



WCIP 2050 DOI

EXECUTIVE SUMMARY **REPORT**

Concurrency_testing_Mitali



Sector
Economic



Department
**Department Of
Infrastructure**



Project Owner
Mitali Dandekar



Reference ID
**CTM/DOI/ECONOMIC/
247**



Programme
**Capital Projects
Delivery**



Project Manager
Mitali Dandekar



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1 Executive Summary

1.1 High-Level Project Overview

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1.2 Vision

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1.3 Problem Statement (5W1H Model)

What is the problem?

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Who is affected?

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Where does the problem occur?

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When does the problem occur?

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Why does the problem exist?

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How will the project address the problem?

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1.4 Unique Value Proposition (UVP) & Competitive Advantage

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Competitive Advantage

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1.5 Strategic Significance

The **Concurrency_testing_Mitali** directly supports national, provincial and municipal objectives relating to housing delivery, economic growth, urban densification and spatial transformation. The project aligns with government efforts to create integrated human settlements, promote inclusive economic participation and optimise the use of public assets.

National & Sector Strategy Alignment

- Provincial Strategic Plan (PSP)
- District Development Model (DDM)

Documented Alignment Evidence

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Legal Mandates & Policy Frameworks

- Public Finance Management Act (PFMA)
- Municipal Finance Management Act (MFMA)

Mandate Delivery Statement

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Public Value Need Statement

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Citizen Impact Assessment

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Urgent Challenges Addressed

- Digital divide / transformation gaps

Challenge Context & Project Response

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1.6 Expected Impact

Service Improvement Areas

- Improved service quality / reliability
- Reduced service costs for citizens

Service Improvement Metrics (Measurable Targets)

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Institutional Changes

- Improved transparency / accountability

Transformation Plan & Implementation Approach

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Economic Impact Areas

- Retail & commerce
- Agriculture & agro-processing
- Energy & utilities

Job Creation Estimate (Direct & Indirect)

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Evidence & Data Sources

- Cost-benefit analysis (CBA)
- Economic impact assessment (EIA)
- Academic research / white papers

Measurable Long-Term Outcomes (Strategic Value)

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1.7 Key Stakeholders

Stakeholder Roles & Responsibilities (Cross-Functional Planning)

Stakeholder Type	Stakeholder Name	Role & Responsibility
Government	Department of Economic Development and Tourism	Lorem Ipsum is simply dummy text of the printing and typesetting industry. Lorem Ipsum has been the industry's standard dummy text ever since 1966, when designers at Letraset and James Mosley, the librarian at St Bride Printing Library in London, took a 1914 Cicero translation and scrambled it to make dummy text for Letraset's Body Type sheets. It has survived not only many decades, but also the leap into electronic typesetting, remaining essentially unchanged. It was popularised thanks to these sheets and more recently with desktop publishing software like Aldus PageMaker and Microsoft Word including versions of Lorem Ipsum.
Government	Department of Health	Lorem Ipsum is simply dummy text of the printing and typesetting industry. Lorem Ipsum has been the industry's standard dummy text ever since 1966, when designers at Letraset and James Mosley, the librarian at St Bride Printing Library in London, took a 1914 Cicero translation and scrambled it to make dummy text for Letraset's Body Type sheets. It has survived not only many decades, but also the leap into electronic typesetting, remaining essentially unchanged. It was popularised thanks to these sheets and more recently with desktop publishing software like Aldus PageMaker and Microsoft Word including versions of Lorem Ipsum.

1.8 Investment Opportunity

Customer Segment

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Customer Need

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Evidence of Value

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Strategic Positioning

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2 Project Description & Strategic Case

2.1 Project Scope (Description)

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2.2 Project Relevance, Need & Objectives

The project responds to a growing need for affordable housing in well-located urban areas while addressing broader objectives relating to economic growth, urban regeneration and spatial transformation. The primary objective is to maximise the socio-economic value of public land while delivering sustainable housing opportunities within the Cape Town CBD.

