



PRASA CENTRAL LINE RELOCATION PROGRAMME PRESIDENTIAL PROJECT

Standing Committee On Public Accounts

08 August 2023



Outline

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5. Immediate Funding Requirements
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1. Purpose and Background

1.1. Purpose

The objective of this report is to provide a progress update and outline the Implementation Plan for the PRASA Central Line Relocation Programme (Phase 1: Langa, and Phase 2: Philippi & Khayelitsha) to the Standing Committee on Public Accounts (SCOPA, in line with the Action Items as per the outcome of the 05 July 2023 Standing Committee meeting.)

1.2. Background

An estimated 5195 households have settled on the PRASA Central Line, including on the illegal structures being erected in Langa Station, at Philippi Station and at Khayelitsha Station. This has affected and rendered PRASA in its capability to halt indefinitely operations on the Central Line. Commuter service has been discontinued since October 2019 owing to vandalism, theft and safety.

Phase 1 of the programme is the relocation of approximately 1254 occupants located on the Langa station and/or rail reserve.

Human Settlements is an enabler to a transport programme, as the relocation of the occupants from the Central Line will allow for PRASA to rehabilitate the rail infrastructure and ensure resumption of rail service.

1.2. Background: Extent of Invasion

- The aerial photograph and table below provide details to the area and extent of occupation on the Central Line in the Langa, Philippi and Khayelitsha.



Langa Station		
Street Address	12 Brinton St, Langa, Cape Town, 7506	
Number of Occupants	Projected	Enumerated (Actual)
	650	1254
Relocation Phase	Phase 1	
Relocation Site	Rem of Cape Farm 786 and 790	

Philippi Station		
Street Address	Browns Farms, Cape Town, 7750	
Number of Occupants	Projected	Enumerated (Actual)
	1100	3688
Relocation Phase	Phase 2	
Relocation Site	Private / State Land	

Khayelitsha Station		
Street Address	25 Sulani Dr, Village 3 North, Cape Town, 7784	
Number of Occupants	Projected	Enumeration (Actual)
	700	253
Relocation Phase	Phase 2	
Relocation Site	Private / State Land	

1.3. Phasing of the Relocation Programme and Resumption of Rail services on the Central Line

In Order to ensure the successful resumption of the Central Line, The Relocation Programme is being undertaken through a two-pronged approach

1. Immediate Intervention/Relocation: Operation Bhekela – Allows for limited rail service.
2. Overall Relocation of Households

Immediate Intervention/Relocation: Operation Bhekela (Limited Rail Service)

I. Cape Town CBD to Langa, and Langa to Nyanga

- Operation Bhekela 1: – Infilling

II. Nyanga to Philippi, and Philippi to Khayelitsha (2648 required to relocate for limited rail service)

- Operation Bhekela 2 (Phase 1 & Phase 2): – Infilling of approx. 1757 households
- Operation Bhekela 2 (Phase 3): Temporal Relocation of approx. 891 households to PRASA-owned land

Overall Relocation / Long-term Intervention (Full Rail Service Resumption)

I. Phase 1: Relocation of approx. 1254 households from Langa to acquired land

II. Phase 2: Relocation of approx. 3941 households from Philippi and Khayelitsha (land to be acquired)

2. Progress Since Last SCOPA (05 July 2023)

2. Progress Since Last SCOPA (05 July 2023)

Programme Management and Oversight		
Activities		Progress
Project Management Committee		The PMC, which is the deliberative body made up of technical representatives from all government entities/Stakeholders as per the Implementation Protocol, has convened three (3) sessions since 05 July 2023 to resolve challenges affecting the relocation, and offer recommendations to the Accounting Officers
PMC Workstreams		The PMC Workstreams, which are breakaway sub-committees of the PMC, have convened to deliberate on issues of; <ol style="list-style-type: none">1. Land and Statutory Processes2. Funding3. Implementation
Implementation Protocol Steering Committee		The Accounting Officers, through the Implementation Protocol Steering Committee, have convened, 25 July 2023, to take resolutions on key matters affecting the Relocation Programme and consider the Implementation Plan as recommended by the Project Management Committee. The Accounting Officers have also called for urgent engagement with National Treasury to resolve funding-related matters – 01 August 2023

