



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

HUMAN SETTLEMENT PROGRAMME

17 JULY 2020

Making progress possible. **Together.**

Human Settlement Programme

- **Formal Housing Development**
 - 100 % Grant funded : USDG & HSDG
 - Construction of BNG, CRU, PHP
- **Public Housing**
 - 100 % COCT Own Funding
- **Informal Settlement Upgrading**
 - 100 % Grant Funding : USDG & UISPG
 - Upgrading of Informal Settlements
 - Provision of Humanitarian Relief (Fires & Floods)

FORMAL HOUSING DEVELOPMENT



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USDG and HSDG projects for MTREF (approved May 2020) for projects under **Construction**

			2020 / 2021		2021 / 2022		2022 / 2023	
<i>Human Settlements Implementation (July 2020)</i>		Units	USDG 20/21 (internal services)	HSDG 20/21 (Top Structures)	USDG 21/22 (internal services)	HSDG 21/22 (Top Structures)	USDG 22/23 (internal services)	HSDG 22/23 (Top Structures)
No	BNG Projects on site							
1	Atlantis Kanonkop (455) Ext 12	455	600 000	2 650 000	800 000			
2	Beacon Valley	1 818	45 830 000		40 800 000	10 000 000		20 000 000
3	Belhar Pentech	340	1 500 000	12 000 000				
4	Delft The Hague Phase 1	1 102	3 600 000	20 500 000	2 500 000	20 000 000		
5	Dido Valley	600	8 276 117		6 642 515			
6	Greenville Phase Phase 3	562	6 900 000	24 000 000		28 423 683		20 560 000
7	Gugulethu Infill	1 005	1 569 968	10 800 000		37 773 512		20 000 000
8	Harare Infill	900	6 900 000	26 000 000		30 000 000		40 000 000
9	Macassar	2 469	50 000 000		46 800 000	2 000 000	40 000 000	20 000 000
10	Maroela (South)	570	8 287 699	21 000 000	1 100 000	20 000 000		33 100 000
11	Morkel's Cottage	562	12 040 695	10 335 000				
12	Somerset West 10 ha site	150	3 397 253	8 352 782				
13	Valhalla Park	777	4 000 000	10 000 000	3 000 000	30 000 000	1 100 000	30 000 000
			152 901 732	145 637 782	101 642 515	178 197 195	41 100 000	183 660 000
No	BNG & CRU							
1	Imizamo Yethu Phase 3	922	16 065 000	2 100 000	11 825 000	4 500 000	18 362 000	17 500 000
			16 065 000	2 100 000	11 825 000	4 500 000	18 362 000	17 500 000
No	PHP City Wide							
1	City Projects	1 200		106 000 000		107 902 805		114 590 000
Total				106 000 000		107 902 805		114 590 000



Maroela South: Internal Services under construction



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Top Structure in Delft The Hague



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USDG and HSDG projects for MTREF (approved May 2020) for projects in going out on **Tender**

<u>Human Settlements Implementation</u> (July 2020)		Units	USDG 20/21 (internal services)	HSDG 20/21 (Top Structures)	USDG 21/22 (internal services)	HSDG 21/22 (Top Structures)	USDG 22/23 (internal services)	HSDG 22/23 (Top Structures)
No	Construction tenders							
1	ACSA Symphony Way	3 000	38 865 841		54 999 387		67 000 000	
2	Maroela North	1 687	12 000 000		33 580 872	10 000 000	33 000 000	20 000 000
3	Sir Lowry's Pass Village	307	33 000 000	6 500 000	18 559 427	28 000 000	3 000 000	20 000 000
			83 865 841	6 500 000	107 139 686	38 000 000	103 000 000	40 000 000

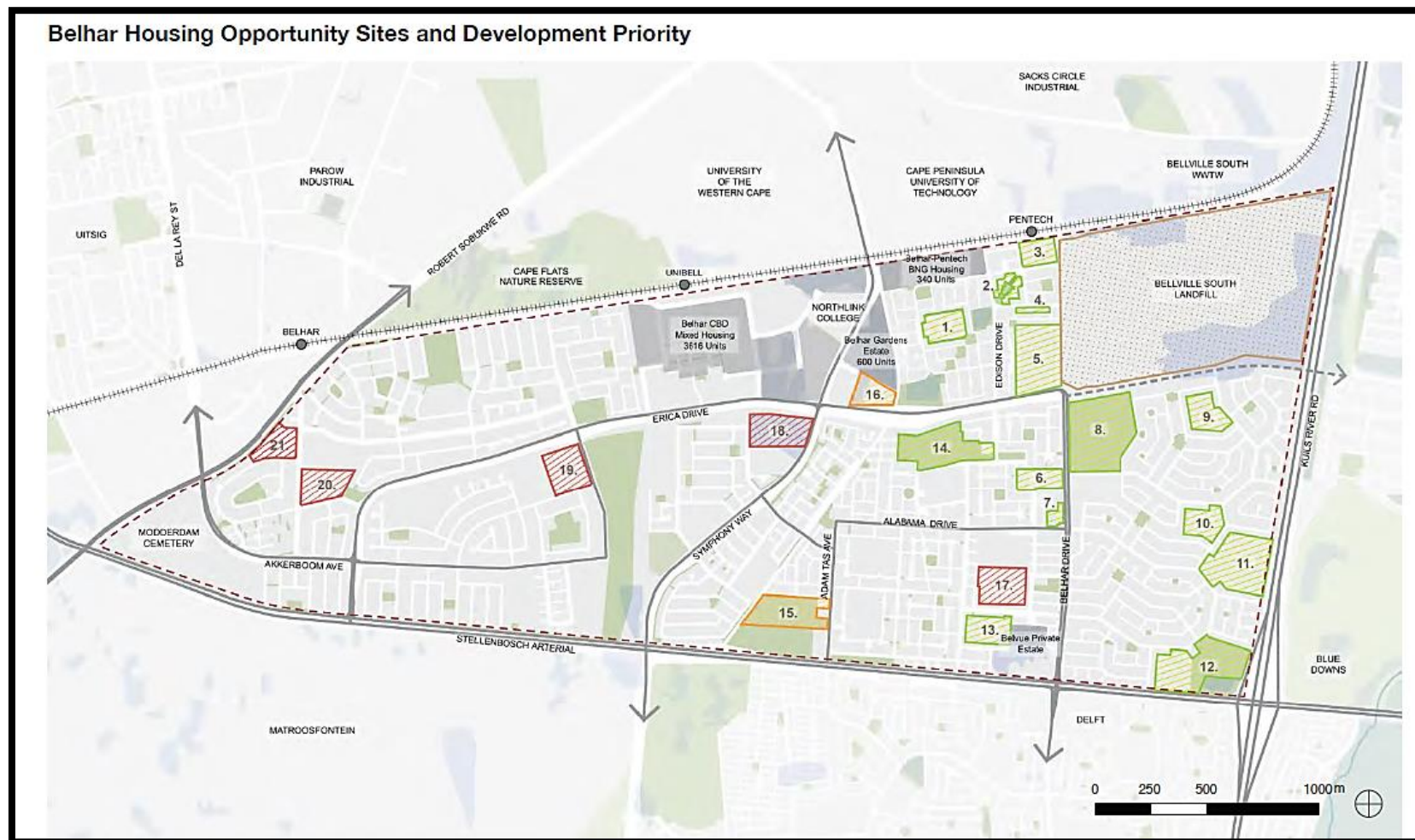


USDG and HSDG projects for MTREF (approved May 2020) for projects under **Planning**

