



**By 2030 eThekweni will be Africa's
most caring and liveable city**



NATIONAL DEPARTMENT OF HUMAN SETTLEMENTS: STRATEGIC PLANNING ALIGNMENT CONSULTATION

29 SEPTEMBER 2015

SDBIP TARGETS: MTSF

	2014/15	2015/16	2016/17	2017/18	2018/19	TOTAL
New fully subsidized HOUSES constructed	5,450	6,400	6,600	7,600	8,250	34,300
Households benefitting from serviced sites handed over for subsidised housing units	3,199	2,796	2,796	2,791	2,796	14,378
New fully subsidized housing units allocated	6,668	6,400	6,600	7,600	8,250	35,518
CRU's - upgrading, refurbishment, and construction of new family units (at existing hostels)	192	120	100	100	100	612
Number of SOCIAL HOUSING UNITS FACILITATED	520	275	500	600	720	2,615
Number of GAP HOUSING UNITS FACILITATED	50	275	300	360	430	1,415
Number of Title Deeds ISSUED to OWNERS	95	500	1,500	1,000	1,000	4,095

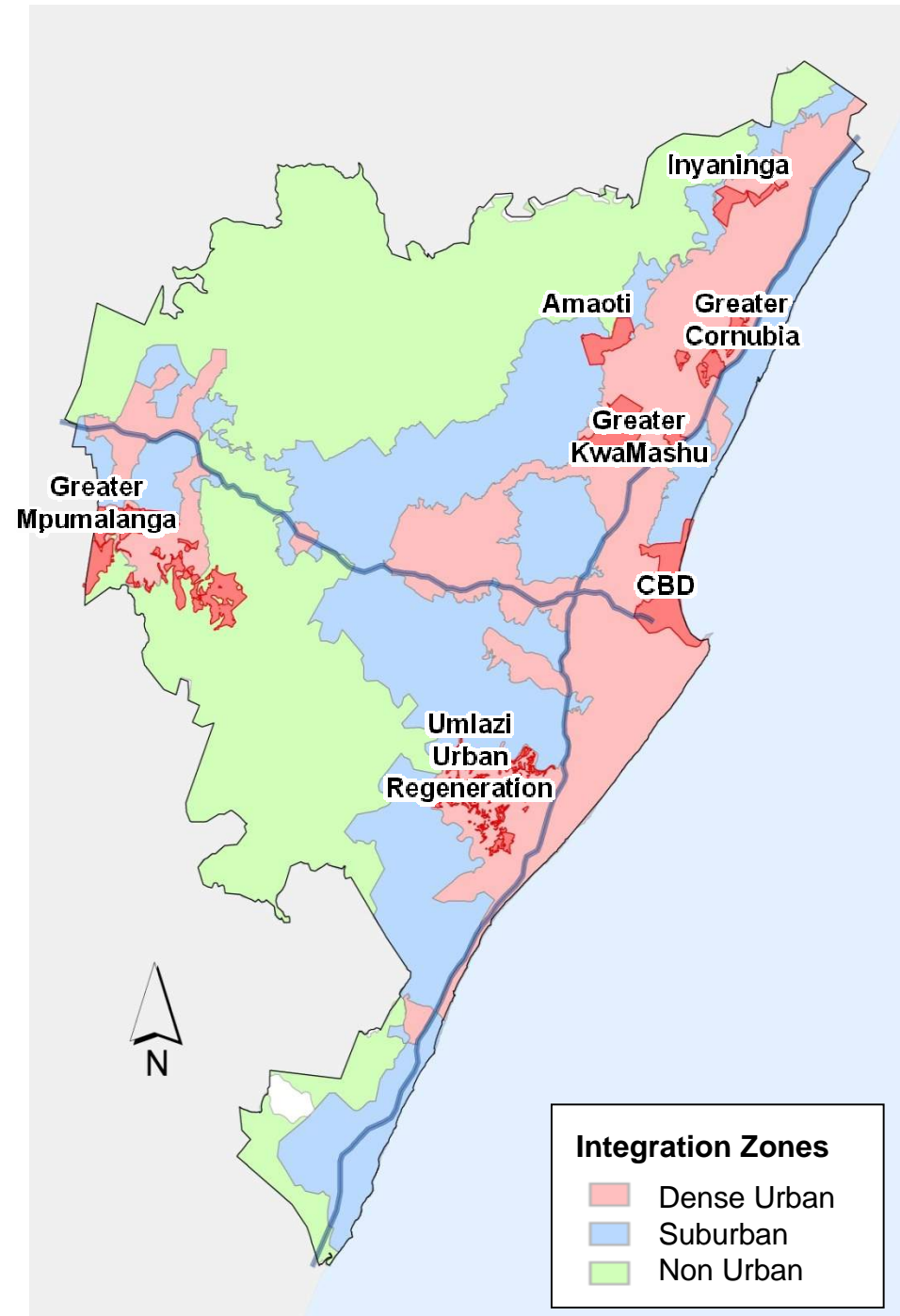
CAPITAL BUDGET: MTSF (Rm)

