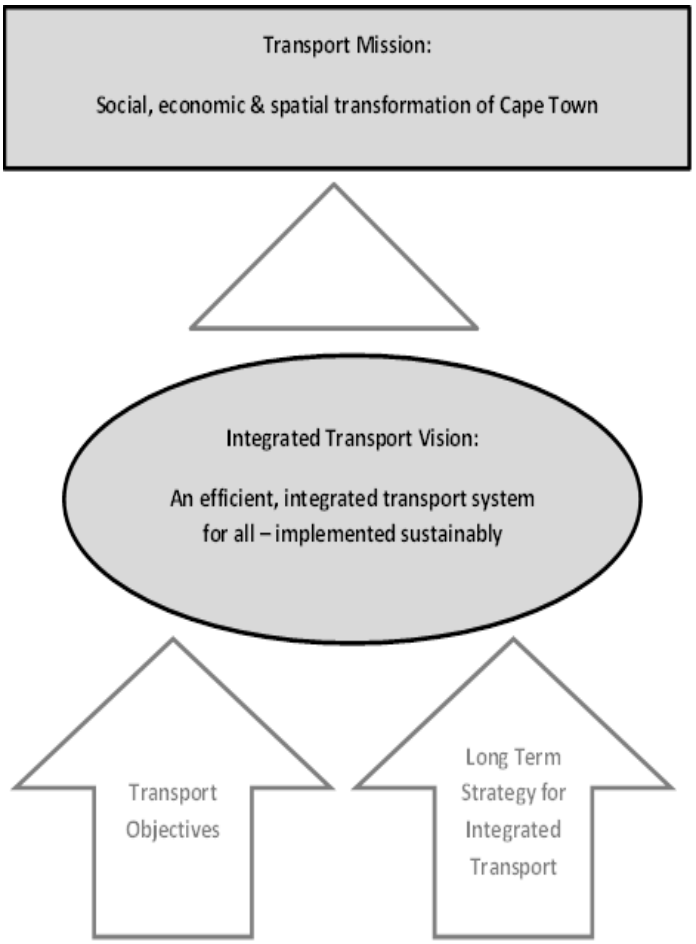

Figure 2-1: Hierarchy of the Mission, Integrated Transport Vision, Transport Objectives and Long Term Strategy for Integrated Transport

2.2 Integrated transport vision

Integrated transport has two meanings:

- the integration of, and synergy between, modes of transport including fare systems and the relationship between scheduled and on-demand transport
- the relationship between the transport system and network, and the built environment

Recognising this broader focus, and building on the progress that has been made, the Transport Directorate's Integrated Transport Vision is *an efficient, integrated transport system for all – implemented sustainably*.

In Table 2-1, the seven elements of the Integrated Transport Vision are unpacked. This includes relevant comments from the consultation that was carried out with stakeholders during the approval of the CITP 2018-2023.

Table 2-1: Transport Directorate's Integrated Transport Vision unpacked

	DEFINITION
Efficient	Achieving maximum productivity with minimum wasted effort or expense for the City and customer alike
Integrated	The integration of, and synergy between, modes of transport, the ticketing system and the relationship between scheduled and on-demand transport. It also means the relationship and synergies between the transport system and network, and the built environment
Transport	This includes public, private, NMT and freight transport as it relates to road and rail. It also includes the network on which this transport operates and the related facilities
System	This encompasses the physical transport related systems: traffic management, signalling, transport enforcement and related data management systems, governance systems and legislation
For All	A transport system that is accessible to all the citizens of and visitors to Cape Town regardless of their income group and ability or disability
Implemented	Services have been delivered that ensure the reduction of the costs of transport users' Access Priorities, according to the

	DEFINITION
	TDI, so that users can see the benefits of sustainable, effective and data driven transport systems
Sustainably	The transport system is environmentally friendly and can be maintained so that it is fiscally and financially sustainable over the long term

The transport vision of 1 provided an important focus as it progressed towards unified structures, systems and services. Now the Transport Directorate is required to move forward and intensify its focus on the delivery of integrated transport and its relationship to land use. Although the Transport Vision of 1 has now been superseded, the structures, systems and services created as part of that prior vision remain crucial in achieving the transport vision as shown in Table 2-2.

Table 2-2: Progression from the transport vision of 1 to the integrated transport vision

ELEMENT OF TRANSPORT VISION OF 1	PROPOSED INTERVENTIONS	CORRESPONDING ELEMENT OF INTEGRATED TRANSPORT VISION
One Plan	The Transport Directorate will continue to have "One Plan" as part of its Integrated Transport Vision. Given this new mandate, it will not only explore the achievement of its Integrated Transport Vision, but also the interrelationships between integrated transport and urban development in order to bring about the social, economic and spatial transformation of Cape Town.	For All
One Governance Structure	The functional organisational structure of the Transport Directorate will continue to be developed and refined in order to fulfil its mandate as a Planning Authority as defined in the National Land Transport Act of 2009 in order to facilitate optimal service delivery.	Efficient
One Management System	The Transport Directorate will continue with the development of a uniform information management system to reflect the mandate of the Directorate. The intent is also to extend and refine the TDI towards an urban development index (UDI) to be used as a tool to track the change in integration between transport and land-use over time in line with transit oriented development objectives.	Implemented
One Network	The Transport Directorate will continue to develop and manage the integrated transport network and related facilities. It will also explore the integration of rail. It will continue to seek to ensure that maintenance of the network and facilities are brought up to appropriate, uniform standards and are operated in an efficient and cost effective manner. The Transport Directorate will explore the interrelationship between integrated transport and urban development as it plans new developments on the transport network. This will facilitate the unlocking of the potential of transport to drive the social, economic and spatial transformation of Cape Town through TOD.	Integrated Transport System

ELEMENT OF TRANSPORT VISION OF 1	PROPOSED INTERVENTIONS	CORRESPONDING ELEMENT OF INTEGRATED TRANSPORT VISION
One Contracting Authority	The Transport Directorate will ensure the rollout of One Contracting Authority, in accordance with TCT's original Transport Vision of 1and in so doing expedite related unified PT infrastructure and facilities across Cape Town.	Transport
One Regulatory Entity	The Transport Directorate will ensure the rollout of the MRE for Cape Town, in accordance with the previous Transport Vision of 1, coupled with the approach of the minibus-taxi industry transformation model.	Transport
One Enforcement System	The Transport Directorate will expedite the consolidation of the single enforcement system for the entire integrated transport network, as well as grow the resources for this critical function.	System
One Ticket and Timetable	The Transport Directorate will continue to work to identify the appropriate technical solution for achieving a single ticket and timetable for the transport network. It will also continue to work with PRASA under the MoA in order to progress integrated ticketing for scheduled road and rail PT. The first task will, however, be to investigate solutions for an integrated ticketing system.	Integrated
One Brand	The Transport Directorate will continue to build on the MyCiTi brand as it continues to roll out further Phases of the MyCiTi public transport system on an integrated multimodal network basis. Way finding and signage are a key element of this brand and are integral to the promotion of public transport as the most sustainable transport option.	Sustainably

2.3 Policy framework

The Transport Directorate's integrated transport vision is formulated within the framework of the White Paper on National Transport Policy of 1996, revised in 2015, and other national and provincial transport and transport-related policies and strategies, as well as relevant local policies and strategies, as set out in Table 2-3.

Table 2-3: National, provincial and local policies and strategies

POLICIES AND STRATEGIES	RELEVANCE TO THE INTEGRATED TRANSPORT VISION
National Development Plan	**Policy and planning priorities** • Increase investment in public transport • Devolve transport management to municipal government • Provide incentives for public transport use and solutions
National Transport Master Plan (NATMAP) 2050	**Demographic forecasts** • Promote densification and infill development along public transport corridors to reduce driving time **Energy and transport** • Create an energy awareness programme • Promote fuel efficiency measures • Promote non-motorised transport • Plan for new long-term transportation infrastructure
National Transport Strategic Plan	To maximise transport's contribution to economic and social development by providing integrated transport operations and infrastructure: • Maintain fairness and equity in all transport operations • Strive for quality and affordable transport for all • Stimulate innovation in the transport sector • Ensure transparency, accountability and monitoring of all transport operations • Ensure sustainability and accessibility • Uphold the Batho Pele principles
Integrated Urban Development Framework 2016	• Promotes an urban vision of creating liveable, safe, resource-efficient cities and towns that are socially integrated, economically inclusive and globally competitive, where residents actively participate in urban life
Urban Settlements Development Grant Policy Framework	• Use grant funds to improve the efficiency and coordination of investments in the built environment
Provincial Land Transport Framework (PLTF)	• Focuses on an efficient, accessible and integrated multimodal public transport system • Use NMT as a pivotal part of transport planning • Promotes a sustainable transport system

POLICIES AND STRATEGIES	RELEVANCE TO THE INTEGRATED TRANSPORT VISION	
City of Cape Town IDP 2017–2022	Pillar 1 - Opportunity City Pillar 2 - Safe City Pillar 3 - Caring City Pillar 4 - Inclusive City Pillar 5 - Well Run City	**11 Transformational Priorities:** 1. Excellence in basic service delivery 2. Mainstreaming basic service delivery to informal settlements and backyard dwellers 3. Safe communities 4. Dense and transit oriented urban growth and development 5. An efficient, integrated transport system 6. Leveraging technology for progress 7. Positioning Cape Town as a forward-looking, innovative, globally competitive business city 8. Resource efficiency and security 9. Building integrated communities 10. Economic inclusion 11. Operational sustainability
One Cape 2040 (Western Cape Government Vision)	**Hard infrastructure** • Provide urban public transport systems that ensure improved access to all while mitigating the risk of oil price increases • Develop port and freight routes **Soft Infrastructure** • Focus funding on the support of growth and innovation of all scales of enterprise **Spatial framework** • Promote high density compact environments as the most sustainable urban form	
Built Environment Performance Plan	• Promote a more compact, integrated and transit oriented urban form • Focus on measurable improvements to urban productivity, inclusivity and sustainability by restructuring the urban built environment through public investment programmes and regulatory reforms	
Cape Town Municipal Spatial Development Framework	• Structure Cape Town on a more location efficient basis through spatial targeting and by intensifying land use in support of TOD	

POLICIES AND STRATEGIES	RELEVANCE TO THE INTEGRATED TRANSPORT VISION
City of Cape Town Social Development Strategy	• Maximise income generating opportunities for those who are excluded or at risk of exclusion • Support the most vulnerable through enhancing access to infrastructure and social services • Promote and foster social inclusion
City of Cape Town Economic Growth Strategy	• Accelerate decision-making processes for planning and building approvals • Improve coordination between economic development, transport and land use priorities • Build infrastructure (including transport) for growth • Expand public transport and consolidate the integration process • Promote energy diversification and efficiency
City of Cape Town TOD Strategic Framework	• Promote comprehensive TOD model to address spatial inequality, improve public transport affordability and arrest sprawl through the integration of public transport and land uses
The Municipal Infrastructure Investment Framework	• Analyse the City's infrastructure investment and allocate resources on a sustainable basis

2.4 Transport objectives

In order to achieve its integrated transport vision, the Transport Directorate is pursuing nine key transport objectives. These are set out in Table 2-4.

Table 2-4: Transport objectives

	OBJECTIVES
1	An efficient and viable relationship between land use, supporting infrastructure and transport provision 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 oriented 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 enforcement functions in the City to facilitate safety and security on the public transport network and related facilities for the benefit of all

	OBJECTIVES
7	Comprehensive communication and stakeholder management 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 City's largest asset
9	Fully functional and user friendly systems on the intermodal network

2.5 Long-term strategy

To meet its mandate, the Transport Directorate is building on the former long-term strategy shown in Table 2-5. While the timeline for each of the four strategies started at the same time in 2013, the strategy as a whole comprises both long- and short-term activities.

Table 2-5: Long-term strategy description

STRATEGY	TIMELINE	DESCRIPTION
A	Three year	Consolidation of the transport model with a focus on the implementation of TOD in integrated transport and urban development
B	Five year	Consolidation of the investment management strategy under the MLTF. Investment management strategy refers to the Catalytic Land Development Programme for TOD projects which is now the functional responsibility for the Spatial Planning and Environment Directorate (SPE).
C	Ten year	Rollout of the integrated road and rail methodology with the focus on one brand and ticket, and one integrated timetable
D	Fifteen year	Ensure that the costs of key user groups' "access priorities" are halved. The access priorities reflect the fact that different user groups are affected by different priorities be they direct costs, indirect costs (such as flexibility, safety, reliability, crime or congestion) or incidental costs. The Transport Development Index is superseded by the Urban Development Index as a basis to track improvements to the transport system over time.

Having reviewed progress against the original long-term strategy, the next step was to decide whether actions under that strategy still to be implemented should be carried into the Transport Directorate's long-term strategy. This was the subject of stakeholder consultation during the 2018–2023 CITP approval process. In the light of that consultation, a new long-term strategy was developed and is set out in Figure 2-1 below.

Strategy A – Governance

The Transport Directorate will build on the transport governance structure and develop other governance tools for urban development as they relate to integrated transport. Strategy A therefore remains with an extended timeline to 2020 to develop additional governance tools. Following stakeholder consultation, the City is also:

- reviewing the terms of reference and the mandate of the LTAB and IPC to strengthen relations with neighbouring municipalities and other authorities
- strengthening its working partnerships with SANRAL, PRASA, ACSA, Transnet and Province
- strengthening information sharing to assist in performance-oriented service delivery

Strategy B – Finance

The Transport Directorate will continue with the Municipal Land Transport Fund (MLTF) and explore how to extend it to incorporate urban development funding and related financial mechanisms (e.g. related to TOD).

This now forms part of the functional mandate of the Spatial Planning and Environment Directorate (SPE) and the Transport Directorate will continue to support this function for integrated transport and land use outcomes.

Strategy B remains but its timeline will extend for a further 13 years (a total of 15 years) for the realisation of innovative investment-oriented mechanisms. Following stakeholder consultation, the City is also:

- investigating a fuel levy for public transport and road improvement investment – this should be ring-fenced under the MLTF with specific annual deliverables over a 10-year period
- investigating opportunities for land value capture by SPE supported by the Transport Directorate
- investigating the use of the City's general valuation processes to determine a portion of revenue that can be channelled to the MLTF from properties along IPTN corridors
- explore opportunities for advertising on public transport assets
- revisiting the development contributions policy and introducing mechanisms that facilitate PT and TOD-related investment
- exploring the allocation of a proportion of revenue collected from traffic fines to the MLTF
- exploring hiring out MyCiTi buses during off-peak periods

Strategy C – Integrated Transport

The Transport Directorate will continue to implement integrated transport and accordingly Strategy C remains with a revised timeline of 10 years from 2017. Following stakeholder consultation, the City is:

Strategy D – Access Priorities

Strategy D remains. As a result of stakeholder consultation, the City is also:

- scaling up the Congestion Management Plan (which covers infrastructure, operations and behaviour) as set out in Chapter 8 of the TDM Strategy

• placing a stronger emphasis on public transport law enforcement interventions • expediting the development and implementation of an integrated ticket and timetables across road and rail public transport • exploring fare discounts for users or destinations, as well as to facilitate employers providing public transport-related employee benefit schemes • exploring cell phones as a payment mechanism and integrating fare payment systems with new generation technologies • increasing public transport driver training and exploring an incentives mechanism to encourage good driving • working with partners such as the Western Cape Education Department to develop and improve scholar transport • intervening in rail services to address safety, reliability, availability, security and cleanliness • exploring alternative rail and road-based public transport technologies • providing more NMT facilities at public transport interchanges (bike racks, park and ride and bike share including e-bikes) • exploring the use of e-hailing technology to increase access to public transport, incentivise its use, reduce congestion and reduce the overall cost to the wider transport system	• as part of the congestion alleviation interventions exploring business-related interventions (such as carpooling) and how to influence online shopping • with ACSA exploring a park and ride scheme using available parking at the airport coupled with MyCiTi services • as determined in the TDI exploring and implementing safety-related interventions for NMT users • exploring the provision of more business express services on the rail network
Strategy E – Built Environment	Following stakeholder consultation, the City added a fifth strategy. This will determine mechanisms for the implementation of TOD and focus on the "T" of the Transit-oriented Development Strategic Framework. As a result of stakeholder consultation, the City is: • developing an UDI (based on the TDI) • establishing transport-related mechanisms to give effect to the five TOD catalytic projects • supporting a strategically aligned catalytic land development programme by SPE to

	achieve the principles of the Transit-oriented Development Strategic Framework, the IDP and MSDF • developing regulatory tools to enable TOD development around stations (rail and BRT), mixed land use and densification to address the financial viability of public transport • determining the Transport Directorate's carbon footprint along with mitigation projects to achieve operational efficiencies, source additional funding and safeguard the environment

Figure 2-2: The Transport Directorate's long-term strategy

3 TRANSPORT REGISTER

The Transport Register is a requirement of the NLTA and its regulations. A new Transport Register must be prepared every five years, ahead of the new five-year CITP and reflected in Chapter 3 of the new CITP. On an annual basis the CITP should be updated where necessary and the Transport Register should be updated if any significant new data collection occurs. The sections that follow only include updates and changes to data since the 2020 annual update and for ease of reference, the paragraph numbers per the approved CITP 2018–2023 are included to assist in making comparisons with the previous data.

Table 3-1: Paragraph references from the CITP 2018–2023

SECTION	Paragraph references from the CITP 2018–2023	CHANGES
Section 3.1:	Demographic and socio-economic information	No change
Section 3.2:	General overview of transportation system	No change
Section 3.3:	Description of the regular, daily public transport system	Updated public transport fares
Section 3.4:	Description of other public transport services and modes of transport	No change
Section 3.5:	Description of institutional and organisational make-up of public transport industry	No change
Section 3.6:	Roads and traffic	No change
Section 3.7:	Condition of major roads	Updated
Section 3.8:	Congestion of the major road system	No change
Section 3.9:	Freight transport	No change
Section 3.10:	Financial information	No change

3.1 Description of regular, daily public transport system

Information about the supply and utilisation of all public transport in the city is described in this section. The information is stored in the Transport Reporting System (TRS) database. The information that follows only includes changes or updated information.

It includes the following changes:

- Changes to the fare system

3.1.1 Summary and analysis of public transport fares

The following service fares have changed since the CITP 2018–2023:

- MyCiTi fares
- Minibus-taxis fares
- Golden Arrow Bus Services fares

3.1.1.1 MyCiTi fares

The MyCiTi system employs a distance-based fare structure with a 'tap-on, tap-off' myconnect card which automatically calculates the distances travelled subtracting the relevant fare from the funds available on the card at the point of disembarking. Cards can be purchased at kiosks at most MyCiTi trunk stations and selected retailers. Funds can be loaded onto the card at trunk stations and by other means as indicated on the MyCiTi website.

Fares vary depending on time, distance and package purchased. Peak travel is 30% more expensive than travel in the off-peak period (peak periods are on weekdays between 06:45–08:00 and 16:15–17:30). Weekends and public holidays are off-peak travel and charged as such, incentivising passengers to travel in the off-peak. The following fare products are available for 2020/2021:

- Mover – bulk packages in amounts of R35, R50, R60, R80, R100, R150, R200, R300, R400 and R600 with a 30% saving over conventional fares
- Standard – variable amounts can be loaded as a standard product which can also be used to pay for items where debit cards are accepted up to R200
- Day passes – one-day, three-day and seven-day passes allow unlimited travel anywhere, at any time of the day and cost R70, R160 and R230 respectively
- Monthly pass – unlimited travel for one month from the date of activation and currently sold for R790

The figure that follows illustrates the MyCiTi distance-based fare structure. The MyCiTi fare system also employs a penalty system with penalties being deducted from the remaining balance on myconnect cards. Penalty charges apply if passengers do not tap in or out correctly. Penalties are R15 for the first two penalties and R30 for subsequent penalties. A penalty of R85 is charged if the journey includes the Airport. Penalties are incurred for not tapping in or out at the start or end of a journey, tapping on or off at the incorrect validator and tapping on or off if there are insufficient funds to pay for a journey.

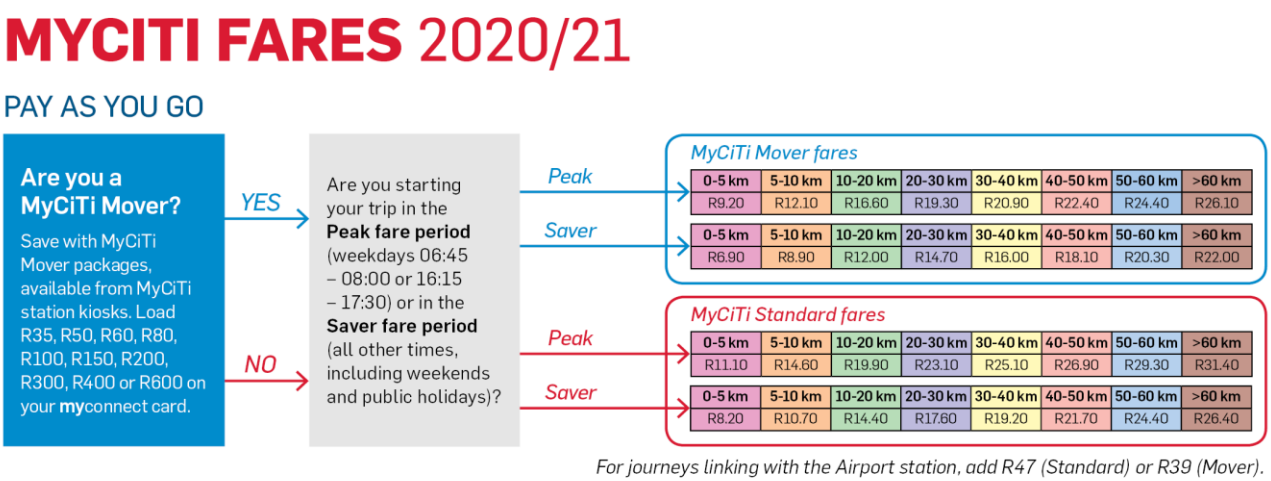

Figure 3-1 : MyCiTi distance-based fares 2019/20

3.1.1.2 Minibus-taxis

Minibus-taxis employ a post-boarding, cash only, ticketless fare system. Fares are either collected by drivers or their assistants, usually on route after commencing the trip. Some services are now offering electronic payment methods and these are changing and evolving over time. Table 3-2 shows a sample of minibus-taxi fares per route for the 2019/2020 year.

Table 3-2: Sample of minibus-taxi fares per route

Source: TRS, 2019

NO.	ROUTE CODE	MODE	OPERATOR (TAXI ASSOCIATION OR BUS COMPANY NAME)	ROUTE ORIGIN	ROUTE DESTINATION	ROUTE DISTANCE	SINGLE TRIP FARE
1.	524	Minibus-taxi	Fish Hoek – Ocean View Taxi Association	Fish Hoek	Ocean View	12 km	R10
2.	533	Minibus-taxi	Ocean Valley Taxi Association	Ocean View	Sun Valley	8.4 km	R10
3.	172	Minibus-taxi	Bloekombos – Wallacedene Taxi Association	Bloekombos	Wallacedene Bellville	13.2 km	R10.50
4.	E14	Minibus-taxi	Masiphumelele Taxi Association	Masiphumelele (site 5)	Fish Hoek	5.5 km	R10

A full list of fares per route is available on the TRS.

3.1.2 Golden Arrow Bus Service

Table 3-3 shows a sample of fares for routes serviced by Golden Arrow Bus Services. Fares vary depending on the distance travelled, per single trip, and by payment using cash or clip card.

Table 3-3: Golden Arrow fares per route

Source: GABS, May 2021

ROUTE	CLIP CARD	CASH PER TRIP	ROUTE	CLIP CARD	CASH PER TRIP
Atlantis to Cape Town	R28.20	R37.50	Cape Town to Wynberg	R13.75	R18.00
Atlantis to Koeberg/Melkbos	R15.25	R30.00	Darling to Cape Town	R30.50	R60.50
Bellville to Cape Town	R15.25	R29.50	Dassenberg to Atlantis	R16.60	R25.00
Bellville to Hanover Park	R16.15	R25.00	Durbanville to Cape Town	R16.60	R32.00
Bellville to Welgemoed	R9.45	R12.50	Elsies River to Century City	R15.25	R22.00
Blue Downs to Claremont/Ronde	R17.60	R30.00	Elsies River to Tygerberg Hospital	R10.05	R14.00
Blue Downs to Cape Town	R18.60	R32.00	Hanover Park to Maitland	R15.00	R25.50
Blue Downs to Wynberg	R17.60	R30.00	Hout Bay to Cape Town	N/A	N/A
Bothasig to Cape Town	R15.00	R26.00	Khayelitsha to Cape Town	R17.60	R32.00
Cape Town to Heideveld	R15.25	R22.00	Kloof Nek to Cape Town	N/A	N/A
Cape Town to Langa	R15.50	R23.50	Pensioners	R6.10	N/A
Cape Town to Mitchells Plain	R17.60	R32.00	Scholars	N/A	Nil

ROUTE	CLIP CARD	CASH PER TRIP	ROUTE	CLIP CARD	CASH PER TRIP
Cape Town to Strandfontein	R16.60	R30.00	Not available	N/A	N/A

3.2 Condition of Major Roads

3.2.1 The Road Network

The City's Road Infrastructure and Management department (RIM) undertook a visual condition assessment on the City's road network during 2018 and 2019. An asset lifecycle analysis was completed in May 2020. The summary of the condition of the roads is discussed below.

The total road network length under the control of the City of Cape Town Transport Directorate is 9,971 km. The Transport Directorate provides routine maintenance services on a further 481 km of Western Cape Government (WCG) roads within the City limits as an agent. Other entities that own and control roads in the City limits are the City of Cape Town (non-Transport) 47km, 638km known Private Roads, 414km of WCG roads where the City is not an agent, and 183km of national road controlled by SANRAL.

The road network that the City's Transport Directorate manages consists of the following pavement types: 10,002km of Flexible Asphalt Pavements, 126km of Segmented Block Pavements (SBP), 79km of Jointed Concrete Pavements (JCP), 50km of Continuously Reinforced Concrete Pavements (CRCP), and 162km of Unpaved roads across eight CCT districts.

The road network consists of 5 road classes linked to the mobility function of the roads. These include Primary Arterials (151km); Arterials (749km); Distributors (964km); Collectors (896km), and Local Streets (7,660km), which represent 73.5% of the network.

3.2.2 The Current Condition

The condition of the road network, based on the 2019 survey, can be evaluated using the Visual Condition Index (VCI). The VCI classifies a road based on the criteria summarised in the table below.

Table 3-4: Condition Index Range (%)

Condition Index Range (%)	Description
0 – 29	Very Poor
30 – 49	Poor
50 – 69	Fair
70 – 84	Good
85 – 100	Very Good

The VCI per pavement type is summarised by length in the figures below.

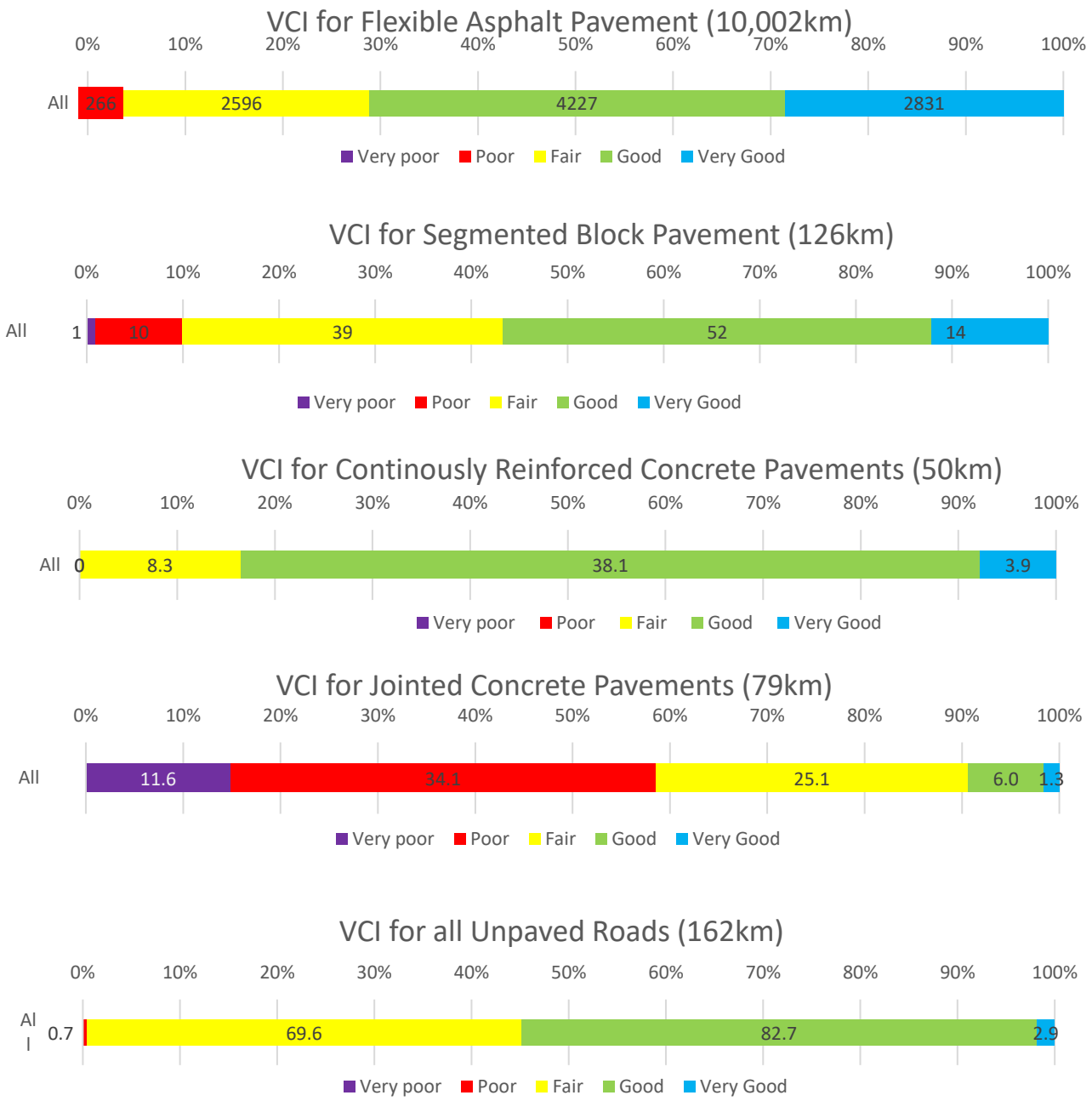

Figure 3-2 : Visual Condition Index (VCI) per Pavement Types (2019 survey)

3.2.3 Asset Value

The following asset values were calculated for 2019/ 2020:

- The Current Replacement Costs (CRC) of the road network is R146 Billion.
- The Current Depreciated Replacement Cost (CDRC) is R 124 Billion.
- The CRCD is 85% of the CRC indicating an asset value loss of 15%.

Table 3-5: Current Asset Value per Road Class

Class of Road	Length (in km)	Current Asset Value (in Billion Rands)
U1: Primary Arterial	151	1.06
U2: Arterial	748	4.1
U3: Distributor	964	8.7
U4: Collector	896	10.86
U5: Local Street	7659	98.18

The associated asset management and maintenance process is provided in chapter 5. Given the scale and value of the road network the City needs to ensure that effective maintenance strategies are developed that provide the right balance of cost, performance and risk for sustaining the network in future.

3.3 Condition of Road Structures

3.3.1 Road Structures

During 2017 to 2019, visual condition surveys were conducted by certified and calibrated assessors on the structures using the TMH193 and TMH224 guidelines for visual inspections and road and structures management data. This data provides insight into the current state and contributing distresses on the structures.

The road network owned and managed by Cape Town Transport includes 10,452 km of roads on which there are associated structures namely: bridges, culverts, sign gantries, retaining walls, sets of municipal steps and masts.

The number of structures in the inventory of the City is listed below. It should be noted that the Inventory data differs in quantum from the data that was analysed in the lifecycle analysis. This is due to the following:

- The inventory includes smaller structures that have been located but are not analysed at the network level given their scale e.g. lesser culverts less than 600 mm diameter or retaining walls less than 1 m above ground.
- The inventory includes assets where the City of Cape Town is not the authority, but knowledge of the assets is important for operations. For example, drainage culverts under rail and rail-over-rail bridges. There are a few exceptions to this, such as pedestrian bridges over rail, where these assets were included in the analysis as they have a direct impact on citizens and the City would like to quantify the repair needs on these structures.
- With some structures, the ownership could not be determined with certainty. The structures where the District is taking maintenance responsibility, but the ownership is another entity (and maintenance is by agreement) or the ownership is uncertain, it has been categorised as 'CCT – Transport, acting as an Agent'.

Table 3-6: Number of Structures analysed

Authority	Cellular Bridges	Gantry	General Bridge	Lesser Culverts	Major Culverts	Masts	Retaining Walls	Stairs	Total
CoCT – Transport	4	330	468	579	381	134	231	479	2606
CoCT – Transport (City as Agent)	17	0	28	0	20	0	0	4	69
Total	**21**	**330**	**496**	**579**	**401**	**134**	**231**	**483**	**2675**

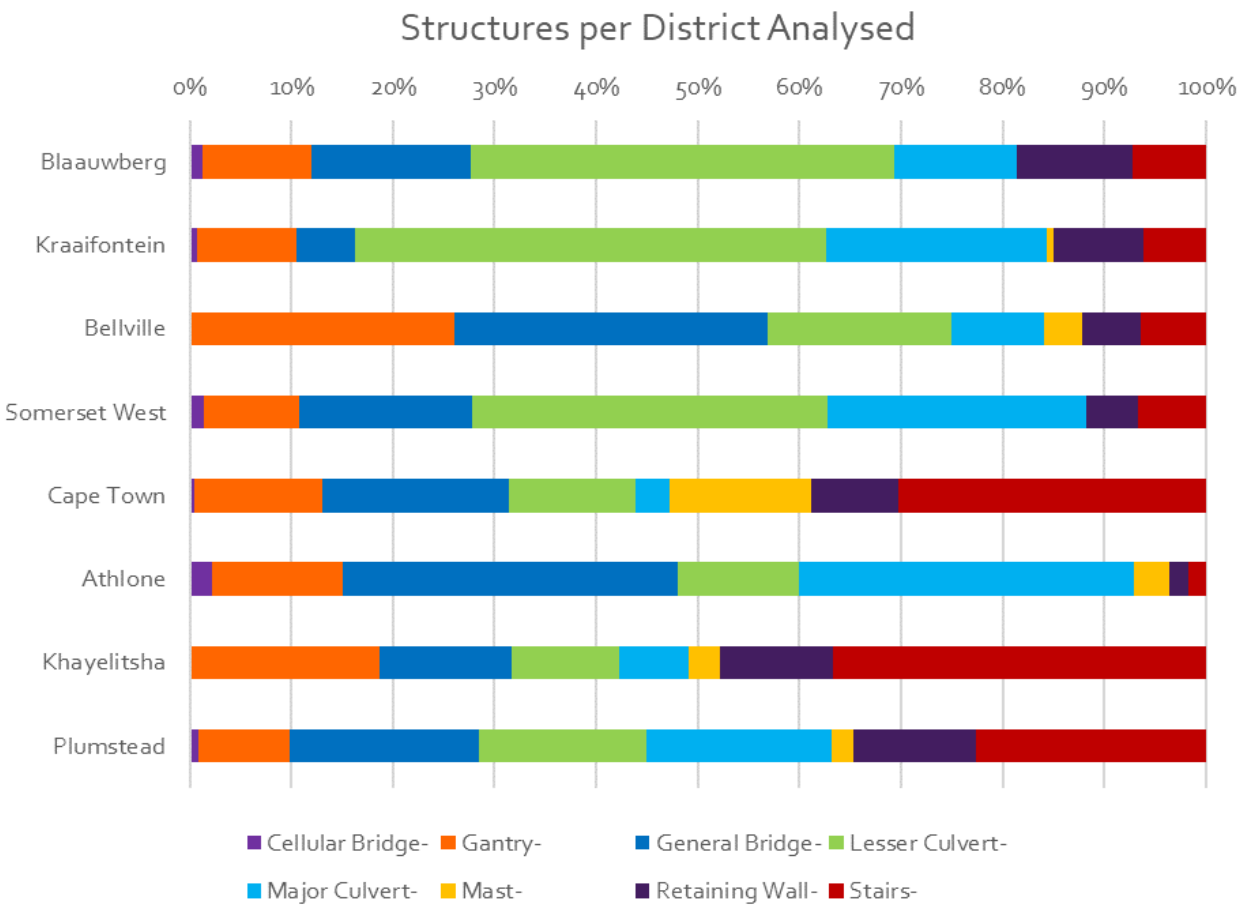

Figure 3-3 : Structures per District analysed (2019 survey)

3.3.2 Current Condition

The condition of the structures is determined from visual assessments according to the Draft TMH 19: Manual for the Visual Assessment of Road Structures. The current condition of the structures has an overall condition index of 82% with the condition distribution shown below. Overall the major structures appear to be in a good state. There are smaller structures such as stairs, retaining walls, and lesser culverts that have a higher proportion of assets in poor or very poor state.

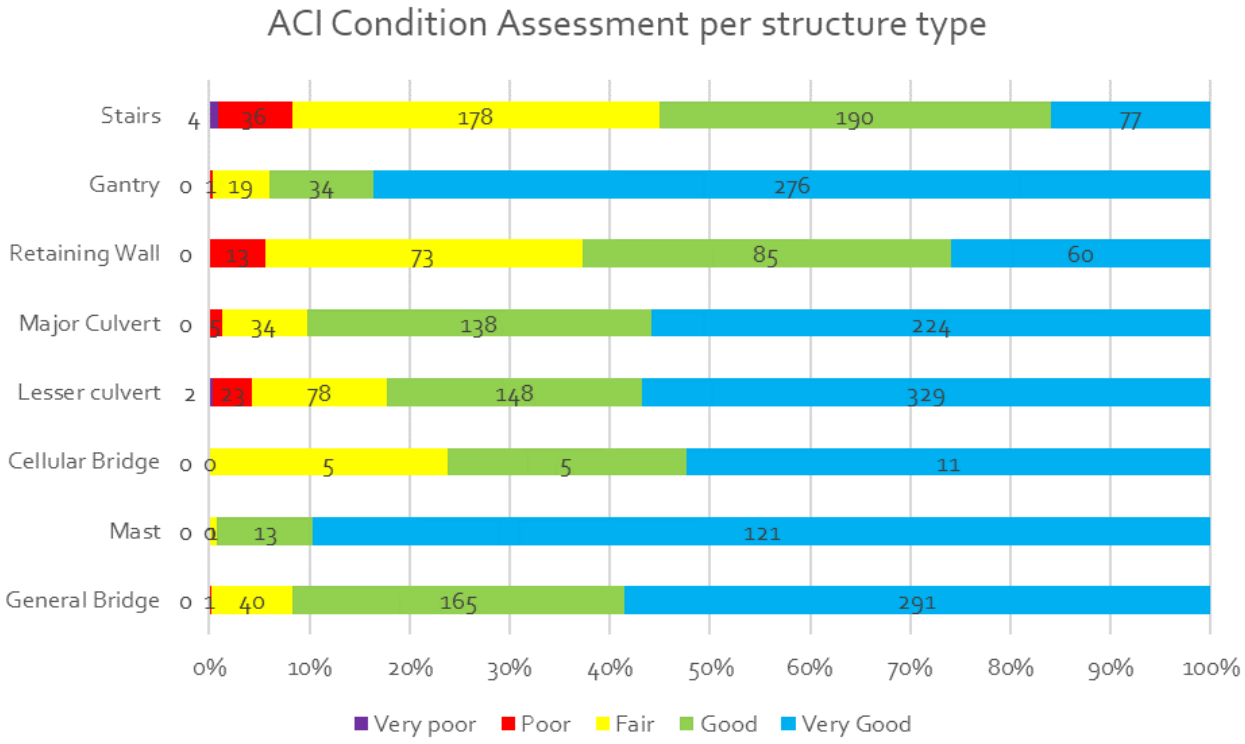

Figure 3-4 : Condition Assessment per Structure type (2019 survey)

3.3.3 Asset Value

The following asset values were calculated for 2019/2020:

- Current Replacement Cost (CRC) or the Maximum asset value of the existing structures is R 15,060,013 (R15 Billion)
- Current Depreciated Replacement Cost (CDRC) or the current asset value is R 14,161,089,925 (R14 Billion)

The related asset management and maintenance process is provided in chapter 5. Given the scale and value of the road structures the City needs to ensure that effective maintenance strategies are developed that provide the right balance of cost, performance and risk for sustaining the network in future.

4 SPATIAL DEVELOPMENT FRAMEWORK

4.1 Introduction

Cape Town's Municipal Spatial Development Framework (MSDF) is required by law to translate the vision and strategy of its Integrated Development Plan (IDP) into a desired spatial form for the Municipality. It should inform public and private investment decisions and represent the different and sometimes contested spatial implications of the physical, social, economic and environmental sectors.

The MSDF represents a framework for long-term growth and development, including a spatial vision, policy parameters and development priorities that will help Cape Town achieve a reconfigured and inclusive spatial form and structure.

The following principles need to be taken into account in the development and review of all new and existing spatial strategies, tools and policies to give effect to the objectives underlying transit-oriented development (TOD) and spatial transformation:

- Bulk infrastructure investment will be prioritised within or to the benefit of the existing urban footprint, and more specifically the 'urban inner core' area, framed by the three integration zones: Voortrekker Road corridor, Metro South East corridor and Blue Downs/Symphony Way corridor, and the planned Phase 2A MyCiTi route.
- High-density, high-intensity mixed-use development will be prioritised along the MyCiTi trunk routes and rail station precincts, with the 42 MyCiTi and 98 rail stations being catalysts for development and redevelopment. Minimum densities, supportive of transit infrastructure will be encouraged in these locations.
- Integrated and innovative inclusionary housing in the inner city urban cores in Khayelitsha, Cape Town CBD, Claremont, Mitchells Plain, Wynberg, Bellville, etc.

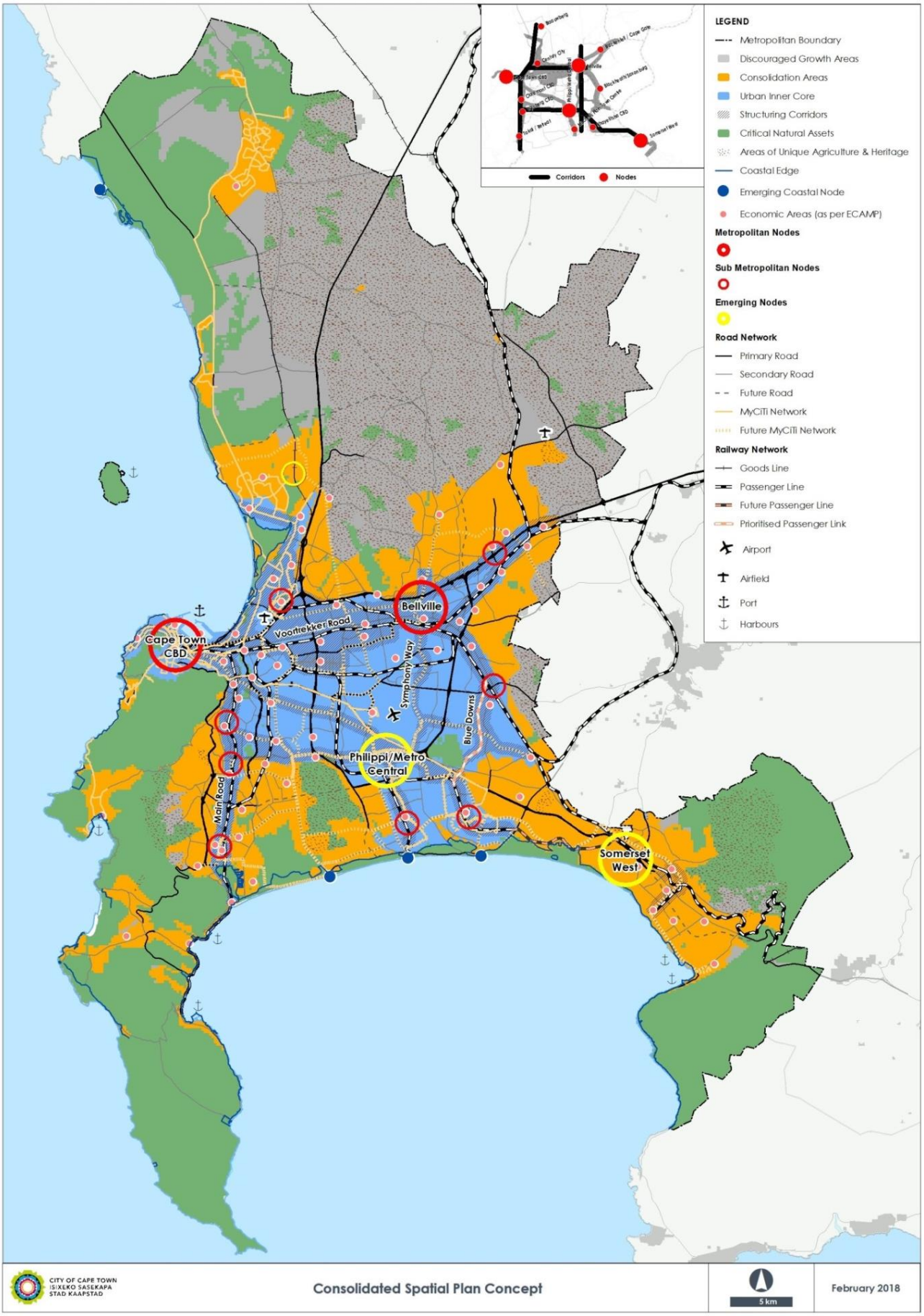

Figure 4-1: Consolidated spatial plan concept

The basis for growth management in the city is established via four primary spatial transformation areas (STAs) and unique cases. Table 4-1 shows the investment partnership logic for these four areas. The colours in the table correspond with the consolidated spatial plan concept in Figure 4-1.

Table 4-1: Investment partnership for spatial transformation

STA	INVESTMENT PARTNERSHIP	CITY CAPEX	CITY OPEX	GRANT AVAILABILITY	PRIVATE SECTOR
Urban Inner Core (UIC) 	City investment priority. Areas of co-investment between public and private sector (development charges + City budget allocations cover capital cost of infrastructure)	Priority	Priority	Full suite of grant funding supported and Restructuring Zone priority area Incl. Integrated City Development grant associated with Integration Zones	Development incentivised.
Incremental Growth and Consolidation (IGC) 	Maintenance and upgrading focus for the City Areas of co-investment between public and private sector (development charges + City budget allocations cover capital cost of infrastructure)	Priority when serving existing development / communities. Subject to capacity or existing inclusion in utilities master planning when serving proposed development.	Priority	Full suite of grant funding supported Restructuring Zone where aligned to TOD imperatives	Development permitted subject to capacity. Limited incentives.
Discouraged Growth Area (DGA) 	Privately funded areas. City will not co-finance any infrastructure and private sector payments would be greater than conventional development charges	Zero	Zero	No grant utilisation permitted	Zero incentives for development. Self-funded and subject to extraordinary conditions of approval[1]
Critical Natural Areas (CNA) 	Partnerships based on protecting asset	Focused on enhancement , expansion an increasing accessibility of assets	To maintain asset	n/a	Limited tourism-related development opportunities that does not compromise asset.
Unique 	Subject to local arrangements	May be high	May be high	Based on local context	Incentives may be applicable.

4.2 Investment categories

The MSDF is premised on four investment zones. Table 3 in the MSDF (pp50-53) describes the desired spatial outcomes of each zone, which is a useful informant to transport planning. Table 4 in the MSDF (p55) describes the investment intention for each zone.

4.3 Transport elements

The transport elements which inform the MSDF remain unchanged. There is a strong connection between the priority transport and spatial transformation areas. As stated in the MSDF executive summary:

> "The MSDF supports the prioritisation of public investment and incentivised private sector investment in support of growth areas in the Urban Inner Core. The Urban Inner Core includes the majority of the city's existing industrial and commercial nodes; the airport, ports and primary freight infrastructure; the three Integration Zones, IPTN corridors and TAPS. The City will prioritise these areas for investment and co-investment." (p xiii)

4.4 Spatial vision and concept

The adopted MSDF contains a much stronger transport focus within its spatial vision and concept (p xii).

- "Intensification (densification and diversification) of land uses - prioritise higher density and greater diversity of land uses within development corridors that include higher-order public transport routes with a particular focus on precincts associated with transit (Transit Accessible Precincts);
- Affordability – reduce the costs (time and money) and distances of transport for commuters; and the operating costs incurred by the City and other service providers to provide public

transport;
- Accessibility – facilitate equal access to social and economic activity through strategically located urban development and the provision of safe public transport, non-motorised transport infrastructure; and
- Efficiency – provides an investment environment and differentiated levels of service that are conducive to and incentivises compact, inward urban growth and development."

4.5 Directing spatial transformation

A further table was added to the approved MSDF that was not included in the CITP 2018–2023, which gives very specific guidelines for the different spatial elements (MSDF, Table 10 pp79-8). This is a practical guide identifying specific transport-related locations and associated building densities and heights.

4.6 District Spatial Plans

The City has initiated the process to review the eight District Spatial Development Frameworks (previously called district plans) to guide development activities in more detail. Collectively, these eight district SDFs will cover the entire area of Cape Town and all land within its borders, and provide guidance to internal City directorates, communities and the private sector with regard to development in each planning district.

The purpose of the district plans is to:

- Align and interpret the City's metropolitan SDF at a local scale, i.e. more detail and responding to local challenges;
- Identify and depict important spatial elements, such as economic nodes, transport linkages, environmentally sensitive areas, etc.;
- Provide land use guidelines;
- Focus on economic development that caters for all spheres and to create jobs in local communities, considering all relevant economic sectors;
- Demonstrate restructuring and integration that is aligned with policies such as the National Development Plan, the Integrated Urban Development Framework, and the New Urban Agenda;
- Ensure sector integration to ensure efficient and sustainable development;
- Develop an implementation plan for each district; and identify local areas that require further detailed planning;
- Identify local areas that require further detailed planning.

The District SDFs will consider specific development guidance, based on spatial data and evidence, to create an enabling environment for sustainable economic growth. Local dynamics, challenges and opportunities will inform the district SDFs in order to respond to the diverse communities and needs across the city. The City provides various economic hubs where products, services and information can be transferred and made available, but these need to provide guidance to ensure greater efficiency and impact is achieved through the coordinated use of limited financial resources and infrastructure. A key focus for the district SDFs is to ensure spatial integration and redevelopment of areas that will promote economic growth, spatial justice and inclusivity.

The district SDFs provides policy direction for the nature and form of development in each district and guides land use and environmental decisions, and therefore will include the investigation of mechanisms to boost the right kind of implementation in the strategic areas. This could include Environmental Management Frameworks (EMFs), balance between heritage protection and exemptions, land use overlay zones and the identification of incentives to stimulate development where it is desirable and appropriate in terms of its impact on the receiving environment. The prioritisation and planning that has already been completed for priority and other targeted transit-

oriented development (TOD) precincts under the CLDP will provide input into the district planning process and the further work required for the targeted local areas covered by them.

During the 2020-2021 period, the baseline and analysis reports and conceptual SDFs will be prepared through engagements with the respective communities, stakeholders and government departments and agencies.

