



Western Cape Government

Transport and Public Works

WESTERN CAPE INFRASTRUCTURE FRAMEWORK



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This presentation will cover

1. Background to the WCIF and concept
2. Process to develop the WCIF
3. Overview of the PSOs and key uncertainties in the future

Followed by an interactive discussion
(possible requirements of WCIF by CFO's)

Purpose of the WCIF

- Align existing planning processes
- Outline strategic decisions and trade-offs need to be made to achieve the Provincial Strategic Objectives and Towards 2040 vision in a complex and changing environment
- Identify and guide the planning and execution of major infrastructure interventions
- Mobilise and direct new investments
- Facilitate partnerships and collaboration

“**What** should get built, **where**, **when**, and **how**, to meet the Provincial Strategic Objectives and 2040 vision”

Scope

- All hard, 'built environment' infrastructure in the province
- Includes all entities involved in the planning, provision and management of infrastructure
- Deals with the infrastructure itself, as well as factors affecting the demand and supply of infrastructure in the province.

Process to develop the WCIF

Research and Analysis Report
Completed 12th November 2012

Individual meetings for data gathering
October 2012

Western Cape Infrastructure Framework (WCIF)
Due 18th January 2013

Main stakeholder workshop to discuss framework concept
November 2012

Client workshop to discuss draft guideline and model
February 2013

Implementation Guideline and Prioritisation Model
Due 18th February 2013

Stakeholder meetings to discuss inputs.
Client workshop to discuss draft plan
March 2013
Due 26th March 2013

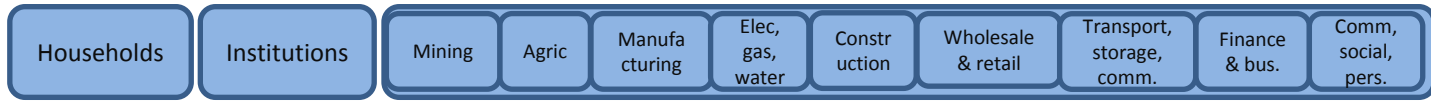
Saldhana Bay Functional Region Infrastructure Plan

