ANNEXURE A

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

TRANSPORT DIRECTORATE

COMPREHENSIVE INTEGRATED TRANSPORT PLAN

2018–2023

2020 ANNUAL UPDATE

Document Date: October 2020

Document Version: Final

CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Policy Title

Comprehensive Integrated Transport Plan 2018 – 2023: 2020 Annual Review and Update

Line Department and Director

Transport Planning Department,
Director: M Mazaza

Version

Final for approval

Document Status

Next review date

Annual Reviews

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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
ATC	Automated Traffic Control
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
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
IPC	Intermodal Planning Committee
IPTV	Internet Protocol Television
IPTN	Integrated Public Transport Network
IRT	Integrated Rapid Transit
ITP	Integrated Transport Plan
ITS	Intelligent Transport System
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)
NMT	Non-motorised Transport

ABBREVIATION OR ACRONYM	DESCRIPTION
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
SDF	Spatial Development Framework
SOP	Standard Operating Procedure
STATSSA	Statistic South Africa
TA	Transport Authority

ABBREVIATION OR ACRONYM	DESCRIPTION
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 (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 2020 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.

As it is an addendum, the document was not subject to a public participation process. It does not introduce new principles or objectives to the CITP 2018–2023, which underwent a comprehensive 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 Urban Development Index 2019
- Integrated Public Transport Network Programme 2032 with a focus on Phase 2A
- Road Congestion Management and Relief Project
- Funding strategy
- Action Plan Matrix for the Transport Directorate

1.2 Comments by the MEC on the CITP 2019 Annual Update

On 17 January 2020, the City's 2019 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 Table 1-1 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. That the City Liaise further with the Department on road devolution and a decision be made to be reflected in the subsequent review of the CITP.	This matter is being dealt with.
2. That the City as part of the reviewing of the CITP do a comprehensive Operating License Plan.	The Operating License Plan is being updated and will be included in the next review of the CITP.
3. That the Provincial Freight Strategy principles and implementation plan be reflected in the review as agreed upon by the City.	The Provincial Freight Strategy principles and implementation plan is reflected in Chapter 10.

1.3 Institutional and organisational arrangements

1.3.1 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

1.3.1.1 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.

1.3.1.2 Public Transport

Operational management of MyCiTi vehicle operating contracts, including Dial-a-Ride, automated fare collection, automated public transport management system and management of public transport facilities.

1.3.1.3 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 (No. 5 of 2009) (NLTA).

1.3.1.4 Network Management

Manage and regulating the movement of traffic on the road network including improving safety on the network for all road users and on-street parking.

1.3.1.5 Transport Shared Services

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

1.3.1.6 Infrastructure Implementation

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

1.3.1.7 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.

1.3.2 Land Transport Advisory Board (LTAB)

The National Land Transport 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.

1.3.3 The Intermodal Planning Committee (IPC)

The National Land Transport 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, No. 5 of 2009 and in particular (but without limitation) for co-ordinating input and direction into the holistic integration, in accordance with the CITP and IPTN.

1.3.3.1 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.

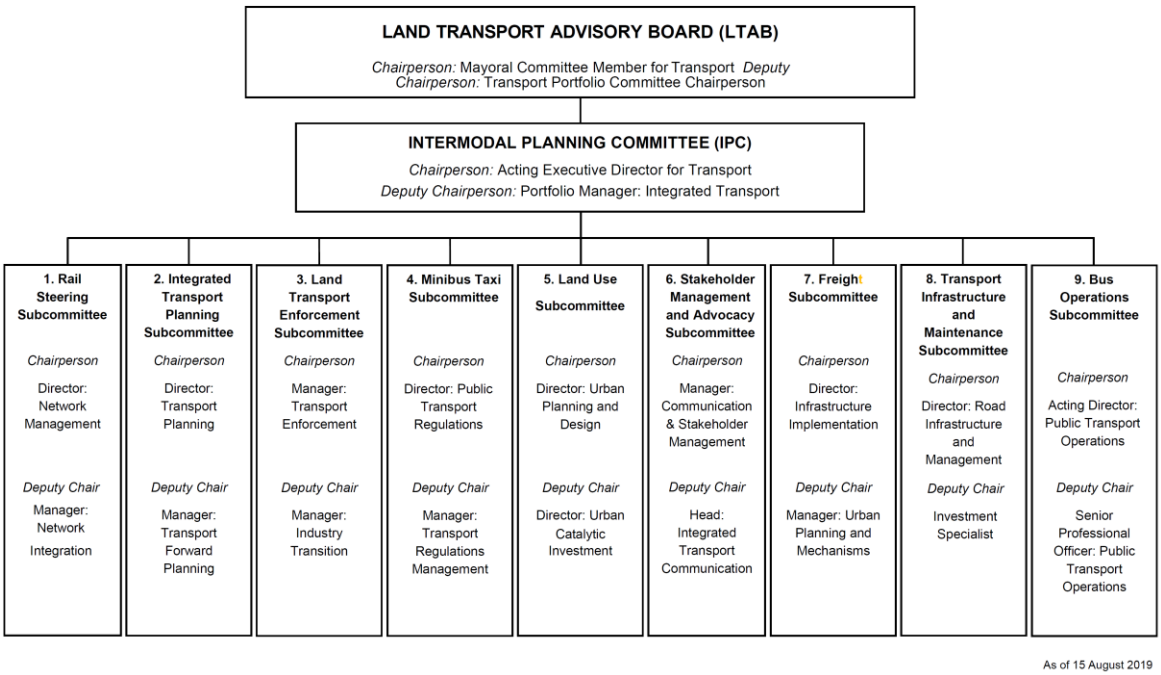

Figure 1-1: Structure and relationship between the City of Cape Town's Land Transport Advisory Board (LTAB) and Intermodal Planning Committee (IPC)

1.4 Major achievements

The following table summarises major achievements for the 2019/2020 financial year.

Table 1-2: Transport Directorate achievements at end 2019/2020 financial year

Achievements 2019–2020	
Integrated Transport Plan	- The CITP 2018-2023 provide the Transport Directorate with its mandate. It also set out how the Transport Directorate would move towards achieving the long term objectives.
Integrated Public Transport Network Plan 2032 (IPTN 2032)	- Finalisation of MyCiTi Phase 2A planning and detailed design - Planning of the MyCiTI Phase 2A feeder network - Conceptual planning for the Blue Downs rail corridor finalised - New tender awarded for the operation of Dial-A-Ride - 16.8 million passenger journeys on MyCiTi annually
Public Transport Operations	- Launching of trail for 7th Ave Transport Operating Company (TOC) pilot - SAP Platfrom created for the administration of operating licenses - Rail enforcement Unit is operational on Metrorail services in conjunction with PRASA and WCG

Transport Infrastructure Improvements	- Completion of the concrete road rehabilitation project at Gugulethu
	- Construction for road expansion and new projects were completed to address congestion including:
	  - The upgrading of N7 in Sandown Road
	  - The Kommetjie Road project
	  - The Broadway Boulevard project
	- Sir Lowry's Pass Road upgrade
	- Dualling and rehabilitation of Bosmansdam Road
	- Traffic signal sites were moved to broadband communications
	- 23 count links were added to the network
	- Public Transport Interchanges were upgraded at Cape Town Station deck, Bellville and Potsdam PTIs.
	- PTIs are under construction at Dunoon and Makhaza
	- Progress was made on the depot enabling works project and Stock Road project as prt of the construction of road infrastructure to contribute towards the MyCiTi roll-out
	- Masiphumele: Provide drainage interventions to divert waste water to sewers; Houmoed Road design and construction
	- UT Section: Waterbound Maccadam base provided
	- Gaza Village (Leonsdale): Pedestrian access ways and stormwater
	- Imizamo Yethu: Stormwater still trap
	- Ekuphumeleni: Upgrading inlet structure at detention poind to facilitate sport facility.

Achievements 2019–2020	
	- Implementation of traffic calming at 13 schools - 60 new bus stops were delivered - 29.8 km of NMT sidewalks were constructed - 12.4 km of road was rehabilitated - 7.1 km of road was gravelled - 169 km of surfaced roads were resealed
Non-motorised Transport	- Non-motorised transport was enhanced with the completion of the following: - The Wooden Bridge precinct in Milnerton - Edgemead / Bothasig project - Eerste River project
Transport Network Technology	- Communication on portions of the M3 (fibre and CCTV installation) was rolled out - A new truck lane enforcement system was installed on Ou Kaapse Weg. - CCTV services were installed at various traffic signal intersections - The Automated Traffic Control (ATC) system was improved by installing a spare ATC server. - An Internet Protocal television (IPTV) distribution system was installed at the Transport Management Centre (TMC). - More than 1 400 traffic controllers are now linked by broadband (fibre, wi-fi, GPRS) to the TMC.

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 and is implementing a long-term strategy.

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

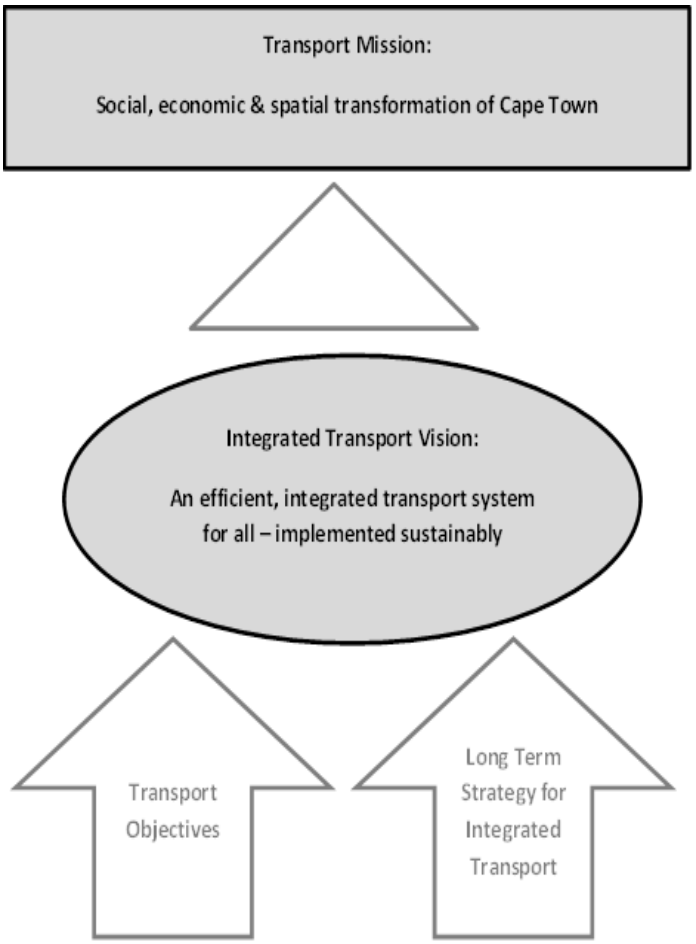

Figure 2-1: Hierarchy of the Mission, Integrated Transport Vision, Transport Objectives and Long Term Strategy for Integrated Transport

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 TDI, so that users can see the benefits of sustainable, effective and data driven transport systems

	DEFINITION
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. Further, the Transport Directorate, along with the Safety and Security Directorate, is exploring a partnership with PRASA in order to address the compounding enforcement problems on the rail network.	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 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 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	Updated Levels of Satisfaction: MyCiTi
Section 3.2:	General overview of transportation system	No change
Section 3.3:	Description of the regular, daily public transport system	Updated PTIs, public transport fares
Section 3.4:	Description of other public transport services and modes of transport	Update of Long-distance transport
Section 3.5:	Description of institutional and organisational make-up of public transport industry	Updated Taxi Association list
Section 3.6:	Roads and traffic	No change
Section 3.7:	Condition of major roads	No change
Section 3.8:	Congestion of the major road system	No change
Section 3.9:	Freight transport	No change
Section 3.10:	Financial information	Update of Chapter 13

3.1 General overview of transportation system

This section provides a general overview of the transportation system but only includes changes and updates of information relevant since the publication of the 2019 Annual Update of the CITP 2018-2023. The only element updated is the annual benchmark study tracking MyCiTi user's satisfaction.

3.1.1 Levels of satisfaction with MyCiTi

An annual benchmark study is done to track user's satisfaction with the MyCiTi services. The table that follows shows responses to the annual survey from 2017 to 2020.

Table 3-2 Satisfaction with MyCiTi

Source: MyCiTi State of Service, March 2020

LEVELS OF SATISFACTION WITH MYCITI				
SATISFACTION CRITERIA	MEAN SCORE (OUT OF 10)			
	2017	2018	2019	2020
Travel times (arriving at your destination on time)	9.2	8.8	8.4	8.5
Costs (bus fare charged)	9.2	8.9	8.4	8.1
Comfort (comfort of the ride)	9.3	9.0	8.4	8.6
Security (feeling safe while waiting for the bus)	9.3	9.0	8.4	8.5
Safety (feeling safe when on the bus)	9.4	9.0	8.5	8.6
Reliability (on time arrival/departure of the bus)	7.5	8.8	8.4	8.5
Appearance (overall appearance of the bus)	9.3	8.9	8.3	8.5
Accessibility (ease of getting on and off the bus)	9.3	9.0	8.5	8.7
Convenience (ease of travelling with parcels, luggage, personal belongings)	9.1	9.0	8.4	8.5

3.1.2 Observations from the 2020 MyCiTi survey

The following observations were made from the 2020 survey:

- Operationally, the service remains strong with most ratings over the crucial 8 out of 10 barrier.
- From the survey it seems that the Hout Bay / Camps Bay route is looking vulnerable in particularly the following areas: feeling safe while waiting for the bus; on-time arrivals and departures; and friendliness / courteousness of staff and drivers.
- The one area where the service has declined significantly is on the bus fare charged. Given the financial strain that most commuters are experiencing it is advised to look at any cost efficiencies that could be passed on to commuters.
- Engagements with those who have contacted the Transport Information Centre (TIC) remain positive. However, only around half were satisfied with complaints handling across channels, suggesting that this needs improvement.

3.2 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 and additions to public transport facilities and interchanges
- Changes to the fare system

3.2.1 Public transport facilities and interchanges

3.2.1.1 Public transport interchanges (PTIs)

PTIs are operational areas surrounding clusters of public transport facilities that are close enough for commuters to change modes efficiently. The Transport Directorate currently manages and maintains 60 PTIs throughout Cape Town. These range in size from very large (e.g. Cape Town Station deck) to very small (e.g. London Road, Ocean View). Each interchange is a different size, handles varied numbers of passengers and requires different levels of management and funding.

Table 3-3: Public transport facilities and PTIs across Cape Town

Source: TRS, 2020

TOTAL PUBLIC TRANSPORT FACILITIES			
TYPE	**TOTAL**	**WITHIN PTI'S**	**STAND-ALONE**
MyCiTi stations	42	5	37
Rail stations	97	43	54
Minibus-taxi ranks (official)	112	60	53
Minibus-taxi ranks (unofficial)	70	9	61
Metered taxi ranks	55	5	50
GABS bus station	30	19	11
Long distance ranks (Bus)	5	3	2

TOTAL PUBLIC TRANSPORT FACILITIES			
TYPE	**TOTAL**	**WITHIN PTI'S**	**STAND-ALONE**
Long distance ranks (Minibus)	12	7	5
Park and ride areas	113	61	52

3.2.2 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

3.2.2.1 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 2019/2020:

- 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 R75, R170 and R250 respectively
- Monthly pass – unlimited travel for one month from the date of activation and currently sold for R850

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 R99 is charged if the journey includes the Airport and R382 for full fare evasion. 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.