4.7 Parking

In addition to the spatial plans, planning work is progressing on parking provision. Parking affects both transport and land use. While from a transport point of view, parking provides the "terminal capacity" of private vehicle trips, off-street parking provision is the domain of land development management.

The provision (and management) of parking is increasingly seen as a travel demand management tool (see Chapter 8): reduced parking provision, or policies such as a parking levy on private parking create a new reality that might impact user choices. This could not only shift travel behaviour away from private, single-occupancy vehicles, but have the added benefit of enabling land use intensification.

4.7.1 Public Transport Areas

The "PT Areas" mechanism was developed in the City of Cape Town in 2014 (a first for South African cities) and was supported in the City's Parking Policy (2020). The CITP (2018-2023) mentioned the existence of PT areas, where reduced on-site parking requirements (in the Development Management Scheme) in identified centres with good public transport provision could result in reduced private vehicle trips and the intensification of land uses at these centres. PT1 and PT2 areas were delineated around rail and MyCiTi stations only.

Since then, work has been undertaken to expand this offering to areas with good road-based PT, considering the significant role of both minibus taxis and conventional buses in PT provision, as well as the high quality bus service provided by MyCiTi feeder services. This will further support land use intensification at these centres, as well as the public transport services themselves, through the resultant increase in demand. This would also support the efforts to apply public transport priority measures (see section 6.5.1).

In future, it is planned to assess the effectiveness of the uptake of the PT offering, to inform further interventions.

4.7.2 TOD Implementation

Chapter 12 below reflects the current major thrust of the TOD programme. However, at a micro- and more incremental level, PT areas support TOD through enabling greater intensification (densification and diversification) of land development in well-located areas. The current review of the Development Management Scheme (DMS) should enable further mechanisms to facilitate targeted TOD.

4.7.3 Related interventions

The provision and management of on-site parking is inextricably linked to the provision and management of on-street parking in areas of high parking demand. Progress is being made in this regard, as indicated in Chapter 8. New managed parking areas have been identified, and a process followed to award a parking management tender. This intervention should also meet the broader TDM and TOD principles. Business rules, for the management of the on-site parking spaces, have been established through the City's Parking Policy (2020) indicating principles of when parking management should be implemented and reviewed.

5 TRANSPORT NEEDS ASSESSMENT

5.1 Introduction

This Chapter describes the transport-related issues, problems, and needs of Cape Town and its residents based on the Transport Register, public participation and stakeholder processes and maintenance needs. The CITP 2018-2023 includes a needs assessment for the next five years and this is not repeated here. What follows highlights additional issues and problems and issues which are becoming critical. The critical needs were informed by the latest Transport Sector Plan process.

5.2 Summary of critical Transport needs

The current transport system in Cape Town faces significant challenges. Public transport services, particularly rail requires urgent attention. So too does the need to adequately fund public transport. The current situation demands that the Transport Directorate with its limited mandate focusses on priority issues facing the transport sector through a multi sectoral approach. Whilst assisting with stabilising the transport sector, the situation further allows the application of strategies related to resilience, climate change and other sectors to adapt and enhance the current transport sector services. The following priority issues are reflective of the critical needs in the transport sector.

5.2.1 Decline of rail

The rail system suffers from the absence of new and upgraded infrastructure, a severe lack of preventative maintenance, a deteriorating signalling system and rolling stock, all contributing to a dramatic loss of passenger numbers.

Midterm objective: Assist in the revitalisation of rail services and commence implementation of the strategy to address the decline of the rail service

Strategy: The Transport Directorate will pursue a comprehensive multifaceted collaborative intergovernmental approach to assist the revitalisation of the rail service, being aware of its mandates related to rail services. This strategy includes protection of rail assets, reinstatement of services, political lobbying and advocacy, legislative reviews, drive the development of options in response to the decline of rail in terms of City's role as the planning authority, and improved communications. Outline the options available to the City in a scenario where none of the above interventions yield a meaningful improvement in rail service.

5.2.2 Maintaining the road network

The condition of the roads as per the recent condition assessment shows 75% of the roads are in good condition but that a routine maintenance plan is needed (with budget) to keep them in a good condition.

Midterm objective: To ensure operational stability of road based transport through the provision of a well maintained road network. To ensure that effective maintenance strategies are developed that provide the right balance of cost, performance and risk for sustaining the network in future.

Strategy: Prioritise road maintenance by developing a planned road maintenance plan aligned to the Pavement Management System (PMS) for each class of road within the network.

5.2.3 Successfully implement Phase 2A

Roll out of the BRT network has not materialised within the timeframes initially planned.

Midterm objective: Complete the project by 2027/28 to deliver a high quality, affordable dignified public transport system.

Strategy: A programme with project milestones has been adopted towards ensuring completion of the project and this programmes has to be adhered to. This includes the review of Phase 2A as per the capital programme via the Stage Gate process.

5.2.4 Developing a prioritised pipeline of projects

The ability to finance the City's capital programmes, and associated operations and maintenance of an asset over its lifecycle is constrained, and reinforces the principle that all investment choices must be more strategic and data driven. The Transport directorate has been maturing its analytical and process capabilities to ensure that its project pipeline delivers maximum returns in support of the CITP objectives.

Midterm objective: To align project implementation with the transport sector objectives, priorities and resources.

Strategy: The Transport Directorate has developed a framework to identify, screen and prioritise projects. Criteria for this assessment include consideration of sectoral intersections such as local economic opportunities. The prioritisation of transport investment projects will in future include a review in terms of their potential to reduce the cost of transport for low-income families, and will prioritise integration with other sectors.

5.2.5 Managing Travel Demand

Travel Demand Management (TDM) is a current strategy to reduce the vehicle kilometres travelled aimed at reducing carbon emissions and reducing congestion through reducing the number or length of trips, trip timing, and travel mode.

Midterm objective: To lock in the benefits of changed travel behaviour due to the impact of the COVID 19 pandemic on the transport ecosystem.

Strategy: The Transport Directorate has a multifaceted approach which includes promoting flexible work programmes within the organisation and in the Corporate sector, influencing the Future of Work Programme, network interventions such as reallocation of road space to more sustainable forms of transport, supporting the WCG TDM measures as well as infrastructure interventions that prioritise public transport.

5.2.6 Enabling Transit Oriented Development

Midterm objective: To provide the required decision making tools through regulatory reform where appropriate.

Strategy: The Transport Directorate will lead the unpacking and redeveloping of mechanisms to enable TOD in collaboration with the Spatial Planning and Environment Directorate.

5.2.7 Funding Public Transport Operations

Midterm objective: To pursue financial sustainability through alternative funding sources and clarifying funding models and arrangements across modes at a National level

Strategy: The Transport Directorate will explore new funding sources to sustainably fund public transport operations, advocate for National fiscal re-arrangement and support the development of a national public transport subsidy policy

5.2.8 Minibus Taxi Industry Transition and Transformation

The Minibus Taxi industry plays a vital role in the daily lives of thousands of Cape Town residents. To strengthen the industry, the City supports the transitioning and transformation of the industry. Transitioning refers to the process where existing MBT operators transition to MyCiTi bus operators by

forming a vehicle operating company (VOC). Transformation refers to the broader transforming of the MBT industry to give effect to legislative provisions to improve passenger experiences, empowerment and capacity building strategies.

Midterm objective: To transition and support the MBT Industry to integrate into IPTN in order to aid the financial sustainability of the public transport provision into the future and improve the level of service offering to the commuter.

Strategy: The Transport Directorate will pursue a number of aspects to integrate the MBT industry including investigating regulatory levers to improve the quality of service for commuters along with an active programme to support the upgrading and formalisation of the industry, consider the role of the Taxi Operating Company model and the mode as a feeder or last mile home service to higher order transit service, capacitate the City to engage effectively with the industry over the long term and pursue training opportunities for the taxi industry. The Minibus-Taxi Transformation strategy (Proposed Transformation of the Minibus-Taxi Industry Model to Enable a New Economic Responsive Approach – C05/10/15) is a process to transform taxi associations to Transport Operating Companies (TOCs) as a formal entity with which Council can contract to better facilitate the integration of minibus-taxis as part of the public transport offering.

5.2.9 Reviewing the IPTN

Midterm objective: Thoroughly review the Integrated Public Transport Network (IPTN) Plan to ensure it is relevant to the changing demands for travel. Re-evaluate the supply proposed in terms of the likely business plan which is able to be funded, implemented and operated.

Strategy: The Transport Directorate will assess the changing nature of travel from a travel behaviour perspective and the district spatial development frameworks, and how these will impact the IPTN Plan. The IPTN Plan review will include a review of the City's assumptions regarding the provision of rail and the likely available funding for the implementation of the IPTN Plan. New data needs to be generated to inform the plan.

With the focus on a networked, systemic approach to meeting the access needs in the city, which can also identify opportunities where less infrastructure-intensive transport and non-transport access solutions are more appropriate, the department will accelerate the completion of the conceptual designs of the most critical public transport corridors. The department will also focus on IGR mechanisms to lobby State-owned Enterprises to invest in their assets in a way that best facilitates economic recovery.

5.2.10 Regulatory Reform

Midterm objective: To address the inefficiencies within the transport system through regulatory reform.

Strategy: The Transport Directorate will address existing lack of clarity and inefficiencies within the regulatory environment which translate into competing travel options as well as reviewing existing policies etc. in support of creating the land use/ transport conditions which attract socio-economic and private sector development at PTI-precincts and along transport corridors, as well as engage with the President and Minister of Transport highlighting the National Land Transport Amendment Bill's shortcomings and offer to play a constructive role in remedying the problems.

5.2.11 Optimisation of PTI's for Economic Benefit

Midterm objective: Optimise the Public Transport Interchange precincts to maximise the economic benefits.

Strategy: The Transport Department undertakes to develop a model for how PTIs should be managed which focuses on strengthening local/PTI-precinct level organisation, operations and capacitation.

5.2.12 Energy Transition for the Transport Sector

Midterm objective: the commitments articulated in the 2019 CITP review, such as the C40 Commitment towards Carbon Neutrality by 2050, as well as the Clean and Healthy Streets commitment to C40, compels the City to pursue a path towards carbon neutrality on the transport sector. This includes the following key focus areas:

- Increased efficiency and integration of public transport;
- Increased modal share of non-motorised transport;
- Reduced need for commuting;
- Introduction of an alternative vehicle technology and fuel switching programme for the City's bus and vehicle fleets; and
- Creation of an enabling environment for a widespread adoption of electric mobility in Cape Town. (CITP review, p75)

In the midterm, the City's Fleet Management Sector commits to a pilot electric vehicle (EV) (and other alternative fuelled vehicles) procurement, and the Energy Sector commits to the creation of an enabling environment for the widespread adoption of electric mobility.
While the City is not a leader in the early adoption of EV buses, it should at least keep pace with other municipalities.

Strategy: The Transport Directorate will support the mid-term initiatives. Further, a framework is needed to promote the early adoption of EVs (and other alternative fuelled vehicles) in a resource-constrained environment. The TOD Strategic Framework provides a strategy "platform", from which to launch actions which influence spatial form, in other to achieve the first three focus areas.

5.3 Updates on Road upgrades and Maintenance needs

The City has done a condition and lifecycle assessment of the road network and road structures based on a visual condition assessment from 2018 to 2019. A lifecycle analysis was completed in May 2020. The asset lifecycle cost and performance analysis has been conducted for different funding levels and management scenarios in order to evaluate the risks associated with the road network performance over the next ten years and the sensitivity of these risks to maintenance and rehabilitation funding.

5.3.1 Total road network

The total road network length under the control of the City of Cape Town Transport Directorate is 9,971 km. The Transport Directorate provides routine maintenance services on a further 481 km of Western Cape Government (WCG) roads within the City limits as an agent. Other entities that own and control roads in the City limits are the City of Cape Town (non-Transport) 47km, 638km known Private Roads, 414km of WCG roads where the City is not an agent, and 183km of national road controlled by SANRAL.

The road network consists of 5 road classes linked to the mobility function of the roads. These include Primary Arterials (151km); Arterials (749km); Distributors (964km); Collectors (896km), and Local Streets (7,660km), which represent 73.5% of the network.

5.3.2 Asset Management Decision making principles

Asset Management decision making includes operations and maintenance decision making and lifecycle value realisation. Given the scale and value of the road network, this is a critical activity within the City. It needs to ensure that effective maintenance strategies are developed that provide the right balance of cost, performance and risk for sustaining the network in future. The City now has

a world class decision support system that can be leveraged to improve decision making. The following improvements are identified.

- Investigate lower cost, broader reaching maintenance strategies such as greater use of surface seals, asphalts and rejuvenates across the network to help preserve the network in a low funding environment.
- Investigate the optimum balance between investment, service levels and road user costs on the major freight routes.
- Investigate public transport routes and account for the higher passenger volumes, rather than vehicle volumes in the allocation of funds.
- In the optimisation of funds, care should be taken to maintain specific focus on asset preservation strategies on Local Roads and not allowing high cost interventions to attract an overly high a proportion of available funding.

5.3.3 Preventative Maintenance and Rehabilitation Needs of the Road Network

5.3.3.1 The Do-Nothing Funding Scenario

The Do-Nothing scenario demonstrates the impact of doing no preventative maintenance and rehabilitation over the next 10 years.

Under the Do-Nothing scenario the following is predicted:

- The forecasted average weighted VCI (by road length) is projected to drop from 75 to 55 over 10 years
- The backlog (the % of the road network in a poor or very poor condition) will increase to 37%
- A net loss in asset value of R17.2 billion over 10 years.

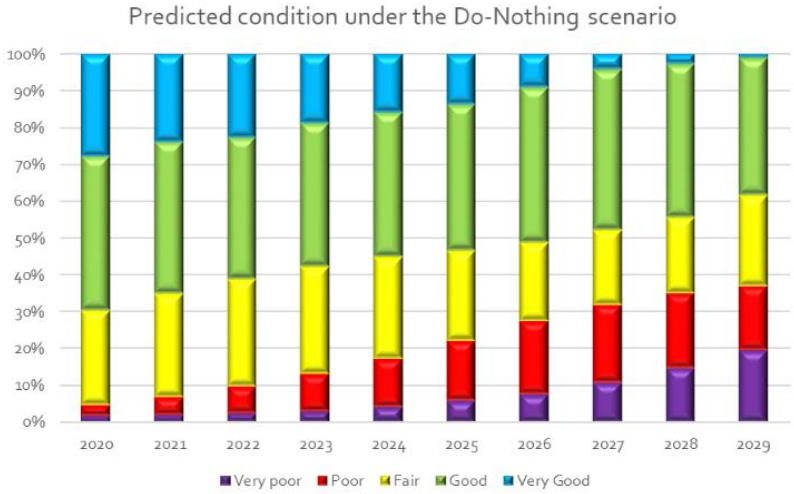

Figure 5-1 : Predicted Condition under the Do-Nothing Scenario

5.3.3.2 Technical Needs Funding Scenario

The Technical Needs funding scenario quantifies the funding required to perform all the preventive maintenance and rehabilitation measures needed to restore assets that are in need of repair.

There is an immediate need for preventive maintenance or rehabilitation on 7,242 km of the road network at an approximate cost of R11.2 Billion. The paved road network requires R11 Billion and the unpaved road network requires R19 Million. Beyond 2020, further funding of approximately R8 Billion will be required over 10 years to rehabilitate roads that do not yet require rehabilitation now, but will decay and need repair over time.

5.3.3.3 Impact of the Current Medium Term Expenditure Framework Funding Scenario

The current Medium Term Expenditure Framework (MTEF) Funding Scenario demonstrates the impact of continuing with the current funding levels over the next 10 years only with inflationary increases. The current budget for maintenance and rehabilitation of the City's road network is R450 Million per annum. The allocation for Metro Roads is R316 Million and for Local Roads it is R134 Million.

The projections for the Metro Roads under the MTEF Budget is as follows:

- The predicted average VCI (weighted by length) will decrease from 77% to 66%;
- 19% of the road network will be in a poor or very poor state after 10 years;
- The asset value will reduce by R1 Billion (8% loss).

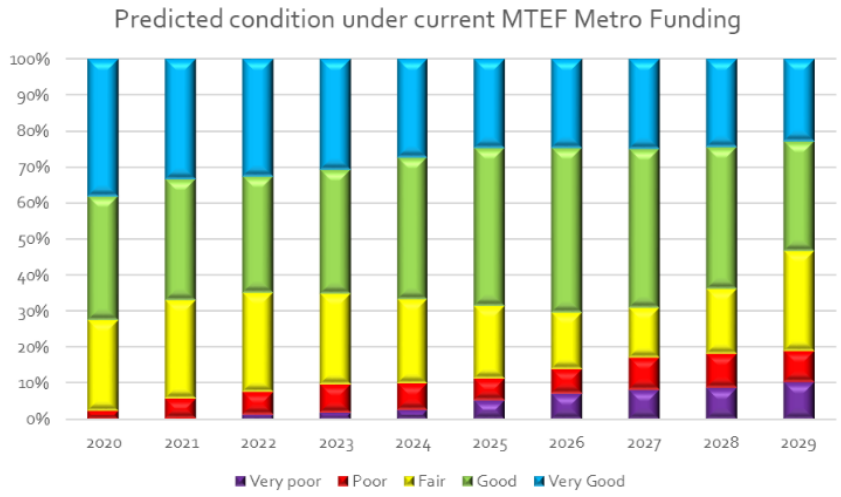

Figure 5-2 : Predicted Condition under the current MTEF Budget for Metro Roads

The predictions for the Local Roads under the MTEF Budget is as follows:

- The predicted average VCI (weighted by length) will decrease from 77% to 59%;
- 31% of the road network will be in poor or very poor state after 10 years;
- The asset value will reduce by R11 Billion (12% loss).

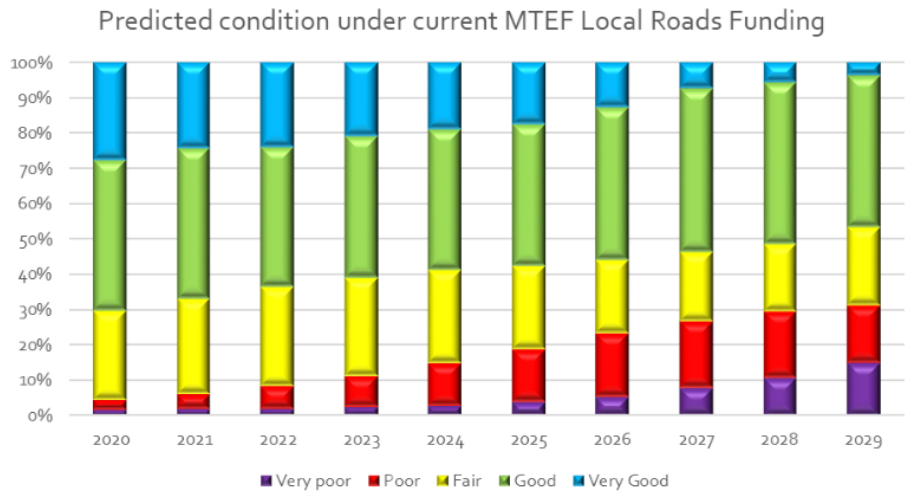

Figure 5-3 : Predicted Condition under the current MTEF Budget for Local Roads

5.3.4 Key Risks related to Long Term Asset Performance for the Road Network

The optimisation analysis was used to investigate the expected performance of the road network for varying funding levels. The following was derived:

- **R1.2 Billion** per annum will be needed as a maintenance and rehabilitation budget to maintain the road network at the current overall **VCI of 75%.**
- The greatest challenge in trying to maintain the current overall network VCI level is the cost of maintaining the **extensive network (7,660km) of aged Local Roads**.
- The predicted backlog after 10 years under the Current Budget is expected to grow from **5%** to **26%.**
- At the current funding levels of R450m per annum, **R12bn of asset value** is projected to be lost in 10 years;
- On a more positive note, a spend of R450m per year on road maintenance and rehabilitation will save Cape Town road users R14bn in vehicle operating cost over 10 years when compared to the Do-Nothing scenario. This highlights the positive return on investment in road maintenance and rehabilitation and the significant economic benefit this strategic activity creates for the local economy.
- It also clearly highlights the high economic cost of cutting spending on road maintenance and rehabilitation in the long run.

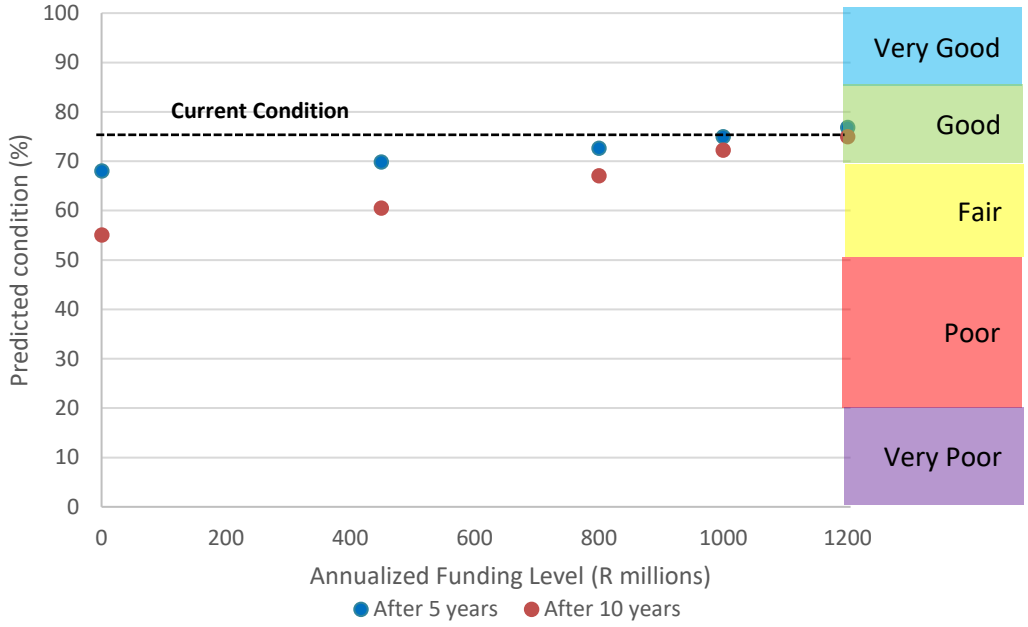

Figure 5-4 : Predicted Condition with different Annualized Funding Levels

5.3.5 Road structures

There is an immediate need for preventive maintenance or rehabilitation on 193 General Bridges, 3 Cellular Bridges, 16 Gantries, 68 Lesser Culverts,29 Major Culverts, 29 Retaining Walls, 180 Stairs which will cost approximately R378 million using TMH22 based rates. Beyond 2020, further funding of approximately R1.6 billion will be required over 10 years to rehabilitate structures that do not yet require rehabilitation now but will decay over time.

Using the remedial activities associated with the degree and extent of defects identified by field assessors and the activity-based costs published in TMH19, the estimated maintenance backlog is R148 million. It should be noted that the field assessors did not specifically scope and quantify treatments. A refinement of cost models is needed specifically for the City of Cape Town to improve the accuracy of the maintenance backlog estimate.

5.3.6 Preventative Maintenance and Rehabilitation Needs of the Road Structures

5.3.6.1 The Current Budget

The current MTEF funding scenario demonstrates the impact of continuing with the current funding levels over the next 10 years only with inflationary increases.

The budget earmarked for maintenance and rehabilitation of the City's structure inventory is **R15 million per annum** for a 10-year period.

Under the current budget scenarios, the following is predicted:

- The predicted average ACI will decrease from 82% to 77%.
- An asset value loss of R379 million (2.7%) over 10 years.

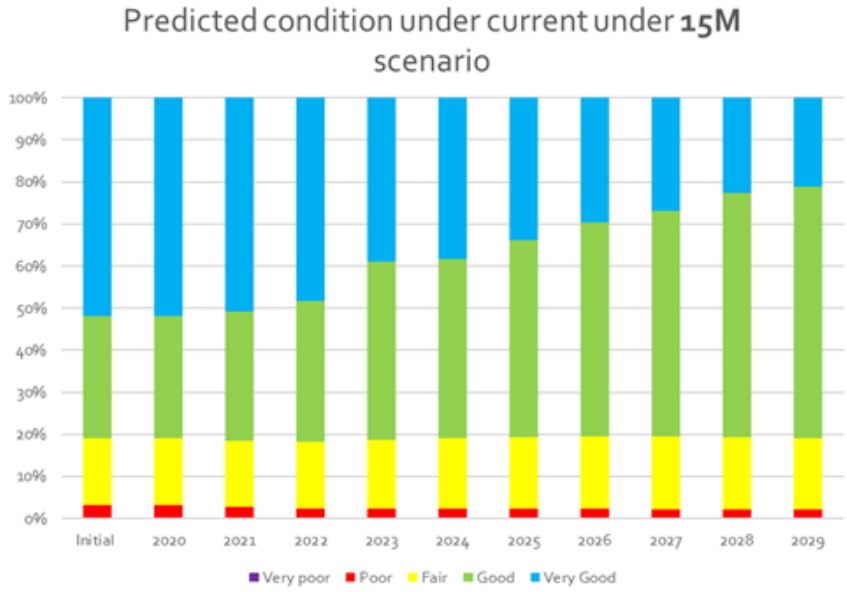

Figure 5-5 : Predicted Condition under the 15M scenario

5.3.6.2 Risk comparison of Budgets

The risk of the structures was calculated as the product of the probability of failure and the consequence of failure for each asset. At the current funding level, the risk decreases with 38% from the Do-Nothing funding level. The overall network risk decreases as the funding level increases. The optimal funding level from a risk reduction point of view is between the budget of R50m and R100m. There are diminishing risk returns on investment for budgets higher than R90m.

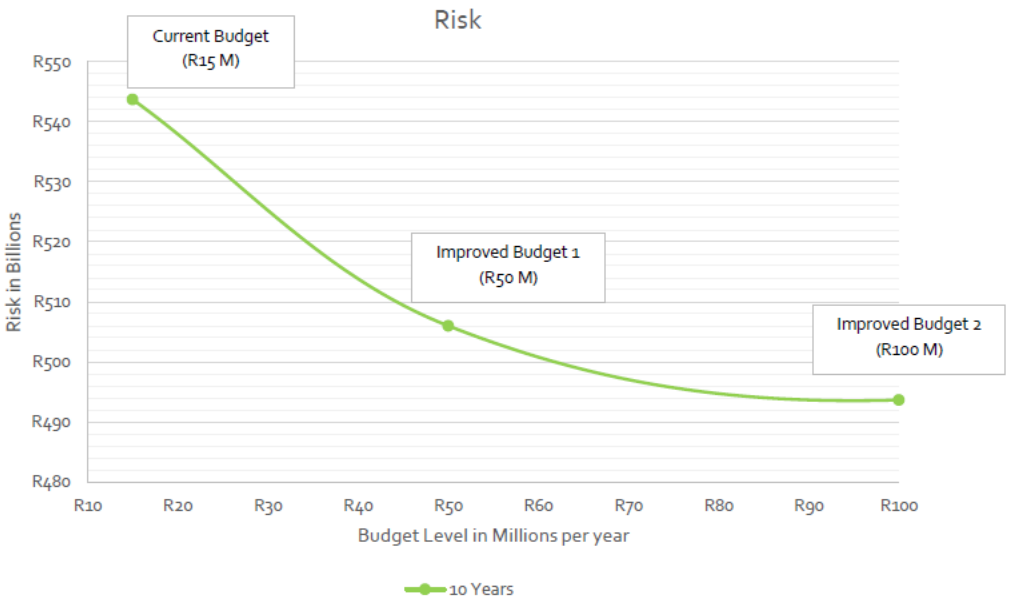

Figure 5-6 : Risk comparison of Budgets

5.3.6.3 Comparison of Budgets

The optimisation analysis investigated the expected condition of the structures for various funding levels. To maintain the structures current ACI value of 82%, the budget will have to be increased to R100 million per annum.

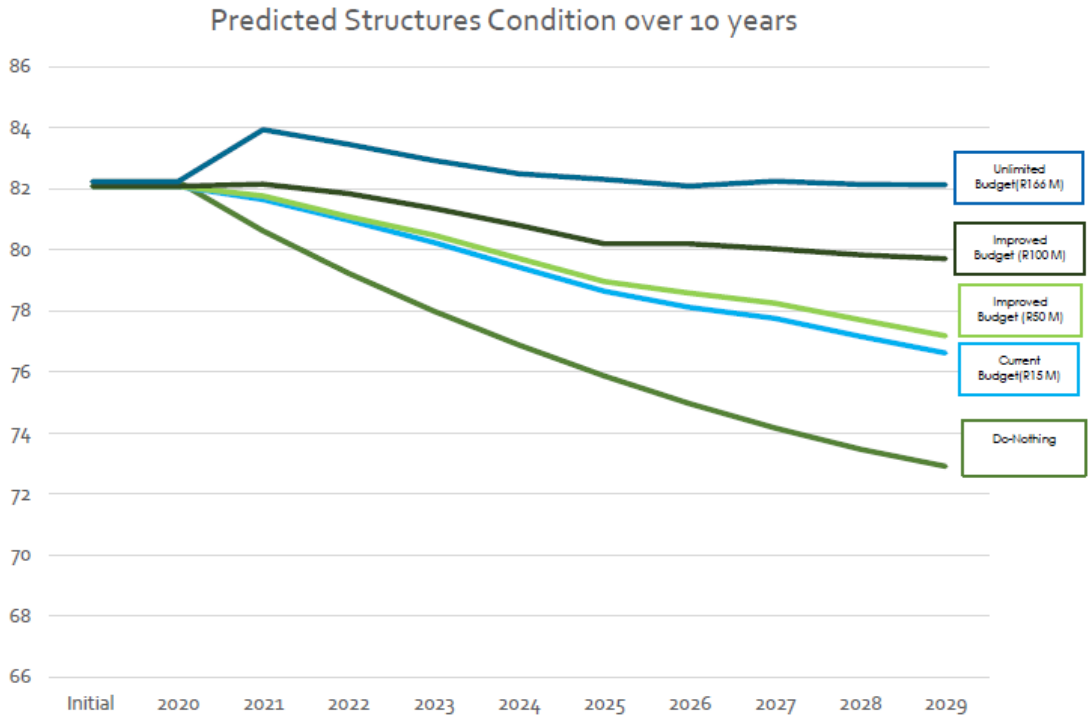

Figure 5-7 : Predicted Structures Condition over 10 years

5.3.6.4 Discussion and recommendations

The structures are currently in an overall Good condition (82% condition index) and the percentage of the network in poor and very poor condition is low (2%). However, the structures assets pose high risks, can cause substantial damage and can lead to a reduction in service quality that can inconvenience many users of City services. The following recommendations are made with regard to the balancing of the cost, risk and performance of the structures:

- It is evident that the structures network is currently in a good overall condition, in particularly the bridges and cellular bridges. The high value of the bridges does mask the number of **smaller assets, such as stairs, retaining walls and lesser culverts that do need urgent attention**. These less valuable assets do pose high risks on citizens and their maintenance needs should be addressed in a focused program.
- The rehabilitation requirements for bridges is low, but the **components with shorter asset lives such as the bridge joints, wearing surface, and bearings** have a need for rehabilitation and renewal that far exceeds the current budgets.
- With the aging of the structures network, the overall risk related to the structures is expected to increase. The **current budget is not enough to address these risks over time** and further budget should be sought to manage these risks. It is proposed that the findings of this analysis be used to increase the scope of maintenance and rehabilitation work being undertaken along with an increase in the **technical capacity** of the Structures Unit.
- The risk models for the City structures have been developed and used for the first time to quantity the risks and prioritise the interventions. These **risk models should be further refined** to ensure the optimal allocation of funds for greatest impact in an environment of economic constraints.

5.4 An Urban Development Index

The purpose of the Urban Development Index (UDI) is to measure the impact of the City's Strategy of TOD to spatially transform the City. As the strategy of TOD and spatial transformation is implemented over time through interrelated changes in land use and transport, the UDI will measure these changes. Hence, three key areas are measured within the UDI which relate to Transport, Land Use and Human Settlements. The index will provide a means to measure how the city is transforming spatially to improve efficiencies within the transport system.

The Urban Development Index measure indices related to transport – such as travel time, land use, residential and employment densities along transit corridors, as well as housing diversity to enable the City to track progress in the realisation of a transit-oriented urban form. The first set of indices will be published as a baseline in 2020 using available data. As the City improves its data sets and data science capability, the index will be improved over time. The index is composed of the following metrics which are either related to transport, land use or human settlements:

5.4.1 Transport

- Direct costs of transport for a typical commuter using public transport. This measure partially demonstrates the cost of access relative to income for the public transport user.
- The average travel time an individual takes from home to work, whether private or public transport is used.
- The average individual travel distance from home to work for each mode.
- Flexibility or the choice a public transport user has of public transport services.
- Modal split by main mode to work.

Table 5-1: Direct cost expenditure (UDI 2019)

Income group	% of employed population	Average direct costs vs monthly income (%)	
		PT	Private
Low	47%	17%	35%
Medium	45%	3%	23%
High	8%	1%	9%

Almost half of the City's working population (47%) fall into the low-income group (with an average monthly income of R 2 400), 45% fall into the medium income group receiving an average monthly income of R 14 000 and 8% are high income users with an average monthly income of R 71 000.

Table 5-2: Average travel time AM peak period (UDI 2019)

	Car	MBT	BRT	Bus
Average Travel Time AM Peak	21	39	38	79
Period (minutes)	21	48		

The average travel distance to the top five destinations is 8km for private vehicles and 17km for PT modes. The top five destinations vary between the private and PT user. More than 10% of private car journeys are on average less than 5km. Over time, the City wants to see an increase of shorter trips in response to a denser and more compact urban structure.

Table 5-3: City-wide modal split to work by main mode in AM peak period (2018 from the UDI 2019)

Private Transport	Rail	Minibus taxi	Bus	BRT	NMT
51%	13%	21%	11%	2%	2%
51%	47%				2%

The UDI revealed that only 11% of the employed population have full flexibility. This figure is rather low and for the City to improve on the flexibility measure it would need to include the following actions:

- Densification along existing IPTN / major PT routes.
- Extend PT network to densely populated suburbs (expansion in terms of network length and stops).
- Improve AM peak service frequency (review operations and headway).

5.4.2 Land use

- The ratio of jobs versus resident's measures land use balance to the extent of the number of jobs and residents in an area.

The rationale of the index is that there is a direct relationship between, on the one hand, the balance between residential (i.e. origins) and non-residential (i.e. destinations) land uses within and across neighbourhoods, and, on the other, the cost of access to jobs and services on households. Where a balance is achieved between jobs and residents, trip-distances become shorter and more walkable, public environments become safer and more vibrant, and air and noise pollution are reduced.

Results: This index shows at a city-wide scale that there are two blue job-rich corridors (i.e. east-west, north-south, intersecting in Maitland) and the monofunctional, job-scarce character of neighbourhoods in the northern and eastern periphery, as well as the south-eastern quadrant of

the urban footprint. The results may form a basis of intervention, specifically in spatially targeting residential intensification in areas where there are predominantly businesses and other non-residential land use intensification in areas where it is predominantly residential land uses.

- The residential and employment densities along public transport corridors.

The purpose of this index is to calculate the residential and employment densities within 500 metres if existing high-order public transport routes, specifically operational passenger rail and MyCiTi trunk routes (i.e. excluding feeder ad express routes). According to international surveys, people only find public transport attractive when it requires no more than 10 minutes' walk to reach a station. It is estimated, for example, that BRT systems can only remain financially viable if there are at least 10 passenger boardings per kilometre, per day, per bus. Both residential and non-residential density contribute to the number of boardings. The importance of proximity highlights the key role for urban land use policy to complement the City's investment in mobility.

Results: The most salient pattern that may be discerned is the spatial disjuncture between the alignment and coverage of the higher order public transport network, and the high-density residential neighbourhoods in the south-eastern quadrant of the city. This is particularly evident in the missing north-south link corresponding to Delft (south of Bellville). In contrast, the public transport network is fairly well-aligned to the spatial distribution of workplaces.

5.4.3 Human settlements

- The House Price Diversity Index (HPDI) measures the extent to which the proportional distribution of housing submarkets within a certain area is similar to the citywide distribution. The citywide distribution changes over time (reflecting what Cape Town's citizens can afford in terms of housing). The HPDI is agnostic with respect to an ideal city-wide distribution but measures the achievement of integrated communities in terms of income mix.

Results: The results display areas which is highly dissimilar along the Atlantic Seaboard and the Constantia and Tokai areas. What is of greater interest are counter-intuitive areas which appear to be "diverse": these include, parts of City Bowl, Hout Bay, Southern Suburbs Main Road, and Milnerton / Table View. A positive result in these areas, often perceived as exclusive – reflect co-location of more compact dwellings (i.e. apartments) and not-insignificant pockets of relatively affordable housing stock.

- The share of informal houses which is the ratio of all informal houses versus the total number of dwelling units in Cape Town (excluding backyard homes). This is to show progress in the City's effort to upgrade informal settlements by formalising top structures. This measure will be continuously improved as the related data sets improve.

Results: With the assumption of an average household size of 3.2 (for both formal and informal), the ratio of informal households versus formal households is 19% in 2018. "Informal" includes people staying in backyarding and traditional structures. Backyarding accounts for 34% of all informal structures.

5.5 Integrated Development Plan transport indicators

The City also reports on indicators defined by national government as part of the IDP. The transport indicators that have been incorporated into the IDP's trend watch list are set out in the table below. These indicators are another way of showing progress towards an efficient transport system.

Table 5-4: IDP Transport Indicators

Indicator / Trend	Definition / Assessment
Transport costs as a percentage of income	The City's aim is to prioritise dense and transit oriented growth and development to achieve a fiscally sustainable public transport system to overcome apartheid spatial planning. A further prioritisation is efficient, integrated public transport.
TR3.1 Average public transport commuting time (national key performance indicator) [NKPI]	Average one-way weekday peak hour commuting time via the public transport system city-wide, to work or educational institution.
TR3.2 Average private transport commuting time [NKPI]	Average one-way weekday peak hour commuting time of private transport users, from home to work or educational institution.
TR7.1 Road traffic fatalities per 100 000 population [NKPI]	Incidence of reported traffic fatalities per 100 000 population per year.
TR7.2 Average number of fatalities per fatal crash [NKPI]	The number of road traffic deaths divided by the number of fatal crashes per year as reported within the municipal boundaries.
TR1.3 Percentage of commuters (city-wide) using private motorised transport [NKPI]	The number of commuters using private transport, as a proportion of the number of commuters citywide
TR2.1 Percentage share of monthly income spent on public transport, for households using public transport [NKPI]	Expenditure on all public transport modes as a percentage of the average monthly household income, for households using public transport on a typical workday.
TR4.1 Percentage of respondents indicating that they believe public transport to be "safe" [NKPI]	Percentage of respondents surveyed who indicated that they perceived public transport to be "safe" or "very safe"
TR4.2 Percentage of respondents indicating that they believe public transport to be "reliable" [NKPI]	Percentage of respondents surveyed who indicated that they perceived public transport to be "reliable" or "very reliable"
TR5.1 Percentage of households less than 10 minutes' walk from scheduled public transport [NKPI]	The percentage of households surveyed who live less than 10 minutes' walk from bus and rail, excluding minibus-taxis.

Indicator / Trend	Definition / Assessment
TR5.2 Percentage of persons with disability where access to public transport is problematic [NKPI]	The percentage of households surveyed where one or more members are limited in daily travel activity due to disability.
TR6.1 Percentage of fatal crashes attributed to road and environmental factors [NKPI]	The percentage of fatal crashes attributed to road and environmental factors in relation to overall fatal crashes per year within the municipal boundaries.
TR1.2 NMT paths as a percentage of the total municipal road network length [Metro]	The sum total length of all NMT paths (in kms) within the metropolitan area divided by the total length of municipal road network (in kms)

6 PUBLIC TRANSPORT PLAN

6.1 Introduction

The focus of the City's Public Transport Plan is to integrate the Public Transport network, services and modes within Cape Town and its surrounding functional area.

The integration of public transport is at the core of each of the three interrelated elements that run through the CITP review:

- The delivery of integrated, intermodal and interoperable transport in Cape Town. This is based on the City's IPTN package of plans (Network Plan, Operations Plan, Implementation Plan Business Plan)
- The use of TOD to bring about the spatial transformation of Cape Town itself as well as the building of sustainable communities
- The City's plans to deal with the current crisis in rail in Cape Town, acknowledging that rail is the backbone of its public transport system

The multi-modal integrated public transport approach encompasses three broad sets of motorised services including:

- Passenger rail services;
- Bus Rapid Transit (BRT) with dedicated roadways and median stations and scheduled formal bus services (referred to as quality bus services), with enhanced features, which operate mostly in mixed traffic, but with prioritisation measures, including queue jumping infrastructure and dedicated bus and minibus-taxi lanes (BMT) were feasible. Quality bus services will provide feeders to the trunks as well as direct services across the city; and
- Minibus-taxis and new generation services, which will provide the majority of feeder and distribution services.

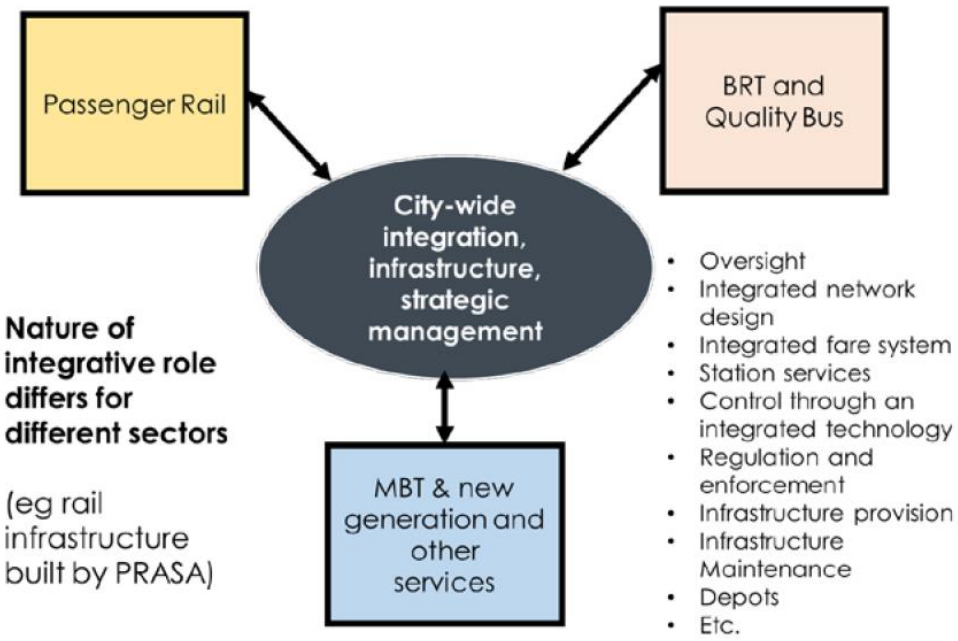

Figure 6-1: Multi-modal integrated public transport approach

Against this backdrop the Public Transport Plan (PTP) provides the basis for:

- rationalising and restructuring Cape Town's public transport system

- designing contracts for contracted services
- awarding operating licences to non-contracted services

The PTP uses the Integrated Public Transport Network Plan 2032 (2014) and the Integrated Public Transport Operational Plan (2016), as its foundation. These, along with the IPTN Implementation Plan and IPTN Business Plan (2017) are the guiding instruments for the integrated public transport system in Cape Town.

The National Land Transport Act (NLTA), Act No. 5 of 2009 requires all planning authorities to plan, implement and manage modally Integrated Public Transport Networks (IPTNs). An IPTN is defined in the NLTA as a system in a particular area that integrates public transport services between modes, with through-ticketing and other appropriate mechanisms to provide with optimal solutions that enable travel from origins to destinations in a seamless manner.

The 2007 National Public Transport Strategy and Action Plan provides a vision of moving from basic public transport commuter operations to accelerated modal upgrades and the establishment of integrated public transport networks in the major metropolitan areas of South Africa. In support of this strategy the City of Cape Town developed a package of plans, which provide the basis for strategic intervention and investment, related to all modes of public transport, and referred to collectively as the IPTN.

The relationship between the various City plans is shown diagrammatically in Figure 6-2 below. The IPTN package of high-level plans informs the preparation of detailed corridor plans, which in turn lead to the implementation of individual projects.

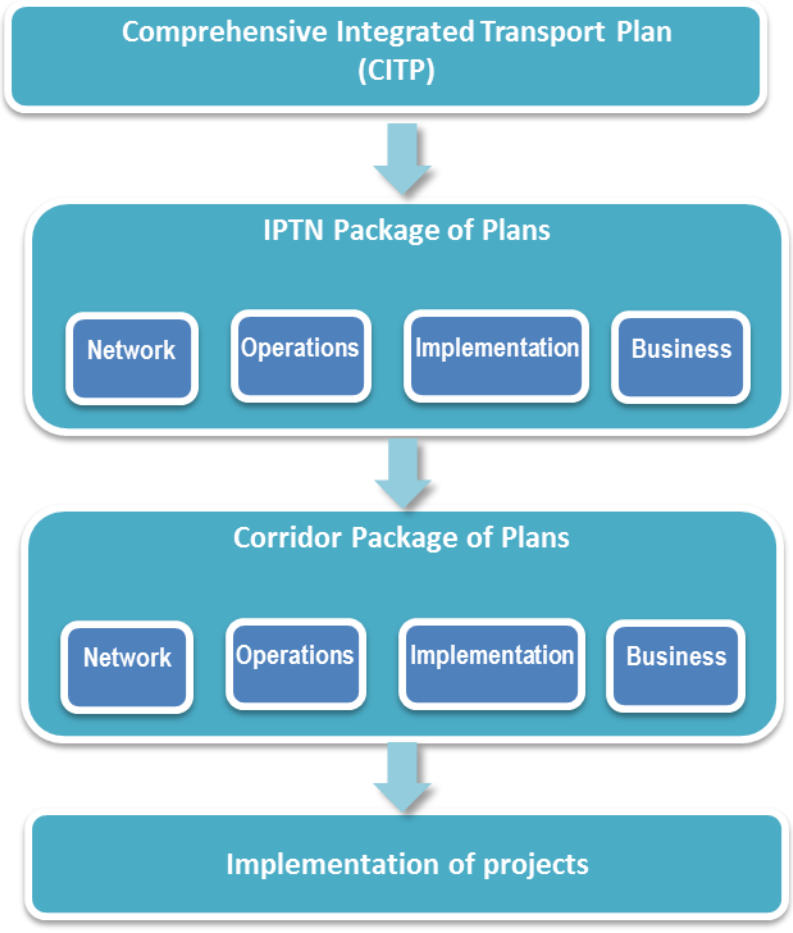

Figure 6-2: Integrated Public Transport Network Package of Plans

While implementation tends to follow a corridor by corridor (or project by project) approach there is also a need for business planning over the short/medium term encompassing all the City's transport responsibilities. This is especially true of the multi-year financial operational plan which can only assure the financial viability of a corridor or project in the context of all public transport spending obligations and revenue sources.

While the City's IPTN business plan contains sufficient financial analysis to ensure long-term strategic plans are financially sustainable, the short/medium term financial plans require a greater level of specific detail, since they play a greater role in making expenditure commitments on actual projects.

As discussed the IPTN planning process has resulted in the development of four planning documents, namely the 2032 IPTN Network Plan, 2032 IPTN Operations Plan, 2032 IPTN Implementation Plan, and 2032 IPTN Business Plan, which together provide strategic guidance for the development of more detailed planning and public transport implementation. The purpose and main contents of each of these plans are indicated in the table below.

Table 6-1: Integrated Public Transport Network package of plans

PLAN	PURPOSE	MAIN CONTENTS	STATUS
2032 IPTN Network Plan	To develop an integrated network of public transport routes catering for current demand and future trends including trunk routes and feeder routes recommending a preferred network alternative. This forms the basis of future public transport planning including corridor planning and local area planning.	Evaluation of alternative public transport networks for 2032 population and land use scenarios using a travel demand forecast model. Maps and descriptions of public transport routes in the Integrated Public Transport Network for 2032.	Approved by Council in June 2014
2032 IPTN Operations Plan	To determine system requirements (such as the fleet, depots, headways) required per corridor to operate the IPTN for 2032 passenger forecasts	Operational parameters and service design including fleet type, fleet numbers, headways, operating speeds, express services, station types, hours of operation, size of stations and depots.	Approved by Council in May 2015
2032 IPTN Implementation Plan	To determine the roll-out sequence for the implementation of the IPTN. Prioritises the order of implementation of the IPTN trunk corridors.	Implementation strategy, prioritisation of corridors, cost estimates, funding availability, design and construction time, vehicle procurement lead time	Approved by Council in April 2017

2032 IPTN Business Plan	To determine the IPTN's financial sustainability in greater detail, including applicable business parameters and funding mechanisms.	Financial assessment and business analysis, business structure for the IPTN, business parameters, industry transition and company formation aspects	Approved by Council in June 2017

The City's long-term strategic plans were produced sequentially, as shown in the table above, commencing with the IPTN Network Plan, followed by the Operations Plan and Implementation Plan. However, following the development of the Business Plan it became clear that other plans needed to be adapted to achieve financial sustainability. Business viability is a function of how the system is designed which will be considered in the review process of the IPTN package of plans.

The IPTN Business Plan established the notion that minibus-taxis are required to form part of an integrated solution in what is referred to as a 'hybrid' model. It also introduced the need to plan for new e-hailing and related technologies which are set to change public transport in the coming decades.

6.2 Overall network design

6.2.1 Introduction

The City's overall network design described in the PTP sets out the high-level view of the future system for rail and road-based services, contracted and non-contracted. The overall network design for Cape Town is described below.

