

**ETHEKWINI**

**USDG PRESENTATION  
FORMAT  
FOR METROPOLITAN  
MUNICIPALITIES**

**to present to the Portfolio Committee on Human  
Settlements**

Tues, 12 April 2016: COJ, COT, EKURHULENI, NMB, BCM

Wed, 13 April 2016: MANGAUNG, ETHEKWINI, CAPE TOWN



human settlements

Department:  
Human Settlements  
REPUBLIC OF SOUTH AFRICA

BUILDING THE FUTURE TODAY, TOGETHER

# 1. MTSF RESPONSE



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human settlements

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# CONTRIBUTION TOWARDS MTSF TARGETS

MTSF TARGET 2019 18 980 Households in informal settlements upgraded to Phase 2 of the Informal Settlements Upgrading Programme	ACTUAL DELIVERY PROGRESS					
	2014/15 Q4	2015/16				Total to date
		Q1	Q2	Q3	Q4	
18 980 Households in informal settlements upgraded to Phase 2 of the Informal Settlements Upgrading Programme	-	-	-	-	-	-
<ul style="list-style-type: none"> <li>Individual households: Water</li> <li>Sanitation</li> <li>Electricity</li> </ul>	1429	628	628	0	0	2057
	926	0	202	0	0	1128
	13342	1909	1979	0	0	15321
<ul style="list-style-type: none"> <li>Shared services (no. of households benefiting)</li> <li>Water</li> <li>Sanitation</li> </ul>	21375	375	375	0	0	21750
	21375	375	375	0	0	21750
Title Deeds:						
<ul style="list-style-type: none"> <li>Pre-1994 housing stock</li> </ul>	0	42	64	0	0	64
	0	26	37	0	0	65
<ul style="list-style-type: none"> <li>Post-1994 housing stock</li> </ul>	0	68	101	0	0	137 end Feb
Hectares of well-located land	200	62	111	0	0	111 end Feb

# Spatial Criteria Informing the Human Settlements Prioritisation Model

GIS based Model dependant on various data sets of City including:

1. Bulk Infrastructure Costs
2. Personal Travel Costs
3. Integrated Rapid Public Transport Network (IRPTN)
4. Employment and Economic Opportunities
5. Basic Social Facilities (Primary/Secondary Education and Health Care)
6. The Urban Development Line (UDL)

High scoring projects are generally located within the Prime Corridor and Dense Urban ICDG Zones.

The Model is being revised to include the ICDG Zones as a specific criteria in order to ensure that there is greater alignment.



# 2. 2016/17 - 2018/19 TARGETS



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# SDBIP TARGETS: MTSF

	2014/15	2015/16	2016/17	2017/18	2018/19	TOTAL
<b>New fully subsidized HOUSES constructed</b>	5,516	4,630	5,500	7,600	8,250	31,496
<b>Households benefitting from serviced sites handed over for subsidised housing units</b>	3,199	1,800	3,346	4,596	4,596	17,537
<b>New fully subsidized housing units allocated</b>	6,743	5,000	5,500	7,600	8,250	33,093
<b>CRU's - upgrading, refurbishment, and construction of new family units (at existing hostels)</b>	144	120	120	100	100	584
<b>Number of SOCIAL HOUSING UNITS FACILITATED</b>	520	275	500	600	720	2,615
<b>Number of GAP HOUSING UNITS FACILITATED</b>	46	275	300	360	430	1,411
<b>Number of Title Deeds ISSUED to OWNERS</b>	95	500	200	1,250	1,250	3,295

# 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: Incremental Services	24	90	90	90	120	414
Water & Sanitation (Shared Ablutions)	250	250	259	210,5	250	1,219
Electricity (to informal setts)	12,5	11,1	10,6	16,1	40	90
<b>TOTAL</b>	<b>2,075,5</b>	<b>1,480</b>	<b>1,468</b>	<b>1,551,3</b>	<b>1,718</b>	<b>8,292</b>