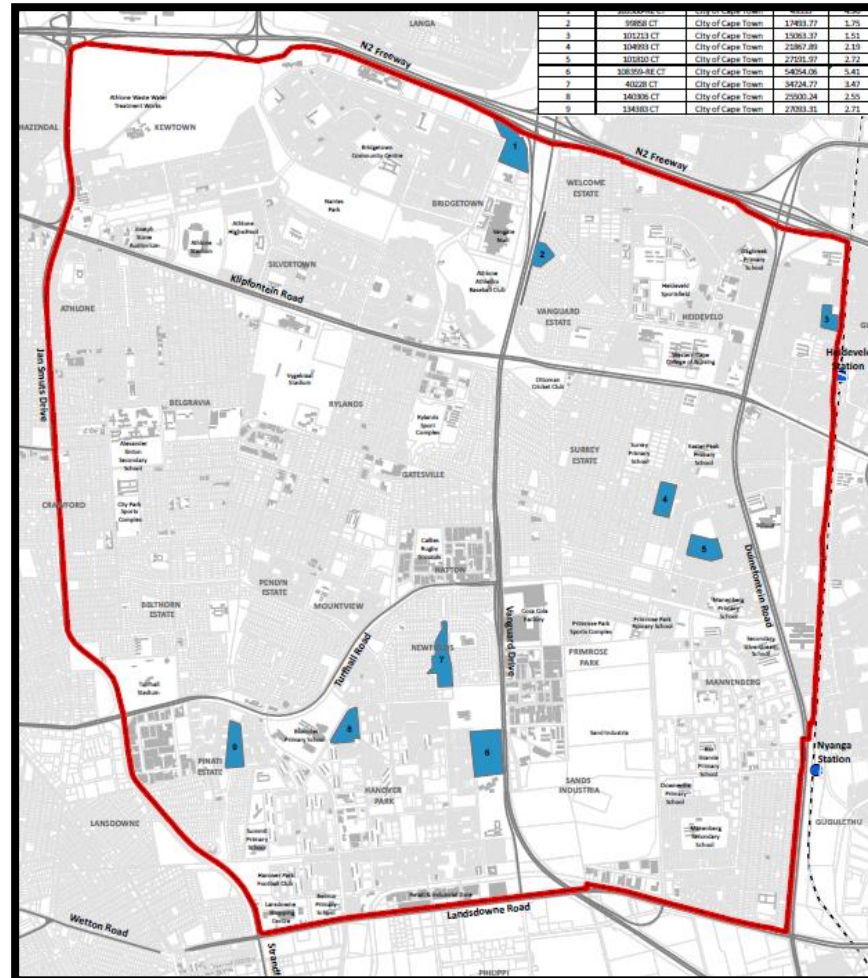
<i>Human Settlements Implementation (July 2020)</i>		Units	USDG 20/21 (internal services)	HSDG 20/21 (Top Structures)	USDG 21/22 (internal services)	HSDG 21/22 (Top Structures)	USDG 22/23 (internal services)	HSDG 22/23 (Top Structures)
No	Planning Phase							
1	Aloe Ridge	1 050	6 500 000		6 900 000		20 000 000	
2	Annandale	3 600	3 611 942		1 800 000		1 000 000	
3	Atlantis GAP Sites	650	1 200 000		5 200 000		9 300 000	
4	Atlantis Kanonkop Phase 3	633	3 000 000		6 800 000		12 200 000	
5	Kanonkop Phase 2	1 124	3 685 693		14 000 000	20 000 000	22 000 000	20 000 000
6	Belhar Vacant School sites & Sur	550	4 000 000		4 750 000		0	
7	Beverley Hills/Erf 5822	210	4 033 317		22 214 166		17 316 714	
8	Blue Berry Hill	3 500	1 721 703		5 424 579		0	
9	Bonteheuwel	361	8 500 000		5 080 000		10 000 000	
10	Darwin Road	3 657	1 050 000		2 000 000		1 000 000	
11	Edward Street (104)	104	7 248 095		2 460 095	15 000 000	0	
12	Elsies River Infill	1 048	8 250 000		7 679 000		15 000 000	
13	Hanover Park	712	5 563 000		23 859 500		1 800 796	
14	Harare 190 (Ilitha Park)	190	5 750 000		7 000 000		0	
15	Highlands Drive	711	25 770 000		10 000 000	5 000 000	10 000 000	20 000 000
16	Farm 920 & Bloubos Road	600	3 840 201		18 704 137		15 790 886	
17	Kensington	164	5 000 000		5 000 000		0	
18	Mahama Infill	1 125	15 000 000		15 000 000		20 000 000	
19	Nooiensfontein	2 000	5 310 013		5 000 000		22 000 000	
20	Pelican Park Phase 2	2 300	2 798 456		2 170 112		12 827 420	
21	Pooke se Bos	150	6 733 000		10 694 700	10 000 000	0	10 250 000
22	Retreat	450	673 337		5 139 917		6 255 398	
23	Strandfontein	1 400	1 570 000		3 050 000		3 600 000	
24	Vlakteplaas	4 300	1 500 000		5 000 000		6 973 013	
25	Vrygrond	700	952 554		5 090 783		5 522 620	
			133 261 311		200 016 989	50 000 000	212 586 847	50 250 000



Belhar: Area Base Framework Plan to develop full potential of available vacant sites



Greater Athlone Development Framework Plan



USDG and HSDG projects for MTREF (approved May 2020) for **Social Housing & CRU projects**