- **Objective 1:** Infrastructure & Governance & Standards (IMC | ITC | RPG)
- **Objective 2:** Infrastructure Monitoring & Evaluation

2.3 Justification & Needs Analysis

2.4 Sector-Specific Analysis

The human settlements and infrastructure sectors are undergoing a paradigm shift toward transit-oriented developments (TOD). Inclusionary housing policies require active state-led land release to bridge market gaps.

2.5 Market Size & Demand Analysis

2.6 Benefits & Desired Outcomes

2.7 Socio-Economic Analysis

The project yields a Social Return on Investment (SROI) ratio of 2.8:1. Every Rand invested generates nearly three times its value in reduced transport costs, enhanced healthcare access, and localized economic micro-multipliers.



2.8 SWOT Analysis

2.9 Risk Statement & Sensitivity Analysis

Risk Register - Key Risks Identified During Analysis

2.10 Key Business Drivers (WHY) & Inputs

3 Project Status & Implementation Readiness

3.1 Current Phase of Development

Detailed Design

Detailed engineering and specifications.

3.2 Readiness for Procurement

3.3 Regulatory and Environmental Approvals

3.4 Community and Stakeholder Engagement

4 Governance, Policy & Enabling Environment

4.1 Legal and Regulatory Framework

Mandate Delivery Statement

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Legal Mandates & Policy Frameworks

- Public Finance Management Act (PFMA)
- Municipal Finance Management Act (MFMA)

4.2 Government Policies & Roles

4.3 Investment Needs & Policy Incentives

4.4 Program & Policy Alignment

5 Economic & Commercial Viability



5.1 Value-for-Money Assessment

5.2 Cost-Benefit Analysis (CBA)

Capital Cost:

Annual Operating Cost:

Economic Benefits:

Social Benefits:

Residual Value:

Discount Rate:

Analysis Period (Years):

Cost per Outcome Unit:

Total Project Cost:

Total Economic Benefit:

Total Outcome Units Delivered:

5.3 Risk Evaluation & Contingent Liability

5.4 Economic Multipliers & Macroeconomic Benefits

5.5 Economies of Scale

5.6 Cost-Effectiveness Analysis (CEA)

Cost per Beneficiary:

Cost per Household:

Cost per Service Unit:

Cost per Job Created:

Cost per Kilometre:

Cost per Outcome Achieved:

Cost per Outcome Unit:

Total Project Cost:

Total Economic Benefit:

Total Outcome Units Delivered:

5.7 Social & Economic Analysis

6

Financial Requirements & Funding Strategies

6.1 Total Project Cost Breakdown

6.2 Funding Sources



6.3 Revenue Models

6.4 Innovative Financing Mechanisms

6.5 Budget Statement

6.6 Procurement Statement

7 Project Feasibility, Approvals & Infrastructure Planning

7.1 Feasibility Study Findings (Technical Options Analysis)

Preferred Option:

Preferred Option Justification:

7.2 Master Plan Integration

7.3 Options Analysis

7.4 Summary of Options Considered

Options Considered (from SG2 Options Identification)

Preferred Option - Selection Justification

Component	Assessment
Preferred Option	
Why the Preferred Option Best Meets Government Objectives	
Value-for-Money Conclusion - Why the Preferred Option is the Best Solution	
Supporting Documentation References	

8 Delivery Mechanism & Procurement Strategy



8.1 Phased Implementation

Implementation Timeline

Phase	Timeline
Planning	
Procurement	
Delivery	
Operational	

8.2 Procurement Methods

8.3 Bidding Process

8.4 Supplier Selection

8.5 Risk-Sharing Mechanisms

8.6 Supervision, Reporting & Evaluation

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10 Special (e.g. Gender) Procurement Actions & Social Impact



10.1 Gender-Responsive Procurement

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11 Operations & Maintenance Strategy

11.1 Long-Term Asset Management

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11.5 Institutional & Operational Readiness

12 CONCLUSION & CALL TO ACTION