2. Progress Since Last SCOPA (05 July 2023)

Programme Progress	
Activities	Progress
Land for Relocation	<ul style="list-style-type: none"> Engagements held with DPW&I and SAPS on 11 & 20 July 2023 on the proposed release of Ithemba Labs Negotiation with Macassar Landowners held on 18 July 2023, further engagements planned to ensure resolution of Phase 2 land requirements
Statutory Processes	<ul style="list-style-type: none"> A pre-submission meeting was held between the HDA and the City of Cape Town. The final amendments are being undertaken in line with the comments from the meeting, with the final submission date set for 04 August 2024. This is for the Rezoning Application required to obtain land use rights on Phase 1: Langa acquired land parcels, Farm 786 and 790 – Cape RD. The rezoning process is estimated to endure approx. 9 months.
Funding	<ul style="list-style-type: none"> Proposed funding Sources compiled by the PMC for consideration by the Accounting Officers. These are linked to cashflows, demonstrating when funding is required. Meeting scheduled with National Treasury to engage in resolving challenges affecting the Relocation Programme, including possible special dispensation – 01 August 2023
Operation Bhekela	<ul style="list-style-type: none"> Engagement with the affected communities and government role-players is ongoing
Implementation Plan	<ul style="list-style-type: none"> An Implementation Plan and Program has been proposed for Consideration and Approval by IPSC, following engagements with National Treasury.

3. Immediate Intervention & Relocation: Operation Bhekela

3. Operation Bhekela

In Order to ensure the limited rail service on the Central Line, while government implements a long-term relocation intervention (in an intergovernmental approach guided by the signed IP); PRASA has initiated the implementation of Operation Bhekela, supported by key government stakeholders, in engagement with the affected communities.

Operation Bhekela 1: Cape Town CBD to Langa, and Langa to Nyanga

- The implementation of Operation Bhekela 1, through the infilling of households located within the set buffer area has been completed.
- This has enabled the resumption of limited rail service between Cape Town CBD to Langa, and Langa to Nyanga, as of end of July 2022.

Operation Bhekela 2: Nyanga to Philippi, and Philippi to Khayelitsha

- A total of 2648 households are required to be removed from the rail reserve to allow for limited rail service to resume.
- This was proposed to be undertaken either through infilling within the existing settlement or where required, relocation on a temporal capacity to an alternative portion of land owned by PRASA.
- Phase 1 and Phase 2 of **Operation Bhekela 2**, which was the Infilling of approx. 1757 households has been completed
- Phase 2 of **Operation Bhekela 2**, which is for the Temporal Relocation of approx. 891 households to PRASA-owned land, is underway (land has been secured)

3. Operation Bhekela: Phase 3



The success of Operation Bhekela is largely dependent on a clear Implementation Plan for the Overall / Long-Term Relocation Intervention, including confirmation of land where the Philippi households will be relocated on a long-term basis.

Implementation of Phase 3 of Operation Bhekela 2 will commence as of 03 August 2023 and is estimated to conclude approximately three (3) weeks thereafter.





- Following the conclusion of Phase 1 and Phase 2 of Operation Bhekela, which started in March 2023, the infilling has resulted in a balance of 891 dwellings not being able to be moved. This is due to the wetlands and no space left to move to. This has therefore been packaged as Phase 3 of **Operation Bhekela 2**.
- The 891 households are to be relocated to a PRASA-owned portion of land, in Stock Road Metrorail, through the following intervention:
 - I. The households will be temporarily relocated to 5M x 4M temporary structures with a concrete base;
 - I. Security is always deployed as part of the central line intervention;
 - II. 1100 Meter temporary fence closing off the area;
 - III. Engagements are ongoing with the relevant stakeholders on the provision of basic services;
 - IV. Land preparation and installation of drainage systems will be undertaken as per guidance given by the City Of Cape Town and Human Settlements.