<u>Human Settlements Implementation</u> (July 2020)		USDG 20/21 (internal services)	HSDG 20/21 (Top Structures)	USDG 21/22 (internal services)	HSDG 21/22 (Top Structures)	USDG 22/23 (internal services)	HSDG 22/23 (Top Structures)
No	Social Housing Projects						
1	Dillon Lane	99 702					
2	New Market Street	900 000		1 100 000			
3	Parow Housing Development	1 200 000					
4	Pickwich Housing Project	1 680 000		903 946			
5	St James Street	500 000					
		270 902 324		402 037 924			
No	CRU's						
1	Langa Hostels : New Flats	4 109 532		10 663 802		19 113 424	
2	Langa Hostels : Siyahlala					4 000 000	
3	Langa Hostels : Special Quarters	1 304 348		14 802 452		20 601 839	
4	Hostel Transformation Plan: Gugulethu Sec 2	800 000		1 500 000		15 000 000	
5	Hostel Transformation Plan: Gugulethu Sec 3	800 000		1 500 000		15 000 000	
6	Hostel Transformation Plan: Langa	950 000		1 800 000		15 000 000	
7	Hostel Transformation Plan: Nyanga	900 000		1 600 000		15 000 000	
		8 863 880		31 866 254		103 715 263	



Glenhaven Social Housing Project



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USDG and HSDG projects for MTREF (approved May 2020)

Provincial Projects

<u>Human Settlements</u> <u>Implementation</u> (July 2020)		2020 / 2021		2021 / 2022		2022 / 2023	
		USDG 20/21 (internal services)	HSDG 20/21 (Top Structures)	USDG 21/22 (internal services)	HSDG 21/22 (Top Structures)	USDG 22/23 (internal services)	HSDG 22/23 (Top Structures)
No	Provincial Projects						
1	Belhar CBD Development	3 000 000					
2	Conradie Development	15 261 497		2 000 000			
3	Forest Village	3 705 000		991 000			
4	Itemba Lahs	1 000 000					
5	Khayelitsha Housing Development	2 287 109					
6	New Woodlands	1 000 000					
7	Penhill	1 000 000					
8	Sheffield Road	11 987 049		30 594 055	1 000 000		10 000 000
9	Du Noon-Erf 786-7(C19)	35 111 932					
10	Ithemba-Erf 41965(C19)	31 616 360					
11	Kosovo-Erf 35148(C19)	17 258 180					
		123 227 127		33 585 055	1 000 000	0	10 000 000



Projects effected by recent Covid 19 budget cuts

<u>Human Settlements Implementation</u> (July 2020)		2020 / 2021		
		May 2020 approved USDG Budget	July 2020 Covid 19 Budget Cuts	Current 20/21 Budget
No.	Project Name			
1	Dido Valley	8 276 117	1 370 000	6 906 117
2	Macassar	50 000 000	10 000 000	40 000 000
3	ACSA Symphony Way	38 865 841	12 000 000	26 865 841
4	Maroela North	12 000 000	8 000 000	4 000 000
5	Sir Lowry's Pass Village	33 000 000	10 000 000	23 000 000
6	Bonteheuwel	8 500 000	6 500 000	2 000 000
7	Elsies River Infill	8 250 000	6 250 000	2 000 000
8	Highlands Drive	25 770 000	17 000 000	8 770 000
9	Mahama Infill	15 000 000	9 000 000	6 000 000
10	Pooke se Bos	6 733 000	4 000 000	2 733 000
Total		206 394 958	84 120 000	122 274 958



USDG Grant Allocation

Housing Development: USDG Grant Allocation

Budget Dates and Adjustments	USDG Budget Allocation	Increase/ Decrease
Approved 19/20 Budget	536 614 175	
January 2020 Adjustment Budget	539 907 868	3 293 693
May 2020 COVID-19 Adjustment Budget	424 228 492	-115 679 376
Approved 20/21 Budget	540 563 667	
Proposed August 2020 COVID-19 Adjustment Budget	456 443 667	-84 120 000

HSDG Grant Allocation

Housing Development: HSDG Grant Allocation

Budget Dates and Adjustments	HSDG Budget Allocation	Increase/ Decrease
Approved 19/20 Budget	404 218 000	
20/21 Budget - Original	611 740 000	
20/21 Budget - Meeting with Province 21 Jan 2020	500 792 000	-110 948 000
20/21 Budget - Received mail on 29 Jan 2020	336 799 000	-163 993 000
20/21 Budget - Gazetted 10 March 2020	266 999 000	-69 800 000
20/21 Budget - 1st COVID-19 cut	226 435 000	-40 564 000
20/21 Budget - 2nd COVID-19 cut	173 435 000	-53 000 000

2020/2021 Non-financial Targets

<u>Housing Development</u> Targets : July 2020 till June 2021		Sites Target 20/21	Top Structures Target 20/21
No	BNG PROJECTS		
1	Beacon Valley	831	
2	Belhar Pentech (340)		120
3	Delft The Hague Phase 1 (1 013)		180
4	Greenville Phase 2 (507)		180
5	Gugulethu Infill Erf 8448 (434)		40
6	Gugulethu Infill Mau Mau		40
7	Harare Infill	495	200
10	Maroela South		160
11	Morkel's Cottage (547)		80
12	Valhalla Park	777	100
Total :BNG		2 103	1 100
No	Social Housing Projects		
1	Bothasig Phase 2		314
2	Glenhaven (512 Soc & 253 Gap)		512
Total : Institutional / Social Housing Projects			826
No	PHP Projects		
1	City Projects (City AA)		930
Total : PHP Projects			
Provincial USDG Projects			
1	Forest Village		500
Total Target		2 103	3 356



PUBLIC HOUSING



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Public Housing Project Pipeline

Project	Area	Budget 2020/21	Budget 2021/22	Budget 2022/23
Plant & Equipment : Additional FY21	N/a	50 000	50 000	50 000
Upgrade to infrastructure - Fencing and boundary walls	Old Flats & Langa Hostel	290 000	290 000	290 000
Terence planning area lightning	Retreat and Lavender Hill	120 000	120 000	120 000
Upgrade Flats - New fascias, gutters and downpipes	Bellville South	640 000	640 000	640 000
Upgrade rental units - rewiring entire unit	Macassar	3 416 000	3 416 000	3 416 000
Electrical Upgrade to flats. Complete installation of inclusive of new wiring, new distribution board, new plug points, new batten holders, new switches	Clarke Estate, Adriaanse, Leonsdale, Avonwood, Trinity Place, Avon Estate	20 777 577	20 777 577	20 777 577
Backyarder drainage upgrade	Uitsig	5 890 002	5 890 002	5 890 002
Window replacement		19 785 408	19 785 408	19 785 408
<i>Avonwood (Abottsdale and Airlie Place Court)</i>				
<i>Leonsdale 1(De Doorns, De Hoek, Zeerust, Steyning, Groenkloof, Bereaville, Devondale and Alicedale Courts)</i>				
<i>Clarkes Estate, Phase 1.1 (Heathview, Hawston, Howick Place and Hurlyvale courts)</i>				
<i>Clarkes Estate, Phase 1.2 (Galedon, Elgin, Hazyview, Heathview courts)</i>				
<i>Clarkes Estate, phase 2.1 (Frere, Blanco, Luka, Marydale courts)</i>				
<i>Clarkes Estate, phase 2.2 (Martindale, Hibberdene, Holmdene & Glencor courts)</i>				
<i>Clarkes Estate (Glengarry Court)</i>				



