INTEGRATED HUMAN SETTLEMENTS - FIVE-YEAR STRATEGIC PLAN

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INTEGRATED HUMAN SETTLEMENTS – FIVE YEAR STRATEGIC PLAN

FORWARD BY MAYCO MEMBER

The Human Settlements Directorate is entering a new era. The complex challenges that confront us as result of ever increasing urbanisation, means that we have to constantly reassess our approach in order to effectively deliver on our mandate, the creation of integrated human settlements.

One of the key challenges we face is the current population growth which shows no sign of abating. In view of this reality, we have partnered with various internal and external organisations to provide high density housing opportunities, which include various housing typologies which will cater for differing income levels to ensure affordability for all.

In our formal housing section we have introduced a turnaround strategy which is aimed at improving service delivery to all tenants and home owners of former rental stock. Furthermore, we are committed to provide basic services to informal settlements and backyarders. Included in this innovative project is the incremental upgrading of Informal Settlements.

Furthermore, this 5-Year Plan showcases our intention to provide integrated human settlements that will contribute to more compact settlements, by providing a range of housing and socio-economic opportunities to qualifying beneficiaries. Existing processes are also being reviewed to ensure integrated planning and people-centred delivery.

I am therefore appealing to all our stakeholders to work in collaboration with us so that we can ensure that the City of Cape Town becomes an inclusive, well-run and caring city.

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FORWARD BY EXECUTIVE DIRECTOR

The achievement of innovative and integrated human settlements remains one of the key objectives of the Human Settlements Directorate. In responding to this need, the directorate has changed its name from housing to human settlements directorate. The name change is in line with our National and Provincial counterparts, but more importantly; this change in name will not be an end in itself, but a paradigm shift in the way we will conduct our business.

The new human settlements business approach in the City is influenced by two main urban challenges, which are urbanisation and poverty. Cape Town, like most cities in developing countries is experiencing significant urbanisation, which is manifested in the growing number backyard structures and informal settlements, which results in squalor, unhygienic conditions and environmental degradation.

With respect to poverty, there is concrete evidence that poverty levels are the highest in informal settlements and in previously disadvantaged townships. Some of the drivers of poverty are growing unemployment and the spatial footprint, which locates poor households on the outskirts of the city, far away from their places of work, recreation and commerce.

The Directorate's 5 Year human settlements plan is therefore aimed at ensuring that the City is planning and managing the consequences of urbanisation in a proactive and sustainable manner. Interventions in this regard include the development of the Urbanisation Framework, increased City wide cooperative approach to the upgrading and improvement of informal settlements and backyard precincts in Council rental stock, improving active partnerships with grassroots communities and the private sector, identifying appropriately located land parcels and brown buildings for integrated housing development and coordinating implementation of urban renewal projects, especially the provision of social and economic amenities to build sustainable communities.

The Directorate also acknowledges that it cannot address the huge service delivery backlogs and discrepancies in resources on its own, but will create good intergovernmental relations with national and provincial spheres of government to ensure redress and long

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term effective service delivery. Our relationship with provincial human settlements department is getting stronger and stronger in this regard.

To address poverty this Plan has focused on the creation of sustainable job opportunities through EPWP and locating housing opportunities along transport corridors and economic nodes. There will also be robust support in unblocking and improving the delivery of PHP housing projects. The ultimate goal of our 5 Year Human Settlements Plan is to improve the quality of life and to build homes (not just house) for all the needy citizens of Cape Town.

'The times have changed …… it is time to change'

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VISION

To contribute and lead towards the City's development of Integrated Sustainable Human Settlements by improving the performance of the overall living and built environment of communities within the City of Cape Town and balancing quantity with quality housing opportunities with specific focus on improving the livelihood of the poor.

Defining the Vision

Contribution: *Achievement of integrated sustainable human settlements is a corporate responsibility, not just of a single Directorate;*

Leading: *the Human Settlements Directorate will lead and be the entry point institutionally for coordinating integrated human settlements;*

Living and built environment: *the strategic focus will be improvement and performance of both the living and built environment to achieve Human Settlements Outcome 8 and related as prescribed by the Human Settlements Grant and Urban Settlements Grant;*

Balancing quantity and quality: *whilst the drive to accelerate the increase in the delivery of housing opportunities will continue to be pursued, there would also be equal drive to pursue quality objectives of improving human settlements such as reducing traveling time and cost from residential to places of economic and recreational amenities, provision of community facilities in new and existing settlements, in situ upgrading and improvement of informal settlements at scale, ensuring and promoting medium housing in well located and appropriated areas within the urban core, along transport corridors and economic nodes; and*

Improving the livelihood of the poor: *the key objectives to be pursued in this regard would be a people centred and partnership based service delivery process that will address essential issues of safety and security, tenure restoration and protection, meaningful stakeholder relations, effective provision and maintenance of basic services.*

MISSION

- Facilitate and develop Sustainable Integrated Human Settlements
- Integrate the delivery of the basket of housing opportunities with the rest of the City to ensure contribution towards the building of a compact City and optimal use of facilities
- Incremental improvement of Informal Settlements, Backyarders and the creation of a better quality living environment and not only shelter
- Strategic management and maintenance of the City's rental assets
- Leading in the social and economic development of disadvantaged areas to ensure quality of life and the environment are improved
- Promoting and ensuring meaningful partnerships with business and community based stakeholders.

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SETTING THE SCENE

The City of Cape Town has entered a new term of office and to supplement this new era will be the significant enhancement of this five-year strategic plan. Given the rapid urbanisation faced by Cape Town like most major cities, a new approach needs to be embraced to deal with the realisation that this problem is also exacerbated by poverty, which in turn is fuelled by unemployment.

We need a different approach in the future to ensure that we remain abreast with and plan ahead to proactively address the major impact of urbanisation. We accept that we cannot do this on our own and we have to partner with various bodies, both within the public and private sector.

Thus, we continue to address the increased need for integrated human settlements and the impact of urbanisation due to natural population growth and in-migration. Whilst at the same time being cautious of the global economic situation and the impending impact on our economy.

An initial review is made of our current reality with the intent to steer us in a direction to strategically address various challenges in a new way to ensure sustainable delivery of integrated human settlements.

The strategy further outlines the citys intent in moving towards a more caring city by improving existing environments and by creating new living environments which promote both economic and social co-hesion and ensuring that our natural environment is given the consideration by ensuring that we deliver integrated human settlements in an environmentally sustainable manner.

The functions and structure of the Human Settlements Directorate is also reviewed in terms of direct delivery of housing opportunities as well as the strategic and operational support that is required in order to deliver.

An overview is given of the legislative context within which delivery takes place as well as the alignment to other strategic initiatives which contribute toward a well-run city.

In various sections in this plan reference is made to the City of Cape Town website, which can be consulted for more information where applicable as the content of this plan is strategic in nature. Various operational information could thus not be incorporated but is relevant and of interest.

Various other plans have been consulted and aligned to in the formulation of this strategic plan. Sources consulted include but are not limited to the National Development Plan, City of Cape Town Integrated Development Plans, The State of Cape Town Report 2010, Spatial Development Framework and the Urbanisation Framework Strategy, etc.

This plan will be reviewed annually to align with any significant changes in the micro and macro environments, which impact on our delivery. As we annually review this plan over the next five years we will constantly monitor what we are doing and how we are doing it and enhance where we are able to do so.

So what we are going to do differently is based on having identified our key challenges and then to strategically address these as follows:

- To accelerate housing delivery an incremental development approach will be enhanced and boosted to ensure greater delivery to our citizens;
- We have recognised that we require more Partnerships as we cannot solve the housing issues on our own as it needs an all-encompassing approach;
- Improving the overall living environments with access to integrated service delivery;
- Business improvement initiatives will be undertaken to ensure Strategic management of rental assets that will enhance the lives of our tenants; and
- By means of an Integrated approach of embracing informality with innovative solutions in already informally established communities.

CURRENT REALITY – DEFINING THE NEED

The National Development Plan states that despite South Africa having a reasonably balanced spatial structure it has dysfunctional and inequitable settlement patterns. The highly fragmented towns and cities increases costs to households and the economy.

It is in towns and cities in South Africa where most people are resident with 85% of economic activity being generated in urban areas. Further, emphasis is placed on the importance of finding location-specific approaches as distinct challenges and potential are present in each area and a one-size-fits-all approach should not be taken. Many of the challenges do not result because of a void in policy but instead result from lacking in institutional capacity and strong mechanisms for implementation.

It is forecast that though South Africa has a slower urbanisation rate than the rest of Africa, we will have another 7.8 million people living in cities in 2030 and a further 6 million by 2050 and thereby placing a further strain on municipal service delivery. This is exacerbated in that most of these new urban residents will be poor.

Nationally it is planned to reshape human settlements by 2050 and thus the following is needed in South Africa:

- To address inequities in the land market that makes it difficult for the poor to access the benefits of life in towns and cities.
- Stronger measures to reconfigure towns and cities towards more efficient and equitable urban forms.
- Housing and land policies that accommodate diverse household types and circumstances.
- Municipalities that put economic development and jobs at the heart of what they do and how they function.

URBANISATION – A GROWING CAPE TOWN

Urbanisation is defined as an increase of the urban population due to natural growth and net migration into a particular area (Statistics South Africa, 2006).

Urbanisation is inevitable and to this end the City of Cape Town has developed an Urbanisation Framework that will inform a broader / more comprehensive Urbanisation Strategy which will contain the individual *chapters* that contribute to the implementation. It is through this approach that an integrated, holistic, people – centred and sustainable human settlement development solution is derived. The response thus has to be pro-active and sustainable to address the challenges and opportunities presented by urbanisation by developing capacity and capability within the city.

Thus if urbanisation is properly managed it could bring with it opportunities for growth, social inclusion and the building of sustainable communities and human settlements.

The impact of Urbanisation needs to be comprehensively and co-operatively planned for at all levels i.e. at city and regional level with other spheres of government, business and communities.

The city would have to provide universal access to essential services even to poor citizens without regular wage income by the redistribution of finances. This will not only ensure universal access to essential services but also to other opportunities created such as well-located serviced land, amenities and jobs.

Creative and innovative ways of addressing challenges need to be explored and this will include learning through doing.

Cape Town's current development trajectory is unsustainable due to resource constraints and thus necessitates a shift in order to build sustainable communities.

Existing Data and Projections for Cape Town

Determining accurate population statistics and future population growth trajectories remains a challenge. Statistics South Africa data show that the population of Cape Town grew from 2.6 million to 3.5 million between 1996 and 2007 (see Table 2). In 2011 the total population of Cape Town is estimated to have increased to approximately 3.8 million[1].

Table 2: Population of Cape Town 1996-2007[2]

Year	Population of Cape Town	Number of households
1996	2 563 000	653 000
2001	2 893 000	759 000
2007	3 497 000	902 000

Note: Numbers rounded off to nearest 1000

It is important to note that the rate of population growth of Cape Town has been relatively stable, and is in fact currently less than it was in the 1946-1970 period[3]. The average estimated population growth during the period 2001-2007 is 3.21% per annum[4]. However, this is only an estimate. When the 2011 census data becomes available in 2013 we will have a clearer picture of Cape Town's urbanization trends over the past decade.

In 2000 and 2005, the City commissioned projections of the population of Cape Town to assist with its planning processes. These studies were undertaken by Professor Rob Dorrington from UCT. Factors taken into account when determining the projected population were birth rate, death rate, migration and incidence of HIV/AIDS.

As migration was the most uncertain variable three options were calculated based on high, medium and low migrations rates. The 2000 projection was based on the 1996

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[1] Dorrington, R.E. (2000) *Projection of the Population of the Cape Metropolitan Area 1996-2031*.
[2] Statistics South Africa: Census 1996, Census 2001 and Community Survey 2007.
[3] South African Cities Network (2004) *State of Cities 2004*. Johannesburg: SACN.
[4] Ibid.

population census and the 2005 update was based on the 2001 population census but only projected the population to 2021.

The current data from Statistics South Africa (2009, 2010) shows that the population is currently increasing faster than that projected in the 2005 high migration rate. The current population estimate is in line with the medium migration projection from 2000 projections. Based on the current information available, the population projection done in 2000 gives the best estimate of the population of Cape Town to 2031.

Table 3: Projected population using the medium growth rates by population group[5]

Population Group		2011	2016	2021	2026	2031
Asian	Num	67,388	75,546	82,334	88,383	93,541
	%	1.76%	1.89%	2.00%	2.10%	2.20%
Black	Num	1,387,606	1,496,267	1,581,397	1,653,399	1,703,802
	%	36.32%	37.43%	38.39%	39.29%	40.03%
Coloured	Num	1,655,042	1,697,148	1,711,661	1,712,078	1,698,536
	%	43.32%	42.45%	41.55%	40.68%	39.91%
White	Num	710,811	728,756	744,113	754,584	759,977
	%	18.60%	18.23%	18.06%	17.93%	17.86%
Total	Num	3,820,847	3,997,718	4,119,504	4,208,444	4,255,857
	%	100.00%	100.00%	100.00%	100.00%	100.00%

The 2000 medium migration projections suggest that Cape Town's population will increase from 3.82 million in 2011 to 4.26 million in 2031, an increase of 440 000 people.

The table below from the Dorrington 2000 report is a comparison of projections of the Cape Town population predicted in High, Medium, and Low assumptions of the input variables of fertility, mortality, migrations and the prevalence patterns as well as the future spread of HIV/AIDS.

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[5] Dorrington, R.E. (2000) *Projection of the Population of the Cape Metropolitan Area 1996-2031*.

It is interesting to note that the total population of the Cape Town is expected to grow by almost 60% over the 35 year projection period. The medium projection is highlighted in bold as the possible population estimates for Cape Town for the period 2011 – 2031.

Table 4: Medium/low projections: Cape Town population (Dorrington, 2000)

	2001	2006	2011	2016	2021	2026	2031
HIGH	3 186 938	3 646 156	4 008 402	4 292 446	4 538 385	4 769 669	4 976 987
MEDIUM	**3 154 238**	**3 547 055**	**3 820 847**	**3 997 718**	**4 119 504**	**4 208 444**	**4 255 857**
LOW	3 121 532	3 447 946	3 633 286	3 702 990	3 700 595	3 647 071	3 534 371

Future growth needs to be understood in the context of existing urban conditions in Cape Town. Using 2009 figures[6] an estimated 27, 4% of households live in informal dwellings, 10,35% are in informal backyards and 17,03% in informal settlements. 5,7 % of households are without access to adequate sanitation. In 2009, 99% of all household had access to piped water with 76,7% having piped water in their dwelling and 14,7% in their yard. Public taps were used by 7,4% of all households and 0,8% used a neighbor's tap. Only 0,3% of all households have got access to piped water more than 200 meters from their dwelling.

City of Cape Town estimates a housing backlog of 350 000 for Cape Town, but an analysis of Community Survey 2007[7] figures for the Western Cape province as a whole suggests a total provincial housing backlog of about 305 000 households (82 754 in informal settlements, 60 726 in backyard shacks and 161 622 in overcrowded formal housing). It is vital to verify and reconcile this discrepancy of these figures. Part of the discrepancy is due to the different methodologies used, for example, in 2007 the Community Survey estimated 84 000 households lived in informal settlements in Cape Town while counting of shacks from aerial photographs indicated 109 000 dwellings.