DEMAND

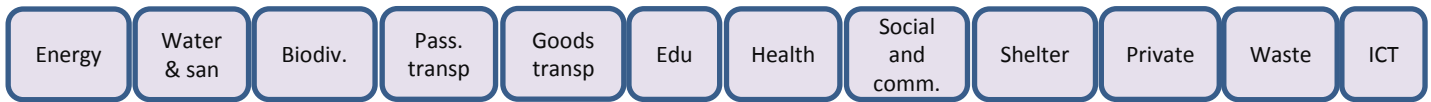
Demand drivers



Users

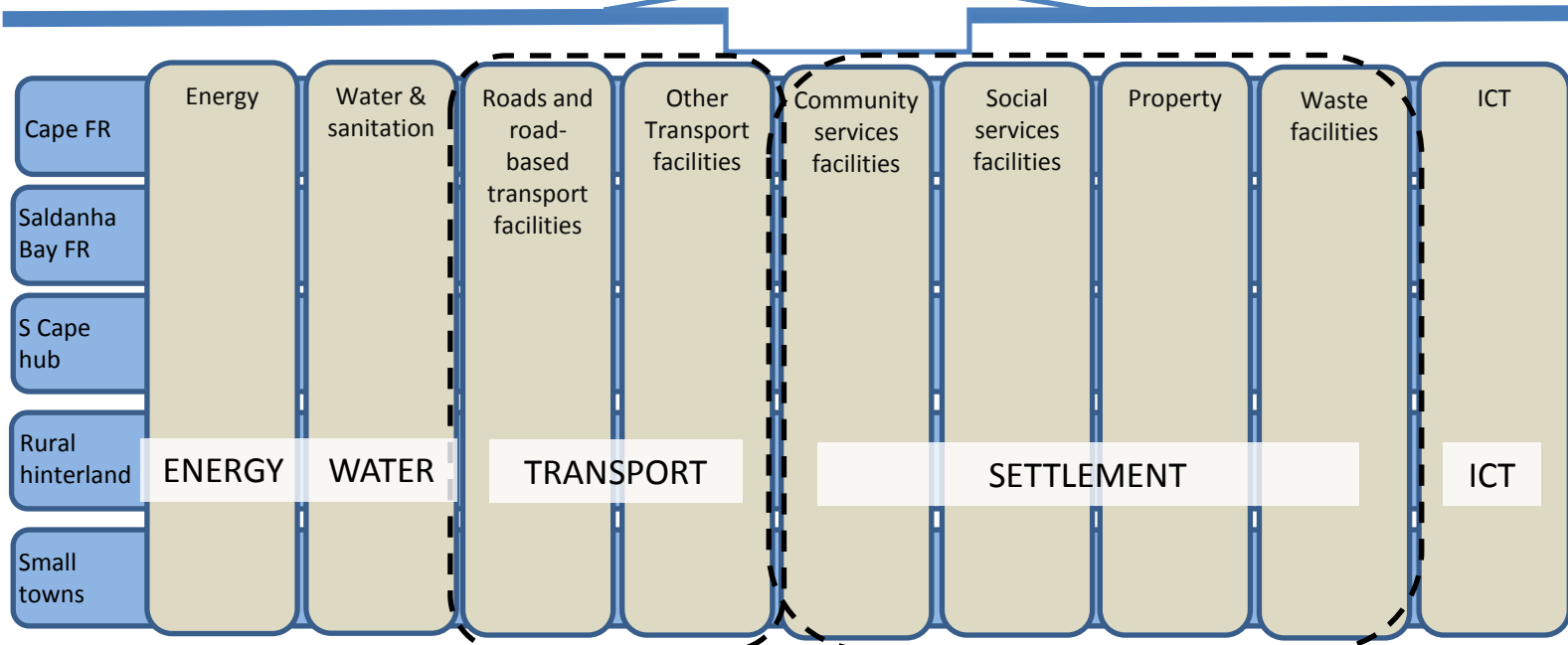


Services

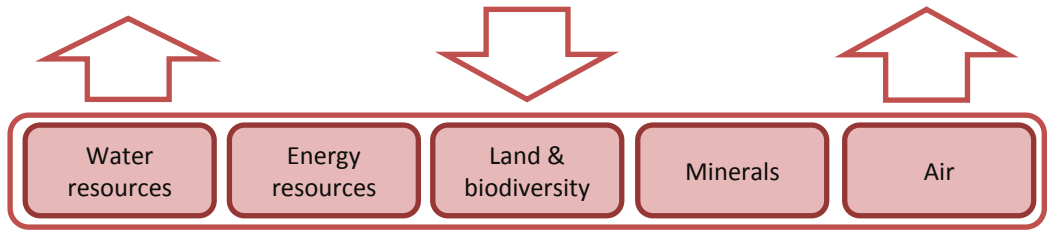
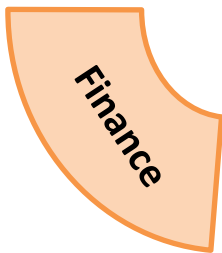


SUPPLY

Physical infrastructure



Spatial context



Physical resources

Prioritisation Model

First stage prioritisation

Selected scenario

Infrastructure needs

INFRASTRUCTURE FRAMEWORK

Objectives & intentions

PRIORITISATION MODEL

Second stage prioritisation

Investment requirements by Functional Region and Sector (backlog, new, rehabilitation)

Financial and institutional assessment: access to capital and affordability

Third stage prioritisation

Project prioritisation within Functional Regional Region and Sector – based on Multi-Criteria Decision Analysis

PSOs and their relationship to Infrastructure

Provincial Strategic Objective	Implications for infrastructure
PSO1: Creating opportunities for growth and jobs	Infrastructure investment and management seen as key employment opportunity and enabler of economic growth
PSO2: Improving education outcomes	Education and training facilities and ICT infrastructure required
PSO3: Increasing access to safe and efficient transport	Public transport infrastructure and associated settlement planning and location to support public transport.
PSO4: Increasing wellness	Health and ICT infrastructure required and appropriate service infrastructure such as water treatment and sanitation
PSO5: Increasing safety	Justice and security infrastructure required, as well as safer design of built environment
PSO6: Developing integrated and sustainable human settlements	Incorporates all built environment infrastructure, including housing, engineering infrastructure and social facilities.
PSO7: Mainstreaming sustainability and optimizing resource efficiency	Requires a new approach to infrastructure provision, demand management and resource use through innovation.
PSO8 and 9: Promoting social inclusion and reducing poverty	Requires social and community infrastructure, as well as enabling economic infrastructure in rural areas
PSO10: Integrating service delivery for maximum impact	Coordination of infrastructure delivery, and roll-out of ICT infrastructure for service delivery efficiency.
PSO11: Creating opportunities for growth and development in rural areas	Requires enabling infrastructure in rural areas, including water, electricity and transport infrastructure, balancing settlement investment/ distribution
PSO12: Building the best-run regional government in the world	Requires government buildings and ICT infrastructure.