# 2.1 A      2016/17 - 2018/19

## LAND

- Proposed plans and funding for land acquisition over the MTSF 2016/17 – 2018/19; detailing the location, extent, suitability and utilization of the land and the price at which it will be procured,



# Land Pipeline MTSF: 2015/16

PROJECT NAME	TYPE	EST YIELD	ICDG ZONE	EXTENT (HA)	OWNERSHIP	NATIONAL INTERVENTION	ESTIM COST TO ACQUIRE ( R )
Ridge View Lane	Insitu Upgrade	96	Suburban	2.1	State	Yes; signing of Donation Agreements	Donation
KwaMashu /Newlands Interface	Insitu Upgrade	108	Suburban	3.1	Private	Completed	Nil
Lamontville	Insitu Upgrade	960	Suburban	27.0	State	Donation	Donation
Mawelewele	Greenfield	850	Suburban	92.9	private	Yes-transfer fees	R 30 000
KwaXimba Rural Housing Project	Insitu Upgrade	6000	Non-Urban	6282.0	Private	No-DRA	Nil
KwaDenge	Insitu Upgrade	6000	Non-Urban	269.6	Private	Yes-transfer fees	R 200 000
Harmony heights	Insitu Upgrade	106	Dense Urban	0.1	Private	Yes- MEC Consent to Exprop	R 1 500 000
Sandton phase 3	Insitu Upgrade	1859	Suburban	2.5	Private	Yes- Exprop. Compen & T fees	R 520 000
Burlington Greenfields Ext	Greenfield	140	Suburban	TBD	Private	On hold	R 200 000
Banana City	Insitu Upgrade	200	Suburban	7.9	Private	Yes	R 2 000 000
Ekwandeni phase 1	Insitu Upgrade	3500	Non-Urban	407.0	Private	Yes	R 120 000
Emapheleni phase 2	Greenfield	10	Dense Urban	0.0	Private	Yes	R 120 000
Mpumalanga New Town Centre	Greenfield	300	Dense Urban	88.0	Private	Yes	R 5 000 000
Lot 89 new Germany	Greenfield	80	Dense Urban	3.5	Private	No-Land Availability	Nil



# Land Pipeline MTSF: 2015/16 ... cnt ...

PROJECT NAME	TYPE	EST YIELD	ICDG ZONE	EXTENT (HA)	OWNERSHIP	NATIONAL INTERVENTION	ESTIM COST TO ACQUIRE ( R )
Motala heights	Greenfield	300	Dense Urban	22.0	Private	Yes	R 5 000 000
Cliffdale phase 1&2	Insitu Upgrade	1500	Non-Urban	92.0	Private	Yes	R 5 000 000
PUNTAS HILL	Insitu Upgrade	180	Dense Urban	3.9	Private, Municipal	Yes	R 500 000
KWAMASHU-L	Insitu Upgrade	150	Suburban	20.6	Private, Other	Yes	R 1 000 000
KENVILLE	Insitu Upgrade	2723	Dense Urban	80.0	Private, municipal, Other	Yes	R 5 000 000
AMAOTI MOSCOW	Insitu Upgrade	950	Suburban	217.0	Private, Council	Yes	R 2 000 000
Trenance Park 2B	Greenfield	301	Suburban	23.4	Private,	Yes	R 4 000 000
THAMBO PLAZA	Insitu Upgrade	2000	Suburban	130.0	Private, mun, State, Other	Yes-MEC consent to exprop	R 2 000 000
NTUZUMA D PHASE 2 & 3	Insitu Upgrade	2594	Suburban	94.0	Private, mun, Other	Yes	R 1 500 000
NTUZUMA E EXT	Insitu Upgrade	505	Suburban	35.5	State, Other	Yes	R 2 000 000
NAMIBIA STOP 8	Insitu Upgrade	1700	Suburban	135.0	Private	Yes	R 1 000 000
GWALAS FARM	Insitu Upgrade	500	Dense Urban	26.0	Private, Municipal	Yes	R 1 000 000
GOQOKAZI	Insitu Upgrade	2069	Suburban	186.0	State, Other	Yes: MEC consent	R 2 000 000
COTTONLANDS	Insitu Upgrade	2000	Suburban	260.0	Private,	Yes	R 1 000 000
DIKWE MASAKHANE	Insitu Upgrade	431	Suburban	9.7	State,,	Yes	R 1 000 000
BHAMBAYI PHASE 3	Insitu Upgrade	1900	Suburban	122.0	Private, Municipal	Yes	R 15 000 000
AMATIKWE	Insitu Upgrade	2231	Suburban	382.0	Private, muni, State, Other	Yes: MEC consent	R 15 000 000
Umlazi Uganda	Insitu Upgrade	600	Dense Urban	20.8	Municipal	No	Nil
ISIPINGO	Insitu Upgrade	180	Dense Urban	5.7	Private,	Yes	R 1 000 000
<b>TOTAL</b>							<b>R 74 690 000</b>