4. Long-Term Intervention & Relocation: Phase 1 – Langa and Phase 2 – Philippi & Khayelitsha

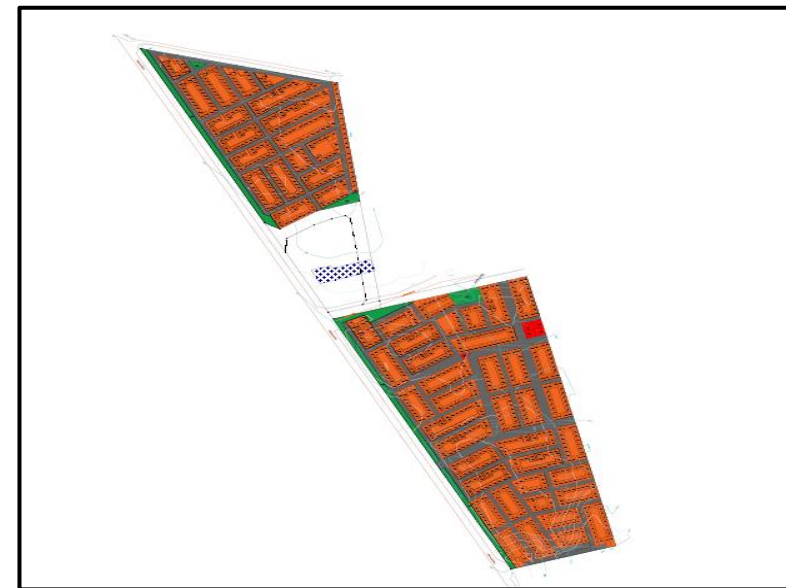
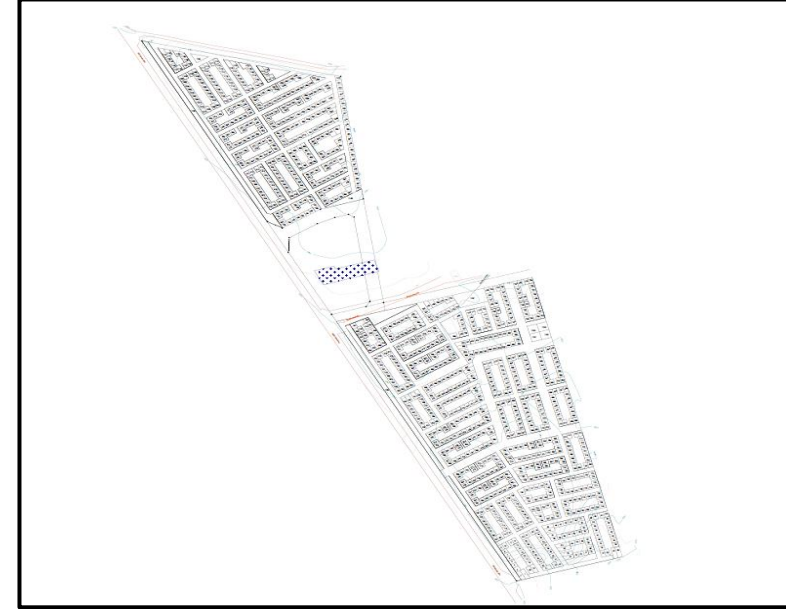
4.1. Phase 1 – Langa