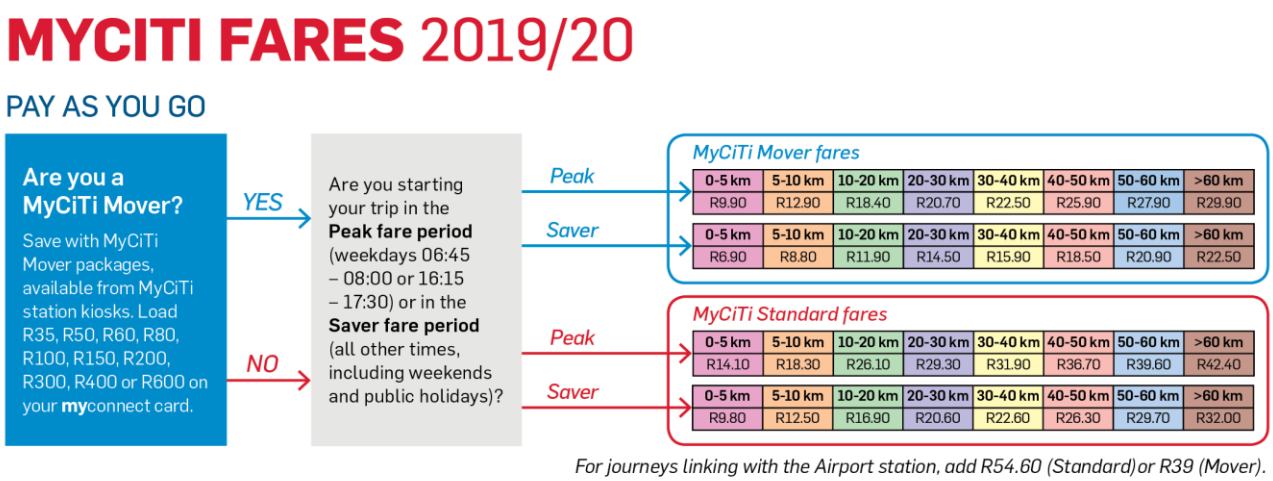

Figure 3-1 : MyCiTi distance-based fares 2019/20

3.2.2.2 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 3-4 shows a sample of minibus-taxi fares per route for the 2019/2020 year.

Table 3-4: 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.

3.2.3 Golden Arrow Bus Service

Table 3-5 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 3-5: Golden Arrow fares per route

Source: GABS, February 2020

ROUTE	CLIP CARD	CASH PER TRIP	ROUTE	CLIP CARD	CASH PER TRIP
Atlantis to Cape Town	R27.10	R49.00	Cape Town to Wynberg	R13.20	R21.00
Atlantis to Koeberg/Melkbos	R14.65	R29.50	Darling to Cape Town	R29.35	R60.50
Bellville to Cape Town	R14.65	R28.50	Dassenberg to Atlantis	R15.95	R24.00
Bellville to Hanover Park	R15.55	R24.00	Durbanville to Cape Town	R15.95	R32.00
Bellville to Welgemoed	R9.10	R12.50	Elsies River to Century City	R14.65	R21.00
Blue Downs to Claremont/Ronde	R16.90	R30.00	Elsies River to Tygerberg Hospital	R9.65	R13.50
Blue Downs to Cape Town	R17.90	R32.00	Hanover Park to Maitland	R14.40	R24.50
Blue Downs to Wynberg	R16.80	R30.00	Hout Bay to Cape Town	N/A	N/A
Bothasig to Cape Town	R14.40	R25.00	Khayelitsha to Cape Town	R16.90	R32.00
Cape Town to Heideveld	R14.65	R21.00	Kloof Nek to Cape Town	N/A	N/A
Cape Town to Langa	R14.40	R22.50	Pensioners	R6.10	N/A
Cape Town to Mitchells Plain	R16.90	R32.00	Scholars	N/A	Nil

ROUTE	CLIP CARD	CASH PER TRIP	ROUTE	CLIP CARD	CASH PER TRIP
Cape Town to Strandfontein	R15.95	R30.00	Not available	N/A	N/A

3.3 Description of other public transport services and modes of transport

The description of other public transport services and modes of transport includes a summary and the location and size of operations where information is available. It also details infrastructure and contractual arrangements. The information that follows only includes changed or updated information with respect to:

- Long-distance and cross-border transport

3.3.1 Long-distance and cross-border transport

Long-distance and cross-border transport refers to the transport of passengers from origins or destinations within Cape Town to or from places outside Cape Town's boundaries. The extent of long-distance transport (LDT) movements include interprovincial (within the Western Cape), intra-provincial (between provinces) and cross-border (to other southern African countries).

Table 3-6: Location of Long Distance Transport Facilities

Source: TRS, 2020

	BUS FACILITIES (FORMAL)	NO.	MINIBUS-TAXI FACILITIES (FORMAL)	NO.	MINIBUS-TAXI FACILITIES (INFORMAL)
1.	Bellville Mabel Street	1.	Cape Town Station Deck	1.	Philippi North
2.	Bellville Mispel Street *	2.	Bellville Station- North	2.	Masiphumelele
3.	Bellville Station	3.	Bloekombos	3.	Khayelitsha Station
4.	Cape Town Station	4.	Khayelitsha Site C	4.	Philippi BP garage
5.	Philippi Joe Gqabi	5.	Langa		
		6.	Nyanga		
		7.	Delft South		
		8.	Mfuleni		

3.3.1.1 Size of operations

The latest LDT survey in Cape Town was undertaken in December 2019. It showed a total of 36 004 passengers arriving and 123 166 departures.

Table 3-7: Bus departures and arrivals from key LDT facilities in Cape Town (13–22 December 2019)

Source: TRS, December 2019

BUS DEPARTURES	ARRIVALS	DEPARTURES
Bellville Mabel Street	6986	10192
Bellville Mispel Street	993	829
Bellville Station-North	4262	20595
Bloekombos	4744	5528
Cape Town Station	12687	34649
Cape Town Station Deck	1649	3320
Delft South	642	1979
Khayelitsha Site C	152	1236
Khayelitsha Station	233	1640
Langa	0	1656
Masiphemelele	1	1412
Mfuleni	3202	4827
Philippi North	361	8171
Phillipi Joe Gqabi	92	27132
TOTAL	**36004**	**123166**

Table 3-8: Total departures and arrivals by vehicle type

Source: Long-distance Transport Survey 2019

Source: TRS, December 2019

VEHICLE TYPE	ARRIVALS		DEPARTURES	
Bus	20679	57%	64019	52%
Minibus	14659	41%	47345	38%
Midi-bus	666	2%	11802	10%
TOTAL	**36004**	**100%**	**61803**	**100%**

3.4 Institutional and organisational make-up of the public transport industry

This section provides detail of companies and associations making up the BRT, bus, minibus-taxi and metered taxi industries including the name of the company or association, fleet composition and areas or corridors in which services are rendered. Since the publication of the CITP 2018–2023, the minibus-taxi information has been updated.

3.4.1 Minibus-taxi industry

The following table is an update of minibus-taxi industry associations registered in Cape Town. Some associations belong to larger umbrella organisations or mother bodies such as CODETA (21 associations) and CATA (15 associations) as indicated.

Table 3-9: Taxi Associations registered in Cape Town

Source: TRS, 2020

	ASSOCIATION NAME	OPERATING LICENSES
1	Athlone And Districts Taxi Association	31
2	Atlantis / Blaauwberg Taxi Association	22
3	Beacon Valley Taxi Association	104
4	Bellville / Belhar / Delft Taxi Association	83
5	Bellville Owners Taxi Association	211
6	Blackheath / Malibu Taxi Association	29
7	Bloekombos / Wallacedene Taxi Association	335
8	Bonteheuwel Taxi Association	126
9	Busy Corner / Mitchell's Plain / Hanover Park Taxi Association	85

	ASSOCIATION NAME	OPERATING LICENSES
10	Busy Corner / Retreat Steenberg Taxi Association	71
11	Calta Transport Services Taxi Association	47
12	Cata Bellville (Bellta) Taxi Association	768
13	Cata Delft / Nyanga Taxi Association	50
14	Cata Elsies River Taxi Association	134
15	Cata Eyona Taxi Association	256
16	Cata Kiki Murray (Sedan)	277
17	Cata Langa / Cape Town / Sea Point	68
18	Cata Langa / Mowbray	78
19	Cata Langa Intertownship Taxi Association	89
20	Cata Lwandle Taxi Association	180
21	Cata Nyanga / Khayelitsha	53
22	Cata Nyanga / Mitchell's Plain Taxi Association	87
23	Cata Saxonworld Taxi Association	39
24	Cata Seawater	355
25	Cata Wynberg / Claremont Taxi Association	405
26	Cata Wynberg / Constantia Taxi Association	82
27	Central Unity Taxi Association	6
28	Claremont Taxi Association	40
29	Codeta Delft / Epping / Bonteheuwel Taxi Association	60
30	Codeta Khayelitsha / Bellville Taxi Association	216
31	Codeta Khayelitsha / Cape Town	179
32	Codeta Khayelitsha / Claremont / Wynberg Taxi Association	254
33	Codeta Khayelitsha / Elsies River Taxi Association	102
34	Codeta Khayelitsha / Killarney Taxi Association	128

	ASSOCIATION NAME	OPERATING LICENSES
35	Codeta Khayelitsha / Langa	140
36	Codeta Khayelitsha / Mitchell's Plain Taxi Association	127
37	Codeta Khayelitsha / Nyanga Taxi Association	97
38	Codeta Khayelitsha / Somerset West Taxi Association	82
39	Codeta Khayelitsha Site B Taxi Association	50
40	Codeta Khayelitsha Station Taxi Association	108
41	Codeta Mfuleni / Bellville Taxi Association	82
42	Codeta Mfuleni / Cape Town Taxi Association	107
43	Codeta Mfuleni / Elsies River / Parow Taxi Association	41
44	Codeta Mfuleni / Happy Valley Taxi Association	42
45	Codeta Mfuleni / Killarney Taxi Association	31
46	Codeta Mfuleni / Lakhanya Taxi Association	55
47	Codeta Mfuleni / Wynberg / Claremont Taxi Association	55
48	Codeta Mowbray / Khayelitsha Taxi Association	103
49	Codeta Vuyani / Mfuleni Taxi Association	74
50	Delft / Belhar / Parow Taxi Association	146
51	Delft / Bellville Taxi Association	213
52	Delft / Cape Town Taxi Association	175
53	Delft / Elsies River Taxi Association	73
54	Delft Taxi Association	125
55	Dunoon Taxi Association	47
56	Durbanville Taxi Association	61
57	Eerste Rivier Taxi Association	49
58	Elsies River And Environs Taxi Association	181
59	Fish Hoek / Ocean View Taxi Association	43

	ASSOCIATION NAME	OPERATING LICENSES
60	Hanover Park Taxi Association	52
61	Hazeldene Shuttle Service Taxi Association	108
62	Heideveld / Cathkin Taxi Association	84
63	Houtbay (Sedan) Taxi Association	60
64	Kenfacta Taxi Association	93
65	Kuilsriver Taxi Association	117
66	London Village / Colorado Taxi Association	22
67	Lotus River Taxi Association	85
68	Main Road Taxi Route (Green Cabs) Taxi Association	94
69	Maitland Amalgamated Taxi Association	43
70	Manenberg Taxi Association	156
71	Masiphumelele Taxi Association	130
72	Melton Rose Taxi Association	64
73	Mitchell's Plain / Century City Taxi Association	49
74	Mowbray Taxi Association	81
75	N1 City / Vasco Taxi Association	21
76	Northwood Taxi Association	19
77	Norwich Oudtshoorn Taxi Association	26
78	Norwood Taxi Association	32
79	Ocean Valley Taxi Association	39
80	Park City Taxi Operators Association	72
81	Parkwood / Wynberg Taxi Association	51
82	Peninsula Taxi Association	202
83	Plain-Bell Taxi Association	52
84	Plain-Park Taxi Association	76

	ASSOCIATION NAME	OPERATING LICENSES
85	Proteaville Taxi Association	20
86	Ravensmead Taxi Association	49
87	Retreat Taxi Association	155
88	Route 6 Taxi Association	113
89	Route 7 Transport Service	156
90	Rusthof Amalgamated Taxi Association	81
91	Seventh Avenue & District Taxi Association	105
92	Silversands Taxi Association	56
93	Sir Lowrys Pass Taxi Association	32
94	Somerset West & District Taxi Association	141
95	Steenberg Taxi Association	92
96	Strandfontein Taxi Association	39
97	Surran Road / Cape Town Taxi Association	54
98	Town Centre Johannes Meintjies Taxi Association	34
99	Twelfth Avenue Retreat Station Taxi Association	50
100	Tygerberg Hospital Taxi Association	22
101	Uitsig Taxi Association	30
102	United Mandalay Taxi Association	56
103	United Taxi Association (Koeberg / Blaauw / Maitland)	30
104	Vrygrond Taxi Association	9
105	Wesbank Taxi Association	68
106	Westlake Taxi Association	30
107	Wynberg / Grassy Park Taxi Association	101
108	Wynberg / Hanover Park Taxi Association	30
109	Wynberg / Houtbay Taxi Association	124

	ASSOCIATION NAME	OPERATING LICENSES
110	Ysterplaat Taxi Association	20
TOTAL		**10 882**

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. Here the City will be targeting net densities in excess of 80 dwelling units per hectare with a variety of typologies, tenure models and affordability levels.
- Integrated and innovative inclusionary housing in the inner city urban cores in Khayelitsha, Cape Town CBD, Claremont, Mitchells Plain, Wynberg, Bellville, etc.

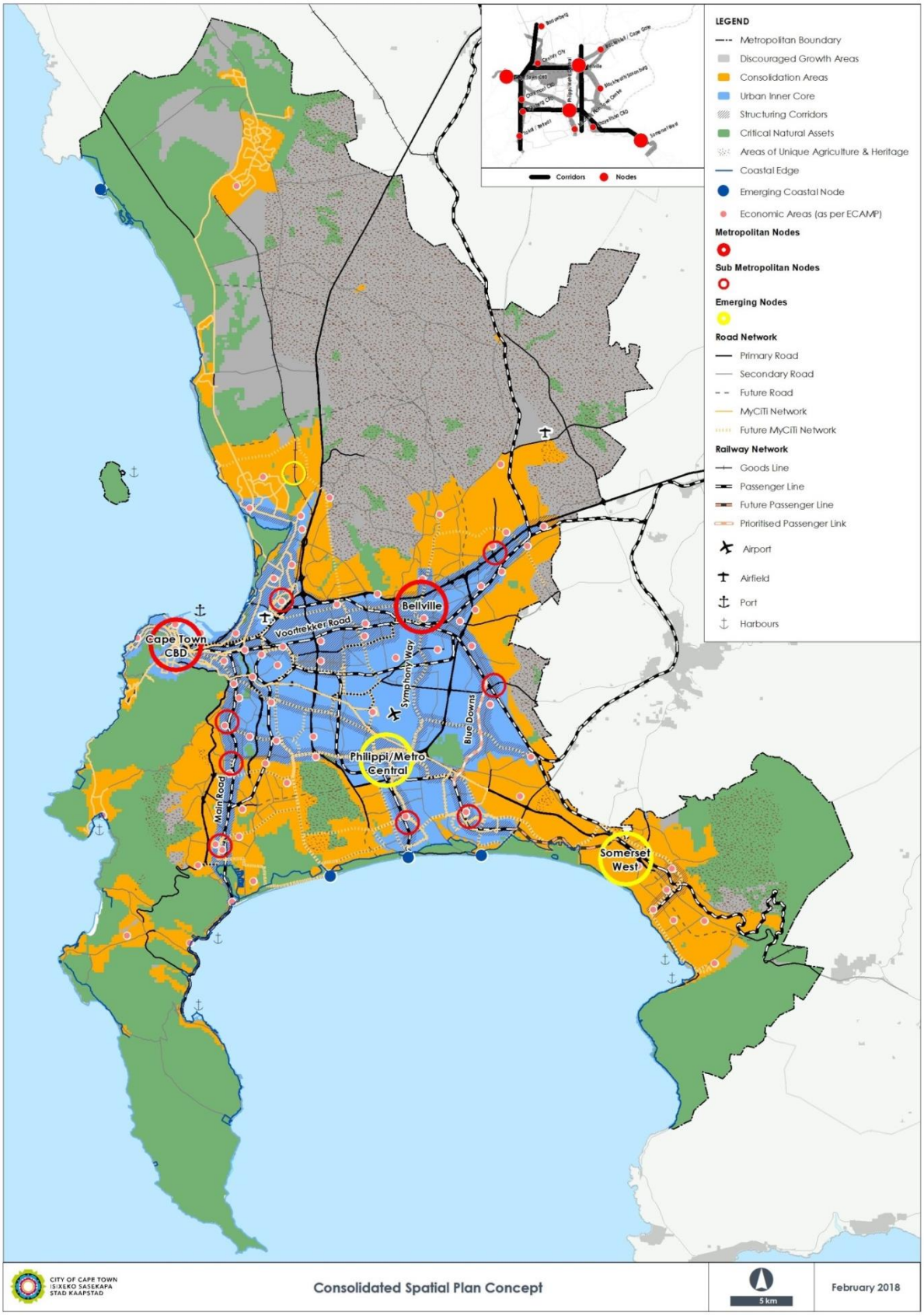

Figure 4-1: Consolidated spatial plan concept

Note that the south-west portion of the Philippi Horticultural Area has reverted to agricultural use, with the upholding of an appeal to protect it from development.