Public Housing Project Pipeline

Project	Area	Budget 2020/21	Budget 2021/22	Budget 2022/23
Major Upgrade Roof Replacement	Adriaanse Building 1 – 10	29 844 012	31 944 018	31 944 018
	Leonsdale, Building 1 - 10			
	Clarkes Estate, Phase 1 (Gonubie court)			
	Clarkes Estate, Phase 2 (Hazyview Court)			
	Avonwood (1 Court)			
Major Upgrade – Ext Walls				
General building upgrades	Langa Old Flats, Block B, C, F and G	7 746 978	7 746 978	7 746 978
External Paintwork	Uitsig (18 courts) & Ravensmead (6 courts)			
Major Upgrade - Fencing		1 000 000	1 000 000	1 000 000
Walling and fencing	Ravensmead, Avon, Clarke Estate, Adriaanse, Avonwood, Trinity Place, Springbok Place			
Major Upgrade – Internal	9 Blocks in Heathfields, Atlantis	4 000 000	4 000 000	4 000 000
	Macassar Block D			
Major Upgrade – External Roof	Macassar Block F1	416 000	416 000	416 000
	Atlantis (Oyster Place, shelly Court)	2 000 000	4 000 000	4 000 000
Major Upgrade – External Walls	Mfuleni Block F	418 000	418 000	418 000
	Atlantis (Island Place)	2 000 000	4 000 000	4 000 000

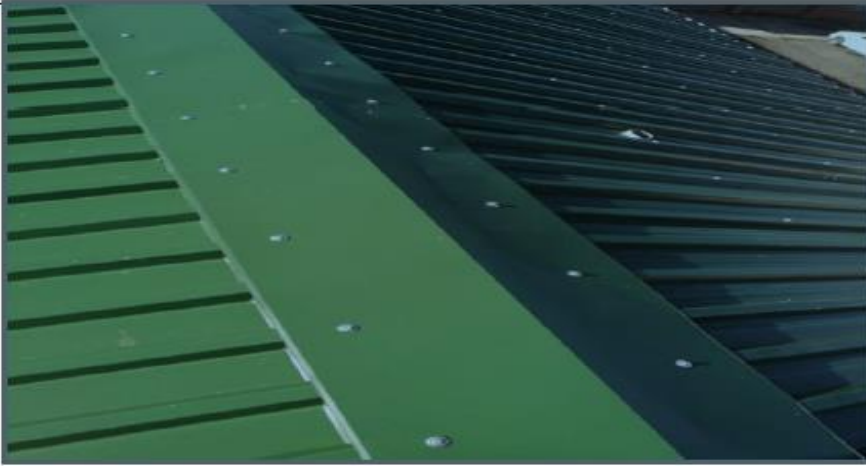


Public Housing Project Pipeline

Project	Area	Budget 2020/21	Budget 2021/22	Budget 2022/23
Electrical rewiring	Atlantis Blocks	5 000 000	7 000 000	7 000 000
External Roof Replacement & External paintwork	Lavender Hill Part 2 (Beulah Court building 1 & 2)	13 233 642	15 000 000	15 000 000
Major Upgrade – Internal Water Retrofit	Ocean View	4 000 000	4 400 000	6 400 000
Window Replacement & External Paintwork		13 233 642	15 000 000	17 000 000
<i>Grassy Park (Slate, Pearl, Garnet, Robyn , Jade, Marmer, Opal, Diamond, Emerald Court)</i>				
<i>Ocean View Phase, Milky Way</i>				
<i>Parkwood, Willow Walk and Parkers Walk)</i>				
<i>Retreat, Joe Marks Avenue</i>				
<i>Deposition Crescent, Roos Court and Beulah Court</i>				
Upgrade of 4 Depots	North, South, East & West	1 250 000	1 250 000	1 250 000
Trunking Radios	N/A	550 000	550 000	550 000
Installation of rental stock sub-Meters	Leonsdale	4 656 811	5 122 492	5 122 492
	Avon Estate			
	Ocean View			
	Ottery			
Records Management IT System		4 048 172	5 000 000	5 000 000
TOTAL		144 366 244	157 816 475	161 816 475



Replacement of Absestos Roofs Various Areas



Atlantis Block 1 completed successfully (Oyster Place)



Atlantis Block 1 completed successfully (Island Place)



Chestnut Place roofing completed successfully



Chestnut Place roofing completed successfully



Replacement of Old Steel Windows - Bellville South



Bellville South currently receiving new aluminium windows



Bellville South currently receiving new aluminium windows



Bellville South currently receiving new aluminium windows



Bellville South currently receiving new aluminium windows



New Ablution Facilities – Various Areas



Dura Flats in Atlantis receiving new ablution facilities



Dura Flats in Atlantis receiving new ablution facilities



Dura Flats in Atlantis receiving new ablution facilities.



Dura Flats in Atlantis receiving new ablution facilities



UISPG PROGRAMME

Upgrading of Informal Settlements

❖ TRA & IDA

Temporary Relocation Area (TRA) – project linked or emergency
Incremental development towards formalization

❖ UISP (In-situ)

Provide every household in informal settlement with own individual serviced site when upgrading to formality – no top structures provided and no or limited relocation required

❖ Re-blocking and Enhanced re-blocking

As above but through collaboration between NGOs and community top structures are improved from basic informal structures – no or minimal relocation required

❖ Superblock

Provide formal access roads with formal services infrastructure but no individual serviced sites and only shared services – no or minimal relocation **initially** required

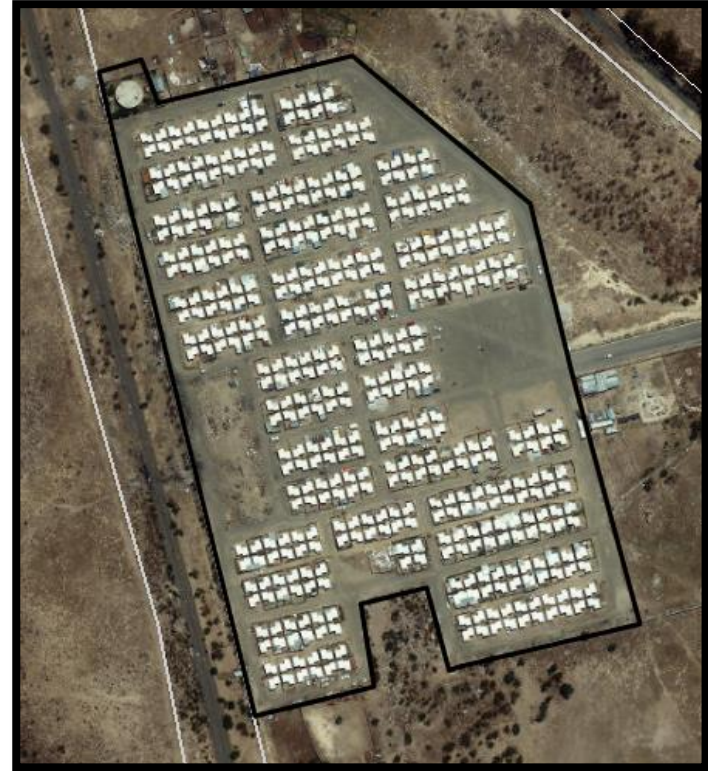


Temporary Relocation Areas (TRA's)