4.1.1. Implementation Plan: Status of Relocation Programme – Phase 1 Overview

	Status	Duration	Funding	Community & Stakeholder Engagement
Land for Relocation	8.7Ha secured	Complete	HDA paid for the Land. Funding must be reimbursed	
Statutory Processes	Underway	9 Months (29 March 2024)	Secured.	
Bulk Earthworks	To commence on conclusion of Statutory Processes	4 Months (02 August 2024)	Funding Not Confirmed (R31 660 000.00)	
Provision of Basic Services	To commence on conclusion of Bulk Earthworks	5 Months (30 August 2024)	Funding Not Confirmed (R30 200 000.00)	
Relocation Structures	To commence on conclusion of Bulk Earthworks	3 Months (13 September 2024)	Funding Not Confirmed (R28 215 000.00)	
Relocation	To commence on conclusion of Relocation Structures	2.5 Months (27 September 2024)	Funding Not Confirmed (R4 075 500.00)	

	Complete/Secured		Initiated/Not Concluded		Yet to Commence		Requires Urgent Intervention
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4.1.2. Implementation Plan: Status of Relocation Programme – Phase 1 Land



4.1.3. Implementation Plan: Phase 1 Overall Funding Requirements

No.	ITEM	TOTAL FUNDING REQUIREMENTS	
1	Enumeration	R	1 065 900,00
2	Acquisition / Land Release	R	12 770 070,00
3	Statutory / Land Use Requirements	R	3 710 000,00
4	Land Preparation & Provision of Basic Services	R	61 860 000,00
4.1	Bulk Earthworks	R	31 660 000,00
4.2	Internal Reticulation (Water, & Electricity)	R	11 500 000,00
4.3	Shared Basic Services (Water & Sanitation)	R	18 700 000,00
5	Supply and Installation of Relocation Structures	R	28 215 000,00
6	Relocation of Occupants to Relocation Site	R	4 075 500,00
6	Security for Relocation	R	3 618 000,00
7	Learners Transportation Cost	R	2 300 000,00
SUBTOTAL		R	117 614 470,00
+10% contingency		R	11 761 447,00
GRAND TOTAL		R	129 375 917,00

4.1.3. Implementation Plan: Phase 1 Overall Funding Requirements

1. The overall funding requirements for Phase 1 are estimated at R117 614 470,00 (excluding contingencies).
2. The Department of Transport has made available Programme Management Fees over a three-year period, in line with the SLA with HDA
3. The funding for Phase 1: Langa Enumeration, confirmed at R1 065 900.00, has been secured through the Service Level Agreement between the DoT and HDA.
4. The Funding for Phase 1: Langa Land Acquisition, for the 8.7Ha of land located in the Wedge Area, purchase price confirmed at R12 770 070.00, has been availed by the HDA in order to expedite the Relocation Programme. This funding will however have to be reimbursed to the Agency.
5. The funding for Statutory Processes, including the full rezoning process and parallel environmental authorization process (and any post-approval processes such as survey activities), estimated at R3 710 000.00, has been secured through PRASA.
- 6. The remainder of the funding required for Phase 1: Langa, estimated at R100 068 500.00 has not been secured.**
7. Funding requirements also include funding for transportation of learners for the remainder of the School Calendar year, to ensure minimal disruption to the communities.
8. The IPSC, during a meeting held on 25 July 2023, resolved to convene an urgent session with National Treasury to discuss possible funding mechanisms for the Relocation Programme – **01 August 2023**