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[6] City of Cape Town (2011) *Urbanization and Poverty in Cape Town*
[7] Statistics South Africa, Community Survey 2007

A significant proportion of these households are living below the poverty line. The table below indicates that the number of households living below the poverty line, quantified as a monthly income of up to R 3 500 per month, were 52.5 % in 1996 while 19.5% have a monthly income between R3,501 and R7,000 considered, marginally above the poverty line (see Figure 1). When read together, it is clear that 50% of the population of Cape Town is poor. An increasing poverty rate has occurred in parallel with in-migration and it is probable that this trend will continue without significant interventions.

Figure 1: **Cape Town: Household Income 2009[8]**

	None	R1 - R1440	R1441 - R2880	R2881 - R3500	R3 501 - R7000	R7001 - R19999	R20000 and more	Unspecified
Black African	1.16%	11.46%	28.19%	11.39%	23.56%	14.01%	3.06%	7.16%
Coloured	1.01%	10.60%	11.85%	6.25%	22.32%	31.00%	9.96%	7.01%
Asian	0.00%	8.49%	21.43%	0.00%	4.69%	15.53%	39.64%	10.22%
White	0.79%	7.22%	5.14%	3.63%	8.50%	25.07%	26.85%	22.79%
Grand Total	1.01%	10.12%	18.10%	7.40%	19.50%	23.63%	11.60%	10.64%
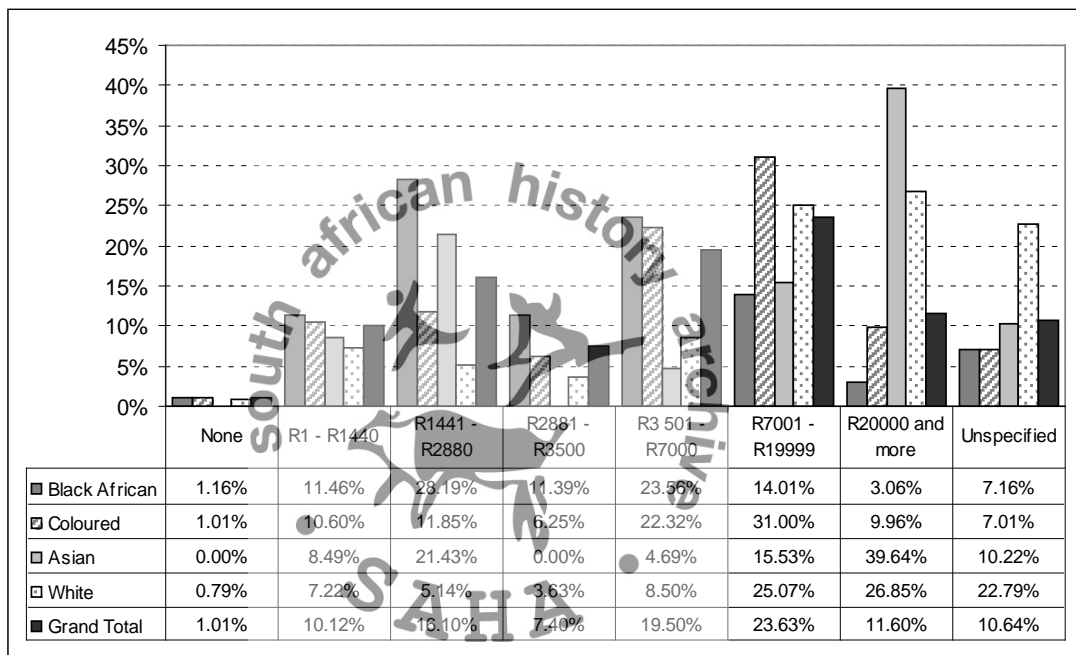
Considering that the existing backlogs and dysfunctionalities have not been adequately resolved and that future projections are based on estimated population growth trajectories, informed decision making for urbanization management is difficult. The challenge of divergent data sets is further exacerbated by the fact that very little is understood about the nature of demographic growth and change in Cape Town and the surrounding municipalities. In other words, the socio-economic profile

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[8] General Household Survey, 2009, as quoted in *Urbanization and Poverty in Cape Town*, Karen Small, Strategic Development Information and GIS Department, City of Cape Town (2011).

of the future population growth of Cape Town is unknown, as is the impact of future demographic growth and change on the socio-economic profile of the City as a whole.

Little is known about the nature of this new population growth in terms of socio-economic profile, and what impact this will have on the socio-economic profile of the City as a whole. Both new household formation from natural growth and in-migration will occur across a broad spectrum of socio-economic groups. Between 1997 and 2007, the bulk of estimated in-migration is attributed to permanent/circular migration of people from rural areas, in particular the Eastern Cape (163 000 people migrated from the Eastern Cape to Cape Town during this period). During that same period, significant in-migration of mainly skilled workers occurred from other urban areas in South Africa, particularly Gauteng (68 000 people migrated from Gauteng to Cape Town during 1997-2007) while people with a range of skill levels migrated from elsewhere in the world, in particular from the rest of Africa (33 000 people migrated from outside South Africa to Cape Town during 1997-2007).[9]

Implications of Existing Data and Trends

The creation of reliable projections which provide in-depth information regarding the nature and structure of the future population of Cape Town is a priority. Growth-related data and demographic change scenarios will provide a better picture of the future of Cape Town and in this way provide the departure point for informed decision making for an urbanization strategy. However, a full data set is only possible around 2013 with the release of the Census 2011 data. In the interim we will only be able to use updated estimates based on currently known and available data. Without an in-depth understanding of the likely nature of the future population of Cape Town, service delivery models cannot be appropriately adjusted to complement the nature of future growth and change.

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[9] Statistics South Africa: Community Survey 2007

Informal Dwellings

A costing study that was conducted internally revealed that the upgrade of all existing **Informal Settlements** comprising of 191 590 households would cost R 19 billion. The cost is based on a ratio of 1:1 services requiring a total of 1828 hectares of land as well as bulk and internal services and excludes top structures, amenities and operational costs.

It is recognised that many families without access to formal housing take residence in informal structures in **backyards**. These backyards were not initially designed for residential purposes and thus basic services are lacking for these backyard dwellers. As the city is not in a position to immediately provide housing opportunities to all these residents, alternate solutions are being investigated to improve the living conditions of backyard dwellers.

Initial investigations indicate that the provision of basic services in backyards would mitigate the problem until further solutions can be provided. To this end the city has commissioned a survey be conducted of three identified pilot areas namely Factreton, Langa and Hanover Park.

One of the objectives of the survey was to determine how many people were living in the backyards and the extent of access to basic services in order to enable the city to make an informed decision regarding the extent to which services are required by families living in backyards. The main findings indicate that most people want their own homes and further indications are that conditions differ from area to area.

EMERGENCY HOUSING

Emergency situations arise from either natural or man-made disasters such as flooding and fires caused by negligence which is then further fuelled by overcrowding which amongst other hampers emergency assistance from being rendered effectively.

The provision of housing is of its own a complex and dynamic procedure without further adding to it the burden of provision which cannot be accurately and realistically pre-empted. These pressures are also brought on by situations which arise due to certain court rulings.

To an extent the city relies on case precedent in dealing with future considerations relating to issues of eviction (and relocations brought on by environmental impact) to plan for the provision of reasonable suitable alternative accommodation.

ENVIRONMENTAL CONSIDERATIONS - CLIMATE CHANGE

In a report presented to the Human Settlements Portfolio Committee issues on climate change were raised as it relates to housing. In terms of both low cost and up-market housing it is important to note that residential housing is particularly vulnerable to changes in climate (flood, wind, rain and temperature specifically). Those built on flood and coastal plains run the risk of flood damage due to heavy rainfalls or coastal storm surges. While these issues are considered in selecting the location of housing areas in the city, extreme events brought about by climate change may threaten existing housing developments. Informal settlements located below the flood lines of rivers are especially susceptible to flooding. Poorly constructed low-cost housing and informal settlements are vulnerable to heavy storm conditions likely to increase in frequency and intensity with climate change. The financial losses further burden the lives of the poor and in some cases impact on their livelihoods.

The City faces the challenge of ensuring that these homes and settlements are safe, adequate and cost-efficient. Houses should, therefore, be resilient to external (weather conditions for example) and internal (e.g. changes in occupants' health and needs) risks, shocks and trends. With these factors in mind, it is critical that the City consider how climate change will impact upon houses and settlements.

The resilience of houses is dependent upon design, levels of maintenance and a multitude of external and internal stresses. The impacts of climate change on settlements as well as individual houses (both private and city stock) are expected to be significant. Many of Cape Town's houses and settlements are already under pressure as a result of population growth, high levels of poverty and lack of adequate maintenance, arising from neglect and issues of affordability. These stresses will be further exacerbated by the projected climate changes and the vulnerability of the housing sector will escalate. For occupants and property/home owners this may manifest in unsafe home environments, impacts on health and general well-being, increased costs for maintenance and insurance, insecurity for the future, and in worst case scenarios damage and loss of homes and risks/dangers for human lives.

The increased stress on existing houses built to standards that pre-date current and projected climatic conditions may result in the need for renewal, replacement and in some cases relocation. All future development should be designed to withstand anticipated climate change impacts. The main impacts on the physical housing structure have been identified as:
• Increased energy consumption (and costs) due to extreme temperatures (for cooling and heating purposes);
• Human health effects of over-heating and windblown particulates;
• Increased risk of damage due to more frequent and intense extreme events (high winds, storms, flooding etc.);
• Increased damage from flooding and erosion; and
• Increased fire risks, due to extended dry periods and higher temperatures.

CORE CHALLENGES

Thus from the above it can be seen that the human settlements environment is faced with various challenges present on a daily basis and some can be dealt with in the short term and others need a longer term approach. The core challenges include but are not limited to the following areas:

- Land for Integrated Human Settlements;
- Hostile and volatile environments which are a risk to development implementation and staff safety;
- Insufficient human and financial resources;
- Professional skills shortage;
- Pipeline and longer term planning to align with city growth options and bulk services and transport plan.

Further challenges encountered specifically in the arena of rental properties include:

- Shortage of adequate and skilled staff;
- Limited budget for the recruitment of much needed housing and maintenance staff;
- Not sufficient budget for repairs and maintenance;
- Unlawful occupation of rental units;
- Tenants Sub-letting and charging exorbitant amounts for rental whilst they live elsewhere;
- An increase in backyard structures and tenants charging rental to occupiers of these structures but not paying their rental and service charges to the City;
- Non-Payment levels of tenants.

The intent of this strategic plan is to attempt to use these challenges to indeed create housing opportunities for all who qualify and to include those who do not. The approach will be to enhance existing living environments whilst, establishing additional housing opportunities with infill projects and developing remote areas.

TO BE THE CARING CITY

To create and sustain a new reality there needs to be a discernible shift in the way we do business. It is in this realism that our strategic approach will be outlined. In doing so we will not only re-look at what we deliver but in our approach in doing so and ensuring that it is sustainable.

Moving forward a new approach needs to be undertaken to address the challenges which have been highlighted within our current reality. A new approach to doing business needs to be put in place in order to lift communities to a different level of living and not just existing. We thus need to engage in Sustainable Development i.e.

> *" development that meets the needs of the present without compromising the ability of future generations to meet their own needs."* Brundtland

The city aims to achieve this with the delivery of housing opportunities and also partnering with various other sectors internal and external to the organisation. This approach will include higher densities which will include various housing typologies which will cater for differing income levels to ensure affordability for all and the different preferences in terms of tenure. Taking into account that the locality needs to be taken into consideration when the degree of density is determined. The best solution is to identify and develop infill sites for new developments. This reduces the time taken to plan, develop and deliver on new housing opportunities. The cost reduction on the provision of new bulk infrastructure would be significant and existing transport corridors would be readily available. Existing community facilities could be upgraded or provided where it is lacking.

IMPROVING EXISTING LIVING ENVIRONMENTS

Residents in Cape Town are either formally or informally housed and either rent or own property and either provide for themselves or are assisted by the state in various forms.

The city either provides housing units for rent or incremental services for informal dwellers who reside either in the yards of our rental units (known as backyarders or backyard dwellers) or in informal settlements which are "areas where groups of housing units have been constructed on land that the occupants have no legal claim to, or occupy illegally" or it is "unplanned settlements and areas where housing is not in compliance with current planning and building regulations (unauthorized housing)".

MANAGEMENT OF RENTAL STOCK

The city is committed to delivering a high quality public housing service to the families occupying the 43 500 rental units, 21 000 homeownership dwellings, 11 000 hostel beds and 11 Old Age complexes. This service is provided from 38 decentralized Housing Estate Offices, 5 Sales Offices and 13 Maintenance Depots across the City of Cape Town.

Over the past number of years, the tenancy management function has proven to be a considerable challenge. The situation was brought about by factors such as political changes, legislation, loss of skilled personnel and most housing estates have become too dangerous for staff to conduct business.

The ageing rental stock also requires extensive repairs to prevent further deterioration. The Community Residential Unit Programme (CRU) is however aimed at the comprehensive review and upgrade of these units. The programme is now in its third year of implementation and the first phase comprising of 7775 units will continue until 2015.

Besides the CRU programme the City also has a housing repair and maintenance service which is committed to good quality and timeous repair service within clearly agreed standards and costs in order to ensure that the housing asset is protected.

Our vision is to achieve a sustainable balance between the obligations of the City to effectively administer, manage and maintain the public housing stock and the client's responsibility thereto.

To this end a turnaround strategy that will improve service delivery to the tenants became essential. This is to be achieved by the **modernization project** - currently underway - which is aimed at improving business processes and service delivery. The upgrading of Housing Estate Offices which forms part of the modernization concept is geared towards creating customer friendly environments.

A further initiative is to:

- Audit the rental stock in identified areas to establish who is in occupation;
- Undertake an Income Survey to determine the affordability levels of tenants;
- Ascertain the existence of structures both formal and informal on the property and the occupancy thereof; and
- Appointment of Housing Law enforcement officers to monitor the Existing Settlement areas to ensure that the conditions of the Agreement of Lease are adhered to.

In order to achieve the above initiative a service provider is to be appointed.

Due to staff shortages various interventions had to be introduced to render offices functional. The following interventions were embarked upon:

- Re-aligned offices to improve service delivery, which included the closing of dysfunctional offices and taking the already depleted staff to offices where service delivery could best be utilized.
- Unified policies to bring about standardization.
- Severely dysfunctional offices have been supplemented with a newly appointed team of officials whom on a rotational basis assist to alleviate some of the workload and backlogs.
- Identifying and regularizing unlawful tenants and transfer of tenancies and promoting a culture of payment in identified pilot areas with the assistance of an external service provider.

Despite the foregoing measures, challenges are still experienced requiring further interventions. It is the intention to establish partnerships with communities and

community organisations to build relationships in order to improve on service delivery.

Maintenance

Some of the ageing rental units have undergone major interior and exterior refurbishment in order to enhance not only our property but also the living conditions of our tenants.