	2014/15	2015/16	2016/17	2017/18	2018/19	TOTAL
HSDG: New Housing (incl Informal Setts)	1,346	628	643,9	738,8	803	4,160
HSDG: CRUs	135	100	60	100	100	495
USDG: Infrastructure	308	400,9	404,5	395,9	405	1,914
USDG: Interim Services	24	90	90	100	100	404
TOTAL	1,813	1,219	1,198	1,335	1,408	6,973

NOTE: In 2014/15, 68% of the Total USDG budget was spent on pro-poor Human Settlement related projects ranging from infrastructure, ablution facilities and interim services to informal setts, community social facilities, community fire services and safety.

eThekwini Municipality Identified Mega/Catalytic Projects

1. Greater Cornubia (comprising Cornubia Phases 1 and 2 and Cornubia North)
 2. Inyaninga
 3. Greater KwaMashu-Bridge City Urban Hub
 4. Inner City
 5. Greater Amaoti Informal Settlement Cluster
 6. Greater Mpumalanga
 7. Umlazi Urban Regeneration
- Potential yield = +160,000 for BNG, social, affordable/GAP and private sector housing.
 - Positive outlook for Private sector involvement.
 - In alignment with City's Economic and Public Transport Mega Projects.



COSTS AND CAPACITY TO MANAGE TWO CATALYTIC PROJECTS AS PER MHSCG BUSINESS PLAN SUBMISSION

	2015/16 (Rm)	2016/17 (Rm)	2017/18 (Rm)	2018/19 (Rm)
Core Internal Capacity	9,2	10,1	11,1	11.9
Professional Fees	10,2	17,2	8,8	9.7
Equipment & Support	7,7	6,0	6,6	6.9
Subsidy & Beneficiary Admin	4,3	4,7	5,2	5.6
TOTAL	31,4	38,0	31,7	34,1
Source: MHSCG Allocation	14,3	14,3	16,5	?
Source: Level 2 Accreditation Grant	17	23,7	15,2	?
Costs for 5 Catalytic Projects	70	71	77	82

1. 2014/15 MHSCG ALLOCATION = R52M. DELAYS IN REVIEWING THE GRANT CONDITIONS BY NDHS RESULTED IN THE GRANT ONLY BEING TRANSFERRED IN MARCH 2015. THEREFORE ONLY R13,8M WAS SPENT AS AT END OF JUNE 2015. IT WAS AGREED THAT THE BALANCE OF R38,7M WILL BE ROLLED OVER AND THE CITY HAS ALREADY COMMITTED TO UTILISING THESE FUNDS FOR FILLING IN POSTS AMONGST OTHERS.
2. LEVEL 2 ACCREDITATION GRANT ALLOCATION BY PROVINCE WAS R41m FOR 2014/15. GOING FORWARD, CITY TO REVIEW ITS DECISION TO UTILISE THESE FUNDS FOR CATALYTIC PROJECTS DUE TO EXISTING DEFICIT OF APPROX R470M PA FOR CITY TO UNDERTAKE THE HOUSING FUNCTION (R120M ADMIN COSTS + R350M FOR CRUs, RENTAL SHORTFALL ETC).