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). In addition, the fourth TOD principle has been reprioritised as the first principle, and the description of the principles reworded, including additional transport aspects (MSDF, p39):

- "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 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 be spatially determined to maximise the benefit to all residents in the city. The SDFs aim to provide guidance to ensure great 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, and development proposals will include areas like District Six, Mamre and the Bellville CBD.

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 (including District Six, Mamre and noting those already prioritised through the Catalytic Land Development Programme (CLDP), amongst others).

The district SDF 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 right areas. This could include Environmental Management Frameworks (EMFs), heritage exclusions, land use overlay zones and the

identification of incentives to stimulate the right kind of development in the right location. 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.

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.

5.2 Summary of critical Transport needs

5.2.1 Deterioration of the rail service

The enormous problems associated with the provision of rail services in South Africa are well documented. In brief, rail infrastructure and related technology have over the years been unable to service increasing demand for passenger and commuter travel. Rail problems have become more acute in Cape Town over the last 12 months with rail services now operating at 50% of capacity due to the decline in available trainsets. Key problems are:

- very poor levels of reliability, punctuality and service predictability
- a reduced and operationally inefficient trainset fleet due to fleet losses arising from arson, vandalism and a lack of spares
- vandalism of rail infrastructure, including cable theft, which frequently leads to severe delays or cancellations and consequently a loss of confidence in the service
- informal household encroachment onto PRASA property increasing operational risk and maintenance complexity
- high cost and poor maintenance levels due to the age of the rail assets
- a resultant inability to contribute effectively to an efficient transport system (with overcrowding, slow journey times, poor modal integration, a lack of off-peak services, manual ticketing and an irregular timetable)
- the inability to support economic activity through the provision of reliable rail services
- limited rail transport availability for the urban poor who depended on this mode in the past.

Inevitably, the vast majority of passengers have shifted to the road network leading to intensive congestion in peak periods. Peak congestion periods have in the last year increased, in some instances, to five hours from two and a half to four hours previously. The inefficiency this introduces to the functioning of the road network carries a very significant economic cost and is simply not sustainable for any city.

5.2.2 Unsustainable cost of transport for low-income households

Cape Town's highest residential densities are found in the Metro South East, Atlantis and Wallacedene. These are also the poorest communities with arguably the worst access to public transport, especially quality services.

5.2.3 Growing disjuncture between transport and land use

Cape Town's urban form and structure is characterised by dispersed development patterns and inequitable access costs for many of its users. Population and residential densities in many of the formerly developed areas of the city remain extremely low and access is further constrained by mountain and sea. This has led to the development of poorer residential communities in locations far from employment and opportunities, making the cost of providing and using a high quality public transport system unsustainable.

5.2.4 Congestion

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. Addressing this requires a comprehensive plan that looks beyond infrastructure interventions alone. Therefore, the Congestion Management Plan, currently under development, entails operational, behavioural and infrastructure components.

Figure 5-1: Diagram illustrating the three elements of the Congestion Management Plan

5.3 Updates on road upgrades and maintenance needs

The City has done a condition and lifecycle assessment of the road network 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 Condition of the road network

The road network is currently in an overall Good condition (75% condition index) and the percentage of the network in poor and very poor condition is low (5%). However, the road network does have the potential to decay rapidly if a preventative maintenance and rehabilitation program is not adequately resourced and implemented. The primary drain on the funding is the

resurfacing needs of Local Roads, of which a high percentage have dry and brittle binders that are prone to cracking, allowing water ingress and the development of secondary structural distresses. This is a major risk to the City, particularly if high annual rainfall is experienced.

The following recommendations are made with regard to the balancing of the cost, risk and performance of the network:

- The City clearly has a significant risk with a large Local Road Network (7,660km) that is aged and brittle and has the potential to deteriorate rapidly without attention. Given the high cost to manage the backlog on such a large Local Road Network, the Road and Infrastructure Management (RIM), Infrastructure Management and Structure (IM&S) Unit in the Transport Directorate urgently needs to investigate less expensive preventative treatment options that and can be spread across a higher proportion of the Local Road Network. These treatments should address the primary causes of distress and could include greater use of surface seals, asphalts and rejuvenates.
- Differentiated service levels should be developed for Local Roads that carry less traffic and are of lower strategic importance. These target service levels should be defined and should be reported against in annual asset management plans.
- Given the constrained current economic climate, there may be pressure for the City to reduce expenditure on preventative maintenance and rehabilitation budgets. Any changes in funding allocations should be modelled and tested in the dTIMS BA decision support system in order to assess the long-term impacts and risks, including the economic impact on the City economy due to increased road user costs. Business plans should be developed with counter measures that mitigate those impacts and risks.

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 residents 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 mono-functional, 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.
Average public transport commuting time (national key performance indicator [KPI]	Average one-way weekday peak hour commuting time via the public transport system city-wide, to work or educational institution.
Average private transport commuting time (national KPI)	Average one-way weekday peak hour commuting time of private transport users, from home to work or educational institution.
Road traffic fatalities per 100 000 population (national KPI)	Incidence of reported traffic fatalities per 100 000 population per year.
Average number of fatalities per fatal crash (national KPI)	The number of road traffic deaths divided by the number of fatal crashes per year as reported within the municipal boundaries.
Percentage of commuters (city-wide) using private motorised transport (national KPI)	The number of commuters using private transport, as a proportion of the number of commuters citywide
Percentage share of monthly income spent on public transport, for households using public transport (national KPI)	Expenditure on all public transport modes as a percentage of the average monthly household income, for households using public transport on a typical workday.
Percentage of respondents indicating that they believe public transport to be "reliable" (national KPI)	Percentage of respondents surveyed who indicated that they perceived public transport to be "safe" or "very safe"
Percentage of respondents indicating that they believe public transport to be "reliable" (national KPI)	Percentage of respondents surveyed who indicated that they perceived public transport to be "reliable" or "very reliable"
Percentage of households less than 10 minutes' walk from	The percentage of households surveyed who live less than 10 minutes' walk from bus and rail, excluding minibus-taxis.

Indicator / Trend	Definition / Assessment
scheduled public transport (national KPI)	
Percentage of persons with disability where access to public transport is problematic (national KPI)	The percentage of households surveyed where one or more members are limited in daily travel activity due to disability.
Percentage of fatal crashes attributed to road and environmental factors (national KPI)	The percentage of fatal crashes attributed to road and environmental factors in relation to overall fatal crashes per year within the municipal boundaries.
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.

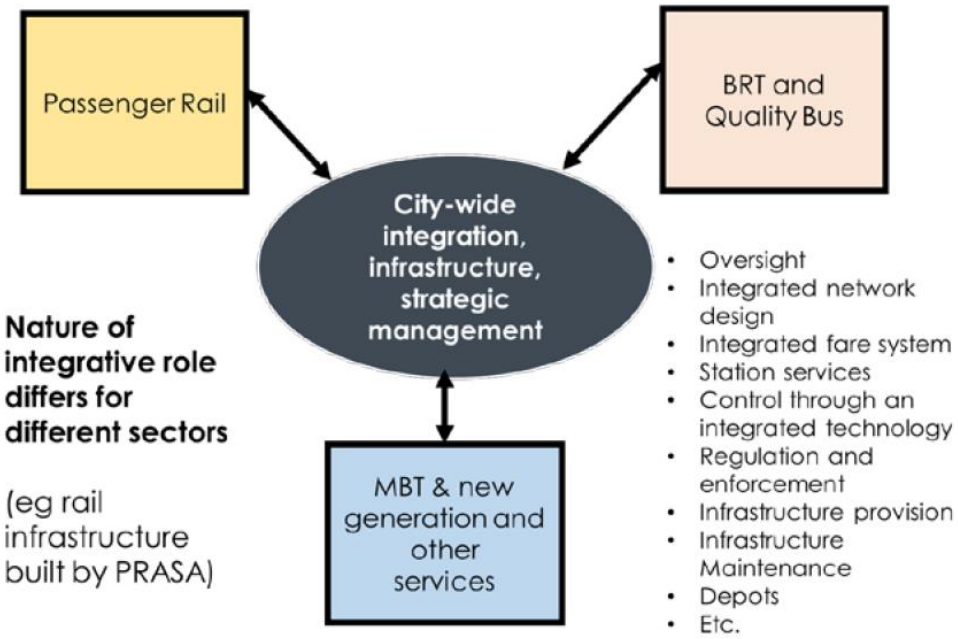

Figure 6-1: Multi-modal integrated public transport approach

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.

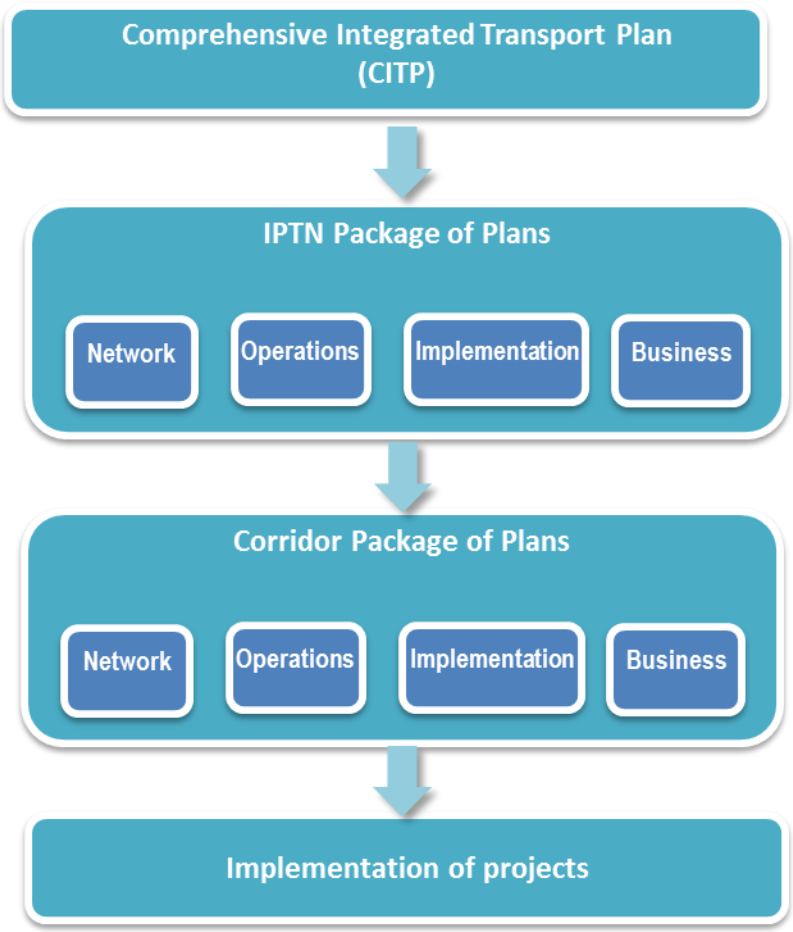

Figure 6-2: Integrated Public Transport Network Package of Plans

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	Financial assessment and business analysis, business structure for the IPTN, business parameters,	Approved by Council in June 2017

	parameters and funding mechanisms.	industry transition and company formation aspects	

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

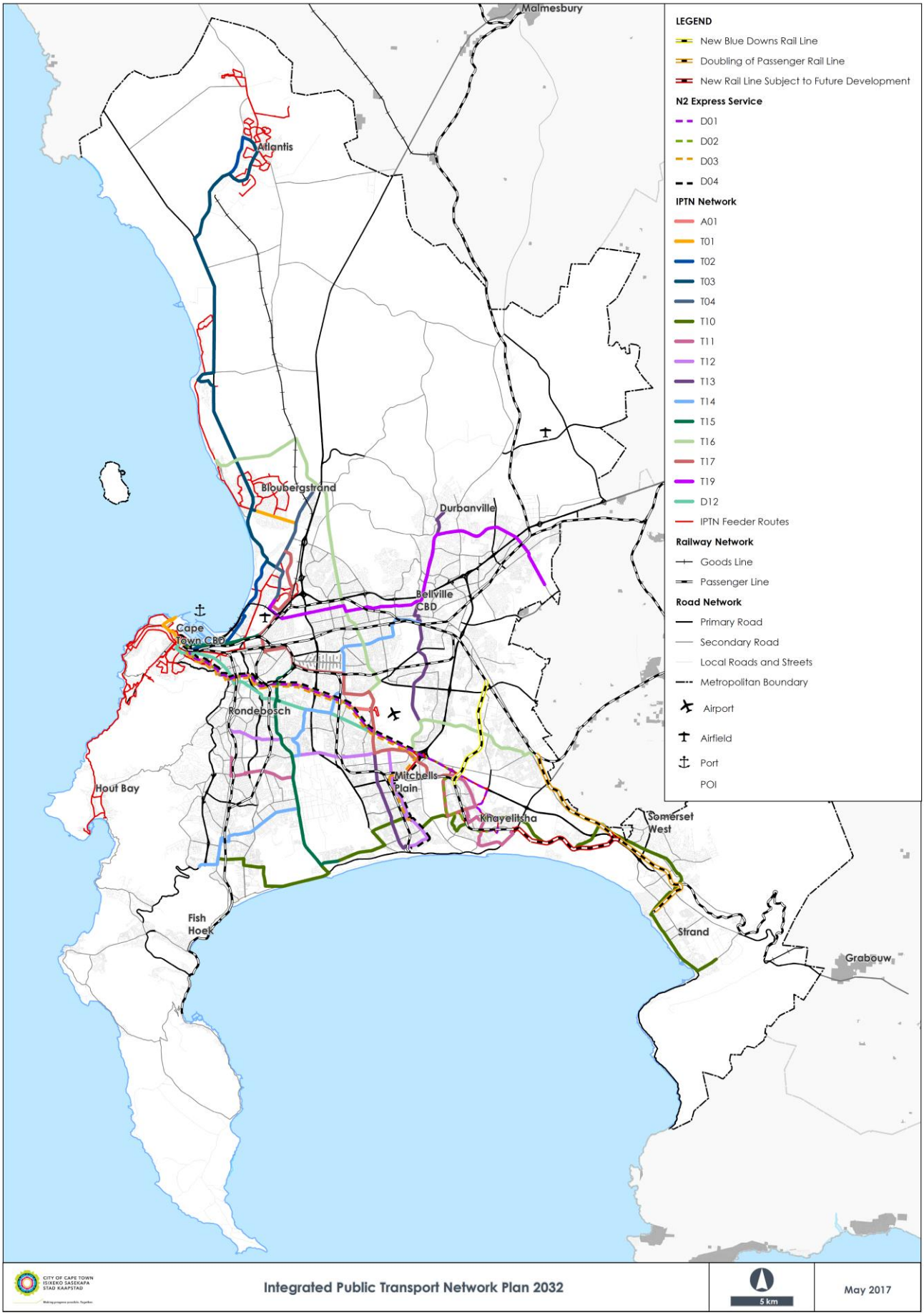

Figure 6-3: Integrated Public Transport Network Plan 2032

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 and the Multi-Year Financial Operational Plan and MyCiTi Phase 2A Business Parameters for Design and Implementation (MYFIN 2017) as well as the Multi-Year Financial Operational Plan and Medium Term Strategic Business Plan for Public Transport 2018–2035 (MYFIN 2018). Both 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.

6.3 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.

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 the 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.