In addition to the above the city also undertakes routine maintenance of rental units. This is mainly done in response to requests received from tenants. The budget available for these requests is insufficient and thus an inability to satisfactorily maintain these units. A maintenance plan is currently being devised in order to obtain a better idea of the extent to which additional funding is required in order to adequately address the maintenance need.

Resulting from the high demand for rental accommodation the city will be building additional rental units. These community residential units will reduce the number of residents on the housing data-base as currently very few opportunities become available annually.

Hostels

Hostels refer to dormitories that were built in the past for male migrant workers. The old hostels are in an appalling state of disrepair and extremely crowded because, whereas it used to accommodate single persons, the same number of persons are now accompanied by their families and have spilled out into a mass of shelters surrounding the original hostel buildings.

The transforming of this extremely poor state of affairs to the conversion to 2-bedroomed apartments for each of the original bed-card holders, or their families, is long overdue. However, on account of the scale of the programme, and limited available funding allocations, it is estimated that the programme to transform all hostels in Nyanga, Guguletu and Langa will take place over the next 15 years, and

will require significant land located outside the hostel areas to accommodate the larger building footprint that is required.

Other than the above hostels which are owned by the city, another grouping of hostels known as **Grey Sector Hostels** are built on city owned land but managed and owned by private sector owners. Some of the responsibility of these hostels remain with the city. There are various challenges which present and include the need for maintenance. The city will investigate alternatives for the future management for these hostels.

ACCESS TO BASIC SERVICES

Further to the above, the city will continue to provide basic services to informal dwellers who live in the backyards of council owned rental stock and in informal settlements.

This has resulted in the city embarking on the development of a strategy to Improve the Living Conditions of backyard dwellers. This initiative has been commenced with the identification of three pilot areas i.e. Factreton, Hanover Park and Langa, where an initial survey has been conducted to determine the extent of the need.

Basic Services to *Backyard Dwellers*

Due the increased demand for housing, the backyarder phenomena has resulted in overcrowding and a dire need for the provision of basic services to these residents.

A service provider has been appointed, during February 2012, to manage the provision and installation of these basic services. These basic services will only be provided to households living in backyards of the city owned rental stock. Services include provision and maintenance for water, sanitation, electricity and a 240 litre refuse bin. This will be provide in the form of a precast structure containing a flush toilet, a tap with a washing trough attached to it, electricity connections for up to

three structures and a refuse bin per backyard. The future roll-out of this project will entail the lessons learnt being documented, analysed and applied. Both the survey as well as the implementation phase will be documented and used to inform an overall future Backyarder Strategy for the city.

Basic Services to *Informal Settlement Dwellers*

Shared services will be rolled out on an on-going basis within informal settlements as conditions permit. Councillors and Community Leaders are to be encouraged to identify opportunities for opening up areas in settlements for the enhancement of existing services. Co-operation between local community and officials is key in rolling out basic services, as it is dependent on movement of dwellings to enable infrastructure to be installed.

In certain Informal Settlements such as Kanana, Barcelona and Europe the conventional services cannot be installed given the conditions e.g. landfill sites, and therefore innovative and alternative long-term development options will have to be explored.

Incremental Upgrading of Informal Settlements

The city is currently planning a re-blocking (a phase towards in-situ upgrading) exercises in a number of informal settlements including the preparatory work, meeting with communities, setting up partnerships etc.

Although the aim of the re-blocking is to get some sense of formality in the settlements and to open access tracks, this will also give the city an opportunity to improve the service delivery in these settlements. A Project Manager has been appointed for the re-blocking project.

The settlements that have been identified are outlined in Annexure **?**

This project is in the preparatory phases and it cannot be guaranteed that all of this will be done but every attempt will be made.

Through the re-blocking it is intended to improve the service levels (where possible), by considering providing 1:1 services where possible. Experience in Mfuleni Temporary Relocation Area (TRA) indicates that this can reduce vandalism and miss-use tremendously.

INCREMENTAL DEVELOPMENT AREAS

Temporary relocation areas are parcels of land which have been developed in response to a need for temporary relocation of families who find themselves in emergency housing need. The need for this type of accommodation is on the increase and consequently the city has embarked upon initiatives to establish more of this type of temporary housing opportunity.

The following Incremental Development Areas are being planned:

The families in Masonwabe in Gugulethu will be relocated to another location in Gugulethu. They will be provide with a minimum 24m^2 top structures with 1:1 flush toilets and taps for 80 families. This will be connected to the existing infrastructure.

The families living in the flood prone area in Sir Lowry's Pass Village, Rasta Camp, will be relocated to another location in Sir Lowry's Pass Village. They will be provided with 1:1 full flush services for approximately 220 families. The services will be connected to existing infrastructure.

The families from Skandaalkamp and Rooidakkies in Vissershok landfill site will be relocated to Wolwerivier. Provision will be made for approximately 500 families. As there currently is no infrastructure in the area yet, alternate solutions for sanitation need to be investigated.

CREATING NEW LIVING ENVIRONMENTS

A MORE COMPACT CITY

While the city is firmly committed to a policy of densification (and hence compacting), it is frequently overlooked that state-driven housing projects are already of the most dense within the city. Some historical projects which were built for low income families by the state, are all higher in density than the metropolitan's average of 7.7 dwelling units per hectare (du/ha). See Annexure ?

A similar situation prevails for informal areas which as a rule are denser than both formally built areas and the urban average. As a whole, informal areas are at 77du/ha while the target for Cape Town is 25du/ha. See Annexure ?

<u>Land Planning for Human Settlements</u>
The availability and readiness of developable land underlies any successful housing program. Planning in the Human Settlements Directorate happens at 3 levels. The <u>high level</u> planning relates to the preparation for the rollout of the 5-year Human Settlements development program. This is not long term urban planning in the sense of the Integrated Development Plan or Spatial Development Framework. Rather it takes its cue from these processes with respect to the identification and acquisition of land. This form of planning estimates population growth, anticipates long term housing need among the poor, and translates that into land requirements. In the coming years 50 to 80ha are being sought for acquisition per year. This is supplemented by intergovernmental land-release or transfer. It may also include expropriation. The success of this process fluctuates considerably from year to year since it rests on willing buyers and sellers. Essentially, acquiring land is for banking, not for immediate projects. There are exceptions where emergency projects are undertaken.
<u>Medium level</u> planning involves layout planning and land subdivision of larger tracts of land. It is to pave the way for activating projects in future, by planning, budgeting and implementing bulk infrastructure works. Two such efforts will be undertaken in the coming 5 years: being Macassar and Darwin Road. These will be followed up by detailed project planning and eventual building of housing opportunities.

Thirdly, there is site or <u>local planning</u>. This is the precursor to putting out construction tenders. It concentrates on obtaining land use approvals and environmental authorisations. These processes are increasingly being delinked from development since the level of regulation has become inordinate and currently take about 18 months of paper work. In the coming 5 years six parcels of land across the city will be planned this way, specifically with a view of obtaining areas for emergency relocation and some new housing opportunities.

Built Environment Performance Plan

National government has introduced the Urban Settlements Development Grant (USDG), which is a direct block-grant from National Treasury to all metropolitan municipalities. Its purpose is to supplement capital investment programs of the councils, specifically to improve the performance of the built environment and thereby build a basis for development. More precisely, it is not to replace existing infrastructure funding sources, but to supplement them and direct spending in favour of the poor, and of sustainability.

The abovementioned change has very specific implications for the city. These relate to urban planning, performance reporting on the Built Environment Performance Plan (BEPP) and urban assessment.

Firstly, <u>Urban Planning</u>, which sets out a framework for what the grant, in general terms, intends to achieve annually must be set out as a prerequisite for receiving it in the first place. This kind of planning was undertaken by the directorate, in collaboration with other departments. The result of this planning will be the **BEPP** (Built Environment Performance Plan[10]) to be submitted to the National Departments of Human Settlements and Finance to obtain the USDG funding.

Secondly, the BEPP thereafter takes on the function of "road-map" for <u>performance reporting</u> during the spending period. Included in the BEPP are also the directives given by the National Department of Human Settlements[11] and the Provincial

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[10] City of Cape Town: *Built Environment Performance Plan* 2012/13 (BEPP) : May 2012
[11] National Department of human Settlements, RSA: "*Urban Settlements Development Grant : Policy Framework*" 6 October 2011

Government of the Western Cape[12]. The Directorate thus monitors the spending so that it is in line with the BEPP and the Municipal Finance Management Act (MFMA). It thereafter reports annually to national government on progress of urban change. Finally, the city will be undertaking routine <u>urban assessments</u> of whether in fact the performance of the urban system is improving in the direction of greater sustainability and poverty reduction, as mandated by the USDG. Findings of this assessment will be contained as a section in the annual reporting against the BEPPs.

Land Acquisition

The Land Acquisition strategy followed is diverse in focus and it can be summarised in two distinct categories viz:

1.   Reactive land acquisitions.
2.   Proactive acquisitions

Reactive land acquisitions are generally not planned in advance but rather acquisitions informed by very specific needs such as the formalization or servicing of informal settlements which have been established on e.g. privately owned land. In such instances private land occupied by informal settlement dwellers is assessed in terms of its suitability to be formalized or serviced or relocated. In many instances the formalization and servicing is assessed as the preferred option in which instance acquisition of such land is negotiated. If such occupied does not lend it to servicing or formalization such land is not acquired and communities are required to be relocated to alternative land. Given the current focus on service delivery to informal settlements as well as the shortage of developable land within the urban edge acquisitions of this nature is generally prioritised although new housing opportunities are seldom realised.

Proactive land acquisitions are by definition acquisitions planned for future housing developments. Such acquisitions are generally of vacant land considered suitable for future human settlements development and is identified through a range of processes e.g. district planning processes, the human settlements directorate, sub

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[12] PGWC…

councils, communities , growth corridor informants and Council policies and decisions. The timeframe for the development of land identified for future housing developments range between 3 to 15 years.

Land identified as being potentially suitable is technically assessed (e.g. flood lines, gradient, location etc.) and if found suitable it is referred to the Property Management department for the determination of the market value.

Should sufficient budget provision exist preliminary discussions are entered into with the registered landowner to assess the willingness to dispose of the land. In the invent of landowners not being willing to dispose of the land identified the City could revert to expropriation provided that it is able to motivate that such acquisition is required for municipal purposes and is in the interest of public good. Availability of budget for such acquisition is also important as the legislation prescribes that expropriation must be at market value.

Other than the acquisition of land from private landowners the city also identify City owned and Provincial/State owned land which is potentially suitable. Reservation requests and requests for the transfer of such land to the City are made on a case for case basis in respect of land so identified.

NEW DEVELOPMENTS

Well-located land for affordable housing is the biggest challenge for the city which aims to provide Integrated Residential Developments to ensure complementary and balanced developments providing for the long term needs of the community, particularly with respect to the provision of municipal services and community facilities. The development focus is shifting towards addressing settlement inefficiencies through the development of an integrated human settlement that will contribute to a more compact settlement form by providing a range of housing opportunities and socio-economic opportunities to those who will live there. These

Developments are planned to be integrated settlements that include all the necessary land uses, housing typologies (including gap and rental housing) and price categories, to become a truly integrated community. Two good examples of such developments currently under construction are the Scottsdene and Pelican Park housing developments.

Identifying infill sites for new developments within the existing communities are a priority and densification has been necessitated by the scarcity and high cost of suitable land and the inefficiencies of existing spatial patterns. The design guidelines for infill developments are smaller erven with a focus on well designed open and street spaces.

Building to higher densities results in significant savings on the unit cost of land and infrastructure, that can be utilized for the funding of the enhancement of public and street spaces for the benefit of the community. New settlement layouts are predominantly north orientated allowing effective passive solar design of buildings, increasing comfort levels and reducing energy needs. Community involvement in decisions around planning and designing new housing projects is a priority.

The objective of the city is to deliver housing opportunities over the range of typologies supported by the funding programmes of the National Department of Human Settlements, including:

1.   Upgrading of Informal Settlements Programme, UISP, Stages1 to 4, yielding fully serviced sites.
2. Upgrading of Informal Settlements Programme, UISP, Stage 5, delivering of top structures on already serviced sites.
3. Integrated Residential Developments Programme, IRDP making it possible for the City to install services in developments that include not only subsidised housing, but privately owned bonded housing and commercial/retail developments, and community amenities and institutions.
4. Peoples Housing Process (PHP), supporting groups of beneficiaries, that already hold title to land, in the construction of top structures.

5.   Community Residential Unit Programme (CRU), facilitating the funding of high density rental accommodation on well located land and the transformation of the City's stock of hostels that originally provided accommodation for between 15 000 and 20 000 contracted migrant labourers.

6.   National Housing Programme for farm residents, facilitating on or off the farm housing for farmworkers.

Apart from the PHP, all of these initiatives depend on the identification of appropriate land and its release for development. (Release entails acquiring ownership, environmental authorisation and town planning zoning approvals).

In the case of farmworker housing, discussions were held with farmers from the Durbanville area in early 2012 and the housing needs of farmworkers will be considered in the future.

Affordable Housing in the *GAP* Market

Prompted by the desire to "compact" the metropolitan area a renewed call has been made to concentrate on *GAP* and higher density housing. The R3 500pm minimum house-hold income qualifying threshold has remained unaltered since 1994, and consequently the *GAP* target market is steadily increasing. One can therefore no longer ignore policy intervention in this segment. As touched on hereunder, Council will nudge in that direction with due caution of the risks involved.

The risks are based on past experience and include the following:

a) delivery in the *GAP* sector cannot be mechanically rolled out, with budget-spend and targets being the measurable as it is dependent on economic conditions. **b)** low-income families are highly vulnerable to interest rate fluctuations and recession. As the sub-prime mortgage experience has shown in the USA - a mass default on loans has devastating consequences for the whole economy. **c)** In addition, in South Africa, the operating environment for low-end loan financiers has been substantially tightened with government's introduction of the National Credit Act and the Consumer Protection Act. On the other end, the borrowers have been having a hard

time in the recession over the past years. Many have ended with creditworthiness troubles.

The gap housing market comprises people who typically earn between R3 500 and R15 000 per month, which is too little to enable them to participate in the private property market, yet too much to qualify for state assistance.

"Gap housing" is the terminology that describes the shortfall, or 'gap' in the market between residential units supplied by the state and houses delivered by the private sector. The state supplies houses costing a maximum of R100 000 while the cheapest new houses delivered by the private sector start at R350 000. There thus exists a need for a housing category to cater for the GAP in between.

The city has a two-pronged approach to getting such units on the ground. The first is a loan funded Gap housing program and the second is a self-help oriented program as follows:

Loan financed housing - The city facilitates this category of housing by releasing land and/or by providing Institutional Housing Subsidies. The developer in return is required to deliver into the Gap price bracket. The buyer is required to contribute loan finance. Various modes of delivering this category have been piloted in Cape Town and in the next 5 years it is hoped to deliver several hundreds of this type of housing opportunity per year.