Key uncertainties in future: Demand

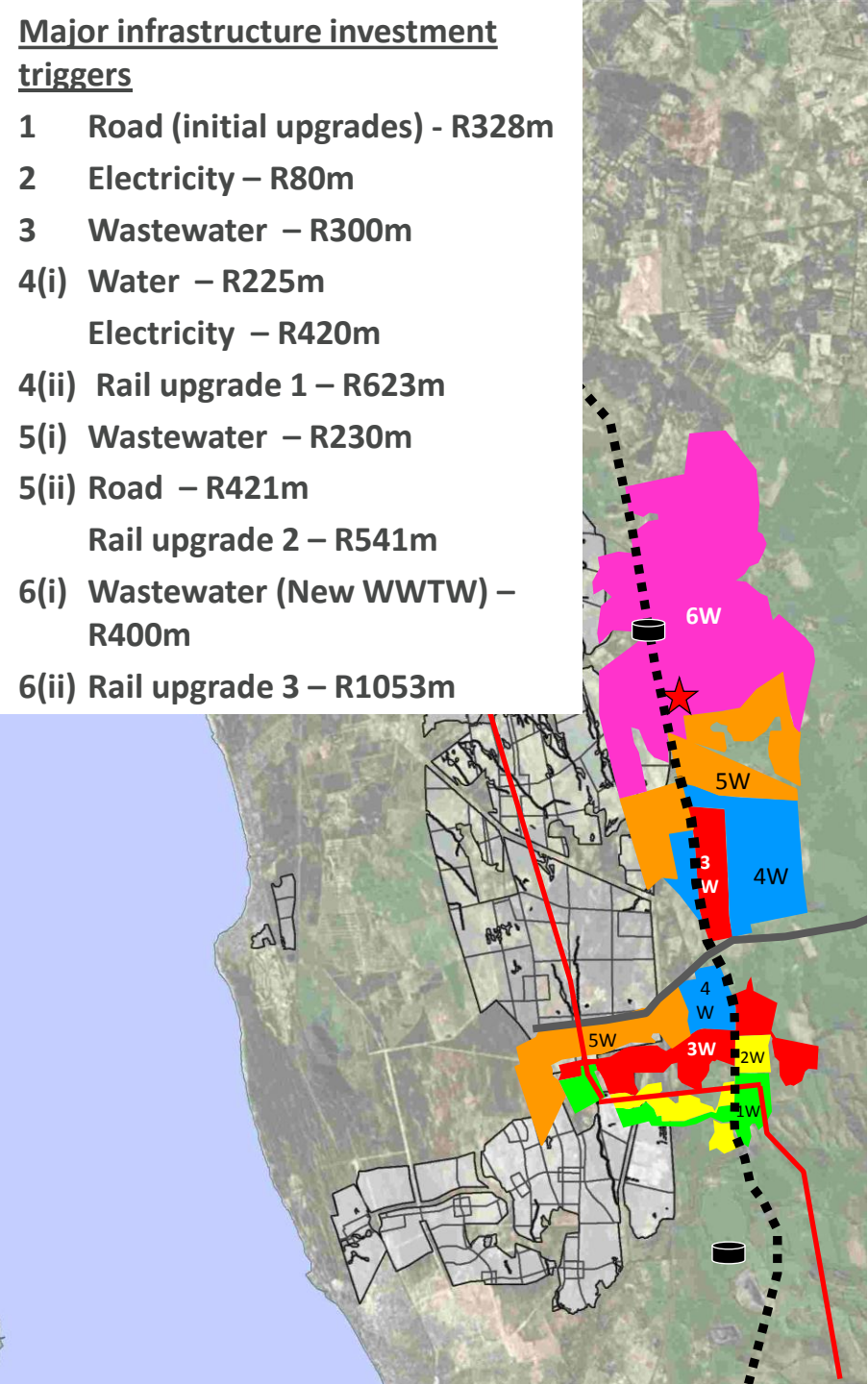
- Economic growth rates
- Rate and scale of technological innovation
- Household income profiles and consumption preferences
- Aggregate infrastructure norms and standards and levels of service requirements
- Changes to aggregate social grant and household subsidy levels
- Infrastructure management capacity
- Changes to inter-governmental responsibilities