SUMMARY: CATALYTIC PROJECTS

- Awaiting NDHS confirmation on the number of Mega/Catalytic projects to be approved. This uncertainty makes it challenging to plan for the number of staff or consultants required.
- Current MHSCG business plan submission was made on the basis of 2 catalytic projects being informally approved – this was based on Province’s submission/support.
- Currently 4 projects have been provisionally approved with the request to re-submit the 5th project.
- All 7 catalytic projects feature in the 2015/16 BEPP submission.
- All are located either within or partly within the Dense Urban ICDG Zone.
- ICDG Catalytic Project Teams established by City.
- A city led Programme Management approach (appreciating a multi-sector approach) is required rather than a stand-alone Human Settlements one.
- Need to fully comprehend the availability of funding (capacitation as well as subsidies) in order to plan appropriately esp ito appreciating realistic implementation time frames.

SUMMARY OF FUNDING INDICATORS

	Greater Cornubia	Inyaninga	Greater KwaMashu	Inner City Housing	Greater Amati	Greater Mpumalanga	Umlazi Regen	Subtotal
Total Capital Investments Required (R Bn, rounded)	38.0	34.0	10.0	10.0	7.0	7.0	7.0	113
Ethekwini MTERF Commitments (R Mill, rounded)	1005	0	340	10	87	584	890	2916
HSDG Funding Required	8.4	1.4	6.3	1.8	3.5	3.3	3.2	27.9
USDG Funding Required	1.4	0.3	0.6	TBD	1.3	1.2	1.2	6.0
NHBRC / NBR Funding Required	0.2	0.1	0.1	TBD	0.2	0.2	0.2	1.0
Densification Funding Required	1.1	0.2	0.6	0.1	1.0	0.9	0.9	4.8
Total Housing Funding Required (R Bn, rounded)	11.1	2.0	7.6	1.9	6.0	5.6	5.5	39.7

ETHEKWINI CAPITAL BUDGETING PROCESS 2016/17 MTREF: SPATIAL BUDGETING AS REQUIRED UNDER THE DIVISION OF REVENUE ACT, 2015

- Metros have the responsibility to guide spatial development through urban planning instruments, infrastructure investments and service delivery programmes that shape the built environment of South African cities.
- A fundamental spatial transformation is required to enable South African cities to contribute effectively to national economic and social development objectives.
- A key planning instrument used to achieve this is the Built Environment Performance Plan (BEPP).
- The BEPP is designed to link the IDP and SDF to the municipal budget.
- In order to comply with the IDP, SDF and BEPP legislative requirements we need to produce a map of Corporate Spatial Priorities and to evaluate to what extent the 2016/17 MTREF is responding to this.

ETHEKWINI CORPORATE SPATIAL PRIORITISATION WORKING GROUP

- The BEPP is also an instrument for compliance and submission purposes for several infrastructure grants such as ICDG, USDG, HSDG etc.
- The implication of this is that eThekweni is required by legislation to target its budget spatially to the following:
 - Integrated Transit Oriented Development (alignment of public transport and public housing and social and economic amenities) in the Dense Urban Integration Zone
 - Catalytic mixed use projects within the Dense Urban Integration Zone
 - The refinement and consolidation of Urban Networks within the Dense Urban Integration Zone
 - The upgrading and development of informal settlements and other marginalised areas
- As a result a Corporate Prioritisation Working Group was established with a view to evaluating the following to supporting above priorities and complying with the relevant grant frameworks:
 - Catalytic Projects
 - Public Transport Projects
 - Economic Projects
 - Human Settlements Projects
 - Integrated Development Plan (IDP)
 - Spatial Development Framework (SDF)
- Final Deliverable: Map of Corporate Spatial Priorities which can then be used in the Capital Budget spatial screening process.