4.1.4. Implementation Plan: Status of Relocation Programme – Phase 1 Program

1.	Statutory Processes (Land Use Departure / Rezoning Application)	Timeframe	Start Date	End Date	Status
1.1	Full Rezoning Application				
1.1.1	Pre-Submission Meeting	1 Day	08-Feb-23	08-Feb-23	Completed
1.1.2	Preparation of Application (Including Specialist studies; EIA, TRA, HIA, Layout, Geotech etc.)	20 Weeks	09-Feb-23	14-Jul-23	Completed
1.1.3	Engagements with CoCT on Requirements for Final Submission	2 Weeks	17-Jul-23	28-Jul-23	Underway
1.1.4	Submission of Application and Acknowledgement of Receipt	1 Week	31-Jul-23	04-Aug-23	Not Started
1.1.5	Circulation of Application to Internal and External Departments for comments	8 weeks	07-Aug-23	29-Sep-23	Not Started
1.1.6	Public Participation (including addressing of all objections)	12 Weeks	02-Oct-23	12-Jan-24	Not Started
1.1.7	Report to Municipal Planning Tribunal	8 weeks	15-Jan-24	08-Mar-24	Not Started
1.1.8	Final Letter of Notification – Decision (including issuing of Conditions of Establishment)	3 weeks	11-Mar-24	29-Mar-24	Not Started
1.2	Environment Impact Assessment				
1.2.1	Pre-application Process	1 day	29-Mar-23	29-Mar-23	Completed
1.2.2	Compile Draft Basic Assessment Report	21 weeks	01-Mar-23	14-Jul-23	Completed
1.2.3	Circulate Draft Basic Assessment Report	5 weeks	17-Jul-23	17-Aug-23	Underway
1.2.4	Compile Final Basic Assessment Report	1 week	21-Aug-23	24-Aug-23	Not Started
1.2.5	Submit Final BAR to Authorities	1 day	25-Aug-23	25-Aug-23	Not Started
1.2.6	Authority to Review Application	17 weeks	28-Aug-23	14-Dec-23	Not Started
1.2.7	Decision	1 day	15-Dec-23	15-Dec-23	Not Started
1.2.8	Appeal Process	5 weeks	18-Dec-23	19-Jan-24	Not Started

4.1.4. Implementation Plan: Status of Relocation Programme – Phase 1 Program

2.	Land Preparation & Basic Interim Services	Timeframe	Start Date	End Date	Status
2.1	Bulk earthworks design and costing	14 weeks	01-Sep-23	15-Dec-23	Not Started
2.2	Minor earthworks, clearing and topsoil removal	12 Weeks	01-Apr-24	21-Jun-24	Not Started
2.3	Gravel shaped platform to facilitate over land storm water runoff and access tracts				Not Started
2.4	Fencing of Properties	6 weeks	27-May-24	05-Jul-24	Not Started
2.5	Internal Water reticulation 110Dia	6 weeks	27-May-24	05-Jul-24	Not Started
2.6	Electrical reticulation	4 weeks	10-Jun-24	05-Jul-24	Not Started
2.7	Shared ablution facilities option 1:5 (plumbed concrete structures incl san)	12 weeks	10-Jun-24	30-Aug-24	Not Started
2.8	Shared stand pipes 1:10	12 Weeks	10-Jun-24	30-Aug-24	Not Started

4.1.4. Implementation Plan: Status of Relocation Programme – Phase 1 Program

3.	Supply & Installation of Relocation Structures	Timeframe	Start Date	End Date	Status
3.1	Construction of Relocation Units (3X6m Light Gauge Steel Corrugated Cladding)	12 Weeks	24-Jun-24	13-Sep-24	Not Started
4.	Relocation of Occupants	Timeframe	Start Date	End Date	Status
4.1	Dismantling of informal structures and cart away material off site.	7 Weeks	12-Aug-24	27-Sep-24	Not Started
4.2	Loading and transportation of household goods on the truck. Transport of household members to relocation site.				
5.	Security for Relocations	Timeframe	Start Date	End Date	Status
5.1	Monitoring teams per shift	7 weeks	12-Aug-24	27-Sep-24	Not Started
5.2	Tactical teams per shift				
6.	Transportation Provided	Timeframe	Start Date	End Date	Status
6.1	Provision to transport learners from Reloaction Site and return, for the remainder of the school calender.	20 Weeks	12-Aug-24	13-Dec-24	Not Started