Incremental Development Areas (IDA's)



TRA settlement – project linked or emergency

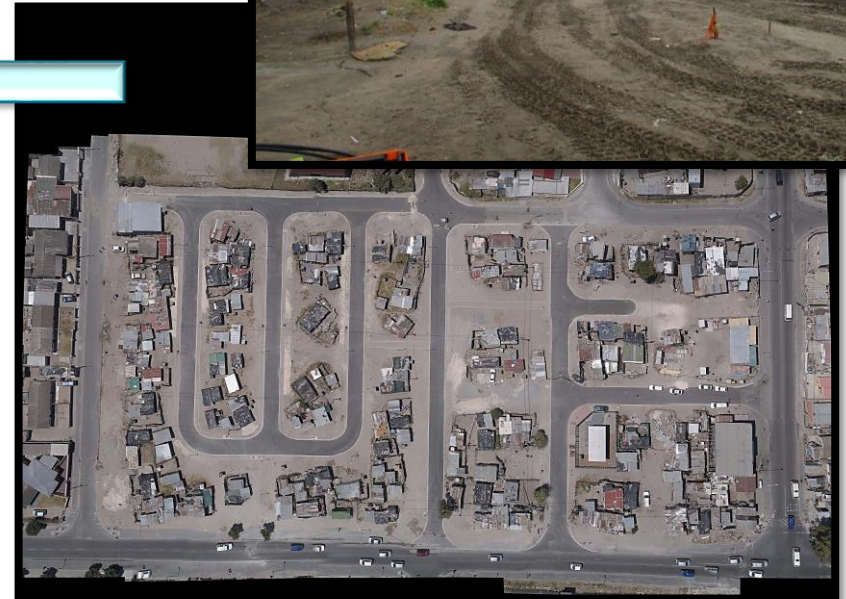


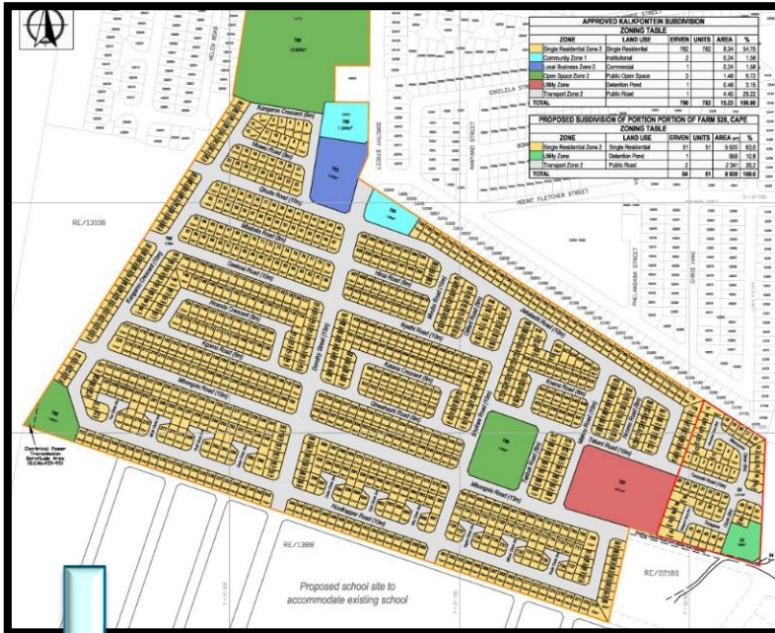
IDA settlement – Incremental development towards formalization

In-situ Upgrading (UISP)



Formal layout plan with individual sites. Formal roads, 1:1 services (water & sanitation) and electrification



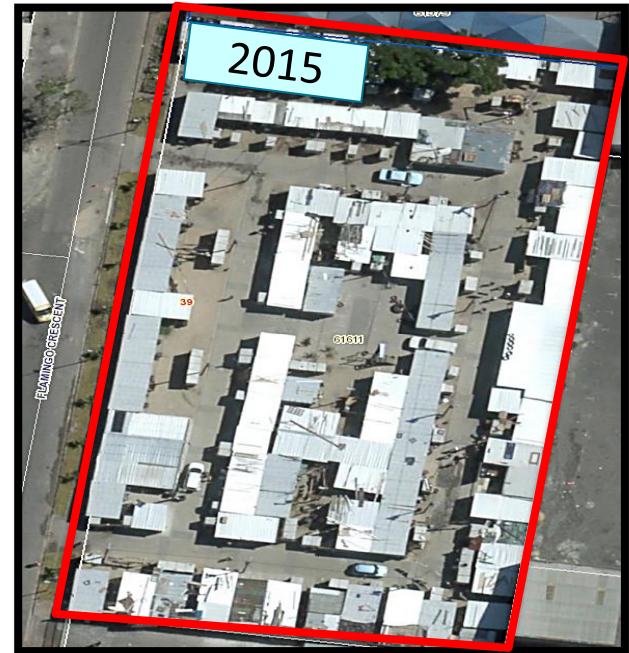


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Re-Blocking Flamingo Crescent