Legend

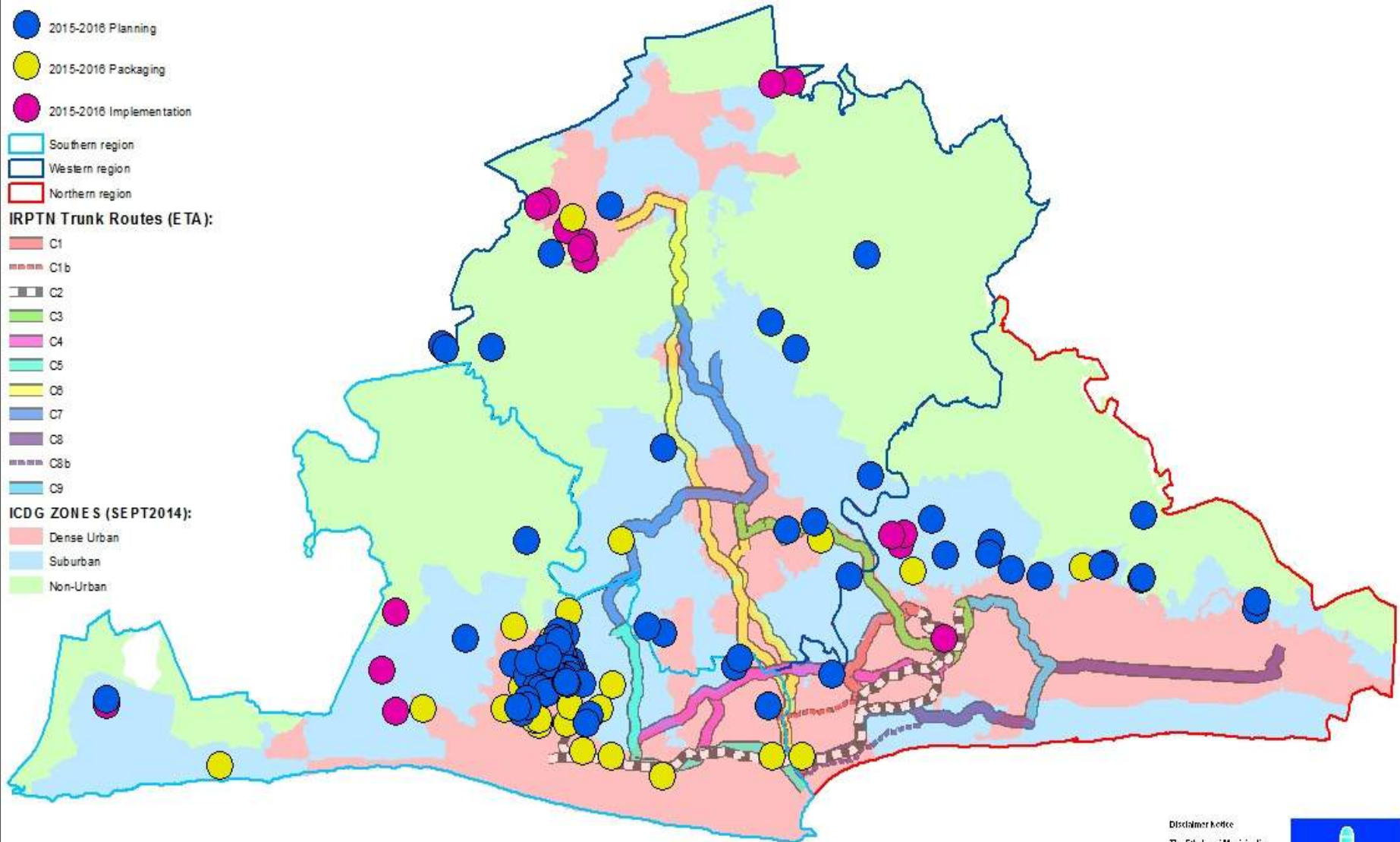
- 2015-2016 Planning
- 2015-2016 Packaging
- 2015-2016 Implementation
- Southern region
- Western region
- Northern region

IRPTN Trunk Routes (ETA):

- C1
- C1b
- C2
- C3
- C4
- C5
- C6
- C7
- C8
- C8b
- C9

ICDG ZONES (SEPT2014):