6.2.2 Preferred modes for particular routes or corridors

Figure 6-3 identifies the routes and corridors for BRT, existing MyCiTi service and existing passenger rail, as well as proposed passenger routes in Cape Town. This includes:

- transport into or from the areas of other planning authorities; and
- routes that cross provincial boundaries

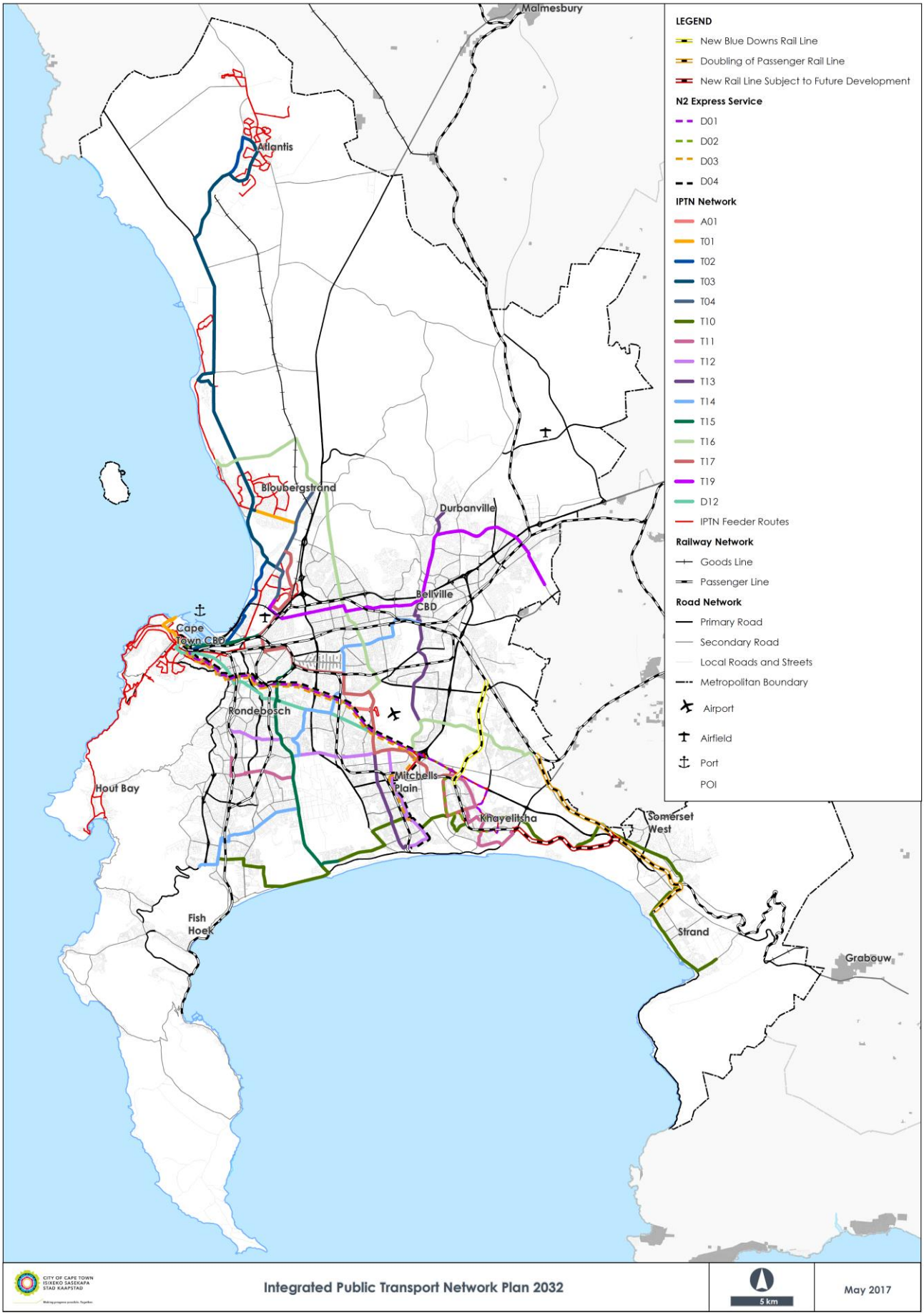

Figure 6-3: Integrated Public Transport Network Plan 2032

The proposed overall network design is based on the City's assessment of the status quo, policies for the rationalisation and restructuring of existing contracted services, the development of new contracted services and the restructuring of the non-contracted services.

Following the approval of the IPTN 2032 network, the City adopted the IPTN business plan to ensure financial and fiscal sustainability and to exploit the opportunities being presented by new technologies. This resulted in adjustments to the preceding IPTN suite of plans.

The IPTN Business Plan provides strategic direction to optimise Cape Town's public transport system within fiscal and financial constraints. Fundamental to its approach is multi-modalism in which passenger rail, BRT, quality bus services and minibus-taxis will all form part of an integrated solution.

Integral to this is the recognition that full replacement of road-based public transport modes or including minibus-taxis with MyCiTi services is not financially viable.

This recognises that minibus-taxis are able to provide services where MyCiTi cannot serve public transport demand sustainably, e.g. low volume feeder routes, and that there are benefits to having elements of competition in the provision of public transport services.

In general, the comparative advantage of MyCiTi is mostly on the trunk services, with their dedicated roadways and stations offering quick boarding and alighting, and where passenger numbers permit large vehicles to run on short headways, rather than the feeder services where headways are longer and vehicles tend to be slowed by traffic congestion. For MyCiTi the ideal is that rather than providing subsidy-hungry feeder services itself, passengers are fed to and distributed from trunk routes by minibus-taxis.

The City seeks to utilise the strengths and potential comparative advantages of the minibus-taxi sector as a significant element of the integrated transport system on the basis that shortcomings within the minibus-taxi industry can be addressed. While passenger rail and BRT systems are generally more efficient than minibus-taxis at providing services along high-volume trunk routes, some minibus-taxis will continue to operate along trunk routes. The flexible nature of minibus-taxi services means that they can provide services on non-trunk routes more cost effectively than BRT and rail.

Moreover, minibus-taxis are very well placed to provide a new generation of on-demand and demand responsive services. These services are expected to become a growing feature of the network as mobile phone e-hailing technologies become increasingly prevalent.

The hybrid approach – which recognises that minibus-taxis will continue to operate in the same market as formal services – makes predicting passenger numbers more difficult. This has implications not only for determining fleet size, but the sizing of infrastructure more generally. This makes the principle of flexibility more critical.

The concept of flexibility and the more incremental approaches it permits are discussed in the IPTN Business Plan (2017) and each annual Multi-Year Financial Operational Plan (MYFIN) reports from 2017 till present. The MYFIN reports considered the operational and capital funding requirements for Phase 1, the N2 Express and the next phase of MyCiTi services (Phase 2A which provides services from the Metro South East to Claremont / Wynberg) as well as the assigned section 46 services (currently operated by Golden Arrow Bus Services).

Flexible systems are more robust as they can adjust when circumstances differ from those anticipated in the planning phase. In principle, the approach is to provide for higher usage when building fixed infrastructure which will be expensive to retrofit if it proves too small, but lower usage on items that can be expanded, such as fleet size. This can then be adapted incrementally in the face of actual demand.

6.2.3 Current IPTN review process

The current approved IPTN will be updated with all documents, i.e. the network plan, the operations plan and the implementation plan, being reviewed and updated with the latest data, planning practices, and in accordance with the latest guidelines. The national Department of Transport developed a document entitled Integrated Public Transport Network (IPTN) Plan Development Technical Guidance Version 4 (dated 2018) and this document will guide the updated of the City's IPTN. The IPTN update will address all public transport modes and will have a particular focus on financial and fiscal sustainability. While the network plan will focus on the long term strategic public transport plan for the city, the implementation plan will address incrementalism.

Currently the existing IPTN 2032 Plan is undergoing various stress tests. As the review and update of the IPTN is a multi-year process and there appears to be a need to begin to understand what the impacts of various assumptions that underpin the IPTN not materialising, e.g. what are the consequences of the entire commuter rail system ceasing to operate, or the rail system does not operate optimally as is currently assumed in the IPTN.

6.3 The future development of the public transport system

The City's approach to integrated transport is multi-modal. The key modes are passenger rail, BRT, quality bus services (conventional bus services enhanced by modernising features and integration with the wider network) and minibus-taxis. These modes (including innovations from new generation technology) will together contribute to an integrated transport solution. These modes will also be complemented by improved provision for NMT, as discussed in Chapter 9.

All modes will be bolstered by new e-hailing and related technologies that are set to revolutionise transport in the coming decades and will result in new service offerings, especially on-demand unscheduled services potentially well-suited to e-hailing. These technologies will offer new options for minibus-taxis and other providers to meet demand more efficiently. This could reduce the extent to which minibus-taxis wait to fill up at ranks, improve ease of boarding along the route, and increase the scope for direct routings between origin and destination.

Quality bus will play an important role in the IPTN, complementing the rail and MyCiTi network by providing a combination of feeder and direct services. The intention is that quality bus services will have an opportunity to maximise the use of some of the MyCiTi infrastructure where the vehicles and operations of non-MyCiTi services are such that they could derive advantage from the infrastructure without interfering with the MyCiTi services. Quality bus services will be integrated with the IPTN in terms of scheduling and systems, fares and ticketing, quality standards, and branding. Quality bus services will be provided by operators on either a subsidised or commercial contract basis. Legislation, including the Constitution, requires that procurement of all services be done ultimately through a competitive tendering process, and it is envisaged that this will apply in the case of the quality bus services. However, in significant respects the current Golden Arrow Bus Services are not dissimilar from the envisaged quality bus services. The process of assigning the contracting authority function from the Provincial Government of the Western Cape to the City is being pursued by the City.

Substantial efficiencies are possible in the combination of minibus-taxi services with BRT, quality bus and rail services.

New generation technologies also offer scope for designing integrated solutions for universal accessibility and transporting passengers with disabilities. This is proposed as a new way of providing dial-a-ride services, further linked to trunk services such as BRT and rail.

An integrated, multi-modal solution requires a strong governance system. In Cape Town, this will be performed by the Transport Directorate. It will set the standards and manage scheduled and on-demand service providers per mode to ensure that travel demand is met by the most appropriate combination of modes and that users can connect easily between modes.

The City is focused on reducing the cost of access for transport user groups. It is clear, however, that this cannot be done by enhancing mobility per mode alone. Instead the City's methodology is to address the interrelationships between modes, the systems that manage the modes (e.g. integrated ticketing), the relationship between the urban form and the transport system which enables access, and the changing patterns of demand. In particular, the City has begun to action its TOD Strategic Framework and its TDM Strategy (see Chapter 8) as the basis for the spatial transformation of Cape Town and the building of sustainable communities.

The City's approach to interrelationships between modes and the relationship of modes to land use density is as follows:

- rail and BRT are the trunk routes serving higher density origins and destinations
- quality bus services will complement the rail and BRT network by providing a combination of feeder and direct services (utilising some portions of trunk routes pending the construction of dedicated BRT infrastructure)
- an improved minibus-taxi system will play a significant role by providing on-demand and demand responsive services, both as feeders to the trunk services as well as direct services from origins to final destinations where appropriate and within their own economic ecosystems.

The City's policies and strategies for each mode are set out in the PTP. This also sets out the City's policies and strategies for contracted and non-contracted services as well as contract management and public transport regulation.

6.4 The Integrated Public Transport Network Programme 2032

The IPTN describes the system of public transport routes that are to be in place in Cape Town by 2032. The following projects are being implemented within this planning framework.

6.4.1 Phase 2A

The City of Cape Town's approved Integrated Public Transport Network (IPTN) 2032 Plan identified a network of public transport corridors including the Phase 2A Corridor (referred to as the Lansdowne Wetton Corridor in the IPTN Plan). The IPTN Plan identifies the Phase 2A corridor as a significant public transport corridor, facilitating the movement of people between the Metro South East and Claremont and Wynberg, and providing access to destinations along the corridor. The Phase 2A corridor study area includes Khayelitsha, Mitchells Plain, Philippi, Cross Roads, Nyanga, Gugulethu, Manenberg, Hanover Park, Lansdowne, Ottery, Wynberg and Claremont.

When the City implemented the first MyCiTi services about 10 years ago, as part of the 2010 soccer world cup event, it was a new venture for the City. The ensuing 10 years of operations and further roll-outs and expansion of Phase 1 of the MyCiTi system has allowed for many learning opportunities. Experiences had by the City of Cape Town and other South African cities have provided lessons for future planning. The following is the most significant lessons learned which have had an influence on the planning of Phase 2A.

General lessons learned

The implementation of Phase 1 of the MyCiTi system has shown that it is possible to plan and implement a major complex project that aims to transform public transport in the City. However, a key lesson is that such a project requires strong political support, substantial local administrative capacity, adequate funding and a sustained vision and plan.

Key lessons arising from Phase 1

- *Competition from minibus taxis* – Phase 1 of the MyCiTi system endeavoured to fully replace existing public transport services (minibus taxi and bus services) with the new MyCiTi service, which consisted of a network of trunk and feeder routes. Existing operators were

compensated for their operating licences and were expected to cease operating. However, in reality many minibus taxis returned to operate in competition with the new MyCiTi services. There are a number of possible reasons that passengers continue to utilise minibus taxis, including but not limited to – being able to pay cash, fare cost, increased and more direct coverage, higher frequencies, etc.

- *Regulation and enforcement* – Linked to the point above, another lesson from the Phase 1 system and generally in terms of the effectiveness of the City's traffic law enforcement, particularly when it comes to minibus taxis, it has been shown that the City's current law enforcement has not been able to adequately enforce the illegal minibus taxi operations. While it is acknowledged that enforcement alone cannot address the problem, it is important that the City capacitate its enforcement branch to carry out its task.
- *Hybrid Network Model* – The two above points dealing with the illegal competition by minibus taxis and that passengers are choosing to use this mode has led to the Phase 2A network being planned differently from the Phase 1 system. Instead of replacing all existing services a component of existing services, mainly minibus taxis, will remain as part of the Phase 2A system. This new network approach is referred to as a hybrid network in which scheduled and unscheduled services are both components of the network and are integrated.

  As indicated earlier, it is believed that one of the reasons that passengers continue to choose minibus taxis as a mode of transport is that minibus taxis often offer a more frequent service (during the peak hours) and provide greater coverage and access, often dropping / picking up passengers closer to their destinations/origins. This lesson has influenced the route designs for Phase 2 and has also lead to on-going route optimisation in the Phase 1 system.

    - *Reliability / Predictability and Speed* – Two key factors that influence the MyCiTi system's operational efficiency are reliability/predictability and speed. These factors influence the number of buses required to operate a service at a reasonable level of service and the level of confidence that can be had in the schedule. As such, it has been found that dedicated bus lanes allow for more efficient operations, not only by allowing for a speed advantage to public transport but also allowing the operations to be more predictable and less vulnerable to congestion or incidents experienced in the mixed general traffic.
    - *Bus Typologies* – The Phase 1 system uses high floor buses along trunk routes and low floor buses on the feeder routes. This made optimal use of the trunk buses difficult as the system was not flexible enough to allow trunk buses to operate along feeder routes to allow for increased operational efficiency, by way of trunk extensions or direct routes. Also, low floor and high floor platforms were required at stations where trunks and feeders integrated for transfers, and this separation reduced the flexibility and thus efficiency of the system. As a result, the Phase 2A plan only includes low entry vehicles with doors on both sides allows vehicles to be used inter-operably on trunk and direct routes. The move to low entry vehicles also allows platform utilisation at stations to be optimised.
    - *Vandalism* events experienced at some Phase 1A stations has led to the complete shutdown of certain stations and associated revenue loss. Vandalism-resistant design is being pursued for all Phase 2 stations.

Key lessons arising from Phase 2A planning

The system planning for the Phase 2A corridor includes the following important shifts from the thinking of Phase 1.

- *Direct Services* – In general passengers avoid transfers and prefer to be picked up/dropped off as close as possible from/to their origin point / destination point. The Phase 2A planning addresses this lesson by including a number of direct route services as part of the system.
- *Express services* – The demand for express services in the Phase 1 system has been

significant. The spatial form of Cape Town has resulted in peaked commuter type trips, and this is evident with the Phase 2A corridor with the majority of people boarding public transport in mostly residential metro south east in the morning and disembarking at a few major nodes of employment, namely, Claremont, Kenilworth, Wynberg and very little seat turnover between these origins and destinations. As a result, express services have also been planned from the start with Phase 2A. Express services provide the majority of passengers with the fastest possible service on the system by stopping at a limited number of stations which have the biggest demand.

- *Operational Costs of Stations* – One of the big cost drivers identified in the Phase 1 system was the running costs of closed stations, which required maintenance contracts and a lot of staff. In order to reduce station operations costs where possible, open stops are also included in the Phase 2A plan where demand and other design and safety considerations allow for it.
- *Public Transport Interchanges (PTIs)* – Existing public transport interchanges are also key components of the network. Public transport interchanges are key points of integration within the network, both between scheduled and unscheduled services and between the Phase 2a services and other services serving destinations outside of the Phase 2A area.
- *Sensitivity Tests* – It was clear from the Phase 1 system that it is nearly impossible for the plan to cater for every possibility and in some cases, certain unforeseen circumstances cannot be predicted at the time of planning. In order to better understand possible consequences of certain changes to assumptions various sensitivity tests are included in the System Plan. They are undertaken to gauge the impact of changes in different variables and as way to deal with uncertainties.
- *Transit Oriented Development* (TOD) and effective Travel Demand Management (TDM) – The current spatial form of Cape Town leads to demand patterns that make achieving quality affordable public transport very difficult. The long distances that generally low income captive public transport users are subjected to increases their cost of travel. The one - way peak direction of travel prevents system efficiencies. The lack of integrated development along transport corridors reduces the opportunities for seat renewal and therefore reduces profitability of operations. These issue cannot be solved by transport provision, instead a dramatic change to spatial form and travel demand is needed. While not addressed in the Phase 2A System Plan, as this is not the correct place for it, both Public Transport (Transit) Oriented Development (TOD) and Travel Demand Management (TDM) measures need to be urgently implemented if public transport is successful.

6.4.2 Phase 2A Implementation Plan

This section provides a high level overview of how the Phase 2A plan is to be designed and implemented, i.e. what is to be implemented for the 2027 delivery. A significant factor that influences what can be implemented and by when is that of available budget/funding, i.e. what can be afforded. Other factors include programme and physical constraints. The Phase 2A network plan and operations plan was adjusted to accommodate these factors.

The decisions around what elements of the plan should be adjusted and how they should be adjusted was undertaken through the parallel Value Engineering process. The Value Engineering (VE1) process was initiated late in 2019 when it became clear that the funding available was not sufficient to cover the costs of building and operating the Phase 2A plan. The various departments, including System Planning and Modelling, Business Planning, Infrastructure, Operations, etc. were tasked with investigating various ways of cutting costs. A second round of Value Engineering (VE2) was undertaken in 2020 to balance the deficit that remained after Value Engineering 1.

Route Network

One of key decisions taken through the Value Engineering process was to eliminate the scheduled feeders from the phase 2A network plan. Where initially, the plan included both scheduled and unscheduled feeders, the network to be implemented comprises of MyCiTi trunk routes and direct routes, remaining GABS bus routes and minibus taxi providing all of the feeding through their existing route network. Furthermore, the direct route network was adjusted to include a route linking Hout

Bay and Wynberg, which was initially a scheduled feeder. The adjusted overall network is shown in Figure 6-4 below.

Operations Implementation

The Phase 2A network plan and operations plan assumed that MyCiTi services will cater for 100% of the demand between main trunk and direct route ODs. The financial planning, undertaken through the Business Plan, has shown that serving 100% of the corridor demand is not affordable, as larger demand requires additional buses and which in turn results in increases in other associated costs. The financial model therefore makes provision for serving, on average, 65% of the Phase 2A demand. Therefore, in implementing the Phase 2A system, the operations plan was adjusted to match this lower demand number. The remaining demand (35%) would need to be served by existing services. The tables below provide a summary of the adjusted 2027 and 2037 operations for Phase 2A.

Table 6-2: Summary of 2027 Phase 2A Operations (reduced operations)

ROUTE / SERVICE TYPE	BUS TYPE	FLEET SIZE (INCL. SPARES)	AVE. PEAK HR HEADWAY (MINUTES)	AVE. REVENUE / COST RATIO
Trunk	Mixture of 18m & 12m buses	61	19.6	76.3%
Direct	Mixture of 18m & 12m buses	153	23.7	46.5%
TOTAL/AVE.		**214**	**22.3**	**55.1%**

Table 6-3: Summary of 2037 Phase 2A Operations (reduced operations)

ROUTE / SERVICE TYPE	BUS TYPE	FLEET SIZE (INCL. SPARES)	AVE. PEAK HR HEADWAY (MINUTES)	AVE. REVENUE / COST RATIO
Trunk	Mixture of 18m & 12m buses	66	16.6	82.1%
Direct	Mixture of 18m & 12m buses	151	21.8	54.2%
TOTAL/AVE.		**217**	**20**	**62.4%**

The fleet required per bus type is shown in the table below for both 2027 and 2037. The adjustment to the demand served results in reduced fleet numbers and higher headways, i.e. reduced supply.

Table 6-4: Fleet requirements per fleet type for 2027 and 2037 (reduced operations)

FLEET TYPE	NUMBER OF BUSES REQUIRED FOR 2027	NUMBER OF BUSES REQUIRED FOR 2037
"18m"	151	170
"12m"	63	47
TOTAL	**214**	**217**

Milestone Rollout

The Phase 2A system will be implemented and operationalised incrementally in stages referred to as milestones. These milestones are largely dependent on the construction programme. Further, these milestones are subject to the availability of infrastructure required to run the services. There are four main milestones, Milestones A to D. A description of Milestones A to D is provided in the Phase 2A System Plan Report. One of the key assumptions underlining these milestones is that as far as possible services will be rolled out once the required infrastructure is completed and will not operate in construction traffic, in order to minimise operational inefficiencies.

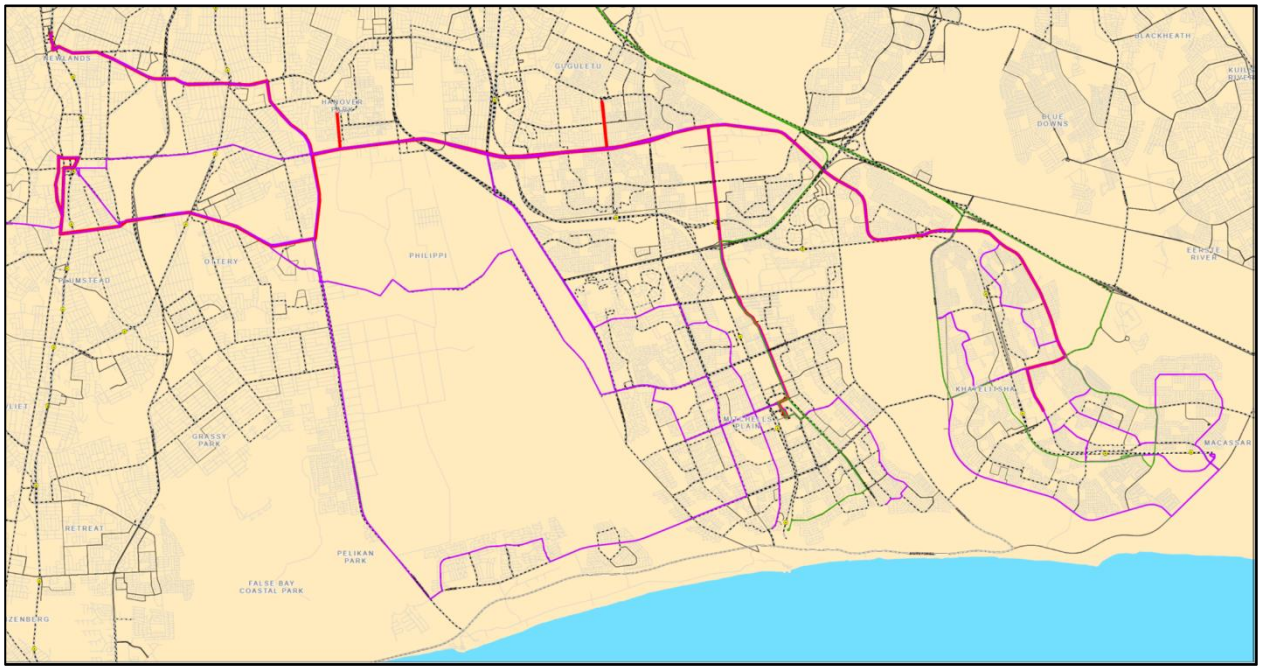

Figure 6-4: Phase 2A Network adjusted for 2027 implementation

6.4.3 MyCiTi Phase 2A Business Plan

The first Phase 2A Business Plan (approved by Council on 31 July 2020) guides the operation of the new Phase 2A services, as well as establishing parameters for the conclusion of the N2 Express long term contract.

This Business Plan draws on lessons learnt from MyCiTi Phase 1 and N2 Express to develop parameters for MyCiTi Phase 2A (which will be contracted together with the N2 Express services in a long-term

negotiated contract). The financial and fiscal sustainability of these parameters are tested against various risks through scenario testing, and mitigation measures are applied to any remaining risks.

A key component of this Business Plan is the role of MBTs, particularly as they relate to feeder services and company formation for Phase 2A VOCs. In Phase 1, MBTs operating in direct competition with MyCiTi were offered the choice of either compensation for their licenses and exiting the industry, or the opportunity to use a portion of the compensation to purchase shares in a MBT-based VOC for MyCiTi. For Phase 2A, however, an entirely different model of company formation is proposed.

Firstly, all MBT operators with operating licenses that have "origin points" in the MyCiTi Expansion Area (MEA) – which includes the footprint of future MyCiTi Phases – will be potentially eligible to acquire equity in an MBT-based VOC established for the MEA. This MEA will be large enough to enable the emergence of capacitated VOCs with the potential for economies of scale.

Secondly, instead of the 'full MBT replacement' model employed in Phase 1, certain MBTs in Phase 2A will be encouraged to act as feeders to the MyCiTi trunks.

The MyCiTi Industry Transition Business Plan for Phase 2A (ITBP), that has been approved by Council as a basis for engagement and consultation with the industry, provides the detail regarding VOC formation and the provision of such feeder services by the MBT industry on an incentivised basis that encourages both passenger transfers to MyCiTi and service quality. The ITBP also provides for a compensation incentive to reduce the number of MBTs operating on the MyCiTi routes and to maintain this reduced supply. The ITBP is informed by the principles of voluntary participation, empowerment, incremental implementation, role-player implementation capacity, public transport integration, passenger service improvement, viability and sustainability and affordability.

Key approved parameters for the long-term contracts relate to matters including vehicle ownership and financing, performance management and force majeure.

6.4.4 Blue Downs rail corridor project

This rail link will connect the Metro South-East with the northern suburbs, providing more direct public transport access between these areas as well as along the Blue Downs corridor. Feeder routes are also planned. While the provision of the rail line and services falls under PRASA, the City is facilitating this corridor through planning for the provision of the feeder network. Project planning regarding the rail station environs has been completed by the City. Accompanying this will be planning a road-based feeder system as well as a TOD initiative surrounding the stations, however the timing of this work will be linked to the implementation of the Blue Downs Rail line by PRASA.

6.4.5 Klipfontein corridor project

The third road-based corridor of the IPTN, of which the backbone has been defined as a distributor route, is the Klipfontein corridor. Conceptual planning will commence and its operations assessed and reviewed with a view to integrate the existing bus services to eventually achieve a fully integrated, scheduled public transport system.

6.4.6 Integrated ticketing, systems and infrastructure project

Other key interventions and programmes critical to the achievement of the IPTN that will be planned, costed and rolled out over the next five years are:

- The integrated ticket.
- Standardised bus stops and bus shelters across Cape Town.
- The expansion of the Transport Information Centre and its services.
- The minibus taxi transformation model and the establishment of taxi operating companies or regional taxi companies.

6.5 Incremental public transport rollout and improvement

The implementation strategy for the Integrated Public Transport Network (ITPN) needs to be a balanced approach between the large capital investment in infrastructure and vehicles required to rollout the corridors, which may take several years (the 'corridor' approach), and an 'incremental' approach to ensure that public transport improvements are introduced to more parts of the city earlier, before the larger investments required by the introduction of formal BRT in each corridor are made.

A key part of an incremental approach is to ensure that public transport improvements are introduced to more parts of the network earlier, particularly in light of fiscal constraints which may delay the implementation of identified corridors. The incremental approach focuses on transport system management (TSM) improvements such as passenger safety, security, convenience and shelters at modal interchanges, regulated services, improved scheduling, priority public transport lanes through critical intersections, integrated ticketing systems, upgraded non-motorised transport facilities and better information systems.

This seeks to ensure a balance between the roll-out of corridor services and the continuous improvement of public transport facilities and operations which support the IPTN throughout the city. The incremental approach recognises the dynamic relationship between transport and land use and emphasizes that improvement to the public transport system happens at various levels, most of which do not require physical infrastructure. For example, improvement of safety, security, integrated ticketing, information systems and scheduling could retain and attract as many passengers as the speed advantage obtained by extensive infrastructure improvements.

Figure 6-5 illustrates the application of the incremental approach to improvements and corridor development.

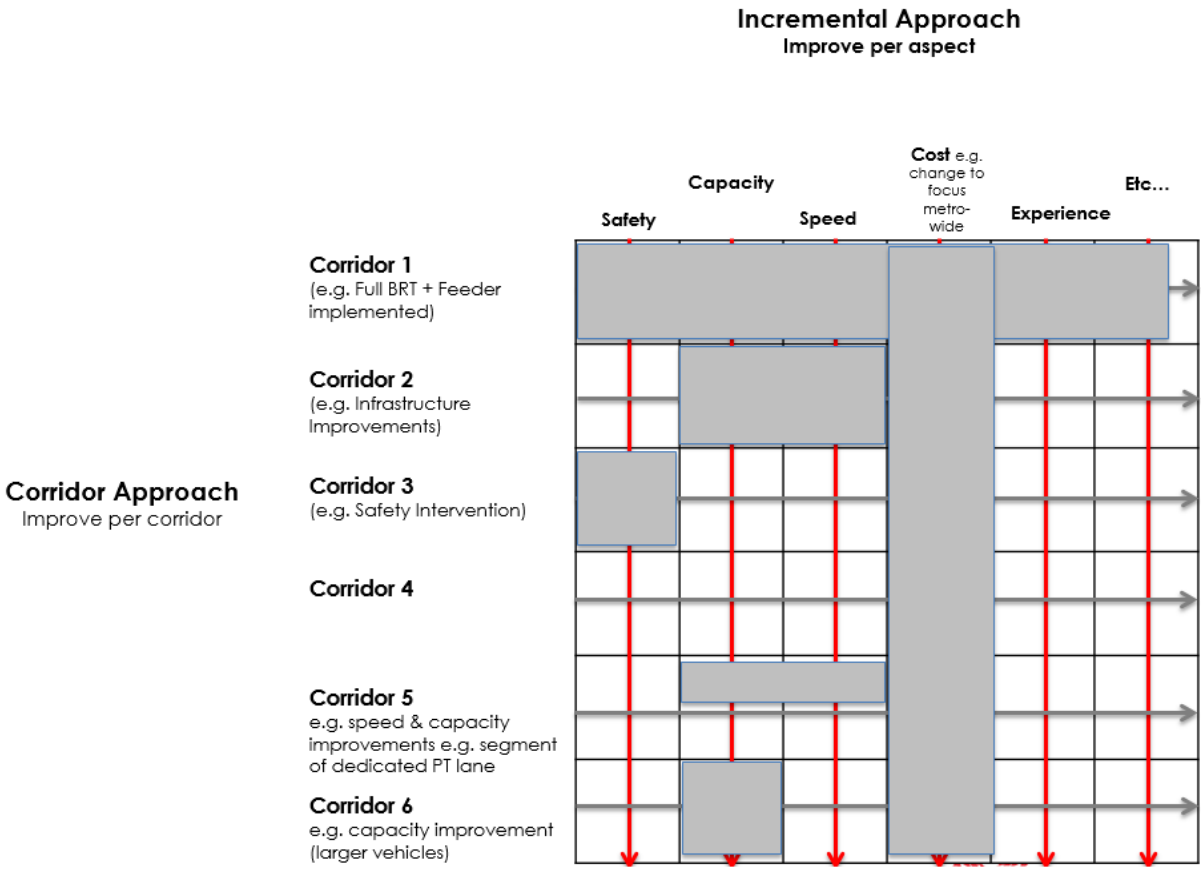

Figure 6-5: The incremental approach to improvements and corridor development

There is also a need to investigate the implications of a dual rollout strategy, whereby instead of whole trunk corridors being implemented sequentially, portions of trunk corridors across the planned IPTN system are prioritised, planned and constructed, according to the impacts that these investments will have for the commuter and the system. The roll-out programme can be adjusted by constructing more than one corridor at a time given additional funding or, to a lesser extent, by using an incremental approach.

Furthermore, recognising the importance of scheduled bus and taxi services during the roll-out period, consideration should be given to fast tracking improvements such as dedicated rights of way, pre-validated boarding locations and intersection priority schemes for public transport along future trunk corridors where these will benefit large numbers of passengers, irrespective of whether or not full BRT services along these corridors are imminent. Urban development and regeneration priorities could also inform the prioritisation of trunk route sections for implementation.

The above is in line with the C 13/04/17 Integrated Public Transport Network (IPTN) 2032: Implementation Plan Council resolution that "the concept and the practice of an incremental approach to the roll-out and implementation of the IPTN 2032, be approved."

6.5.1 Public Transport Priority Measures Programme

6.5.1.1 Introduction

The growth and development of Cape Town has exceeded the rate at which transport infrastructure and systems have been provided to cope with the resultant travel demand. This coupled with decline of the passenger rail service over the last few years has resulted in a sharp increase in the road-based travel demand – increasing congestion levels for both private and road based public transport (where road based public transport operates in mixed traffic).

The City is continuously engaged in measures to alleviate congestion through interventions of behavioural change, infrastructure provision and the operational efficiency improvements of the transport systems.

Through observation and data analysis a programme of Public Transport Priority Measures is being developed that will provide road-based public transport in mixed traffic speed advantage at various locations throughout Cape Town.

6.5.1.2 Problem Statement

Cape Town, similar to many other urban centres in South Africa, is experiencing a rapid population growth, with an increasing demand for travel. Most residents rely on public transport to gain access to economic, social, educational, medical, and cultural activities. In 2017, more than 70% of people in the lowest income group were reliant on public transport (PT), and more than 50% in the low-medium income group. Public transport thus remains an absolute necessity to a significant part of the population. The PT system of Cape Town, however, is **challenged by** the following:

- The majority of PT trips are undertaken by Road Based Public Transport (RBPT; approximately 70% for work trips), i.e. using minibus taxi (MBT, 46%) and GABS buses (23%).
- The overall quality and reliability and availability of rail services is deteriorating, and commuters rely more and more on MBT and bus.
- Consequently, RBPT is has become dominant in Cape Town's PT system but is impacted by congestion and currently does not receive much of a prioritisation in the mix over private transport.
- Current institutional arrangements and the associated complexities makes the assignment of the urban rail service to the local municipal level complex and it could be a lengthy process.

- South Africa's hopes of providing efficient and convenient PT solutions are placed upon integrated rapid public transport networks (IRPTNs) systems, which have been rolled out in most major cities in South Africa. Progress has been slow as the institutional and associated contractual arrangements are complex. Coupled with the huge financial investment required in rolling out BRT systems, the roll out IRPTN's often corridor by corridor, is an ineffective and inefficient approach to improving PT spatially and temporally. Success of IPTN services therefore reaches only a very small proportion of the population over the last 10 years (Cape Town's city-wide modal share for BRT is at only 4%).
- However, funding availability and conditions concentrates almost all focus currently on BRT, whereas the City should ideally be incrementally improving the current transport services through implementing a programme of PT Priority Measures in parallel to the larger projects such as BRT. Where the interventions for PT Priority Measures are well chosen technically and spatially, the impact will benefit all modes of road-based transport.
- PT funding availability and the mechanisms available to explore innovative funding solutions are challenging. As mentioned before, most PT funding sources are limited to IPTN service roll-out which is subject to available funding from national government grants, projected system revenues and the City's own contribution being available. This exacerbates the problem and curtails the City's new approach to incrementally improving PT with shorter time horizons and greater geographical spread.

These challenges reduce the economic and social accessibility of Cape Town's residents and entrench the developmental challenges of poverty and growing inequalities across income groups.

There is now a growing recognition that current strategies need to be reviewed and new approaches must be explored. The City of Cape Town's transport sector core responsibility is to develop an efficient, integrated transport system, through the creation of a framework of plans, policies, regulations and models that are both sustainable and implementable. The City's Transport Planning Branch is driving these new approaches and this project of PT Priority Measures is one of the solutions rooted in the new transformative approach.

6.5.1.3 Strategic Intent

The City strives to incrementally improve RBPT to positively influence Transit Oriented Development (TOD) at development appropriate speeds, and in line with the vision of the Municipal Spatial Development Framework (MSDF) to pave the way towards Spatial Transformation. It is about the appropriate planning around the operational needs of the City, and does not only focus on large-scale and expensive BRT implementation. This includes **prioritisation of RBPT to complement BRT-PT investment**.

This thinking is the first of its kind in South Africa and already described partly in the City's Comprehensive Integrated Transport Plan (CITP) and Public Transport Plan (PTP). The PTP uses the IPTN Network Plan 2032 (2015) and the IPTN Operational Plan (2016), as its foundation. These, along with the IPTN Implementation Plan and IPTN Business Plan, 2017 are the guiding instruments for the integrated PT system in Cape Town.

The intention of these strategic documents is to develop sustainable transport philosophies underpinning public transport delivery to encourage effective delivery of public transport. Accordingly, road planning, design and construction should support public transport implementation and operations. The CITP with reference to the MSDF highlights specific measures to support PT. The three Spatial Strategies and the associated sub-strategies of the MSDF support PT as well as the urban form and structure required to support PT. Specifically, "Integrate land use, economic and transport planning and support the sustainable operation of the IPTN" is an important sub-strategy.

This speaks to the City's approach **to incrementally improve public transport operations across the city** in parallel to the Integrated Public Transport Network (IPTN) 2032 Implementation Plan, which, given the limited available funding for this type of BRT public transport infrastructure and operations,

limits the City's efforts on making a real impact on the PT user. The City believes that using incremental improvements to integrate transport as a catalyst and transformative tool to change the spatial form of Cape Town, as well as build a sustainable inclusive city, is the right approach.

An incremental approach seeks to ensure a balance between the roll-out of corridor BRT services and the continuous improvement of public transport infrastructure and operations which support the IPTN throughout the city. A key part of an incremental approach is to ensure that public transport improvements are introduced to more parts of the network earlier, particularly in light of fiscal constraints which may delay the implementation of identified corridors. It further has the element of continuous improvement of the current transport services (at various locations where most needed) provided through M&E, and elements of phasing to achieve appropriate modal choice, modal integration and interoperability, shorter planning and implementation cycles within longer term cycles and the critical elements of flexibility and responsiveness to the needs of citizens and a city changing in function and form.

6.5.1.4 Methodology

The programme will include a prioritised list of locations with related interventions that will inform the infrastructure project pipeline. The methodology employed to identify and rank the various locations in order of priority will include the following considerations:

- Analysis of existing data in a manner that informs the locations, prioritisation and proposed interventions that reduces the impact of congestion on road based public transport vehicles and hence passengers;
- Road-based public transport routes with high passenger demand profiles;
- Targeted interventions that give speed advantage to benefit public transport vehicles thus benefitting higher numbers of people and possibly promoting modal shift towards public transport;
- Quantifying the impacts of congestion at major intersections and routes for road-based public transport and to further identify measures that can be implemented to reduce public transport travel time for road-based public transport;
- Developing measures of efficiency that are to be used to assist in the categorisation of the performance of certain public transport routes and inform the prioritisation of the locations and proposed interventions, focussing on the public transport vehicle and passenger. One of the measures of efficiency could be the number of passenger hours exposed to congestion;
- The impact of the public transport priority measures on the network, including the impact on private transport.

It is envisaged that the application of the methodology will result in a number of locations and interventions where public transport vehicles can be given speed advantage. The prioritisation will further result in initially 10 locations together with related proposed interventions identified, ranked and prioritised as the first phase of the Public Transport Priority Measures programme.

6.6 Commuter rail plan

6.6.1 Introduction

Rail services in Cape Town are of paramount importance to those that live and work in the city. With rail accounting for a large proportion of the passenger journeys it is the backbone of Cape Town's public transport system. Rail is also integral to three key strategies for the City of Cape Town:

- the delivery of integrated transport
- the use of transit-oriented development (TOD) to bring about spatial transformation and to build sustainable communities
- the implementation of the green agenda.

While the rail service has been getting worse for many years it has recently declined much more sharply. Inevitably, the vast majority of rail passengers have migrated to the road network leading to increased congestion in peak periods with an associated cost to commuters, as well as to the City and its economy.

This crisis in rail has crystallised the need for the City to make a decision on its approach to rail. The crisis in rail may mean that the City is required to absorb a greater level of risk in tackling the issues to bring about solutions. Any such approach would, however, need to be supported by an appropriate risk management strategy.

In October 2017 Council approved a business plan for the assignment of the urban rail function to the City of Cape Town and the implementation of option 3 of the business plan.

Given the challenges rail presents to the City successfully delivering integrated transport, TOD and green agenda strategies, the City has adopted the following approach to addressing the decline in commuter rail in Cape Town:

In terms of Option 3 a three-pronged approach to the sustainable assignment of urban rail is to be followed:

- expedite and continue to operate the MoA with PRASA;
- immediately commence the process to take the assignment of the urban rail function in a structured and incremental manner so that the vision for urban rail set out in the White Paper is achieved in a sustainable fashion; and
- immediately commence a detailed exploration of the feasibility of alternative rail solutions in Cape Town and its functional area.

6.6.2 Rail Enforcement Unit

The Rail Enforcement Unit (REU) was launched by the national Minister of Transport in October 2018. The unit is jointly funded by the City of Cape Town, the Western Cape Government and the Passenger Rail Agency of South Africa (Prasa). It provides an additional 100 law enforcement officers in addition to the existing security personnel to assist in stabilising the urban rail services.

The unit has made arrests on a range of charges including assault, possession of drugs and stolen property, malicious damage to property and theft. It has also confiscated cable and of railway signal cable, among other successes.

The Rail Enforcement Unit (REU) is currently on hold due to Prasa finalising its funding arrangements.

6.6.3 Response to the crisis in Rail

It is evident that the Rail service is failing the needs of Cape Town's public transport users as well as potential public transport users. It is still the Transport Directorate's view that Rail should form the back bone of public transport in Cape Town and hence a concerted, coordinated multi-dimensional effort is required to restore the Rail service.

In support of the crisis in Rail, the Transport Directorate is developing a strategic report on options for improvement. This includes the following:

- A high-level risk assessment of the rail service failing;
- A proposal on options in response to PRASA not pursuing the Blue Downs Corridor;
- A proposal on options for how the City can play a role in protecting existing rail infrastructure and passengers; and
- A proposal on options for advocacy for revitalisation of the rail service.

6.7 Public Transport Enforcement

6.7.1 Bus Enforcement Unit (BEU)

Golden Arrow Bus Services (GABS), with the support of the Western Cape Department of Transport and Public Works (DTPW), is seeking to obtain enforcement support to improve commuter safety by making a financial contribution towards the deployment of Law Enforcement Officers to ensure efficient and effective law enforcement services on GABS high risk routes. The Parties intend to enter into an agreement, which shall delineate the terms and conditions of, amongst others, the provision of enforcement support, improvement of commuter safety and the efficient and effective law enforcement services on GABS as well as MyCiTi Dial-a-Ride high risk routes.

The project is in pre-implementation phase with the Memorandum of Agreement undergoing final vetting.

7 TRANSPORT INFRASTRUCTURE STRATEGY

7.1 Introduction

This City's transport infrastructure strategy set out in this chapter deals with the development and maintenance of all types of transport infrastructure. This chapter describes:

- Road Congestion Relief Project;
- Concrete Roads Upgrade Project;
- Progress on Road Infrastructure Projects;
- MyCiTi roll-out project;
- Phase 2A Corridor Infrastructure Project;
- Public Transport Infrastructure Investment Project; and
- Intelligent Transport Systems Programme.

7.2 Road congestion relief project

Congestion on Cape Town roads is at an all-time high and is costly for motorists in terms of both time and money, and harmful to the environment. This requires a comprehensive strategy, looking beyond infrastructure interventions alone. Therefore, the road congestion relief project entails operational, behavioural and infrastructure components.

In terms of operations, the City will continue to strategically manage public transport, including the setting of different tariffs for peak and off-peak periods (including investigating the feasibility for the introduction of a congestion charge, or parking levy regime in targeted TOD locations) in an attempt to encourage more off-peak travel and significantly reduce single-occupancy ridership.

Behavioural change will be introduced through travel demand management, TDM (chapter 8). The City's approved TDM strategy will over the next five years see the introduction of flexitime, starting with the City's own staff, carpooling and similar initiatives.

Finally, the City has made capital funding available to address major pressure points by way of infrastructure projects over the next five years. Work is planned for, among others:

- the Kuils River area around Bottelary;
- Amandel and Saxdown roads;
- Kommetjie around Ou Kaapse Weg and Kommetjie Road;
- the Blaauwberg area around Plattekloof;
- Blaauwberg and Sandown roads;
- the M3, M5, N1 and N2 freeways; and
- the V&A Waterfront and foreshore.

Planning for TOD catalytic precincts comprising the CLDP furthermore includes a range of potential future transport infrastructure investments aimed at relieving congestion, from the completion of road links to new public transit services – this as a precondition to accommodate higher density populations in these locations.

7.3 Concrete roads upgrade project

Minor roads throughout Cape Town and particularly existing concrete roads in low-income areas will be rehabilitated and upgraded in the next five years to improve the entire road reserve. Labour-intensive methods will be used where possible, starting with the areas of Bishop Lavis, Gugulethu, Hanover Park, Heideveld, Manenberg, Imizamo Yethu and Ocean View.

7.4 Progress on road infrastructure projects

The table indicates progress made on road infrastructure projects since the previous CITP.

Table 7-1: Progress on road infrastructure projects

ROAD INFRASTRUCTURE	STATUS
Blaauwberg Area:	
Dualling Sandown Road, from Sunningdale Drive to Malibongwe Drive (M12)	Construction
Dualling Malibongwe Drive (M12) from Sandown Road to N7/M12 Interchange	Construction
N7/M12 Interchange improvements	Construction
Dualling Plattekloof Rd from De Grendel Ave to Gert Van Rooyen	Complete
Malibongwe Drive (M12) extension from Sienna Dr to Tygervalley Rd	Complete
Dualling Bosmansdam Road from Montague Drive to Koeberg Road	Tender stage – deviation report
Kuilsriver Area:	
R300 / Bottelary Interchange (New NB ramps)	Complete
Amandel Rd (Dualling) • Ph 1 (Bottelary Rd to River) • Ph 2 (River to Church St) • Ph 3 (Church St to Langverwacht)	 • Complete • Design & Docs • Planning
Saxdowns Rd (New Link) • Ph 1 (River Bridge) • Ph 2 (M12 to Nooiensfontein) • Ph 3 (Langverwacht – Belhar MR)	 • Complete • Construction • Planning
Strand St and R300 Off Ramp (Add Lanes) Complete Langverwacht Rd (Dualling)	Complete Construction
Erica Drive (New Link)	Design and documentation

ROAD INFRASTRUCTURE	STATUS
Belhar Main Rd (New Link)	Construction
Van Riebeek / Langverwacht (TSM)	Complete
Kommetjie Area:	
(Phase 1 and 2) Dualling Kommetjie Rd from Capri Drive to Ou Kaapse weg and dualling Ou Kaapseweg from Kommetjie Road to Noordhoek Main Rd	Construction
Houmoed Ave Extension from Lekkerwater Road to Bullar Louw	Environmental Impact Assessment
Ou Kaapseweg and Silvermine Road Intersection	Construction
Phase 3, dualling Kommetjie from Capri Drive to Houmoed Ave	Property Acquisition and Design Phase
Somerset West / Strand Area	
Broadway Boulevard (R44) Dualling Beach Road to Main Road	Construction
Sir Lowry's Pass Village Rd • Phase 1 dualling from Schaapenberg Rd to Bizweni Ave • Phase 2 dualling from Bizweni Ave to Onverwacht Road	• Complete • Tender Stage; Deviation report
Broadway Boulevard (R44) Upgrading between Somerset West Main Road and Beach Road and at N2, TR2 and De Beers Interchange.	Construction
Broadway Boulevard (R44) Dualling between Main Road and Altena Road Design	Complete
Bellville Area:	
Jip De Jager Extension from Van Riebeeckshof Road to Racecourse Road	Complete
Jip De Jager	

ROAD INFRASTRUCTURE	STATUS
Dualling from Kommissaris Street to Van Riebeeckshof Road	Planning
Brackenfell Blvd / ESKOM Rd Intersection	Complete
Eversdal Road Corridor Study and Preliminary Design Review Durbanville Ave / Eversdal Rd Intersection TSM	Planning Complete
Other Areas:	
Voortrekker Road	Preliminary Design
Berkley Road	Preliminary Design
Wetton Road / Plantation Road, Intersection (TSM)	Complete
De Waal Road / Main Road (TSM)	Design & Tender, Property Acquisition
M3 Corridor Study M3 Corridor – Fibre Network Extension	Preliminary Design Construction
M5 / Dick Burton (TSM)	Construction
Old Ottery Road / Strandfontein Service Road (TSM)	Construction
Mitchells Plain:	
Highlands Drive	Transport Assessment (TSM)
SANRAL / Provincial / City of Cape Town: Congestion Alleviation Projects:	
N1 – Additional Lanes	Complete (Province)
N2 – Additional Lanes	Complete (Province)
N7 – Upgrade to Freeway Standard. (N1 to Melkbos Road)	Planning Stage (Province)
N1 Freeway, N1/N7 Interchange Upgrade	At various stages of project delivery. (Province)

ROAD INFRASTRUCTURE	STATUS
Foreshore Freeway Completion	Planning Stage (CoCT)
M7 Upgrade to Freeway Standard, N1 to N2	Wish List (CoCT)
R300 Extension, M7 to M5	Wish List
R300 Extension, N1 to Wellington Road	Planning Stage (Province)
N1 – Additional Lanes, rehabilitation and Interchange Improvements	Planning Stage (SANRAL)

7.5 Phase 2A corridor infrastructure project

Phase 2A comprises 38 routes, comprising trunk routes, direct service routes and feeder routes, serving the public transport corridor that links Khayelitsha and Mitchells Plain with Claremont and Wynberg, as shown in the figure below.

Construction of the dedicated busways is underway and the first services are expected to commence operations in June 2023. The construction programme consists of the following:

- Depots for the maintenance and holding of the MyCiTi buses
- Stations along the routes
- Trunk routes
- Upgrading of public transport interchanges (PTIs): Nyanga, Nolungile, Wynberg, Claremont, Hanover Park
- Pedestrian bridges
- Non-motorised linkages
- Community-based intervention strategy (CBIS)

The system will require approximately 230 buses, the majority of which are 18m buses and will transport in excess of 100 000 passengers per day.

The following table lists the infrastructure that will be constructed as part of this project.

Table 7-2: Phase 2A infrastructure projects

Phase 2A projects	
Depots	- Depot enabling - Depot building works in Mitchells Plain and Khayelitsha - Depot enabling and building works in Wynberg
Stations	- Closed trunk stations (13 total)
East and West - trunk and feeder routes	- Trunk E1-M9 Heinz- Sheffield - Trunk E2-M9 Sheffield- Intsikizi - Trunk E3-M9 Intsikizi- Morning Street - Trunk E4-M9 Morning Star-Mew Way

Phase 2A projects	
	- Trunk E5-Trunk Ext-Spine-Chris Hani - Trunk E6-AZ Berm Stock-Mitchells Plain ITC - Trunk E7-M9 Mew Way-Spine - Trunk E8-Hold Areas & Driver Facilities - E9-Direct routes - W1- Roadway-Imam Haron/Chichester - W2- Roadway-Turfhall Road - W3- Jan Smuts - W4- Roadway- Govan Mbeki - W5- Roadway- Ottery Road - W6- Roadway- Wynberg couplet - W7- Feeders - South Road construction IPTN 2032 programme: Development of a model contract for future use when contracting VOC's - IPTN 2032 programme: Establishment of the VOC Penalty Committee
PTIs	- Nyanga PTI - Nolungile PTI/ Vuyani PTI - Manenberg PTI - Nonqubela PTI - Samora Machel PTI - Public transport facilities: Makhaza: minibus-taxi facilities - Public transport facilities: Makhaza: bus facilities - Wynberg PTI
Community-based intervention	- Construction of one pedestrian bridge and two sets of walls - CBIS opportunities
Phase 2A NMT	- NMT improvements along Heideveld Avenue from Vangate Mall (Vanguard Drive) to Duinefontein Road and Ascencion Road to Klipfontein Road (4.4 km including 5th Avenue 1.0 km and Ascension Road 0.3 km) - NMT improvements in Nyanga along NY3A, Koornhof Road, 3rd Avenue and NY78. - Jan Smuts Drive from Turfhall Road to N2 freeway - Area-wide NMT improvements along major roads in Mitchells Plain - Area-wide NMT improvements along major roads in Khayelitsha - NMT improvements in Hanover Park - Jan Smuts Drive: from Spine Road to Berkley Road, including side road linkages.