Flamingo Heights



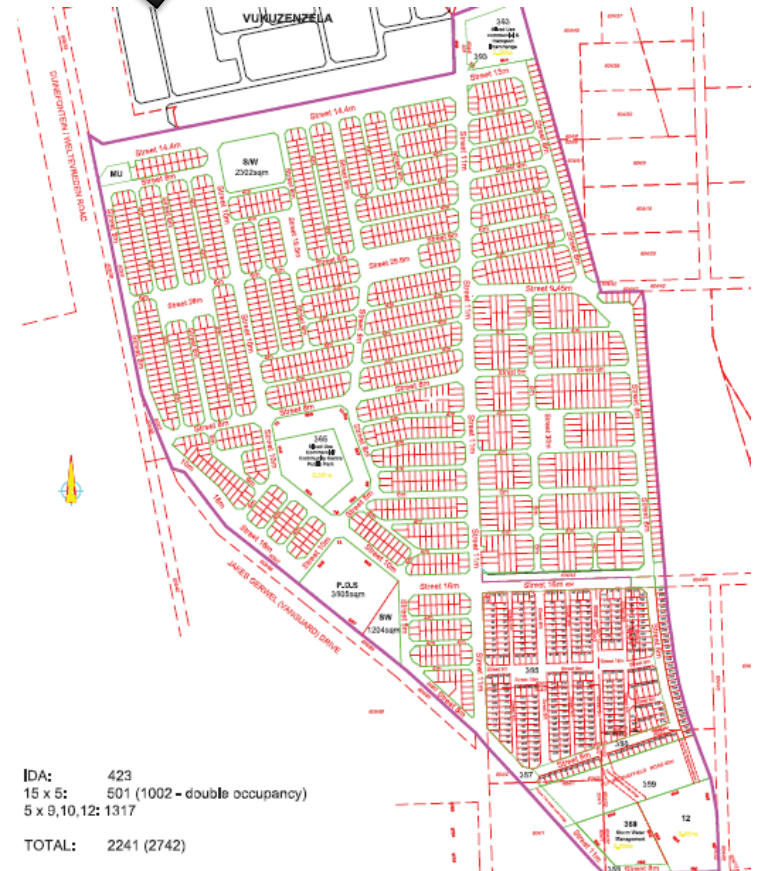
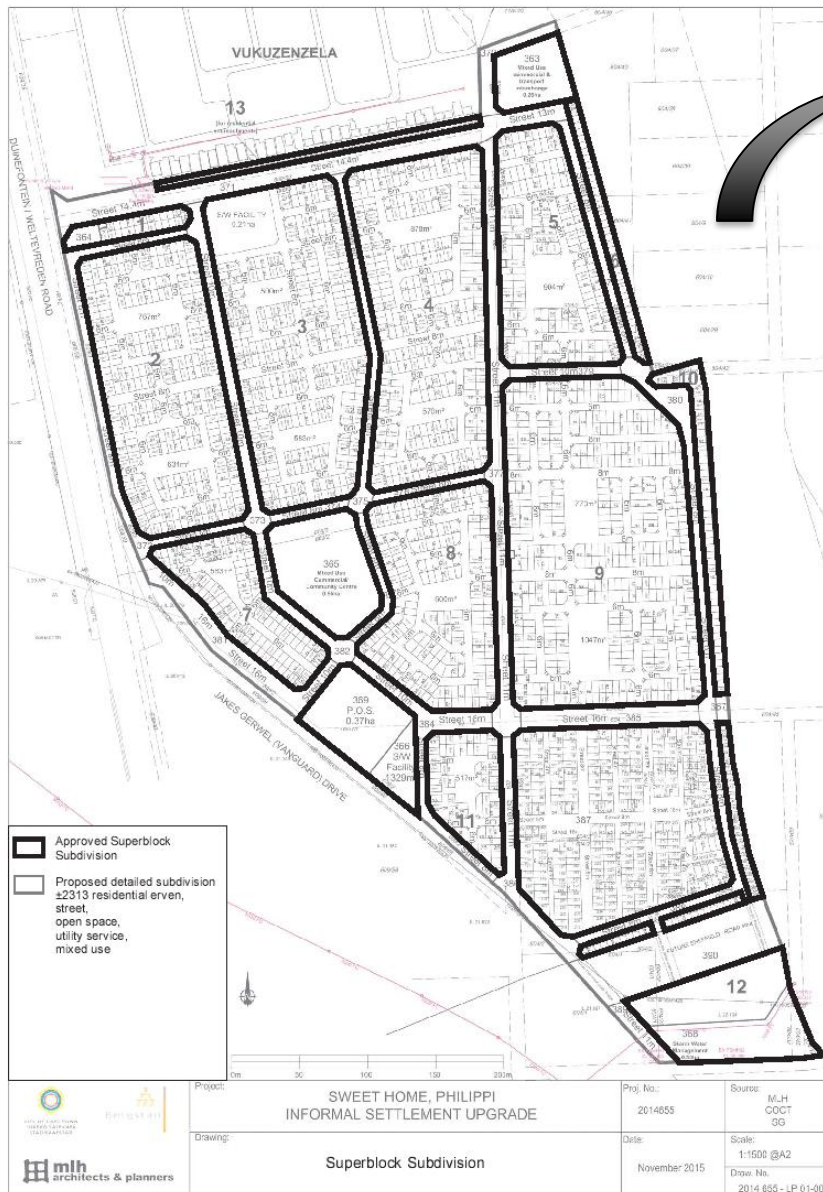
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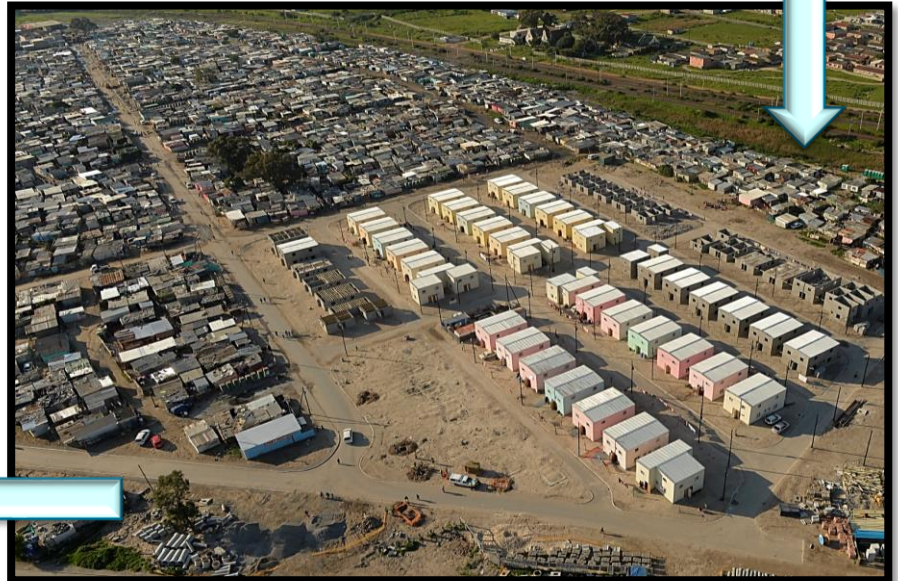
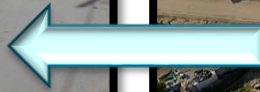
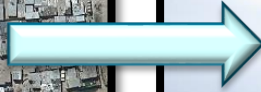
Enhanced Re-Blocking



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Sweethomes – Planned Superblock