- Dense Urban
- Suburban
- Non-Urban



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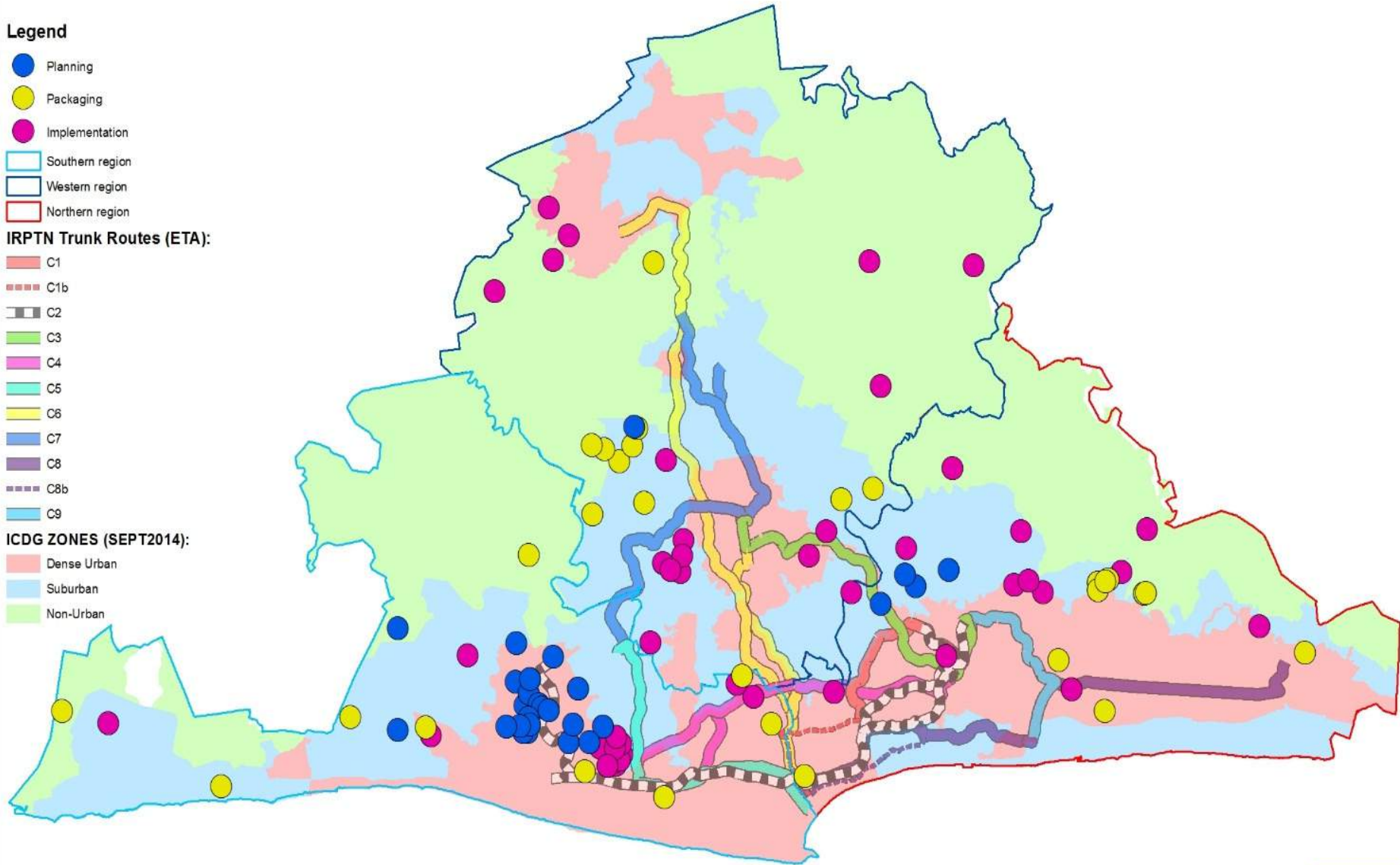
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