7.5.1 Phase 2A Community Based Intervention Strategy (CBIS)

With Phase 2A planned for implementation and operation, a community-based intervention strategy seeks to identify all support projects that will add value to the expected trunk and feeder public

transport services. These community-based interventions are to be delivered concurrently with the MyCiTi facilities. This considers all relevant existing and future planned projects within the Phase 2A project footprint.

The key purpose is to enhance the public spaces around transport infrastructure investment in integrated transport, which will improve the user experience and contribute to the development of a loyal customer base to sustain future public transport services in the areas of direct impact. The CBIS also aims to identify projects that can be delivered and constructed through the Expanded Public Works Programme (EPWP).

The CBIS project description includes deliverables designed to improve the safety and convenience of the public transport experience for the local community and customers through investment in the surrounding public spaces. Priority for improvement will be given to the areas surrounding trunk, feeder and local routes with a focus on popular community desire lines as well as improving access public transport interchanges for the convenience of users. Access linkages between the transport system and homes, schools, public open spaces, public parks, social facilities and clinics will be evaluated for implementation as part of a public engagement process. The CBIS programme will be a layer in the current Phase 2A roll-out construction programme.

The methodology for achieving this uses the latest Phase 2A plan, with its trunk and feeder services as a base, and overlaying all existing planned work for implementation within the Phase 2A footprint. This work will be drawn from the relevant directorates.

The Expanded Public Works Program (EPWP) will also be used to involve local communities through the inclusion of labour-intensive or learner ship contracts or a combination of both methodologies.

7.6 Transport: Infrastructure investment project

The City will be upgrading and expanding Cape Town's PTI and facilities over the next five years to accommodate the increasing demand for access and mobility as part of the city's mobility strategy. All together 20-high-commuter-traffic PTIs and public interchange facilities (PTFs) have been identified to receive special focus. The project will extend over three years or more. They are:

Table 7-3: Public Transport Interchanges and Facilities

Public Transport Interchanges and Facilities	
PTI	**PTF**
Retreat PTI	Durbanville
Dunoon minibus taxi facility	Macassar
Inner-city public transport hub	Parow
Makhaza minibus taxi facility	Bloekombos
Nolungile PTI	Samora Machel
Somerset West PTI	Vrygrond

Public Transport Interchanges and Facilities	
PTI	**PTF**
Wynberg	Khayelitsha CBD
Nonqubela	Bayside
Nonqubela	Mfuleni
	Nyanga
Nonqubela	Vuyani
	Wesbank
	Manenberg

The City will in a phased approach commence providing uniform standardised bus shelters across Cape Town over the five-year term, commencing in priority areas. The provision could extend into the next five-year term of office.

The implementation of phase 2A integrated rapid transit (IRT) main route sections will be expedited. This includes Stock and Strandfontein roads as well as other identified fast-track projects.

In addition, the City plans to implement bus rapid transit on Lansdowne/Wetton Road to link the metro south-east to the southern rail corridor. An investigation will be undertaken to extend BRT to Vissershoek/Wolwerivier to inform further implementation.

7.7 Intelligent Transport Systems Programme

The intelligent transport systems programme aims to maximise the operational capacity of both the private and public components of the transport system. It employs technology and an information system to collect data about the performance of various parts of the system, and then implement appropriate real-time interventions and communicate appropriate messages to system users. This happens from the state-of-the-art Transport Management Centre (TMC) in Goodwood.

The aim is to expand the programme to also provide real-time information on the punctuality of all scheduled services, including rail and road-based public transport. The TMC already plays a critical role in event transport services for Cape Town Stadium, which will be expanded to more venues in future.

7.7.1 Traffic signal system upgrade project

The project will ensure that the various components of the system are refurbished or replaced timeously and remain fit for purpose. Periodic software and firmware improvements that improve remote system management will also be rolled out to all intersections to achieve a common standard across the system.

7.7.2 Freeway management system project

The existing freeway management system will continue to enable real-time detection, monitoring and management of incidents on the freeway system.

7.7.3 Bus lane and average-speed-over-distance enforcement project

Bus lane enforcement by camera will prevent public transport lanes from being taken up by private vehicles, whilst average-speed-over-distance technology aims to manage vehicle speed on the freeways to improve safety and reduce incidents.

7.7.4 Broader sustainable internet connectivity at transport network facilities

The project aims to provide broader sustainable internet connectivity at transport network facilities.

8 TRAVEL DEMAND MANAGEMENT STRATEGY

8.1 Introduction

The City's TDM Strategy, which aimed to change individual travel behaviour to support more sustainable travel options and address congestion, proved fundamental in enabling the travel response to the Covid-19 pandemic. In particular, the City as an organisation could adapt to a working-from-home arrangement for its office-based workers.

The City's TDM Strategy, approved in March 2017 (see the Annexures, listed in Appendix 3) sets out appropriate measures aimed at managing travel demand. Since the approval of the CITP 2018-2023, progress has been made on the following TDM measures:

- Flexible Working Programme (FWP)
- Carpooling
- Marketing and communication campaign
- Parking Management Business Plan
- Parking Policy

8.2 TDM measures

Table 8-1: Update on the TDM measures

	TDM MEASURE	UPDATE

1	Flexible Working Programme (FWP)	• The onset of the Covid-19 pandemic and resultant lockdown required a large-scale shift in employment location for office-based CCT employees.
		• The FWP enabled this through:
		  ○ Employees already working remotely could make the transition with minimal adjustments
		  ○ The organisation had been encouraged to replace redundant PCs with laptops to enable greater flexibility
		  ○ The Skype for Business facility for communicating and participating in meetings was already being utilised
		  ○ Demonstrating remote management arrangements
		• 11 000 (of 28 000) employees were working from home in July 2020, increasing to 18 000 in August 2020
		• This set the foundation for a larger programme, called the Future of Work, which is outlined in the next section

2.	High Occupancy Vehicle Priority Strategies	
2.1	Carpooling	• This intervention could not be promoted during the Covid-19 lockdown and subsequent alert levels.
2.2	Carsharing	• This intervention could not be promoted during the Covid-19 lockdown and subsequent alert levels.
3	Park and Ride	• Provision is being considered for park and ride facilities at select MyCiTi stations on Phase 2A, however, funding is a constraint for acquiring land and constructing facilities • Select (express) stations which are seen as the most viable • It is expected that there would be more demand further from the main destination (Wynberg and Claremont CBDs), and in

	TDM MEASURE	UPDATE
		areas with higher car ownership
4	Parking cash-out	• This internal strategy has been "overtaken" by the Future of Work programme (see below) • This will inform the messaging to other large employers
5	Municipal managed parking bays	• This will be covered by the new parking management contract.
6	Private parking levies	• This is a long term action
7	Marketing and communication campaign	• Communication focused on safe travel under of lockdown and the different alert levels for the Covid-19 pandemic for the majority of the year under review

8.3 Implications of the Revised Parking Policy for TDM

The City's revised Parking Policy (policy number 17913) was approved in December 2020 (C22/12/2020), setting the policy context for a revised managed parking tender. The following changes are informed by travel demand management principles.

In managed parking areas, the changes allow for:

- Broadening of some of the enforcement mechanisms for parking to include technology, and area management bodies
- implementing a cashless payment system for customer convenience, and to stop non-compliance
- a TDM-informed demarcation of managed parking zones, as well as the pricing of parking in terms of peak time usage and location
- changes to the tariffs to better influence travel demand
- encouraging short-stay parking
- adequately providing for motorbike parking

In all areas, the changes allow for:

- preferential parking for more sustainable transport modes
- ensuring that the provision and management of parking areas add to walkability, i.e. comfort and security
- greater support for users of park-and-ride facilities
- Enforcement of illegal parking which restricts NMT use

In particular, protect on-street parking for residents in high demand parking locations.

Identify and implement zones in which NMT and/or public transport are prioritised.

8.4 The Future of Work Programme (FOW)

The Future of Work Programme has its roots in the corporate modernisation programme for the City as an organisation. The intention was to pursue excellence in service delivery for customers / consumers, and to increase the employee value proposition (to attract and retain the best talent). With the realisation that the Covid-19 pandemic would fundamentally change the way the City

provides its services in many ways, it was "pivoted" towards a recovery programme in June 2020. The programme consists of three workstreams:

- Work (functional, operational, process and policy frameworks)
- Workforce (future skills, staff capacity, ways of working and collaboration)
- Workplace (future of workspace, back to work plans, future of work trends, remote work enablement).

The programme provides recommendations on key focus areas and/or areas of prioritisation within the 'recovery' framework, i.e.

- Short term: Stabilise (Now-June 2021)
- Medium Term: Adapt (July 2021 – June 2022)
- Long Term: Recover (July 2022 – 2027).

While the programme was based on local and international research and best practice, the "Workplace" workstream was also strongly informed by the City's Flexible Working Programme in particular, and the TDM Strategy more generally (see 1.2 above).

9 NON MOTORISED TRANSPORT (NMT) PROGRAMME

9.1 Introduction

In the next five years, the City will be expanding the walking and cycling network, which includes footways, cycle ways, signage and intersection improvements to improve mobility and accessibility. NMT projects include Universal Access improvements such as dropped kerbs with tactile paving to improve accessibility.

The following initiatives will be undertaken to guide the planning, design and implementation of NMT in the City:

- Review and update of the overarching NMT Strategy
- Review and update of the NMT Network Plan
- Finalisation of the Walking Strategy
- Review and update of the Universal Design Access Plan (UDAP)
- Review and update of the Cycling Strategy

9.2 Review and update of the overarching NMT Strategy

The Non-Motorised Transport (NMT) Policy and Strategy for the City of Cape Town was published in 2005. Prior to its completion, no overall framework or policy existed to guide the implementation of NMT programmes and projects within Cape Town's metropolitan area. The 2005 Policy and Strategy fulfilled this role by identifying areas (physical and institutional) where deficiencies relating to NMT existed in the City of Cape Town's transportation system, proposed strategies and set objectives to make improvements.

The 2005 NMT Policy and Strategy served as a catalyst for the construction of the Klipfontein Corridor NMT projects (2008), the development of the City-wide NMT Network Plans (2010), the initiation of the City-wide NMT Programme, the Bicycle Masterplan (2011) and the City's Universal Access Policy (2014).

The Transport Planning Directorate undertook to review and update the 2005 NMT Policy and Strategy and the Draft NMT Strategy was completed in 2017. In the City of Cape Town, the physical, legislative and institutional landscape has changed substantially. To respond to these changes and challenges and to provide a way forward, this Draft NMT Strategy was developed as an over-arching strategic framework to guide the future development of NMT.

The review and update of the Draft NMT Strategy is to develop an NMT Strategy that will guide and enable walking, cycling and the use of personal mobility devices in the City of Cape Town. As such, the NMT Strategy will serve as an over-arching strategic framework that will inform the development of the Walking Strategy and Personal Mobility Device Strategy and guide the review and update of the Cycling Strategy.

9.2.1 Review and update of the NMT Network Plan

The NMT Network Plan was developed in 2017 and is due for a review and update within the next 5 years. The NMT Network Plan reflects the long term route network and serves as the Masterplan for NMT.

9.2.2 Finalisation of the Walking Strategy

A Draft Walking Strategy was developed to prioritise areas where pedestrianisation is required, improve pedestrian conditions and to create a pedestrian friendly city.

The Walking Strategy focuses on providing guidelines for a safe and efficient pedestrian network with direct walking routes and pedestrian priority. It supports the public transport network by providing pedestrian access routes to the public transport nodes.

Key interventions that support walking include:

- Pedestrian routes and area–wide facility improvements;
- Provision of sidewalks and walkways;
- Provision of directional signage;
- Road marking maintenance (on the road and sidewalks/walkways);
- Pedestrian signals;
- Street lighting;
- Hard and soft landscaping;
- Pedestrian only phases at signalised intersections (All–red vehicle phase);
- Traffic calming measures; and
- Universal Access improvements.

The Strategy demonstrates the pedestrian context in Cape Town, highlights the importance of walking as a transport mode, present the policy context, identify pedestrianisation projects and priority areas, and lists pedestrianisation projects to ultimately improve walking in Cape Town.

9.2.3 Review and update of the Universal Design Access Plan (UDAP)

A Draft Universal Design Access Plan (UDAP), 2014, was developed to guide the planning, design and implementation of the MyCiTi bus service. However, there is a need to address universal access across the travel chain and for multiple modes.

The objective of the review and update the Universal Design Access Plan (UDAP) is to standardise the long-term design requirements across the Integrated Public Transport Network (IPTN) 2032. IPTN 2032 hierarchy consist of rail- and road-based trunk services along the main corridors, supported by feeder services, minibus-taxi services and NMT.

The UDAP aims to provide a suite of planning considerations and design measures to ensure that a consistent approach and standards are maintained in the public transport system and across the travel chain. This has implications on various aspects of the network and universal access must be considered as a transversal approach to access improvements across all elements of transport. This will improve accessibility and mobility in the City of Cape Town for a broad range of people with disabilities.

Key elements of the Travel Chain that is assessed and addressed in the UDAP includes the following:

- Network;
- Operations;
- Marketing and Communication;
- Customer Care;
- Fare System;
- Passenger information and Wayfinding;
- Infrastructure;
- Road Safety and Personal Security;
- Universal Access and the Built Environment; and
- Vehicles including special transport services such as the Dial-a-Ride

This update is guided by universal access (UA) design principles and to inform planning, design and implementation to improve universal access across the travel chain.

The Final Draft UDAP Report was completed in October 2020 and must be finalised for approval.

9.2.4 Review and update of the Cycling Strategy

The Cycling Strategy for the City of Cape Town's was approved in 2017 with a focus on increasing cycling's modal share from 1% to 8% by 2030. The proposed vision for cycling is to make Cape Town the premier cycling city in South Africa where cycling is an accepted, accessible and popular mode of transport for all - residents and visitors alike.'

Six Key Focus Areas was identified which must be addressed to improve the modal share of commuter cycling: improve access to bicycles, improve the safety and security of cyclists, provide and maintain cycling infrastructure, improve data capturing and monitoring, facilitate stakeholder collaboration and improve communication and education.

The Cycling Strategy was approved in 2017 and is due for a review and update within the next 5 years. The Cycling Strategy reflects the vision, objectives, focus area and actions to grow commuter cycling and will be updated where necessary to reflect the current approach to the local context and incorporate new international approaches.

9.3 Upgrading the Road Network to enable Walking and Cycling

Upgrades to the road network that is in planning, design and construction stages (2019–2023) and will improve walking and cycling, include:

- Extension of Onverwacht Street from N2 to Sir Lowry's Pass Road – planning phase.
- Broadway Boulevard (R44) from Beach Road to Main Road – planning phase.
- Kommetjie Road from Corsair Way to Lekkerwater – construction phase.
- Ou Kaapseweg from Kommetjie Road to Noordhoek Road – construction phase.
- Houmoed Avenue: completion of the extension along Vlei between Masiphumelele and Noordhoek Main Road – planning phase.
- Completion of the road network for Plattekloof Road, Tygervalley Road, Symphony Way, R44, Kruispad – planning phase.

9.4 City-wide NMT Programme: Five-year programme for new NMT infrastructure and to promote behaviour change

The five year capital programme for NMT is set out in Table 9-1.

Table 9-1: NMT capital programme

CITY-WIDE NMT PROJECTS IN CONSTRUCTION JULY 2017-JUNE 2023					
Region	**Road/route description**	**Area/ suburb**	**Implementation stage**	**km**	**Type of improvements**
CITY-WIDE NMT PROGRAMME: PHASE 3: JULY 2017 TO JUNE 2018					

Central	Construction of new and rehabilitation of existing NMT facilities in the Blouberg district, south of Bosmansdam Road: Brooklyn / Rugby / Sandrift areas including Koeberg Road from Bosmansdam Road to Section Road • Summer Greens Drive. Bosmansdam Road from Koeberg to N7	Brooklyn / Rugby / Sandrift / Summer Greens	Completed	N/A	Pedestrian improvements and universal access (UA) improvements
Central	Area-wide NMT improvements along major roads in Cape Town CBD (upgrading intersections)	Cape Town CBD	Completed	N/A	NMT and UA improvements
Central	Strand Street, Cape Town: from Station Road, Woodstock to the existing NMT facility in Adderley Street in the CBD	Woodstock to Cape Town CBD	Completed	2.3	NMT and UA improvements
North	Area-wide NMT improvements along major roads in Bellville South and Glenhaven	Bellville South and Glenhaven	Completed	6.2	NMT and UA improvements
North	Area-wide NMT improvements along major roads in Bishop Lavis and Valhalla Park	Bishop Lavis and Valhalla Park	Completed	15.8	NMT and UA improvements
North	Construction of NMT facilities in De La Rey and Francie Van Zijl Drive	Parow Valley to Epping	Completed	10.0	NMT and UA improvements
East	Area-wide NMT improvements along major roads in Somerset West and Strand	Somerset West Strand	Completed	9.2	NMT and UA improvements
CITY-WIDE NMT PROGRAMME: PHASE 3: JULY 2018 TO JUNE 2019					
South	Kendal Road from Main Road to Spaanschemat Road	Tokai, Westlake, Bergvliet	Completed	2.2	NMT and UA improvements
	Spaanschemat River Road from Tokai Road to Constantia Main Road		Completed	5.9	
	Tokai Road from Steenberg Road to Main Road		Completed	2.4	
	Upper Tokai Road from Orphen Road to Zwaanswyk Road		Completed	0.6	
	Firgrove Way from Spaanschemat Road to Ladies Mile Road		Completed	2.7	
	Ladies Mile Road from Spaanschemat to Road Main Road		Completed	3.2	
	Steenberg Road from Main Road to Tokai Road		Completed	4.7	
South	Phase 1 area wide NMT improvements along Vygiekraal Road, The Downs, Duinefontein Road from Lansdowne Road to GF Jooste Hospital (shared NMT facility), Manenberg Avenue from Manenberg to Vygiekraal Road	Manenberg	completed	10	NMT and UA improvements

East	Stock Road from Govan Mbeki Drive to R300	Philippi	Construction completion date 31June 2019	2.5	Priority road, NMT and UA improvements
East	Albert Philander Road from Eerste River Way to Forest Drive. Blue Downs Road from Vineyard Road to Melton Road. Nooiensfontein Road from Stellenbosch Road to Hindle Road, through residential areas of Camelot, Rondevlei, Highgate, Sunbird Park, Wembley Park and Silversands Village. NMT improvements along Hindle Road from Kuilsriver Freeway (R300) to Blue Downs Way. Eerste River Way from Forest Drive to Buttskop Road. London Way and Rue Fouche Road, Malibu Village	Blue Downs/ Eerste River	Construction completion date 31July 2019	10	NMT and UA improvements
CITY-WIDE NMT PROGRAMME: PHASE 3: JULY 2019 TO JUNE 2021					
Central	Area-wide NMT improvements along major roads in Melkbos/Atlantis area-wide and NMT improvements in Phase 2 including minor roads in the Atlantis area	Atlantis / Melkbos	Completed	9	NMT and UA improvements
Central	NMT improvements at intersections in the Cape Town CBD area Phase 2	Cape Town CBD	Construction		Pedestrian and UA improvements
North	Area-wide NMT improvements along major roads in the Edgemead and Bothasig areas	Edgemead/ Bothasig	Completed	10	NMT and UA improvements
North	NMT improvements along St John's Road and Wellington Road, Durbanville, Fisantekraal to Durbanville link. Improvements to some minor roads in Fisantekraal. The project includes an NMT link to Jip de Jager area.	Fisantekraal and Durbanville	In Construction estimated completion Aug 2021	9	NMT and UA improvements
South	Area-wide NMT improvements along major roads in Grassy Park and Lotus River	Grassy Park and Lotus River	Awarded for construction july 2021	10	NMT and UA improvements
South	Phase 1, area wide NMT improvements along Hanover Park Avenue from Lansdowne Road to Turf Hall Road and other major roads	Hanover Park	Tender preparation	10	NMT and UA improvements
CITY-WIDE NMT PROGRAMME: PHASE 4: JULY 2021 TO JUNE 2024					
Central	Area-wide NMT improvements along major roads in Kensington and Fracteton. Alexandria Road	Kensington and Fracteton/ Pinelands/ Maitland	Preliminary Design	15	NMT and UA improvements
Central	NMT improvement along major roads in Hout Bay area	Hout Bay	Planning	8	NMT and UA improvements
	NMT Improvement in Pinelands, Thornton Langa Alexandria Road from Raapenberg Road to Berkley Road Section • Berkley Road, • Sunrise Circle • Avonduur Road from Sunrise Circle to Forest Drive.	Pinelands. Thornton ,Langa	Planning	12	NMT and UA improvements

	• Raapenberg Road between Mowbray and Alexandria Road N2 (barrier curb type to protect cyclist from traffic) • Howard Drive linking Howard Centre to Ringwood Drive				
Central	Jan Smuts Drive: from N2 to Berkley Road, including side road linkages, with road signage on hard shoulder, signage and intersection improvements.	Athlone to Mutual area	Planning	7	NMT and UA improvements
	Salt River/Woodstock/ Observatory Main Road (Universal access design, signage, improve intersections and dropped kerbs).	Salt Rivver Woodstock /Observatory	Planning	5	NMT and UA improvements
Central	Viking Way and Jan Smuts Drive from Jakes Gerwel Drive to Sunrise Circle (linking cycle and pedestrian network to Pinelands and Mutual and Thornton). (Signage, road markings, intersections improvements including dropped kerbs).	Epping Mutual Pineland	Planning	3.5	
North	NMT improvements in Durbanville, Bellville phase 2 including Morning Star	Durbanville / Bellville	Planning	8	NMT and UA improvements
North	NMT improvements along major roads in the Elsies River area, along the following roads • Halt Road from Epping Avenue to Owen Way • Owen Way from Valhalla Drive to 35th Street • Connaught Road from Francie Van Zyl to Parow Station. • Norwood Road and Uitsig and Ravensmead Areas	Elsies River	Planning	6	NMT and UA improvements
East	Area-wide NMT improvements along major roads in Mitchell's Plain	Mitchells Plain	Planning	35	NMT and UA improvements, mostly road signage on hard shoulders, signage and intersection improvements.
East	Area-wide NMT improvements along major roads in Khayelitsha	Khayelitsha	Planning	29.75	NMT and UA improvements, mostly road signage on hard shoulders, signage and intersection improvements.
East	Wesbank Main Road from Stellenbosch Road to Hindle Road. Silversands Road from R300 to Armada Road	Wesbank	Planning	6	NMT and UA improvements
East	Gordons Bay Road / Faure Marine Road from Main Road to Sir Lowry's Pass Road	Strand/ Gordons Bay	Planning	6	NMT and UA improvements
East	NMT improvements in the Strand and Nomzamo areas. Broadway Boulevard from Sir Lowry's Pass Road to Main Road Strand Including Sir Lowry's Pass Village	Strand	Planning	8	NMT and UA improvements
South	Simons Town/ Fish Hoek Main Road NMT	Simons Town to Fish Hoek	Planning	4.2	NMT and UA improvements
	NMT Improvement along Main Road in the Mowbray, Claremont and Wynberg areas including access routes to major transport interchanges, public facilities	Mowbry to Claremont	Planning	8	NMT and UA improvements

	and employment areas(UA Assessment to be done).				
South	Jan Smuts Drive from Turfall Road to Klipfontein Road (3.3km)	Athlone	Planning	3.3	NMT and UA improvements
South	Manenberg Area phase 2 - URP	Manenberg	Planning	10	NMT and UA improvements /
South	NMT improvements in the Grassy Park / Lotus River areas, Phase 2. Include Ollie boom Road in Ottery.	Grassy Park / Lotus River	Planning	10	NMT and UA improvements /
North	NMT improvements along Old Paarl Road from Bill Bezuidenhout to Kruispad. Suikerbos Drive which is the section of Frans Conradie Drive between Old Oak Rd and Bill Bezuidenhout Avenue. Petersen Street From Old Paarl Road to Eikenfontein Station.	Brackenfell	Planning	10	NMT and UA improvements
North	NMT Improvement in Kraaifontein CBD area: Botfontein Road from Okavango Road to N1, then continue Van Riebeeck Street from N1 to 1st Avenue. Botfontein Road from 1st Avenue to La Boheme Avenue and revue universal access in the Kraaifontein CBD(Class 2, widening of sidewalks, signage , road markings, intersections improvements including dropped kerbs)(Integrated with MURP and Urban Design and Planning).	Kraaifontein	Planning	8	NMT and UA improvements
North	NMT improvements along Frans Conradie Drive from Goede Hoop Avenue in Brackenfell to Jake Gerwel Drive (from Brackenfell to Goodwood). Also, along other major roads including Brackenfell Boulevard. Old Oak Road and Brighton Road (road signage on hard shoulders, signage and intersection improvements).	Brackenfell to Goodwood	Planning	10	NMT and UA improvements
North	NMT improvements along Robert Sobukwe from Valhalla Drive to Symphony Way	Bellville	Planning	7.2	NMT and UA improvements
North	Voortrekker Road in Goodwood, Elsies River, Parow, Tygerberg (Universal Access design, improve intersections and dropped kerbs).	Goodwood / Parow/Elsies River	Planning	15	NMT and UA improvements
South	NMT improvements along Heideveld Avenue from Vangate Mall (Vanguard Drive) to Duinefontein Road, including 4th Avenue, 5th Avenue and Ascension Road	Heideveld	Planning	8	NMT and UA improvements
South	NMT improvements along NY3A, Koornhof Road, 3rd Avenue and NY78	Nyanga	Planning	6	NMT and UA improvements
East	Construction of bridge across N2 at De Beers Avenue to link residential area on northern side with school and employment on southern side.	Strand	completed	N/A	Pedestrian bridge

East	Area wide Kuils River NMT improvements: Langverwacht Road from Zevenwacht Link Road to Van Riebeeck Road. Station Rd from Van Riebeeck Road to Kuils River Station. Amandel Drive (Bottelary Road to Langverwacht Road. New Nooiensfontein Road from Stellenbosch Arterial to CBD. Brackenfell boulevard from Cecil Morgan to Bottelary Road. Saxdowne Road from Bottelary Road to Langverwacht. Sandalwood Road from Amandel Road to Saxdowne Road	Kuils River	Prelim Design	9	NMT and UA improvements

10 FREIGHT TRANSPORT STRATEGY

10.1 City of Cape Town Freight Management Strategy

The City developed a Freight Management Strategy in terms of sections 36(3) and 37 of the NLTA and the Minimum Requirements. The strategy was approved by Council on 25th June 2016.

The vision for the City's Freight Management Strategy is the following:

"*Freight transport within Cape Town and the City's Functional Area is safe and efficient, serving the needs of the local and regional economy without compromising the access and mobility needs of fellow road users; freight operators understand and comply with regulations that deal with road safety; emissions; route and road asset preservation; and the user-pay principle.*"

The vision will be achieved though the proposed 11 key focus areas and the associated principles and actions. The eleven key focus areas are:

- Focus area 1: Dangerous goods
- Focus area 2: Abnormal loads
- Focus area 3: Overloading
- Focus area 4: Road congestion
- Focus area 5: Freight demand
- Focus area 6: Road safety
- Focus area 7: Incident management
- Focus area 8: Freight emissions and air quality
- Focus area 9: Rail freight
- Focus area 10: Technology and innovation
- Focus area 11: Advocacy and inter-governmental structures

The focus areas are captured in an implementation and action plan. The actions will be monitored, evaluated and reviewed on an ongoing basis in accordance with the Freight Management Strategy.

10.2 Provincial Freight Strategy

In January 2019 the Western Cape Government developed a Provincial Freight Strategy in order to initiate sustainable freight transport delivery in the Western Cape. The Strategy addresses key issues in freight transport delivery in the Western Cape and with successful implementation this Strategy will help in the transition to sustainable freight delivery.

10.2.1 Western Cape Freight Transport Principles

In developing the Freight Strategy, five principles were identified to guide freight transport delivery in the Western Cape. These principles were developed through the review of several National, Provincial and local policies that has an influence on freight transport in the Western Cape. These five freight transport principles are goals that the Western Cape Province will strive for. The principles are related to best practice and represent the most common themes communicated by the policy documents reviewed. The five principles are the following:

- Freight Transport Network Efficiency
- Inclusive Economic Development
- Freight Transport Network Safety
- Environmental Sustainability
- Cost Optimisation

These principles are consistent with the requirements for sustainable transport delivery. By aiming to achieve the identified freight principles, the Freight Strategy will support the development of sustainable transport systems in the Western Cape.

Overview of the Western Cape's freight transport delivery issues, proposed strategic objectives and actions.

Several issues currently impact sustainable freight transport delivery in the Western Cape. In developing this Strategy, a status quo review of the Western Cape freight transport landscape was conducted to identify the main issues to be addressed. In the status quo review process, seven Strategic Focus Areas were identified. The Strategic Focus Areas are broad themes or areas of attention where notable progress will lead to an improvement in freight transport delivery in the Western Cape. The Strategic Focus Areas identified when developing this Strategy are shown below. The Freight Strategy was structured around these seven key themes, and strategic objectives and actions were developed to address the issues in each of the strategic focus areas.

- Strategic Focus area 1: Planning, coordination and institutional arrangements
- Strategic Focus area 2: Demand management
- Strategic Focus area 3: Modal rebalancing
- Strategic Focus area 4: Infrastructure capacity and condition
- Strategic Focus area 5: Traffic management
- Strategic Focus area 6: Technology and innovation
- Strategic Focus area 7: Data and information management

The main issues in each of the strategic areas are described in the WC Freight Strategy. Resolving the identified issues is important in improving freight transport delivery outcomes in the Western Cape.

10.2.2 Western Cape Freight Strategy Implementation Plan

The Freight Implementation Plan provides a detailed approach required to achieve the strategic objectives. A list of strategic actions was established through the freight strategy and has been included in the implementation plan. Due to complexities of implementing the actions an incremental approach was adopted. The Freight Strategy Implementation Programme has, therefore, been separated into two stages:

- An introductory stage made up of initial actions being stage 1
- A broader list of actions representing the bulk of the strategic contents forms part of stage 2

The initial actions are to be implemented in the Western Cape Government's 2018/19 financial year, while the full list of strategic actions will be implemented in 2019/20 financial year and beyond. The full version of the Implementation Programme is presented in a separate document, which must be referred to for detailed information on the Freight Strategy implementation.

Implementation Plan: Stage 1

During the 2018/19 Financial year the Western Cape Government set out desired outcomes for stage 1 of the Freight Strategy Implementation plan. These outcomes can be summarised as follows:

- Providing adequate internal capacity and sufficient resources to the Department of Transport and Public Works (DTPW) entities responsible for performing certain actions of the Freight Strategy

- Develop strong partnerships within DTPW, Western Cape Government and across other spheres of government
- Strengthen Government's relations with operators and the private sector as a basis for continual coordination regarding Freight Strategy initiatives
- Establish clear mandates, roles and responsibilities among various stakeholders
- Creating performance measurement processes to track the progress of DTPW and the Province in achieving the strategic objectives
- Collecting adequate data and generation of freight performance metrics to inform decision making and to assess the effectives of the interventions proposed

Implementation Plan: Stage 2

The Implementation Plan for stage 2 contains a list of strategic actions including a proposed draft performance indicator, expected results and the preliminary assignment of roles and responsibilities as described in Chapter 4 of the Provincial Freight Strategy.

For more detail on Stage 2 of the Implementation Plan as well as timeframes please follow the link https://www.westerncape.gov.za/files/wc_provincial_freight_strategy_28_february_2019.pdf

11 OTHER TRANSPORT RELATED STRATEGIES

Climate change and resilience is becoming a fundamental informant to planning. While the City has had policies and strategies to address climate change adaptation and mitigation in the past, these have not been well integrated into other City plans. More recently, through its participation in the 100 Resilient Cities Programme, the City has made substantial progress in producing a preliminary resilience assessment for Cape Town. From this the City's first Resilience Strategy was approved in July 2019. During 2019, a review of the Climate Change Policy was carried out and this process determined that the policy required significant updating in order to ensure that it remained in line with new scientific findings regarding climate change. Subsequently, a new Climate Change Strategy was developed by a multi-disciplinary team and approved by Council in May 2021.

The most important informants to the CITP are summarised below.

11.1 Climate change

11.1.1 Climate Change Strategy (2021)

The City of Cape Town Climate Change Strategy provides a high-level of strategic guidance for decision making, planning, and programme and project management development and implementation in respect of climate change. The strategy should be read in conjunction with the City's Climate Change Action Plan, which provides a higher level of detail in terms of specific actions that will be implemented to achieve the vision, desired outcomes and goals of the strategy.

Having a clear climate change strategy in place enables the City to take action to reduce and prepare for these risks (adaptation), as well as to take action to pursue heightened ambition in reducing greenhouse gas (GHG) emissions (mitigation) to approach carbon neutrality by 2050. The strategy also aims to ensure that the co-benefits of climate change adaptation and mitigation – including job creation, improved health, reduced risk, improved energy and water security, and a range of other benefits – are maximised in the implementation of the strategy.

To give effect to the City's climate change mitigation goals, an Energy2040 Goal was developed in 2015, which included energy and carbon emission reduction targets for 2020, 2030 and 2040 for residential, commercial and transport sectors, as well as cleaner energy generation. These targets have been updated in the new Climate Change Action Plan to align with the required heightened level of global climate action ambition – achieving carbon neutrality and enhanced climate resilience by 2050.

11.1.2 Climate Change Action Plan

While the Climate Change Strategy lays out the City's vision for responding to climate change, this action plan details the actions and their context in each work area required to achieve the desired outcomes and goals of that vision. Many actions are held in common with the City's Resilience Strategy as well as other key City strategies, policies, and plans. Where an action has been derived directly from an existing City Strategy, Policy or Plan, this is noted in the action description. This action plan thus aligns existing actions with new actions to be developed into programmes and projects.

This action plan is intended to be flexible and iterative in nature; as the City's approach to climate change evolves over time, the plan will also change. It also intends to take account of the future lessons learned, from the implementation process, continued engagement, monitoring and evaluation, as well as technology change and the need for new actions as priorities shift. Systemic change requires constant engagement through a cycle of planning, doing, evaluating and re-planning. This is critical to keep the plan dynamic and continuously allow for reflection and adaptive learning.

The different types of actions of the Action Plan are organised in Strategic Focus Area (SFA) and Cross-cutting Work Areas (CCWAs). Each SFA and CCWA includes an introduction providing content, outlines a set of goals it aims to achieve, and each goal includes a number of actions to implement.

The Transport sector's SFA is Strategic Focus Area 9: Mobility for quality of life and livelihoods. To ensure we have a system of mobility in Cape Town which is not only carbon neutral but also enable quality of life and livelihoods, this plan must:

- Reduce frequency and distance of trips due to improved spatial planning;
- Fast-track the shift towards an efficient and integrated public transport system;
- Increase active-mobility and non-motorised transport; and
- Ensure that it is feasible for all vehicles to be power with clean fuels.

There is a strong interdependency between the goals and actions of this SFA and the spatial and resource inclusivity goals and actions (which will lead to reduced travel demoing).

11.1.3 Climate Change Action Plan: Goals and Actions

The following section describes the specific goals and actions for the Transport Directorate.

Goal 18: Through the City's role as the transport planning authority as well as the contracting authority for Bus Rapid Transport (BRT) services, support the restoration, rehabilitation and expansion of the rail system to a carrying capacity of 30% above 2010 levels by 2030, and put in place a contingency for alternative mass transit infrastructure in the event that the rail system does not recover or ceases to be functional altogether.

<table>
<tr>
<td rowspan="3">Lead Department(s):
- Transport Directorate, and specifically the following Departments:
- Network Management (interface lead)
- Public Transport Operations
- Transport Planning

Supporting Department(s):
- Urban Catalytic Investment leads collaboration with PRASA and Transnet</td>
<td>Action 18.1
Support PRASA to restore and rehabilitate the rail system, and to expand services where possible</td>
</tr>
<tr>
<td>Description
Work with other spheres of government, including state enterprises Passenger Rail Agency of South Africa (PRASA) and Transnet, to support the safe and reliable operation of local trains.</td>
</tr>
<tr>
<td>Sub-actions
• Continue with Rail Sub-committee functions of the City's Intermodal Planning Committee (IPC) which feeds back to the Land Transport Advisory Board (as per the National Land Transport Act 2009);
• Extend life of rail enforcement initiative;
• Explore devolution of rail service;
• In review of the City's Integrated Public Transport Network Plan 2032 (IPTN), scenarios will be considered and tested in relation to the future role of all modes of transport including rail;</td>
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</table>

on Transit Oriented Development (TOD) precincts **External Stakeholder(s):** - National Government or parastatal	• Support the conclusion of an agreement with PRASA on a mixed-used public transport mobility hub at the Bellville Central Business District (CBD) station.
Status of action: Implementation	

Lead Department(s): - Network Integration **Supporting Department(s):** - Transport Planning **External Stakeholder(s):** - National Government or parastatal - Provincial Government	**Action 18.2** **Develop legal, strategic and planning responses that define 'how' the City can respond to the integrated transport planning challenge posed by the rail crisis**
	Description In response to the ongoing rail crisis, the City's 2017 Council resolution (C07/10/17) proposed a study to examine the feasibility, considerations and implications of alternative rail solutions in Cape Town and its functional area. A legal opinion in response to concerns raised by National Treasury has since determined that such a study is not within the City's mandate. Yet rail remains the 'backbone' of the City's integrated transport plans for which it does have a mandate. The City therefore has a responsibility to develop a strategy that assesses scenarios of rail service recovery, or continued decline and appropriate planning responses to those, so as to maintain and improve public transport service levels in a growing city. Such a strategy should define triggers for when alternatives, within the City's existing mandate, should be pursued based on the performance of the rail system, and prevailing levels of collaboration and transparency. A key input to this will be legal opinion that explores 'how' the City can respond rather than 'if' it can respond.
Status of action: Implementation	**Sub-actions** • Ensure that this item remains on the agenda of the City's Land Transport Advisory Board; • Carry out a planning study that assesses the role of rail as the backbone of transport planning within the City of Cape Town metropolitan area and develops contingency options and clear triggers for initiating them. • Prepare an incremental strategy for the development of an Intergovernmental Relations Framework through which the Intermodal Planning Committee (IPC) and/or other IGR mechanisms lobbies State-owned Enterprises (SOEs) to invest in and manage the rail network in a way that best facilitates economic recovery. This be done with a with particular focus on advocating rail revitalisation through rail investment and management by PRASA with the greater involvement of the City and Western Cape Government in the regional management thereof; • Continue to engage with the relevant National Departments (National Treasury, Department of Transport), Western Cape Government, and parastatals (PRASA and Metrorail) in the process of developing the strategy and planning study.

Lead Department(s): - Transport Planning **Supporting Department(s):** - Business Enablement - Network Operations **External Stakeholder(s):** - Provincial Government	**Action 18.3** **Explore contingencies for alternative mass transit options**
	Description Explore the scenario of an integrated transport system without rail in the revision of the City's Integrated Public Transport Network Plan 2032 (IPTN) .
	Sub-actions • Run this scenario through the Western Cape Government's integrated transport modelling tool; • Explore options for giving a time advantage to road-based public transport on the existing network.
Status of action: New (concept)	

Goal 19: Integrate transport modes to improve efficiency and fast-track a modal shift from passenger kilometres by private vehicles to other modes (decreasing from 58% in 2016 to 23% in 2050)

Lead Department(s): - Transport Planning **Supporting Department(s):** - Urban Planning and Design **External Stakeholder(s):** - Residents - Businesses / industrial associations	**Action 19.1** **Use the Integrated Public Transport Network Plan 2032 (IPTN) and the Non-motorised Transport (NMT) Network Plans to maximise change in modal shift away from private vehicles**
	Description Continue to implement the City's IPTN (2032) and the NMT Network Plans to maximise change in mode shift away from private vehicles.
	Sub-actions • Ensure that the NMT Network Plans provides NMT access to the IPTN. • Fast-track the design of appropriate pilot projects to operationalise Taxi Operating Companies (improve the Minibus-Taxi (MBT) sector and its integration with other modes of public transport).
Status of action: New (in planning)	

Lead Department(s): - Transport Planning **Supporting Department(s):** - Communications **External Stakeholder(s):** - Residents	**Action 19.2** **Fast-track High Occupancy Vehicle (HOV) lanes, and complete the City of Cape Town Congestion Management Plan**
	Description Examine opportunities to integrate the transport system and incorporate HOV lanes adoption on critical transport routes (focusing on an evidence-based approach), through creating missing links and capacity to support road-based public transport. The congestion management plan comprises of four components: • Behavioural change • Infrastructure improvements • Operational improvements • Supporting stakeholder tactical urbanism activities.

- Businesses / industrial associations **Status of action:** New (in planning)	**Sub-actions** • Complete study on speed advantage for road-based public transport; • Implement the public transport priority measures projects emanating from above study; • Implement existing plans to encourage changes in travel behaviour; • Implement existing plans for infrastructure improvements in favour of public transport and NMT; • Implement existing plans for operational improvements; • Support stakeholder initiatives which support tactical urbanism; • Engage other local transportation services in relation to all of the above, for example the taxi industry, and Golden Arrow Bus Services (GABS).

Lead Department(s): - Transport Planning **Supporting Department(s):** - Communications - Transport Shared Services (Communications) **External Stakeholder(s):** - Residents - Provincial Government **Status of action:** Implementation	**Action 19.3** **Ensure that pedestrianisation programmes prioritise improved safety and increasing the number of pedestrian/ cycling trips made** **Description** The City's NMT infrastructure programme is implemented according to the NMT network plan. In the next five years, the City will be expanding the NMT network, which includes footways, cycle ways, signage and intersection improvements that are universally accessible, to achieve improved access, mobility and safety for all. **Sub-actions** • Submit the Universal Access Development Plan for approval; • Complete the Pedestrianisation Plan for approval; • Update the 2017 Cycling Strategy; • Implement the NMT Network plans; • Identification of locations of bicycle racks and NMT across the city in accordance with the NMT network plan; • Introduction of targeted awareness raising programmes to promote NMT; • Link implementation to tactical urbanism activities, and to the Western Cape Education Department's Walk to School programme.

Lead Department(s): - Transport Planning **Supporting Department(s):** - Organisational Effectiveness and Innovation (developing partnerships) - Property Management (tbc) **External Stakeholder(s):**	**Action 19.4** **Promote citywide adoption of Travel Demand Management (TDM) measures, in particular measures which support flexible working, and a shift to more sustainable transport modes** **Description** Engage businesses, particularly larger employers, to promote alternative transport options and behavioural change programmes such as flexible working programmes to manage travel demand. **Sub-actions** • Implement the Future of Work programme within the City as an organisation; • Engage with relevant big business, including representative organisations such as the Cape Town Chamber of Commerce, to encourage the private sector to implement travel demand measures.

- Businesses / industrial associations	
Status of action: New (concept)	

Goal 20: Prepare for a scenario of complete transition to electric or alternative fuel-powered freight, bus, taxi and passenger vehicles by 2050

Lead Department(s): - Public Transport Operations **Supporting Department(s):** - Transport Planning - Sustainable Energy Markets **External Stakeholder(s):** - National Government or parastatal - Businesses / industrial associations	**Action 20.1** **Develop a procurement strategy for low carbon emission vehicle and fuel technologies towards carbon neutrality**
	Description In line with the C40 Cities Green and Healthy Streets declaration, carry out a comprehensive study to evaluate what alternative vehicle and fuel options are best for the City's MyCiTi Bus Rapid Transit system and how to best address the supporting infrastructure required.
	Sub-actions • Carry out a comparative analysis to evaluate alternative vehicle and fuel technologies for the MyCiTi system; • Develop a transitional business case for an incremental shift to the most appropriate option for the MyCiTi system (including acquisition and lifecycle costs as well as resource requirements); • Consult with relevant government departments (Department of Mineral Resources and Energy and Department of Trade and Industry) in relation to the above.
Status of action: New (concept)	

Lead Department(s): - Sustainable Energy Markets - Transport Planning - Energy Generation and Distribution **Supporting Department(s):** - Public Transport Operations - City Health (Air Quality Section) **External Stakeholder(s):** - Businesses / industrial associations - Provincial Government - National Government or parastatal	**Action 20.2** **Develop the necessary policy and regulatory environment to promote uptake of electro-mobility freight and electric passenger transport (including public and private vehicles and minibus taxis) and manage risks to the electricity grid**
	Description City to formalise its stance on electric vehicles and establish the City's role in promoting uptake in both public and private sector. This work applies to both public transport vehicles (buses and mini-bus taxis) and passenger vehicles.
	Sub-actions • Engage with relevant stakeholders – including the Electric Vehicle Infrastructure Association (EVIA) – and develop a position paper to promote uptake of public transport; freight and private electric vehicles; • Investigate the potential impact on the City's electrical grid infrastructure with increased EV uptake and assess options for depot charging and on-route charging systems; • Develop an EV Framework to outline how the City of Cape Town will promote and manage the widespread adoption of electric mobility. This will provide details on key measures as well as next steps required in this transition. The Framework will be used to position Cape Town as a leading EV-friendly city in

- Research Institutions **Status of action:** Implementation	South Africa, and provide guidance on how EV-enabling regulations can be integrated into national policies and bylaws; • Investigate the viability of a potential electricity tariff structure to support the uptake of EVs. This would also be used to manage the effects of EV charging on the City's grid through shaping charging behaviour.

Lead Department(s): - Fleet Management - Facilities Management **Supporting Department(s):** - Sustainable Energy Markets **External Stakeholder(s):** - Business / Industrial Associations - Research Institutions - CSO/NGO **Status of action:** Implementation	**Action 20.3** **Show City leadership and gather real world data from EV pilot programmes such as the installation of publically accessible demonstration chargers and the procurement of EVs for City fleet** **Description** Use the installation of demonstration EV chargers as part of an awareness campaign to encourage EV uptake in Cape Town and to review the impact and sustainability of such installations as City assets. Gather real-word usage data of the pilot EVs within the City's fleet to inform future decision-making **Sub-actions** • Gather real-world usage data by assessing the energy consumption and overall performance of the five electric vehicles compared to internal combustion engine vehicles within the City's fleet to inform future decision-making on the expansion of the EV component of the fleet; • Use the City's two public, solar powered EV charging stations to: ○ Gather data to understand the potential impacts of EV charging on the grid ○ Consider practical implications of larger scale roll-out of EV charger for City fleets, based on experience of the pilot chargers ○ Gather data for awareness raising to promote EV uptake and expand charging infrastructure ○ Demonstrate the role of supporting infrastructure to facilitate the widespread use of EVs. • Host an EV Task Team with key City departments and external stakeholders to drive an enabling environment for the uptake of EVs in the City. External stakeholders include clean energy advocacy groups, automotive sector supplier network groups and businesses, energy service providers, and original equipment manufacturer networks.

Goal 21: Ensure that climate change and air quality monitoring and metrics for transport adequately support the assessment of actions and by-laws in the sector

Lead Department(s): - Corporate IS&T - Transport Planning - Sustainable Energy Markets **Supporting Department(s):** - City Health (Environmental Health, Air quality branch)	**Action 21.1** **Compile a baseline carbon footprint measurement for the operations of the City of Cape Town Transport, Spatial Planning and Environment, and Human Settlements Directorates** **Description** A service provider will assist with compiling a baseline carbon footprint measurement for the operations of the Transport, Spatial Planning and Environment, and Human Settlements Directorates (includes non-transport emissions from the various directorates), and propose a mitigation plan for reducing emissions from these departments. **Sub-actions** • Ensure that eFueling data from the fleet can be automatically captured;

- Spatial Planning and Environment Directorate - Human Settlements Directorate **External Stakeholder(s):** - Not applicable	• Enable the carbon footprint data availability to City systems through an Application Programming Interface (API) so it can be integrated with the whole City's carbon footprint.
Status of action: Implementation	

Lead Department(s): - Sustainable Energy Markets (Climate Change Team) **Supporting Department(s):** - Transport Planning - City Health (Air Quality Branch) **External Stakeholder(s):** Research institutions	**Action 21.2** **Integrate GHG emissions and air quality metrics into the Urban Development Index (UDI)**
	Description Develop an environmental (including air quality) index to supplement the Urban Development Index (UDI). The Urban Development Index (UDI) is a set of indices that the City has compiled to track progress in achieving dense, transit-oriented growth as one of its strategies to overcome apartheid spatial planning, and further periodically measure the efficiency and integration of the transport system. It includes metrics related to transport, such as modal split and accessibility to flexible transport options, as well as land use, housing and urban transformation and inclusivity metrics.
Status of action: New (concept)	**Sub-actions** • Develop a credible, geographically spread data source for measuring GHGs and other pollutants across the city; • Ensure that the data is configured in such a way that it is compatible with and can be integrated into the UDI dataset.

11.2 A carbon neutral approach to transport

11.2.1 The transport carbon neutral approach

In 2017, the transport sector in Cape Town accounted for 62% of total energy consumed and 29% of total CO_2 emissions produced[1], contributing significantly to local air pollution, global climate change and an imbalance of international payments through imports of refined fuel and crude oil. Given the City's commitment to achieving carbon neutrality by 2050, the focus of the Transport Directorate will be to implement programmes and monitor progress towards a more resource-efficient, resilient, inclusive and environmentally sustainable transport sector.

Key focus areas include:

- Increased efficiency and integration of public transport;
- Increased modal share of non-motorised transport;
- Reduced need for commuting;
- Introduction of an alternative vehicle technology and fuel switching programme for

[1] Scope 1 and 2 emissions according to the Global Protocol for Community-Scale Greenhouse Gas Emission Inventories (GPC)

the City's bus and vehicle fleets; and
- Creation of an enabling environment for a widespread adoption of electric mobility in Cape Town.

Although all these focus areas will be prioritised, for the purpose of this CITP update, only electric vehicles are discussed in further detail below.

11.2.2 Electric and Alternative fuelled vehicles

In Cape Town, as in the rest of South Africa, nearly all of the energy used by the transport sector is in the form of liquid fuel derived from crude oil imports. This renders the city vulnerable to continued oil price volatility.

Electric vehicles (EVs) are part of the global transition towards the electrification of transport as a strategy to reduce carbon emissions and dependence on crude oil imports. Globally, the momentum for electric mobility has increased exponentially over the last seven years. EVs provide an alternative to traditional internal combustion engine (ICE) vehicles as they can be powered by renewable energy.

Various national government policies and strategies support the move to electric vehicles including:

- National Development Plan
- National Climate Change Response White Paper 2011 (then national Department of Environmental Affairs)
- Electric Vehicle Industry Road Map 2016 (national Department of Trade and Industry)
- Green Transport Strategy 2018–2050 (national Department of Transport).

However, these policies are undermined by the customs and excise import duty tariff framework, which imposes a disproportionately high import duty on EVs. As a result, South Africa, which already has a strong market for the manufacturing of ICE vehicles, is lagging behind the rest of the world in terms of its transition to EVs.

International experience suggests that the EV industry is here to stay and it is a matter of time before South Africa will have to make the shift from ICE vehicles to EV technology.