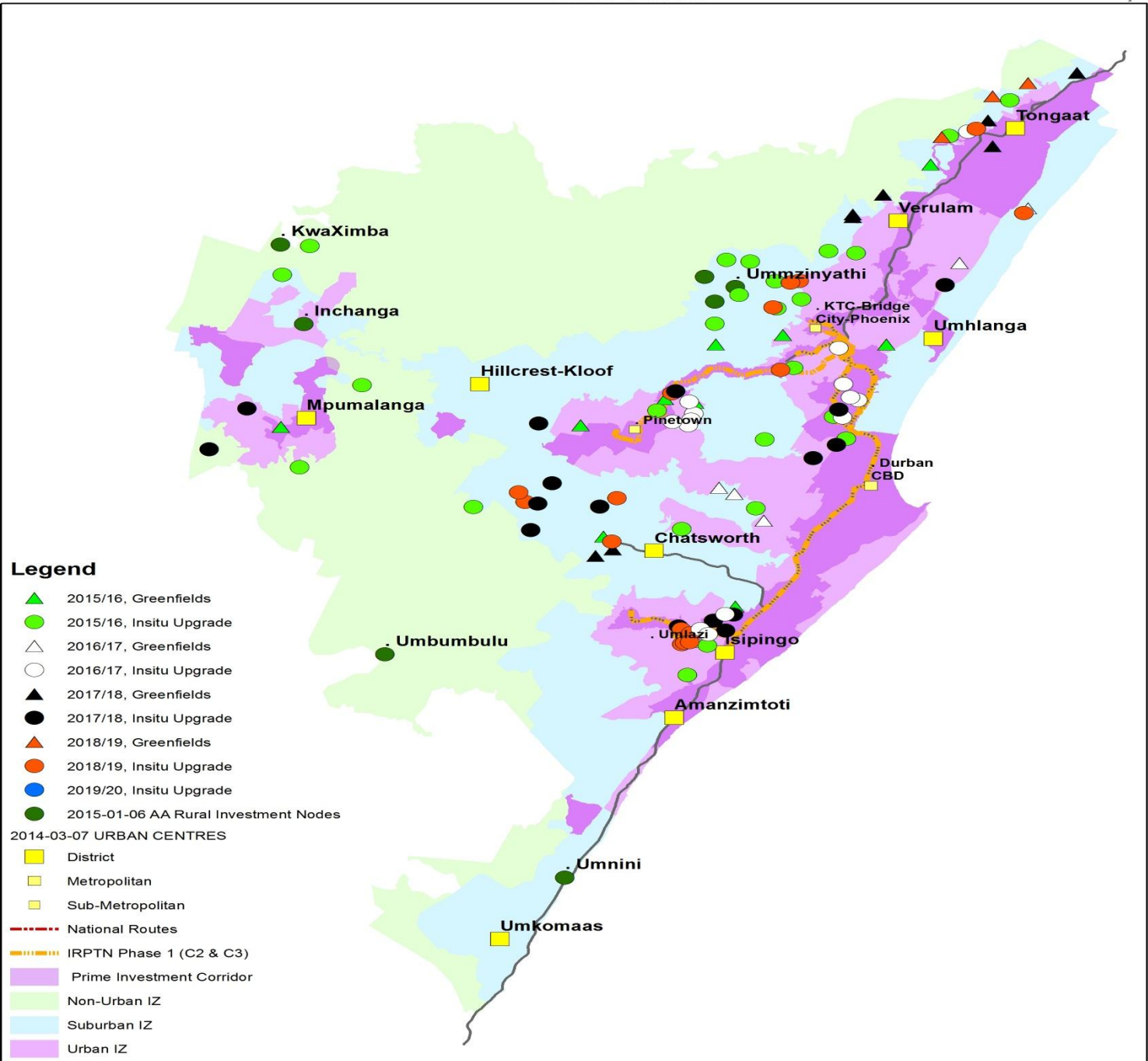


# Land Pipeline MTSF: 2018/19

PROJECT NAME	TYPE	EST YIELD	ICDG ZONE	EXTENT (HA)	OWNERSHIP	NATIONAL INTERVENTION	ESTIM COST TO ACQUIRE ( R )
Gwalas Farm Extension	Greenfield	1000	Suburban	125.0	Private	Yes	R 5 000 000
Motala's Farm West	Greenfield	2000	Suburban	193.7	Private	Yes	R 15 000 000
Lindokuhle New	Greenfield	1 000	Suburban	231.5	Private	Yes	R 30 000 000
Asinamali / Toni (St.Wendolins)	Insitu Upgrade	480	Suburban	22.0	private	Yes	R 1 000 000
Josilina	Insitu Upgrade	40	Dense Urban	0.4	Private, Municipal, State	Yes	R 100 000
Dassenhoek - Block F	Insitu Upgrade	2200	Suburban	52.9	ITB	Yes:DRA	Nil
Madiba Valley	Insitu Upgrade	960	Suburban	10.7	Private, ,	Yes	R 3 000 000
Damede 2	Insitu Upgrade	850	Suburban	46.8	Municipal	No	Nil
DX18	Insitu Upgrade	65	Dense Urban	0.6	Private, Municipal, State,	Yes	R 1 000 000
DX2 (Emseni)	Insitu Upgrade	117	Dense Urban	1.2	Private	Yes	R 1 000 000
T4	Insitu Upgrade	49	Dense Urban	1.4	Municipal	Yes	R 1 000 000