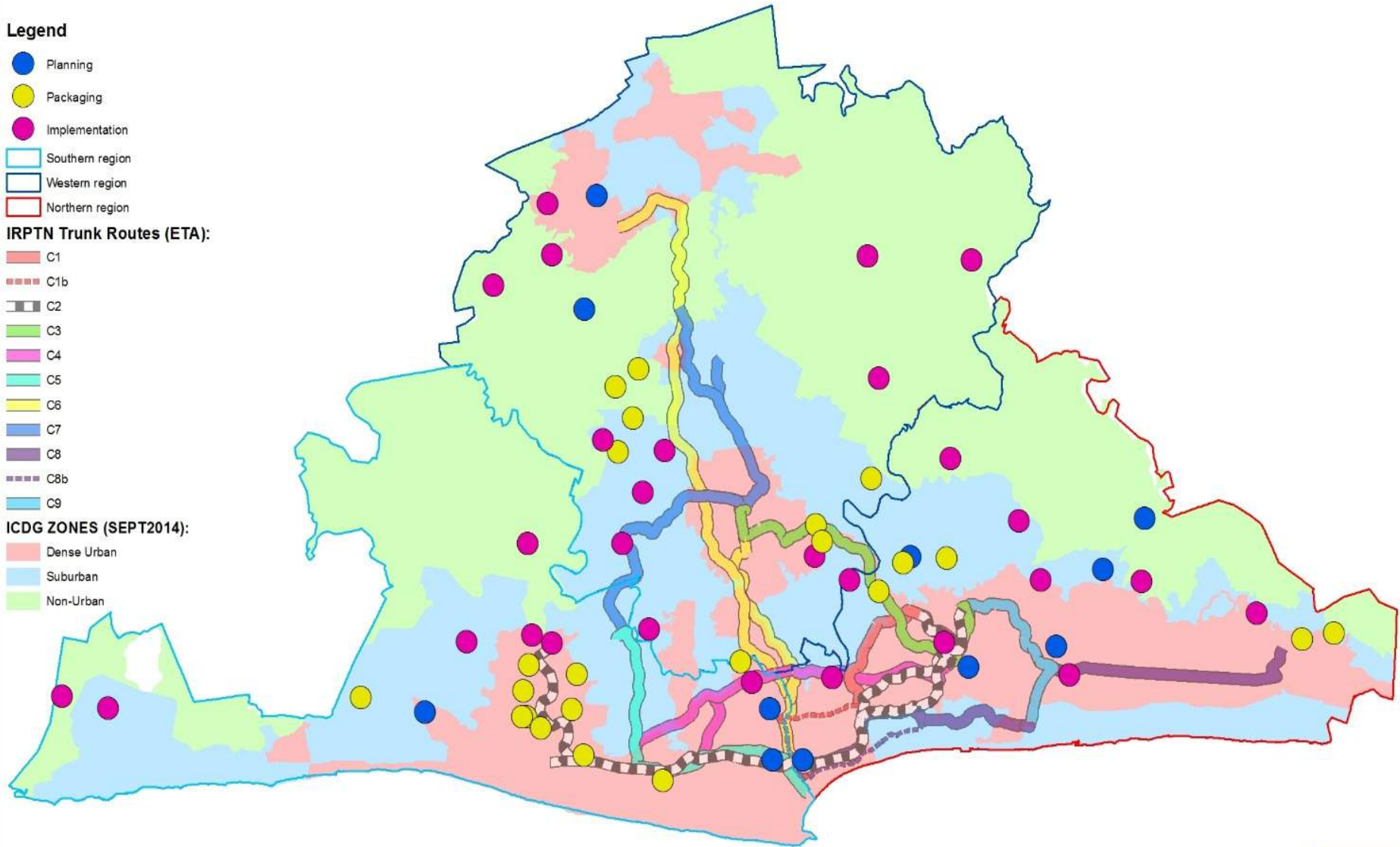
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HUMAN SETTLEMENTS MEGA /CATALYTIC PROJECTS WITHIN THE ICDG ZONES