Given this and the City's commitment to achieving carbon neutrality by 2050, the City has recognised the need to be proactive and start paving the way for this transition.

In this regard, the City is exploring and piloting the switch from fossil fuel-driven to electric vehicles within the City's fleet, while developing an enabling framework to prepare for the uptake and regulation of a citywide transition to electric vehicles.

11.3 Cape Town Resilience Strategy (2019)

The Cape Town Resilience Strategy (2019) provides an overview of Cape Town's resilience challenges in terms of health and wellbeing, the economy and society, infrastructure and the environment, leadership and strategy, and provides a roadmap for the City to respond to the individual shocks and stresses identified through five pillars, 20 goals and 75 actions.

During the Preliminary Resilience Assessment for Cape Town (2018) that formed part of the Cape Town Resilience Strategy process, three questions arose in the development of the assessment which relates to transport:

- How can we use green infrastructure to achieve multiple resilience-related dividends?
- How can we create empowering engagement mechanisms for diverse stakeholders to contribute to building a climate-resilient city?
- How can partnerships in society be leveraged to reduce the stress of traffic congestion?

A collaborative approach was used to answer these questions and inform the resilience strategy under Goal 2.1 "Grow partnerships that strengthen transportation systems and improve mobility". The Resilience Strategy and the Climate Change Strategy will collectively aim to achieve the goals under Pillar 2 in the Resilience Strategy "Connected, climate-adaptive city".

The focus on transport in terms of the Resilience Strategy are the following programmes and projects:

- Grow partnerships with local employers to change commuter behaviour and deliver sustainable mobility in the form of flexible working programmes
- Collaborate with other spheres of government to ensure the safe and reliable operation of local trains
- Leverage data and mapping applications to improve integration of informal transportation systems

11.4 Covid-19 Transport Response Plan

The coronavirus disease 2019 (COVID-19) is an infectious disease which was first identified in December 2019 in Wuhan, China. This resulted in the World Health Organisation declaring it a global pandemic on 12 March 2020 followed by South Africa declaring a national disaster on 15 March 2020. In response to this the City of Cape Town's Transport Directorate developed a Transport Response Plan (TRP) that will respond to possible COVID-19 related scenarios that could impact the transport business over the next 24 months. This plan provides risks and mitigation measures to ensure that business continuity is managed and adjusted to take into account the pandemic and its impact.

The plan unpacks the various transport business areas giving a high level overview of how each area will either focus on short-, medium- or long-term scenarios to respond and adapt. The areas which are being developed are:

- Transport strategic plan and policies
- Projects at risk: MyCiTi Phase 2A
- Road-based public transport operations
- Public Transport Interchange (PTI) management
- Licensing and regulation: Planning Authority directions
- Roads Infrastructure and Management Depot and District Offices
- Infrastructure Implementation
- Road Network Management
- Network Management (signals)
- Travel Demand Management
- Freight movement

11.4.1 Proposed interventions to maintain positive travel behavior and congestion reduction post lockdown

As part of the Travel Demand Management (TDM) plan an initiative to identify, define and develop a set of implementable actions to lock in the transport benefits post lockdown was developed. This plan addresses the question: "What part of the old normal do we not want to return to?"

- High congestion levels?
- High carbon emission levels?
- Long travel time?
- High user transport costs?
- Non-sustainable transport mode choices?
- Network and space provision that prioritises the private car?
- Having to travel to the office to work?
- This plan titled: "Proposed interventions to maintain positive travel behaviour and congestion reduction post lockdown" identified interventions categorised in the following five focus areas:
- Transport Network Interventions
- Transport Infrastructure Interventions
- Transport Operational Interventions
- City Wide Institutional Interventions
- Externally Focused Interventions

The following table lists some of the short-term actions identified as part of this plan.

Table 11-1: Short-term interventions

NETWORK INTERVENTIONS	
	Maintain/upgrade existing NMT routes: surfacing, painting and signage
	Mobility Cycling supported by Premier: Main Rd (M4): Muizenberg - Simonstown: more cycle warning signage; markings at intersections
	Temporary measures to improve pedestrian "pinch points" and reduce delays in public transport: Adderley St: re-allocation of space especially around the MyCiTi station for NMT Strand Street: exit from the railway station to the Golden Acre: create more space for pedestrians to cross
INFRASTRUCTURE INTERVENTIONS	
	Consideration to outgoing BMT lane on the N2 – from before Hospital Bend to Raapenberg Rd, and beyond
	Greater protection of all existing BMT lanes through enforcement
	Voortrekker Rd, Maitland: tactical transit lane to prioritise public transport
TRANSPORT OPERATIONS	
	Communications to encourage private vehicles to travel to CBD in off-peak hours, to prioritise the road space for Public Transport in peak
	Encourage online shopping
INTERNAL INSTITUTIONAL INTERVENTIONS	
	Continue to support remote working (working from home, and from satellite offices), with a long term perspective of organisational improvement in a more decentralised environment
	Quantify benefits of this new decentralised system
	Upscale facilitation of employee swap-outs for staff who work at facilities, to enable them to work closer to home
	Upscale facilitation of employees arranging lift-clubs for staff who work at neighbouring facilities, to enable them to avoid public transport use, but also reduce private car use

EXTERNAL INTERVENTIONS	
	Support and promote remote working in big businesses through the Cape Chamber of Commerce
	Support and promote remote working in other government departments
	Launch and promotion of the new Smart Living Handbook (which includes a section on transport)
	Social media campaign that makes reduced travel a social norm, encourages a commitment to this, and encourages reciprocal behaviour
	Support and collaborate with WCG on common campaigns, for example their campaign to promote cycling

12 TRANSIT ORIENTED DEVELOPMENT (CATALYTIC LAND DEVELOPMENT PROGRAMME)

12.1 Introduction

Like many other cities in the world, Cape Town continues to experience rapid urbanisation as more and more people move to the city in search of opportunities. In South Africa, the challenges posed by rapid urbanisation are exacerbated by the legacy of apartheid spatial planning, which intentionally created a fragmented city where people were forced to live far from economic opportunities, without any investment to bring economic activity into those areas.

In more than the 20 years since the end of apartheid, it has become clear that this legacy will not be undone unless the City adopts a proactive, innovative approach. We can no longer do the same things and expect different results. The City has the opportunity to reimagine Cape Town and respond to growth responsibly and innovatively, ensuring that our city works more efficiently and effectively.

Therefore, in May 2016 the City adopted the TOD Strategic Framework, which sets a transit-led development agenda at all levels of the built environment. TOD is about changing, developing and stimulating the built form of the city so that the movement patterns of people and goods are optimised in order to create urban efficiencies and enable social equality and economic development.

TOD brings a new approach to integrated spatial and transportation planning, and will guide the development of Cape Town into a compact and well-connected urban space where development promotes economic and social efficiency, residents have easy access to efficient, sustainable and affordable public transport, and living and breathing is easy, as shorter travelling distances will reduce carbon emissions of transport.

On 31 July 2019, the City adopted the Catalytic Land Development Programme (CLDP), developed in compliance with National Treasury's Catalytic Land Development Guideline, published in 2018, together with their Integration Zone Guidelines 2017. The CLDP is a portfolio-based approach to the prioritisation and assembly of TOD projects and programmes for the City.

The CLDP proposes a dynamic programme and portfolio of high-density, mixed-use development projects and subprojects in transit-accessible precincts that spatially target blighted economic nodes (CBDs) in the city's three integration zones that frame the urban inner core, which together with the requisite bulk infrastructure investment will unlock urban development opportunities and give effect to the City's TOD Strategic Framework (2016) over the medium to long term in prioritised precincts.

A detailed implementation programme and investment pipeline with medium- and longer-term timeframes and targets (the CLDP), together with the necessary implementation mechanisms, were developed.

In order to promote and prioritise TOD and densification, the City will:

- strategically locate new development around existing and planned public transport;
- ensure that new development has the right mix and intensity of land uses to optimise the efficiency of the public transport network, also developing a TOD toolkit and manual to implement re-engineered land use management;
- promote the use of public and non-motorised transport (NMT) through the high quality of public space provided around it;
- prioritise its investments to maintain, upgrade and extend infrastructure and services, and promote and incentivise denser urban development in priority transit corridors and spatially targeted TOD precincts;
- partner with other public entities with matching land mandates to leverage the City's portfolio of strategically well located landholdings, for greater participation by the private sector, and lead by example in achieving TOD in targeted precincts, starting with priority TOD projects where the City will be the lead catalytic infrastructure investor;
- redirect its human settlement planning to consolidate in the urban core, ensuring

densification and intensification of development in support of transit-led investment; and
- continue to work with the Passenger Rail Agency of South Africa (PRASA) to ensure coordinated implementation of infrastructure planning and programmes

12.2 Transit-Oriented Development Catalytic Land Development Programme (CLDP)

Based on principles of spatial targeting and coherent programme formulation to establish a sustainable project portfolio and infrastructure implementation pipeline, the CLDP consist of:

- a portfolio of 'priority TOD catalytic projects' of metropolitan significance (albeit now reviewed and rationalised), these being Bellville CBD Opportunity Area, Philippi Opportunity Area and the Foreshore Precinct;
- a portfolio of so-called Level 2 TOD initiatives in local transit-accessible secondary precincts and nodes; and
- other public land development opportunities around prioritised stations with high ridership that form part of the existing rail and BRT Station Typology Initiative proposed in partnership with PRASA and other role players.

12.2.1 Priority TOD Catalytic Projects

A review of the previous TOD Catalytic Projects Programme resulting in the prioritisation of three catalytic projects are elaborated on in the next table:

Table 12-1: Priority TOD catalytic projects

SECTION	DESCRIPTION
Bellville Opportunity Area:	The Bellville Opportunity Area encompasses the N1 in the North, Transnet's 'Belcon' site to the South of the railway line, includes the Hardekraaltjie complex in the West, and Bill Bezuidenhoudt Boulevard and the Stikland Hospital complex in the East, with its core area between Bellville station and Voortrekker Road. Subject to further detailed planning, design and feasibility assessments, the primary public sector investment will be in a new multi-modal, vertically integrated Public Transport Interchange, which will include the upgrading and modernisation of the PRASA station. This has the potential to catalyse redevelopment of the adjacent City owned "Paint City" site and current taxi-rank area, and significant proposed air rights development above the new PTI. Other elements could include expanded public transit infrastructure, critical missing road infrastructure links, significant housing infill development opportunities and employment space fostering densification and social facility/ green network upgrades and clustering of public facilities in public service precincts.
Philippi Opportunity Area:	This project includes opportunities around the MyCiTi stations and other infrastructure as part of the Phase 2A trunk route investment through the area, as well as unlocking significant City-owned and other public landholdings around Stock Road railway station, and development opportunities at Nolungile station at the northern end of the ACSA-owned Swartklip site. Leveraging a world-class airport for economic development, the aerotropolis concept is important for the city, where the urban structure of the surrounding area should stimulate and support economic growth and social development. In addition to upgrades to the airport precinct, this infrastructure will include development centred around Philippi, Stock Road and Nolungile stations and is intended to catalyse private investment in adjacent properties and areas.

SECTION	DESCRIPTION
Foreshore Precinct:	This project involves investigating the merits of completing the inner viaducts of the unfinished freeways on the Cape Town Foreshore so as to alleviate congestion and facilitate greater access into the City, whilst unlocking the economic potential of the Foreshore and formalising linkages between the CBD and the V&A. The precinct being investigated also includes the Ebenezer Road Maintenance Depot, the MyCiti Prestwich Depot and the Gallows Hill Traffic centre, and may include other public land holdings in that vicinity. The City will explore opportunities to unlock land with enhanced development rights in exchange for greater private sector participation in development that addresses accessibility and contributes towards affordable housing provision in the inner city. The project investigation includes the de-proclamation of the obsolete 1969 road scheme that will release significant land holdings along the Buitengracht and will be a first phase of the wider precinct reconceptualization. Linkages and integration with abutting public sector initiatives and opportunities (e.g. Transnet's 'People's Port Initiative', the National Department of Public Works' 'Customs House' redevelopment, and the Provincial Government's 'Founder's Garden' proposals also form part of the Foreshore Precinct investigations.
Paardevlei and Athlone Power Station sites:	Notwithstanding the focus on the Bellville and Phillipi opportunity, Paardevlei will remain an important opportunity to support development over the medium to longer term. The Energy and Climate Change Directorate is also investigating potential repurposing of the obsolete Athlone Power Station site for alternative energy generation purposes, in support of energy supply diversification objectives and contributing to the longer-term Carbon Neutral 2050 targets.

12.2.2 Level 2 TOD initiatives

For TOD to have a large enough impact to improve operational efficiencies, it needs to be present at every level of the built environment. To achieve this, there will be layers of interventions over the next five years and beyond, the first being the major TOD catalytic projects. This will be followed by the next, supporting level of TOD initiatives, which will typically be smaller in size and/or driven by the private sector. These level-2 initiatives might also have a more specific focus, such as housing or commercial.

12.2.3 Station Typology Initiative

This aspect of the CLDP will see the development of public land in prioritised TOD precincts amongst the city's existing 98 rail and 40 BRT stations, in partnership with PRASA and other role players. It will contribute to improved urban efficiencies and sustainable transport services and forms another component of the CLDP.

12.2.4 Strategic Public Partnerships

Unlocking the economic investment potential of the catalytic TOD precincts will be enhanced through closer partnerships with public sector entities and stakeholders with matching land mandates and development objectives. Such strategic partnerships are to enable collaborative planning and, where appropriate, joint implementation of development initiatives to leverage the pooled public land assets (thus creating economies of scale, better value for money and greater impact). This forms a key element of the Catalytic Land Development Programme (CLDP) and envisages partnerships with the key public entities.

13 FUNDING STRATEGY AND SUMMARY OF PROPOSALS AND PROGRAMMES

13.1 Introduction

This chapter contains:

- a summary of all the proposals, projects and programmes provided for in this CITP
- a funding strategy that deals with sources of income and funding constraints in relation to these proposals, projects and programmes
- Multi-Year Financial Operational Plan and Medium Term Strategic Business Plan for Public Transport 2018-2023 (MYFIN)
- an explanation of the prioritisation of these proposals, projects and programmes and the allocation of funds to them, depending on budgetary constraints.

13.2 Summary of proposals

Table 13-1 contains an extract of the projects with the biggest budget allocation for the 2021/22 financial year. The complete list of projects is in Appendix 2.

Table 13-1: Projects with the biggest budget allocation for the next three financial years

NAME OF PROPOSAL, PROJECT OR PROGRAMME	SUMMARY OF PROPOSAL, PROJECT OR PROGRAMME FINANCIAL IMPLICATIONS OVER THREE YEARS		
	SUM OF PROPOSED BUDGET 2021/22	SUM OF PROPOSED BUDGET 2022/23	SUM OF PROPOSED BUDGET 2023/24
IRT Phase 2A	R 1 208 769 651	R 563 248 201	R 18 796 133
IRT – PH2A Depot Building Works – Mitchels Plain & Khayelitsha	R 80 000 000	R 270 000 000	R 134 000 000
Smart Technologies at PTI's	R 38 400 000	R 27 236 000	R 49 510 000
Road Rehabilitation: Hanover Park: Area 2	R 37 000 000	R 5 000 000	R 0
Somerset West Public Transport Interchange	R 33 700 000	R 43 700 000	R 12 700 000
IRT Ph2A: Land Property Acquisition	R 30 785 000	R 38 000 000	R 28 000 000
Grassy Park NMT	R 30 000 000	R 7 000 000	R 0
Retreat Public Transport Interchange	R 29 500 000	R 31 800 000	R 0
Dualling: Jip de Jager: Kommis - VRbckshof	R 24 600 000	R 0	R 0
Inner City NMT	R 23 635 270	R 0	R 0
Public Transport System Management	R 22 600 000	R 0	R 0
Road Upgrade: Amandel Rd – Bottelary Rd-Church	R 20 000 000	R 35 000 000	R 15 000 000
Public Transport Facility: Makhaza Minibus Taxi	R 20 000 000	R 2 000 000	R 0
Road Rehabilitation: Bishop Lavis	R 18 000 000	R 21 900 000	R 10 000 000
IRT Control Centre	R 16 939 260	R 17 705 008	R 15 000 000
Dualling: Main Road R27 to Altena Rd	R 15 000 000	R 30 000 000	R 7 000 000
Kuils River Ph2 NMT	R 15 000 000	R 20 000 000	R 0

NAME OF PROPOSAL, PROJECT OR PROGRAMME	SUMMARY OF PROPOSAL, PROJECT OR PROGRAMME FINANCIAL IMPLICATIONS OVER THREE YEARS		
	SUM OF PROPOSED BUDGET 2021/22	SUM OF PROPOSED BUDGET 2022/23	SUM OF PROPOSED BUDGET 2023/24
MyCiTi Buses: Refurbishment	R 15 000 000	R 5 000 000	R 15 000 000
PTSM: Intelligent Facility Management	R 15 000 000	R 8 000 000	R 5 000 000
PTSM: Transport Intelligence Project	R 15 000 000	R 10 000 000	R 10 000 000

The Local Government Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA), together with the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) ensure that municipal priorities, plans, budgets, implementation actions and reports are properly aligned. The Acts also identify the main components of the financial management and accountability cycle and how they ought to be aligned.

For the purposes of this review it is noted that the Integrated Development Plan sets out the municipality's goals and development plans, which must be aligned with the municipality's available resources. Council adopts the IDP and undertakes an annual review and assessment of performance based on the annual report. The three-year budget sets out the revenue raising and expenditure plan of the municipality for approval by Council. The allocation of funds needs to be aligned with the priorities in the IDP.

It is therefore a legal requirement that the financial implications of the IDP (and thus its sector plan the CITP) are reported over a three-year period. Accordingly, the biggest items and their respective budgets are summarised in Table 13-1. These are planned to be executed over the 3 year MTREF period. Projects over the remaining term of this CITP are considered on their merits annually and will be reported on in subsequent reviews.

From the City's current approved budget, costs for the Transport Directorate for the 2021/22 financial year are R2.19 billion; for 2022/23 estimated to be R2.08 billion and for 2023/24 estimated to be R1.80 billion. Table 13-2 is a summary of the budget allocation per department.

Table 13-2: Budget allocation per department

TRANSPORT DEPARTMENT BUDGET	SUM OF PROPOSED BUDGET 2021/22	SUM OF PROPOSED BUDGET 2022/23	SUM OF PROPOSED BUDGET 2023/24
Finance: Transport	R200 000	R200 000	R200 000
Infrastructure Implementation	R1 794 353 740	R1 736 373 427	R1 451 396 766
Network Management	R53 000 000	R45 500 000	R45 500 000
Public Transport	R29 439 260	R30 205 008	R32 500 000
Roads Infrastructure & Management	R250 422 499	R198 721 554	R207 196 554
Shared Services	R61 400 000	R51 400 000	R51 400 000
Transport Planning	R3 040 000	R14 000 000	R10 150 000
GRAND TOTAL	**R2 191 855 499**	**R2 076 399 989**	**R1 798 343 320.00**

13.3 Funding strategy

This section deals with sources of income and funding constraints.

13.3.1 Municipal Land Transport Fund

The Municipal Land Transport Fund (MLTF) is a vital tool for the City and will be used as the funding mechanism for all the Transport Directorate's priority programmes and projects. Sections 27 and 28 of the NLTA require the City to receive, raise, invest and spend money through an MLTF for transport-related functions.

In particular, section 27 provides that the City must administer the MLTF and use it to defray the cost of the functions of the City in terms of the NLTA or its CITP. The MLTF must also be used to cover any other expenditure that will promote the objectives of the NLTA in the City's area. These obligations will be discharged by the Transport Directorate subject to the MFMA. This means that any sums expended by the Transport Directorate in relation to the transport network or its operations must be managed through the MLTF.

Section 27 provides that the following sums must be paid into the MLTF:

- money appropriated by the Minister
- money appropriated by the MEC
- user charges collected in terms of section 28
- interest on invested cash balances
- donations and contributions to the MLTF from any other source, including foreign aid agencies.

Section 28 gives the City wide powers to impose a variety of user charges.

Although the City's MLTF has already been established, the Transport Directorate must now ensure that the MLTF is used positively as a strategic financial management and investment tool. In other

words, the MLTF is the mechanism by which the Transport Directorate will take an investment-driven approach to carrying out its priority programmes and projects to meet its strategic objectives.

In practice, this investment-driven approach means that the MLTF will be used to:

- deploy funds that the City already has but use it more effectively
- use its funds where appropriate to leverage the obtaining of more funds
- use innovative ways of raising more funds such as through the use of appropriate and focused user charge
- Spend funds more innovatively so that they go further.

The City will use the MLTF to support its focus on driving down the cost of access.

Table 13-3 sets out the sources of funding the City has access to in the five-year period of the CITP.

Table 13-3: Sources of funding

ABBREVIATION	NAME OF FUND, GRANT OR INITIATIVE	BRIEF DESCRIPTION
EFF	External Financing Fund	This is the equivalent of municipal rates. The Transport Directorate's EFF allocation primarily goes to repairs and maintenance of the road and stormwater network. This allocation is only increased by CPIX plus 1% annually
PTNG	Public Transport Network Grant	For funding construction of MyCiTi infrastructure and related PTIs as well as the operations of the MyCiTi. It should be noted that the City contributes 4% of rates to the operations of the MyCiTi services (Phase 1A, 1B and N2 Express). The PTNG has an operating and capital component.
PTOG	Public Transport Operations Grant	For funding of provincially-managed and contracted bus operations. The City is pursuing receipt of the portion of PTOG that is allocated to bus services that were / will be replaced by MyCiTi Phase 1 and Phase 2A services. Moreover, the City intends to obtain the contracting authority and subsidy management function for commuter bus services so as to transform such services into Quality Bus Services (QBS)
USDG	Urban Settlements Development Grant	For upgrading or establishing road and stormwater infrastructure in previously disadvantaged areas. This is also for the rehabilitation of concrete roads in Gugulethu, Manenberg, Hanover Park, Bonteheuwel and Bishop Lavis
CMTF	Consolidated Metropolitan Transport Fund	For funding certain projects such as Dial-a-Ride (R10m Province, R10m City), the CITP and currently a small allocation for road-related projects

ABBREVIATION	NAME OF FUND, GRANT OR INITIATIVE	BRIEF DESCRIPTION
CRR	Capital Replacement Revenue	For development charges and road schemes, as well as for the congestion management programme
CSP	Cities Support Programme	For funding major projects such as transit-oriented development
ORIO	Ontwikkelingsrelevante Infrastructuurontwikkeling (Facility for Infrastructure Development)	Dutch funding for commercial and maintenance opportunities at PTIs. This project is in the development phase and once approved additional funds will be released for implementation
AFD	L'Agence Française de Développement (French Development Agency)	For funding intermodal transport with a focus on rail. This includes a training programme. Total allocation R3.5 million (opex)
AR	Advertising revenue	To be extended from buses to include PTIs and street furniture. Current MyCiTi contract generates R9.5 million revenue per annum
NT – ICDG	National Treasury – Integrated City Development Grant	This new grant can be accessed for projects in integration zones that have been defined as catalytic projects.
WCG – Rail Safety	Grant funding from WCG	Joint initiatives between PRASA/WC and City related to rail safety
BICL	Bulk Infrastructure Contribution Levy (or development charges)	Various development-related infrastructure projects
	Partnerships with commercial entities	Example: V&A Waterfront, Century City – agreements to share costs of infrastructure in return for extension of MyCiTi services
	Parking	Parking policy and parking tenders to be analysed to ensure optimisation of revenue and service provision. The new Parking Tender has a revenue model in which the City collects the revenue. The costing estimates the City contributing in year 1, breaking even in year 2 and making an increasing profit from year 3
	Other potential revenue sources	• Provision of services for event management • Park-and-ride charges to fund more security at park-and-ride facilities • Environmental asset protection charging • Congestion charging • Freight management charging • Commercial activities at PTIs, stations • Public-private partnerships • Budget Facility for Infrastructure (national) Other grant funding

These sources of funding will be applied to fund the estimates of expenditure arising out of the preparation, implementation and operation of the different transport strategies, proposals, projects and plans, over the five-year period of the CITP.

Table 13-4 summarises the amounts allocated from each funding source.

The budgets in the CITP have been updated, and the City is able to produce approved budget figures for the financial years 2020/21, 2021/22 and proposed budget figures for the 2022/23 financial year.

Table 13-4: Summary of funding allocation per source

FUNDING SOURCE	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
1 EFF	R0	R328 579 814	R121 257 804
1 EFF: 2	R157 187 499	R0	R102 648 750
2 Revenue: Insurance	R200 000	R200 000	R200 000
3 BICL T&Roads:SPM	R2 500 000	R0	R0
3 BICL T&Roads:Tyg W	R10 500 000	R42 800 000	R0
3 CRR: CongestRelief	R86 829 500	R132 800 000	R203 000 000
3 CRR: IRT BusInsura	R14 000 000	R14 000 000	R0
3 CRR:WardAllocation	R16 985 000	R0	R0
4 NT PTNG	R366 537 030	R368 446 125	R378 060 125
4 NT PTNG-BFI	R1 433 000 000	R1 089 000 000	R874 000 000
4 NT USDG	R91 000 000	R69 625 000	R74 250 000
4 Private - Orio	R13 116 470	R30 949 050	R44 926 641
GRAND TOTAL	**R2 191 855 499**	**R2 076 399 989**	**R1 798 343 320**

13.4 Multi-Year Financial Operational Plan (MYFIN)

The MYFIN represents the Council approved financial and operational plan, updated annually, which forms the basis on which to proceed with IPTN projects. The MYFIN provides a long-term term projection with a city-wide view and is therefore a forecasting tool for the implementation of the IPTN, which considers funding projections, costs and revenues for a 15- year period.

The MYFIN documents build on each other. The following sections describe the Council approved MYFIN plans from 2017 till 2020, as well as an overview of the MYFIN 2021, which is currently in draft form.

13.4.1 Multi-Year Financial Operational Plan and MyCiTi Phase 2A Business Parameters for Design and Implementation (MYFIN 2017)

The MYFIN 2017 was adopted by Council in August 2017.

The scope of the MYFIN 2017 report is to 1) provide a financial plan for the design, implementation and operation of MyCiTi Phase 1, N2 Express, Phase 2A and contracted section 46 services; and 2) provide business parameters for the design and implementation of Phase 2A of MyCiTi aimed at ensuring that the best possible service is provided within the constraints of financial and fiscal sustainability. The two objectives are linked in that implementing the business parameters is necessary to achieving a financially and fiscally sustainable financial plan.

The MYFIN 2017 concludes that Phase 2A can be achieved with an annual contribution of rates to MyCiTi direct and indirect services of no more than 5%. However, this is based on a number of key assumptions, including that:

- The assumed ratio of fare revenue to vehicle operating costs is realised;
- PTNG funding continues at constant real levels, with the City of Cape Town being awarded a somewhat higher than average proportion of the national performance based pool in initial years through the discretionary allocation;
- The section 46 contracting authority function is assigned to the City of Cape Town with its associated PTOG grant, this grant continues to retain its value in real terms on an ongoing basis and contributes towards covering operating deficits of the combined quality bus and MyCiTi trunk services;
- The City's application to national government's new Budget Facility for Infrastructure (BFI) is successful
- The implementation programme is calibrated to available capital funding.

Should any of these assumptions not be realised, or not realised in time, infrastructure investment would be delayed and, if required, services will have to be reduced.

The MYFIN 2017 discusses the risks of these assumptions not being realised and what can be done to mitigate and manage such risks. Of all the risks, arguably the most significant relates to the achievement of fare revenue levels relative to operating costs. This is crucially dependent on the system being well designed, and appropriately sized. In other words, the fiscal and financial sustainability of Phase 2A is fundamentally dependent upon a careful system design, which is discussed in the MYFIN 2017.

13.4.2 Multi-Year Financial Operational Plan and Medium Term Strategic Business Plan for Public Transport 2018-2035 (MYFIN 2018)

Following from the MYFIN 2017, the MYFIN 2018 serves as the updated and Council approved MYFIN, satisfying the PTNG framework conditions and providing the business planning basis upon which to proceed with IPTN implementation.

Parameters have been development in combination with the multi-year financial operating plan and are contained in both the MYFIN and the companion Strategic, Planning, and Implementation Parameters (SPIP) report. This report was approved internally, and can be obtained by clicking on the following link: SPIP Report.[2]. The parameters contain the core content of what is normally understood as constituting a business plan, such as company formation, the bases of contracting and the purchasing of vehicles. However, the parameters go further in recognition of the fact that business viability is driven primarily by the way the transport system functions. Business sustainability is embedded in the way systems are designed.

[2] Downloadable from Council Meeting site for meeting occurring 25 October 2018.

The parameters contained in the MYFIN 2018 focus on achieving business sustainability in order to manage and mitigate the City's risks relating to public transport systems. The key principles put forward for achieving this sustainability are the following Sustainability Parameters (SPs), which have been summarised here but can be found in full in the MYFIN 2018:

- **SP1 - Flexibility and incrementalism**: Where systems are flexible they are more sustainable – able to support a wider range of uses and respond more effectively to unanticipated outcomes. This parameter therefore stipulates that the system should be rolled out in a manner that supports an appropriate level of flexibility and incrementalism, as a key mechanism to manage uncertainty and risk.
- **SP2 - Hybrid approach towards infrastructure and systems design**: This refers to a system where minibus-taxis operate alongside formal, scheduled transport, often as feeders or distributors to these modes. This is crucial for mitigating the risk of implementing formal feeder services that do not realise adequate demand to be sustainable in the long-term, as was experienced in Phase 1 of MyCiTi roll outs.
- **SP3 - Transit-Oriented Development (TOD) approach towards infrastructure design**: It is crucial to the sustainability of the public transport projects planned in the IPTN and MYFIN that the distribution of land uses and densities be reconfigured in line with TOD logic to result in travel demand patterns that support the planned BRT network.

In addition to the Sustainability Parameters, Priority Parameters are identified to cover critical decisions or actions that will be taken within the next 12 months. These Parameters must therefore be prioritised and implemented. These Priority Parameters (PPs) relate to the following components (see MYFIN 2018 for full parameters):

- PP1: Vehicle Ownership and Financing;
- PP2: Depot Design, Allocation and Sharing;
- PP3: Depot and Staging Area Requirements for Phase 2A;
- PP4: Construction of infrastructure to improve PT travel speeds;
- PP5: Vandalism and destruction to bus shelters and stations;
- PP6: Optimisation of kiosk design for Phase 2A.

The MYFIN 2018 plan concludes with recommendations that have been approved by Council in October 2018. The recommendations are items that need to be achieved to ensure the financial sustainability of the Public Transport system.

13.4.3 Multi-Year Financial Operational Plan and Medium Term Strategic Business Plan for Public Transport 2019-2035 (MYFIN 2019)

The MYFIN 2019 is an update to the 2018 MYFIN, and was also prepared in compliance with the PTNG framework as contained in DORA. The MYFIN must be updated annually to inform the annual PTNG funding application submitted to National Department of Public Transport.

- MYFIN 2019 should be read against the background of MYFIN 2018, which describes and defines concepts and parameters that have been embedded in the operational, system planning, contractual and infrastructure design of the current Phase 2A network. A full set of parameters and actions based on the Council's acceptance of MYFIN 2019 would be included in the updated SPIP report to be used as an internal management tool.

The MYFIN 2019 used financial impact modelling to test the following financial outcomes:

- A **Baseline** was developed to test the affordability of public transport services given the projected services costs and the relatively secure income forecast.
- **Service Resilience** stress tested the City's public transport commitments without MyCiTi Phase 2A, based on the risk that funding is significantly reduced such that Phase 2A operations are not possible.

- The **Sustainability Strategy** considered strategies and actions required to future proof the financial sustainability of implementing and operating Phase 2A, such as:
    - The City receives Public Transport Operating Grant (PTOG) funding for Phase 1 and Phase 2A services that replaces current subsidised bus services.
    - The City becomes the contracting authority for other legacy bus contracts in 2023/24.
    - Phase 2A capex (post MTREF) is reduced through value engineering without significantly reducing the MyCiTi service offering.
    - Reduce operating cost for Phase 1 and Phase 2A services by e.g. feeder rationalisation, eliminating underutilised services, and restructuring timetables.
    - Move from a 12-year bus replacement strategy to a 19-year bus replacement strategy.
    - Added income support by increasing the rates contribution cap from 4% to 5% when Phase 2A starts operations.

The planning, operational, engineering design parameters of the Baseline were sourced from approved statutory documents and design guidelines. This describes the environment within which the MYFIN presents the Baseline's financial outcomes. The Sustainability Strategy reflects parameters that need to be amended in order for the financial outcomes to be sustainable.

Despite the parameters included in the Sustainability Strategy, the MYFIN 2019 projects a misalignment between the funding allocated to MyCiTi Phase 2A and the timing of expenditure for the project as adjusted due to various factors documented in the report. This results in projected deficits in the years 2023/24 – 2027/28, when the bulk of the capital expenditure was modelled to occur. While there is significant funding allocated specifically to Phase 2A through the Budget Facility for Infrastructure (BFI), the projected phasing of this funding does not accommodate the phasing of projected expenditure.

To address the deficit identified in the Phase 2A project, the MYFIN 2019 recommended that Phase 2A infrastructure designs be value engineered and that operational cost be reduced. The recommendations of the MYFIN 2019 have been approved by Council in October 2019.

13.4.4 Multi-Year Financial Operational Plan and Medium Term Strategic Business Plan for Public Transport 2020-2035 (MYFIN 2020)

The MYFIN 2020 is an update to the MYFIN 2019, and was drafted in conjunction with the 2020 MyCiTi Phase 2A Business Plan, which provides more detail regarding the planning, implementation and contracting of Phase 2A.

The MYFIN 2020 considered the negative impacts of the COVID-19 pandemic as well as reductions in PTNG funding announced by the Minister of Finance in late June 2020 as part of the Supplementary Budget 2020. To address this cut in funding and uncertainty regarding the utilisation patterns of public transport due to the pandemic, a more conservative approach than that adopted for the scenarios assessed in the MYFIN 2019 was required.

In the preparation of the MYFIN 2020, a series of scenarios and sensitivities were tested that allowed for comparison based on the assumptions made, the detail of which can be found in the technical reports. The outcome of the analysis resulted in the selection of what is termed the Sustainability Scenario.

The Sustainability Scenario offers the most likely financial outcome, provided the strategies described in the MYFIN 2020 are implemented, and the necessary other risk mitigation steps are taken, thus to avoid the type of financial outcomes as recorded in the Stress Scenario as described in the technical reports. Below is brief description of each scenario analysed (see MYFIN 2020 for more detail):

- **Base Scenario A** ("Base A") and **Base Scenario B** ("Base B"), with funding as per the

approved MTREF budget extrapolated into future years, and are primarily differentiated by 100% and 65% demand levels respectively;

- **Sustainability Scenario** envisages a reduction of projected demand from 100% to 60% and the appropriate funding adjustments to internal and external funding sources (where applicable), as well as the implementation of a range of strategies as documented in the technical reports; and
- **Stress Test Scenario** ("Stress Test") further refines the Sustainability Scenario (with COVID adjustment) and introduces additional reductions in funding, effectively costing the risks of potential shocks to the funding allocations.

The MYFIN 2020 concludes that the strategies included in the Sustainability Scenario should be approved and actioned. These strategies include:

- Application of operational and capital reduction strategies and deferring the rollout of N2 Express to address projected deficits;
- Pursuing maximum spend of PTNG funding to ensure receipt of the discretionary portion and earn confidence in the City's ability to deliver a mega project;
- Steadily increasing the 4% rates contribution to a cap of 5% of rates as Phase 2A services roll out.

The MYFIN 2020 assumes that the Contracting Authority for section 46 services is assigned to the City from 2023/24, along with the PTOG to fund the services. The MYFIN 2020 however assumes that even if assignment does not take place, the PTOG funding in respect of GABS services which are replaced by MyCiTi will be assigned to support direct MyCiTi operating costs. The risk associated with not securing the reallocated PTOG funding to the City as GABS services are replaced by MyCiTi services will cause a significant deficit in direct operating costs and will thus become "unfunded" as rates would be insignificant to cover Phase 1, proposed N2 Express and Phase 2A operations.

13.4.5 Multi-Year Financial Operational Plan and Medium-Term Strategic Business Plan for Public Transport 2021 – 2035 (MYFIN 2021)

The COVID-19 pandemic has impacted negatively on the economy and has caused significant changes in demand and passenger behaviour. Uncertainty regarding the impact on public transport usage was included as a key consideration in MYFIN 2020, as was the reduction in PTNG funding. However, significant further funding reductions in both PTNG and City Rates were experienced post approval of the MYFIN 2020.

Considering the changes associated with the funding envelope, the Transport Directorate undertook a process of remodelling the 2020 MYFIN with the updated and reduced funding envelope as explained above as departure point. This provided significant deficits in the model when compared to outcome of the 2020 MYFIN. While it is acknowledged that the MYFIN is intended to be a strategic document and should provide for a sustainable outcome as it relates to the funding of the Integrated Public Transport, the current economic uncertainty provides challenges in modelling future outcomes especially when forecasting a 15-year horizon.

The MYFIN 2021 includes a series of scenarios and sensitivities that were tested, and allowed for comparison based on the assumptions made. The outcome of the analysis resulted in the selection of what is termed the **2021 MTREF Balanced Scenario,** which indicates the most likely financial outcome for the 2021/22 MTREF period - if the strategies described in the MYFIN are implemented.

The financial plan costed the IPTN implementation over the MYFIN period of 15 years, which includes Phase 1, N2 Express, Phase 2A and City-wide infrastructure. However, due to the funding challenges, the MYFIN 2021 forecasts significant deficits after the 2021/22 MTREF period. This deficit is due to approximately R3.7 billion of capital expenditure, and R2.6 billion of operating expenditure.

The MYFIN proposes various levers to address these deficits. However, the aim of the MYFIN 2021 is not to quantify the financial impact of introducing these strategies outlined below but rather to establish the basis for discussion now on the interventions required.

The key levers to address the capital expenditure deficit include the following:

- Increasing the BFI funding in line with escalation: Capital funding of R7.1 billion from the BFI has not been escalated since it was granted to the City in 2018. This requires engagement with the National Department of Transport (NDoT) and National Treasury (NT) to escalate the remaining BFI to ensure the City benefits from same amount in real terms. This is the first priority to pursue, however it is likely that capital savings from the subsequent options will also be required.
- Reduction and rationalisation of capital requirements and budgets: Reduction or delaying certain capital requirements would reduce the projected long-term deficit.
- Alternatives to bus acquisition: To reduce the capital costs of purchasing fleet, investigations will be required into downscaling services and alternative approaches to the City acquiring the buses

The remaining R2.6 of the projected R6.3 billion deficit is due to operating expenditure. The growth in the operating deficit is largely due to the expansion of Phase 2A services which is not matched by an increase in operating subsidies.

The key levers to address the operational expenditure deficit include the following:

- Increasing the PTNG funding to align with spending and project outcomes: The current PTNG allocation is based on a formula that will not suffice when the ridership of Phase 2A is included. A lack of additional PTNG would result in an underfunding of MyCiTi operations, due to the increase in operating costs, and limited funds would remain for capital expenditure, as BFI is used as a top-up funding source to supplement PTNG for capital expenditure. This option requires approaching the NDoT and NT to increase the PTNG Allocation at a proportional rate to that of an increase in commuters once the Phase 2A services are commissioned.
- Improving efficiencies in Phase 1 services: To maximise efficiencies across the MyCiTi network, a requirement exists to re-assess the current services. This entails an update of the Phase 1 Business Plan, which is currently in process.

The MYFIN 2021 is not yet approved, but is intended to be submitted to Council in July 2021.

13.5 CITP Action Plan Matrix and Prioritisation strategy

The Action Plan Matrix links the Transport Directorate's objectives with the strategic actions for the various departments. From this the actions are translated into projects which is then prioritised. The Action Plan Matrix takes a longer term view for the strategic actions in the Transport Directorate and from this list the project identification is done for the 3-year budget process. The figure below illustrates the overall project process flow with the Action Plan Matrix just below the strategic and long-term programs block. Appendix 1 contains the Action Plan Matrix for this CITP.

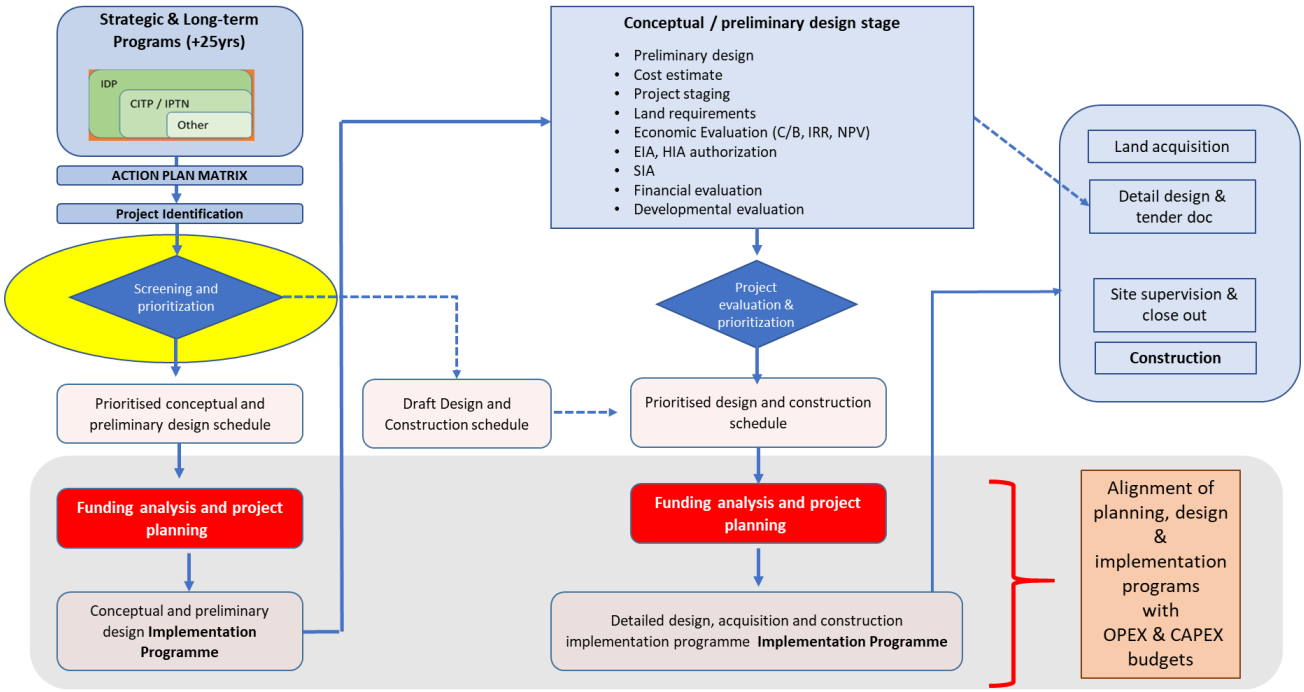

Figure 13-1: Project Process Flow Diagram

The proposals and programmes summarised in Appendix 2 align with Cape Town's IDP and form the sectoral transport component of the IDP as required by section 31 of the Act.

All action identified in the strategies and plans are subject to a process of prioritisation and allocation of available funds in accordance with the transformational priorities identified in the IDP, the vision, objectives and long-term strategy (detailed in chapter 2) and the spatial vision, policy parameters and development priorities for Cape Town identified in the MSDF.

Given the number of projects and the extent of the city (in terms of area) the execution of projects is usually in accordance with departmental implementation plans, procurement procedures and availability of resources, but can occur concurrently.

Phasing of capital projects is only considered when they are planned or required to run over several years or if there are projects that require other executive processes to occur. Financial aspects of such projects are still reported over the City's three-year budgetary reporting cycle but prioritised provision is made for ensuring requirements are met.

All projects and programmes are planned based on available funding and should therefore be realistic and achievable in terms of the City's anticipated budgetary constraints.

13.6 Transport Capital Programme

During the development of the Transport Sector Plan a longer term view was taken on the capital programmes and projects that supports the achievement of the Transport Directorate objectives. Sector Plans are defined in the City of Cape Town as 20-year development plans for each large capital sector. The Capital Programmes form the Programme Infrastructure Implementation Programme (PIIP) which is divided into the following categories:

- Public Transport (BRT, PTI's, etc.)
- Roads (New, expansion, road infrastructure congestion alleviation measures, etc.)
- Transport Systems Management (Freeway Management Systems, etc.)
- Non-motorised Transport (Footways, cycle tracks, etc.)
- Safety (Traffic calming measures, etc.)

- Service Support Requirements (Upgrading of facilities that incur capital expenditure etc.)

Each of these broad categories are divided into programmes that support the Department achieving its CITP objectives and priorities such as congestion alleviation, road rehabilitation, the timeous completion of Phase 2A and the upgrade of Depot facilities to satisfy requirements needed to deliver the Transport Directorates' functional mandate.

The following tables summarise the Transport Directorates PIIP 2020/21 to 2039/40

The following points require noting.

- Provision of Rail services is not a function that is performed by the Transport Planning Directorate, hence there is no capital programme supporting rail, although the decline of Rail services is a priority that is considered in planning transport for the City.
- Certain road maintenance activities such as resealing road surfaces are not listed in this chapter as those activities are as operating costs rather than capital expenditure.

This Transport Sector Plan 2020 includes those projects that are currently underway or planned, but these may change in subsequent Transport Sector Plans to reflect the strategic intent more closely, or to reflect new considerations.

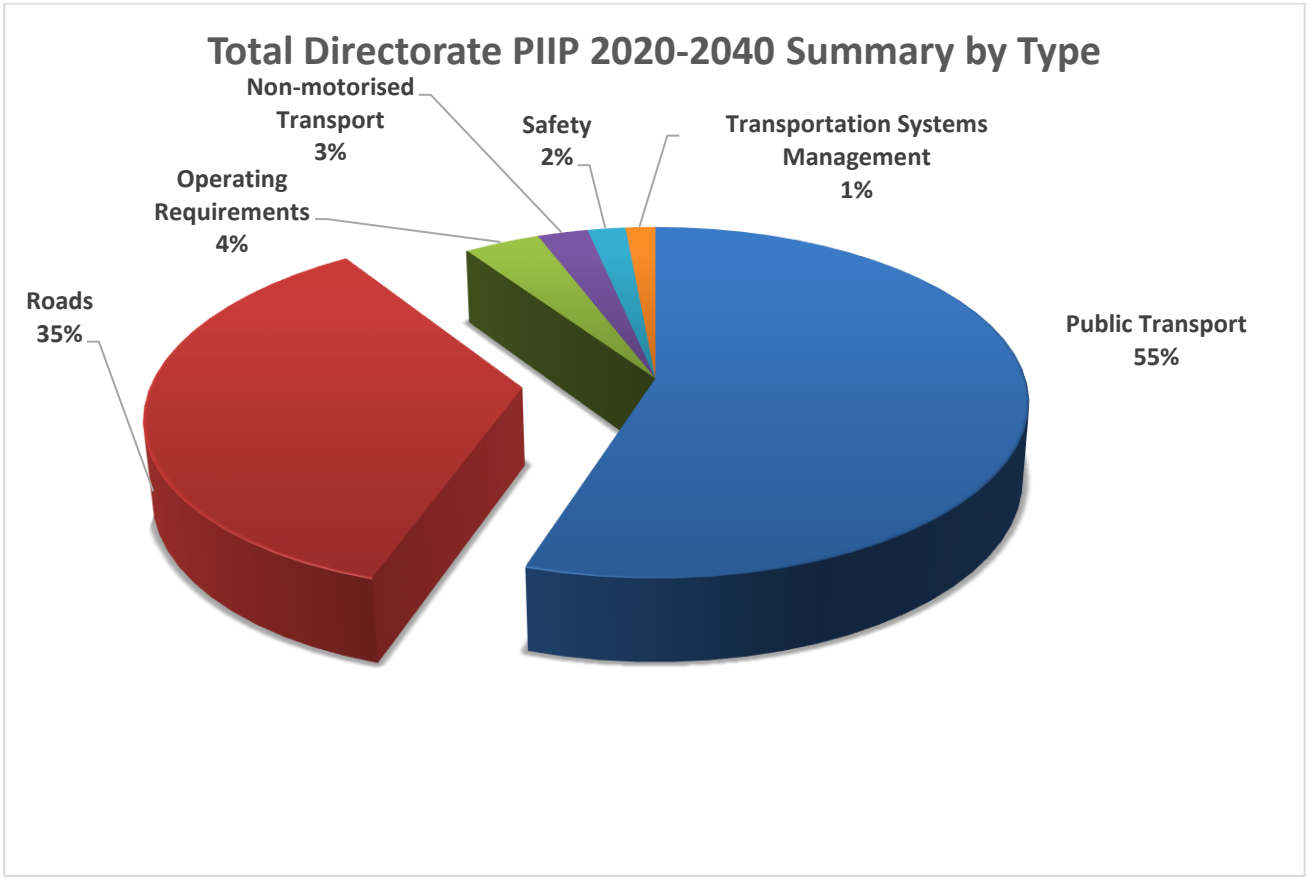

Figure 13-2: Overview of Capital spending

Table 13-5: Summary of Capital spending 2021 - 2040

Project Pipeline – Categories	Number of Projects	Total Project Cost
Public Transport	**61**	**11 514 498 849**
BRT/IRT Programme	34	10 240 403 741
Public Transport Interchange Programme	21	1 177 995 109
Public Transport Infrastructure	6	96 100 000
Roads	**72**	**7 429 061 107**
Congestion Relief Programme	38	5 886 430 000
Metro Roads: Reconstruction (Capex)	16	766 079 232
Catalytic Land Development Support Programme	4	536 570 000
Human Settlements Support Programme	2	125 740 000
Traffic Signal Infrastructure Implementation	3	45 406 875
Intelligent Transport Systems Infrastructure	4	36 000 000
Roads: Structures (Capex)	5	32 835 000
Operating Requirements	**10**	**785 112 613**
RIM : Depot Upgrade Programme	8	650 012 589
Roads Infrastructure Maintenance: Plant, Vehicles & Equipment	2	135 100 024
Non-motorised Transport	**29**	**522 097 039**
Non-Motorised Transport (NMT) Programme	29	522 097 039
Safety	**20**	**391 825 000**
Rail Level Crossing Elimination Programme	4	356 330 000
Traffic Calming Programme	16	35 495 000
Transportation Systems Management	**15**	**307 399 486**
Maintenance of Traffic Signal Infrastructure	7	211 449 486
Transport Systems Management Programme (TSM)	8	95 950 000
Grand Total	**207**	**20 949 994 094**

13.7 Budget per project and programme

Appendix 2 (Funding Strategy for Projects: Prioritisation, Programme and Budget) sets out for each project, programme and strategy in the CITP a budget and programme for three of the five-year period of the CITP.

14 PUBLIC PARTICIPATION PROCESS

14.1 Introduction

In terms of section 17 of the Local Government: Municipal Systems Act, Act 32 of 2000, the public and interested parties or groups were given the opportunity to submit comments, recommendations or input to the 2021 review of the Comprehensive Integrated Transport Plan.

The 2021 review is an addendum to the CITP 2018-2023 and does not replace the approved five-year plan. The commenting period for the annual review document was from 12 August 2021 till 29 September 2021.