Q 1 / Q 2 / Q 3	Insitu Upgrade	365	Dense Urban	9.8	State, Private	Yes	R 1 000 000
T1/2	Insitu Upgrade	77	Dense Urban	5.0	Private	Yes	R 1 000 000
Shembe / Ekuphakameni	Insitu Upgrade	722	Suburban	24.0	Private, State	Yes	R 2 000 000
Siyanda VN Naiker School	Insitu Upgrade	100	Dense Urban	35.8	Private, Municipal	Yes	R 2 000 000
Amawoti-Zimbabwe	Insitu Upgrade	566	Suburban	46.0	Private, Municipal	Yes	R 2 000 000
Amawoti-Zambia	Insitu Upgrade	534	Suburban	22.5	Private, Municipal	Yes	R 1 500 000
Dunpals	Insitu Upgrade	14	Dense Urban	31.0	Private	Yes	R 2 000 000
Lungelani	Insitu Upgrade	240	Suburban	3.0	Private, Municipal	No	Nil
							R 68 600 000



LAND PIPELINE FOR MTSF: 2015/16 - 2018/19  
SCALE 1:350 000



**Legend**

- ▲ 2015/16, Greenfields
- 2015/16, Insitu Upgrade
- △ 2016/17, Greenfields
- 2016/17, Insitu Upgrade
- ▲ 2017/18, Greenfields
- 2017/18, Insitu Upgrade
- ▲ 2018/19, Greenfields
- 2018/19, Insitu Upgrade
- 2019/20, Insitu Upgrade
- 2015-01-06 AA Rural Investment Nodes