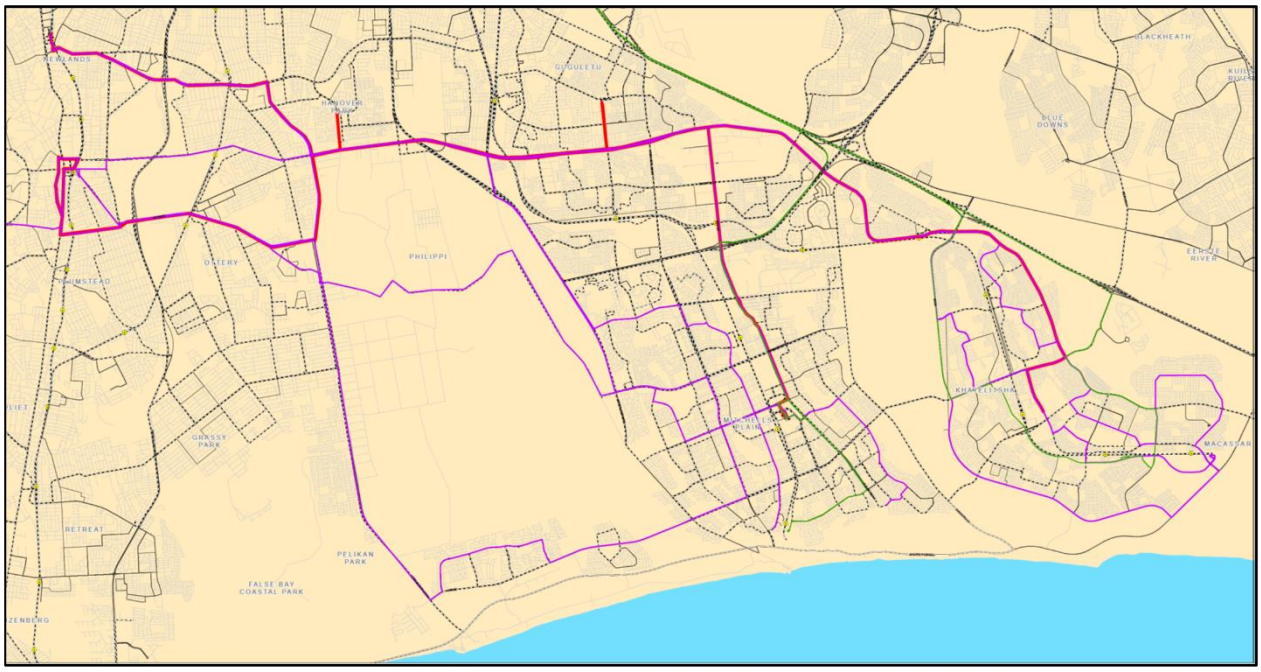

Figure 6-4: Phase 2A Network adjusted for 2027 implementation

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 or the opportunity to form part of 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 detail of this is to be settled in an Industry Transition Business Plan for Phase 2A, but examples of potential mechanisms for facilitating MBT feeding are through Transport Operator Companies, and / or through a transfer subsidy paid to passengers / MBT operators facilitating transfers between MyCiTi and MBTs.

Key parameters approved for the N2 Express long-term contract relate to vehicle ownership and financing, performance management, force majeure and the need for additional capacity on the service.

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 the provision of the feeder network and project planning regarding the rail station environs has been completed. 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.

6.4.5 Klipfontein corridor project

The third corridor of the IPTN, which 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 Golden Arrow Bus Service (GABS) 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.

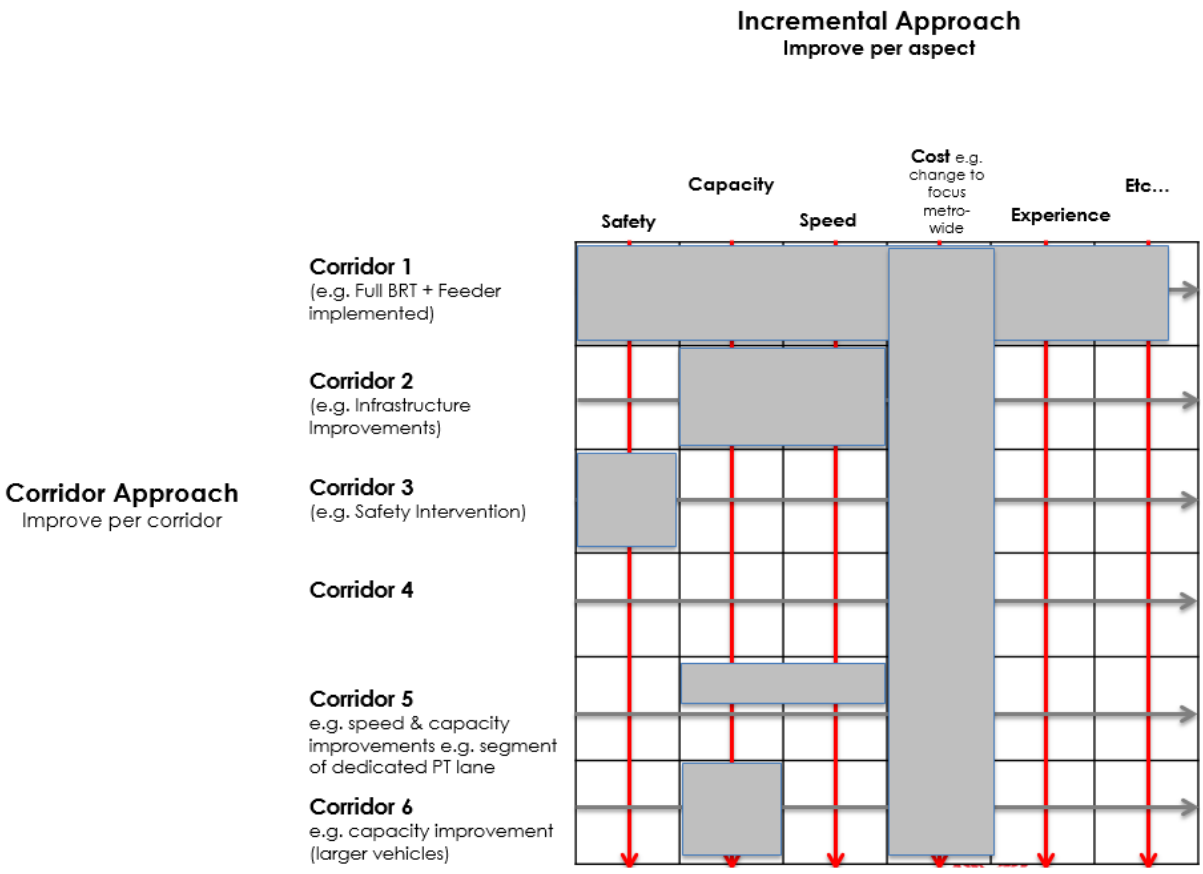

Figure 6-5: The incremental approach to improvements and corridor development

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."

6.6 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.

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
- A proposal on options for advocacy for revitalisation of the rail service

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
- Phase 2A Corridor Infrastructure Project
- Public Transport Infrastructure Investment Project
- 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 MyCiTi tariffs for peak and off-peak periods in a bid to encourage more people to travel outside peak times.

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 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
- 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.

7.2.1 Priority measures for public transport

Every working day, 20% of commuters, using MyCiTi buses, minibus taxis (MBT) and Golden Arrow buses (GABS), must endure increasingly long travel times as a result of congestion with an almost 20% increase in travel time between 2012 and 2016 (CITP 2018-2023, p113). This is contrary to national and City transport policy, which is to support public transport.

To this end, the City will investigate opportunities to expand the prioritisation of road space for public transport services. This could include additional bus/minibus taxi (BMT) lanes, such as the existing section of the N2 inbound between Borcherds Quarry and Liesbeek Parkway, which has demonstrated an increase in travel speeds for both the BMT vehicles and the general traffic. It could also include targeting road sections and intersections which are not on the main arterials, but where there is both high BMT use, and high levels of congestion. Interventions which support BMT efficiency would make an important contribution to the City's Public Transport Plan. An additional benefit would be a reduction in carbon emissions through less idling time, and making public transport more attractive.

In the long run BMT routes could be opened to include high occupancy vehicle (HOVs) and electric vehicles, further contributing towards carbon emission targets.

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
Onverwacht Road Extension – Sir Lowry's Pass Village Road to TR 2	Work in progress
Sir Lowry's Pass Village Road dualling (Somerset West growth areas)	Work in progress
Kruis Road, Brackenfell will be re- constructed and upgraded to new dual carriageway standard between Old Paarl Road and Bottelary Road in phases with adjacent developments. The northern end will be re-aligned with the Old Paarl Road / Okavango Road intersection	Planned
Jip de Jager Extension will be completed between Van Riebeeckshof Road and St John's Road	Complete
Berkley Road will be dualled between the M5 and Prestige Drive Berkley Road will be extended westwards to Liesbeek Parkway (Riverclub development)	Planned
Various roads within Table View north area (Parklands and Sunningdale) will be extended to support new development phases and the M12 and Sandown Road will be dualled to fulfil the National Nuclear Regulator Emergency Evacuation	Work in progress

ROAD INFRASTRUCTURE	STATUS
requirements Durbanville and Fisantekraal growth areas (mostly Garden Cities Developments)	
Plattekloof Road dualling and rehabilitation (Richmond Business Park)	Complete
M12 extension between Dunoon Interchange and Tygerberg Road	Complete
Tygerberg Road phased dualling (Richmond Business Park)	Work in progress
<u>Kraaifontein growth areas</u>, Dualling of Darwin Road from Brighton Road to Mostert Street Extension of Darwin Road from Amadeus Rd to East –West Link Road Extension of Amadeus Road from Darwin Road to the railway line (Including road over rail bridge and connection to Red Hill Road) East West Link road from Darwin Road to the Canary Road access (Including road over rail Bridge and connection to Canary Road) Lucullus Road scheme review and route determination from the N1 to Lucillus Road (Greenville Garden City) Red Hill Road from the Railway line to Lucullus	 Planned Planning Planning Planning Planning Planning
Kuilsriver development areas (Zewenwacht link road extension, Saxdown Road extension, Bottelary Road dualling eastwards, Erica Drive extension, Amandel Road dualling in phases	Planned
Langverwacht Road dualling from Amandel Road to Zewenwacht Link Road	Work in progress
Belhar Main Road dualling between Stellenbosch Arterial and Highbury Road	Work in progress
Broadway Boulevard dualling and N2 / R44 Interchange upgrades to Main Road 27	Complete
New social housing developments, Kleinstinkrivier (Dunoon 2), Darwin housing project	Planning

ROAD INFRASTRUCTURE	STATUS
Bosmansdam Road will be dualled between Montague Drive and Koeberg Road (Century City development)	Complete
N1, westbound CD Roads and Central Interchange (Century City) (provincial project)	Planned
Morgenster Road extensions (Oaklands development and ACSA development)	Planned
Wespoort Road extension (Oaklands Development)	Planned
N1 Upgrade: Old Oak Interchange to Brighton Road Interchange (SANRAL project)	Planning
Brighton Road Interchange to Koelenhof Interchange (SANRAL)	Planning
New freeway between De Beers Interchange (R44) to foot of Sir Lowry's Pass (SANRAL)	Planned
Sir Lowry's Pass improvements to Steenbras Dam (Province)	Planned
R300 / Bottelary Interchange.	Complete
R300 / Strand Road Interchange and Strand Road capacity improvements.	Complete
R44 road capacity (incl. N2 / R44 interchange upgrade) and NMT upgrade between Beach Road and Somerset West Main Road	Work in progress
Voortrekker Road upgrades between Salt River Bridge and Jakes Gerwel	Planning
Zewenwacht Link Road Extension. Buttskop level crossing elimination from Van Riebeek Road to Albert Philander Way	Planning
Broadway Boulevard (R44): dualling from Main Road 27 to Altena Road	Planning
Eversdal Road Corridor: dualling with roundabouts	Planning
Durbanville Avenue/ Eversdal TSM	Complete

ROAD INFRASTRUCTURE	STATUS
De Waal Road/ Main Road Intersection Improvement	Planning
Kommetjie Road/ Ou Kaapse Weg dualling and TSM improvements at Ou Kaapse Weg/ Silvermine	Work in progress
M3 Corridor: Hospital Bend to Constantia Main Road	Planning
Amandel Road dualling: Bottelary Road to Church	Planning

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 - Trunk E5-Trunk Ext-Spine-Chris Hani - Trunk E6-AZ Berm Stock-Mitchells Plain ITC - Trunk E7-M9 Mew Way-Spine

Phase 2A projects	
	- 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 and local routes with a focus on popular community desire lines as well as improving access to 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 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 learnership contracts or a combination of both methodologies.

7.6 Public 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**
Bellville PTI, phase 1	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
Wynberg	Khayelitsha CBD

Public Transport Interchanges and Facilities	
PTI	**PTF**
Lentegeur, phase 3	Bayside
Nonqubela	Masiphumelele
	Nyanga
	Retreat

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. Recent 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.

7.7.5 Transport Management System project

The processing of big data from transport management system (TMS) will enable improved real-time responses to incidents on the arterial network, as well as improved planning and design of traffic signal timing.

8 TRAVEL DEMAND MANAGEMENT STRATEGY

8.1 Introduction

The City's TDM Strategy aims to change individual travel behaviour to support more sustainable options and to better utilise the available capacity in the overall transport system. Some of the measures identified in the TDM Strategy to achieve this include a flexible working programme, high-occupancy vehicle priority strategies and park-and-ride facilities.

The flexible working programme, which has been initiated, will help the City lead by example and produce evidence in support of reduced peak-hour congestion, lower vehicle kilometres travelled, less vehicle emissions, improved utilisation of alternative transport modes and enhanced employee well-being. All flexible working options are to be rolled out by 2022.

The objective of TDM is to manage congestion by reducing demand for car use in peak periods, especially single-occupancy car use. TDM also aims to bring about environmental improvements through reduced car use. TDM measures are primarily aimed at changing the behaviour of the users of the transport system.

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	• This programme includes flexi-time, compressed work weeks, remote working. • Pilot FWP programmes completed. • Directive issued by City Manager (June 2018) provides guidelines and gives effect to the implementation of the FWP organisation-wide. • Each directorate has developed and commenced with the roll-out of operational plans. • FWP Management Committee established - to serve as a co-ordinating and reporting platform for the implementation of FWP within the organisation and is represented by each of the respective directorates. • Communication material and frequently asked questions and answers document developed to support the FWP guidelines.
2.	High Occupancy Vehicle Priority Strategies	
2.1	Carpooling	• Carpooling included in the "Your Guide to Smart Travel" guide. See item 7. • Carpooling was actively promoted through internal City communication platforms.

	TDM MEASURE	UPDATE
3	Marketing and communication campaign	• A travel information guide, "Your Guide to Smart Travel" was developed to highlight smarter, more sustainable ways of getting around which offer cost savings, environmental benefits, less congestion on our roads and an improved quality of life for Capetonians.

8.3 Implementation of managed parking in Cape Town

The City's Parking Policy (policy number 17913), approved in April 2014, puts forward the comprehensive approach to the provision, management, regulation and enforcement of parking in the city. The strategic intent of the policy is to "manage the parking supply and demand in high parking demand areas and to reduce private car dependency", with the achievement of TOD and TDM outcomes serving as high level guiding principles. The policy also aims to help improve the economic viability of areas, improve traffic flow and mitigate against illegal operators charging for parking on City land.

The policy states that "the development of a Parking Policy for the City of Cape Town will evolve over time and will be reviewed within the parameters of the Comprehensive Integrated Transport Plan (CITP)." The Parking Policy is being reviewed and the approved policy should be include in the next review.

Changes to the parking tariff schedule are required to support the TOD and TDM policy direction of the City, and Council approved a new tariff in 2017 as part of the Tariff on Public Transport, Network and Information Management: Parking. This tariff follows a TOD/TDM-driven approach to the expansion of parking management areas, the delineation of zones per area and the application of performance-based, utilisation-informed, land use orientated tariff structure per zone, as set out in the Transport Tariff Schedule.

However, the new approved tariffs will only come into effect once the following has occurred:

- The Parking Policy has been updated and amended to include further information on the TOD and TDM approaches to parking; and
- A business plan for the management of parking has been developed and approved by Council.

A summary of the next steps is provided in the table that follows.