UISPG projects for MTREF

Project in Construction	Estimated No H/Holds	Budget 2020/21	Budget 2021/22	Budget 2022/23
Southern Corridor Programme: Gugulethu & Airport Precinct	11.500	10.000.000.00	122.206.542.00	193.641.936.00
Southern Corridor Project: Kosovo And Other Informal Settlements In Close Proximity.	440	10.000.000.00	63.328.400.00	96.092.400.00
Deep Freeze: Services Formal Area-Macassar	171	7.000.000.00	-	-
Freedom Park IS UISP	159	12.000.000.00	-	-
Imizamo Yethu Is Emergency Project	3.500	3.000.000.00	15.000.000.00	-
Backstage 1 & 2, Khayelitsha	714	17.000.000.00	7.000.000.00	8.000.000.00
Barney Molokwana, Khayelitsha	4.230	4 000.000.00	20.000.000.00	-
Garden City, Mfuleni	729	6.000.000.00	-	-
Wallacedene (4In1Plus)	260	1.190.969.86	-	-
Driftsands, Mfuleni	TBC	2.000.000.00	5.500.000.00	3.334.072.00
Enkanini, Khayelitsha	11.000	5.218.963.00	73.122.866.00	73.922.865.00
Monwabisi Park	8.000	10.000.000.00	25.000.000.00	25.000.000.00
Informal Settlement Community Surveying	20.000	5.000.000.00	5.000.000.00	5.000.000.00
Informal Settlement Upgrade	n/a	10.404.101.00	15.000.000.00	15.000.000.00
Informal Settlements Planning	n/a	5.000.000.00	5.000.000.00	5.000.000.00
		103.814.033.86		



Project in Construction	Estimated No H/Holds	USDG Budget 2020/21	USDG Budget 2021/22	USDG Budget 2022/23
Backyarder Programme (This programme provides a precast concrete toilet structure, tap stand and wash basin to backyard dwellers on City rental units.)	City Wide	7 000 000		
Backyard Water Dispensing & Management (This programme provides WDM to backyard dwellers on City rental units.)	City Wide	15 000 000		
TOTAL		22 000 000		

Projects in Planning	Upgrading Type	No. of beneficiaries	Area
Barney Molokwana Section	UISP Super Blocking	4213	Khayelitsha
Driftsands	UISP		Mfuleni
Lotus Park		1609	Gugulethu
Village Heights	UISP	3188	Retreat / Seawinds
Klipheuwel	UISP	807	Klipheuwel
Overcome Heights	UISP	835	Retreat / Seawinds
Phola Park	UISP Service sites	721	Gugulethu
S-section	UISP	4369	Khayelitsha
Tsepe- Tsepe	UISP	300	Khayelitsha
Mfuleni Ext 1	UISP	500	Blue Downs / Mfuleni
Kalbaskraal	UISP		Lotus River
Eagle Bar	Service sites	22	Strand
Enkanini South	Mixed typology (TRA / IDA / Serviced sites)	TBD	Khayelitsha
VT Section	UISP – serviced sites	TBD	Khayelitsha
Park Road	Mixed typology	TBD	Khayelitsha

RELOCATION & DE-DENSIFICATION COVID 19



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Background ~ TRA's

- Three areas within Cape Town have been identified for de-densification by the National and Provincial Departments of Human Settlements in consultation with the City of Cape Town in order to minimise the spread of the COVID-19 virus.
- These are areas of high population densities and overcrowded living conditions.
- The projects identified are in addition to other initiatives being undertaken by the Informal Settlements department of the City.
- The areas identified are :
 - Raceway Park – Du Noon - 1500 Units - 2.6 Ha
 - Kosovo – Cape Farms, Philippi - 2000 Units - 3.9 Ha
 - Khayelitsha - Itemba Farms - 3000 Units - To be confirmed

Current Status

- Across the portfolio, the WCPG is to act as the developer with the City supporting in advisory capacity.
- Town planners have been appointed by the WCPG
- Planning application for Du Noon has been submitted, with calls for proposals on top-structures
- Town planning applications for Kosovo & Itemba Farms to be submitted once land has been secured
- Site development plans are being considered by WCPG against the options submitted by various suppliers.
- All three sites (Du Noon, Ithemba, and Kosovo) will undergo planning simultaneously.
- The on-site construction is intended to occur sequentially, starting with Du Noon
- All three sites are being considered for a typology combination of double & triple-storey walk-ups

Budget Allocation

Projects	Funding	Budget 2019/2020 Planning & Design	Budget 2020/2021 Planning, Design & Construction
Du Noon	ISUPG	R3 000 000	R 52 308 000
Du Noon – Top structures	SOA	R0	R94 000 000
Kosovo	ISUPG	R3 000 000	R28 678 472
Itemba Farms	ISUPG	R4 000 000	R3 000 000

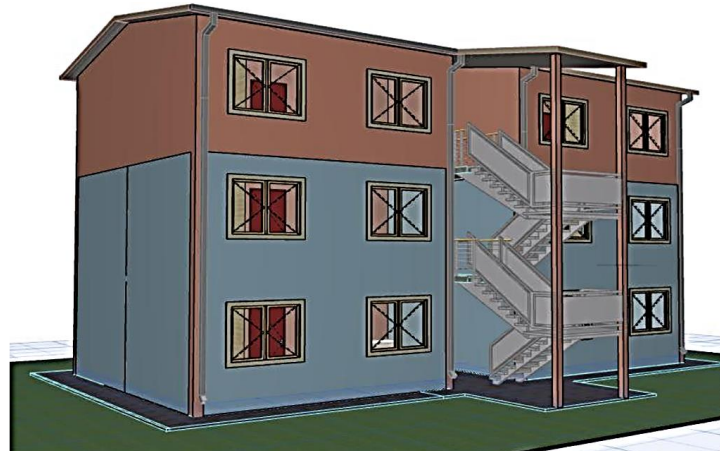
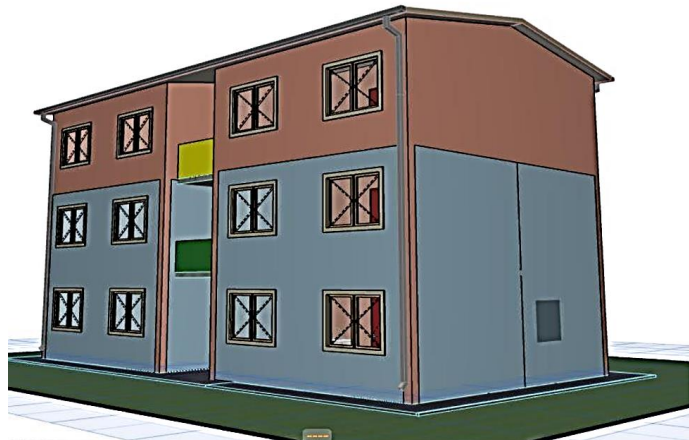
The table above reflects funding for :

- Planning, design, construction of services and temporary structures at Du Noon;
- Planning & design only at Itemba; and
- Planning and design for 2000 sites but construction of services for 800 of the 2000 sites at Kosovo (based on funding currently available).