2014-03-07 URBAN CENTRES

- District
- Metropolitan
- Sub-Metropolitan
- National Routes
- IRPTN Phase 1 (C2 & C3)
- Prime Investment Corridor
- Non-Urban IZ
- Suburban IZ
- Urban IZ



# 2.1 B

# 2016/17 - 2018/19

## USDG TARGETS: LAND

- Number of hectares of land planned for Greenfields development in relation to informal settlements upgrading
  - 12,706 ha
- Number of hectares of land planned for Brownfields development in relation linked to informal settlements upgrading programme
  - 10,697 ha
- Number of dwelling units developed and planned per hectare for upgrading informal settlements
  - Av. of bet 30-60 DU/HA
- Number of existing hectares of well located-land earmarked and planned for in situ and incremental upgrading (see location prioritisation)
  - 10,697 ha





## INFORMAL SETTLEMENTS UPGRADING

- The Upgrading of Informal Settlements Plan 2016/17 – 2018/19:
  - Existence of Incremental Services strategy together with in situ upgrading programme settlements incrementally and in-situ with an eye to formalise and integrate them within the urban core.
  - Our 2011-2016 Housing Sector Plan was previously submitted, and is currently being updated
  - Development and enhancement of our Housing Prioritization Model is our methodology.



# INFORMAL SETTLEMENT TARGETS: MTSF (IN LINE WITH AVAILABLE FUNDING)

	2014/15	2015/16	2016/17	2017/18	2018/19	TOTAL
SDBIP	5,516	4,630	5,500	7,600	8,250	31,496
Level 3 Informal Settlement Upgrading (serviced top structures)	4,964	4,167	4,950	6,840	7,425	28,346
Level 2 Informal Settlement Upgrading (services to individual stands)	0	0	0	0	0	0
Incremental Services to Informal Settlements (Footpaths, Roads, Storm water)	0	17,042	10,478	13,881	11,837	53,238
Water & Sanitation (shared)	5,487	15,000	15,000	15,000	15,000	65,487
Electricity	13,432	13,000	13,000	13,000	13,000	65,432
MTSF (National target for eThekweni)	11,381	11,381	11,381	11,381	11,381	56,905

**NOTE:** The SDBIP target reflecting total houses constructed are primarily for households residing within informal settlements (upgrades) and for accommodating those households requiring relocation (greenfields). A 10% allocation to non-informal settlement originating projects is applied to the Level 3 upgrading targets.

# 2.2B

# 2016/17 - 2018/19

## USDG TARGETS: INFORMAL SETTLEMENTS

- Number of informal settlements targeted for upgrading
  - 90
- Number of informal settlements targeted for upgrading with upgrading plans
  - 90
- Number of households living in informal settlements targeted for upgrading
  - 19,215
- Number of households in planned in situ upgrades (services to be provided):
  - 11,284
- Number of informal settlements targeted for formalisation (services and tenure provided) through relocation and in situ upgrading
  - 19,215
- Number of household living in informal settlements to be provided with essential services( water, sanitation and electricity) as part of the Incremental Services Project
  - 36,196



# Incremental Services to Informal Settlements

**To prioritise rapid delivery of basic services to as many settlements as possible ahead of providing a top structure and a high level of service to only a small number of selected settlements. Assuming current funding levels**

Comprise the following:

- Water standpipes
- Communal ablution blocks: M/F toilets, showers, hand-basins and wash-troughs. Local care-taker.
- Basic road access, footpaths & related storm water controls
- Solid waste removal & emergency access
- Electricity on pre-paid basis

Selection Criteria:

- Only settlements earmarked for upgrade
- Upgrading only planned after 3 years
- Comprises over 50 households
- Keep abortive costs as low as possible

**Can potentially provide services to 12-20 h/hs for each housing unit built depending on whether water and sanitation provided already**