Table 8-2: Parking policy principles

PARKING ELEMENT	PRINCIPLES / ACTIONS
Parking Policy	• Supporting reduced congestion, private car dependency and encouraging increased use of public transport • Providing a source of income to the City to offset the high cost of operating a high quality public transport service • Supporting the development of high quality urban environments in the support of TOD outcomes • Facilitating the safe and efficient movement of people, services and goods on the road network • Encouraging the appropriate use and availability of parking to benefit residents, businesses and parkers.
Parking Management Business Plan	• Obtain approval for the Parking Management Business Plan • Establish the legal basis and motivation for levies on private parking • Undertake a detailed study to establish appropriate scales of levies per region, potential benefits, risks, and implementation and administration methods • Establish an approach to the management and definition of areas by demand zones • Review parking policy to confirm extent of alignment with TOD and TDM policy objectives • Define the approach to the expansion of managed parking within the City, with the identification of top priority geographical areas where parking management can be introduced • Review the parking tariffs and establish optimal parking tariffs that will best contribute to achieving TDM and TOD objectives • Establish the approach, spatial logic and new tariff structure

The City is currently updating its Parking Policy which will be a comprehensive approach to the provision, management, regulation and enforcement of parking and addresses on-street parking, off-street parking, Park & Ride facilities, loading bays, bus bays, reserved parking and parking permits and bicycle and motorcycle parking. The Draft Parking Policy is based on the direction provided by the existing legislation, the City's policy framework, the City's 2040 Vision and the City's Comprehensive Integrated Transport Plan (CITP) and includes principles, policy directives and actions to address parking city-wide.

The Parking Policy intends to align the parking mechanisms of minimum parking requirements, managed parking, Park & Ride facilities, the Parking By-law and the pricing of parking and takes precedence over these mechanisms. These Parking Policy principles will be applied in pursuit of the following desired outcomes in the long term.

The City will strive for an environment which promotes:

- Equity of access between users: The design and use of public street space ensures equity and accessibility between users of different modes, addressing car dominance.
- Public Transport Use and reduced private car dependency: Residents have multiple transport options to access key nodes and reliance on private vehicles is reduced.
- Local Economic Activity: Parking in commercial nodes is used optimally to facilitate economic activity, enhancing the ease of access by employees and customers, as well as suppliers requiring loading bays, and supporting safe, vibrant public streets and pedestrian spaces.

- Well regulated and managed parking environment: Where the rules associated with on-street and off-street parking are well understood by the public and contraventions of these rules are dealt with effectively and consistently.
- Parking provision that is environmentally responsible and contributes to the City's resilience initiatives.

9 NON MOTORISED TRANSPORT PLAN

9.1 Introduction

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 and mobility. The City of Cape Town's Cycling Strategy was approved in 2017 with a focus on increasing cycling's modal share. 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.'

To achieve this vision, the City needs to "improve access to bicycles, improve the safety and security of cyclists, improve the conditions for cycling, improve cycling data, engage with cycling stakeholders and promote cycling as a way of life" (Cycling Strategy, p16).

The City wide NMT project will involve: the review and update of the cycle network planning, identification of locations of bicycle racks and NMT across the city in accordance with the NMT network plan.

The following projects are being completed as part of the NMT plan and are discussed in the paragraphs below:

- Pedestrianisation Plan
- Universal Design Access Plan
- Upgrading of the road network

9.2 Pedestrianisation Plan

A Pedestrianisation Plan is being developed to prioritise areas where pedestrianisation is required, to improve pedestrian conditions and to create a pedestrian friendly city.

It focuses on providing 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. The efficiency of the public transport network increases due to less stops required and a reduction in overall travel times.

Key interventions that support pedestrianisation 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.
- Universal Access improvements.

This Plan 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 pedestrian movements in Cape Town.

9.3 Universal Design Access Plan

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 this project is the review and update the Universal Design Access Plan (UDAP), 2014, and 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 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 Draft UDAP Report is currently under review and will be finalised later in 2020.

9.4 Upgrading the road network to better accommodate walking and cycling

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

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

9.5 Five-year programme to build NMT networks and 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 31 June 2019	2.5	Priority road, NMT and UA improvements

CITY-WIDE NMT PROJECTS IN CONSTRUCTION JULY 2017-JUNE 2023					
Region	**Road/route description**	**Area/ suburb**	**Implementation stage**	**km**	**Type of 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 31 July 2019	10	NMT and UA improvements
CITY-WIDE NMT PROGRAMME: PHASE 3: JULY 2019 TO JUNE 2020					
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	Construction	9	NMT and UA improvements
Central	NMT improvements at intersections in the Cape Town CBD area Phase 2	Cape Town CBD	Tender award stage		Pedestrian and UA improvements
North	Area-wide NMT improvements along major roads in the Edgemead and Bothasig areas	Edgemead/ Bothasig	Construction	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	Construction	9	NMT and UA improvements
South	Area-wide NMT improvements along major roads in Grassy Park and Lotus River	Grassy Park and Lotus River	Tender stage	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 3: JULY 2020 TO JUNE 2023					
Central	Area-wide NMT improvements along major roads in Kensington and Fracteton. Alexandria Road from Forest Drive to Berkley Road. Berkley Road from Prestige Road to Cannon Street. Prestige Road from Voortrekker Road to Berkley Road including Sunrise Circle. Avonduur Road from Sunrise Circle to Forest Drive	Kensington and Fracteton/ Pinelands/ Maitland	Design	15	NMT and UA improvements
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
Central	Bosmansdam Road from N7 to Koeberg Road	Milnerton Area	Planning	2	NMT and UA improvements
North	NMT improvements along Halt Road from Avonwood to Owen Way, Owen Way from Valhalla Drive to 35th Street	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

CITY-WIDE NMT PROJECTS IN CONSTRUCTION JULY 2017-JUNE 2023					
Region	**Road/route description**	**Area/ suburb**	**Implementation stage**	**km**	**Type of improvements**
					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.	8	Planning	8	NMT and UA improvements
South	Jan Smuts Drive from Turfall Road to N2 freeway		Planning	6	NMT and UA improvements
North	NMT improvements along Old Paarl Road from Kruis Road to Brackenfell Boulevard, Old Paarl From William Dabbs to Stikland Station, Petersen Street to Eikenfontein Station.	Brackenfell	Planning	10	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	Belville	Planning	7.2	NMT and UA improvements
South	Review and upgrade of the NMT project implementation along Military Road	Steenberg	Planning	10	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
City-wide	Cycle warning signage along routes frequently used by cyclists	city-wide	Planning	N/A	Safety Improvements
Central	Review and update of cycle network plan for the Cape Town CBD area, including linkages with the Green Point area, Sea Point area, east City area and City Bowl area (Gardens, Vredehoek)	Cape Town CBD	Planning	N/A	Network plan connection
Central	Identify locations for bicycle racks in the Cape Town CBD area and adjacent areas and undertake implementation of such bicycle racks	Cape Town CBD	Planning	N/A	Bicycle parking

CITY-WIDE NMT PROJECTS IN CONSTRUCTION JULY 2017-JUNE 2023					
Region	**Road/route description**	**Area/ suburb**	**Implementation stage**	**km**	**Type of improvements**
South	Phola Park Pedestrian Bridge across rail line Gugulethu	Gugulethu	Planning	N/A	Pedestrian bridge
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	Planning	N/A	Pedestrian bridge
East	Widening of NMT facility along N2 across railway line and Strand Main Road.	Strand	Planning	N/A	Pedestrian bridge

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.

The most important informants to the CITP are summarised below.

11.1 Climate change

11.1.1 Climate Change Policy (2017)

The City of Cape Town Climate Change Policy[1] provides a framework for all City departments to make decisions that take climate change into consideration. The vision of the City of Cape Town's Climate Change Policy is to "become a city that is climate resilient, resource efficient and lower carbon, in order to enable sustainable and inclusive economic and social development, and environmental sustainability."

In recognition of the escalating urgency around climate change action and response, the existing Climate Change Policy is currently under review to be reformulated into a high level Climate Change Strategy. The Strategy will be updated with more effective and ambitious goals, targets and actions for both climate change adaptation and mitigation, with a goal of meeting Paris Agreement targets.

The Climate Change strategy will provide an inclusive framework that will encourage and provide a roadmap for transformation of decision making within all city departments while ensuring alignment of key City policies, strategies, and plans with climate change impacts and response. The drafting of this Strategy is a joint effort between the Environmental Management Department, the Sustainable Energy Markets Department, and the Resilience Department.

The following directives in the existing Climate Change Policy relate to transport planning and transport infrastructure development, and should be taken into consideration when making decisions in this regard. These directives will likely be amended pending the outcome of the Climate Change Policy review process.

Table 11-1: Directives in the Climate Change Policy

SECTION	STATEMENT RELEVANT TO TRANSPORT
6.1.7.	Transform the transport sector and land use patterns through the implementation of the Comprehensive Integrated Transport Plan (CITP)
6.2.7.	Assess and prioritise the immediate costs and long-term financial and environmental benefits of the protection or relocation of City infrastructure identified as being at risk from climate change.
6.2.9.	Avoid, limit or restrict development in areas deemed unsuitable due to high risk of climate change impacts, work to protect City infrastructure already located in

[1] http://resource.capetown.gov.za/documentcentre/Documents/Bylaws%20and%20policies/Climate%20Change%20Policy.pdf accessed 8 April 2019

SECTION	STATEMENT RELEVANT TO TRANSPORT
	these areas, and ensure that where development does take place that materials are used that are resilient to impacts such as higher temperatures, flooding and wind.
6.2.11.	Actively work towards achieving improved resource efficiency by promoting innovation in service delivery, building resource efficiency requirements into development approvals, and integrating spatial planning and transport planning in the City.
6.3.5.	Improve the accessibility, affordability, reliability, and safety of public transport through the roll-out of the Integrated Public Transport Network (IPTN), and through greater integration between MyCiTi, the rail service, the bus service and the minibus-taxi industry.
6.3.6.	Promote transit oriented development (TOD), enabling greater urban densities that will increasingly allow for low carbon travel alternatives, including: 6.3.6.1. a modal shift in favour of more sustainable transport modes in transport choices across Cape Town; 6.3.6.2. the use of non-motorised transport and other low carbon transport options; 6.3.6.3. the use of alternative fuels and vehicle technologies; 6.3.6.4. increased occupancy levels in private vehicles; 6.3.6.5. densification, particularly along public transport routes, in order to reduce transport distances and the overall need to travel; and 6.3.6.6. alternatives to travel through technology.
6.4.2.	Consider a green engineering design approach to complement and support physical infrastructure in all infrastructure master plan reviews, new capital development, and operations where feasible or cost effective in the long term.
6.5.2.	Implement transit oriented development (TOD), enabling the creation of greater density and mixed use development along public transport routes; shifting the urban form towards a more compact, connected and socially inclusive city.
6.6.1.	Implement resource efficiency and climate impact considerations in the design, development, and renovation of City infrastructure where possible and include requirements for resource efficiency and climate impact considerations in spatial planning, land-use, and building development approvals.
6.6.4.	Ensure the implementation of water sensitive urban design principles in all development to strengthen Cape Town's water supply and stormwater resilience.
6.6.5.	Consider the impacts of climate change on human health when designing, maintaining, improving, and developing recreational spaces, public transport facilities and health care facilities (e.g. drinking water points, reducing heat island effect, shade etc.).
6.6.6.	Transform the transport sector through the roll-out the CITP, the IPTN, applying the TOD Strategic Framework and its related toolkit, reviewing the SDF and related plans, review of the Integrated Human Settlements Framework, as well as other mitigation initiatives through the City's Travel Demand Management Strategy and non-motorised transport strategies.

11.1.2 Climate risk and adaptation

During the 2018/19 financial year, the City completed a comprehensive Climate Change Hazard, Vulnerability, and Risk Assessment. Results from the hazard mapping component of the study show that Cape Town is vulnerable to the following climate hazards:

- A decrease in annual average rainfall
- Changed seasonality of rainfall
- An increase in mean annual average, maximum, and minimum temperatures

- An increase in the number of very hot days and the frequency and intensity of heat waves

The assessment identified that severe storms and rainfall events are not expected to increase or decrease significantly.

In general, Cape Town as a whole is at risk of a variety of climate change impacts. These include:

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

Individually and collectively, these impacts also have negative implications in terms of:

- The local economy (in particular the agricultural sector and tourism)
- Broader regional implications related to food security and rural-urban migration
- The macro-spatial transformation outcomes premised on the spatial transformation areas identified in the MSDF, and consequently, impacting on the City's transit oriented development implementation.

All of these risks need to be taken into account when making decisions related to both the provision of transport services and the construction or maintenance of transport infrastructure. The key guiding principles that must be considered in transport decision making are firstly, ensuring that the City avoids development in high risk areas and secondly, where development is unavoidable ensuring that effective adaptation measures are put in place.

A Climate Change Action Plan is currently being drafted that will provide more detailed adaptation actions for various key risk areas. The results of the Climate Change Hazard, Vulnerability, and Risk Assessment form the evidence base for this Action Plan and have been provided to the Transport Planning branch to enable improved decision-making in this regard.

11.1.3 Climate change mitigation and sustainable energy

Section 11.9 of the CITP 2018-2023 relates to "alternative technologies and the green agenda", and refers to existing commitments regarding the City's Action Plan for Energy and Climate Change and recognises the "need to transition to a low carbon economy also calls for strong institutional arrangements and collaboration at all levels of governance … in the promotion of sustainable low carbon transport".

In 2018 Cape Town joined over 100 cities around the world in committing to the C40 Deadline 2020 programme which entails developing an ambitious climate action plan by 2020 that achieves the adaptation and mitigation goals of the Paris Agreement. The Paris agreement targets require the world's economies to achieve carbon neutrality by 2050 while adapting to the local impacts of inevitable climate change. Our climate action plan is not however just about mitigation and adaptation but rather about taking the opportunity to be a leader in transitioning to a competitive, resilient and efficient green economy.

This builds on the City's Energy 2040 Goal (2015) and requires an accelerated transition to zero emissions throughout Cape Town, including in the buildings, waste, energy and transport sectors.

These carbon neutral ambitions represent a move towards using climate mitigation activities to enhance and to speed up the goals of the CITP, while exploring synergies with other sectors and city plans. Integration and mainstreaming of climate change into city plans such as the CITP will assist in catalysing a holistic sustainable urban transition.

The City has also committed to the C40 Fossil-Free-Streets Declaration (also known as Green and Healthy Streets Declaration) which contributes towards the overall goal of carbon neutrality by 2050 and commits the City to transition to fossil-fuel-free streets by:

- procuring, with partners, only zero-emission buses from 2025; and
- ensuring a major area of the city is zero emission by 2030.

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[2], 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 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 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.

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

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, an enabling policy framework will be developed with mechanisms and incentives to encourage the uptake of EVs by the City (in terms bus and vehicle fleets) as an organisation, as well as the broader community. This framework will also provide guidance on how EV enabling regulations can be integrated into national policies and local by-laws.

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 11-2: 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	
	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
	Plan to utilise unused MyCiTi buses for City-run shuttle service from shopping centres on major arterials (park and ride) to CBD: N1 and M3
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

11.5 Parking Policy

The Parking Policy for the City of Cape Town (approved April 2014) required revision and updating, in line with international precedent and in the light of growing congestion, the provision of a quality MyCiTi service in and adjacent to the CT CBD, environmental imperatives, and emerging forms of travel. While the original policy was written in a way which was forward-thinking, so most of it remains relevant, it needed to more explicitly reflect significant City documents such as the Transit Oriented Development (TOD) Strategic

Framework (2016), the Travel Demand Management (TDM) Strategy (2017), and the Municipal Spatial Development Framework (MSDF: 2018).

It enables a more proactive approach, which manages demand patterns and directs the location and turn-over of publicly-provided parking. The draft revised policy also sets the basis for a stronger implementation framework, and a parking management strategy and business plan.

As the revised policy is still in draft form, more detail can only be provided in the next CITP Review.