Plot and Self Help - In this program a fully serviced site is sold to people wanting to build their own home at their own pace. It is specifically targeted at people unable to rely on a home loan, but may have other credit, assistance from their employer or their own skills. The land is discounted in return for which no speculation is allowed. Since the R3500 qualifying threshold for state subsidies has not been adjusted for years the number of families seeking this kind of support has grown tremendously. It is certainly a program which must be scaled up in years to come. Being in its infancy it is hoped that between 200 and 250 plots will be sold this way per year.

Peoples Housing Process (PHP)

This category of housing opportunity process refers to beneficiaries who maximize their housing subsidy by building - or organizing the building of their own homes through a process which include the establishment of a Community Support Organisation.

NEW RENTAL HOUSING

Either the city provides direct or indirect new rental housing opportunities i.e. it either provides new community residential units which the city manages or social rental housing which is managed by the Social Housing Partners with whom the city has agreements.

Community Residential Units

As mentioned earlier in this chapter the citys' aging rental stock is undergoing major interior and exterior refurbishment and the management process are being reviewed. The city is also embarking on the provision of additional rental units.

Social Rental Housing

Social Housing is a rental or co-operative housing option for low income persons at a level of scale and built form which requires Institutional Management and which is provided by accredited social housing institutions or in accredited social housing projects in "Designated Restructuring Zones".

The purpose of this programme is to supplement the supply of affordable rental accommodation. In terms of the Social Housing Regulations, the partners have to ensure that at least 30% of rental units are allocated to persons earning less than R 3 500 per month. The other 70% is to be allocated to persons earning between R3 501 to R7 500 per month. Preference is given to people on the citys' Housing Data-Base.

Social Housing Partnerships

Social Housing has a distinct meaning in South Africa's housing policy. It is housing that;

- utilises the Social Housing Regulatory Authority's (SHRA's) capital top-up funding;
- is built and/or operated by a social housing landlord; and
- is exclusively rental accommodation for low income families.

The National Government Outcome 8 target for Cape Town in respect of Social Housing is 2000 units over 5 years. To facilitate that delivery, three social housing companies are already signed up as partners, by way of a generic *Partnership Agreement*. The intention is to enter into more partnership agreements in the future. Specific project level and financing contracts are signed per project. Several new projects are in the pipeline including the next phase of Steenberg, Bothasig, and Elsiesriver and more other projects as indicated in the Social Housing Pipeline Projects List. (Annexure ?)

The city facilitates this form of delivery in two basic ways by making capital subsidies available and releases land, often at a discount. The city has recently sold land to Communicare and leased land to Cape Town Community Housing Company for social housing projects.

Sites are chosen from the Designated Restructuring Zones, for this kind of higher density housing, by Spatial Planners and approved by Council. These sites are investigated, as it holds the prospect of urban restructuring and integration of the city. A key focus area in the coming years will be the Voortrekker or metro-urban corridor.

Restitution of Land Rights Programme

The Land Restitution programme is a constitutional imperative which aims to have persons or communities dispossessed of Land after 19 June 1913, as a result of past discriminatory laws and practices, restored to them or receive just and equitable redress. (Chapter 2, Bill of Rights, Section 25 (7)).

There are currently 11 claims which impact on the city of which possibly the highest profile one is District 6 in Cape Town. The City has restored land to these 11 groups of restitution claimants and the challenge currently is to develop these restored parcels of land. These claims are Welcome Estate in Heideveld, Crawford, Bowwood Road in Claremont, Richmond Park in Milnerton, Tramway Park in Sea Point, District Six in Cape Town, Ndabeni in Wingfield, Constantia, Luyolo in Simons Town, Protea Village in Bishops court and Macassar in Khayelitsha.

Progress is being made in all the groups of claims as all have business plans for the development of the land. The next step is to implement these business plans so that claimants can eventually take occupation of the properties. District 6 is also progressing well with the task team meeting again and Development Plans for the area submitted for approval. Restitution cases are all unique.

The role of the city is to manage the return of land which currently belongs to the city, to previous owners, in cases where there is a direct Restitution Claim. In cases where it is not possible to return the original land, as it is already fully developed, alternative land owned by the city in the vicinity is identified, as a way of compensating. Very close co-ordination with the Land Restitution Claims Commission (LRCC) is required.

Urban Renewal Programme

Emphasis for Urban Renewal include investment in economic and social infrastructure, human resource development enterprise development, the enhancement of the development capacity of local government, poverty alleviation and the strengthening of the criminal justice system.

Thus, the overall objective of the Urban Renewal Programme (URP) is to enable systematic and sustained interventions to alleviate poverty and significantly address under-development and socio-economic exclusion in Khayelitsha and Mitchell's Plain nodal areas.

The URP strategic objectives are outlined below:

- Promoting local economic development to reduce poverty and unemployment.
- Providing a safe and secure environment by fighting crime.
- Support education, training and skills development.
- Creating an enabling environment where people can live with dignity and pride.
- Developing efficient, integrated and user-friendly transport systems.
- Creating job opportunities through the Expanded Public Works Programme (EPWP).
- Delivering well-managed safety nets.

The URP in partnership with private sector and other spheres of government (Provincial and National) are involved in a number of planned interventions for the nodes which include the following:

- Coastal development projects which include upgrading of Monwabisi, Mnandi, Blue Waters and Strandfontein Resorts.
- Development of Gateway nodes in Khayelitsha and Mitchells Plain e.g.Vuyani, Kapsteinsklip/Mnandi and Makhaza development nodes.
- Upgrading and developing of Look-Out-Hill, Golf Driving range, OR Tambo, Site C and Nonkqubela precincts.
- Development of Khayelitsha CBD Phase 2 e.g. further expansion of CBD, housing development, etc.
- Expansion of non-motorised transport project in Khayelitsha and Mitchells Plain.

Partnerships and Engaging

Community Engagement takes place on an individual project basis. These engagements are focussed and target affected and beneficiary communities. Where relevant a project Steering Committee is established with representation from communities. Engagement is also done through input into other processes such as the Integrated Development Plan, State of Cape Town Report and the Community Satisfaction Survey. These inputs received are considered as part of planning.

ADAPTING HOUSING TO THE NATURAL ENVIRONMENT

The design of low cost housing as well as the building material utilized needs to be reviewed to a climate resilient design. This will be achieved by engaging with the Provincial Government department of Human Settlements to determine standard climate resilient design and utilising climate issues as a motivation for additional funding for emergency and low cost housing. Further it could be ensured that project managers and designers implement initiatives informed by green building guidelines.

Further, it must be ensured that the needs of housing are considered in integrated planning for climate change by taking into account a 100 year plus flood line and drainage planning in high risk areas. Education and communication will also take place to ensure that constant consideration is given to impact of climate changes and the need to implement pro-active interventions.

To achieve the above adaptation the house designs and building materials need to be reviewed in the light of predicted changes in climate; extreme weather conditions and events; and simultaneously the limitations imposed by current levels of funding need to be addressed.
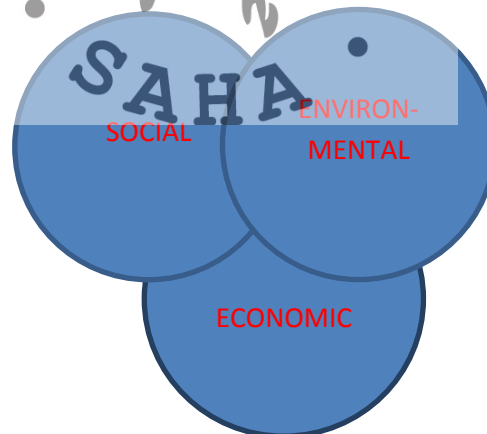
STRUCTURE – FUNCTIONS FOLLOW STRATEGY

The structure of the department needs to be based on functions aligning to the strategy. Thus, structural and functional refinements need to take place. The current departmental organisational structure will be reviewed in order to ensure that it is aligned to support a more co-hesive grouping of functions to ensure more effective delivery and support. Some of the consideration to achieve a better alignment will include the following:

- the functions within the Executive Directors' office being stream-lined;
- Placing of like functions together such as all day to day support to eliminate silos and fragmentation and to ensure integrated planning and delivery;
- Data-base management and maintenance to be moved /separated;
- Improving access to the housing data-base within communities and extend data-base to other clientele;
- Eradicate duplication of functions;
- Existing processes to be reviewed to ensure people centred delivery;
- Communication to focus on Housing Consumer Education;
- Detailed area based planning - economic and social upliftment using the Urban Renewal Programme methodology.

The following will provide an overview of the various departments within the Human Settlement Directorate which either deliver on housing opportunities or provide Strategic or Operational support.

Direct Delivery Of Housing Opportunities

The following departments contribute directly to the delivery of various categories of housing opportunities.

The **Urbanisation Department** provides a leadership and an oversight role to ensure the development and implementation of the Corporate Urbanisation Strategy, which will ensure that all City Directorates and Departments develop plans in response to urbanisation and urban growth and incorporate them in their Directorate Strategies, as well as participate in the provincial and national urbanisation processes. Urbanisation Strategy must also ensure that it influences other City strategies such as Development, Economic, Environmental,

Transport, and Service Delivery, as well as ensuring that Urbanisation Strategy is also in line. Key outputs envisaged are to establish and capacitate a small Urbanisation Department and in the short term to finalise the Urbanisation Framework Strategy, which will set the agenda for a comprehensive City Urbanisation Strategy. This will also explore re-alignment of Informal Settlement and backyarder initiatives to form part of the Urbanisation Department and identify/confirm projects and drive the implementation thereof.

The **Informal Settlement Department** directs the strategic and operational activities that are necessary for the management, upgrading and tenure regularisation of Cape Town's informal settlements.

The **Existing Housing Department** directs, manages and controls the City's public housing assets (43 000 rental units, 22 000 selling scheme properties and 11 000 hostel-beds).

The **New Housing Department** directs the City's Integrated Human Settlement projects and programme by planning and implementing housing developments; guiding grant-funded interventions; and monitoring, evaluating and communicating deliverables, constraints and actions necessary to accelerate the social and economic goals of the City's communities.

The **Land & Forward Planning Department** manages the identification, planning, acquisition, sale and packaging of land in accordance with municipal policies. The portfolios Social Housing and Land Restitution are also located in this Department, which also serves the whole Directorate with housing specific geographic Information (GIS).

The **Development Services Department** coordinates the provision of basic municipal services in mainly informal settlements.

The **Urban Renewal Programme Department** provides systematic and sustained interventions to alleviate poverty and, significantly address under-development and socio-economic exclusion in Khayelitsha and Mitchells Plain.

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Strategic and Operational Support

The **Strategy Support and Coordination Department** provides operational, professional and strategic direction to all activities and disciplines concerning housing delivery. This Department also ensures that appropriate housing strategies and policies are developed, and monitors housing delivery and its contribution towards the creation of integrated human settlements. In addition, the Department has formulated a communication strategy and facilitates Housing Consumer Education (HCE) for the beneficiaries of new housing projects.

The City has approved the establishment of a **National Housing Programmes Department** within the Housing Directorate, which will be responsible for managing the administration housing programmes and subsidy approvals. It will also be responsible for additional functions which will be delegated or assigned to it in terms of the National Accreditation Framework or internal processes.

The primary role of the **Department: Housing Finance and Leases** is the provision of a comprehensive financial control and financial management service to all facets of the various housing development operations, major reconstructive maintenance and hostels upgrade projects; housing debtor (rental/ selling/hostels) management and operational funding programmes of the City; as aligned to specific Housing and Financial Legislation and the various National Housing Programmes as contained in the Housing Code/s. The management and control of all housing data systems (financial and debtor billing, invoicing and grants), including the various ERP/SAP billing systems and financial debt management procedures are also within the mandate of Housing Finance and Leases. The Department comprises Housing Project Finance; Housing Accounting and Budgets; Housing Debtor and Debt Management.

The **Support Services Department** supports service delivery through managing, administering and developing human resources, as well as by managing assets, performance and logistics. The Department also provides secretarial support, general administration and financial management, coordinates the Directorate's helpdesk service to customers, and facilitates bush-clearing on vacant housing land.

OTHER STRATEGIC INITIATIVES

Housing Consumer Education

The fundamental objective of the Housing Consumer Education (HCE) program is to educate and empower housing consumers or beneficiaries on their options, rights and responsibilities and to raise awareness and promote behavior change through communication and education.

The topics discussed during the training sessions cover a range of issues pertaining to the beneficiary's needs.

The main topics covered include tenure options, affordability and savings, government housing subsidies and other housing assistance, housing development process and procedures, contracts and consequences of the breach of a contract. Future enhancements to our training material will include topics such as waste disposal, recycling, energy saving, water and climate change, practical steps to save water and food gardening. This collaborative arrangement is in line with the COCT's energy and climate change action plan objectives.

To date more than 3000 beneficiaries have been trained. Since the inception of the HCE program in November 2006, training has taken place in Macassar, Brown's farm, Lwandle, Nomzamo, Khayalitsha, Atlantis, Tafelsig - Mitchell's Plain, Kewtown and Melkbosstrand.

Housing Data-Base

The purpose of the housing database is to source all beneficiaries of the City's various housing programmes from one centrally managed source. The housing database is principally used for the allocation of vacant rental housing managed by the City and the allocation of housing in terms of the State's BNG housing programme. The City's social housing and GAP housing partners also make use of the housing database from which to source beneficiaries. The Provincial Department of Human Settlements has also made use of the housing database to source a percentage of its beneficiaries for the N2 Gateway

housing project as well as housing projects in Nuwe Begin in Blue Downs and Our Pride in Eerste River.

In the early 2000s, the City developed a housing database system which went live in June 2006. It comprised approximately 15 housing waiting lists from the former municipalities which now form the Metropolitan area. This integrated housing database system is housed on a central server with web access thereto from all the City's housing offices via the City's intranet.

As at the 27th March 2012 the following records were held on the housing database:-

- Applicants who are still awaiting a housing opportunity (348 617 applicants);
- Applicants who have been assisted with a housing opportunity by the City or former municipalities (56 631 applicants);
- Applicants whose applications have been cancelled at the applicants request, duplicate applications, applicants own property or applicants deceased, etc).

In the last financial year 11 250 new applications were captured.

95 vacant rental units were allocated and 45 vacant units were allocated in the City's old aged residences.

Housing Data-Base Enhancement

As part of the mayoral EPWP job creation initiative, the employment of temporary workers to capture outstanding applications onto the housing data base. It is hoped that the success of this initiative leads to successive projects being implemented to ensure on-going maintenance of the data-base.

This is the best way to ensure that the tool is constantly updated to ensure the best service is delivered to our customers. On the other hand the on-going of applicants to update their personal information to ensure that the city can contact them when housing opportunities arise. Future such interventions are planned but restricted by budgetary provisions.

Call Centre for Human Settlements

The city will create a general Human Settlements call centre (in addition to rental stock offices). This call centre is meant to liaise on all Human Settlement related queries from the public, such as:

- Housing data-base enquiries;
- Housing Finance related queries; and
- General housing related queries.