4.1.5. Phase 1: Langa Risks and Dependencies for Relocation (September 2024)

Risk/Dependency	Description
Funding	<p>The successful implementation of the September 2024 relocation date is largely dependent on funding confirmation and flow at key intervals of the program. The revised implementation plan directs the need for mid-term adjustments of business plans by the Metro and/or Province, and approval of the NHDS and guides sequencing of funding for the subsequent financial years. The challenges associated with ensuring funds are available at key intervals of the program may necessitate special funding dispensation (engagements to be held with NT on 01 August 2023)</p> <p>Funding also has to be confirmed approximately three months from the commencement of the relevant phase to ensure adequate provision for procurement processes.</p>
Statutory Processes	<p>The current program, while it does make provision for objections that may be received from any interested and affected parties (such as the receiving communities), it does not however make provision for lengthy appeal processes, which may even lead to legal proceedings. The program is largely dependent on rigorous community and stakeholder engagement, with a view to obtain critical buy-in for the relocation.</p>
Additional Land Acquisition	<p>There is also a risk that the acquired land parcels, 8.7Ha, may not be sufficient to accommodate the Phase 1: Langa relocation. This is mainly due to the risk of objections from receiving communities, particularly seeking housing/land opportunities from the Project, which may lead to possible split of the opportunities in order to obtain critical buy-in. There is therefore likely to be a need for additional land acquisition to accommodate these needs.</p>

4.2. Phase 2 – Philippi & Khayelitsha

4.2.1. Implementation Plan: Status of Relocation Programme – Phase 2 Overview

	Status	Duration	Funding	Community & Stakeholder Engagement
Land for Relocation	Land Identification underway: (Macassar & Ithemba Labs)	3 Months (October 2023)	Funding Not Confirmed (±R50 000 000.00)	
Statutory Processes	To commence on conclusion of Land Acquisition (PoA)	14 Months (completion date)	Secured	
Bulk Earthworks	To commence on conclusion of Statutory Processes	TBC on confirmation of Land	Funding Not Confirmed (TBD on confirmation of Land)	
Provision of Basic Services	To commence on conclusion of Bulk Earthworks	TBC on confirmation of Land	Funding Not Confirmed (TBD on confirmation of Land)	
Relocation Structures	To commence on conclusion of Bulk Earthworks	TBC on confirmation of Land	Funding Not Confirmed (R88 672 500.00)	
Relocation	To commence on conclusion of Relocation Structures	TBC on confirmation of Land	Funding Not Confirmed (R12 808 250.00)	

Complete/Secured
 Initiated/Not Concluded
 Yet to Commence
 Requires Urgent Intervention

4.2.2. Implementation Plan: Status of Relocation Programme – Phase 2 Land



4.2.2. Implementation Plan: Status of Relocation Programme – Phase 2 Land

- The HDA has held engagements with the NDPW&I and SPAS on the possible release of the land, in line with the outcomes of SCOPA
- The proposal was for DPW&I and SAPS to consider either:
 - a) The release of a portion of Ithemba Labs to accommodate the resettling of Phase 2 relocation.
 - b) Release of the entire Ithemba Labs, and for the SAPS-related facilities to be relocated to an alternative site, in a less-strategic human settlements area.
- In a meeting held on 20 July 2023 between DPW&I, SAPS, PRASA and the HDA; SAPS further re-emphasized that they would not support the release of a portion of Ithemba Labs for human settlement-related uses, due to:
 - a) Security Concerns related to human settlements in close proximity to SAPS operations, where firearms and ammunition are stored.
 - b) Safety concerns for the general public, due to the risks associated with settling people in close proximity to an active shooting range.
 - c) SAPS also require additional land to settle their employees as well as for some of their other functions.
- SAPS also indicated that they would not support the release of the entirety of the land and relocate their functions as any proposed relocation is likely to endure lengthy timeframes and exorbitant funding requirements. This is also due to recent upgrades that have been undertaken at the base.