# Incremental Services MTSF: 2015/16

REGION	NAME OF INFORMAL SETTLEMENT	Footpaths	Roads	Households 15/16	Committed /Prioritised Projects
				15/16	15/16
Northern	Zambia	330	311	534	R 3 014 282
Northern	Zimbabwe	777	793	576	R 6 752 613
Northern	Amawoti-Lusaka	852	937	2 452	R 8 454 870
Northern	Africa	0	975	767	R 3 664 151
Northern	Amawoti-Namibia	525	871	1 329	R 4 641 444
Southern	Manyaleni	765	0	200	R 2 823 795
Southern	J13	625	125	288	R 4 111 240
Southern	EX15 (Buyani)	465	0	241	R 1 505 965
Southern	JX4	665	0	169	R 2 357 021
Southern	A3	520	0	163	R 1 543 459
Southern	A1	160	0	41	R 539 914
Southern	Pumphouse	380	575	72	R 2 221 221
Southern	J4	2120	80	823	R 5 261 680
Southern	E2 (Egoli)	1165	0	432	R 3 044 742
Southern	MX1	120	0	218	R 597 655
Southern	V10(Shayamoya)	320	110	108	R 1 807 147
Southern	BB 868	500	125	85	R 2 001 817
Southern	V10	490	0	97	R 1 740 087
Southern	M 14(Shisa-Bhe) - 2 P numbers	330	50	199	R 1 929 786
Southern	MX6 (Ekuphileni) - 2 P numbers	340	0	63	R 1 336 006
Southern	EX11 (Ekuthembeni)	330	0	52	R 1 245 185
Southern	J7	460	0	138	R 1 543 328
Southern	JX5	50	0	84	R 148 445
Western	Sankotshe	364	330	1 308	R 2 794 992
Western	Mini Town	273	0	708	R 1 502 937
Western	Zibuse	42	0	221	R 580 041
Western	Molweni (Romani 1)	225	1875	973	R 7 917 123
Western	Dassenhoek - Block C	379	1101	1 448	R 3 589 335
Western	Dassenhoek - Block B (Mocambique)	270	374	1 328	R 3 103 019
Western	Dassenhoek - Block B (Mocambique)			332	R -
Western	Dassenhoek - Block A (Mansenseni)	539	701	1 593	R 3 129 636



# Incremental Services MTSF: 2016/17

REGION	NAME OF INFORMAL SETTLEMENT	Footpaths	Roads	Households 16/17	Committed /Prioritised Projects
				16/17	16/17
Northern	Lungelani	330	390	291	R 2 909 893
Northern	Ivy Close	563	155	194	R 1 939 929
Northern	Jan Roz	250	354	292	R 2 919 893
Northern	Ndliyomlilo	0	700	384	R 3 839 859
Northern	Parkington			360	R 3 600 000
Northern	Redcliffe 1 (Hilltop & KwaShabalala)			282	R 4 244 000
Northern	Etafuleni			143	
Northern	Amawoti-Moscow	1200	1214	1386	R 11 913 000
Southern	EX9/ E16 (Thandanani)			178	R 1 779 935
Southern	EX14 (Jabulani)			220	R 2 199 919
Southern	J 17+D189			85	R 849 969
Southern	MX3			121	R 1 209 956
Southern	N 6			34	R 339 988
Southern	E5 (Ekuthuleni)			106	R 1 059 961
Southern	EX4 (Thokoza)			105	R 1 049 961
Southern	V5			861	R 2 800 000
Southern	AX1			14	R 139 995
Southern	AX1			129	R 1 289 953
Southern	EX7 (Ethopia)			429	R 4 289 842
Southern	ZX16 (Phalamende)			195	R 1 949 928
Southern	AAX4-Power Station			350	R 3 500 000
Southern	V9/V6			775	R 7 539 728
Western	Wathanga	0	621	802	R 4 009 853
Western	Panekeni	0	1068	855	R 8 652 709
Western	Dark City			685	R 6 849 748
Western	Cliffdale School Station			450	R 3 502 763
Western	Unit R North (Sub 5)			48	R 240 000
Western	Protea	436	1211	490	R 2 496 427
Western	Luthuli Area			214	R 1 447 024