Ensuring Title

Rental stock disposal programme

During the 1980s, government initiated the Discount Benefit Scheme (DBS) to encourage tenants and sales debtors to acquire ownership of their saleable units identified. The under-mentioned property categories are the ones identified in the Circulars as saleable:

i. *Free standing houses* – individual rental units on defined and designated pieces of land;

ii. *Semi-detached houses* – rental units that share common walls with their neighbouring unit;

iii. *Terraced houses (row houses)* – rental units that have at least two common walls, usually on either side of the house, with its neighbours; and

iv. *Maisonettes* – generally referring to rental units that have two dwelling spaces one on top of the other but share common walls with their neighbouring unit.

The Enhanced Extended Discount Benefit Scheme (EEDBS) was established to support the sales campaign. The City will continue to transfer saleable rental units to qualifying occupants. In this regard a sales programme will be established to sell the remaining saleable rental units. This will entail the city embarking on an aggressive sales campaign to realise the target of ensuring ownership to approximately 16 000 of our tenants.

Accreditation & National Housing Programmes

The National Housing Programmes (NHP) department was originally established to ensure that the City of Cape Town delivers on its Accreditation Mandate. Subsequent to the creation of the Department, the City also became the recipient of the Urban Settlements Development Grant (USDG), which is a grant received directly from the National Department of Human Settlements. This grant has various applications, but is predominantly aimed at supporting the City to deliver on the targets encompassed in Outcome 8. To facilitate the application of both grants (the USDG and the HSDG which relates to the Accreditation Mandate of the City), the administration of the USDG (registration and approval of projects) was also included in the mandate of the NHP. The structure of NHP was approved by Council on 01 September 2011.

Whereas the City and the Provincial Department for Human Settlements are currently still finalising the Deed of Delegations that will formally transfer the authority for approval of projects under the HSDG to the City, the USDG is paid directly to the City and all processes and delegations pertaining to this grant therefore had to be approved by Council. Council approved the process for assessment and approval of USDG projects and the related delegations to the Executive Director: Human Settlements. Incorporated into this process is a Project Review Committee (PRC) that considers all projects and makes a recommendation to the ED. The first meeting of this Committee was held on 24 October 2011. Projects submitted to the PRC are considered against the key deliverables of Outcome 8, i.e.:

- Accelerated delivery of housing opportunities
- Access to basic services
- Efficient utilisation of land for human settlement development
- Improved property market

Projects that do not have a direct link to the above deliverables are still considered and are measured against the USDG policy framework, e.g. the rehabilitation of existing infrastructure.

Apart from the administration of USDG projects the Department's main focus is to ensure that it is properly capacitated in terms of the approved structure, as well as establishing all

relevant processes to demonstrate compliance with Levels 1 and 2 Accreditation. Such compliance is a prerequisite for the City to be considered for Level 3 Housing Accreditation / Assignment. The City intends to make application for Level 3 Accreditation / Assignment as soon as the National Department of Human Settlements have finalised the related process and criteria.

Job Creation through the Expanded Public Works Programme

Human Settlement Development will contribute to building City that Addresses unemployment through the creation of temporary jobs as part of the Expanded Public Works Programme during the execution of its projects and programmes;

Through an Integrated Human Settlement Strategy, economic empowerment of beneficiary communities can be strongly supported by the introduction of Contractor Development Programmes for large multi-year projects and programmes and facilitated access to project specific incidental opportunities.

The Human Settlements Directorate will provide job creation opportunities in line with the city's corporate initiatives. In doing so projects have been identified which will create EPWP job opportunities. To ensure the implementation and the achievement of these targets the directorate will monitor the implementation on a monthly basis. This will also include the necessary quality review and evidence base to supplement all statistics submitted for reporting purposes.

Policies

Policies are periodically reviewed on a need basis or new policies are developed based on specific needs. Currently the Human Settlements Directorate is reviewing its Housing Allocation Policy as well drafting new policies on Employer Assisted Housing, Public / Community-Based Institution Agreement Policy and Clean-up of City's Housing Data-base Policy.

REPORTING, MONITORING AND EVALUATION

Various mechanisms are in place to ensure a well-run city.

Monthly Portfolio Committee meeting are held at which various items relating to the functional area are reported on. Detailed reports can be found at www.capetown.gov.za/en/CouncilOnline . The Human Settlements Directorate report politically to the Human Settlements Portfolio Committee who has the role of policy development and monitoring the implementation thereof.

On a quarterly basis reports are also submitted on performance against pre-determined targets. Systems are in place to verify this data and the associated evidence used to validate outputs. The City of Cape Town is also subject to both internal and external audits being conducted in line with good governance principles. These audits verify that that the checks and balances that are in place can sufficiently verify deliverables.

Systems are constantly being reviewed and updated.

ENSURING A WELL RUN CITY

The City of Cape Town has to abide by and align to various legislation and other directives. A summary is provided below of the main provisions, which relate to the delivery of Integrated Human Settlements.

LEGISLATION

The Housing Act, 107 of 1997

This Act supports the aims and goals of the Constitution, setting out the general principles of housing development that Government must adhere to, encourage and promote. It gives the City responsibility for primary development (major housing development), sets out policies that establish the needs of the poor as paramount, and advises on how to achieve sustainability, integration, consultation, good governance, empowerment, equity and the optimal use of resources. Section 9(1)(f) of the Act obliges the City to 'as part of the municipality's process of integrated development planning, take all reasonable and necessary steps within the framework of national and provincial housing legislation and policy to initiate, plan, coordinate, facilitate, promote and enable appropriate housing development in its area of jurisdiction.

The National Housing Code

The policy framework contained in the National Housing Code guides the City's housing strategies. The Code is National Government's overall vision for housing in South Africa, and provides guidelines on how to achieve this. As such, it is a living document, enhanced as and when policy changes and evolves.

The Constitution of the Republic of South Africa, 1996

The City has a constitutional mandate, together with National and Provincial Government, to ensure that the right of access to adequate housing to all its citizens is realised. The Constitution further describes the objectives of Local Government as follows:

• The sustainable provision of services;
• The promotion of social and economic development;

• The promotion of an environment that is safe and healthy;

• Prioritising the basic needs of communities; and

• Encouraging community involvement.

Other Legislation

Other enacted laws that influence housing development and administration include:

• The Division of Revenue Act (DORA);

• The Municipal Finance Management Act, 2003 (Act No 56 of 2003);

• The Rental Housing Act, 1999 (Act No 50 of 1999);

• The Prevention of Illegal Eviction from and Unlawful Occupation of Land Act, 1998 (Act No 19 of 1998);

• Consumer Protection Act, No 68 of 2008;

• The Social Housing Act, 2008 (Act No 16 of 2008);

• The Housing Development Agency Act, 2008 (Act No 23 of 2008); and

• The National Environmental Management Act, 2009 (Act No 62 of 2009).

ALIGNMENT AND INTEGRATION

The City's Integrated Development Plan (IDP)

This review of the Five-Year Integrated Housing Plan informs and is an integral part of the Focus Area on Human Settlements and Services of the City's IDP. The IDP is the City's key tool for dealing with the real issues of households and communities in a strategic, developmental and delivery-oriented way.

In addition, the short-term plans containing annual targets are also compiled for the directorate and each department. These are contained in the Service Delivery and Budget Implementation Plans. The detail can be obtained at www.capetown.gov.za/IDP.

National Outcome 8

The City's current diversified suite of alternative development and delivery strategies, methodologies and products supports the National Outcome 8 imperative. The plans contained in this document thus align to the strategic objectives of Outcome 8 and the development thereof is in the knowledge that:

• Improving access to basic services is essential to human dignity;

• Developments must be suitably located, affordable and decent;

• The developments must facilitate the spatial transformation of the City's suburbs, i.e. moving towards efficiency, inclusion and sustainability;

• Building cohesive and caring communities with improved access to economic and social opportunities; and

• Developments must be financially sustainable to the City in the long term.

Thus the City, through a diverse range of development options, aims to meet the strategic outputs of Outcome 8 by:

• improving the living environments of households in informal settlements through incremental access to basic services and structured in situ upgrading;

• addressing the supportive infrastructure;

• facilitating opportunities in the GAP market for households earning between R3 501 and R15 000 per month;

• creating other forms of tenure through Social Housing and the building of new Community Residential Units (CRU) whilst upgrading existing units;

• ensuring that the backyarder people form part of the development planning solution; and

• pursuing all available options for the release of suitable, well located state-owned land.

Provincial Objective 6

The Provincial Department of Human Settlement's Strategic Objective 6 is part of Provincial Government's vision of 'an opportunity society for all'. This objective focuses, among others, on accelerating housing delivery through prioritising in situ upgrading of informal settlements and providing more people with a lower level of assistance. It also incorporates the notion that those beneficiaries who have the means to contribute to their own housing needs must be provided with the opportunity to do so, whilst those unable to do so will be assisted,

albeit at a slower pace. This City of Cape Town Plan in itself therefore supports the aforementioned provincial objective.

The City's housing development strategy aligns to other aspects of the overall provincial and national housing plans through:

• Upscaling the provision and implementation of serviced sites / informal settlements improvement strategy through the incremental upgrading of informal settlements;

• Addressing the cost of bulk infrastructure as a constraint to human settlement development by applying additional available funding through the USDG;

• Applying the City's approved Housing Allocation Policy in order to ensure fairness in the allocation of housing opportunities;

• Introducing a coordinated approach for human settlements developments through effective Integrated Development Planning / Human Settlement Planning;

• Educating beneficiaries in respect of their rights and responsibilities as home owners and tenants by expanding and supporting the City's Housing Consumer Education Programme;

• Promoting security of tenure through effecting transfer of title deeds to beneficiaries;

• Optimal and sustainable use of land through densification in transport corridors and economic nodes;

• Creating an enabling environment in terms of land use rights, strategic disposal of land and development costs to close the gap in the property market through strategic partnerships and private sector investment;

    • Enhancing supply of new and informal rental housing opportunities;

    • Backyarders intervention strategy to improve living conditions; and

• Encouraging improved property management of rental stock through the intended modernisation of the existing Housing Department with possible partnership with private sector or social housing institutions.

This objective is being reviewed during June 2012 and the city will provide input from this five-year plan and ensure alignment with outcome 8.

FUNDING SOURCES

<u>Urban Settlements Development Grant</u>

Through ensuring an appropriate delivery pipeline and flexed funding regimes, the National Department of Human Settlements recently added to its programmes by launching the Urban Settlements Development Grant (USDG), a new metropolitan funding framework developed in partnership with the National Department of Human Settlements and National Treasury.

The USDG comprises the old infrastructure component of the existing housing subsidy, plus the former MIG grant to the City, plus an additional national fund allocation, and represents a fundamental shift in the total integrated housing funding instrument package. It may be utilised for, inter alia, land acquisition; bulk infrastructure provision; informal settlement upgrades; reticulation services for integrated housing developments; and project packaging. Housing project services will be assessed on the basis of key national housing programmes (viz IRDP; UISP et al) and top structures will be funded by the Human Settlements Development Grant (HSDG).

Application of this grant will ensure improved human settlements development planning and coordination across the City and the USDG will:
- Firmly establish the key role and responsibility of the City;
- Provide revised bulk infrastructure funding programmes and mechanisms;
- Provide flexible infrastructure funding comprising all infrastructure needs;
- Provide project funding based on project cost and not a fixed quantum;

This role will be performed by the National Housing Programmes department and the Project Review Committee with authority to approve project funding applications and ensure integrated development in line with grant conditions.

Human Settlements Development Grant (HSDG)

This represents the residual allocation from the DORA allocation to the City and funds the construction of top structures in the various housing developments.

SYNOPSIS

This next five year term of office is filled with many challenges, but along with challenges comes opportunities for growth and development. The main focus will be on creating integrated human settlements were people can live in a meaningful manner that not only takes care of their housing needs but also other economic and social needs. This is also to be done in a manner which ensures sustainability at all levels including the future ability of people to take care of themselves.

The city will respond in a more customer focussed manner through participation engagement and more accessible human settlements information offices.

This plan has been based on current known circumstances. Many delivery achievements are dependent on various factors which are not always s in the control of the city or the human settlements directorate. Both these internal and external environmental factors could hinder planned delivery. It is however our responsibility to anticipate some of these risks and attempt to mitigate it where possible.

The City of Cape Town website should be sourced regularly for any updates to the plan as well as any additional information.

To this end we will ensure that together we create not only a caring city but also opportunity for all, inclusivity, safety and a well-run administration.

GLOSSARY

ALIU	Anti Land Invasion Unit
BEPP	Built Environment Performance Plan
BI	Business Improvement
BNG	Breaking New Ground
CBD	Central Business District
CRU	Community Residential Unit
CoCT	City of Cape Town
CTCHC	Cape Town Community Housing Company
DBS	Discount Benefit Scheme
DORA	Division of Revenue Act
DU/HA	Dwelling Units Per Hectare
ED	Executive Director
EHP	Emergency Housing Programme
ERP	Enterprise Resource Planning
EEDBS	Enhanced Extended Discount Benefit Scheme
EPWP	Expanded Public Works Programme
FLISP	Financed Linked Individual Subsidy Programme
"GAP"	Refers to Affordable Housing
GGP	Gross Geographic Product
GIS	Geographical Information Systems
HCE	Housing Consumer Education
HDA	Housing Development Agency
HSDG	Human Settlements Development Grant
IDA	Incremental Development Area
IDP	Integrated Development Plan
ISLP	Integrated Serviced Land Project
IRDP	Integrated Residential Development Programme
LRCC	Land Restitution Claims Commission
MFMA	Municipal Finance Management Act
NDoHS	National Department of Human Settlements
NHP	National Housing Programmes
PHDB	Provincial Housing Development Board
PHP	Peoples Housing Process
PGWC	Provincial Government Western Cape
PRC	Project Review Committee
RDP	Reconstruction and Development Programme

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SDF	Spatial Development Framework
SHRA	Social Housing Regulatory Authority
SOHCO	Social Housing Company
TRA	Temporary Relocation Area
UCT	University of Cape Town
UISP	Upgrade of Informal Settlements Programme
URP	Urban Renewal Programme
USDG	Urban Settlements Development Grant
VPUU	Violence Prevention through Urban Upgrading

INTEGRATED HUMAN SETTLEMENTS – FIVE YEAR STRATEGIC PLAN

CITY OF CAPE TOWN: PROJECTED HOUSING DELIVERY TARGETS

Project Description	Financial Years					
	2012/13			2013/14		
	Sites	Top Structures	Other (CRU Upgrades & Shared services)	Sites	Top Structures	Other (CRU Upgrades & Shared services)
Rental Unit Upgrades (Community Residential Units Upgrade) (CRU)						
Connaught			136			
Manenberg			480			744
The Range			80			
Hanover Park			400			472
Heideveld			224			352
Marble Flats (Ottery)			176			176
Total			**1 496**			**1 744**
New Rental Units / Hostels "CRU"						
CRU: Langa New Flats: 1 300 units		200			400	
CRU Hostels Redevelopment Programme					80	
Imizamo Yethu - Hout Bay Housing Project (Forestry Site) - 1 100 units					160	
Hangberg CRU 145 units		131				
Mannenberg Infill; The Downs Housing Project - 96 units		36			60	
Scottsdene New CRU Project - 340 units		100			240	
Total		**467**			**940**	