12 TRANSIT ORIENTED DEVELOPMENT

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, are currently being 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 more dense 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.
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

SECTION	DESCRIPTION
	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 2019)
- 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 2020/21 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 2020/21	SUM OF PROPOSED BUDGET 2021/22	SUM OF PROPOSED BUDGET 2022/23
IRT Phase 2A	R 871 738 534	R 1 010 524 650 0	R 351 080 610
IRT – Jan Smuts	R 87 000 000	R 0	R 0
Public Transport System Projects	R 55 000 000	R 75 000 000	R 75 000 000
Metro Roads Reconstruction	R 46 679 232	R 0	R 0
Smart Technologies at PTI's	R 35 000 000	R 35 000 000	R 35 000 000
Reconstruction of Giel Basson Drive	R 33 500 000	R 0	R 0
Road Construction: Belhar Main Rd: Stllndl-Hghby	R 32 116 700	R 2 929 500	R 0
Public Transport Systems management project	R 31 385 577	R 30 000 000	R 35 000 000
Dunoon Taxi Terminus	R 30 069 282	R 0	R 0
Dualling: Jip de Jager: Kommis – Vrbckshof	R 25 000 000	R 0	R 0
Durbanville NMT	R 24 447 081	R 0	R 0
Grassy Park NMT	R 22 000 000	R 25 000 000	R 0
Inner City NMT	R 21 000 000	R 19 000 000	R 0
PTI Refurbishment Programme	R 20 979 674	R 0	R 0
IRT Ph2A: Depot Bld Works – Mitchl&Khayelit	R 17 000 000	R 306 000 000	R 238 000 000
Rd Rehab: Heideveld: Area 5	R 16 700 000	R 0	R 0
Somerset West PTI	R 15 000 000	R 30 000 000	R 20 000 000

NAME OF PROPOSAL, PROJECT OR PROGRAMME	SUMMARY OF PROPOSAL, PROJECT OR PROGRAMME FINANCIAL IMPLICATIONS OVER THREE YEARS		
	SUM OF PROPOSED BUDGET 2020/21	SUM OF PROPOSED BUDGET 2021/22	SUM OF PROPOSED BUDGET 2022/23
Nomzamo Pedestrian Footbridge_Strand NMT	R 14 000 000	R 0	R 0
Stormwater Rehabilitation	R 11 000 000	R 0	R 0

The Local Government Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA), together with the Local Government: Municipal Systems Act, 2000 (Act 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 2020/21 financial year are R1.79 billion; for 2021/22 estimated to be R2.26 billion and for 2022/23 estimated to be R2.32 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 2020/21	SUM OF PROPOSED BUDGET 2021/22	SUM OF PROPOSED BUDGET 2022/23
Business Enablement	R 6 666 141	R 3 380 000	R 3 404 000
Finance: Transport	R 200 000	R 200 000	R 200 000
Infrastructure Implementation	R 1 408 252 614	R 1 867 940 899	R 1 980 301 050
Network Management	R 103 280 577	R 120 000 000	R 125 000 000
Public Transport Operations	R 17 700 000	R 17 700 000	R 2 700 000
Roads Infrastructure & Management	R 256 243 157	R 246 515 039	R 202 391 039
Transport Planning	R 1 000 000	R 6 800 00	R 6 200 000
GRAND TOTAL	**R 1 793 342 489**	**R 2 262 535 938**	**R 2 320 196 089**

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 sweat them 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
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)

ABBREVIATION	NAME OF FUND, GRANT OR INITIATIVE	BRIEF DESCRIPTION
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: • R3,46 million in 2016/17 for stormwater management plan • R1.8 million in 2016/17 for TOD preparatory work (opex)
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 2020/21	PROPOSED BUDGET 2021/22	PROPOSED BUDGET 2022/23
1 EFF	R 0	R 192 695 039	R 90 619 039
1 EFF: 2	R 232 753 160	R 0	R 101 576 000
2 Revenue: Insurance	R 200 000	R 200 000	R 200 000
3 BICL T&Roads:Tyg W	R 10 500 000	R 40 000 000	R 10 000 000
3 CRR: CongestRelief	R 93 468 671	R 105 579 500	R 175 600 000
3 CRR:WardAllocation	R 13 290 810	R 0	R 0
4 NT PTNG	R 336 577 786	R 390 600 000	R 333 900 000
4 NT PTNG-BFI	R 1 045 000 000	R 1 433 000 000	R 1 515 052 000
4 NT USDG	R 60 700 000	R 87 900 000	R 62 300 000
4 Private - Orio	R 852 062	R 12 561 399	R 30 949 050
GRAND TOTAL	**R 1 793 342 489**	**R 2 262 535 938**	**R 2 320 196 089**

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 documents build on each other. The following sections describe the MYFIN plan from 2017 till 2020.

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.[3]. 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.

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.

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

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 COVID-19 pandemic has impacted negatively on the economy and is likely to cause significant changes in demand, passenger behaviour, and generally how businesses conduct their activities and interact with clients and customers. It has also resulted in significant reductions in 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 to reflect an uncertain outcome of the pandemic on the utilisation patterns of public transport and the funding needed to subsidise public transport, 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, together with the 2020 MyCiTi Business Plan for Phase 2A, was approved by Council in July 2020.

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.

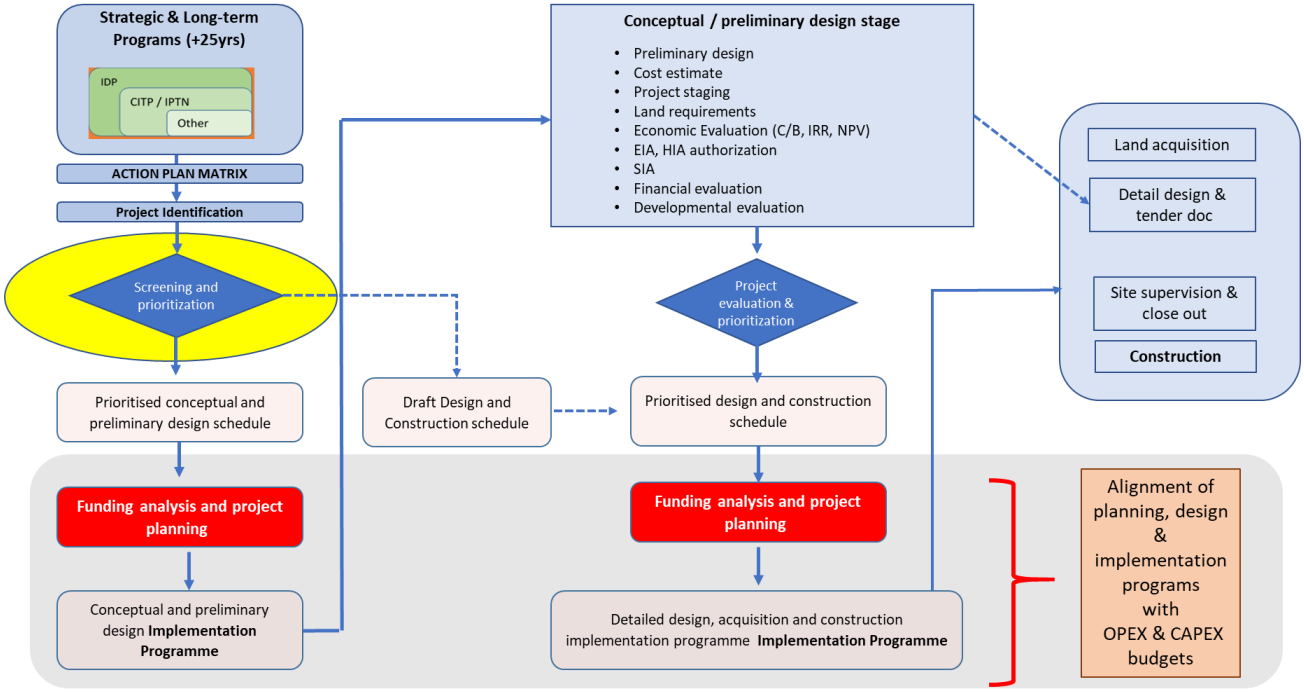

Figure 13-1: Project Process Flow Diagram

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 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.

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 2020/21 (R)	PROPOSED BUDGET 2021/22 (R)	PROPOSED BUDGET 2022/23 (R)
Business Enablement	Computer Equipment & Software	EFF	1 EFF: 2	2 000 000	0	0
Business Enablement	Computer Equipment & Software	EFF	1 EFF	0	2 000 000	0
Business Enablement	Computer Equipment & Software	EFF	1 EFF	0	0	2 000 000
Business Enablement	Furniture, Fittings, Tools & Equip: Add	EFF	1 EFF: 2	2 276 000	0	0
Business Enablement	Furniture, Fittings, Tools & Equip: Add	EFF	1 EFF	0	276 000	0
Business Enablement	Furniture, Fittings, Tools & Equip: Add	EFF	1 EFF	0	0	300 000
Business Enablement	Transport Registry system	EFF	1 EFF: 2	500 000	0	0
Business Enablement	Furniture, Fittings, Tools & Equip: Repl	EFF	1 EFF: 2	1 772 604	0	0
Business Enablement	Furniture, Fittings, Tools & Equip: Repl	EFF	1 EFF	0	1 104 000	0
Business Enablement	Furniture, Fittings, Tools & Equip: Repl	EFF	1 EFF	0	0	1 104 000
Business Enablement	Alterations to Office Accommodation	EFF	1 EFF: 2	117 537	0	0

DEPARTMENT	INITIATIVE DESCRIPTION	MAJOR FUND	FUND SOURCE DESCRIPTION	PROPOSED BUDGET 2020/21 (R)	PROPOSED BUDGET 2021/22 (R)	PROPOSED BUDGET 2022/23 (R)
Finance: Transport	Contingency Provision - Insurance	REVENUE	2 Revenue: Insurance	200 000	0	0
Finance: Transport	Contingency Provision - Insurance	REVENUE	2 Revenue: Insurance	0	200 000	0
Finance: Transport	Contingency Provision - Insurance	REVENUE	2 Revenue: Insurance	0	0	200 000
Infrastructure Implementation	Property Acquisition	EFF	1 EFF: 2	5 000 000	0	0
Infrastructure Implementation	Property Acquisition	EFF	1 EFF	0	2 000 000	0
Infrastructure Implementation	Property Acquisition	EFF	1 EFF: 2	0	0	2 000 000
Infrastructure Implementation	Prov of PT shelters,embayments & signage	CGD	4 NT PTNG	2 600 000	0	0
Infrastructure Implementation	Prov of PT shelters,embayments & signage	CGD	4 NT PTNG	0	3 600 000	0
Infrastructure Implementation	Prov of PT shelters,embayments & signage	CGD	4 NT PTNG	0	0	3 600 000
Infrastructure Implementation	IRT Phase 2 A	CGD	4 NT PTNG-BFI	87 000 000	0	0
Infrastructure Implementation	IRT Phase 2 A	CGD	4 Private - Orio	350 999	1 689 402	2 307 129
Infrastructure Implementation	IRT Phase 2 A	CGD	4 NT PTNG-BFI	3 621 607	5 331 975	5 224 890

DEPARTMENT	INITIATIVE DESCRIPTION	MAJOR FUND	FUND SOURCE DESCRIPTION	PROPOSED BUDGET 2020/21 (R)	PROPOSED BUDGET 2021/22 (R)	PROPOSED BUDGET 2022/23 (R)
Infrastructure Implementation	IRT Phase 2 A	CGD	4 NT PTNG-BFI	7 020 167	4 533 716	16 524 090
Infrastructure Implementation	IRT Phase 2 A	CGD	4 Private - Orio	282 623	1 283 106	6 590 122
Infrastructure Implementation	IRT Phase 2 A	CGD	4 Private - Orio	204 072	982 212	1 221 231
Infrastructure Implementation	IRT Phase 2 A	CGD	4 NT PTNG-BFI	1 827 914	3 211 164	2 775 520
Infrastructure Implementation	IRT Phase 2 A	CGD	4 NT PTNG-BFI	6 913 930	11 100 690	7 934 430
Infrastructure Implementation	IRT Phase 2 A	CGD	4 NT PTNG-BFI	4 700 000	5 810 000	7 700 000
Infrastructure Implementation	IRT Phase 2 A	CGD	4 NT PTNG-BFI	17 000 000	306 000 000	238 000 000
Infrastructure Implementation	IRT Phase 2 A	CGD	4 Private - Orio	14 368	8 606 679	20 830 568
Infrastructure Implementation	IRT Phase 2 A	CGD	4 NT PTNG-BFI	0	2 451 275	111 285 054
Infrastructure Implementation	IRT Phase 2 A	CGD	4 NT PTNG-BFI	5 520 000	6 000 000	75 000 000
Infrastructure Implementation	IRT Phase 2 A	CGD	4 NT PTNG-BFI	0	9 073 958	160 829 873
Infrastructure Implementation	IRT Phase 2 A	CGD	4 NT PTNG-BFI	0	0	109 455 694

DEPARTMENT	INITIATIVE DESCRIPTION	MAJOR FUND	FUND SOURCE DESCRIPTION	PROPOSED BUDGET 2020/21 (R)	PROPOSED BUDGET 2021/22 (R)	PROPOSED BUDGET 2022/23 (R)
Infrastructure Implementation	IRT Phase 2 A	CGD	4 NT PTNG-BFI	0	2 383 190	113 285 211
Infrastructure Implementation	IRT Phase 2 A	CGD	4 NT PTNG-BFI	0	0	35 663 529
Infrastructure Implementation	IRT Phase 2 A	CGD	4 NT PTNG-BFI	0	0	76 062 794
Infrastructure Implementation	IRT Phase 2 A	CGD	4 NT PTNG-BFI	0	0	14 803 052
Infrastructure Implementation	IRT Phase 2 A	CGD	4 NT PTNG-BFI	0	0	46 486 142
Infrastructure Implementation	IRT Phase 2 A	CGD	4 NT PTNG-BFI	0	1 507 804	80 285 842
Infrastructure Implementation	IRT Phase 2 A	CGD	4 NT PTNG-BFI	871 738 534	1 010 524 650	351 080 610
Infrastructure Implementation	IRT Phase 2 A	CGD	4 NT PTNG-BFI	0	20 399 540	3 000 000
Infrastructure Implementation	IRT Phase 2 A	CGD	4 NT PTNG-BFI	8 700 000	6 500 000	10 000 000
Infrastructure Implementation	IRT Phase 2 A	CGD	4 NT PTNG-BFI	10 728 313	10 276 182	20 864 804
Infrastructure Implementation	IRT Phase 2 A	CGD	4 NT PTNG-BFI	5 000 000	1 000 000	0
Infrastructure Implementation	IRT Phase 2 A	CGD	4 NT PTNG-BFI	7 979 535	15 795 856	27 840 465

DEPARTMENT	INITIATIVE DESCRIPTION	MAJOR FUND	FUND SOURCE DESCRIPTION	PROPOSED BUDGET 2020/21 (R)	PROPOSED BUDGET 2021/22 (R)	PROPOSED BUDGET 2022/23 (R)
Infrastructure Implementation	IRT Phase 2 A	CGD	4 NT PTNG-BFI	300 000	0	0
Infrastructure Implementation	IRT Phase 2 A	CGD	4 NT PTNG-BFI	800 000	0	0
Infrastructure Implementation	IRT Phase 2 A	CGD	4 NT PTNG-BFI	300 000	0	0
Infrastructure Implementation	Integrated Bus Rapid Transit System	CGD	4 NT PTNG	2 081 200	5 000 000	5 000 000
Infrastructure Implementation	Road Signs Construction: City Wide	EFF	1 EFF: 2	1 800 000	0	0
Infrastructure Implementation	Road Signs Construction: City Wide	EFF	1 EFF	0	1 300 000	0
Infrastructure Implementation	Road Signs Construction: City Wide	EFF	1 EFF	0	0	1 300 000
Infrastructure Implementation	Non-Motorised Transport Programme	CGD	4 NT PTNG	10 108 341	0	0
Infrastructure Implementation	Non-Motorised Transport Programme	CGD	4 NT PTNG	24 447 081	0	0
Infrastructure Implementation	Non-Motorised Transport Programme	CGD	4 NT PTNG	3 436 321	0	0
Infrastructure Implementation	Non-Motorised Transport Programme	CGD	4 NT PTNG	22 000 000	25 000 000	0
Infrastructure Implementation	Non-Motorised Transport Programme	CGD	4 NT PTNG	21 000 000	19 000 000	0