14.2 Public Participation Process

The draft 2021 Annual Update document together with its public participation plan was tabled at the Transport Portfolio Committee meeting held in July 2021. The Portfolio Committee supported the public participation plan. The public participation stretched from 12 August 2021 till 29 September 2021.

The following platforms were utilised to advertise the draft strategy to the public and communicate the methods of submitting comments.

Advertising platforms:

- City of Cape Town "have your say" website
- Advert was placed in regional and local newspapers
- Advert and document was available at the Sub-Council offices and City libraries

Method of submitting comment:

- Dedicated Comprehensive Integrated Transport Plan email address
- City of Cape Town "have your say" website
- Sub-Council offices and City libraries

The standard public participation requirements also required that the report be noted at all the sub-councils and was tabled at all the sub-council meetings. Some sub-councils requested activity days for more in-depth discussion. These activities took place on-line.

The Inter modal planning committee structure was also used to inform the different sub-committees that the 2021 Annual Update document is following a public participation process and comments were invited through the chairpersons of each sub-committee.

By the closing date of the process (29 September 2021), 8 electronic submission were received in response to the 2021 Annual Update. These responses have been reviewed and responded to in Appendix 5. Any changes required have been incorporated into revisions of this document.

APPENDIX 1 – ACTION PLAN MATRIX

Objective 1: An efficient and viable relationship between land use, supporting infrastructure and transport for the sustainable development of the City region

ID	Timeframe 2018 CITP	Priority Programme or Project	Lead	TP (Transport Planning)	PT (Public Transport)	PTR (Public Transport Regulations)	NM (Network Management)	SS (Shared Services)	II (Infrastructure Implementation)	RIM (Roads Infrastructure Management)	F (Finance)
1.1	A	Continually review and update the CITP for the furtherance of City's Transport Vision and Objectives, as well as ensuring that the CITP is within the National and Provincial strategic directives (National Development Plan, PLTF, etc.)	TP		✓	✓	✓	✓	✓	✓	✓
1.1.1	A	Incrementally implement freight management strategy as per implementation plan	TP				✓		✓		
1.1.2	B	Finalise the parking management strategy and develop a parking management tender	NM	✓							✓
1.1.3	A	Review and update the stormwater management by-law	TP						✓	✓	
1.1.4	B	Research and develop a green transport strategy	TP		✓		✓	✓	✓	✓	✓
1.1.5	A	Develop a mechanism to incorporate the Expanded Public Works Programme (EPWP) into the line functions	II					✓		✓	✓
1.1.6	B	Research and develop a non motorised transport / active mobility by-law	TP				✓		✓		
1.2	B	Update the Integrated Public Transport Network (IPTN) and develop IPTN implementation mechanisms	TP								
1.4.1	B	Review the Development Charges Policy and Mechanism	RIM	✓						✓	✓

ID	Timeframe 2018 CITP	Priority Programme or Project	Lead	TP (Transport Planning)	PT (Public Transport)	PTR (Public Transport Regulations)	NM (Network Management)	SS (Shared Services)	II (Infrastructure Implementation)	RIM (Roads Infrastructure Management)	F (Finance)
1.4.2	B	Give effect to the investment potential of the Development Charges Policy and Mechanism for the component related to Transport	RIM							✓	
1.4.3	A	Make operational the Development Charges Policy and Mechanism	RIM								✓
1.5	B	Expedite process of releasing abandoned road schemes and invest the proceeds into the maintenance and management needs of Transport	TP								✓
1.8	A	Approved station design study for **Blue Downs rail corridor project** Blue Downs rail corridor project feeder network	TP				✓				
1.9	B	Establish transport-related mechanisms to give effect to the catalytic land development programme	TP								
1.11	B	Developing regulatory tools to enable TOD development around stations (rail and BRT), mixed land use and densification to address the financial viability of public transport	TP								

Objective 2: Integrated, intermodal, interoperable, responsive and car competitive public transport for the benefit of the community

ID	Timeframe 2018 CITP	Priority Programme or Project	Lead	TP (Transport Planning)	PT (Public Transport)	PTR (Public Transport Regulations)	NM (Network Management)	SS (Shared Services)	II (Infrastructure Implementation)	RIM (Roads Infrastructure Management)	F (Finance)
2.1	B	Roll out of Contracting Authority Function assignment and integration with all other vehicle operator contracts across the City	PTO					✓			
2.2	B	Fully functional and mandated Contracting Authority *(National Transport Amendment Bill??)	PTO								
2.2.1	B	Development of operational contracts	PTO					✓			✓
2.2.2	B	Develop regulatory unified mechanisms in respect of Contract Operations	PTR		✓			✓			✓
2.2.3	B	Consolidated penalty system	PTO					✓			✓
2.2.4	B	Financial management of operational contracts	F		✓						
2.3	B	Draft report on Strategic framework for integrated ticketing	TP		✓			✓			
2.5	C	Approval and roll out of the City's Comprehensive Universal Access Policy	TP						✓		
2.5.1		Development of the Universal Access Policy operational by-law	PTO	✓							
2.5.2	A	Review and development of new Universal Access Infrastructure Standards (UDAP)	II	✓	✓		✓				

ID	Timeframe 2018 CITP	Priority Programme or Project	Lead	TP (Transport Planning)	PT (Public Transport)	PTR (Public Transport Regulations)	NM (Network Management)	SS (Shared Services)	II (Infrastructure Implementation)	RIM (Roads Infrastructure Management)	F (Finance)
2.5.3	A	Rollout various Universal Assess Contracts (e.g. DAR X2 etc.)	PTO			✓	✓	✓	✓		✓
2.5.4	A	Ensure all contracts include Universal Access parameters	PTO			✓		✓			
2.7	A	Finalise the Report on Transport Taxi Operations Company (TOC) of the Minibus- taxi Transformation Model	PTR		✓						
2.7.1	A	Percentage establishment of Transport / Taxi Operating companies (TOCs)	PTR		✓						
2.8	B	Operation of Automated number plate recognition (ANPR) cameras	NM				✓				
2.9	A	Approved Phase 2A feeder route network	TP						✓		
2.10	A	Develop an Implementation Plan for Klipfontein corridor project for a fully integrated scheduled public transport system along the Klipfontein corridor	TP						✓		
2.11	A	Implemented KMs of Non- Motorised Transport (NMT) improvements across the City	TP						✓		
2.12	A	Bus Shelter programme : Commence with Implementation of Standardise designs of bus stops and bus shelters across Cape Town	TP								
2.13	A	Submission of a feasibility report into the Assignment of Urban Rail function to the City of Cape Town and implications of the implementation thereof. (Amulti-year and multi-phase project)	NM								✓
2.14	A	Percentage Construction of IRT Phase 2A project	II								

ID	Timeframe 2018 CITP	Priority Programme or Project	Lead	TP (Transport Planning)	PT (Public Transport)	PTR (Public Transport Regulations)	NM (Network Management)	SS (Shared Services)	II (Infrastructure Implementation)	RIM (Roads Infrastructure Management)	F (Finance)
2.14.1	A	Implemented construction project of the IRT Phase 2A project - Construction work at Jan Smuts IRT route continues	II								
2.14.2	A	Percentage construction of IRT Phase 2A project - IRT Depot enabling completed	II								
2.15	A	Percentage Public transport infrastructure constructed or upgraded at Du-noon, Retreat & Makhaza	II								
2.15.1	A	Percentage Public transport interchanges constructed or upgraded at Du-noon	II								
2.15.2	A	Percentage Public transport interchanges constructed or upgraded at Retreat	II								
2.15.3	A	Percentage Public transport interchanges constructed or upgraded at Makhaza	II								
2.16	A	KMs of Non-Motorised Transport (NMT) improvements across the City (TR1.21 - Length of NMT paths built)	TP						✓		
2.16.1	A	Number of Non-Motorised (NMT) Transport (kms) constructed - Blaauwberg North NMT	II								
2.16.2	A	Number of Non-Motorised (NMT) Transport (kms) constructed - Edgemead/Bothasig NMT	II								
2.16.3	A	Number of Non-Motorised (NMT) Transport (kms) constructed - Eerste River NMT	II								
2.16.4	A	Number of Non-Motorised (NMT) Transport (kms) constructed - Wooden Bridge at Woodbridge island	II								

ID	Timeframe 2018 CITP	Priority Programme or Project	Lead	TP (Transport Planning)	PT (Public Transport)	PTR (Public Transport Regulations)	NM (Network Management)	SS (Shared Services)	II (Infrastructure Implementation)	RIM (Roads Infrastructure Management)	F (Finance)
2.17.1	A	Number of passenger journeys per kilometre operated [AT]	PTO								
2.17.2	A	Total number of passenger journeys completed on MyCiTi on an annual basis	PTO								
2.17.3	A	Total number of passenger journeys completed on Dial-a-Ride	PTO								
2.17.4	A	Develop a business plan for the expansion of Dial-A-Ride services within the City of Cape Town	TP								
2.18	B	Increasing public transport driver training and exploring an incentives mechanism to encourage good driving	PTO					✓			
2.19	B	Providing more NMT facilities at public transport interchanges (bike racks, park and ride and bike share including e-bikes)	TP		✓			✓			
2.20	B	Exploring the use of new generation services and technology to increase access to public transport, incentivise its use, reduce congestion and reduce the overall cost to the wider transport system	TP		✓			✓			
2.21	B	Exploring the provision of more business express services on the rail network	NM	✓	✓						

Objective 3: An economically viable transport system by balancing service provision with demand and through transparent regulation

ID	Timeframe 2018 CITP	Priority Programme or Project	Lead	TP (Transport Planning)	PT (Public Transport)	PTR (Public Transport Regulations)	NM (Network Management)	SS (Shared Services)	II (Infrastructure Implementation)	RIM (Roads Infrastructure Management)	F (Finance)
3.1	B	Roll out of the Municipal Regulatory Entity (MRE) Function, the related Operating Licence Administrative System (OLAS) and registration of all taxi associations	PTR	✓			✓	✓			
3.2	B	Fully functional Municipal Regulatory Entity Committee and Secretariat	PTR								
3.3	B	Develop local operational demand plans related to growth areas across the City as well as an operational/growth model that is based on economic parameters	PTR	✓							
3.4	B	Establish and work up the costing model for integrated public transport along with service delivery scenarios	TP		✓		✓		✓	✓	✓
3.5	B	Continue the process for the roll out of the ORIO funding initiative, with a focus on developing a workable model for revenue generation at and maintenance of public transport interchanges	II	✓	✓					✓	✓
3.6	B	Develop, consult and implement a socio-economic solution for all taxi operations (e.g. direct, partial, indirect, etc.)	PTR		✓			✓			
3.7	C	Roll out of projects that will focus on the alleviation of congestion and development of related investment funding mechanisms	II	✓			✓	✓			✓
3.8	B	Research and develop socio economic investment driven model for public transport	TP								✓
3.8.1	B	Define Interrelationship between typologies within modes	TP					✓			
3.8.2	B	Develop investment programme for Public Transport Interchanges	TP	✓			✓	✓	✓	✓	

ID	Timeframe 2018 CITP	Priority Programme or Project	Lead	TP (Transport Planning)	PT (Public Transport)	PTR (Public Transport Regulations)	NM (Network Management)	SS (Shared Services)	II (Infrastructure Implementation)	RIM (Roads Infrastructure Management)	F (Finance)
3.8.3	B	Identify mechanisms / programmes to improve Public transport interface with land use	TP					✓			✓
3.8.4	B	Public transport interface with utilities	II	✓						✓	✓
3.8.5	B	Public transport interface with human services settlements / establish transport reserves (eg. Blue Downs)	TP								✓
3.9	C	Continued roll out of the IRT system in an integrated manner	TP								
3.9.1	A	Roll out of the Phase 1 milestones	TP	✓	✓	✓		✓			✓
3.9.2	A	Complete the construction of Phase 1B and N2 Express	II					✓		✓	
3.9.3	A	Project management, coordination and reporting of IRT – all Phases	II	✓	✓	✓	✓	✓		✓	✓
3.9.4	A	Continued roll out of industry transition and compensation	PTR			✓		✓			
3.9.5	A	Conceptual design and tender initiation for Phase 2	TP	✓	✓						
3.9.6	A	Stakeholder consultation, communication and marketing	SS	✓	✓	✓	✓		✓	✓	✓
3.10	A	Approved Phase 2A Business Plan	TP		✓						✓

ID	Timeframe 2018 CITP	Priority Programme or Project	Lead	TP (Transport Planning)	PT (Public Transport)	PTR (Public Transport Regulations)	NM (Network Management)	SS (Shared Services)	II (Infrastructure Implementation)	RIM (Roads Infrastructure Management)	F (Finance)
3.11	A	Evaluate the effectiveness of Flexible Working Programme in the City as part of Travel Demand Management	TP								
3.12	A	Annual Multi-Year Financial Operational Plan for Public Transport (MYFIN)	TP								

Objective 4: Services delivered in an accountable, investment orientated and performance driven manners, ensuring quality and unified standards

ID	Timeframe 2018 CITP	Priority Programme or Project	Lead	TP (Transport Planning)	PT (Public Transport)	PTR (Public Transport Regulations)	NM (Network Management)	SS (Shared Services)	II (Infrastructure Implementation)	RIM (Roads Infrastructure Management)	F (Finance)
4.1	A	Specify, establish and make operational Transport's IS&T system	NM								
4.1.1	A	Make operational Transport's Information Management System	NM	✓	✓	✓		✓	✓	✓	✓
4.1.2	A	Develop and implement Transport's centralised databank	NM								
4.1.4	A	Design Transport's Performance Management mechanism	SS				✓				
4.1.5	A	Create and populate Transport's website and app (MyCiTi)	SS	✓	✓	✓	✓		✓	✓	✓
4.2	B	Develop detailed norms and standards of the infrastructure network eg road, stormwater, non motorised transport and how they relate to and interface with rail	II				✓			✓	
4.3	B	Establish and roll out a system by which all vehicle operators are managed through a performance driven accountability mechanism which is available to the public and published on Transport's website	PT					✓			
4.4	C	Establishment of a new investment driven infrastructure system	II				✓				
4.4.1	A	Develop a new Pavement Management System (PMS), Bridge Management System (BMS) and Load Management System (LMS)	RIM							✓	
4.4.2	A	Manage the new PMS, BMS and LMS	RIM						✓		

ID	Timeframe 2018 CITP	Priority Programme or Project	Lead	TP (Transport Planning)	PT (Public Transport)	PTR (Public Transport Regulations)	NM (Network Management)	SS (Shared Services)	II (Infrastructure Implementation)	RIM (Roads Infrastructure Management)	F (Finance)
4.4.3	B	Create and manage a comprehensive new asset management register for all road, stormwater and public transport infrastructure	RIM				✓		✓		✓
4.4.4	B	Create and maintain a comprehensive register of moveable assets, plant and equipment	SS				✓				✓
4.6	A	Develop an UDI (based on the TDI)	TP								
4.7	A	Determining TDA's carbon footprint along with mitigation projects to achieve operational efficiencies, source additional funding and safeguard the environment	TP								

Objective 5: A costed, viable and financially accountable transport management system and network exploiting all potential sources of funding

ID	Timeframe 2018 CITP	Priority Programme or Project	Lead	TP (Transport Planning)	PT (Public Transport)	PTR (Public Transport Regulations)	NM (Network Management)	SS (Shared Services)	II (Infrastructure Implementation)	RIM (Roads Infrastructure Management)	F (Finance)
5.1	B	Establish a fully functional Municipal Land Transport Fund that maximises its funding opportunities so as to enhance service delivery by the Transport Directorate	F								
5.1.1	B	Review the potential of the funding sources, both collectively and individually	F								
5.1.2	B	Determine a mechanism to maximise interest and its use	F								
5.1.3	B	Determine investment packages for key programmes and projects Note* - Department is not assigned by default to support, but on a case by case basis according to the content of the investment	F	Note *	Note *	Note *	Note *	Note *	Note *	Note *	
5.1.4	A	Develop a strategy to maximise revenue for Transport	F	✓	✓	✓	✓	✓	✓	✓	
5.1.5	B	Determine and consolidate the linkages between the MLTF and AFC	F		✓		✓				
5.2	D	Continue with and expand on the funding maximisation model to expedite roll out of BRT and ultimately the fully integrated public transport system across Cape Town	II	✓	✓					✓	✓
5.3	C	Investigate and cost for the potential establishment of the Premix Plant that will service all infrastructure and maintenance projects across the City	RIM								✓
5.4	C	Develop an investment methodology that takes into account the relationship between capital investment and the operating cost of infrastructure and facilities, as well as long term repairs and maintenance	F		✓		✓		✓	✓	
5.5	A	Progress against milestones towards the implementation of Portfolio Project Management	F								

ID	Timeframe 2018 CITP	Priority Programme or Project	Lead	TP (Transport Planning)	PT (Public Transport)	PTR (Public Transport Regulations)	NM (Network Management)	SS (Shared Services)	II (Infrastructure Implementation)	RIM (Roads Infrastructure Management)	F (Finance)
5.6	C	Investigating a fuel levy / congestion tax / Parking Levies for public transport and road improvement investment – this should be ring-fenced under the MLTF with specific annual deliverables over a 10-year period	TP								✓
5.7	C	Investigating the use of the City's general valuation processes to determine a portion of revenue that can be channelled to the MLTF from properties along IPTN corridors	F								
5.8	B	Explore opportunities for advertising on public transport assets	TP								✓
5.10	B	Revisiting the development contributions policy and introducing mechanisms that facilitate PT and TOD-related investment	RIM	✓							
5.11	B	Exploring the allocation of a proportion of revenue collected from traffic fines to the MLTF	F								
5.12	A	Exploring hiring out MyCiTi buses during off-peak periods	F	✓							

Objective 6: Consolidated and improved enforcement functions in the City to facilitate safety and security on the public transport network and related facilities for the benefit of all

ID	Timeframe 2018 CITP	Priority Programme or Project	Lead	TP (Transport Planning)	PT (Public Transport)	PTR (Public Transport Regulations)	NM (Network Management)	SS (Shared Services)	II (Infrastructure Implementation)	RIM (Roads Infrastructure Management)	F (Finance)
6.1	B	Consolidate the parameters of public transport law enforcement required in the City, delivery roles and responsibilities, financial sources and establish the mechanisms for such enforcement	NM			✓					✓
6.2	B	Extension of the TMC (including comprehensive CCTV roll out) to cover all TCT functional activities, including rail	NM					✓			
6.3	A	Improve public perception of safety on and off the transport network and facilities	SS		✓	✓	✓				
6.4	A	Roll out the approved Road Safety Strategy for the City of Cape Town	NM					✓	✓	✓	
6.5	B	Cost and implement the enforcement component of the MRE	PTR				✓			✓	
6.5.1	B	Develop the specifications for the enforcement component of the MRE	PTR				✓				
6.5.2	B	Determine the operational system for MRE enforcement	PTR				✓				
6.5.3	B	Implement the specifications and system and its linkages to public transport law enforcement	NM	✓	✓						✓
6.6	B	Continue with the roll out of the rail/informal settlement project that is in partnership with PRASA so as to improve community safety	TP		✓			✓	✓		
6.7	A	Road Congestion Relief Project: Preliminary design developed for Buttskop Level crossing	TP								

ID	Timeframe 2018 CITP	Priority Programme or Project	Lead	TP (Transport Planning)	PT (Public Transport)	PTR (Public Transport Regulations)	NM (Network Management)	SS (Shared Services)	II (Infrastructure Implementation)	RIM (Roads Infrastructure Management)	F (Finance)
6.8	A	Undertake road safety assessments on 4 arterials	NM								
6.9	A	Deliver 50 school traffic calming projects plus additional projects on the backlog list to full value of the capital budget	NM								
6.10	A	As determined in the TDI exploring and implementing safety-related interventions for NMT users	TP				✓				

Objective 7: Comprehensive communication and stakeholder management under the banner of TCT so as to ensure the responsible service delivery in partnership with all industry role players

ID	Timeframe 2018 CITP	Priority Programme or Project	Lead	TP (Transport Planning)	PT (Public Transport)	PTR (Public Transport Regulations)	NM (Network Management)	SS (Shared Services)	II (Infrastructure Implementation)	RIM (Roads Infrastructure Management)	F (Finance)
7.1	A	Establish and operate the Land Transport Advisory Board and the Intermodal Planning Committee	SS								
7.2	A	Roll out the TCT brand and appropriate wayfinding methodology (e.g. app, signage, website)	SS				✓		✓	✓	
7.3	A	Develop and roll out a comprehensive marketing and communication strategy for Transport that covers its operational, corporate, functional, national and international mandate	SS	✓	✓	✓	✓		✓	✓	✓
7.4	A	Develop and implement a memorandum of action with the following role players in Cape Town that is focused on responsive service delivery and building capacity within that sector:									
7.4.1	A	PRASA	PT	✓				✓			
7.4.2	A	Minibus Taxi Industry	PTR					✓			✓
7.4.3	A	Scheduled Bus Operators	PT			✓		✓			
7.4.4	A	Meter Taxi Industry	PTR					✓			
7.4.5	A	Small Bus Operator Industry	PT			✓		✓			
7.4.6	A	Non motorised transport stakeholders	TP					✓			

ID	Timeframe 2018 CITP	Priority Programme or Project	Lead	TP (Transport Planning)	PT (Public Transport)	PTR (Public Transport Regulations)	NM (Network Management)	SS (Shared Services)	II (Infrastructure Implementation)	RIM (Roads Infrastructure Management)	F (Finance)
7.4.7	A	Universal Access Stakeholders	TP		✓			✓			
7.4.8	A	Educational Institutions	PT	✓		✓		✓			
7.4.9	A	Construction Industry	II / RIM					✓		✓	
7.4.10	A	Freight	TP					✓	✓	✓	
7.4.11	A	Business	SS		✓			✓			✓
7.4.12	A	Adjoining local municipalities	SS					✓			
7.4.13	A	Other relevant State Owned Enterprises (SOEs)	SS	✓	✓		✓		✓	✓	✓
7.4.14	A	Tuk-Tuks	PTR					✓			
7.6.1	A	Reviewing the terms of references and the mandate of the LTAB and IPC to strengthen relations with neighbouring municipalities and authorities	SS	✓	✓	✓	✓		✓	✓	✓
7.6.2	A	Strengthening its working partnerships with SANRAL, PRASA, ACSA, Transnet and Province	SS	✓	✓	✓	✓		✓	✓	✓
7.6.3	A	Strengthening information sharing to assist in performance-oriented services delivery	SS	✓	✓	✓	✓		✓	✓	✓

ID	Timeframe 2018 CITP	Priority Programme or Project	Lead	TP (Transport Planning)	PT (Public Transport)	PTR (Public Transport Regulations)	NM (Network Management)	SS (Shared Services)	II (Infrastructure Implementation)	RIM (Roads Infrastructure Management)	F (Finance)
7.6.4	A	Working with partners such as the Western Cape Education Department to develop improve scholar transport	SS			✓					
7.7	A	Intervening in rail services to address safety, reliability, availability, security and cleanliness	NM	✓							
7.8	A	Progress against milestones towards the implementation of Portfolio Project Management	II	✓	✓	✓	✓		✓	✓	✓

Objective 8: A fully integrated, responsive and well maintained infrastructure network along with related facilities that are appropriately managed as the largest assets of the City

ID	Timeframe 2018 CITP	Priority Programme or Project	Lead	TP (Transport Planning)	PT (Public Transport)	PTR (Public Transport Regulations)	NM (Network Management)	SS (Shared Services)	II (Infrastructure Implementation)	RIM (Roads Infrastructure Management)	F (Finance)
8.1	B	Register the network in terms of the Road Infrastructure Strategic Framework for South Africa (RIFSA)	II				✓			✓	
8.2	B	Using the asset register, develop a lifecycle costing methodology for infrastructure investment and maintenance decisions, and move towards a more appropriate planned versus reactive maintenance ratio	II							✓	✓
8.2.1	B	Develop a lifecycle costing methodology for infrastructure investment	II							✓	✓
8.2.2	B	Develop a strategy and action plan to move towards a more efficient planned versus reactive maintenance ratio	RIM						✓		✓
8.3	B	Develop a stormwater and access track strategy and intervention priorities for identified informal settlements	RIM	✓			✓				
8.4	B	Continue and expand the project for the upgrading of concrete roads, addressing the pavement, stormwater and sidewalk needs in identified areas	II								
8.5	B	Continue with the UCT/TCT partnership related to the Foreshore Freeways with the aim of progressing the preferred research outcomes into a detailed project brief	SS						✓		✓
8.6	A	Deliver on the Traffic Signal System Upgrade Project	NM								
8.7	A	Construction of the Sea Point and Strand seawalls	II								
8.8	A	Develop a new Asset Model for Pavement Management System (PMS), Bridge Management System (BMS) and Load Management System (LMS) [Move to department until funding obtained]	RIM				✓				

ID	Timeframe 2018 CITP	Priority Programme or Project	Lead	TP (Transport Planning)	PT (Public Transport)	PTR (Public Transport Regulations)	NM (Network Management)	SS (Shared Services)	II (Infrastructure Implementation)	RIM (Roads Infrastructure Management)	F (Finance)
8.9.1	A	Kilometres of roads resurfaced / rehabilitated / resealed	RIM				✓				
8.9.2	A	Kilometres of planned surfaced roads resealed	RIM				✓				
8.9.3	A	Kms of new paved roads to be built	RIM				✓				
8.9.4	A	Kms of roads rehabilitation	RIM				✓				
8.9.5	A	Rand value of roads rehabilitation	RIM				✓				
8.9.6	A	Kms of roads gravelled	RIM				✓				
8.10	A	Number of new positions created for the Assets and Maintenance Department	RIM				✓				
8.11	A	Percentage of unsurfaced road graded	RIM				✓				
8.12	A	Percentage of surfaced municipal road lanes which has been resurfed and resealed	RIM				✓				
8.13	A	Road Congestion Relief Project: Voortrekker road, Berkley Road Dualling, Saxdown Road Ext., Buttskop Level crossing	TP						✓		
8.13.1	A	Road Congestion Relief Project: Revised Scheme Approval for Voortrekker road	TP								

ID	Timeframe 2018 CITP	Priority Programme or Project	Lead	TP (Transport Planning)	PT (Public Transport)	PTR (Public Transport Regulations)	NM (Network Management)	SS (Shared Services)	II (Infrastructure Implementation)	RIM (Roads Infrastructure Management)	F (Finance)
8.13.2	A	Road Congestion Relief Project: Preliminary design developed for Berkley Road Dualling	TP								
8.13.3	A	Road Congestion Relief Project: Preliminary Design developed for Sandown Road Ext	TP								
8.14.1	A	Number of traffic signal upgrade initiatives developed	NM								
8.14.2	A	Number of traffic signal upgrade initiatives implemented	NM								
8.15	A	Continue with the freeway management system project	NM								
8.16	A	Complete feasibility investigation to include Average Speed over Distance implementation in Freeway Management System Project	NM								
8.17.1	A	Deliver on transport authority management system (TAMS) project - New Project: implementation of Traffic Intelligence System (TIS)	NM								
8.17.2	A	Deliver on transport authority management system (TAMS) project - New Project: implementation of integrated TIC Information Management System	SS								
8.18	A	Scaling up the Congestion Management Plan (which covers infrastructure, operations and behaviour) as set out in Chapter 8 of the TDM Strategy	TP	✓							
8.19	A	Intervening in rail services to address safety, reliability, availability, security and cleanliness (double??)	NM	✓							
8.20	A	As part of the congestion alleviation interventions exploring business-related interventions (such as carpooling) and how to influence online shopping	TP	✓							

ID	Timeframe 2018 CITP	Priority Programme or Project	Lead	TP (Transport Planning)	PT (Public Transport)	PTR (Public Transport Regulations)	NM (Network Management)	SS (Shared Services)	II (Infrastructure Implementation)	RIM (Roads Infrastructure Management)	F (Finance)
8.21	A	With ACSA exploring a park and ride scheme using available parking at the airport coupled with MyCiTi services	TP	✓							

Objective 9: Fully functional and user friendly systems on the intermodal network.

ID	Timeframe 2018 CITP	Priority Programme or Project	Lead	TP (Transport Planning)	PT (Public Transport)	PTR (Public Transport Regulations)	NM (Network Management)	SS (Shared Services)	II (Infrastructure Implementation)	RIM (Roads Infrastructure Management)	F (Finance)
9.1	D	Develop a cost effective and responsive public transport network and related facilities	TP								
9.1.1	B	Develop a cost effective, investment orientated model for unified public transport facilities across Cape Town. Bus Shelters. Illuminated Signs	TP				✓	✓		✓	✓
9.1.2	A	Develop a comprehensive tender for a Transport wayfinding system	RIM					✓			✓
9.1.4	A	Design and manage construction of public transport facilities and interchanges	TP								
9.1.5	A	Maintain all Transport's wayfinding, facilities and PTIs	RIM				✓				
9.2	D	Establish and roll out a transport model for events that addresses movement, safety, convenience, interrelated costs and promotion	SS		✓			✓		✓	✓
9.3	B	Work in partnership with PRASA to expedite the roll out of the new Blue Downs rail connection and ensure that the linkage and working relationships are established with sister departments	TP					✓			
9.4	B	Manage the expansion of Arterial Management System (AMS) and Freeway Management System (FMS)	NM					✓			
9.5	A	Draft report on Strategic framework for integrated ticketing	TP								
9.6	A	Percentage of universally accessible municipally-contracted bus fleet	PT								

ID	Timeframe 2018 CITP	Priority Programme or Project	Lead	TP (Transport Planning)	PT (Public Transport)	PTR (Public Transport Regulations)	NM (Network Management)	SS (Shared Services)	II (Infrastructure Implementation)	RIM (Roads Infrastructure Management)	F (Finance)
9.7	A	Expediting the development and implementation of an integrated ticket and timetables across road and rail public transport	TP		✓						
9.8	B	Exploring fare discounts for users or destinations, as well as to facilitate employers providing public transport-related employee benefit schemes	TP		✓						
9.9	A	Exploring cell phones as a payment mechanism and integrating fare payment systems with new generation technologies (link to Integrated Ticketing)	TP		✓						
9.10	B	Exploring alternative rail and road-based public transport technologies	NM	✓							

APPENDIX 2 – FUNDING STRATEGY FOR PROJECTS: PROGRAMME AND BUDGET

DEPARTMENT	INITIATIVE DESCRIPTION	MAJOR FUND	FUND SOURCE DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Finance: Transport	TDA Contingency Prov - Insurance FY22	REVENUE	2 Revenue: Insurance	R200 000.00	R0.00	R0.00
Finance: Transport	TDA Contingency Prov - Insurance FY23	REVENUE	2 Revenue: Insurance	R0.00	R200 000.00	R0.00
Finance: Transport	TDA Contingency Prov - Insurance FY24	REVENUE	2 Revenue: Insurance	R0.00	R0.00	R200 000.00
Infrastructure Implementation	Property Acquisition FY22	EFF	1 EFF	R0.00	R0.00	R0.00
Infrastructure Implementation	Property Acquisition FY22	EFF	1 EFF: 2	R2 000 000.00	R0.00	R0.00
Infrastructure Implementation	Property Acquisition FY23	EFF	1 EFF: 2	R0.00	R0.00	R0.00
Infrastructure Implementation	Property Acquisition FY23	EFF	1 EFF	R0.00	R2 000 000.00	R0.00
Infrastructure Implementation	Property Acquisition FY24	EFF	1 EFF	R0.00	R0.00	R2 000 000.00
Infrastructure Implementation	PT Shelters & Embayments FY22	CGD	4 NT PTNG	R3 000 000.00	R0.00	R0.00
Infrastructure Implementation	PT Shelters & Embayments FY23	CGD	4 NT PTNG	R0.00	R3 000 000.00	R0.00
Infrastructure Implementation	PT Shelters & Embayments FY24	CGD	4 NT PTNG	R0.00	R0.00	R3 000 000.00
Infrastructure Implementation	PT Signage FY22	CGD	4 NT PTNG	R600 000.00	R0.00	R0.00

DEPARTMENT	INITIATIVE DESCRIPTION	MAJOR FUND	FUND SOURCE DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Infrastructure Implementation	PT Signage FY23	CGD	4 NT PTNG	R0.00	R600 000.00	R0.00
Infrastructure Implementation	PT Signage FY24	CGD	4 NT PTNG	R0.00	R0.00	R600 000.00
Infrastructure Implementation	IRT Ph2A: Nolungile PTI Precinct	CGD	4 Private - Orio	R2 040 401.00	R2 307 129.00	R18 774 817.00
Infrastructure Implementation	IRT Ph2A: Nolungile PTI Precinct	CGD	4 NT PTNG-BFI	R5 331 975.00	R5 224 890.00	R42 820 997.00
Infrastructure Implementation	IRT Ph2A: Nyanga PTI Precinct	CGD	4 NT PTNG-BFI	R4 533 716.00	R16 524 090.00	R51 327 057.00
Infrastructure Implementation	IRT Ph2A: Nyanga PTI Precinct	CGD	4 Private - Orio	R1 283 106.00	R6 590 122.00	R22 744 028.00
Infrastructure Implementation	IRT Ph2A: Vuyani PTI Precinct	CGD	4 Private - Orio	R1 186 284.00	R1 221 231.00	R3 407 796.00
Infrastructure Implementation	IRT Ph2A: Vuyani PTI Precinct	CGD	4 NT PTNG-BFI	R3 211 164.00	R2 775 520.00	R7 696 230.00
Infrastructure Implementation	IRT Ph2A:AFC-Consultants	CGD	4 NT PTNG-BFI	R9 000 000.00	R7 934 430.00	R9 000 000.00
Infrastructure Implementation	IRT Ph2A:AFC-Infrastructure&Equipment	CGD	4 NT PTNG-BFI	R0.00	R0.00	R13 000 000.00
Infrastructure Implementation	IRT Ph2A:APTMS-Consultants	CGD	4 NT PTNG-BFI	R5 000 000.00	R6 500 000.00	R8 000 000.00
Infrastructure Implementation	IRT Ph2A:APTMS-Infrastructure&Equipment	CGD	4 NT PTNG-BFI	R0.00	R0.00	R10 550 589.00
Infrastructure Implementation	IRT Ph2A:Depot Bld Works-Mitchl&Khayelit	CGD	4 NT PTNG-BFI	R80 000 000.00	R270 000 000.00	R134 000 000.00

DEPARTMENT	INITIATIVE DESCRIPTION	MAJOR FUND	FUND SOURCE DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Infrastructure Implementation	IRT Ph2A:Depot Bld Works-Mitchl&Khayelit	CGD	4 Private - Orio	R8 606 679.00	R20 830 568.00	R0.00
Infrastructure Implementation	IRT Ph2A:Depot Enabling&Bld Works-Wynbrg	CGD	4 NT PTNG-BFI	R0.00	R0.00	R50 000 000.00
Infrastructure Implementation	IRT Ph2A:Land&Property Acquisition	CGD	4 NT PTNG-BFI	R30 785 000.00	R38 000 000.00	R28 000 000.00
Infrastructure Implementation	IRT Ph2A:NMT	CGD	4 NT PTNG-BFI	R1 000 000.00	R20 000 000.00	R75 000 000.00
Infrastructure Implementation	IRT Ph2A:W2-Roadway-Turfhall Road	CGD	4 NT PTNG-BFI	R0.00	R0.00	R23 767 098.00
Infrastructure Implementation	IRT Ph2A:W4-Roadway-Govan Mbeki	CGD	4 NT PTNG-BFI	R0.00	R58 000 000.00	R200 000 000.00
Infrastructure Implementation	IRT Phase 2A	CGD	4 NT PTNG-BFI	R1 208 769 651.00	R563 248 201.00	R18 796 133.00
Infrastructure Implementation	IRT Phase 2A Pedestrian bridges	CGD	4 NT PTNG-BFI	R0.00	R7 000 000.00	R14 000 000.00
Infrastructure Implementation	IRT Phase 2A: Depots	CGD	4 NT PTNG-BFI	R6 500 000.00	R10 000 000.00	R15 000 000.00
Infrastructure Implementation	IRT Phase 2A: East	CGD	4 NT PTNG-BFI	R13 500 000.00	R18 202 320.00	R34 089 419.00
Infrastructure Implementation	IRT Phase 2A: Project Management	CGD	4 NT PTNG-BFI	R12 665 000.00	R12 665 000.00	R12 665 000.00
Infrastructure Implementation	IRT Phase 2A: Stations	CGD	4 NT PTNG-BFI	R3 500 000.00	R4 200 000.00	R2 100 000.00
Infrastructure Implementation	IRT Phase 2A: West	CGD	4 NT PTNG-BFI	R6 171 750.00	R13 022 393.00	R25 187 477.00

DEPARTMENT	INITIATIVE DESCRIPTION	MAJOR FUND	FUND SOURCE DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Infrastructure Implementation	Manenberg PTI	CGD	4 NT PTNG-BFI	R1 000 000.00	R2 000 000.00	R10 000 000.00
Infrastructure Implementation	MyCiti Buses: Additional FY23	CGD	4 NT PTNG	R0.00	R93 852 317.00	R0.00
Infrastructure Implementation	MyCiti Buses: Additional FY23	EFF	1 EFF	R0.00	R165 273 260.00	R0.00
Infrastructure Implementation	Nonkqubela PTI	CGD	4 NT PTNG-BFI	R2 000 000.00	R10 000 000.00	R15 000 000.00
Infrastructure Implementation	Samora Machel PTI	CGD	4 NT PTNG-BFI	R2 000 000.00	R13 500 000.00	R13 000 000.00
Infrastructure Implementation	IRT Formalising Bus Stops	CGD	4 NT PTNG	R3 680 000.00	R2 185 000.00	R44 600 000.00
Infrastructure Implementation	IRT Khayelitsha Bus Shelter Upgrades	CGD	4 NT PTNG	R1 046 200.00	R0.00	R0.00
Infrastructure Implementation	MyCiti Buses: Refurbishment	CGD	4 NT PTNG	R15 000 000.00	R5 000 000.00	R15 000 000.00
Infrastructure Implementation	MyCiti Buses: Refurbishment	CRR	3 CRR: IRT BusInsura	R14 000 000.00	R14 000 000.00	R0.00
Infrastructure Implementation	Road Signs Construction: City Wide FY22	EFF	1 EFF	R0.00	R0.00	R0.00
Infrastructure Implementation	Road Signs Construction: City Wide FY22	EFF	1 EFF: 2	R910 000.00	R0.00	R0.00
Infrastructure Implementation	Road Signs Construction: City Wide FY23	EFF	1 EFF	R0.00	R910 000.00	R0.00
Infrastructure Implementation	Road Signs Construction: City Wide FY24	EFF	1 EFF	R0.00	R0.00	R910 000.00

DEPARTMENT	INITIATIVE DESCRIPTION	MAJOR FUND	FUND SOURCE DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Infrastructure Implementation	Elsies River Halt Road, Owen Road NMT	CGD	4 NT PTNG	R0.00	R0.00	R20 000 000.00
Infrastructure Implementation	Grassy Park NMT	CGD	4 NT PTNG	R30 000 000.00	R7 000 000.00	R0.00
Infrastructure Implementation	Grassy Park NMT	CGD	4 NT PTNG-BFI	R15 681 744.00	R6 503 156.00	R0.00
Infrastructure Implementation	Inner City NMT	CGD	4 NT PTNG	R23 635 270.00	R0.00	R0.00
Infrastructure Implementation	Kuils River Ph2 NMT	CGD	4 NT PTNG	R15 000 000.00	R20 000 000.00	R0.00
Infrastructure Implementation	NMT Network & Universal Access FY22	CGD	4 NT PTNG	R9 042 663.00	R0.00	R0.00
Infrastructure Implementation	NMT Network & Universal Access FY23	CGD	4 NT PTNG	R0.00	R5 217 800.00	R0.00
Infrastructure Implementation	NMT Network & Universal Access FY24	CGD	4 NT PTNG	R0.00	R0.00	R5 000 000.00
Infrastructure Implementation	NMT:Brackenfell:Old Paarl-Voortekker Rd	CGD	4 NT PTNG	R0.00	R0.00	R20 000 000.00
Infrastructure Implementation	Robert Sobukwe NMT	CGD	4 NT PTNG	R0.00	R0.00	R17 000 000.00
Infrastructure Implementation	Buttskop Rd upgrading	EFF	1 EFF	R0.00	R1 400 000.00	R62 000 000.00
Infrastructure Implementation	Buttskop Rd upgrading	EFF	1 EFF: 2	R1 400 000.00	R0.00	R0.00
Infrastructure Implementation	Rail based Park & Ride Facilities FY22	CGD	4 NT PTNG	R500 000.00	R0.00	R0.00

DEPARTMENT	INITIATIVE DESCRIPTION	MAJOR FUND	FUND SOURCE DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Infrastructure Implementation	Rail based Park & Ride Facilities FY23	CGD	4 NT PTNG	R0.00	R500 000.00	R0.00
Infrastructure Implementation	Rail based Park & Ride Facilities FY24	CGD	4 NT PTNG	R0.00	R0.00	R500 000.00
Infrastructure Implementation	Rehab: Gugulethu Concrete Rds Ph5A	CGD	4 NT USDG	R2 000 000.00	R0.00	R0.00
Infrastructure Implementation	Congestion Relief - Erica Drive	CRR	3 CRR: CongestRelief	R1 400 000.00	R32 000 000.00	R50 000 000.00
Infrastructure Implementation	Dualling: Main Road 27 to Altena Rd	CRR	3 CRR: CongestRelief	R15 000 000.00	R30 000 000.00	R7 000 000.00
Infrastructure Implementation	Dualling:Jip De Jager:Kommis - VRbckshof	CRR	3 CRR: CongestRelief	R24 600 000.00	R0.00	R0.00
Infrastructure Implementation	Dualling:Jip De Jager:Kommis - VRbckshof	CRR	3 BICL T&Roads:Tyg W	R0.00	R42 800 000.00	R0.00
Infrastructure Implementation	Intersection Upgr:DeWaalRd&MainRd	CRR	3 CRR: CongestRelief	R4 000 000.00	R0.00	R0.00
Infrastructure Implementation	Kommetjie Road Dualling (Phase 3)	CRR	3 CRR: CongestRelief	R500 000.00	R0.00	R0.00
Infrastructure Implementation	M3 Corridor: Hospital Bend-Constantia MR	CRR	3 CRR: CongestRelief	R3 000 000.00	R1 400 000.00	R10 000 000.00
Infrastructure Implementation	Road Constr:Belhar Main Rd:Stllndl-Hghby	CRR	3 CRR: CongestRelief	R2 929 500.00	R0.00	R0.00
Infrastructure Implementation	Road Constr:Saxdowns Rd:Lngvrwch-VanRbck	CRR	3 CRR: CongestRelief	R1 400 000.00	R30 000 000.00	R41 000 000.00
Infrastructure Implementation	Road Dualling:BerkleyRd:M5-RygerStr	CRR	3 CRR: CongestRelief	R11 000 000.00	R1 400 000.00	R50 000 000.00

DEPARTMENT	INITIATIVE DESCRIPTION	MAJOR FUND	FUND SOURCE DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Infrastructure Implementation	Road Upgr:Amandel Rd:Bottelary Rv-Church	CRR	3 CRR: CongestRelief	R20 000 000.00	R35 000 000.00	R15 000 000.00
Infrastructure Implementation	Road Upgr:Voortrekker Rd:SaltRrC-JakGrDr	CRR	3 CRR: CongestRelief	R3 000 000.00	R3 000 000.00	R30 000 000.00
Infrastructure Implementation	Bellville: Public Transport Hub	CGD	4 NT PTNG	R20 400 000.00	R0.00	R0.00
Infrastructure Implementation	Dunoon Taxi Terminus	CGD	4 NT PTNG	R2 500 000.00	R0.00	R0.00
Infrastructure Implementation	Durbanville PTI Upgrade	CGD	4 NT PTNG	R3 000 000.00	R5 000 000.00	R27 250 125.00
Infrastructure Implementation	Inner City: Public Transport Hub	CGD	4 NT PTNG	R500 000.00	R500 000.00	R500 000.00
Infrastructure Implementation	Legacy Shelter Replacement	CGD	4 NT PTNG	R1 000 000.00	R1 000 000.00	R1 000 000.00
Infrastructure Implementation	Macassar Public Transport Interchange	CGD	4 NT PTNG	R0.00	R200 000.00	R200 000.00
Infrastructure Implementation	MyCiti Maitland BRT Station	CGD	4 NT PTNG	R3 000 000.00	R750 000.00	R11 500 000.00
Infrastructure Implementation	MyCiti Ph1 IRT Station Rebuilds	CGD	4 NT PTNG	R2 093 637.00	R0.00	R6 500 000.00
Infrastructure Implementation	Parow PTI	CGD	4 NT PTNG	R500 000.00	R500 000.00	R500 000.00
Infrastructure Implementation	Public Transport Fclt:Makhaza:Bus Fclt	CGD	4 NT PTNG-BFI	R850 000.00	R700 000.00	R21 000 000.00
Infrastructure Implementation	Public Transport Fclt:Makhaza:M Bus Taxi	CGD	4 NT PTNG-BFI	R20 000 000.00	R2 000 000.00	R0.00

DEPARTMENT	INITIATIVE DESCRIPTION	MAJOR FUND	FUND SOURCE DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Infrastructure Implementation	Retreat Public Transport Interchange	CGD	4 NT PTNG	R29 500 000.00	R31 800 000.00	R0.00
Infrastructure Implementation	Smart Technologies at PTI's	CGD	4 NT PTNG	R38 400 000.00	R27 236 000.00	R49 510 000.00
Infrastructure Implementation	Somerset West PTI	CGD	4 NT PTNG	R33 700 000.00	R43 700 000.00	R12 700 000.00
Infrastructure Implementation	Vrygrond Public Transport Facility Upgr	CGD	4 NT PTNG	R0.00	R200 000.00	R200 000.00
Infrastructure Implementation	Wesbank PTI Upgrade	CGD	4 NT PTNG	R1 000 000.00	R5 000 000.00	R25 000 000.00
Infrastructure Implementation	Wynberg: Public Transport Hub	CGD	4 NT PTNG-BFI	R1 500 000.00	R1 000 000.00	R40 000 000.00
Infrastructure Implementation	Pedestrianisation FY22	EFF	1 EFF	R0.00	R0.00	R0.00
Infrastructure Implementation	Pedestrianisation FY22	EFF	1 EFF: 2	R4 000 000.00	R0.00	R0.00
Infrastructure Implementation	Pedestrianisation FY23	EFF	1 EFF	R0.00	R4 000 000.00	R0.00
Infrastructure Implementation	Pedestrianisation FY24	EFF	1 EFF	R0.00	R0.00	R4 000 000.00
Network Management	Public Transp Syst Man:Equipment FY22	CGD	4 NT PTNG	R22 600 000.00	R0.00	R0.00
Network Management	Public Transp Syst Man:Equipment FY23	CGD	4 NT PTNG	R0.00	R18 200 000.00	R0.00
Network Management	Public Transp Syst Man:Equipment FY24	CGD	4 NT PTNG	R0.00	R0.00	R18 200 000.00

DEPARTMENT	INITIATIVE DESCRIPTION	MAJOR FUND	FUND SOURCE DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Network Management	Public Transp Syst Man:Installation FY22	CGD	4 NT PTNG	R11 400 000.00	R0.00	R0.00
Network Management	Public Transp Syst Man:Installation FY23	CGD	4 NT PTNG	R0.00	R9 800 000.00	R0.00
Network Management	Public Transp Syst Man:Installation FY24	CGD	4 NT PTNG	R0.00	R0.00	R9 800 000.00
Network Management	Public Transp Syst Man:Reactive FY22	CGD	4 NT PTNG	R6 000 000.00	R0.00	R0.00
Network Management	Public Transp Syst Man:Reactive FY23	CGD	4 NT PTNG	R0.00	R7 000 000.00	R0.00
Network Management	Public Transp Syst Man:Reactive FY24	CGD	4 NT PTNG	R0.00	R0.00	R7 000 000.00
Network Management	Traffic Signal & Syst Upgr:Equip FY22	EFF	1 EFF	R0.00	R0.00	R0.00
Network Management	Traffic Signal & Syst Upgr:Equip FY22	EFF	1 EFF: 2	R900 000.00	R0.00	R0.00
Network Management	Traffic Signal & Syst Upgr:Equip FY23	EFF	1 EFF	R0.00	R900 000.00	R0.00
Network Management	Traffic Signal & Syst Upgr:Equip FY24	EFF	1 EFF	R0.00	R0.00	R900 000.00
Network Management	Traffic Signal & Syst Upgr:Install FY22	EFF	1 EFF	R0.00	R0.00	R0.00
Network Management	Traffic Signal & Syst Upgr:Install FY22	EFF	1 EFF: 2	R2 300 000.00	R0.00	R0.00
Network Management	Traffic Signal & Syst Upgr:Install FY23	EFF	1 EFF	R0.00	R2 300 000.00	R0.00

DEPARTMENT	INITIATIVE DESCRIPTION	MAJOR FUND	FUND SOURCE DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Network Management	Traffic Signal & Syst Upgr:Install FY24	EFF	1 EFF	R0.00	R0.00	R2 300 000.00
Network Management	Traffic Signal & Syst Upgr:Reactive FY22	EFF	1 EFF	R0.00	R0.00	R0.00
Network Management	Traffic Signal & Syst Upgr:Reactive FY22	EFF	1 EFF: 2	R1 700 000.00	R0.00	R0.00
Network Management	Traffic Signal & Syst Upgr:Reactive FY23	EFF	1 EFF	R0.00	R1 700 000.00	R0.00
Network Management	Traffic Signal & Syst Upgr:Reactive FY24	EFF	1 EFF	R0.00	R0.00	R1 700 000.00
Network Management	Transport Syst Man Proj:Detail Dsgn FY22	EFF	1 EFF	R0.00	R0.00	R0.00
Network Management	Transport Syst Man Proj:Detail Dsgn FY22	EFF	1 EFF: 2	R520 000.00	R0.00	R0.00
Network Management	Transport Syst Man Proj:Detail Dsgn FY23	EFF	1 EFF	R0.00	R520 000.00	R0.00
Network Management	Transport Syst Man Proj:Detail Dsgn FY24	EFF	1 EFF	R0.00	R0.00	R520 000.00
Network Management	Transport Syst Man Projects:Civils FY22	EFF	1 EFF	R0.00	R0.00	R0.00
Network Management	Transport Syst Man Projects:Civils FY22	EFF	1 EFF: 2	R1 000 000.00	R0.00	R0.00
Network Management	Transport Syst Man Projects:Civils FY23	EFF	1 EFF	R0.00	R1 000 000.00	R0.00
Network Management	Transport Syst Man Projects:Civils FY24	EFF	1 EFF	R0.00	R0.00	R1 000 000.00