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Project Description	Financial Years					
	2012/13			2013/14		
	Sites	Top Structures	Other (CRU Upgrades & Shared services)	Sites	Top Structures	Other (CRU Upgrades & Shared services)
New Subsidy Housing Projects (BNG & GAP-*Affordable Housing*)						
Mitchell's Plain Beacon Valley - 813 units				40		
Belhar-Pentech Housing Project - 347 units	144	80		183	167	
Delft - The Hague Housing Project 2 407 units	500	250		500	400	
Dido Valley Housing Project - 600 units	168			432		
Edward Street, Grassy Park Housing Project - 108 units	96	29		12	79	
Eureka & Leonsdale Housing Project - 280 units				50	45	
Fisantekraal Garden Cities (BNG 4672 units)	200			520	366	
Gugulethu Infill Project (Erf 8448/MauMa) - 1071 units	200	20		400	200	
Hanover Park (700 units)				200		
Happy Valley Phase 2 Housing Project - 1 350 units	450	350		600	650	
Hazendal Housing Project 166 units	146	66			100	
Heideveld Duinefontein Housing Project - 754 units	300	126		445	340	
Kanonkop (Atlantis Ext.12) Housing Project - 455 units	200	80		235	186	
Kleinvlei Erf 901- 66 units		50				
Macassar Housing Project - 1500 units				200		
Mannenberg Infill; The Downs Housing Project - 555 units	200	40		315	85	
Masiphumelele Housing Project Phase 4 (252 units)				80		
Mfuleni Ext 2 Housing Project - 700 units				20		
Morkel's Cottage Strand Housing Project: 500 units				280	26	
Morningstar Durbanville Housing Project - 120 units	70			50	56	

INTEGRATED HUMAN SETTLEMENTS – FIVE YEAR STRATEGIC PLAN

Project Description	Financial Years					
	2012/13			2013/14		
	Sites	Top Structures	Other (CRU Upgrades & Shared services)	Sites	Top Structures	Other (CRU Upgrades & Shared services)
Nyanga Housing Upgrade Project 2070 units	200			280		
Ocean View (Mountain View) - 547 units	47	250			197	
Ocean View Infill Housing Project - 397 units				357	66	
Pelican Park Phase 1 Housing Project - 2000 BNG units	500	200		800	600	
Pelican Park Phase 1 Housing Project - 700 GAP units	150	150		400	200	
Philippi East Phase 5 Housing Project - 405 units		200			5	
Rondevlei Housing Project - 225 units	120	133		5	92	
Scottsdene Housing Project - BNG 550 units	400	200		50	250	
Scottsdene Housing Project - GAP 1 100 units	262	160		350	250	
Sir Lowrys Pass (Pinetown & Balestra) – 140 units	123			17		
Somerset West 10 ha Site - 390 units	40	213				
Valhalla Park - Infill Project - 777 units	160			617	133	
Vlakteplaas Strand - 2 500 units				200		
Total	4 676	2 597		7 638	4 493	
Incremental Development Areas & Emergency Housing Programme (IDA & EHP) Projects						
Inform. Hsg - Emerging Areas (Delft, Masonwabe, Du Noon, Sir Lowry's Pass)	500			500		
Total	500			500		
People Housing Process (PHP) / Consolidations						
Ilinge Labahlali Project - Phase 2		40			40	

INTEGRATED HUMAN SETTLEMENTS – FIVE YEAR STRATEGIC PLAN

| Project Description | Financial Years | | | | | |
| | 2012/13 | | | 2013/14 | | |
	Sites	Top Structures	Other (CRU Upgrades & Shared services)	Sites	Top Structures	Other (CRU Upgrades & Shared services)
PHP City Wide		666			565	
Site C : Survey & Subdivision (PHDB)		100			100	
Wallacedene Phase 1-10		200			200	
Witsand Atlantis Phase 2		250			300	
Total		1 256			1 205	
Upgrade of Informal Settlement Programme (UISP) Projects						
Bardale Housing Project - 5947 units	480					
Driftsands Housing Project - 2000 units				80		
Green Point Phase 3 Housing Project - 500 units				240		
Kalkfontein Phase 3 - 1 000 units				360		
Phumlani - 109 units	40			69		66
Wallacedene Ph 10B - 256 units	224					
Wallacedene Phase 10A - 1617 units	310			330		
Total	1 054			1 079		66
GAP- (*Affordable*) Sales						
GAP sales (Belhar, Fairdale, Atlantis, Blue Downs, Random sales, Illitha Park)	235			135		
Total	235			135		
Estimated Totals	6 465	4 320	1 496	9 352	8 448	10 144
Estimated Totals per Financial Year	12 281			19 544		

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INTEGRATED HUMAN SETTLEMENTS – FIVE YEAR STRATEGIC PLAN

Table 4: The intervention categories, definitions and National Housing Subsidy instruments

Intervention Category	Definition	National Housing Subsidy (Available for Cape Town Residents)
1. Financial	Programmes that facilitate immediate access to housing goods (top structures, rental stock) and services, thereby creating enabling environments and providing implementation support.	Individual housing subsidies: credit and non-credit linked R0 - R3 500. Enhanced Extended Discount Benefit Scheme (EEDBS), which helps tenants to buy their saleable rental units and helps existing sales debtors settle the balance on properties they have acquired (pre-1994).
2. Incremental Housing	Programmes that facilitate access to housing opportunities (rental units/ownership of a serviced site/subsidized house) through a phased process.	2.1 Integrated Residential Development Programme. 2.2 Enhanced Peoples' Housing Process. 2.3 Informal Settlement Upgrade Programme. 2.4 Consolidation subsidies. 2.5 Emergency Housing Programme.
3. Social and Rental Housing	Programme that facilitates access to rental housing opportunities to support urban restructuring and integration.	3.1 Social Housing. 3.2 Community Residential Units.

Programme	Description	Additional Comment
Subsidy BNG 40m^2 house	Provide a minimum of a 40m² RDP (subsidised house built between 1994 and pre-September 2004) or BNG (a house built according to the BNG policy, post September 2004) house to families on the City's database earning a combined income of between R0 and R3 500 per month, with the subsidy amount provided by the National Housing Department.	Beneficiaries must be on the City's database and meet the requirements as prescribed in the National Housing Code.
Consolidation Housing programme	Facilitate improvements to a unit where people already own a serviced stand.	Access a subsidy for Top Structure only, currently R55 706.
Peoples Housing Process	For households that wish to maximize their housing subsidy by building or organising the building of their homes themselves. Beneficiaries can apply for subsidies via the Project-linked instrument (the subsidy granted to qualifying beneficiaries to enable them to acquire a house as part of	Beneficiaries must comply with prescribed policy criteria.

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	an approved project), the Consolidation instrument (the subsidy granted to owners of a serviced site for the construction of a house) or the Institutional subsidy (the subsidy that is available to institutions to enable them to create affordable housing stock on a deed of sale, rental or rent to buy option).	
Emergency Housing Programme	Temporary assistance to victims of housing related disasters (such as fire and flood damage), including the provision of Temporary Relocation Areas (TRAs).	Provide funding for minimum services and shelter.
Upgrading of informal Settlements Programme	Provide (1) basic services (water, standpipes and toilet facilities) (2) permanent services and (3) houses to existing informal settlement areas wherever possible (including in situ upgrading)	Participants less restricted than beneficiaries who qualify for individual subsidy. Aimed at permanent areas for upgrading.
Social Housing Programme	This is higher-density, subsidised housing that is implemented, managed and owned by independent, accredited social housing institutions in designated restructuring zones (for rental purposes). Households earning less than R 7 500 per month qualify.	City has an agreement with various partners.
Institutional Housing Subsidy Programme	This mechanism targets housing institutions that provide tenure alternatives to immediate ownership.	Rent with option to purchase after a certain period.
Community Residential Units	This is a programme for the building of new rental stock (including hostels) and upgrade of existing higher density stock, and caters for families who prefer rental housing and earn less than R3 500 per month). The City remains the owner of the rental units. (The programme includes the former Hostels Redevelopment Programme.)	
Enhanced Extended Discount Benefit Scheme (EEDBS)	This programme allows for the discounting of an amount up to the prevailing housing subsidy on the loan, purchase price or purchase balance for the purchase of State-financed properties occupied before 1 July 1993, and stands contracted by 30 June 1993 and allocated to individuals by 15 March 1994.	
Gap (Affordable Housing)	This caters for families earning between R3 500 and R15 000 per month.	Implemented by private developers and bought by home owners.

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Financed Linked Individual Subsidy Programme (FLISP)	Beneficiaries earning between R3 501 and R7 000 per month qualify for a subsidy determined by an Incremental Band.	
Phasing Out Programme	This involves phasing out of housing subsidies and normalising the housing environment in respect of the housing stock created under the previous housing dispensation.	Existing tenants in rental stock qualify for this programme.

INTEGRATED HUMAN SETTLEMENTS – FIVE YEAR STRATEGIC PLAN

HOUSING PROJECT SCHEDULE
NEW HOUSING PROJECTS

No.	Potential future projects (Pipeline)	Area in ha - units to be determined at detail planning	Area	Sub-Council	Ward
1	Atlantis South	329,0	Atlantis	1	29
2	Belhar Vacant School Sites	14,2	Belhar	6	12,22
4	Bloekombos and Surrounding properties	51,8	Kraaifontein	7	101
5	Bonteheuwel Infill	5,5	Bonteheuwel	5	50,31
6	Brackenfell - Everite Land	16,3	Brackenfell	2	6
7	Darwin Road	129,8	Kraaifontein	7	105
8	Hanover Park	8,6	Hanover Park	17	46,47
9	Harare Infill Housing Project	n/a	Khayelitsha	10	98
10	Hostels Redevelopment - Nyanga CRU	11,6	Nyanga	14	37,39,40
11	Hostels Redevelopment -Gugulethu CRU	13,7	Gugulethu	11	42,44
12	Joe Slovo Park - Freedom Way	0,6	Milnerton	1	4
13	Kalkfontein	30,9	Kuils River	21	11, 19
14	Kapteinsklip	17,3	Mitchell's Plain	12	82
15	Kensington Infill	0,8	Kensington	15	56
16	Kewtown Infill CRU	5,6	Kewtown	11	49
17	Leonsdale GAP - Jan van Riebeeck Drive	16,8	Elsies River	4	26
18	Lwandle Hostels	6,6	Lwandle	8	86
19	Macassar Erf 5315	11,78	Macassar	22	109
20	Mfuleni Hostels	17,0	Mfuleni	21,22	16,108
21	Mitchell's Plain Infill: Beacon Valley	9,3	Mitchell's Plain	10	99
22	Mitchell's Plain Infill: Westgate	13,2	Mitchell's Plain	23	75,88
23	Nooiensfontein	75,5	Blue Downs	21	19
24	Ottery CRU	1,4	Ottery	18	63
25	Pelican Park Phase 2 (BNG)	n/a	Pelican Park	19	67
26	Pelican Park Phase 2 (Bonded)	81,0	Pelican Park	19	67
27	Penhill	279,0	Eerste River	21	14
28	Philadelphia Infill	0,45	Philadelphia	7	105
29	Pine Road - Sosial Housing	0,17	Woodstock	15	57
30	Protea Park - CRU	3,5	Atlantis	1	32
31	Rondebosch East - GAP	11,5	Rondebosch	17	60
32	Scottsville - GAP	1,2	Kraaifontein	2	7
33	Seekoevlei	13,2	Seekoevlei	19	67
34	Sarepta GAP	1,8	Kuils River	21	11
35	Strandfontein	70,7	Strandfontein	19	43
36	Swartklip/Denel land	260,0	Khayelitsha	10	99
37	Vlakteplaas	72,0	Strand	8	100
38	Voortrekker Road Corridor – (Brownfield & Bellville CBD/station developments)	Not known/station site 2,9ha	Voortrekker Road	4,6,15	10,26, 27,56
39	Walmer Estate	0,85	Walmer Estate	15	57
40	Wolwerivier	5,2	Vissershok	1	32
41	Brownfields and Brown Buildings to be identified				
42	Land and projects that may be identified				

These projects are subject to review and change

INTEGRATED HUMAN SETTLEMENTS – FIVE YEAR STRATEGIC PLAN

NEW HOUSING PROJECTS (Continued)

No.	Planning Stage	Units	Erf Number	Area	Sub-Council	Ward
1	Adriaanse New CRU	150	Portion of POS	Elsies River	4	25
2	Atlantis Kanonkop (Ext.12) Phase 1	455	6268, 7767/8	Atlantis	1	29
3	Atlantis Kanonkop (Ext.12) Phase 2 & 3	1500		Atlantis	1	29
4	Belhar Pentech Infill	340	28981	Belhar	6	12
5	Bella Riva (BNG & GAP)	1000	Various erven	Durbanville	7	105
6	Delft The Hague	2407	Various erven	Delft	5	13
7	Dido Valley	600	4621,4626	Simonstown	19	61
8	Driftsands	2500		Driftsands	21	19
9	Edward Street: Ottery Sustainable Development	104	6480 & 6481	Ottery	18	66
10	Eureka BNG	250	12792, 12782	Elsies River	4	25
11	Garden Cities Housing Project	4000		Durbanville	7	105
12	Green Point Phase 3	500		Khayelitsha	10	93
13	Gugulethu Infill (Erf 8448/MauMau)	1071	8448 / 2849 & 2870	Gugulethu/Nyanga	14	37,38
14	Hangberg CRU	145	8474, 8176	Hout Bay	16	74
15	Hazendal Infill (Bokmakierie)	166	Various erven	Athlone	11	49
16	Heideveld Duinefontein Road	759	Various erven	Heideveld	11	44
17	Hostels Redevelopment -Langa CRU	930		Langa	15	51,52,53
18	Imizamo Yethu - Phase 3	1100	7296	Hout Bay	16	74
19	Kleinvlei Erf 901	66	Erf 901	Blackheath	21	17
20	Macassar	2500	3968	Macassar	22	109
21	Mannenberg Infill: The Downs	651	Various erven	Manneberg	11,17	42,46
22	Masiphumelele - Phase 4	327	5131	Kommetjie	19	69
23	Mfuleni Ext 1 & 2	700	Various erven	Mfuleni	22	16
24	Morkel's Cottage	400	15152	Rusthof, Strand	8	86
25	Morningstar	150	5643 & 13999	Durbanville	7	103
26	Nonqubela Makhaza: Consolidation	814		Khayelitsha	24	96
27	Nonqubela Site B: Consolidation	430		Khayelitsha	10	93
28	Ocean View Infill	397	Various erven	Ocean View	19	61
29	Silvertown Consolidation	1316		Khayelitsha	10	93
30	Sir Lowrys Pass Village (Pinetown & Balestra)	140		Sir Lowrys Pass	8	100
31	Valhalla Park Infill	777	1484, 3484, 3462	Valhalla Park	4	30
32	Wallacedene Phase 10A	1617		Kraaifontein	2	6
33	Wallacedene Phase 10B	256		Kraaifontein	2	6

These projects are subject to review and change

INTEGRATED HUMAN SETTLEMENTS – FIVE YEAR STRATEGIC PLAN

NEW HOUSING PROJECTS (Continued)