SCALE 1: 325 000



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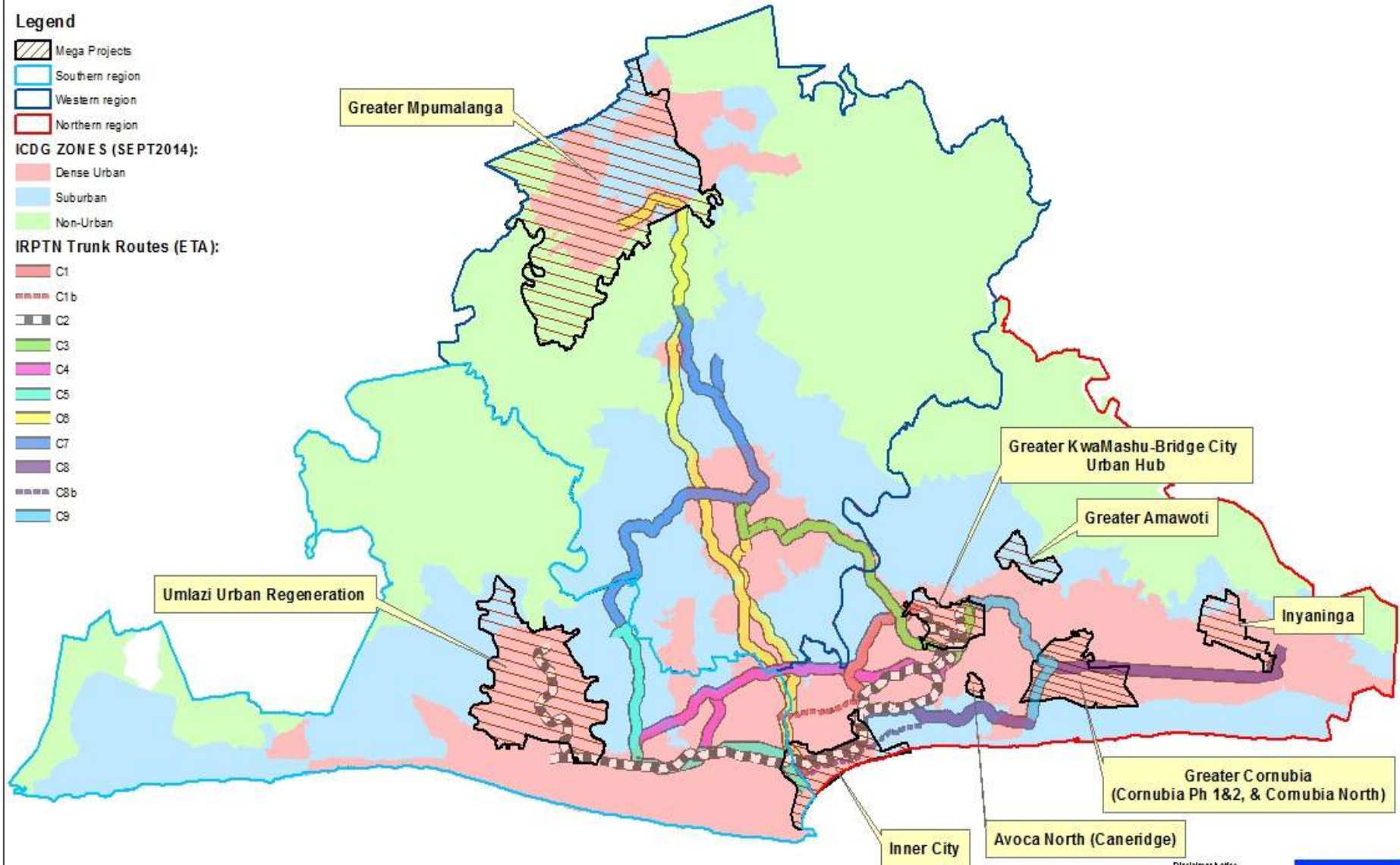
- Mega Projects
- Southern region
- Western region
- Northern region