DEPARTMENT	INITIATIVE DESCRIPTION	MAJOR FUND	FUND SOURCE DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Network Management	Transport Syst Man Projects:Equip FY22	EFF	1 EFF	R0.00	R0.00	R0.00
Network Management	Transport Syst Man Projects:Equip FY22	EFF	1 EFF: 2	R2 652 000.00	R0.00	R0.00
Network Management	Transport Syst Man Projects:Equip FY23	EFF	1 EFF	R0.00	R2 652 000.00	R0.00
Network Management	Transport Syst Man Projects:Equip FY24	EFF	1 EFF	R0.00	R0.00	R2 652 000.00
Network Management	Transport Syst Man Projects:Install FY22	EFF	1 EFF	R0.00	R0.00	R0.00
Network Management	Transport Syst Man Projects:Install FY22	EFF	1 EFF: 2	R1 428 000.00	R0.00	R0.00
Network Management	Transport Syst Man Projects:Install FY23	EFF	1 EFF	R0.00	R1 428 000.00	R0.00
Network Management	Transport Syst Man Projects:Install FY24	EFF	1 EFF	R0.00	R0.00	R1 428 000.00
Network Management	Transport Syst Man: Harfield & Main Rd	CRR	3 BICL T&Roads:SPM	R2 500 000.00	R0.00	R0.00
Public Transport	Transport Facilities Upgrades FY22	CGD	4 NT PTNG	R2 500 000.00	R0.00	R0.00
Public Transport	Transport Facilities Upgrades FY23	CGD	4 NT PTNG	R0.00	R2 500 000.00	R0.00
Public Transport	Transport Facilities Upgrades FY24	CGD	4 NT PTNG	R0.00	R0.00	R2 500 000.00
Public Transport	IRT: Control Centre	CGD	4 NT PTNG	R16 939 260.00	R17 705 008.00	R15 000 000.00

DEPARTMENT	INITIATIVE DESCRIPTION	MAJOR FUND	FUND SOURCE DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Public Transport	IRT: Fare Collection	CGD	4 NT PTNG	R10 000 000.00	R10 000 000.00	R15 000 000.00
Roads Infrastructure & Management	Small Plant: Add FY22	EFF	1 EFF	R0.00	R0.00	R0.00
Roads Infrastructure & Management	Small Plant: Add FY22	EFF	1 EFF: 2	R2 300 000.00	R0.00	R0.00
Roads Infrastructure & Management	Small Plant: Add FY23	EFF	1 EFF	R0.00	R2 292 800.00	R0.00
Roads Infrastructure & Management	Small Plant: Add FY24	EFF	1 EFF	R0.00	R0.00	R2 292 800.00
Roads Infrastructure & Management	Tools & Equipment: Add FY22	EFF	1 EFF	R0.00	R0.00	R0.00
Roads Infrastructure & Management	Tools & Equipment: Add FY22	EFF	1 EFF: 2	R590 000.00	R0.00	R0.00
Roads Infrastructure & Management	Tools & Equipment: Add FY23	EFF	1 EFF	R0.00	R590 000.00	R0.00
Roads Infrastructure & Management	Tools & Equipment: Add FY24	EFF	1 EFF	R0.00	R0.00	R590 000.00
Roads Infrastructure & Management	Traffic Calming Central FY22	EFF	1 EFF	R0.00	R0.00	R0.00
Roads Infrastructure & Management	Traffic Calming Central FY22	EFF	1 EFF: 2	R787 500.00	R0.00	R0.00
Roads Infrastructure & Management	Traffic Calming Central FY23	EFF	1 EFF	R0.00	R787 500.00	R0.00
Roads Infrastructure & Management	Traffic Calming Central FY24	EFF	1 EFF	R0.00	R0.00	R787 500.00

DEPARTMENT	INITIATIVE DESCRIPTION	MAJOR FUND	FUND SOURCE DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Roads Infrastructure & Management	Traffic Calming East FY22	EFF	1 EFF	R0.00	R0.00	R0.00
Roads Infrastructure & Management	Traffic Calming East FY22	EFF	1 EFF: 2	R787 500.00	R0.00	R0.00
Roads Infrastructure & Management	Traffic Calming East FY23	EFF	1 EFF	R0.00	R787 500.00	R0.00
Roads Infrastructure & Management	Traffic Calming East FY24	EFF	1 EFF	R0.00	R0.00	R787 500.00
Roads Infrastructure & Management	Traffic Calming North FY22	EFF	1 EFF	R0.00	R0.00	R0.00
Roads Infrastructure & Management	Traffic Calming North FY22	EFF	1 EFF: 2	R787 500.00	R0.00	R0.00
Roads Infrastructure & Management	Traffic Calming North FY23	EFF	1 EFF	R0.00	R787 500.00	R0.00
Roads Infrastructure & Management	Traffic Calming North FY24	EFF	1 EFF	R0.00	R0.00	R787 500.00
Roads Infrastructure & Management	Traffic Calming South FY22	EFF	1 EFF	R0.00	R0.00	R0.00
Roads Infrastructure & Management	Traffic Calming South FY22	EFF	1 EFF: 2	R787 500.00	R0.00	R0.00
Roads Infrastructure & Management	Traffic Calming South FY23	EFF	1 EFF	R0.00	R787 500.00	R0.00
Roads Infrastructure & Management	Traffic Calming South FY24	EFF	1 EFF	R0.00	R0.00	R787 500.00
Roads Infrastructure & Management	Atlantis Depot - Upgrade	EFF	1 EFF: 2	R1 592 939.00	R0.00	R0.00

DEPARTMENT	INITIATIVE DESCRIPTION	MAJOR FUND	FUND SOURCE DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Roads Infrastructure & Management	Hout Bay Depot - Upgrade	EFF	1 EFF: 2	R1 620 513.00	R0.00	R0.00
Roads Infrastructure & Management	Hout Bay Depot - Upgrade	EFF	1 EFF	R0.00	R6 450 527.00	R0.00
Roads Infrastructure & Management	Kraaifontein Depot - Upgrade	EFF	1 EFF: 2	R1 613 604.00	R0.00	R0.00
Roads Infrastructure & Management	Strand Depot - Upgrade	EFF	1 EFF: 2	R1 623 471.00	R0.00	R0.00
Roads Infrastructure & Management	Hanover Park Pedestrian Bridges	EFF	1 EFF	R0.00	R3 500 000.00	R0.00
Roads Infrastructure & Management	Rehab Exist. Balustrades Nelson Mandela	EFF	1 EFF: 2	R8 134 000.00	R0.00	R0.00
Roads Infrastructure & Management	Rehab Exist. Balustrades Nelson Mandela	EFF	1 EFF	R0.00	R0.00	R0.00
Roads Infrastructure & Management	Rehab Exist. Belmont Rd Bridge	EFF	1 EFF	R0.00	R0.00	R4 000 000.00
Roads Infrastructure & Management	Slope Stabilisation Philip Kgosana Drive	EFF	1 EFF: 2	R5 600 000.00	R0.00	R0.00
Roads Infrastructure & Management	Vygekraal River Pedestrian Bridge	EFF	1 EFF: 2	R1 199 225.00	R0.00	R0.00
Roads Infrastructure & Management	Heavy Duty Vehicles: Additional FY22	EFF	1 EFF	R0.00	R0.00	R0.00
Roads Infrastructure & Management	Heavy Duty Vehicles: Additional FY22	EFF	1 EFF: 2	R3 500 000.00	R0.00	R0.00
Roads Infrastructure & Management	Heavy Duty Vehicles: Additional FY23	EFF	1 EFF	R0.00	R3 500 000.00	R0.00

DEPARTMENT	INITIATIVE DESCRIPTION	MAJOR FUND	FUND SOURCE DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Roads Infrastructure & Management	Heavy Duty Vehicles: Additional FY24	EFF	1 EFF	R0.00	R0.00	R10 315 004.00
Roads Infrastructure & Management	Light Duty Vehicles: Additional FY22	EFF	1 EFF	R0.00	R0.00	R0.00
Roads Infrastructure & Management	Light Duty Vehicles: Additional FY22	EFF	1 EFF: 2	R1 500 000.00	R0.00	R0.00
Roads Infrastructure & Management	Light Duty Vehicles: Additional FY23	EFF	1 EFF	R0.00	R500 000.00	R0.00
Roads Infrastructure & Management	Light Duty Vehicles: Additional FY24	EFF	1 EFF	R0.00	R0.00	R500 000.00
Roads Infrastructure & Management	Informal Settlements Road Upgr FY22	CGD	4 NT USDG	R3 000 000.00	R0.00	R0.00
Roads Infrastructure & Management	Informal Settlements Road Upgr FY23	CGD	4 NT USDG	R0.00	R5 000 000.00	R0.00
Roads Infrastructure & Management	Informal Settlements Road Upgr FY24	CGD	4 NT USDG	R0.00	R0.00	R5 000 000.00
Roads Infrastructure & Management	General Stormwater - Minor works FY22	EFF	1 EFF	R0.00	R0.00	R0.00
Roads Infrastructure & Management	General Stormwater - Minor works FY22	EFF	1 EFF: 2	R2 100 000.00	R0.00	R0.00
Roads Infrastructure & Management	General Stormwater - Minor works FY23	EFF	1 EFF	R0.00	R2 100 000.00	R0.00
Roads Infrastructure & Management	General Stormwater - Minor works FY24	EFF	1 EFF	R0.00	R0.00	R2 100 000.00
Roads Infrastructure & Management	General Stormwater - Rehabilitation FY22	EFF	1 EFF	R0.00	R0.00	R0.00

DEPARTMENT	INITIATIVE DESCRIPTION	MAJOR FUND	FUND SOURCE DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Roads Infrastructure & Management	General Stormwater - Rehabilitation FY22	EFF	1 EFF: 2	R2 100 000.00	R0.00	R0.00
Roads Infrastructure & Management	General Stormwater - Rehabilitation FY23	EFF	1 EFF	R0.00	R2 100 000.00	R0.00
Roads Infrastructure & Management	General Stormwater - Rehabilitation FY24	EFF	1 EFF	R0.00	R0.00	R2 100 000.00
Roads Infrastructure & Management	Rehabilitation - Minor Roads FY22	EFF	1 EFF	R0.00	R0.00	R0.00
Roads Infrastructure & Management	Rehabilitation - Minor Roads FY22	EFF	1 EFF: 2	R5 600 000.00	R0.00	R0.00
Roads Infrastructure & Management	Rehabilitation - Minor Roads FY23	EFF	1 EFF	R0.00	R5 600 000.00	R0.00
Roads Infrastructure & Management	Rehabilitation - Minor Roads FY24	EFF	1 EFF	R0.00	R0.00	R5 600 000.00
Roads Infrastructure & Management	Roads Upgrade - South Fork, Strand	EFF	1 EFF: 2	R1 700 000.00	R0.00	R0.00
Roads Infrastructure & Management	Roads Upgrade - South Fork, Strand	EFF	1 EFF	R0.00	R0.00	R0.00
Roads Infrastructure & Management	Unmade Roads: Residential FY22	EFF	1 EFF	R0.00	R0.00	R0.00
Roads Infrastructure & Management	Unmade Roads: Residential FY22	EFF	1 EFF: 2	R3 500 000.00	R0.00	R0.00
Roads Infrastructure & Management	Unmade Roads: Residential FY23	EFF	1 EFF	R0.00	R3 500 000.00	R0.00
Roads Infrastructure & Management	Unmade Roads: Residential FY24	EFF	1 EFF	R0.00	R0.00	R3 500 000.00

DEPARTMENT	INITIATIVE DESCRIPTION	MAJOR FUND	FUND SOURCE DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Roads Infrastructure & Management	Metro Roads: Reconstruction FY24	EFF	1 EFF	R0.00	R0.00	R2 500 000.00
Roads Infrastructure & Management	Rd Rehab:Broadlands	EFF	1 EFF: 2	R250 000.00	R0.00	R37 500 000.00
Roads Infrastructure & Management	Rd Rehab:Broadlands	EFF	1 EFF	R0.00	R500 000.00	R0.00
Roads Infrastructure & Management	Rd Rehab:Jakes Gerwel F/Conradie-Viking	EFF	1 EFF: 2	R500 000.00	R0.00	R42 000 000.00
Roads Infrastructure & Management	Rd Rehab:Jakes Gerwel F/Conradie-Viking	EFF	1 EFF	R0.00	R40 255 727.00	R0.00
Roads Infrastructure & Management	Reconstruction of Delft Main Road	EFF	1 EFF: 2	R15 992 500.00	R0.00	R0.00
Roads Infrastructure & Management	Reconstruction of Delft Main Road	EFF	1 EFF	R0.00	R25 757 500.00	R0.00
Roads Infrastructure & Management	Reconstruction of Tafelberg Road, CT	EFF	1 EFF: 2	R500 000.00	R0.00	R22 148 750.00
Roads Infrastructure & Management	Reconstruction of Tafelberg Road, CT	EFF	1 EFF	R0.00	R18 500 000.00	R0.00
Roads Infrastructure & Management	Rehab of Japhta K:Nyati Rd & Lawulo Rd	EFF	1 EFF: 2	R6 200 000.00	R0.00	R0.00
Roads Infrastructure & Management	Pedestrianisation: Low Income Areas FY22	CGD	4 NT USDG	R100 000.00	R0.00	R0.00
Roads Infrastructure & Management	Pedestrianisation: Low Income Areas FY23	CGD	4 NT USDG	R0.00	R100 000.00	R0.00
Roads Infrastructure & Management	Pedestrianisation: Low Income Areas FY24	CGD	4 NT USDG	R0.00	R0.00	R100 000.00

DEPARTMENT	INITIATIVE DESCRIPTION	MAJOR FUND	FUND SOURCE DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Roads Infrastructure & Management	Rd Rehab:Bishop Lavis	CGD	4 NT USDG	R18 000 000.00	R21 900 000.00	R10 000 000.00
Roads Infrastructure & Management	Rd Rehab:Bonteheuwel/Uitsig	EFF	1 EFF: 2	R2 000 000.00	R0.00	R0.00
Roads Infrastructure & Management	Rd Rehab:Bonteheuwel/Uitsig	CGD	4 NT USDG	R11 000 000.00	R9 000 000.00	R3 000 000.00
Roads Infrastructure & Management	Rd Rehab:Bonteheuwel/Uitsig	EFF	1 EFF	R0.00	R23 000 000.00	R3 000 000.00
Roads Infrastructure & Management	Rd Rehab:Hanover Park: Area 2	CGD	4 NT USDG	R37 000 000.00	R5 000 000.00	R0.00
Roads Infrastructure & Management	Rd Rehab:Heideveld: Area 5	EFF	1 EFF: 2	R4 000 000.00	R0.00	R0.00
Roads Infrastructure & Management	Rd Rehab:Heideveld: Area 5	EFF	1 EFF	R0.00	R0.00	R0.00
Roads Infrastructure & Management	Rd Rehab:Heideveld: Area 6	CGD	4 NT USDG	R0.00	R1 000 000.00	R1 000 000.00
Roads Infrastructure & Management	Rd Rehab:Jakes Gerwel - N2 & N1	CGD	4 NT USDG	R3 000 000.00	R0.00	R0.00
Roads Infrastructure & Management	Rd Rehab:Jakes Gerwel - N2 & N1	EFF	1 EFF: 2	R47 721 977.00	R0.00	R0.00
Roads Infrastructure & Management	Rd Rehab:Jakes Gerwel - N2 & N1	EFF	1 EFF	R0.00	R0.00	R0.00
Roads Infrastructure & Management	Rd Rehab:Kalksteenfontein	CGD	4 NT USDG	R10 000 000.00	R7 000 000.00	R0.00
Roads Infrastructure & Management	Rd Rehab:Manenberg	CGD	4 NT USDG	R1 000 000.00	R1 000 000.00	R20 000 000.00

DEPARTMENT	INITIATIVE DESCRIPTION	MAJOR FUND	FUND SOURCE DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Roads Infrastructure & Management	Rd Rehab:Southern Area Concrete Rds	CGD	4 NT USDG	R1 000 000.00	R1 000 000.00	R20 000 000.00
Roads Infrastructure & Management	Rd Rehab:Welcome Zenzele	CGD	4 NT USDG	R1 900 000.00	R1 625 000.00	R0.00
Roads Infrastructure & Management	Rd Rehab:Welcome Zenzele	EFF	1 EFF: 2	R3 033 270.00	R0.00	R0.00
Roads Infrastructure & Management	Roads: Rehabilitation FY23	CGD	4 NT USDG	R0.00	R3 000 000.00	R0.00
Roads Infrastructure & Management	Roads: Rehabilitation FY24	CGD	4 NT USDG	R0.00	R0.00	R5 000 000.00
Roads Infrastructure & Management	Fencing FY22	EFF	1 EFF	R0.00	R0.00	R0.00
Roads Infrastructure & Management	Fencing FY22	EFF	1 EFF: 2	R500 000.00	R0.00	R0.00
Roads Infrastructure & Management	Fencing FY23	EFF	1 EFF: 2	R0.00	R0.00	R0.00
Roads Infrastructure & Management	Fencing FY23	EFF	1 EFF	R0.00	R500 000.00	R0.00
Roads Infrastructure & Management	Fencing FY24	EFF	1 EFF: 2	R0.00	R0.00	R500 000.00
Roads Infrastructure & Management	Guard Rails FY22	EFF	1 EFF	R0.00	R0.00	R0.00
Roads Infrastructure & Management	Guard Rails FY22	EFF	1 EFF: 2	R500 000.00	R0.00	R0.00
Roads Infrastructure & Management	Guard Rails FY23	EFF	1 EFF: 2	R0.00	R0.00	R0.00

DEPARTMENT	INITIATIVE DESCRIPTION	MAJOR FUND	FUND SOURCE DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Roads Infrastructure & Management	Guard Rails FY23	EFF	1 EFF	R0.00	R500 000.00	R0.00
Roads Infrastructure & Management	Guard Rails FY24	EFF	1 EFF: 2	R0.00	R0.00	R500 000.00
Roads Infrastructure & Management	Upgrading of New Eisleben Road	CRR	3 BICL T&Roads:Tyg W	R10 500 000.00	R0.00	R0.00
Roads Infrastructure & Management	Road Upgr:CTICC FW De Klerk Blvd	EFF	1 EFF: 2	R7 580 000.00	R0.00	R0.00
Roads Infrastructure & Management	Sidewalk Construct - Chris Nissen Park	CRR	3 CRR:WardAllocation	R55 000.00	R0.00	R0.00
Roads Infrastructure & Management	Sidewalk Construction - Asanda	CRR	3 CRR:WardAllocation	R60 000.00	R0.00	R0.00
Roads Infrastructure & Management	Sidewalk Construction - Garden Village	CRR	3 CRR:WardAllocation	R20 000.00	R0.00	R0.00
Roads Infrastructure & Management	Sidewalk Construction - SLP Village	CRR	3 CRR:WardAllocation	R55 000.00	R0.00	R0.00
Roads Infrastructure & Management	Furniture: Repl FY22	EFF	1 EFF	R0.00	R0.00	R0.00
Roads Infrastructure & Management	Furniture: Repl FY22	EFF	1 EFF: 2	R400 000.00	R0.00	R0.00
Roads Infrastructure & Management	Furniture: Repl FY23	EFF	1 EFF	R0.00	R400 000.00	R0.00
Roads Infrastructure & Management	Furniture: Repl FY24	EFF	1 EFF	R0.00	R0.00	R400 000.00
Roads Infrastructure & Management	Office Equipment: Repl FY22	EFF	1 EFF	R0.00	R0.00	R0.00

DEPARTMENT	INITIATIVE DESCRIPTION	MAJOR FUND	FUND SOURCE DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Roads Infrastructure & Management	Office Equipment: Repl FY22	EFF	1 EFF: 2	R100 000.00	R0.00	R0.00
Roads Infrastructure & Management	Office Equipment: Repl FY23	EFF	1 EFF	R0.00	R100 000.00	R0.00
Roads Infrastructure & Management	Office Equipment: Repl FY24	EFF	1 EFF	R0.00	R0.00	R100 000.00
Roads Infrastructure & Management	Furniture: Add FY22	EFF	1 EFF	R0.00	R0.00	R0.00
Roads Infrastructure & Management	Furniture: Add FY22	EFF	1 EFF: 2	R200 000.00	R0.00	R0.00
Roads Infrastructure & Management	Furniture: Add FY23	EFF	1 EFF	R0.00	R200 000.00	R0.00
Roads Infrastructure & Management	Furniture: Add FY24	EFF	1 EFF	R0.00	R0.00	R200 000.00
Roads Infrastructure & Management	Office Equipment: Add FY22	EFF	1 EFF	R0.00	R0.00	R0.00
Roads Infrastructure & Management	Office Equipment: Add FY22	EFF	1 EFF: 2	R76 000.00	R0.00	R0.00
Roads Infrastructure & Management	Office Equipment: Add FY23	EFF	1 EFF	R0.00	R100 000.00	R0.00
Roads Infrastructure & Management	Office Equipment: Add FY24	EFF	1 EFF	R0.00	R0.00	R100 000.00
Roads Infrastructure & Management	Traffic Calming - Ward 98	CRR	3 CRR:WardAllocation	R200 000.00	R0.00	R0.00
Roads Infrastructure & Management	Sidewalk Construction - Ward 98	CRR	3 CRR:WardAllocation	R300 000.00	R0.00	R0.00

DEPARTMENT	INITIATIVE DESCRIPTION	MAJOR FUND	FUND SOURCE DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Roads Infrastructure & Management	Sidewalk Construction - Ward 99	CRR	3 CRR:WardAllocation	R650 000.00	R0.00	R0.00
Roads Infrastructure & Management	Traffic Calming - Ward 99	CRR	3 CRR:WardAllocation	R125 000.00	R0.00	R0.00
Roads Infrastructure & Management	Traffic Calming - Ward 44	CRR	3 CRR:WardAllocation	R200 000.00	R0.00	R0.00
Roads Infrastructure & Management	Sidewalk Construct - Van Riebeeckshof Rd	CRR	3 CRR:WardAllocation	R260 000.00	R0.00	R0.00
Roads Infrastructure & Management	Sidewalk Construction - Fluweeltjie Cres	CRR	3 CRR:WardAllocation	R410 000.00	R0.00	R0.00
Roads Infrastructure & Management	Sidewalk Construction - Greenlands	CRR	3 CRR:WardAllocation	R200 000.00	R0.00	R0.00
Roads Infrastructure & Management	Sidewalk Construction - Strand CBD	CRR	3 CRR:WardAllocation	R120 000.00	R0.00	R0.00
Roads Infrastructure & Management	Sidewalk Construction - Ward 102	CRR	3 CRR:WardAllocation	R180 000.00	R0.00	R0.00
Roads Infrastructure & Management	Sidewalk Construction - Ward 103	CRR	3 CRR:WardAllocation	R250 000.00	R0.00	R0.00
Roads Infrastructure & Management	Sidewalk Construction - Ward 11	CRR	3 CRR:WardAllocation	R200 000.00	R0.00	R0.00
Roads Infrastructure & Management	Sidewalk Construction - Ward 14	CRR	3 CRR:WardAllocation	R440 000.00	R0.00	R0.00
Roads Infrastructure & Management	Sidewalk Construction - Ward 17	CRR	3 CRR:WardAllocation	R600 000.00	R0.00	R0.00
Roads Infrastructure & Management	Sidewalk Construction - Ward 32	CRR	3 CRR:WardAllocation	R300 000.00	R0.00	R0.00

DEPARTMENT	INITIATIVE DESCRIPTION	MAJOR FUND	FUND SOURCE DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Roads Infrastructure & Management	Sidewalk Construction - Ward 33	CRR	3 CRR:WardAllocation	R275 000.00	R0.00	R0.00
Roads Infrastructure & Management	Sidewalk Construction - Ward 4	CRR	3 CRR:WardAllocation	R240 000.00	R0.00	R0.00
Roads Infrastructure & Management	Sidewalk Construction - Ward 62	CRR	3 CRR:WardAllocation	R100 000.00	R0.00	R0.00
Roads Infrastructure & Management	Sidewalk Construction - Ward 84	CRR	3 CRR:WardAllocation	R20 000.00	R0.00	R0.00
Roads Infrastructure & Management	Sidewalk Construction - Ward 86	CRR	3 CRR:WardAllocation	R100 000.00	R0.00	R0.00
Roads Infrastructure & Management	Sidewalk Construction - Ward 92	CRR	3 CRR:WardAllocation	R200 000.00	R0.00	R0.00
Roads Infrastructure & Management	Sidewalk Construction - Ward 93	CRR	3 CRR:WardAllocation	R500 000.00	R0.00	R0.00
Roads Infrastructure & Management	Sidewalk Construction - Ward 94	CRR	3 CRR:WardAllocation	R300 000.00	R0.00	R0.00
Roads Infrastructure & Management	Sidewalk Construction - Ward 95	CRR	3 CRR:WardAllocation	R500 000.00	R0.00	R0.00
Roads Infrastructure & Management	Sidewalk Construction - Ward 96	CRR	3 CRR:WardAllocation	R700 000.00	R0.00	R0.00
Roads Infrastructure & Management	Sidewalk Construction - Ward 97	CRR	3 CRR:WardAllocation	R200 000.00	R0.00	R0.00
Roads Infrastructure & Management	Traffic Calming - Eastridge	CRR	3 CRR:WardAllocation	R100 000.00	R0.00	R0.00
Roads Infrastructure & Management	Traffic Calming - Jool Street	CRR	3 CRR:WardAllocation	R45 000.00	R0.00	R0.00

DEPARTMENT	INITIATIVE DESCRIPTION	MAJOR FUND	FUND SOURCE DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Roads Infrastructure & Management	Traffic Calming - Kommissaris St	CRR	3 CRR:WardAllocation	R65 000.00	R0.00	R0.00
Roads Infrastructure & Management	Traffic Calming - Mataung Street	CRR	3 CRR:WardAllocation	R30 000.00	R0.00	R0.00
Roads Infrastructure & Management	Traffic Calming - Nyandeni Crescent	CRR	3 CRR:WardAllocation	R100 000.00	R0.00	R0.00
Roads Infrastructure & Management	Traffic Calming - Sopraan Street	CRR	3 CRR:WardAllocation	R60 000.00	R0.00	R0.00
Roads Infrastructure & Management	Traffic Calming - Ward 100	CRR	3 CRR:WardAllocation	R125 000.00	R0.00	R0.00
Roads Infrastructure & Management	Traffic Calming - Ward 102	CRR	3 CRR:WardAllocation	R180 000.00	R0.00	R0.00
Roads Infrastructure & Management	Traffic Calming - Ward 105	CRR	3 CRR:WardAllocation	R120 000.00	R0.00	R0.00
Roads Infrastructure & Management	Traffic Calming - Ward 11	CRR	3 CRR:WardAllocation	R200 000.00	R0.00	R0.00
Roads Infrastructure & Management	Traffic Calming - Ward 111	CRR	3 CRR:WardAllocation	R80 000.00	R0.00	R0.00
Roads Infrastructure & Management	Traffic Calming - Ward 113	CRR	3 CRR:WardAllocation	R120 000.00	R0.00	R0.00
Roads Infrastructure & Management	Traffic Calming - Ward 14	CRR	3 CRR:WardAllocation	R150 000.00	R0.00	R0.00
Roads Infrastructure & Management	Traffic Calming - Ward 16	CRR	3 CRR:WardAllocation	R350 000.00	R0.00	R0.00
Roads Infrastructure & Management	Traffic Calming - Ward 17	CRR	3 CRR:WardAllocation	R100 000.00	R0.00	R0.00

DEPARTMENT	INITIATIVE DESCRIPTION	MAJOR FUND	FUND SOURCE DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Roads Infrastructure & Management	Traffic Calming - Ward 18	CRR	3 CRR:WardAllocation	R120 000.00	R0.00	R0.00
Roads Infrastructure & Management	Traffic Calming - Ward 19	CRR	3 CRR:WardAllocation	R150 000.00	R0.00	R0.00
Roads Infrastructure & Management	Traffic Calming - Ward 21	CRR	3 CRR:WardAllocation	R60 000.00	R0.00	R0.00
Roads Infrastructure & Management	Traffic Calming - Ward 3	CRR	3 CRR:WardAllocation	R86 000.00	R0.00	R0.00
Roads Infrastructure & Management	Traffic Calming - Ward 30	CRR	3 CRR:WardAllocation	R100 000.00	R0.00	R0.00
Roads Infrastructure & Management	Traffic Calming - Ward 33	CRR	3 CRR:WardAllocation	R75 000.00	R0.00	R0.00
Roads Infrastructure & Management	Traffic Calming - Ward 37	CRR	3 CRR:WardAllocation	R150 000.00	R0.00	R0.00
Roads Infrastructure & Management	Traffic Calming - Ward 39	CRR	3 CRR:WardAllocation	R100 000.00	R0.00	R0.00
Roads Infrastructure & Management	Traffic Calming - Ward 4	CRR	3 CRR:WardAllocation	R80 000.00	R0.00	R0.00
Roads Infrastructure & Management	Traffic Calming - Ward 51	CRR	3 CRR:WardAllocation	R210 000.00	R0.00	R0.00
Roads Infrastructure & Management	Traffic Calming - Ward 55	CRR	3 CRR:WardAllocation	R110 000.00	R0.00	R0.00
Roads Infrastructure & Management	Traffic Calming - Ward 58	CRR	3 CRR:WardAllocation	R215 000.00	R0.00	R0.00
Roads Infrastructure & Management	Traffic Calming - Ward 60	CRR	3 CRR:WardAllocation	R100 000.00	R0.00	R0.00

DEPARTMENT	INITIATIVE DESCRIPTION	MAJOR FUND	FUND SOURCE DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Roads Infrastructure & Management	Traffic Calming - Ward 63	CRR	3 CRR:WardAllocation	R150 000.00	R0.00	R0.00
Roads Infrastructure & Management	Traffic Calming - Ward 65	CRR	3 CRR:WardAllocation	R150 000.00	R0.00	R0.00
Roads Infrastructure & Management	Traffic Calming - Ward 67	CRR	3 CRR:WardAllocation	R130 000.00	R0.00	R0.00
Roads Infrastructure & Management	Traffic Calming - Ward 68	CRR	3 CRR:WardAllocation	R160 000.00	R0.00	R0.00
Roads Infrastructure & Management	Traffic Calming - Ward 7	CRR	3 CRR:WardAllocation	R300 000.00	R0.00	R0.00
Roads Infrastructure & Management	Traffic Calming - Ward 76	CRR	3 CRR:WardAllocation	R50 000.00	R0.00	R0.00
Roads Infrastructure & Management	Traffic Calming - Ward 78	CRR	3 CRR:WardAllocation	R100 000.00	R0.00	R0.00
Roads Infrastructure & Management	Traffic Calming - Ward 83	CRR	3 CRR:WardAllocation	R80 000.00	R0.00	R0.00
Roads Infrastructure & Management	Traffic Calming - Ward 85	CRR	3 CRR:WardAllocation	R150 000.00	R0.00	R0.00
Roads Infrastructure & Management	Traffic Calming - Ward 86	CRR	3 CRR:WardAllocation	R200 000.00	R0.00	R0.00
Roads Infrastructure & Management	Traffic Calming - Ward 92	CRR	3 CRR:WardAllocation	R150 000.00	R0.00	R0.00
Roads Infrastructure & Management	Traffic Calming - Ward 93	CRR	3 CRR:WardAllocation	R100 000.00	R0.00	R0.00
Roads Infrastructure & Management	Traffic Calming - Ward 97	CRR	3 CRR:WardAllocation	R300 000.00	R0.00	R0.00

DEPARTMENT	INITIATIVE DESCRIPTION	MAJOR FUND	FUND SOURCE DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Roads Infrastructure & Management	Fencing - Ward 77	CRR	3 CRR:WardAllocation	R120 000.00	R0.00	R0.00
Roads Infrastructure & Management	Upgrade Roads - Ward 59	CRR	3 CRR:WardAllocation	R280 000.00	R0.00	R0.00
Roads Infrastructure & Management	Upgrade Roads - Ward 62	CRR	3 CRR:WardAllocation	R255 000.00	R0.00	R0.00
Roads Infrastructure & Management	Upgrade Roads - Ward 64	CRR	3 CRR:WardAllocation	R700 000.00	R0.00	R0.00
Roads Infrastructure & Management	Upgrade Roads - Ward 71	CRR	3 CRR:WardAllocation	R255 000.00	R0.00	R0.00
Roads Infrastructure & Management	Upgrade Roads - Ward 72	CRR	3 CRR:WardAllocation	R75 000.00	R0.00	R0.00
Roads Infrastructure & Management	Entrance Signage - De Waterkant	CRR	3 CRR:WardAllocation	R30 000.00	R0.00	R0.00
Roads Infrastructure & Management	Prohibition Signage - Ward 54	CRR	3 CRR:WardAllocation	R20 000.00	R0.00	R0.00
Roads Infrastructure & Management	Road Signage - Ward 2	CRR	3 CRR:WardAllocation	R65 000.00	R0.00	R0.00
Roads Infrastructure & Management	Road Signage - Ward 3	CRR	3 CRR:WardAllocation	R14 000.00	R0.00	R0.00
Roads Infrastructure & Management	Road Signage - Ward 73	CRR	3 CRR:WardAllocation	R200 000.00	R0.00	R0.00
Roads Infrastructure & Management	Suburb Signage - Ward 103	CRR	3 CRR:WardAllocation	R20 000.00	R0.00	R0.00
Roads Infrastructure & Management	Raised Intersections - Ward 94	CRR	3 CRR:WardAllocation	R300 000.00	R0.00	R0.00

DEPARTMENT	INITIATIVE DESCRIPTION	MAJOR FUND	FUND SOURCE DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Roads Infrastructure & Management	Raised Intersections - Ward 97	CRR	3 CRR:WardAllocation	R150 000.00	R0.00	R0.00
Roads Infrastructure & Management	Pedestrianised Trading Precincts - Langa	CRR	3 CRR:WardAllocation	R790 000.00	R0.00	R0.00
Roads Infrastructure & Management	Upgrade Stairways - Clifton	CRR	3 CRR:WardAllocation	R60 000.00	R0.00	R0.00
Roads Infrastructure & Management	Upgrade Subway - Alma Road	CRR	3 CRR:WardAllocation	R100 000.00	R0.00	R0.00
Roads Infrastructure & Management	Vehicle safety barriers - Ward 74	CRR	3 CRR:WardAllocation	R150 000.00	R0.00	R0.00
Roads Infrastructure & Management	Turner Place - Courtyard Tarring	CRR	3 CRR:WardAllocation	R200 000.00	R0.00	R0.00
Shared Services	Computer Equipment & Hardware: Add FY22	EFF	1 EFF	R0.00	R0.00	R0.00
Shared Services	Computer Equipment & Hardware: Add FY22	EFF	1 EFF: 2	R900 000.00	R0.00	R0.00
Shared Services	Computer Equipment & Hardware: Add FY23	EFF	1 EFF	R0.00	R900 000.00	R0.00
Shared Services	Computer Equipment & Hardware: Add FY24	EFF	1 EFF	R0.00	R0.00	R900 000.00
Shared Services	Computer Software: Add FY22	EFF	1 EFF	R0.00	R0.00	R0.00
Shared Services	Computer Software: Add FY22	EFF	1 EFF: 2	R150 000.00	R0.00	R0.00
Shared Services	Computer Software: Add FY23	EFF	1 EFF	R0.00	R150 000.00	R0.00

DEPARTMENT	INITIATIVE DESCRIPTION	MAJOR FUND	FUND SOURCE DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Shared Services	Computer Software: Add FY24	EFF	1 EFF	R0.00	R0.00	R150 000.00
Shared Services	Printers: Add FY22	EFF	1 EFF	R0.00	R0.00	R0.00
Shared Services	Printers: Add FY22	EFF	1 EFF: 2	R350 000.00	R0.00	R0.00
Shared Services	Printers: Add FY23	EFF	1 EFF	R0.00	R350 000.00	R0.00
Shared Services	Printers: Add FY24	EFF	1 EFF	R0.00	R0.00	R350 000.00
Shared Services	PTSM:Contract Management Solution	CGD	4 NT PTNG	R0.00	R5 000 000.00	R10 000 000.00
Shared Services	PTSM:Electronic Enablement of TOC's	CGD	4 NT PTNG	R9 000 000.00	R10 000 000.00	R5 000 000.00
Shared Services	PTSM:ERP Development CAR	CGD	4 NT PTNG	R0.00	R15 000 000.00	R20 000 000.00
Shared Services	PTSM:Intelligent Facility Management	CGD	4 NT PTNG	R15 000 000.00	R8 000 000.00	R5 000 000.00
Shared Services	PTSM:Movable Assets Management Project	CGD	4 NT PTNG	R8 000 000.00	R2 000 000.00	R0.00
Shared Services	PTSM:MyCiTi Mobile Payment Gateway	CGD	4 NT PTNG	R8 000 000.00	R0.00	R0.00
Shared Services	PTSM:Transport CRM Upgrade	CGD	4 NT PTNG	R5 000 000.00	R0.00	R0.00
Shared Services	PTSM:Transport Intelligence Project	CGD	4 NT PTNG	R15 000 000.00	R10 000 000.00	R10 000 000.00

DEPARTMENT	INITIATIVE DESCRIPTION	MAJOR FUND	FUND SOURCE DESCRIPTION	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23	PROPOSED BUDGET 2023/24
Transport Planning	Mfuleni Taxi Rank	CGD	4 NT USDG	R3 000 000.00	R14 000 000.00	R10 150 000.00
Transport Planning	Bicycle Stands - Victoria Road	CRR	3 CRR:WardAllocation	R40 000.00	R0.00	R0.00

APPENDIX 3 – LIST OF ANNEXURES

Appendix 3 is the list of annexures to this CITP. These can be found on the TCT website http//www.TCT.gov.za at the URLs provided.

NO	DESCRIPTION	URL
1.	Land Transport Advisory Board Terms of Reference	https://www.tct.gov.za/en/about-us/governance-structure/land-transport-advisory-board/
2.	Intermodal Planning Committee Terms of Reference	https://www.tct.gov.za/en/about-us/governance-structure/intermodal-planning-committee/
3.	Transport Development Index 2015	https://www.tct.gov.za/en/resources/indices/indices/
4.	PRASA – TDA Memorandum of Action 2015	https://www.tct.gov.za/en/resources/governance-regulation/governance-regulation/
5.	Road Safety Strategy 2013	https://www.tct.gov.za/en/resources/strategies-plans-and-frameworks/strategies-and-plans/
6.	TDA – Safety & Security Directorate Memorandum of Understanding 2015	https://www.tct.gov.za/en/resources/governance-regulation/governance-regulation/
7.	IPTN 2032 Network Plan 2014	https://www.tct.gov.za/en/resources/strategies-plans-and-frameworks/strategies-and-plans/
8.	IPTN Operational Plan 2032	https://www.tct.gov.za/en/resources/strategies-plans-and-frameworks/strategies-and-plans/
9.	Traffic Calming Policy, 2016	https://www.tct.gov.za/en/resources/policies-and-standards/policies-and-standards/
10.	Universal Access Policy 2014	https://www.tct.gov.za/en/resources/policies-and-standards/policies-and-standards/
11.	Metered Taxi Strategy 2014	https://www.tct.gov.za/en/resources/strategies-plans-and-frameworks/strategies-and-plans/
12.	Memorandum of Understanding: Western Cape Department of Public Works and Transport for Cape Town 2014	https://www.tct.gov.za/en/resources/governance-regulation/governance-regulation/
13.	Memorandum of Understanding: Western Cape Department of Public Works,	https://www.tct.gov.za/en/resources/governance-regulation/governance-regulation/

NO	DESCRIPTION	URL
	Transport for Cape Town and Golden Arrow Bus Services 2014	
14.	Fare Management Policy for Contracted Road Based Public Transport as amended 2014	https://www.tct.gov.za/en/resources/policies-and-standards/policies-and-standards/
15.	Category 4 and 5 Roads Minimum Standards 2014	https://www.tct.gov.za/en/resources/policies-and-standards/policies-and-standards/
16.	Minibus Taxi Transformation Plan 2015	https://www.tct.gov.za/en/resources/strategies-plans-and-frameworks/strategies-and-plans/
17.	Phase 1A, 1B and N2 Express Business Plan Review 2015	https://www.tct.gov.za/en/resources/strategies-plans-and-frameworks/strategies-and-plans/
18.	Operating Licence Strategy 2013	https://www.tct.gov.za/en/resources/strategies-plans-and-frameworks/strategies-and-plans/
19.	Parking Policy 2014	https://www.tct.gov.za/en/resources/policies-and-standards/policies-and-standards/
20.	Development Charges Policy 2014	https://www.tct.gov.za/en/resources/policies-and-standards/policies-and-standards/
21.	Security Huts Policy 2014	https://www.tct.gov.za/en/resources/policies-and-standards/policies-and-standards/
22.	Freight Management Strategy 2016	https://www.tct.gov.za/en/resources/strategies-plans-and-frameworks/strategies-and-plans/
23.	Transit Oriented Development: From Planning to Implementation	https://www.tct.gov.za/en/resources/strategies-plans-and-frameworks/strategies-and-plans/
24.	Scholar Transport Guide 2016	https://www.tct.gov.za/en/resources/information-guides/information-guides/
25.	Congestion Management Strategy for Cape Town: Roads within a Sustainable Transport System	Should be approved during June/ July cycle of meeting
26.	IPTN Business Plan 2017	

NO	DESCRIPTION	URL
27.	Rail Business Plan	https://tdacontenthubfunctions.azurewebsites.net/Document/1386

APPENDIX 4 – MEC APPROVAL LETTER

Western Cape Government

MINISTRY OF TRANSPORT AND PUBLIC WORKS

REFERENCE: ITP CITY OF CAPE TOWN 2020

The Executive Mayor
City of Cape Town
Podium Block
Civic Centre
12 Hertzog Boulevard
CAPE TOWN
8001

(**For attention:** Mayor Dan Plato)

APPROVAL OF THE COMPREHENSIVE INTEGRATED TRANSPORT PLAN (CITP) 2018 – 2023 FOR THE CITY OF CAPE TOWN BY THE MEC IN TERMS OF SECTION 36(4) (A) TO (H) OF THE NATIONAL LAND TRANSPORT ACT (NLTA), 2009 (ACT NO 5 OF 2009)

Correspondence directed to my Department from the Executive Director: Transport has reference.

Please be advised that the update of the CITP of the City of Cape Town (CoCT) has been approved in terms of Section 36(4) (a) to (h) taking cognisance of Section 32 and 36(1) of the National Land Transport Act (Act 5 of 2009).

The Department of Transport and Public Works (DTPW) notes the City of Cape Town's request for continued support and welcome these opportunities. It should however be noted that no financial commitment will be made by the Department of Transport and Public Works, other than those for which agreements are already in place.

The City of Cape Town is to note the following:

1. The Department of Transport and Public Works acknowledges the ongoing conversation between the CoCT and DTPW on road devolution and realises that this

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www.westerncape.gov.za

matter is being dealt with. The outcome is to be reflected in the subsequent review of the CITP.

The Department of Transport and Public Works would like to thank the City of Cape Town and the Transport Directorate for its work in the development of this CITP update. The Department of Transport and Public Works looks forward to continuing to partner with the City of Cape Town in working towards a sustainable city that enables citizens to access affordable and safe transportation options.

Kind regards

B MADIKIZELA
MINISTER OF TRANSPORT AND PUBLIC WORKS
DATE: 5/02/2021

APPENDIX 5 – PUBLIC PARTICIPATION RESPONSES

Commenter No	Type of Organisation	Date received	Comments	CITP Section	City of Cape Town's response
1	Resident	2021-08-18	"TOD brings a new approach to integrated spatial and transportation planning, and will guide the development of Cape Town into a compact and well-connected urban space where development promotes economic and social efficiency," this is supposed to bring relief into road congestion but the slow pace of introducing this Integrated transport system is making it difficult and trust that we will all benefit because , these taxis fare increases know that they are the only mode of transport that is readily available and people cannot access this IBRT transportation in most areas in the city. The Security needs to be tighten especially around townships. If the city make sure that the road running parallel to the BRT buses road is also maintained and expanded to prevent the reckless driving by Taxis and utilising the BRT bus routes. The potholes needs to be fixed and road resurfacing to making it easier for people to accept the routes od BRT and respect the laws of the road regarding its usage. I hope the city law enforcement will also be strengthen to make sure that the rules of the road and routes are maintained. The sooner the plan is implemented and also construction of all connecting routes from every suburbs the better the economic activities of the city will be realised.	Chapter 12 – Transit Oriented Development (Catalytic Land Development Programme) Chapter 6 – Public Transport Plan Chapter 5 – Needs Assessment	• Transit oriented development (TOD) is a process that takes a longer time to transpire. As part of ensuring that services improve while waiting for land use development to respond, incremental public transport rollout and improvement needs to take place. This process will provide a balanced approached between large capital investment infrastructure and vehicles required to roll-out the IRT system and an "incremental" approach to ensure that public transport improvement are introduce to more parts of the city earlier. Please refer to section 6.5 in the document. • Security for citizens is a need which requires partnership with all stakeholders involved. • Potholes and road resurfacing is part of our maintenance programme for roads and more information is available in section 5.3 of the document.
2	Resident	2021-08-27	I want you to consider a suggestion To structure a better bus stop on the corner of Spine Road and Paulsberg Mitchell's Plain. Taxis, private transportation busses etc. collect large amounts of workforce from this collection point. This specific and unique transportation point has no adequate covering to protect commuters against extreme weather like heavy rain fall. Dangerous wind and in summer protection from heat and sunlight exposure.	Chapter 6 – Public Transport Plan	• This comment will be provided to the Transport Systems Planning branch in the City for consideration.
3	NGO	2021-09-06	Public Transport must be a very important topic and needs community input. Communities must understand that our economy is relying on the transportation of school children, workers and goods to keep the economy going. My aim is to educate every high school student and even promote them to study in that direction. My aim is to get funding to go into towns and even rural areas like farms to make communities to understand public transport. Covid-19 is a new challenge to us and how must we make each other save in the vehicles. When the public transport is lame our economy will suffer. At the moment we have poor service on our railway busses got shot and taxis are at war. How will we address it without the community involvement? The safety on our roads is also under threat. We do have to bring in a fresh breeze into our society as Covid-19 is with us to stay for years. I will keep the city informed on my drive to bring a better understanding of public transport to our communities.	Chapter 6 – Public Transport Plan	• Input from the community into the requirements for the New Comprehensive Integrated Transport Plan (CITP) through a stakeholder engagement process will be followed to ensure input from the community is taken into account.
4	Resident	2021-09-19	(CH2 objectives and CH6 PTP and CH7 TIS) Taxis should be included in the ITP. They are neglected and yet provide the most flexible and efficient transport to those that need it the most. MyCiTi lanes, roads, stops and payment system could be experimented in a few pilot studies	Chapter 6 – Public Transport Plan	• The focus of the City's Public Transport Plan is to integrate the Public Transport network, services and modes within Cape Town. This includes the Minibus taxi industry.
4	Resident	2021-09-19	(CH4 SDF) Apartments within the PT zones should not have to provide parking, and in fact should be limited to one vehicle per apartment. This will maximise their ability to densify accommodation.	Chapter 4 – 4.7.1 Public Transport Areas	• The Public Transport (PT) Areas provide a mechanism where reduced on-site parking requirements in identified centres and good public transport areas can be implemented. The PT Areas are currently out for comments from the public.
4	Resident	2021-09-19	(CH8 Travel demand management strategy) The rail and carriage system need to be addressed as a critical component of the ITP. For example, Gautrain-style carriages and reliable rail transport from Fish Hoek to the CBD,	Chapter 6 – Public Transport Plan	• The focus of the City's Public Transport Plan is to integrate the Public Transport network, services and modes within Cape Town. This includes the rail services and MyCiTi services.

Commenter No	Type of Organisation	Date received	Comments	CITP Section	City of Cape Town's response
			coupled with MyCiTi routes taking residents in suburbs to stations with attractive lobby halls (and coffee shops) has the potential to significantly cut down on individual car-commuting to work.		
4	Resident	2021-09-19	(CH9 Non-motorised transport) Cycling efforts are of minor significance regarding transport. What matters most is commuting, and the majority of cyclists are recreational and high income users (possible 1% of the peninsula population). They are often the most vocal and influential, but that shouldn't make their demands a priority over commuter transport, as has been done with the 1.5m bylaw, causing greater congestion on single lane or narrow roads.	Chapter 9 – Non Motorised Transport (NMT)	• The walking and cycling network which includes footways, cycle ways, signage and intersection improvement to improve mobility and accessibility is an integral part of providing access to opportunities for residents. Commuter cycling is a growing mode and provides much needed access for shorter trips (approximately 8km distance trips). Cycling was more visible during the Covid-19 lockdown months when less motorised traffic where on the roads. The Cycling Strategy is one of the documents in the NMT strategy suite of documents which will be upgraded in the next cycle of the CITP.
5	ACSA	2021-09-21	• ACSA notes and confirms its plans for a park and ride initiative at CTIA • ACSA is in full support of the priority TOD catalytic project in the Philippi Opportunity Area and its reinforcement of the Aerotropolis initiative • New rail initiatives which include Cape Town International Airport, need to be included in CITP – as per discussions with the CCT. • Related to the above – collaboration between ACSA, CCT and Prasa is required to "reserve" land for rail to the airport. • Additional direct MyCiTi (BRT) routes to/from airport should be considered – currently only one route to/from Civic Centre. Lack of routes has a direct impact on poor ridership • No mention is made to facilitate/support air freight to support other industries and economic development in the CITP. This is a critical element of an Aerotropolis strategy; we need to ensure fast and efficient road networks to grow air freight.	Chapter 6 – Public Transport Plan Chapter 12 – Transit Oriented Development (Catalytic Land Development Programme)	• As part of the Integrated Transport Planning sub-committee that reports to the Intermodal Planning Committee (IPC), these inputs will be taken into account and discussed at the relevant level.
6	Transport and Public Works (Western Cape)	2021-09-21	**Chapter 2: Transport Vision and Objectives Comment:** • "The integration of, and synergy between, modes of transport including fare systems and the relationship between scheduled and on-demand transport" Suggestion: The integration of public transport would ease switching between different modes – creating an incentive to use public transport. However, security and safety on public transport and at facilities, remains a challenge, and also plays a role in deterring people from using public transport. • Comment: "One ticket and timetable" It is promising to see that the CCT intends to investigate solutions for an integrated ticketing system, this is important as South African dynamics differs and that requires thorough investigation and testing to ensure a tailor made/compatible system. However, the current system used by MyCiTi and Golden Arrow Bus seems to be effective and working. A possible issue that should be considered is that if all other modes of public transport are integrated who will manage the revenue and how it will be shared amongst the operators Suggestion: Conduct further investigations on the suitable solution for integrated ticketing system in Cape Town given the current diversified services/operations to avoid conflict. • Comment: "Long – term strategy / Strategy B – Finance Investigating a fuel levy for public transport and road improvement investment – this should be ring-fenced under the MLTF with specific annual deliverables over a 10-year period" Suggestion: While this is a legitimate approach and perhaps one of the international best practices towards the discouragement of single occupancy vehicle	Chapter 2 – Transport Vision and Objectives	• The focus of the City's Public Transport Plan is to integrate the Public Transport network, services and modes within Cape Town. Safety and security remains a challenge and partnerships with willing stakeholders need to be strengthened to work on this aspect. • The Business Planning branch is working on an Integrated Ticketing business plan. Once approved, reporting on this aspect will be included in subsequent CITPs. • As part of the New CITP document the triple access system will be considered. This system looks at spatial proximity (where land use is better integrated to allow people to walk and cycle to opportunities); physical mobility which is the existing transport system like rail, MyCiTi, Minibus Taxis and private vehicles and digital connectivity. As stated, the work-from-

Commenter No	Type of Organisation	Date received	Comments	CITP Section	City of Cape Town's response
			usage, the economic situation of the citizens should be prioritized. The current fuel levies already imposed by the national government are heavy on the citizens. The pandemic has also created a drastic change in the transportation arena. There is less travelling due to the "work from home" approach, resulting in reduction in congestion.		home approach resulted in less traffic on the road system. Using this framework to explore how we provide access to users to opportunities will also influence how we think about the funding of the system. The New CITP process will take this into account.
6	Transport and Public Works (Western Cape)	2021-09-21	**Chapter 3: Transport Register** • What are the levels of dissatisfaction in terms of the different modes of transport, ie travel times, costs, safety and reliability of public transport services? In addition, to what extent has COVID-19 worsened or impacted on these areas? Suggestion: A public transport user survey would be a great way to determine the public transport issues experienced post Covid. • Comment: "Decline of rail. The rail system suffers from the absence of new and upgraded infrastructure, a severe lack of preventative maintenance, a deteriorating signalling system and rolling stock, all contributing to a dramatic loss of passenger numbers." More investment and research on ownership and management of rail infrastructure and services should be prioritized in order to gain the commuters trust, if commuters continue to resort to other modes of transport, the rail system will perish, and we will witness worsening traffic congestion on our roads. Plans on rail services and infrastructure post Covid needs to be prioritized based on data. Suggestion: Include the Western Cape recovery plan to advice on recovery plan commitments and responses.	Chapter 3 – Transport Register	• As part of the New CITP update cycle the comments made will be taken into account in this process. • The City will continue to advocate for the revitalisation of the rail network. The Transport Directorate is investigating options for rail improvement to assist with this process.
6	Transport and Public Works (Western Cape)	2021-09-21	**Chapter 4 and 8 Transit Orientated Development implementations** • Comment: One of TOD objectives is to reduce travelling/daily commuting, the CCT has experimented on working from home scheme, which resulted in huge travel behavioural changes. It is important to reflect on how the change in travel behaviour impacted on other sectors, which are not transport related but are also not essential services such as small businesses around the CBD where people work, what plans are there to ensure that are no negative spill overs due to travel behaviour changes. It is equally important to state/advise on the impact/Implications of working from home. Development Management Schemes highlighted in chapter 4 and 8 as that has a direct effect on public transport industry, due to changed travel behaviour which came due to COVID-19 pandemic. For example, working from home has affected the daily operations of public transport as most workers are having virtual meetings, what does that say about the future of public transport, has digital communication affected the revenue of public transport operators? Suggestion: Reflect on the possible implications of TDM measures.	Chapter 4 Spatial Development Framework Chapter 8 Travel Demand Management Strategy	• The Travel Demand Strategy is one of the strategies that need to be updated in the next update of the CITP cycle. The suggestions regarding the COVID-19 pandemic effect on travel will be taken into account in that process.
6	Transport and Public Works (Western Cape)	2021-09-21	**Chapter 9: Non-Motorised Transport** • Comment: Expanding the walking and cycling network will improve both mobility and accessibility. Suggestion: NMT could be closely linked to and promoted as healthy living, and in this way communication strategies may encourage NMT mobility.	Chapter 9 Non-Motorised Transport	• As part of the New CITP update cycle the review and update of the Draft NMT Strategy is planned. The NMT Strategy will serve as an over-arching strategic framework that will inform the development of the Walking Strategy and Personal Mobility Device Strategy and guide the review and update of the Cycling Strategy. Principles to link healthy living will be taken into account in the NMT strategy update.