No.	Under Construction	Units	Erf Number	Area	Sub-Council	Ward
1	Amakhaya Ngoku Masiphumele	352		Noordhoek	19	69
2	Bardale Phase 4 & Upgrading Phase 1	3112	451	Mfuleni	21	108
3	Brown's Farm Phase 6	678	A,B,C & D	Brown's Farm	18	80
4	Happy Valley Phase 2	1350	454 (portions)	Blackheath	21	14
5	Hostels Redevelopment - Ilinge Labahlali	324		Nyanga	14	37,39
6	Mfuleni Flood Relief Consolidation	4461		Mfuleni	21	108
7	Nyanga Upgrading	2070	Various erven	Nyanga	14	36,37,39
8	Ocean View (Mountain View)	547		Ocean View	19	61
9	Pelican Park Phase 1 (BNG)	2000	829	Pelican Park	19	67
10	Pelican Park Phase 1 (Bonded)	1200	829	Pelican Park	19	67
11	Philippi East Phase 5	405		Philippi	13	35
12	Philippi Park	1100		Philippi	23	88
13	Rondevlei	225	111018	Rondevlei	18	110
14	Scottsdene (BNG & CRU)	890	Various erven	Scottsdene	2	6,7
15	Scottsdene (Bonded)	1310	Various erven	Scottsdene	2	6,7
16	Silvertown Khayelitsha (SST)	1316	18332	Khayelitsha	10	93
17	Site C: Survey & Subdivision (PHDB)	6265	Various erven	Khayelitsha	9	18, 87
18	Steenberg Social Housing Phase 2 : SOHCO	120		Steenberg	18	68
19	Somerset West 10 ha site	390	10490	Somerset West	22	15
20	Wallacedene Phase 3 - 9 Consolidation	5681		Kraaifontein	2, 7	6, 101, 111
21	Westcape : CTCHC	341		Mitchell's Plain	23	75
22	Witsand - Phase 2	1835	1065-5, 1065-6	Atlantis	1	32

INTEGRATED HUMAN SETTLEMENTS – FIVE YEAR STRATEGIC PLAN

SOCIAL RENTAL HOUSING PROJECTS

No.	Potential future projects **(Pipeline)**	No. of Units	Sub-council	Ward
1	Bothasig Phase 2	100	3	5

No.	**Planning stage**	No. of Units	Sub-council	Ward
1	Dillon Lane, Woodstock	64	15	57
2	Pine Road	180	15	57
3	Ottery Phase 1	150	18	63
4	Ottery Phase 2	200	18	63
5	Wetton Phase 1	100	18	63
6	Wetton Phase 2	200	18	63
7	Wetton Phase 3	100	18	63
8	Mupine	150	15	57
9	Steenberg Phase 2(B)	100	18	68
10	Montclair Phase 1	300	12	78
11	Montclair Phase 2	350	12	78
12	Brooklyn Regeneration	250	15	55
13	Belhar Phase 1	300	6	22
14	Belhar Phase 2	316	6	22
15	Lansdowne	130	17	60
16	E-Junction Phase 2	282	4	28
17	District Six	750	15	77
18	Scottsdene Phase 1	500	2	7
19	Scottsdene Phase 2	500	2	7
20	Royal Maitland 4	100	15	56

No.	**Under Construction**	No. of Units	Sub-council	Ward
1	Steenberg Phase 2(A)	150	18	68
2	Bothasig Phase 1	120	3	5
3	E-Junction Phase 1	120	4	28

INTEGRATED HUMAN SETTLEMENTS – FIVE YEAR STRATEGIC PLAN

BANKS PROJECTS

No.	Planning Stage	No. of Units	Sub-council	Ward
1	Thornton	128	15	53
2	Maitland	148	15	56
3	Factreton	34	15	56
4	Wallacedene	749	2	111
5	Wetton	623	18	63
6	Ottery	264	18	63
7	Rugby	115	15	55
8	Silvertown	8	11	49

These projects are subject to review and change

URBANISATION PROJECTS

Emergency Housing Programme

NO.	Under Construction	Area	Units	Sub-council	Ward
1	Sir Lowrys Pass	Helderberg	220	8	100
2	Mosonwabe	Gugulethu	80	11	44
3	Wolverivier (Vissershok)	West Coast	500	1	104

Upgrade Of Informal Settlements Programme

Project	Estimated opportunities	Sub-council	Ward
Symphony Way	2750	5	106
Enkanini	2000	24	95
Tambo Square	220	14	41
Phola Park Gugulethu	400	11	42
Kalkfontein	1400	21	19
8ste Laan Valhalla	350	5	31
Doornbach	4000	1	104
Hangberg	300	16	74
Los Angelos/Greenpark	2500	21	19

INTEGRATED HUMAN SETTLEMENTS – FIVE YEAR STRATEGIC PLAN

URBANISATION PROJECTS (Continued)

Re-Blocking

Project	Estimated Opportunities	Sub-council	Ward
Uitkyk Sir Lowry Pass	30	8	100
Ethenbeni	450	1	104
Green Fields Lwandle - Nkanini	300	8	86
Burundi	1284	21	108
ShukuShukuma	349	21	108
Faure (Placker's Camp)		22	16
Vygieskraal	300	17	48
Uitkyk Bos	30	8	100
Wood road	13	17	48
Pellican Bush	11	19	67
Bonnietown	30	18	63
7 de Laan (Strandfontein)		19	43
Heights	6	19	67
Mission City	7	13	36
Dag Breek	3	12	78
Khayamandi	1	23	75
Plot 9		19	43

Pilot Projects

Project	Estimated Opportunities	Sub-council	Ward
Monwabisi Park	6400	10,24	98,99
TR Section	3500	9	90
BM Section	7000	9,10	89,93
Lotus Park	1430	11	42
The Heights	4500	19	67

Backyarder Project List – Provision Of Basic Services

NO.	Potential Future Projects (Pipeline)	Sub-council	Ward
	Balance of City owned non-saleable Rental Stock to be prioritised	As applicable	As applicable

NO.	Under Construction	Units	Sub-council	Ward
1	Factreton	178	15	56
2	Hanover Park	2 336	17	47
3	Langa	2 281	15	51

These Urbanisation projects are subject to review and change

INTEGRATED HUMAN SETTLEMENTS – FIVE YEAR STRATEGIC PLAN

COMMUNITY RESIDENTIAL UNIT UPGRADES

NO.	Potential Future Projects (Pipeline)	Sub-council	Ward
	Balance of City owned non-saleable Rental Stock to be prioritised for Phase 2 (to be considered in future)	As applicable	As applicable

NO.	Under Construction	Sub-council	Ward
1	Connaught	4,6	25,22
2	Manenberg	11,17	42,45,46
3	The Range	4	30
4	Hanover Park	17	47
5	Heideveld	11	44
6	Marble Flats (Ottery)	18	66

INCREMENTAL DEVELOPMENT AREAS

NO.	Planning Stage	Area	Sub-council	Ward
1	Bloekombos Extension 3	Kraaifontein	7	101
2	Strandfontein East	Stranfontein	19	43
3	Pelikan Park South	Pelikan Park	19	67
4	Parklands 3rd	Parklands		
5	Atlantis South	Atlantis	1	29
6	Macassar	Macassar	22	109
7	Mfuleni Ext.2	Bluedowns	22	16
8	Vlakteplaas	Strand	8	100
	Blocked	X3 Khayelitsha Projects		
	Blocked	X1 Faure Project		

INTEGRATED HUMAN SETTLEMENTS – FIVE YEAR STRATEGIC PLAN

	Population (2006 estimate)	Land Covered in Hectares (ha)	Informal Dwellings (Jun 2006)	Population Density per Hectare (ha)	Dwelling Units per Hectare (ha)
Integrated Serviced Land Project (ISLP) area	307 000				
Kosovo (Gugulethu)	11 300[13] (2007)	27	4 459	419	156
Khayelitsha	330 000				
Enkanini	24 510	88	12 347	278	140
Mfuleni	20 450				
Burundi	4 062	13	1 329	312	102
Cape Metro	3 200 000				
All informal areas	208 900	1 280	98 031	163	77

	Average residential plot size (m²)	Urban / Gross Density[14] (du/ha)	Urban extent (ha)	Population estimate(2006)
Belhar	318	11.8	756	49 000
Mitchells Plain[15]	217	15	3052	293 000
Khayelitsha	155	17.2	2404	330 000
iSLP	140	14.5[16]	26 85	307 000
Cape Metro[17]	470[18]	7.7	67 346	3 200 000

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[13] Source: Upgrade Project Manager

[14] Density always falls with a rise in scale, since national-roads, airport, industrial areas, etc. get factored in.

[15] This calculation excludes Philippi East, hence the lower population figure.

[16] Includes the Philippi East Industrial node

[17] This includes only the urban areas, not the rural or the peninsula's nature areas.

[18] Excludes sectional-title units! If included the figure would come down to approx 395m².

INTEGRATED HUMAN SETTLEMENTS – FIVE YEAR STRATEGIC PLAN

ORGANISATIONAL STRUCTURE FOR HUMAN SETTLEMENTS DIRECTORATE

EXECUTIVE DIRECTOR: HUMAN SETTLEMENTS

DIRECTOR: STRATEGY, SUPPORT AND CO-ORDINATION	MANAGER: INFORMAL SETTLEMENTS	MANAGER: EXISTING HOUSING	MANAGER: NEW HOUSING	MANAGER: LAND AND FORWARD PLANNING	MANAGER: SUPPORT SERVICE	DIRECTOR: DEVELOPMENT SERVICES	DIRECTOR: URBAN RENEWAL	STRATEGIC DIRECTOR: URBANISATION	MANAGER: NATIONAL HOUSING PROGRAMMES
POLICY & RESEARCH ; COMMUNICATION; SUB-COUNCIL COORDINATION; STRATEGY,SUPPORT & MONITORING;	ALIU; ENGINEERING SERVICES; PLANNING INFORMAL SETTLEMENT MANAGEMENT	HOUSING ADMIN; HOUSING MAINTENANCE	PROJECT IMPLEMENTATION & HOUSING DEVELOPMENT	LAND IDENTIFICATION & ACQUISITION GAP/SOCIAL HOUSING INITIATIVES	ADMINISTRATIVE SUPPORT i.r.o STAFF RECORDS, FILES, PERFORMANCE	BASIC SERVICES INTEGRATION	ROLLOUT OF URBAN RENEWAL PILOTS	CO-ORDINATION OF THE CITY'S URBANISATION STRATEGY & POLICY DEVELOPMENT AND IMPLEMENTATION	MANAGING HOUSING PROGRAMMES BUDGET / SUBSIDY MANAGEMENT

** Structure being reviewed at time of publication -- when approved an update can be found at www.capetown.gov.za/housing. The associated reviewed narrative will also be updated.

City of Cape Town Organisational Structure can be viewed at www.capetown.gov.za

INTEGRATED HUMAN SETTLEMENTS – FIVE YEAR STRATEGIC PLAN
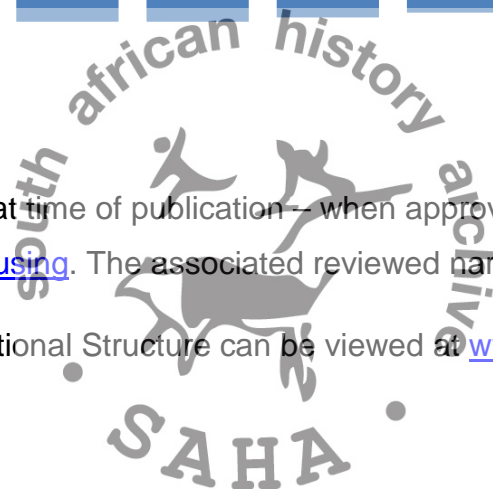
PROVINCIAL PROJECTS

No	Project Name (Pipeline)	Area	2012/13		2013/14		2014/15		Outer Years	Comment
			Site	Unit	Site	Unit	Site	Unit		
1	Delft Symphony 3 & 5			100						Pipeline Projects by Gregory de Viliers
2	Nuwe Begin (1900: 1200 BNG/ 700 GAP)	Nuwe Begin		1064		136				
3	Our Pride Phase 2				180	180	24	24		
4	Mamas Pelikan Park Phase 2	Pelikan		129						
5	Thembelihle Eagle Park Domestic Workers Projects				180	180	40	40		
6	Delft Symphony Boundary Noise Wall	Delf		1						Mitigation Projects Presented at GAAC (Daniel Reinecke & Jessica Dunstan)
7	Delft 7-9 (601) T/S IRDP	Delft		50						
8	Joe- Slovo; Ph3 UISP 900units increased to 2886 units (T/S)	Joe Slovo	800	703	608	1008	300	300		
9	Joe- Slovo: Solar Water Heating	Joe Slovo		703		1008		300		
10	New Rest Boundary Wall			1						
11	Boys Town Triangle Services & T/S				197	197				
12	Boys Town: New Rest & Qabasi				100	100	197	197		
13	Blue Down: Nuwe Begin Additional workscope & social amenities									
14	Blueberry Hill 350BNG, 1000GAP						200	200	150	Pipeline Projects by Heinrich Mostert
15	Erf 16161 Paarl No NBG, 1200 GAP								0	
16	Belhar CBD, No BNG, 1000GAP			300		300				
17	Highbury, 370 BNG, 180 GAP Start 2013 USDG 10.5m approved by City				100	100	170	170		
18	Brackenfell NHFC ?units								250	
19	Brent wood park ?units								87	
20	Khayelitsha VPUU ?units								200	
21	Delft 7 – 9: Planning, development and handover of 2 Creches	Delft 7-9				1				Pipeline Projects by Hayley Mckuur
22	Planning, development and handover of family recreation centre	Delft 7-9				1				
23	Planning, development of market places	Delft 7-9				1				
24	Planning, Development and handover of 2 Creches	Delft Symph				1				
25	Planning, development and handover of family recreation centre	Delft Symph				1				
26	Planning, development of market places	Delft Symph				1				
27	Planning, development, and handover of sport facility	Joe SLovo						1		
28	Planning, development of market places	Joe SLovo						1		
29	Planning, development and handover of community facilities	Boys Town							1	

Expenditure without target till April 2013 (24 Million)