4.2.3. Implementation Plan: Status of Relocation Programme – Phase 2 Land



- Properties are large enough to accommodate Phase 2 Relocations, and any additional land requirements for Phase 1.
- Formal negotiations held on 12 January 2022 and deadlocked on the price.
- PMC has taken a resolution to resuscitate Negotiations with the Macassar landowners.
- Follow-up negotiation held in July 2023.
- DALRRD to be requested to urgently appoint a commissioner; Proceed with acquiring land parcels that are not tied to the unresolved estates; investigating fast track processes to acquire the land and resolve the price disagreement

Property Profile		
Property Description	Erven 4887, RE/4888, RE/4889, 4890, 4891, 5295, 5296, 5297, 5298 - Macassar	
Ownership	Various Private Owners	
Extent	42,7Ha	
Existing Zoning	Agricultural	
Existing Land Use	Currently vacant and largely covered with vegetation. There is also an informal road network and evidence of illegal dumping.	
PHSHDA	No	
Highest Valuation	R29 000 000	
Asking Price	R1.25M/Ha	
Distance from Relocation Sites	Langa Station	23Km
	Philippi Station	15Km
	Khayelitsha Station	3Km
Estimated Yields	TRUs	Approx. 8000 TRUs
	Permanent Solution	Approx. 5500 units (@120dU/Ha)

5. Immediate Funding Requirements

5.1. Immediate Funding Requirements: Phase 1 & 2

No.	ITEM	RELOCATION PHASE	TOTAL FUNDING REQUIREMENTS	FY	COMMENCEMENT DATE
1	LAND ACQUISITION	Phase 1 & 2	R 62 770 070,00	2023/2024	Immediate
2	LAND PREPARATION & PROVISION OF BASIC SERVICES	Phase 1	R 61 860 000,00	2024/2025	Apr-24
2.1	Bulk Earthworks		R 31 660 000,00		
2.2	Internal Reticulation (Water, & Electricity)		R 11 500 000,00		
2.3	Shared Basic Services (Water & Sanitation)		R 18 700 000,00		
3	SUPPLY AND INSTALLATION OF RELOCATION STRUCTURES	Phase 1	R 28 215 000,00	2024/2025	Jun-24
4	RELOCATION OF OCCUPANTS TO RELOCATION SITE	Phase 1	R 4 075 500,00	2024/2025	Jul-24
5	SECURITY FOR RELOCATION	Phase 1	R 3 618 000,00	2024/2025	Jul-24
6	LEARNERS TRANSPORTATION COST	Phase 1	R 2 300 000,00	2024/2025	Jul-24
SUB TOTAL			R 162 838 570,00	Dates outlined represent date activity is due to commence. This does not represent date when funding should be confirmed as provision should be made for associated procurement processes	
+10% contingency			R 16 283 857,00		
GRAND TOTAL			R 179 122 427,00		

The R50 Million (apportion of the R111 Million) which was allocated to the City of Cape Town by the National Department of Human Settlement, for Phase 2 Land Acquisition was returned to the National Revenue Fund. There is therefore an immediate need for funding confirmation for the acquisition of the required land in order to unlock the Phase 2 Relocation Programme.

5.2. Immediate Funding Requirements: Proposed Funding Sources

Proposed Funding Sources for Relocation Programme

The following funding sources

Item	Funding Requirements	Funding Source
Land Acquisition (1&2)	R62 770 070.00	TBC in session with IPSC and NT
Bulk Earthworks	R31 660 000.00	ISUPG/USDG
Provision of Basic Services	R30 200 000.00	ISUPG
Relocation Structures	R28 215 000.00	TBC in session with IPSC and NT
Relocation of Occupants	R4 075 500.00	DoT/PRASA
Security for Relocation	R3 618 000.00	PRASA
Transportation for Learners	R2 300 000.00	DoE
Contingencies (10%)		R16 283 857.00
Total		R179 122 427.00

Enkosi,
Thank You,
Dankie.