Key uncertainties in future: Supply

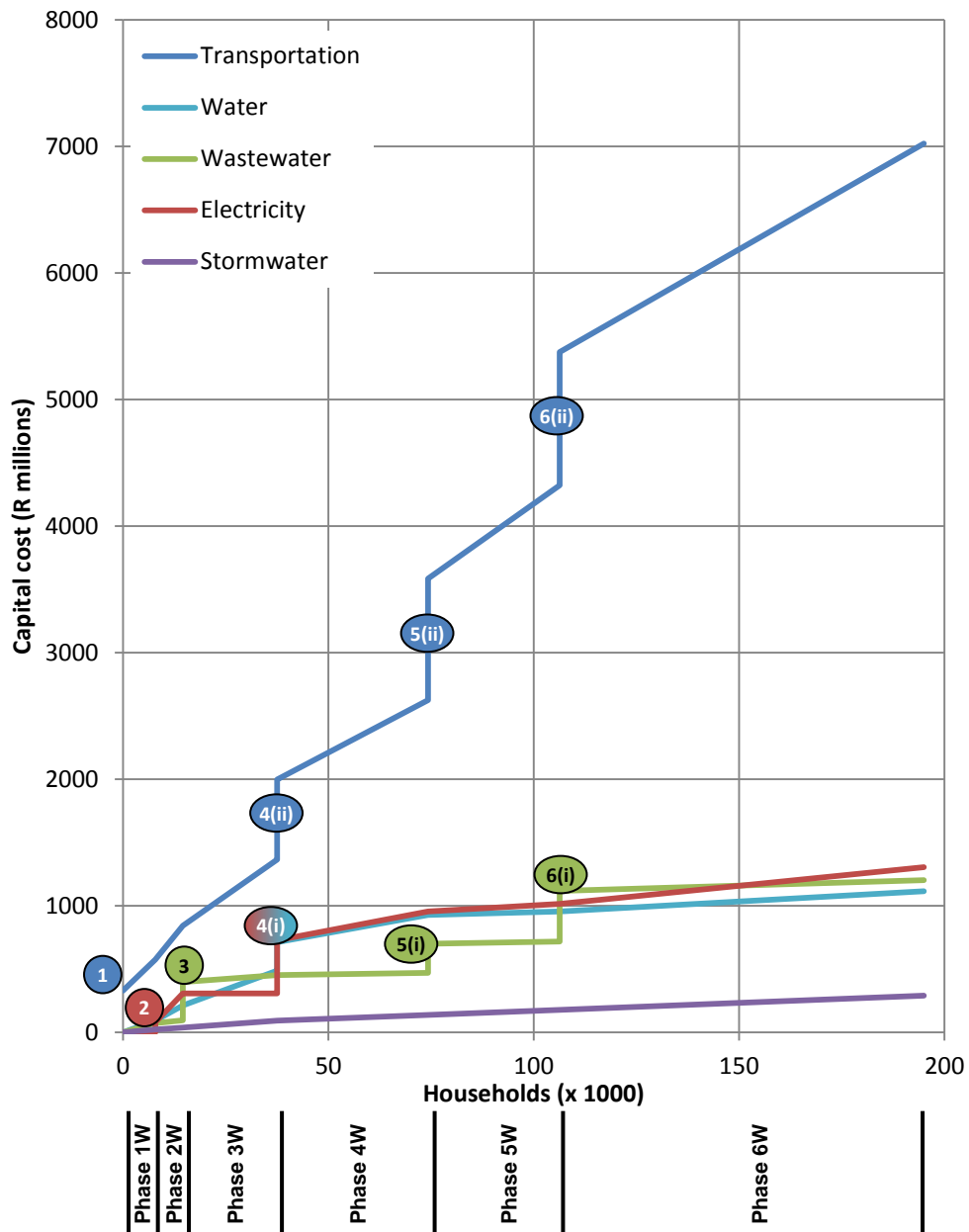
- Scale and impact of global climate regulatory environment
- Level of institutional innovation leadership
- Extent of new finds increasing resource availability
- Level of available public funding for infrastructure
- The extent of private sector involvement in infrastructure provision and funding

Major infrastructure investment triggers

- 1 Road (initial upgrades) - R328m
- 2 Electricity – R80m
- 3 Wastewater – R300m
- 4(i) Water – R225m
- Electricity – R420m
- 4(ii) Rail upgrade 1 – R623m
- 5(i) Wastewater – R230m
- 5(ii) Road – R421m
- Rail upgrade 2 – R541m
- 6(i) Wastewater (New WWTW) – R400m
- 6(ii) Rail upgrade 3 – R1053m



Cumulative infrastructure investment – then benefit (social & economic)



Discussion

- Key uncertainties affecting municipalities in terms of infrastructure
- Factors that the framework should address