Conceptual Development Strategy

Move away from 

Towards 



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Stakeholder Engagement

- Establishing and **maintaining good relations** between key stakeholders – residential and business communities
- **Communicate effectively** – cognisant of Covid -19 Directions
- **Engage meaningfully** – engagement occurs on various issues such as transport, personal circumstances of families , group dynamics etc;
- Focus on the needs of the **vulnerable groups** – the aged and disabled;
- Adapt a **participatory approach** - especially for on going management and operations ;
- Adopt a **settlement and health focus**- attend to the livelihood and health needs of households;
- Develop a **permanent housing solution** in mind; and
- Respecting Constitutional rights of the families and individuals.

Du Noon TRA Location & Layout Plan

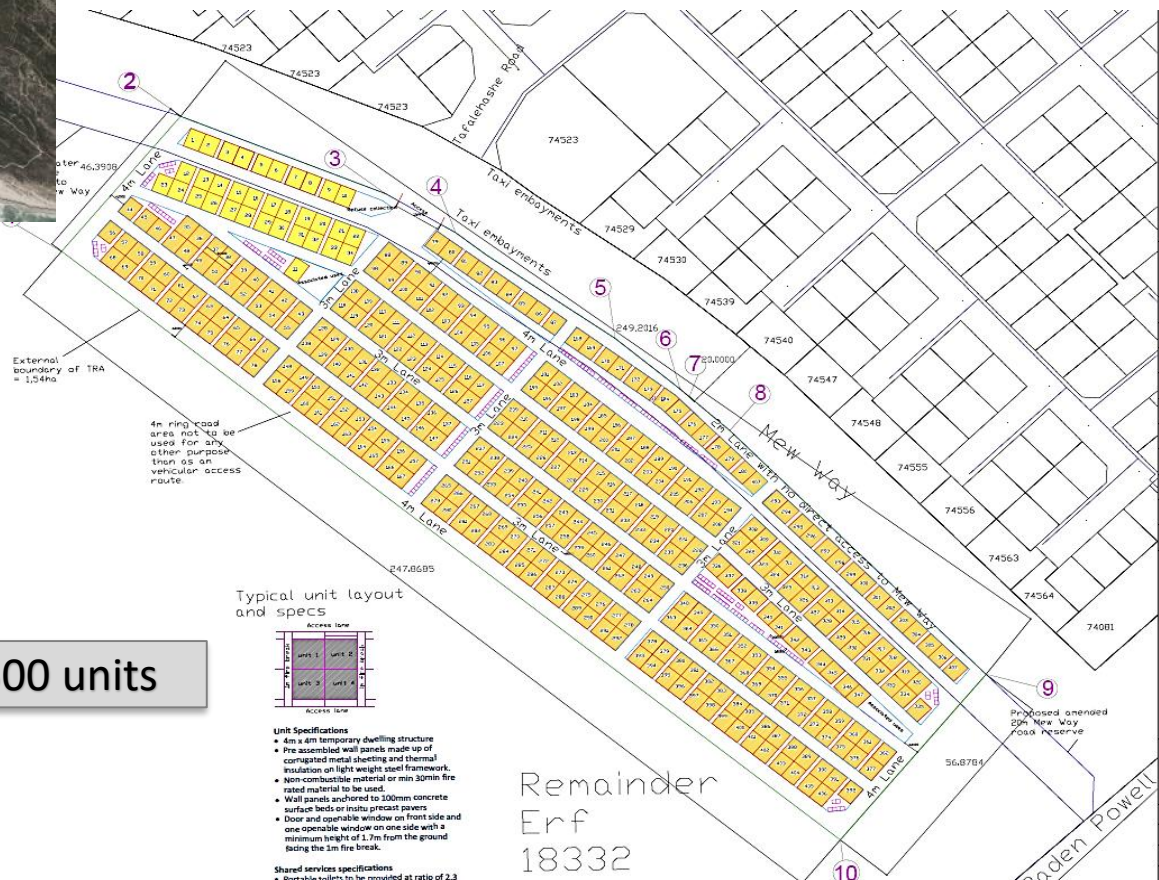


Kosovo Location and Layout plan



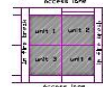


Enkanini South TRA – Khayelitsha (COCT)



1500 units

Typical unit layout and specs



- Unit Specifications**
- 4m x 4m temporary dwelling structure
 - Pre-assembled wall panels made up of corrugated metal sheeting and thermal insulation on light weight steel framework.
 - Non-combustible material or min 30min fire rated material to be used.
 - Wall panels anchored to 300mm concrete surface beds or in situ precast pavers
 - Door and operable window on front side and one operable window on one side with a minimum height of 1.7m from the ground being the 1m fire break.
- Shared services specifications**
- Services to be provided at ratio of 2:3



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BUDGET & EXPENDITURE



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Capital Budget Spend 2018/19

Overall - 94%

CAPEX – ALL FUND SOURCES	2018/19 Current Budget	YTD Actual Spend	YTD % Spend of Current Budget	Variance %
Informal Settlements	159 409 166.00	142 111 241.00	89%	11%
Public Housing	179 321 703.00	169 489 429.00	95%	5%
Housing Development	394 255 598.00	380 223 045.00	96%	4%
Human Settlements Directorate	732 986 467.00	691 823 715.00	94%	6%

Operating Budget Spend 2018/19

Overall - 83%

OPEX	2018/19 Current Budget	YTD Actual Spend	YTD % Spend of Current Budget	Variance %
Public Housing	1 137 968 538	991 707 653	87%	13%
Housing Development	1 069 408 031	869 666 321	81%	19%
Informal Settlements	791 666 977	633 066 841	80%	20%
Other	128 977	4 126 526	3199%	-3099%
Human Settlements Directorate	2 999 172 523	2 498 567 341	83%	17%

USDG Spend 2018/19

Overall - 95%

Capital -96%

CAPEX – USDG	2018/19 Current Budget	YTD Actual Spend	YTD % Spend of Current Budget	Variance %
Informal Settlements	134 563 498	127 082 653	94%	6%
Housing Development	373 014 625	362 484 887	97%	3%
Human Settlements Directorate	507 578 123	489 567 540	96%	4%

Operating -56%

OPEX – USDG	2018/19 Current Budget	YTD Actual Spend	YTD % Spend of Current Budget	Variance %
Informal Settlements	1 260 804	671 602	53%	47%
Housing Development	14 943 742	8 360 986	56%	44%
Human Settlements Directorate	16 204 546	9 032 588	56%	44%

HSDG Spend 2018/19

Overall - 77%

Operating -77%

OPEX – HSDG	2018/19 Current Budget	YTD Actual Spend	YTD % Spend of Current Budget	Variance %
Human Settlements Directorate	594 704 056	455 995 343	77%	23%

Capital -83%

CAPEX – HSDG	2018/19 Current Budget	YTD Actual Spend	YTD % Spend of Current Budget	Variance %
Human Settlements Directorate	10 050 000	8 363 322	83%	17%



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Thank You

Making progress possible. Together.