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- Non-Urban

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INTERIM SERVICES OVER THE MTEF PERIOD
SCALE 1: 325 000



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- 2015-2016 Interim Services
- 2016-2017 Interim Services
- 2017-2018 Interim Services

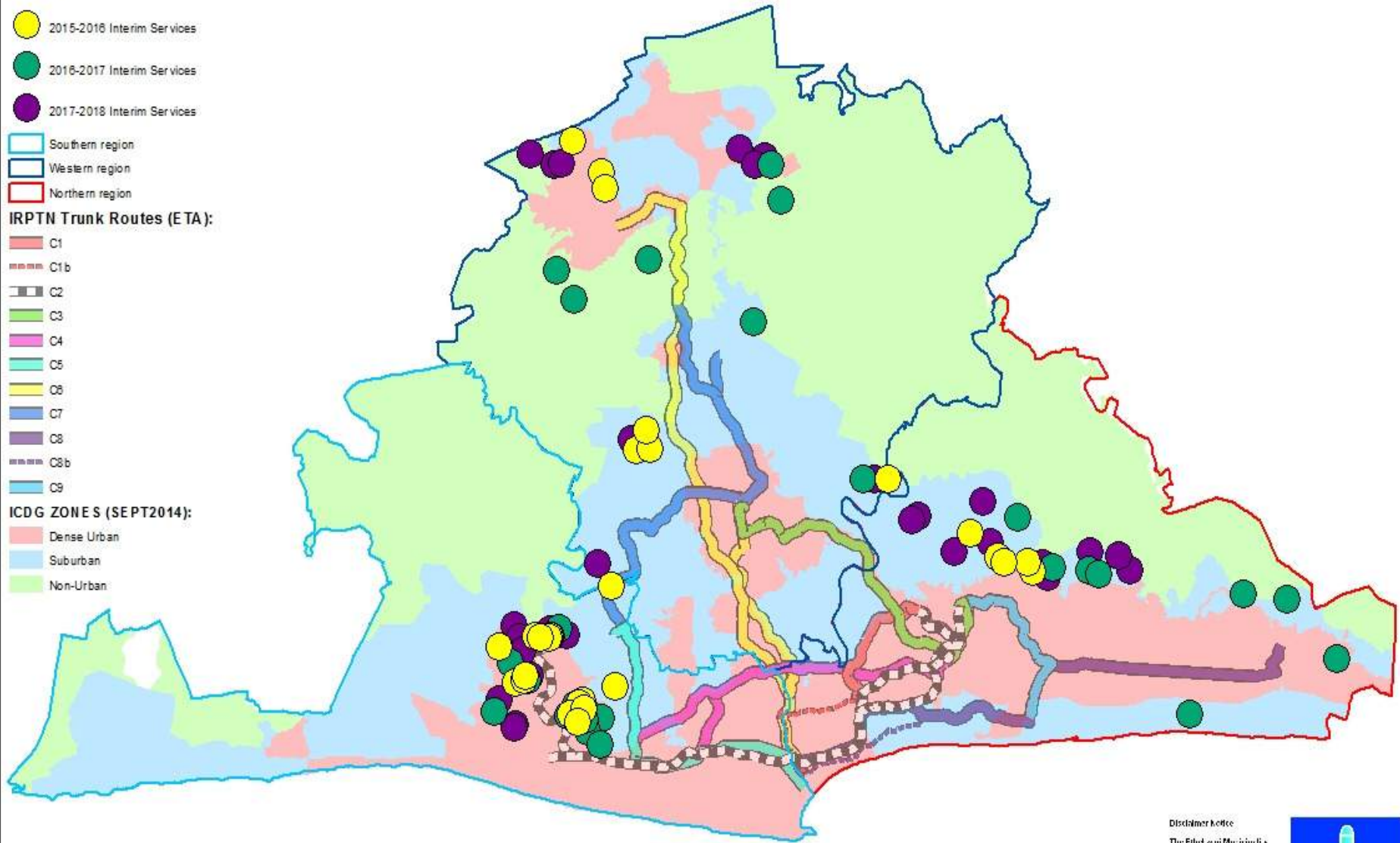
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Thank you