DEPARTMENT	INITIATIVE DESCRIPTION	MAJOR FUND	FUND SOURCE DESCRIPTION	PROPOSED BUDGET 2020/21 (R)	PROPOSED BUDGET 2021/22 (R)	PROPOSED BUDGET 2022/23 (R)
Infrastructure Implementation	Non-Motorised Transport Programme	CGD	4 NT PTNG	800 000	15 000 000	20 000 000
Infrastructure Implementation	Non-Motorised Transport Programme	CGD	4 NT PTNG	10 000 000	0	0
Infrastructure Implementation	Non-Motorised Transport Programme	CGD	4 NT PTNG	0	10 000 000	0
Infrastructure Implementation	Non-Motorised Transport Programme	CGD	4 NT PTNG	0	0	10 000 000
Infrastructure Implementation	Non-Motorised Transport Programme	CGD	4 NT PTNG	14 000 000	0	0
Infrastructure Implementation	Non-Motorised Transport Programme	CGD	4 NT PTNG	670 310	0	0
Infrastructure Implementation	Buttskop Rd: L/Xing elimin & n/work imp	EFF	1 EFF	0	1 400 000	20 000 000
Infrastructure Implementation	Buttskop Rd: L/Xing elimin & n/work imp	EFF	1 EFF: 2	6 000 000	0	0
Infrastructure Implementation	Rail based Park & Ride Facilities	CGD	4 NT PTNG	500 000	0	0
Infrastructure Implementation	Rail based Park & Ride Facilities	CGD	4 NT PTNG	0	500 000	0
Infrastructure Implementation	Rail based Park & Ride Facilities	CGD	4 NT PTNG	0	0	500 000
Infrastructure Implementation	Gugulethu Concrete Roads	CGD	4 NT USDG	2 000 000	0	0

DEPARTMENT	INITIATIVE DESCRIPTION	MAJOR FUND	FUND SOURCE DESCRIPTION	PROPOSED BUDGET 2020/21 (R)	PROPOSED BUDGET 2021/22 (R)	PROPOSED BUDGET 2022/23 (R)
Infrastructure Implementation	Gugulethu Concrete Roads	CGD	4 NT USDG	2 000 000	0	0
Infrastructure Implementation	Congestion Relief Projects	CRR	3 CRR: CongestRelief	500 000	10 150 000	62 100 000
Infrastructure Implementation	Congestion Relief Projects	CRR	3 CRR: CongestRelief	2 000 000	22 000 000	30 000 000
Infrastructure Implementation	Congestion Relief Projects	CRR	3 CRR: CongestRelief	25 000 000	0	0
Infrastructure Implementation	Congestion Relief Projects	CRR	3 BICL T&Roads:Tyg W	0	40 000 000	10 000 000
Infrastructure Implementation	Congestion Relief Projects	CRR	3 CRR: CongestRelief	10 000 000	0	0
Infrastructure Implementation	Congestion Relief Projects	CRR	3 CRR: CongestRelief	2 000 000	500 000	0
Infrastructure Implementation	Congestion Relief Projects	CRR	3 CRR: CongestRelief	3 000 000	1 000 000	20 000 000
Infrastructure Implementation	Congestion Relief Projects	CRR	3 CRR: CongestRelief	32 116 700	2 929 500	0
Infrastructure Implementation	Congestion Relief Projects	CRR	3 CRR: CongestRelief	2 000 000	18 000 000	10 000 000
Infrastructure Implementation	Congestion Relief Projects	CRR	3 CRR: CongestRelief	500 000	11 000 000	20 000 000
Infrastructure Implementation	Congestion Relief Projects	CRR	3 CRR: CongestRelief	8 713 001	39 000 000	20 000 000

DEPARTMENT	INITIATIVE DESCRIPTION	MAJOR FUND	FUND SOURCE DESCRIPTION	PROPOSED BUDGET 2020/21 (R)	PROPOSED BUDGET 2021/22 (R)	PROPOSED BUDGET 2022/23 (R)
Infrastructure Implementation	Congestion Relief Projects	CRR	3 CRR: CongestRelief	4 638 970	0	0
Infrastructure Implementation	Congestion Relief Projects	EFF	1 EFF: 2	3 350 000	0	0
Infrastructure Implementation	Congestion Relief Projects	CRR	3 CRR: CongestRelief	3 000 000	1 000 000	13 500 000
Infrastructure Implementation	Public Transport Interchange Programme	CGD	4 NT PTNG	30 069 282	0	0
Infrastructure Implementation	Public Transport Interchange Programme	CGD	4 NT PTNG	10 000 000	100 000 000	100 000 000
Infrastructure Implementation	Public Transport Interchange Programme	CGD	4 NT PTNG	20 979 674	0	0
Infrastructure Implementation	Public Transport Interchange Programme	CGD	4 NT PTNG-BFI	250 000	850 000	700 000
Infrastructure Implementation	Public Transport Interchange Programme	CGD	4 NT PTNG-BFI	5 000 000	10 000 000	0
Infrastructure Implementation	Public Transport Interchange Programme	CGD	4 NT PTNG	10 000 000	25 000 000	27 300 000
Infrastructure Implementation	Public Transport Interchange Programme	CGD	4 NT PTNG	35 000 000	35 000 000	35 000 000
Infrastructure Implementation	Public Transport Interchange Programme	CGD	4 NT PTNG	15 000 000	30 000 000	20 000 000
Infrastructure Implementation	Public Transport Interchange Programme	CGD	4 NT PTNG-BFI	600 000	250 000	250 000

DEPARTMENT	INITIATIVE DESCRIPTION	MAJOR FUND	FUND SOURCE DESCRIPTION	PROPOSED BUDGET 2020/21 (R)	PROPOSED BUDGET 2021/22 (R)	PROPOSED BUDGET 2022/23 (R)
Infrastructure Implementation	Paardevlei TOD Project	EFF	1 EFF: 2	4 178 000	0	0
Infrastructure Implementation	Paardevlei TOD Project	EFF	1 EFF: 2	7 269 072	0	0
Infrastructure Implementation	Pedestrianisation	EFF	1 EFF: 2	4 642 600	0	0
Infrastructure Implementation	Pedestrianisation	EFF	1 EFF	0	4 000 000	0
Infrastructure Implementation	Pedestrianisation	EFF	1 EFF	0	0	4 000 000
Network Management	Public Transport Systems Management proj	CGD	4 NT PTNG	31 385 577	30 000 000	35 000 000
Network Management	Traffic Signal and system upgrade	EFF	1 EFF: 2	2 000 000	0	0
Network Management	Traffic Signal and system upgrade	EFF	1 EFF	0	2 000 000	0
Network Management	Traffic Signal and system upgrade	EFF	1 EFF	0	0	2 000 000
Network Management	Transport Active Network Systems	EFF	1 EFF: 2	5 000 000	0	0
Network Management	Transport Active Network Systems	EFF	1 EFF	0	5 000 000	0
Network Management	Transport Active Network Systems	EFF	1 EFF	0	0	5 000 000

DEPARTMENT	INITIATIVE DESCRIPTION	MAJOR FUND	FUND SOURCE DESCRIPTION	PROPOSED BUDGET 2020/21 (R)	PROPOSED BUDGET 2021/22 (R)	PROPOSED BUDGET 2022/23 (R)
Network Management	Transport Systems Management Projects	EFF	1 EFF: 2	9 895 000	0	0
Network Management	Transport Systems Management Projects	EFF	1 EFF	0	8 000 000	0
Network Management	Transport Systems Management Projects	EFF	1 EFF	0	0	8 000 000
Network Management	Public Transport Systems Management Proj	CGD	4 NT PTNG	55 000 000	75 000 000	75 000 000
Public Transport Operations	Transport Facilities Upgrades	EFF	1 EFF: 2	200 000	0	0
Public Transport Operations	Transport Facilities Upgrades	CGD	4 NT PTNG	2 500 000	0	0
Public Transport Operations	Transport Facilities Upgrades	EFF	1 EFF	0	200 000	0
Public Transport Operations	Transport Facilities Upgrades	CGD	4 NT PTNG	0	2 500 000	0
Public Transport Operations	Transport Facilities Upgrades	CGD	4 NT PTNG	0	0	2 500 000
Public Transport Operations	Transport Facilities Upgrades	EFF	1 EFF	0	0	200 000
Public Transport Operations	IRT: Control Centre	CGD	4 NT PTNG	10 000 000	10 000 000	0
Public Transport Operations	IRT: Fare Collection	CGD	4 NT PTNG	5 000 000	5 000 000	0

DEPARTMENT	INITIATIVE DESCRIPTION	MAJOR FUND	FUND SOURCE DESCRIPTION	PROPOSED BUDGET 2020/21 (R)	PROPOSED BUDGET 2021/22 (R)	PROPOSED BUDGET 2022/23 (R)
Roads Infrastructure & Management	Plant, Tools & Equipment: Additional	EFF	1 EFF: 2	8 467 073	0	0
Roads Infrastructure & Management	Plant, Tools & Equipment: Additional	EFF	1 EFF	0	6 000 000	0
Roads Infrastructure & Management	Plant, Tools & Equipment: Additional	EFF	1 EFF	0	0	6 000 000
Roads Infrastructure & Management	Traffic Calming City Wide	EFF	1 EFF: 2	4 500 000	0	0
Roads Infrastructure & Management	Traffic Calming City Wide	EFF	1 EFF	0	4 500 000	0
Roads Infrastructure & Management	Traffic Calming City Wide	EFF	1 EFF	0	0	4 500 000
Roads Infrastructure & Management	Upgrading: HO, Depot & District Bldgs	EFF	1 EFF: 2	5 865 178	0	0
Roads Infrastructure & Management	Upgrading: HO, Depot & District Bldgs	EFF	1 EFF	0	9 215 039	0
Roads Infrastructure & Management	Upgrading: HO, Depot & District Bldgs	EFF	1 EFF	0	0	9 215 039
Roads Infrastructure & Management	Road Structures: Construction	EFF	1 EFF: 2	10 000 000	0	0
Roads Infrastructure & Management	Road Structures: Construction	EFF	1 EFF	0	2 000 000	0
Roads Infrastructure & Management	Road Structures: Construction	EFF	1 EFF	0	0	3 000 000

DEPARTMENT	INITIATIVE DESCRIPTION	MAJOR FUND	FUND SOURCE DESCRIPTION	PROPOSED BUDGET 2020/21 (R)	PROPOSED BUDGET 2021/22 (R)	PROPOSED BUDGET 2022/23 (R)
Roads Infrastructure & Management	Road Structures: Construction	EFF	1 EFF: 2	1 800 000	0	0
Roads Infrastructure & Management	Road Structures: Construction	EFF	1 EFF: 2	1 199 225	0	0
Roads Infrastructure & Management	Fencing in Ward 77	CRR	3 CRR:WardAllocation	70 000	0	0
Roads Infrastructure & Management	Acquisition Vehicles & Plant Additional	EFF	1 EFF: 2	5 000 000	0	0
Roads Infrastructure & Management	Acquisition Vehicles & Plant Additional	EFF	1 EFF	0	5 000 000	0
Roads Infrastructure & Management	Acquisition Vehicles & Plant Additional	EFF	1 EFF	0	0	5 000 000
Roads Infrastructure & Management	Informal Settlements Upgrading	CGD	4 NT USDG	5 000 000	0	0
Roads Infrastructure & Management	Informal Settlements Upgrading	CGD	4 NT USDG	0	3 000 000	0
Roads Infrastructure & Management	Informal Settlements Upgrading	CGD	4 NT USDG	0	0	5 000 000
Roads Infrastructure & Management	CSRM General Stormwater projects	EFF	1 EFF: 2	5 000 000	0	0
Roads Infrastructure & Management	CSRM General Stormwater projects	EFF	1 EFF	0	6 000 000	0
Roads Infrastructure & Management	CSRM General Stormwater projects	EFF	1 EFF	0	0	6 000 000

DEPARTMENT	INITIATIVE DESCRIPTION	MAJOR FUND	FUND SOURCE DESCRIPTION	PROPOSED BUDGET 2020/21 (R)	PROPOSED BUDGET 2021/22 (R)	PROPOSED BUDGET 2022/23 (R)
Roads Infrastructure & Management	Rehabilitation - Minor Roads	EFF	1 EFF: 2	5 000 000	0	0
Roads Infrastructure & Management	Rehabilitation - Minor Roads	EFF	1 EFF	0	8 000 000	0
Roads Infrastructure & Management	Rehabilitation - Minor Roads	EFF	1 EFF	0	0	8 000 000
Roads Infrastructure & Management	Upgrade Rds_South Fork, Strand	EFF	1 EFF: 2	1 700 000	0	0
Roads Infrastructure & Management	Upgrade Rds_South Fork, Strand	EFF	1 EFF	0	1 700 000	0
Roads Infrastructure & Management	Unmade Roads: Residential	EFF	1 EFF: 2	5 000 000	0	0
Roads Infrastructure & Management	Unmade Roads: Residential	EFF	1 EFF	0	5 000 000	0
Roads Infrastructure & Management	Unmade Roads: Residential	EFF	1 EFF	0	0	5 000 000
Roads Infrastructure & Management	Metro Roads: Reconstruction	EFF	1 EFF: 2	2 000 000	0	0
Roads Infrastructure & Management	Metro Roads: Reconstruction	EFF	1 EFF: 2	0	0	37 000 000
Roads Infrastructure & Management	Metro Roads: Reconstruction	EFF	1 EFF	0	500 000	0
Roads Infrastructure & Management	Metro Roads: Reconstruction	EFF	1 EFF: 2	0	0	36 076 000

DEPARTMENT	INITIATIVE DESCRIPTION	MAJOR FUND	FUND SOURCE DESCRIPTION	PROPOSED BUDGET 2020/21 (R)	PROPOSED BUDGET 2021/22 (R)	PROPOSED BUDGET 2022/23 (R)
Roads Infrastructure & Management	Metro Roads: Reconstruction	EFF	1 EFF	0	40 000 000	0
Roads Infrastructure & Management	Metro Roads: Reconstruction	EFF	1 EFF: 2	33 500 000	0	0
Roads Infrastructure & Management	Metro Roads: Reconstruction	EFF	1 EFF: 2	621 639	0	0
Roads Infrastructure & Management	Metro Roads: Reconstruction	EFF	1 EFF: 2	0	0	16 500 000
Roads Infrastructure & Management	Metro Roads: Reconstruction	EFF	1 EFF	0	20 000 000	0
Roads Infrastructure & Management	Metro Roads: Reconstruction	EFF	1 EFF: 2	46 679 232	0	0
Roads Infrastructure & Management	Metro Roads: Reconstruction	EFF	1 EFF	0	26 500 000	0
Roads Infrastructure & Management	Metro Roads: Reconstruction	EFF	1 EFF: 2	6 200 000	0	0
Roads Infrastructure & Management	Metro Roads: Reconstruction	EFF	1 EFF: 2	6 200 000	0	0
Roads Infrastructure & Management	Pedestrianisation - Low Income Areas	CGD	4 NT USDG	100 000	0	0
Roads Infrastructure & Management	Pedestrianisation - Low Income Areas	CGD	4 NT USDG	0	100 000	0
Roads Infrastructure & Management	Pedestrianisation - Low Income Areas	CGD	4 NT USDG	0	0	100 000

DEPARTMENT	INITIATIVE DESCRIPTION	MAJOR FUND	FUND SOURCE DESCRIPTION	PROPOSED BUDGET 2020/21 (R)	PROPOSED BUDGET 2021/22 (R)	PROPOSED BUDGET 2022/23 (R)
Roads Infrastructure & Management	Stormwater Rehabilitation/Improvements	CGD	4 NT USDG	11 000 000	0	0
Roads Infrastructure & Management	Roads: Rehabilitation	CGD	4 NT USDG	4 000 000	30 000 000	10 000 000
Roads Infrastructure & Management	Roads: Rehabilitation	EFF	1 EFF: 2	0	0	9 000 000
Roads Infrastructure & Management	Roads: Rehabilitation	CGD	4 NT USDG	10 000 000	10 000 000	0
Roads Infrastructure & Management	Roads: Rehabilitation	EFF	1 EFF	0	19 000 000	0
Roads Infrastructure & Management	Roads: Rehabilitation	CGD	4 NT USDG	5 000 000	20 000 000	0
Roads Infrastructure & Management	Roads: Rehabilitation	CGD	4 NT USDG	10 800 000	0	0
Roads Infrastructure & Management	Roads: Rehabilitation	EFF	1 EFF: 2	16 700 000	0	0
Roads Infrastructure & Management	Roads: Rehabilitation	EFF	1 EFF	0	11 000 000	0
Roads Infrastructure & Management	Roads: Rehabilitation	CGD	4 NT USDG	0	0	1 000 000
Roads Infrastructure & Management	Roads: Rehabilitation	CGD	4 NT USDG	4 000 000	13 000 000	0
Roads Infrastructure & Management	Roads: Rehabilitation	CGD	4 NT USDG	0	1 000 000	15 000 000