These projects are subject to review and change

INTEGRATED HUMAN SETTLEMENTS – FIVE YEAR STRATEGIC PLAN

Acronyms: USDG – Urban Settlements Development Grant

URP ESG – Urban Renewal Equitable Share Grant

SBF – Speaker's Bulk Funding

WA – Ward Allocation

URBAN RENEWAL FUNDED PROJECTS 2010 – 2015

ATTACHMENT A
MEDIUM TERM EXPENDITURE BUDGET 2011 - 2015

	PROJECT NAME	PROJECT DESCRIPTION	FUNDING SOURCE	TOTAL
1	Upgrading of Monwabisi Resort Chalets	Upgrading of Chalets, Sites, Lighting, hard and soft landscaping	**URP ESG**	**R8m**
2	Upgrading of Bluewaters Resort Chalets	Upgrading of Chalets, Sites, Lighting, hard and soft landscaping	**URP ESG**	**R11m**
3	Upgrading of Vuyani Market Facilities	Upgrading of existing market facilities and parking area	**URP ESG**	**R8m**
4	Bicycle & Pedestrian Facilities: NT URP	Provision of pedestrians bicycle lanes, and place making.	**URP ESG**	**R2m**
5	Spine Road Drop off Waste Facility	Construction of a drop-off and recycling centre.	**URP ESG**	**R4m**
6	Roundabout Caravelle and Eisleben intersection	Construction of a roundabout and landscaping of the intersection	**URP ESG**	**R2.3m**
7	Upgrading of Khayelitsha Look Out Hill	Refurbishment of the boardwalk, dune stabilisation, fencing, parking and landscaping	**URP ESG**	**R5.9m**
8	Upgrading of the Khayelitsha Training Centre	Upgrading of the existing facility parking and landscaping	**URP ESG**	**R7.150m**
9	Construction of Nonkqubela road phase 2	The project is for the provision of a minor road at Nonkqubela project which is also referred to as K-section.	**URP ESG**	**R2.4m**
10	Construction of the Watergate access road	Construction of the Watergate access road	**URP ESG**	**R3m**
	TOTAL		**URP ESG**	**R53.75m**

ATTACHMENT B

URBAN RENEWAL PROGRAMME PRIORITY PROJECTS

CAPITAL PROJECTS

	PROJECT NAME	DESCRIPTION	2012/13	2013/14	2014/15	FUNDING SOURCE	TOTAL
1	**Upgrading of Khayelitsha training centre phase 2**	The project is for the construction of a boundary wall and the provision of adequate lighting for the Khayelitsha Training Centre Phase Two.	0	R 1,5 mil	R 1,5 mil	**USDG**	**R 3,0m**
2	**Upgrading of Vuyani market facilities**	The project forms part of the Vuyani Gateway Node Development. The project entails the upgrading of the existing market facilities and a taxi rank. The project also includes the provision of adequate lighting and landscaping (hard and soft).	0	R 5 mil	R 5 mil	**USDG**	**R 10,0m**
3	**Planning and upgrading of recreational facilities in Khayelitsha**	The project is for the development and upgrade of recreational facilities for children and youth in Khayelitsha Informal Settlement areas i.e. Nkanini, Makhaza, and Kuyasa.	R 150 000	R 850 000	0	**USDG**	**R 1,0m**
4	**The provision of Multi-purpose hall in Heinz Park**	The project entails the planning, design and construction of a Multi-purpose hall in Heinz Park.	R500 000	R3 mil	R 4 mil	**USDG**	**R 7,5m**
5	**The provision of a Multi-purpose hall in Morgen's Village**	The project entails the planning, design and construction of a Multi-purpose hall in Morgen's Village.	R 500 000	R 3 mil	R 4 mil	**USDG**	**R 7,5m**
6	**Upgrade of the C-hall in Mfuleni**	The upgrade of the C-hall into a multi-purpose centre.	R 500 000	R 2 mil	R 3 mil	**USDG**	**R 5,5m**
7	**Bonteheuwel Central Business District**	Investigate and facilitate the revitalisation and upgrade of the decaying CBD for commercial purposes and to attract further private sector investments in the area.	0	R 1,5 mil	R 1,5 mil	**USDG**	**R 3,0m**

| 8 | Construction of pathways in existing and informal settlements | The construction of pathways in existing and informal settlements e.g. Bardale, Wesbank, Delft, Philippi and Lwandle. | R500 000 | R 2 mil | R 2 mil | USDG | R 4,5m |
| | **TOTAL** | | **R 21,5m** | **R18,85m** | **R 21,0m** | | **R61,35m** |

OPERATIONAL PROJECTS

	PROJECT NAME	DESCRIPTION	2012/13	2013/14	2014/15	FUNDING SOURCE	TOTAL
1	**Social Crime Prevention Programme** **1.1 Visible Policing**	The project is for the enhancement of community visible policing through the deployment of Neighbourhood Watch members in crime hot spots areas during long week-ends, Festive Season and Easter Holidays in Khayelitsha.	R 300 000	R 300 000	0	**URP ESG**	**R 600 000**
	1.2 Bush Clearing	The project involves the clearing of bushes in identified crime hot spots to allow for active and passive surveillance to be exercised by law enforcement agents and communities in Khayelitsha and Mitchell's Plain.	R 1 mil	0	0	**URP ESG**	**R 1 mil**
2	**Youth Safety Intervention Programme**	The project entails the eradication of gangsterism at schools in Khayelitsha. The components include the identification of learners that are involved in gang activities, life skills programmes, parental workshops and training for mentors.	R 400 000	0	0	**URP ESG**	**R 400 000**
3	**3.1 Capacitation of Civil Society Leadership**	To empower and capacitate civil society leadership in Mitchell's Plain.	R 250 000	R 250 000	0	**URP ESG**	**R 500 000**
	3.2 Capacitation of Civil Society Leadership	To empower and capacitate civil society leadership in Khayelitsha.	R 250 000	R 250 000	0	**URP ESG**	**R 500 000**
4	**Food security and nutrition programme in Khayelitsha**	The project is aimed at alleviating poverty and is targeting unemployed women. The project is for the provision of gardening supplies and training of beneficiaries.	R 200 000	R 200 000	0	**URP ESG**	**R 400 000**

INTEGRATED HUMAN SETTLEMENTS – FIVE YEAR STRATEGIC PLAN

5	**Recognition of Prior Learning**	The project entails the assessment, certification and up skilling of 20 bricklayers, 20 tillers, 20 plumbers, 20 carpenters and 20 plasterers in Khayelitsha and Mitchell's Plain.	R 500 000	R 500 000	0	**URP ESG**	**R1 mil**
6	**Communication and marketing**	The production of the bi-annual Newsletters and Annual Reports and launches of projects.	R 250 000	R 250 000	R250 000	**URP ESG**	**R 750 000**
7	**Development of implementation plans (retrofit) in prioritised Human Settlements areas**	The in-depth planning and prioritization of projects in identified priority areas. The priority areas include Wallacedene, Scottsdene, Happy Valley, Bardale, Ocean View, Rondevlei, Pelican Park, Hanover Park and Lotus Park.	R 500 000	R 500 000	0	**USDG**	**R 1 mil**
8	**Socio Economic profiling of the prioritised informal settlement areas**	The study will be used to identify socio economic needs and prioritize projects to be implemented in the 8 informal settlement priority areas. These are: - Symphony Way Development (Malawi Camp, Freedom Farm & possibly Blikkiesdorp) - Kalkfontein - Enkanini - Driftsands (Los Angelas & Green Park) - Doornbach, Dunoon - 8ste Laan, Valhalla Park - Phola Park, Gugulethu - Kosovo, Philippi	R 500 000	R 500 000	0	**USDG**	**R 1 mil**
9	**Public Participation Process for the provision of Multi-purpose hall in Heinz Park**	The public participation process will be undertaken in order to engage, inform and solicit inputs / comments from community stakeholders on the project. It is also about community ownership of the project.	R 200 000	0	0	**URP ESG**	**R 200 000**
10	**Public Participation Process for the provision of a Multi-purpose hall in Morgen's Village**	The public participation process will be undertaken in order to engage, inform and solicit inputs / comments from community stakeholders on the project. It is also about community	R 200 000	0	0	**URP ESG**	**R 200 000**

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INTEGRATED HUMAN SETTLEMENTS – FIVE YEAR STRATEGIC PLAN

		ownership of the project.					
11	**Public Participation Process for the Upgrade of the C-hall in Mfuleni**	The public participation process will be undertaken in order to engage, inform and solicit inputs / comments from community stakeholders on the project. It is also about community ownership of the project.	R 200 000	0	0	**URP ESG**	**R 200 000**
12	**Conceptual Development Plan for the Mfuleni CBD**	The project is to investigate and plan the redevelopment of the CBD and possible future development.	R 200 000	0	0	**USDG**	**R 200 000**
13	**Detailed planning work for OR Tambo Precinct Development Framework**	The project is to investigate and confirm the precinct project components that will form part of the OR Tambo Precinct Development Framework. The project will involve the following: the capacity of bulk infrastructure, legislated processes i.e. EIA's, rezoning etc.	R 600 000	R 600 000		**POTENTIAL FUNDING FROM USDG / OTHER SOURCES**	**R 1,2 mil**
14	**Public Participation Process for the OR Tambo Precinct Development Framework**	The public participation process will be undertaken in order to engage, inform and solicit inputs / comments from community stakeholders on the project implementation. It is also about community ownership of the project.	R 200 000	R 200 000			**R 400 000**
15	**Detailed planning work for Nonkqubela Station Precinct Development Framework**	The project is to investigate and confirm the precinct project components that will form part of the Nonkqubela station precinct Development Framework, the capacity of bulk infrastructure; legislated processes i.e. EIA's, rezoning etc.	R 600 000	R 600 000			**R1,2 mil**
16	**Public Participation Process for the Nonkqubela Station Precinct Development Framework**	The public participation process will be undertaken in order to engage, inform and solicit inputs / comments from community stakeholders on the project. It is also about community ownership of the project.	R 200 000	R 200 000			**R 400 000**
17	**Makhaza Gateway Node Development Planning**	The project entails the development of Makhaza Conceptual Development Framework. Confirm the existing bulk infrastructural capacity and	R 1 mil	R 1 mil	R 1 mil		**R 3 mil**

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INTEGRATED HUMAN SETTLEMENTS – FIVE YEAR STRATEGIC PLAN

	PROJECT NAME	DESCRIPTION					
		legislated processes to be followed. Feasibility assessment of Makhaza Gateway Node Development proposals and consolidate them into a detailed Development Framework for the node.					
18	**Public Participation Process for the Makhaza Gateway Node Development Planning**	The public participation process will be undertaken in order to engage, inform and solicit inputs / comments from community stakeholders on the project. It is also about community ownership of the project.	R 200 000	R 200 000			**R 400 000**
	TOTAL		**R52,3m**	**R5,5m**	**R 1,25m**		**R59,1m**

SUB COUNCIL 09 PROJECTS

	PROJECT NAME	DESCRIPTION	2012/13	2013/14	2014/15	FUNDING SOURCE	TOTAL
1	**Paving and Fencing**	Paving and Fencing in the Thembani area	R100 000			**SBF**	**R 100 000**
2	**Extension of the existing facility and fencing**	Extension of the existing facility and fencing in the D-Section in Site C	R 200 000			**SBF**	**R 200 000**
3	**Connection of water, sewer services and electricity**	Connection of water, sewer services and electricity in France	R 50 000			**SBF**	**R 50 000**
4	**Extension of the existing facility**	Extension of the existing facility in the TR –Bongani Section	R150 000			**SBF**	**R 150 000**
5	**Upgrading of existing facility**	To merge two separate structures and to purchase furniture in the Thembani area of ward 18.	R250 000			**WA**	**R 250 000**
6	**Upgrading of existing facility**	Replace fencing and fix damaged walls and to purchase furniture in the Bongweni area of ward 18.	R50 000			**WA**	**R 50 000**
7	**Extension of the existing facility**	Extend the existing structure and to purchase furniture in D-Section of ward 87.	R 160 000			**WA**	**R 160 000**
8	**Upgrading of existing facility**	Tiling and to purchase furniture in B-section of ward 87.	R 40 000			**WA**	**R 40 000**

9	Plumbing and electrification of BM – Section existing facility	Connection of sewer, water services and electricity and purchasing of furniture in BM –Section in Site B in ward 89.	R 52 000			WA	R 52 000
10	Plumbing, electrification and fencing of France existing facility	Paving, fencing, connection of water and sewer services and electricity and purchasing of furniture in France in ward 89.	R 248 000			WA	R 248 000
11	Extension of TR-Section existing facility	Extension of the existing structure and purchasing of furniture in TR- Bongani Section in ward 90.	R 200 000			WA	R 200 000
	TOTAL		R 1,5 mil			WA	R 1,5 mil

ATTACHMENT C

URBAN RENEWAL PROGRAMME 5-YEAR PIPELINE PROJECTS

SECTION A: MAYORAL URBAN REGENERATION AREAS

• AREA	PROJECTS	
• MANENBERG	• Formalisation of informal business trading space along Down Road	
• BONTEHEUWEL BISHOP LAVIS • VALHALA PARK	• Regional Library • Revitalisation of Bonteheuwel CBD • Revitalisation of Bishop Lavis Central Business District	
• ATHLONE • (Pooksebos)	• Electrification of Pooksebos informal settlement	
• OCEAN VIEW •	• Upgrade of municipal facilities • Establishment of Early Childhood Centres • Investigate the establishment of small business hives	

SECTION B: AREAS NOT COVERED BY MAYORAL REGENERATION AREAS

AREAS	INTERVENTIONS
GUGULETHU	• Upgrade of two clinics (NY 133 & NY1) • Strengthen and support the CPF's • Co-ordinate the registration of ECD's and support other initiatives in the area • Upgrading of informal trading facilities
HEIDEVELD	• Investigate and co-ordinate the upgrade of Heideveld station • Upgrading of informal trading / business hives facilities • Upgrading and maintenance community parks
NYANGA	• Upgrade soccer field • Multi-Purpose-Centre
LAVENDER HILL	• Provision of public libraries and sport fields • Co-ordinate the registration of ECD's • Area cleaning
PHILIPPI	• Sports-fields and other recreational facilities • Multi-Purpose-Centre • Youth development programmes • Community area cleaning • Training and capacitation of small businesses • Investigate and facilitate the provision of a Police Station
DELFT	• Investigate the provision of a mobile clinic • Investigate the feasibility of a business and commercial centre (CBD) • Capacitation of civil society leadership • Investigate and support the initiative to provide for shelter at the taxi rank • Investigate and facilitate the provision of a Police Station • Facilitate and co-ordinate the provision of informal trading spaces for informal businesses
RAVENSMEAD	• Facilitate and co-ordinate the capacitating of small businesses • Co-ordinate the registration of ECD's • The upgrade of business facilities
UITSIG	• Provision of recreational and sporting facilities
BLUE DOWNS	• Construction of a Public library

	• Parks
	• Facilitate and co-ordinate the development, support and empowerment of small businesses
LANGA	• U[grade and replace bulk infrastructure
	• Establishment of small business hives
	• Facilitate and co-ordinate the development, support and empowerment of small businesses
	• Development of a of a central business district area
MFULENI	• Upgrade of bulk infrastructure upgrade
	• Establishment of the phase 2 of the business hives
	• Establishment of new market facilities at Bardale and Mfuleni ext 4 areas
	• Upgrade of the taxi rank
	• Multipurpose recreational facilities
	• Youth development programmes
	• Strengthening and capacitation of the Community Police Forum
	• Street lighting
LWANDLE	• Provision of a clinic or a day hospital
	• Facilitate and co-ordinate the development, support and empowerment of small businesses
	• Provision of business hives
	• Upgrade and maintenance of bulk infrastructure
	• Co-ordinate the registration of ECD's
	• Area cleaning
	• Provision of basic services e.g. toilets, sanitation and water supply

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INTEGRATED HUMAN SETTLEMENTS – FIVE YEAR STRATEGIC PLAN