Commenter No	Type of Organisation	Date received	Comments	CITP Section	City of Cape Town's response
6	Transport and Public Works (Western Cape)	2021-09-21	**Chapter 10: Freight Transport Strategy** • Comment: The substantial acknowledgement of the Western Cape Government Provincial Freight Strategy illustrates the synergy in towards sustainable freight transport delivery in the Western Cape. Suggestion: Further alignment with the Provincial Land Transport framework is encouraged to foster the co-ordination among the Metro, other provincial and national sector departments, parastatals, and key role players. The establishment of an intergovernmental freight forum could prove essential in securing freight data to improve decision making and identifying critical infrastructure development priorities. In alignment with the City's Freight Management Strategy, Provincial strategies also call for the shift of freight from road to rail. The Western Cape Provincial Freight Strategy has also given consideration to shifting waste transport from road to rail in the Western Cape although no detailed studies or demand modelling has yet been conducted to quantify the potential of shifting waste transport to rail or to understand the feasibility thereof. Among other benefits, this shift can go a long way in reducing congestion and preserving road surfaces. Comment: Western Cape Freight Transport Principles Suggestion: It is however recommended that this section should elaborate more on the work done by the CCT and Transnet to deal with Freight Transport Network Efficiency.	Chapter 10 Freight Management Strategy	• As part of the New CITP update cycle the CCT Freight Management Strategy need to be updated. Comments made will be taken into account in this process.
6	Transport and Public Works (Western Cape)	2021-09-21	**Chapter 13: Funding Strategy and Summary of Proposals and Programmes (13.6 Transport Capital Programmes)** • Comment: The deliberate inclusion of NMT in the budget is a welcome move. Suggestion: It is also necessary to ensure the development of a clear funding policy and strategy for NMT, since it is generally not self-funding, and is often the first project component to be cut when funding is limited.	Chapter 13 Funding Strategy	• Comment will be taken into account in the Funding strategy for the New CITP.
6	Transport and Public Works (Western Cape)	2021-09-21	**General Comments:** • In the context of rising demand for transport infrastructure, and the growing pressure on public finances, mobilising private and foreign investment will be vital to facilitate the transition to a carbon-neutral growth. Investment barriers that limit private investment in sustainable transport infrastructure projects should be assessed and addressed. The review should promote a transport planning process that enables job creation, jobs resilience and skills development. • For sustainable transport infrastructure, it is important that land-use and spatial development frameworks are integrated into transport infrastructure planning for efficiency in mobility and access as well as for affordability in terms of money and time. The review must place focus on a transport system that is citizen-centric, focusing on equitable and just provision of mobility options that enables communities to have access to opportunities, employment and other services required for their well-being. • Road infrastructure needs to become resilient to climate change, due to the increase in heat and heavy rain, which will impact on the lifespan and integrity of roads. • Strong emphasis must be placed on security of commuters as a strategy for improving the appeal of public transport. • All the MEC requirements for the OL Plan and the Provincial Freight Strategy have been addressed and the devolution of proclaimed roads is in process.	Chapter 13 – Funding Strategy Chapter 4 – Spatial Development Framework Chapter 5 – Needs Assessment Chapter 5 – Needs Assessment MEC Requirements Chapter 6 – Public Transport Plan	• For the New CITP the Transport Directorate will pursue grant reform options with National Government to expand the use of the IPTN Grant to wider public transport improvements. • The integration of land use planning and the integrated transport system is taken into account. The introduction of the triple access framework provide further opportunities to enhance the accessibility of citizens to have access to opportunities, employment and other services required for their well-being. • This element to be taken into account in the Road Maintenance Programme • Security of commuters is a challenge which have been identified in the Needs assessment. Partnerships with willing actors need to be strengthened to work on this aspect. • Noted. • These comments to be taken into account in the review of the Integrated Public Transport Network (IPTN) Plan.

Commenter No	Type of Organisation	Date received	Comments	CITP Section	City of Cape Town's response
			• Public Transport plays a key role in achieving the TOD or spatial land use densification objectives and reduction of congestion measured by reducing km travelled. However, the rail services and infrastructure have deteriorated at a rapid pace over the last couple of years, the competition between scheduled and unscheduled services as well as the taxi operators have resulted in safety issues and the impact of COVID has made the operations of providing public transport services challenging. • The formation of the IPC to promote IGR within the transport sector both private and public is supported. • It is proposed that the City should aim to reinstate the existing public transport services, (2012 appears to be the last optimal rail service) before adding additional services. The biggest challenge will be rail. • The other problem that needs to be resolved is the destructive competition between the scheduled and unscheduled bus services. This is not unique to South Africa and there are global examples of how this competition has been resolved. Key will be the enforcement of policies. • The Road Infrastructure Management System has added value to the CITP. • • The inclusion of the Provincial Freight Strategy needs to be incorporated in to a City Freight Management Plan. Movement of goods to the Port and CBD, key drivers of the Western Cape economy need to be ensured at all times, especially for the Port as it needs to retain its global economic competitiveness. • The CITP mentions the development of new technologies and the green economy strategies, yet lacks substance.	Chapter 1 – (1.4.3 The Intermodal Planning Committee) Chapter 6 – Public Transport Plan Chapter 6 – Public Transport Plan Chapter 5 – Needs Assessment Chapter 10 – Freight Management Strategy	• The purpose of the Intermodal Planning Committee (IPC) which is established in terms of the National Land Transport Act, 2009 (Act. No.5 of 2009) (NLTA), is to co-ordinate and integrate public transport between modes. This is an important Intergovernmental committee which improves collaboration. • This comment need to be taken into account the review of the IPTN plan. • This comment need to be taken into account the review of the IPTN plan. • Noted. • Comment to be taken into account in the update of the Freight Management Strategy. • • Comment noted and will be taken into account for the New CITP update cycle.
7	V&A Waterfront (corporate entity)	2021-09-22	**Preamble** As noted in the CITP Annual Review, the CITP "provides the Transport Directorate with its mandate. It also sets out how the Transport Directorate would move towards achieving the long term objectives." This response from the V&A Waterfront is focused primarily on providing our perspective on what the objectives for the transport system should be, and some suggestions related to the need to accelerate transformation. In this document we provide links to appropriate paragraphs in the Annual Review by mentioning the relevant paragraphs in parenthesis. This document has been prepared by the V&A Waterfront Transport Planner, under the mandate of the organisation's Development Department. Henceforth in this document we refer to the V&A Waterfront as "the V&A" and the City of Cape Town as "the City" or "the municipality".		• Introduction to the comment form the V&A Waterfront noted.
7	V&A Waterfront	2021-09-22	**Introduction** The V&A Waterfront has been a major landowner and developer within the central city for more than 30 years, and remains committed to contributing to improvements in the transport system that support the functioning of existing businesses and continued development. In this regard we welcome opportunities to collaborate with the City of Cape Town and other stakeholders to improve access to opportunities. Our objectives are closely aligned with municipal policies related to transport, and therefore we are in support of many of the objectives and strategies of the CITP and its Annual Review. In addition, we note that there is a growing urgency to resolving a number of concerns such as the economic impacts of traffic congestion,		

Commenter No	Type of Organisation	Date received	Comments	CITP Section	City of Cape Town's response
			poor levels of access and mobility equity, poor levels of road safety, environmental impacts of motorised transport, the poor financial performance of public transport, and others. As municipalities have to deal with many compliance issues and bureaucratic processes, they are often forced to move slowly (sometimes for good reason). But the continued degradation of Cape Town's transport system (which is the responsibility of various spheres of government and SOEs) has a number of impacts. One of the consequences is that the private sector is developing its own set of responses that can be good or bad for the transport and mobility system as a whole: • Private individuals in many cases make choices that worsen congestion and undermine public transport, potentially creating a downward spiral • Entrepreneurs identify gaps in the transport system and try to fill them, legally or illegally, and are often faced with insurmountable hurdles related to regulations or infrastructure; there are successes, but these are few and far between • Larger corporates develop "privatised" versions of transport systems to compensate for poor public transport, which either could have been public, or could have more effectively supported public transport Our strongest plea in this response to the CITP Annual Review is that the City of Cape Town consider ways to accelerate the necessary changes to improve access in a more equitable transport system. This is more than "reducing red tape" and speaks to the need for a revamp of how the transport system works. This takes time, but it needs to start and needs to unleash the energy that exists to forge new partnerships, implement innovations and encourage movement in positive directions. (We support the IDP priority identified in Table 2-3 as "positioning Cape Town as a forward-looking, innovative, globally competitive business city.") In many respects the policies are positive, but achieving targets is proving difficult. Along with the municipality, we celebrate project successes such as enhancements to non-motorised transport (paragraph 1.5), but note that these are isolated projects that do little to transform mobility. Very little progress has been made towards a meaningful attainment of targets such as having 8% of trips made by bicycle by 2030 (9.2.4); to attain targets will require innovative initiatives from the public and private sector alike. The V&A supports the Intermodal Planning Committee (IPC) as a vehicle for coordinating and integrating the transport system. The IPC and its Subcommittees seem to be an appropriate mechanism for ensuring the municipality and other stakeholders develop solutions that are synergistic, but our suggestion is that there could be greater emphasis on the working groups that are in a position to thrash out effective strategies. In our (somewhat limited) experience of the IPC, too much time is spent on simply presenting information on initiatives underway, and not enough on shaping initiatives through collaboration. (Refer to Strategy A – Governance in 2.5, noting the City intention to review the terms of reference of IPC.) We therefore suggest that it would be useful if municipal officials had more time and the mandate to engage meaningfully with external stakeholders. This suggestion applies not only to the IPC, but also to engagements related to development application processes. In our experience, it is not always clear which officials within the Transport Directorate deal with specific issues and which officials are authorised to make final decisions.	Chapter 2 – Vision and Objectives	• As part of the New CITP update cycle, the triple access system will be considered. This system looks at spatial proximity (where land use is better integrated to allow people to walk and cycle to opportunities); physical mobility which is the existing transport system like rail, MyCiTi, Minibus Taxis and private vehicles and digital connectivity. This framework will assist the thinking around providing access to opportunities. • As part of the New CITP update cycle the review and update of the Draft NMT Strategy is planned. The NMT Strategy will serve as an over-arching strategic framework that will inform the development of the Walking Strategy and Personal Mobility Device Strategy and guide the review and update of the Cycling Strategy. • Comment to be taken into account regarding the working groups that form part of the Intermodal Planning Committee structure. Collaboration in the working groups can assist with collaboration with willing partners. • Meaningful engagement related to development application processes: Comment will be passed on to the Transport Impact Assessment & Development Control section for consideration.

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			We commend the City of Cape Town for embarking on an innovative approach to the approval of the V&A's Canal District precinct development plan. This approach requires a Transport Implementation Plan (TIP) that recognises contributions to the transport system that go beyond transport infrastructure, and embraces initiatives that can only be verified with a new set of indicators that are set out in the TIP. This is part of the V&A's contribution to transforming the transport system in support of City policies. In our view, the TIP would be better served if designated officials could be assigned to monitor the roll-out of the TIP, especially with regard to verifying that the required progress has been made in mitigating the impacts of growth. While the TIP is specific to the V&A, it is likely that other developers will need to work with the City of Cape Town in developing appropriate transport responses that move the municipality towards an improved transport system. Even where it is clear as to which officials to engage with, it seems that within the Transport Directorate there are different approaches to the application of policies, and we encourage the municipal government to address these inconsistencies.		
7	V&A Waterfront	2021-09-22	**Access** In the City of Cape Town Strategy D – Access Priorities (2.5) we suggest that the emphasis should be on behaviour, which requires expanding the range of feasible choices that people have available to them when deciding how to travel. Feasibility depends on many things, including affordability, safety, geographic location of home and work, personal circumstances, and so on. But overall choices are limited because the enabling environment is inadequate to ensure safe and reliable alternatives to either driving or using buses, trains or minibus taxis. There could be a wider spectrum of vehicle technologies. Therefore we recommend encouraging a greater diversity of modes, both as primary modes and as feeders to public transport, as a higher priority than simply alleviating congestion. In other words, focus on expanded options that make more sense to users than driving, and congestion will be less of an issue. This will improve employment opportunities in the transport sector, as barriers to entry for micro enterprises will be lower because micro-mobility vehicles are much cheaper to obtain than large buses, either through lease or purchase. The other major benefit will be that travellers can choose a suitable mode for each trip, rather than relying on a single default mode, which makes for a more efficient and accessible transport system. Support modal diversity by designing infrastructure that puts equitable access as an objective above the efficient movement of motorised traffic (1.4.1.6). This requires regulatory reform (1.4.1.3 and 5.2.10), updating of municipal by-laws, and infrastructure that comprehensively addresses the potential conflicts among different forms of mobility (including walking and other forms of micro-mobility). It may also require creating hubs at key MyCiTi stops and stations where micro-mobility feeders can have passengers boarding and alighting – something that would be much easier with micro-mobility than with larger vehicles. This would be aligned with the Community Based Intervention Strategy with the aim of enhancing public spaces around transport infrastructure (7.5.1). It also has a bearing on the Station Typology Initiative (12.2.3). In this regard we support Strategy C – Integrated Transport in Section 2.5: "providing more NMT facilities at public transport interchanges." In this regard we support the IPTN Business Plan's proposal to "plan for new e-hailing and related technologies which are set to change public transport in the coming decades." (Refer 6.1 of Annual Review) However we suggest that "the coming decades" indicates this is a low priority. The V&A view is that there is pressure right now from entrepreneurs in Cape Town who want	Chapter 2 – Long Term Strategy	• Comment to be taken into account with the update of the Travel Demand Strategy in the New CITP update cycle. • As part of the New CITP update cycle the review and update of the Draft NMT Strategy is planned. The NMT Strategy will serve as an over-arching strategic framework that will inform the development of the Walking Strategy and Personal Mobility Device Strategy and guide the review and update of the Cycling Strategy. Micro-mobility will be looked at in this process. Comments made will be taken into consideration during this process. • The comments will be passed on to the Business Planning Branch for consideration.

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			to institute such services, and that businesses in the central city will benefit directly from modes that can bypass traffic congestion. Therefore we suggest the municipal government should be more proactive in creating an enabling environment for them. Consider new forms of MyCiTi vehicle operating company (VOC) contracts (1.4.1.2) to make it easier for small-scale entrepreneurs to enter the field of mobility service provision. Consider accelerating efforts at fare integration among services (Refer to Table 2-1 and Table 2-2: One Ticket and Timetable).		
7	V&A Waterfront	2021-09-22	**NMT Infrastructure** The V&A notes that the NMT Network Plan and the Cycling Strategy were developed in 2017 and are "due for a review and update within the next 5 years." (9.2.1 and 9.2.4) We support these updates, but recommend a more ambitious timeframe. NMT is vital to social and economic inclusion, as well as contributing to health and environmental policy objectives. The V&A recommends creating hubs and corridors that are centred on micro-mobility, so that these become structuring elements of the spatial environment, rather than continuing to "squeeze" NMT into existing road corridors. Cape Town's track record shows NMT being treated as something that is optional, and only provided for where it does not inconvenience motorised traffic. A new micro-mobility network will not only give other modes the respect they need, but address the intermodal conflict that arises from retrofitting micro-mobility modes into the existing road and public space networks. This should be an outcome of the City's TOD strategy (refer to Table 2-3). This also dovetails with our proposal for the evolution of the logistics industry (see "Freight Transport" section below). We refer City officials to this linked report on "Future Mobility Hubs" issued by Arup Group and The Go-Ahead Group, as a useful example of expanding the role of hubs: https://www.goahead.com/mobilityhubs. A coherent and contiguous NMT network with hubs and nodes will also provide greater opportunity for integrating transport with economic opportunity, as the network can support small and micro businesses that rely on active forms of transport. (Refer to "Built Environment Performance Plan" and "Integrated Urban Development Framework 2016" in Table 2-3.) This will help broaden the notions of integration and inclusion. While we acknowledge that it is often a municipal requirement to ensure that improvements in transport systems are spread equitably around the metropolitan area, this can result in many projects that do not achieve the desired outcomes, as they are not "joined up" and do not create the scale of systemic change that will allow behaviour change. We therefore recommend that the City of Cape Town prioritise network improvements that rapidly create zones that work well internally – for example where NMT networks are continuous and extensive enough that people can realistically take up cycling as a transport mode within those zones. (Such zones might correspond with the City's Integration Zones, for example.) At the historic pace of roll-out, this approach could face community obstacles; but if it were rapid enough, there should be ways to do this using a collaborative partnership approach to engage business and civic organisations. The V&A notes that NMT presents challenges for infrastructure design related to conflict among various modes, and this risk increases as the range of personal mobility devices broadens. Our recommendation is to design more deliberately for shared spaces. By this we mean instead of simply changing the rules and adding a few signs to guide users, design needs to guide users within a flexible space that doesn't try to separate all users (which would be	Chapter 9 – Non-Motorised Transport	• As part of the New CITP update cycle the review and update of the Draft NMT Strategy is planned. The NMT Strategy will serve as an over-arching strategic framework that will inform the development of the Walking Strategy and Personal Mobility Device Strategy and guide the review and update of the Cycling Strategy. Comments made will be taken into consideration during this process.

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			impractical) but makes appropriate behaviour clear and intuitive. There are many examples of this to draw from		
7	V&A Waterfront	2021-09-22	**Public Transport** More recently approved developments planned for the central city (e.g. Harbour Arch and Somerset Hospital precinct) are at a scale that will depend on a significant shift to public transport, and the V&A supports such a shift. It should be acknowledged however that the scale of the required shift is such that there will need to be a step change in the way public transport is provided in the area, beyond simply adding buses to existing routes. Even where there is dedicated right-of-way for the routes, there are bottlenecks such as at the crossing of Buitengracht Street, and the stations themselves will need to be modified to increase capacity; but ultimately an alternative technology may be required. We strongly urge the City of Cape Town to begin now to explore options for this change, and the implications on road infrastructure. For the purpose of this V&A response to the CITP, we have not reviewed the 2032 IPTN Network Plan, but it is our understanding that the Network Plan should provide for this transition in the central city. One of the biggest obstacles to increasing public transport ridership is long headways. The V&A in 2021 carried out a survey of more than 1700 Cape Town residents who have travelled to the V&A at least once in the previous 2 years. One finding is that those living in the City Bowl with access to MyCiTi services are more concerned about waiting times at bus stops than about their in-vehicle travel time. They are also concerned about the need for bus-to-bus transfers, which require coordinating bus schedules. Both of these concerns suggest that reduced headways will encourage ridership and improve integration. While historically there has been strong resistance to transfers among Cape Town's bus passengers, there are very few locations where headways are short enough to make transfers quick, and thus the true potential for transfers has not been properly tested. (In this regard it is noted that many minibus taxi passengers undertake transfers where their waiting time is minimal.) Planning for efficient transfers can make the overall system more efficient and cost-effective for the operators. We suggest that consideration should be given to creating a core network of high-frequency 24-hour services, along with the diverse feeder services mentioned under the Access section above. The V&A supports the hybrid approach to public transport and flexibility as outlined in 6.2.2. The V&A notes that the IPTN 2032 Plan assumes a functional passenger rail system (refer 6.2.3) and that there is a need to understand the implications of an underperforming or non-operational rail service. We also note under the Climate Change Action Plan: Goals and Actions (11.1.3) that Action 18.3 includes exploration of contingencies in the event that passenger rail is no longer part of the transport system. With reference to the commuter rail plan (6.6) we suggest that scenarios should be considered including the replacement of portions of the rail network with some other form of public transport that might also be suitable for more effective coverage of the central city, bearing in mind that the historic rail terminal at Cape Town station is suboptimal in many respects, and that future travel demand from new central city developments and other nearby locations will require higher capacity public transport. High capacity within the central city cannot be a solution without mass transit entering and leaving the central city, and rail historically played that mass transit role. The V&A notes the intention to "provide broader sustainable internet connectivity at transport network facilities." (7.7.4) We suggest that free Wi-Fi services at stops and stations will not only encourage public transport	Chapter 6 – Public Transport Plan	• Comments under this heading to be considered as part of the review of the Integrated Public Transport Network (IPTN) Plan.

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			ridership, but holds great potential to gather useful data on travel patterns. The V&A is exploring this for our visitors and commuters, and broader geographic reach covering the public transport system would be beneficial for planning by both the City of Cape Town and the V&A		
7	V&A Waterfront	2021-09-22	**Freight Transport** The V&A Waterfront holds the view that the logistics of goods transport presents opportunities to improve urban public space and increase job creation by moving to a system of transfer hubs where large vehicles can transfer to small electric vehicles that perform a "last mile" delivery function. This is an emerging trend that is being trialled in a number of cities around the world. While it would be unlikely to be adopted soon by large retailers, there are many small businesses that receive (or deliver) small quantities of goods at frequent intervals. Such deliveries are more suited to vehicles like electric tuk-tuks than bakkies or larger trucks. The courier company DHL in Cape Town is currently carrying out a pilot service using such vehicles. South Africa is also experiencing the worldwide trend towards increased online shopping and associated deliveries, which means many more deliveries in small quantities. A key benefit would be that loading and offloading at the final destination can take place in smaller and more flexible spaces than traditional loading bays, which means that there would be a lower propensity for illegal stopping on streets and in bicycle lanes. In addition, where there are shared micro-mobility corridors, the delivery times using these small vehicles can be competitive with road-based deliveries. This approach would dovetail nicely with the growing use of micro-mobility devices and e-hailing as promoted in this document, which will also increase the intensity of activity at workplaces. The V&A recommends that the Freight Transport Strategy (chapter 10) considers the infrastructure implications of this direction.	Chapter 10 – Freight Management Strategy	• As part of the New CITP update cycle the Freight Management Strategy need to be updated. These comments will be considered during that process.
7	V&A Waterfront	2021-09-22	**Parking** The Annual Review notes the CITP intention to explore possible parking levies to be applied to private parking, as part of a Travel Demand Management tool (4.7 and 7.2). It also notes the "PT Areas" mechanism to encourage reduced parking around areas of good public transport provision (around rail and MyCiTi stations only) (4.7.1). The V&A notes that following the publication of the Annual Review, stakeholders have lodged a legal challenge to the City of Cape Town regarding PT Areas on the grounds that they were established without due consultation process, and the City of Cape Town responded by withdrawing the PT Areas and stated that a consultation process will be carried out. The V&A supports the PT Areas concept, and requests that parking minimums be waived for the entire V&A Waterfront property (previous PT zones covered only certain parts of the property). The V&A operates on the basis of shared parking in a mixed-use precinct, which allows lower parking ratios than the standards for the relevant land use categories. The V&A also aims to reduce parking ratios over time, as alternative travel modes grow in relation to private transport. Regarding potential levies imposed on private parking, these might need to be established in tandem with the PT zones, giving credit for parking ratio reductions. However, the V&A would need to understand how these would work before providing comment.	Section 4.7.1 Public Transport Areas Section8.3 Implication of the Revised Parking Policy for TDM	• Comments to be considered as part of the New CITP update cycle.
7	V&A Waterfront	2021-09-22	**Road Infrastructure** We note the City of Cape Town may investigate the feasibility for the introduction of a congestion charge in targeted TOD locations (7.2). The	Chapter 7 – Transport Infrastructure Strategy	• Comments to be considered as part of the New CITP update cycle.

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			V&A position is that this will create artificial imbalances in the competitive advantages of certain developments within TOD zones across the metropolitan area, particularly while alternatives to private cars are inadequate. We therefore recommend that the focus be placed on the enabling environment for alternative transport modes, which will have pg. 7 V&A Waterfront response to City of Cape Town CITP Annual Review 2021 far more spinoff benefits than a congestion charge, and would be needed in any case to support economic activity in TOD zones. Instead of seeking congestion relief as an outcome, improved access by a range of modes should be the outcome. This implies that road corridors should be reconfigured according to their intended role within the overall mobility system, which in some cases will increase traffic congestion while improving mobility for other modes (public transport and micro-mobility). This would be more effective in creating the change that is needed. Sections 5.2 and 5.3 seem to address primarily needs related to the condition or quality of services or infrastructure, and not how to prioritise new infrastructure. (An exception is implementation of Phase 2A of the MyCiTi network, which is new infrastructure and services.) We suggest that there should be explicit criteria for prioritising road changes that are tied to policy objectives, which consider corridor roles as suggested in the previous paragraph. The old paradigm of road hierarchy to determine vehicle speeds and access arrangements is no longer adequate in this regard. There are road infrastructure projects that have been proposed in the past, some of which we understand are still being considered. Table 7-1 includes "Foreshore Freeway Completion" in the planning stage by City of Cape Town, and Table 12-1 describes the Foreshore Precinct as a TOD Catalytic Project. Buitengracht Street is acknowledged as a significant bottleneck for incoming and outgoing traffic on the foreshore freeway, and also as a bottleneck for public and private traffic crossing it between Green Point and the CBD. However there are various possible configurations that may support or undermine City of Cape Town policies. We support the finalisation of transport infrastructure in that area, for the sake of business certainty and for moving forward with a coherent transport strategy. We note, however, that the V&A led one of the teams responding to the City's RFP for the Foreshore Freeway development precinct that was ultimately cancelled. In the V&A proposal we did not support completion of the elevated viaducts, for various reasons that were provided in the proposal.		
7	V&A Waterfront	2021-09-22	**Data** Increase data sharing for improved planning and monitoring of progress in achieving policy objectives. Our experience with the City of Cape Town is that while officials are willing to share summaries of data analysis, they are less forthcoming with data at a level that can lead to more intensive interrogation of the patterns of travel demand that can influence detailed planning of the transport system. Such sharing is necessary to gauge how the travelling public responds to changes, and to coordinate public and private investment in transport systems. The City of Cape Town has been maintaining a travel demand forecasting model for many years, which plays a useful role in metropolitan planning. They are also collaborating with the Provincial Government of the Western Cape on an integrated land use – transport model. Such models rely heavily on data inputs that are often less than ideal, and can always benefit from a wider range of data sources. The V&A Waterfront also has extensive data sources related to the movement of the approximately 23,000 people who work within the		• Comments to be considered as part of the New CITP update cycle.

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			Waterfront, and some data related to visitors. We also undertake data analysis and forecasting for planning purposes, and it is our view that sharing of certain data would be mutually beneficial. The V&A has proposed such collaboration, but to date has not received a response. We therefore reiterate our request here		
7	V&A Waterfront	2021-09-22	**Indicators** Using travel time rather than speed is a more appropriate planning indicator because it recognises things like different modes and distances, so can show benefit of compact and mixed-use areas. (This is recognised in the transport indicators of the Urban Development Index in 5.4.1.) Planning for high speeds over long distances can encourage urban sprawl and make it harder to support public transport, while more compact mixed-use areas can have shorter travel times even when speeds are slow. This also supports public transport, particularly where infrastructure allows public transport to avoid traffic congestion. [Ref: https://www.planetizen.com/news/2021/09/114689-getting-work-new-commute-durationheatmaps] The V&A supports the integrated transport vision (2.2) and suggest that the notion of an "efficient" system should explicitly consider the efficiency of movement by those without cars. Designing for efficient car movement has significant negative impacts on other transport modes, making them less efficient and undermining the objective of increasing the mode share of public transport. Therefore indicators guiding investment in the transport system should consider this broader definition of efficiency. The V&A supports the role of TDM in reducing vehicle km travelled (5.2.5). The Annual Review identifies a midterm objective to "lock in the benefits of changed travel behaviour due to the impact of the Covid-19 pandemic on the transport ecosystem." We support this objective, but note that the municipality's processes will need to be more nimble and responsive if it is to be achieved. There is a limited "window of opportunity" while businesses and their employees are adjusting to work from home. A number of short-term interventions are identified under the Covid-19 Transport Response Plan (11.4) but no timeframe is provided		• Comments to be considered as part of the New CITP update cycle.
8	Young Urbanists	2021-09-22	Bring back the City of Cape Town Transport & Urban Development Authority (TDA).		• The organisational structure of the City of Cape Town is a corporate function.
8	Young Urbanists	2021-09-22	**PART 01 Young Urbanists Commentary on the annual review of the Comprehensive Integrated Transport Plan 2018 - 2023** **OPENING STATEMENT:** This commentary is a response from the Young Urbanists ("YU") on the review of the Comprehensive Integrated Transport Plan 2018- 2023 ("CITP") for the City of Cape Town ("the City"). We recognise and appreciate the efforts made by the City to implement an integrated transport system that affects both land-uses and mobility patterns in the city. In general, we fully support the CITP 2018–2023. However, we have genuine concerns around the efficacy of the five-year plan given how car-dependent Cape Town still is as a city. Seeing there is a small limit of "4000" characters for the submission, we have broken up our submission into four parts (and in some sections further broken parts into more parts). • 1.Comments on the CITP in general • 2. Commentary related to specific sections of the CITP • 3. Recommendations • 4. Conclusion **1. General Comment:** The Young Urbanists note the City is bound to section 36(1) of the National Land Transport Act, 2009 (Act No. 5 of 2009) to do an annual review for its CITP. However, we hope the City, councillors, policy officers and public		

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			practitioners see the merit in conducting a public review and take notes of these comments by, not just stating "noted", but by offering a comprehensive reply to each submission and take them into full consideration when updating the CITP. As a youth-oriented organisation, vested in the role of urban governance and urban planning, we support having an effective CITP that will usher the City of Cape Town towards truly becoming a world-class international city, designed for its inhabitants and compatible with nature. The 15-minute city by the city of Paris or the 2019 Bogotá City Master Plan are strong benchmarks where transportation and land-use planning were combined to transform a city away from focusing on private cars and spatial developments, towards one which best serves its people and the environment. In general, the Young Urbanists feel CITP should be more robust; it currently lacks substantiation and the enabling actions needed to achieve the proposed outcomes. If the CITP is successful, it will help to make Cape Town the best-run city in the country. **2. Commentary related to specific sections of the CITP** **Chapter 1: Introduction 1.4 Institutional and Organisational Arrangements** For the CITP to be effective, all its aims and resolutions need to fall under one government department that is independent and mandated by the current and or future CITP(s). Currently, there are a string of governmental arms and boards responsible for the implementation of CITP that are hindered by poor cross-government communication with different mandates and working cultures. We, therefore, support the reintroduction of the City of Cape Town Transport & Urban Development Authority or a similar Authority with strategic focus and independence. Otherwise, the CITP will continue to be severely hindered in the implementation of the key objectives due to a lack of strong organisational capacity. Relying on a string of different departments and boards amounts to red-tape and reduces the efficacy of the City to implement its plans like the CITP. Land-use planning and transportation should be seen as one by the CITP. If not, this will undermine the plan's aim of achieving the first objective of "an efficient and viable relationship between land use, supporting infrastructure and transport provision for the sustainable development of the City Region". The current siloed approach serves to the detriment of the objectives of the CITP 2018 - 2023. We strongly feel the Land Transport Advisory Board ("LTAB") and The Intermodal Planning Committee ("IPC") approach falls short of an effective and overarching local government approach to the implementation of the objectives of CITP.	Section1.4 Institutional and organisation arrangements	• The Land Transport Advisory Board (LTAB) is a structure that advise in relation to land transport matters. • The Intermodal Planning Committee (IPC) is the mechanism that is used to ensure co-ordination and integration of public transport between modes as well as other aspects relating to the integrated transport plan. This structure is used for co-ordinating input and direction into the holistic integration, in accordance with the Comprehensive Integrated Transport Plan (CITP) and Integrated Public Transport Network (IPTN) plan.
8	Young Urbanists	2021-09-22	**PART 2 Chapter 2 & 4: Transport Vision and Objectives 2.2 Integrated Transport Vision** We welcome the provision of "One Network" and "One Brand", however, there was no mention of MyCiTi integrating with the Golden Arrow Bus Service. This is a missed opportunity seeing as the City of Cape Town oversees both bus services. If the city is serious about delivering a "One Network" under a "One Brand" this must be an immediate action. **4.4 Spatial Vision and Concept** While the city does not have authority over PRASA and land owned by the national government, it should rather integrate all existing land and public transportation systems managed by both the city and provincial government to show leadership and intent in this space. This will be key to support the Integrated Development Plan ("IDP"), especially around key transport and development corridors close to the city and land near the city bowl like Sea Point, Woodstock/Salt River and Voortrekker Road.	Chapter 2 – Vision and Objectives Chapter 4 - Spatial Development Framework	• The review of the Integrated Public Transport Network (IPTN) plan integrates the different modes of transport into one network. Comments relating to this will be considered in the review of the IPTN plan. • The CITP is aligned with the Municipal Spatial Development Framework to support the integration of land use planning and transport planning.

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			Chapter 6 & 7: Public Transportation Plan & Transport Infrastructure Strategy • 1. Under the **transport infrastructure strategy**, it is abundantly clear that the majority of funding is funnelled into road projects. Further, these road projects are not safe for cyclists or pedestrians and dismiss critical objectives of the CIPT 2018 - 2023, especially objectives 2, 6, 8 and 9. See the full detailed comment below on the Non-Motorised Transport (NMT) Programme and Other Transport Related Strategies. Further, we are disappointed to note that the plans for the Phase 2A corridor infrastructure project are set to be implemented in June 2023, which we consider to be too late. Cape Town has recently reached Public Transportation Day Zero, due to an absence of an effective and integrated public transportation system. Furthermore, nowhere in the annual review is there any urgency to restore the MyCiTi N2 Express service to Khayelitsha and Mitchells Plain. Phase 2A will be severely undermined if Phase 1A is incomplete. Linked to this, in the absence of provisions to improve the efficacy of MyCiTi. We would urge the following operations aspects to be considered before moving into Phase 2A: 1. A better frequency of all MyCiTi bus stops. There should be an aim of a bus frequency of 10 minutes at all stops to ensure all objectives of the CITP can be achieved to help the general public to embrace public transportation over the use of private cars. • 2. **One 'pay-as-you-go' system for MyCiTi/Golden Arrow Bus Services.** Currently, a big barrier is that it is very inaccessible for any user to top up their bus fare. Separate systems are used for two bus services managed by the City of Cape Town, which is inefficient. Under the "one Network" system, there needs to be an easy way to use your mobile phone to top up your card. • 3. Moreover, **technology that currently exists in the MyCiTi 'pay-as-you-go' system should be expanded**, so that you can use your credit/debit card to access any bus service or train in the future. Increasing the ease of topping up your card will mean more people will use public transportation systems that are consistent with all objectives of the CITP. • 4. The issue of **safety and accessibility of bus stops**. Nowhere do we see any provisions to make it safer for vulnerable groups like females, children and the elderly when it comes to accessing the bus public transportation system. We believe there should be an aim and mandate for there to be a bus stop or a public transport interchange within 400 metres of all households and businesses, especially outside of the city bowl. Currently, only 12% of people are within walking distance of a BRT stop - there needs to be an objective of 90% or more.	Chapter 6 - Public Transport Plan and Chapter 7 – Transport Infrastructure Strategy	• The design and implementation of road upgrade projects include the consideration of Non-Motorised Transport (NMT) facilities. The Standards and Guidelines for Roads and Stormwater (Version2, June 2021) include the design principles and standards that are followed for these projects. • The Business Planning branch is working on an Integrated Ticketing business plan. The comments will be considered as part of that process. Once approved, reporting on this aspect will be included in subsequent CITPs. • See above comment. • The focus of the City's Public Transport Plan is to integrate the Public Transport network, services and modes within Cape Town. Safety and security remains a challenge and partnerships with willing stakeholders need to be strengthened to work on this aspect.
8	Young Urbanists	2021-09-22	**PART 3 Chapter 8: Travel demand strategy** While COVID-19 provided a good impetus to shift travel demand and behaviour, with the subsequent easing of restrictions and increased vaccinations, this is likely a short-term mind-set shift. At present, the focus of the CITP in shifting demand is limited in scope, focusing on A) the flexible work programme, B) the high occupancy vehicle priority strategy, and C) implications of the revised parking policy for Travel Demand Management ("TDM"). We believe that stronger measures need to be taken to cement travel habits and thereby switch demand patterns in the longer term, including:	Chapter 8 – Travel Demand Strategy	• Comment to be taken into account with the update of the Travel Demand Strategy in the New CITP update cycle.

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			• 1. **Strengthening links between the Non-Motorised Transport NMT strategy and demand**: There are insufficient linkages between shifting demand through the improved NMT in this section - this is a key consideration if individuals are to switch to alternative means of transport, and we think the specific focus should be placed on reducing the 'friction points' that individuals face when considering NMT modes (such as improved frequency of MyCiTi bus stops as per the point above). • 2. **Greater consideration should be given to soft interventions**. "Soft" or psychological interventions, which are "strategies aimed at influencing people's perceptions, beliefs, attitudes, values, and norms" should be leveraged to support harder measures (such as parking levies/ improved NMT facilities). This would involve providing people with information/education around emissions from car use vs. public transport or electric vehicles ("EVs"), behavioural nudges/prompts aimed at changing their travel behaviour (e.g., utilising the COVID-19 messaging initiative to prompt people to use public transport). • 3. As the rate of vaccinations rises, more employers expect employees to come back into the office, which conflicts with the '**flexible work programme**'. We believe that insufficient consideration has been given to addressing this conflict. • 4. Some of the strongest measures (such as **parking levies**) which are relatively easy to implement, provide strong incentives to switch behaviour and generate revenue for the government. These are mentioned merely as a 'long-term action' - we think that more consideration should be given to these strategies and how they can be implemented in the medium term. • 5. There are some counterintuitive aspects contained in the CITP review. For example, section '8.3- **implications of the revised parking poli**cy for TDM' - includes two initiatives that speak to improving the convenience of parking for users ("implementing a cashless payment system for customer convenience" and "adequately providing for motorbike parking"). This is likely to increase demand for car use/motorised travel. • 6. Consider providing **real-time service updates** and arrival and departure times of buses/taxis via mobile apps, which would allow travellers to plan and adapt their journeys in response to real-time transport conditions throughout the city.		
8	Young Urbanists	2021-09-22	**PART 4 Chapter 9: Non-Motorised Transport ("NMT") Programme** We welcome several interventions within the non-motorised strategy of the CITP, but there are some areas of concern: • 1. Painted (class 3) bike lanes are inadequate to encourage safe cycling. They often are used as parking (examples are Bree Street or Albert Road in Woodstock) and provide limited improvements to the user experience at great expense to the Municipality in implementation. A stronger emphasis must be placed on building protected bike lanes (class 1 and class 2) for NMT to become a viable alternative to the car. If we can build an infrastructure that is safe, more people will embrace cycling as a form of affordable and practical transportation. • 2. There needs to be a connected network of safe infrastructure for active mobility. Cape Town's Cycling Plan 2017 failed to provide a safe (see point above) and connected network to make cycling competitive with cars as a transportation option. There needs to be		• As part of the New CITP update cycle the review and update of the Draft NMT Strategy is planned. The NMT Strategy will serve as an over-arching strategic framework that will inform the development of the Walking Strategy and Personal Mobility Device Strategy and guide the review and update of the Cycling Strategy. Comments made will be taken into consideration during this process.

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			a move to build a cycling highway between informal areas and the Cape Town two CBD's (Cape Town and Bellville) to overcome the apartheid spatial planning legacy and provide an economical, safe and healthy transport option for Cape Town's more vulnerable residents. • 3. The CITP needs to place a stronger emphasis on upgrading existing pedestrian infrastructure. This can be achieved by widening sidewalks, moving, or removing obstructions such as road signs or dustbins, etc., and encouraging/incentivising new developments to implement active and safe pedestrian facilities at the street level. • 4. Right now, gated communities are hostile towards NMT. They are designed with single access points and often come with no NMT gates. The single access points mean that residents often need to navigate substantial distances to get to places that are only a few meters away. This decreases the viability of NMT and needs to be acknowledged in the CITP. Urban sprawl that is characterised by low density and car-dependency undermines the objectives set out in the CITP. A set of guidelines that suggest options for improving NMT permeation of private developments would be a good start to improving this situation.		
8	Young Urbanists	2021-09-22	**PART 5 Chapter 11: Other Transport Related Strategies** **11.1 Climate change** We welcome the climate change strategy set out within the CITP. The strategy has comprehensive objectives, both in terms of utilising existing infrastructure and adopting new infrastructure around NMT and public transportation. We fully welcome all actions aligning it with other policies that have been developed, such as the City's Climate Change Action Plan. In addition, we agree that actions 20.1, 20.2 and 20.30 are important, but we want to stress that the focus of the CITP should be to embrace public transportation and NMT for Cape Town to address issues related to climate change. Overwhelming evidence and research show car-lite cities that support nature-based solutions (NBS) are the best solution forward to address the climate and biodiversity emergency for a growing city like Cape Town. We think more consideration should be given to the following: • 1. Incorporating the **City's Climate Change Action Plan** with the City of Cape Town Transport & Urban Development Authority or a similar Authority to oversee the implementation of CITP to address climate change as a structuring element of any transport-related investment. The main objective should be reducing Cape Town's dependency on private cars that are all consistent with the objective of CITP, and furthermore: • 2. As **EVs** and traditional cars take up a lot of space and affect the land-uses of our cities, EVs are part of the solution and action 20.1 should be the last priority considered by the CITP. Action 19.1, 19.3, 19.4 should be the top priority in terms of funding and implementation, as they all fall under the scope of both the local and provincial government, but also have the best capability to deliver all objectives in relation to the CITP and the City's Climate Change Action Plan. • 3. The Young Urbanists note that the CITP disregards the importance of **Biodiversity Sensitive Urban Design (BSUD) and Water Sensitive Urban Design (WSUD)**. In part, the effects of a lack of holistic planning and design were experienced in the event of Cape Town 'Day Zero' which is at large, a result of the amount of hard infrastructure in our public spaces. A big opportunity is to incorporate BSUD and WSUD	Chapter 11 – Other Transport Related Strategies	• Comments to be taken into account with the New CITP update cycle.

Commenter No	Type of Organisation	Date received	Comments	CITP Section	City of Cape Town's response
			into land and transport-related solutions. NMT infrastructure can be a key catalyst for more BSUD and WSUD infrastructure like: A. Restore and regenerate Urban Wetlands and Waterways that are supported by pedestrian and cycling lanes. B. Cycling and pedestrian lanes that are protected by biodiversity strips in streets with more access to public parks and biodiversity areas. C. Increase urban canopies in all streets under roads that are controlled by the provisional and local government of Cape Town. D. Where possible use native plants around both transport and land-use infrastructure. E. Provide guidelines in the CITP that incorporate BSUD and WSUD into new transportation investment projects in line with current initiatives aimed at citywide development projects.		
8	Young Urbanists	2021-09-22	**Parking:** We note the City's inclusion of parking in the CITP and the recognition that parking plays an important role in transport policy. Parking and driving exhibit a clear economic relationship in which an increase in the availability of one causes an increase in consumption of the other. If a car owner recognises that parking at a destination will be costly in terms of both financial expense (paying for parking) and/or time expense (searching for parking), that person is less likely to travel by car. If, on the other hand, parking at a destination is free and generally available, the car owner is more likely to travel by vehicle. The City seems to understand this in some aspects but not in others. In implementation, parking meters should ideally be programmed to incentivise users to shorten the duration of their parking consumption. In unmetered (or inefficiently metered) parking situations, users will tend to stay for as long as they can. The City has in the past identified so-called "PT Areas" in which off-street parking requirements are reduced. Ideally, when reintroduced, these areas should be gradually expanded on a similar annual review process in line with the annual CITP review. This falls within the scope and context of the CITP which can be leveraged against the land management aspect. On the other hand, the City continues to use the term "high parking demand areas". As Donald Shoup has stated, these areas are created and sustained via the continued provision of parking which culminates in a vicious cycle. • **Point 4.7.3 (Related interventions)** should reflect this. "Parking Cash Out: This internal strategy has been "overtaken" by the Future of Work programme." The Young Urbanists would like further clarification of this point. I.e. To what extent is parking cash-out being considered? Would the use of NMT for commuting be incentivized by the City and employers alike? The City should look into the process of "unbundling" the cost of parking from a wide variety of services, including the cost of the rent. • Furthermore, the Young Urbanist notes in **point 8.3 (Implications of the Revised Parking Policy for TDM)**: "In particular, protect on-street parking for residents in high demand parking locations." As stated previously, a "high demand" parking location is like so by policy design. Strategies and dynamic pricing of parking should endeavour to mitigate against any such locations forming. Secondly, on-street parking is City-owned land that should be protected for the use of all citizens, not for the unidimensional usage of the residents of that area. It follows that a high-demand parking area in this context is an area where many individuals commute. Residents of such an area should be discouraged via policy and design against owning private cars, hence reducing their need for parking. See the first objective of CITP 2021. "Identify and implement zones in which NMT and/or public		• Comments to be taken into account with the New CITP update cycle.

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			transport are prioritised." We support NMT and public transport implementation and prioritisation in all areas of the City/Metro Municipality, especially outside of the city bowl. Lastly "Ensuring that the provision and management of parking areas add to walkability, i.e. comfort and security." These cannot be congruent, we would argue. We need less parking and more infrastructure to support NMT and public transportation, otherwise reserving land for parking will undermine all objectives set out in the CITP. While we understand parking is a sensitive topic for the city's residents, especially seeing PT1 and PT2 being nullified recently at a Council Meeting, the Young Urbanists respectfully request that the CITPT is mandated by an independent department for all the objectives to be implemented and not to just be opaque objectives in a document that get renewed every five years. We request bold leadership from the city to make Cape Town people and climate-friendly.		
			Recommendations We hope the City of Cape considers our thoughtful comments and responds accordingly to our recommendations. We would love to work with the city and further the discourse around the CITP: Look at international best practices around transport and land-use planning like the 15-minute city by the city of Paris or the 2019 Bogotá City Master Plan. There is room for the city to make the CITP more approachable, inspiring and accessible to the wider public. Especially to generate buy-in from the public. • Action the reintroduction of the City of Cape Town Transport & Urban Development Authority or a similar Authority with strategic focus and independence. Otherwise, CITP will be severely limited in the implementation of the key objectives due to a lack of strong organisational capacity. Land-use planning and transport go together as recognised in all objectives by the CITP. Integrate existing public transport systems (MyCiTi & Golden Arrow Bus Services) under the provisional and local government. • Any new roads under the Transport Infrastructure Strategy need to be pedestrian and bicycle-friendly with separated lanes supported by BSUD and WSUD best practices. • Use land owned by the city and provisional government to drive forward point 4.4 Spatial Vision and Concept. Fast-track the roll-out of Phase 2A - June 2023 is way too late. Urgently restore the MyCiTi N2 Express service to Khayelitsha and Mitchells Plain. Increase the frequency of busses, every 10 minutes should be the aim if the city wants public transportation to be competitive with private cars. Implement one pay-as-you-go system for MyCiTi/Golden Arrow Bus Services where one can update their fare through an app or use their credit/debit card to access a bus (and in the future a train). • Prioritise the safety of public transportation for society's most vulnerable users - especially during night times. Action should be a dedicated police force monitoring public (bus) transportation systems. Increase the access of bus stops within 400 metres for 90% per cent of Cape Town. A big increase from the current 12%. • Strengthening links between the Non-Motorised Transport NMT strategy and demand. Run educational programs like Car-Free Day Cape Town or Open Streets to inform the public on the benefits of public and active transportation. Cape Town has a car-centric mind-set. Expand and improve real time service updates and arrival times for all transportation modes under a one brand and network. Class 3 bike lanes should be scrapped and replaced by bike lanes (class 1		• This section summarises the comments received and responses have been noted in the sections above.

Commenter No	Type of Organisation	Date received	Comments	CITP Section	City of Cape Town's response
			& 2) that are protected and part of a wider network. Street dieting and traffic calming should be a priority where streets are made safer for children and pedestrians. Action is to employ wider pathways, narrow streets and reduce speed limits to 30 to 40 km per hour across the city on local roads. Mandate gated communities to be supported by NMT and public transportation. • Incorporate the City's Climate Change Action Plan with the City of Cape Town Transport & Urban Development Authority or a similar Authority to oversee the implementation of CITP to put climate change in front of any transport-related investment. Prioritise and heavily fund Action 19.1, 19.3, and 19.4. Restore and regenerate Urban Wetlands and Waterways that are supported by pedestrian and cycling lanes. Provide guidelines in the CITP that incorporate BSUD and WSUD into new transportation investment projects in line with current initiatives aimed at citywide development projects. • Scrap parking requirements/maximums and only where necessary introduce parking minimums. Roads should be recognised as a public asset in the CITP - not just for private cars but for other uses like park lets, cycling lanes, wider pavements, playgrounds, etc.		