DEPARTMENT	INITIATIVE DESCRIPTION	MAJOR FUND	FUND SOURCE DESCRIPTION	PROPOSED BUDGET 2020/21 (R)	PROPOSED BUDGET 2021/22 (R)	PROPOSED BUDGET 2022/23 (R)
Roads Infrastructure & Management	Roads: Rehabilitation	CGD	4 NT USDG	0	1 000 000	20 000 000
Roads Infrastructure & Management	Roads: Rehabilitation	CGD	4 NT USDG	800 000	0	0
Roads Infrastructure & Management	Roads: Rehabilitation	EFF	1 EFF: 2	2 140 000	0	0
Roads Infrastructure & Management	Roads: Rehabilitation	CGD	4 NT USDG	5 000 000	0	0
Roads Infrastructure & Management	Roads: Rehabilitation	CGD	4 NT USDG	0	3 000 000	0
Roads Infrastructure & Management	Roads: Rehabilitation	CGD	4 NT USDG	0	0	5 000 000
Roads Infrastructure & Management	Guard Rails & Fencing	EFF	1 EFF: 2	1 000 000	0	0
Roads Infrastructure & Management	Guard Rails & Fencing	EFF	1 EFF	0	1 000 000	0
Roads Infrastructure & Management	Guard Rails & Fencing	EFF	1 EFF: 2	0	0	1 000 000
Roads Infrastructure & Management	Upgrading of New Eisleben Road	CRR	3 BICL T&Roads:Tyg W	10 500 000	0	0
Roads Infrastructure & Management	Road Upgr:CTICC FW De Klerk Blvd	EFF	1 EFF: 2	8 180 000	0	0
Roads Infrastructure & Management	Upgrade Pedestrian Lanes	CRR	3 CRR:WardAllocation	25 000	0	0

DEPARTMENT	INITIATIVE DESCRIPTION	MAJOR FUND	FUND SOURCE DESCRIPTION	PROPOSED BUDGET 2020/21 (R)	PROPOSED BUDGET 2021/22 (R)	PROPOSED BUDGET 2022/23 (R)
Roads Infrastructure & Management	Upgrade Roads	CRR	3 CRR:WardAllocation	140 000	0	0
Roads Infrastructure & Management	Upgrade Roads	CRR	3 CRR:WardAllocation	340 000	0	0
Roads Infrastructure & Management	Upgrade Roads	CRR	3 CRR:WardAllocation	275 000	0	0
Roads Infrastructure & Management	Upgrade Roads	CRR	3 CRR:WardAllocation	152 810	0	0
Roads Infrastructure & Management	Upgrade Roads	CRR	3 CRR:WardAllocation	275 000	0	0
Roads Infrastructure & Management	Upgrade Roads	CRR	3 CRR:WardAllocation	100 000	0	0
Roads Infrastructure & Management	Upgrade Roads	CRR	3 CRR:WardAllocation	80 000	0	0
Roads Infrastructure & Management	Upgrade Roads	CRR	3 CRR:WardAllocation	100 000	0	0
Roads Infrastructure & Management	Traffic Calming	CRR	3 CRR:WardAllocation	75 000	0	0
Roads Infrastructure & Management	Traffic Calming	CRR	3 CRR:WardAllocation	50 000	0	0
Roads Infrastructure & Management	Traffic Calming	CRR	3 CRR:WardAllocation	25 000	0	0
Roads Infrastructure & Management	Traffic Calming	CRR	3 CRR:WardAllocation	25 000	0	0

DEPARTMENT	INITIATIVE DESCRIPTION	MAJOR FUND	FUND SOURCE DESCRIPTION	PROPOSED BUDGET 2020/21 (R)	PROPOSED BUDGET 2021/22 (R)	PROPOSED BUDGET 2022/23 (R)
Roads Infrastructure & Management	Traffic Calming	CRR	3 CRR:WardAllocation	75 000	0	0
Roads Infrastructure & Management	Traffic Calming	CRR	3 CRR:WardAllocation	450 000	0	0
Roads Infrastructure & Management	Traffic Calming	CRR	3 CRR:WardAllocation	75 000	0	0
Roads Infrastructure & Management	Traffic Calming	CRR	3 CRR:WardAllocation	90 000	0	0
Roads Infrastructure & Management	Traffic Calming	CRR	3 CRR:WardAllocation	100 000	0	0
Roads Infrastructure & Management	Traffic Calming	CRR	3 CRR:WardAllocation	220 000	0	0
Roads Infrastructure & Management	Traffic Calming	CRR	3 CRR:WardAllocation	50 000	0	0
Roads Infrastructure & Management	Traffic Calming	CRR	3 CRR:WardAllocation	225 000	0	0
Roads Infrastructure & Management	Traffic Calming	CRR	3 CRR:WardAllocation	40 000	0	0
Roads Infrastructure & Management	Traffic Calming	CRR	3 CRR:WardAllocation	90 000	0	0
Roads Infrastructure & Management	Traffic Calming	CRR	3 CRR:WardAllocation	150 000	0	0
Roads Infrastructure & Management	Traffic Calming	CRR	3 CRR:WardAllocation	250 000	0	0

DEPARTMENT	INITIATIVE DESCRIPTION	MAJOR FUND	FUND SOURCE DESCRIPTION	PROPOSED BUDGET 2020/21 (R)	PROPOSED BUDGET 2021/22 (R)	PROPOSED BUDGET 2022/23 (R)
Roads Infrastructure & Management	Traffic Calming	CRR	3 CRR:WardAllocation	120 000	0	0
Roads Infrastructure & Management	Traffic Calming	CRR	3 CRR:WardAllocation	195 000	0	0
Roads Infrastructure & Management	Traffic Calming	CRR	3 CRR:WardAllocation	25 000	0	0
Roads Infrastructure & Management	Traffic Calming	CRR	3 CRR:WardAllocation	250 000	0	0
Roads Infrastructure & Management	Traffic Calming	CRR	3 CRR:WardAllocation	70 000	0	0
Roads Infrastructure & Management	Traffic Calming	CRR	3 CRR:WardAllocation	40 000	0	0
Roads Infrastructure & Management	Traffic Calming	CRR	3 CRR:WardAllocation	140 000	0	0
Roads Infrastructure & Management	Traffic Calming	CRR	3 CRR:WardAllocation	100 000	0	0
Roads Infrastructure & Management	Traffic Calming	CRR	3 CRR:WardAllocation	80 000	0	0
Roads Infrastructure & Management	Traffic Calming	CRR	3 CRR:WardAllocation	40 000	0	0
Roads Infrastructure & Management	Traffic Calming	CRR	3 CRR:WardAllocation	60 000	0	0
Roads Infrastructure & Management	Traffic Calming	CRR	3 CRR:WardAllocation	90 000	0	0

DEPARTMENT	INITIATIVE DESCRIPTION	MAJOR FUND	FUND SOURCE DESCRIPTION	PROPOSED BUDGET 2020/21 (R)	PROPOSED BUDGET 2021/22 (R)	PROPOSED BUDGET 2022/23 (R)
Roads Infrastructure & Management	Traffic Calming	CRR	3 CRR:WardAllocation	80 000	0	0
Roads Infrastructure & Management	Traffic Calming	CRR	3 CRR:WardAllocation	245 000	0	0
Roads Infrastructure & Management	Traffic Calming	CRR	3 CRR:WardAllocation	70 000	0	0
Roads Infrastructure & Management	Traffic Calming	CRR	3 CRR:WardAllocation	170 000	0	0
Roads Infrastructure & Management	Traffic Calming	CRR	3 CRR:WardAllocation	160 000	0	0
Roads Infrastructure & Management	Traffic Calming	CRR	3 CRR:WardAllocation	140 000	0	0
Roads Infrastructure & Management	Traffic Calming	CRR	3 CRR:WardAllocation	100 000	0	0
Roads Infrastructure & Management	Traffic Calming	CRR	3 CRR:WardAllocation	100 000	0	0
Roads Infrastructure & Management	Traffic Calming	CRR	3 CRR:WardAllocation	50 000	0	0
Roads Infrastructure & Management	Traffic Calming	CRR	3 CRR:WardAllocation	100 000	0	0
Roads Infrastructure & Management	Traffic Calming	CRR	3 CRR:WardAllocation	150 000	0	0
Roads Infrastructure & Management	Traffic Calming	CRR	3 CRR:WardAllocation	230 000	0	0

DEPARTMENT	INITIATIVE DESCRIPTION	MAJOR FUND	FUND SOURCE DESCRIPTION	PROPOSED BUDGET 2020/21 (R)	PROPOSED BUDGET 2021/22 (R)	PROPOSED BUDGET 2022/23 (R)
Roads Infrastructure & Management	Traffic Calming	CRR	3 CRR:WardAllocation	80 000	0	0
Roads Infrastructure & Management	Traffic Calming	CRR	3 CRR:WardAllocation	150 000	0	0
Roads Infrastructure & Management	Traffic Calming	CRR	3 CRR:WardAllocation	150 000	0	0
Roads Infrastructure & Management	Traffic Calming	CRR	3 CRR:WardAllocation	28 000	0	0
Roads Infrastructure & Management	Traffic Calming	CRR	3 CRR:WardAllocation	50 000	0	0
Roads Infrastructure & Management	Traffic Calming	CRR	3 CRR:WardAllocation	60 000	0	0
Roads Infrastructure & Management	Sidewalk Construction	CRR	3 CRR:WardAllocation	100 000	0	0
Roads Infrastructure & Management	Sidewalk Construction	CRR	3 CRR:WardAllocation	30 000	0	0
Roads Infrastructure & Management	Sidewalk Construction	CRR	3 CRR:WardAllocation	70 000	0	0
Roads Infrastructure & Management	Sidewalk Construction	CRR	3 CRR:WardAllocation	100 000	0	0
Roads Infrastructure & Management	Sidewalk Construction	CRR	3 CRR:WardAllocation	30 000	0	0
Roads Infrastructure & Management	Sidewalk Construction	CRR	3 CRR:WardAllocation	100 000	0	0

DEPARTMENT	INITIATIVE DESCRIPTION	MAJOR FUND	FUND SOURCE DESCRIPTION	PROPOSED BUDGET 2020/21 (R)	PROPOSED BUDGET 2021/22 (R)	PROPOSED BUDGET 2022/23 (R)
Roads Infrastructure & Management	Sidewalk Construction	CRR	3 CRR:WardAllocation	40 000	0	0
Roads Infrastructure & Management	Sidewalk Construction	CRR	3 CRR:WardAllocation	30 000	0	0
Roads Infrastructure & Management	Sidewalk Construction	CRR	3 CRR:WardAllocation	45 000	0	0
Roads Infrastructure & Management	Sidewalk Construction	CRR	3 CRR:WardAllocation	570 000	0	0
Roads Infrastructure & Management	Sidewalk Construction	CRR	3 CRR:WardAllocation	300 000	0	0
Roads Infrastructure & Management	Sidewalk Construction	CRR	3 CRR:WardAllocation	100 000	0	0
Roads Infrastructure & Management	Sidewalk Construction	CRR	3 CRR:WardAllocation	300 000	0	0
Roads Infrastructure & Management	Sidewalk Construction	CRR	3 CRR:WardAllocation	200 000	0	0
Roads Infrastructure & Management	Sidewalk Construction	CRR	3 CRR:WardAllocation	50 000	0	0
Roads Infrastructure & Management	Sidewalk Construction	CRR	3 CRR:WardAllocation	100 000	0	0
Roads Infrastructure & Management	Sidewalk Construction	CRR	3 CRR:WardAllocation	100 000	0	0
Roads Infrastructure & Management	Sidewalk Construction	CRR	3 CRR:WardAllocation	300 000	0	0

DEPARTMENT	INITIATIVE DESCRIPTION	MAJOR FUND	FUND SOURCE DESCRIPTION	PROPOSED BUDGET 2020/21 (R)	PROPOSED BUDGET 2021/22 (R)	PROPOSED BUDGET 2022/23 (R)
Roads Infrastructure & Management	Sidewalk Construction	CRR	3 CRR:WardAllocation	300 000	0	0
Roads Infrastructure & Management	Sidewalk Construction	CRR	3 CRR:WardAllocation	50 000	0	0
Roads Infrastructure & Management	Sidewalk Construction	CRR	3 CRR:WardAllocation	100 000	0	0
Roads Infrastructure & Management	Sidewalk Construction	CRR	3 CRR:WardAllocation	160 000	0	0
Roads Infrastructure & Management	Sidewalk Construction	CRR	3 CRR:WardAllocation	300 000	0	0
Roads Infrastructure & Management	Sidewalk Construction	CRR	3 CRR:WardAllocation	150 000	0	0
Roads Infrastructure & Management	Sidewalk Construction	CRR	3 CRR:WardAllocation	30 000	0	0
Roads Infrastructure & Management	Sidewalk Construction	CRR	3 CRR:WardAllocation	100 000	0	0
Roads Infrastructure & Management	Sidewalk Construction	CRR	3 CRR:WardAllocation	95 000	0	0
Roads Infrastructure & Management	Sidewalk Construction	CRR	3 CRR:WardAllocation	200 000	0	0
Roads Infrastructure & Management	Sidewalk Construction	CRR	3 CRR:WardAllocation	250 000	0	0
Roads Infrastructure & Management	Sidewalk Construction	CRR	3 CRR:WardAllocation	500 000	0	0

DEPARTMENT	INITIATIVE DESCRIPTION	MAJOR FUND	FUND SOURCE DESCRIPTION	PROPOSED BUDGET 2020/21 (R)	PROPOSED BUDGET 2021/22 (R)	PROPOSED BUDGET 2022/23 (R)
Roads Infrastructure & Management	Sidewalk Construction	CRR	3 CRR:WardAllocation	160 000	0	0
Roads Infrastructure & Management	Sidewalk Construction	CRR	3 CRR:WardAllocation	500 000	0	0
Roads Infrastructure & Management	Sidewalk Construction	CRR	3 CRR:WardAllocation	200 000	0	0
Roads Infrastructure & Management	Sidewalk Construction	CRR	3 CRR:WardAllocation	520 000	0	0
Roads Infrastructure & Management	Signage	CRR	3 CRR:WardAllocation	90 000	0	0
Roads Infrastructure & Management	New Fence	CRR	3 CRR:WardAllocation	100 000	0	0
Roads Infrastructure & Management	Fencing	CRR	3 CRR:WardAllocation	50 000	0	0
Transport Planning	Mfuleni Urban Node	CGD	4 NT USDG	1 000 000	6 800 000	6 200 000

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	
27.	Rail Business Plan	https://tdacontenthubfunctions.azurewebsites.net/Document/1386

APPENDIX 4 – MEC APPROVAL LETTER

Western Cape Government

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The Executive Mayor
City of Cape Town
Podium Block
Civic Centre
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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 Director: Transport Planning for the City of Cape Town has reference.

Please be advised that the update of the CITP of the City of Cape Town 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's request for continued support and welcome these opportunities. It should however be noted that no financial commitment will be made by the DTPW, other than those for which agreements are already in place.

The City is to note the following conditions:

1. That the City liaise further with the Department on road devolution and a decision be made to be reflected in the subsequent review of the CITP

2. That the City as part of the reviewing of the CITP do a comprehensive Operating Licence Plan
3. That the Provincial Freight Strategy principles and implementation plan be reflected in the review as agreed upon by the City

The DTPW would like to thank the City of Cape Town and the Transport Directorate for its work in the development of this CITP update. The DTPW looks forward to continuing to partner with the City 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 17/01/2020