# Incremental Services MTSF: 2017/18

REGION	NAME OF INFORMAL SETTLEMENT	Households 17/18	Committed /Prioritised Projects	
		17/18	17/18	
Northern	Amawoti-Nigeria	1404	R	6 936 859
Northern	Amawoti-Lybia -Palastine	759	R	3 800 000
Northern	KwaMashimane Valley View	37	R	400 000
Northern	Redcliffe Cross Road	166	R	1 700 000
Northern	Redcliffe Oakford Rd	27	R	300 000
Northern	Ntuzuma E1	136	R	1 400 000
Northern	Ntuzuma E8	110	R	1 100 000
Northern	Ntuzuma E1	58	R	600 000
Northern	Ntuzuma E8	74	R	700 000
Northern	Amatikwe	5646	R	5 700 000
Northern	Simunye Triangle ( Newtown B)	178	R	1 800 000
Northern	Langalibalele (1)	629	R	1 900 000
Northern	Langalibalele (1)	440	R	4 403 000
Northern	Havelock Road	227	R	2 360 000
Southern	AA-Chicago	1060	R	5 300 000
Southern	NX6 (Enkanini)	255	R	2 600 000
Southern	U 8 (Ematayiteleni)	40	R	400 000
Southern	U9 (Zamani)	611	R	300 000
Southern	Z 8	63	R	600 000
Southern	J X 6	142	R	1 400 000
Southern	J X 3/ J X 7	398	R	4 000 000
Southern	H X 6 A & B	1244	R	9 458 068
Southern	K2	78	R	3 670 000
Southern	K7\AA Lusaka	326	R	3 258 000
Southern	Umlazi QX1 / QX5	264	R	2 640 000
Western	KwaMageza	282	R	2 820 000
Western	Rietvallei	313	R	3 200 000
Western	Harare 1	175	R	1 800 000
Western	Madwaleni	334	R	3 400 000
Western	Sagu (Sandton Phase 3)	718	R	7 129 910
Western	Mophela	866	R	4 332 000
Western	A1 Mpumalanga	164	R	1 700 000
Western	Progress Place	682	R	8 892 163

# Incremental Services MTSF: 2018/19

REGION	NAME OF INFORMAL SETTLEMENT	Households 18/19	Committed /Prioritised Projects
		18/19	18/19
Northern	Shembe / Ekuphakameni	1104	R 11 040 000
Northern	Amaotana	1235	R 9 845 000
Northern	Kwamancinza	680	R 6 800 000
Northern	Mshayazafe	31.7	R 317 000
Northern	Ohlange	160	R 1 600 000
Northern	Mshayazafe	285.3	R 2 853 000
Northern	Amaotana	65	R 650 000
Northern	Dunpals	20	R 200 000
Northern	Ringside Road	17	R 170 000
Northern	Triumph/ Myhill Roads (Jamaica)	600	R 6 000 000
Northern	Langalibalele (2)	31	R 310 000
Northern	Briardene-Overspill	17	R 170 000
Northern	Emgodini	58	R 580 000
Southern	L12 (Ekuthuleni)	409	R 4 090 000
Southern	L4 (A&B)	265	R 2 650 000
Southern	K16/17	5.2	R 52 000
Southern	HX8	520	R 5 200 000
Southern	H X 9	54	R 540 000
Southern	K15	161	R 1 610 000
Southern	K16/17	98.8	R 988 000
Southern	K 7	68	R 680 000
Southern	K 1-3D	37	R 370 000
Southern	H3/H17	90	R 900 000
Southern	G X 4	386	R 3 860 000
Southern	H3/H17	90	R 900 000
Southern	Higginson Highway	18	R 180 000
Southern	Tioxide	1048	R 10 480 000
Southern	L2 (Egcakini)	300	R 3 000 000
Southern	Embandeni	470	R 4 700 000
Western	KwaDlwembe	117	R 585 000
Western	Seventeen	295	R 1 475 000
Western	Ezibomvini	100	R 500 000
Western	KwaMbiza	469	R 2 345 000
Western	Congo	480	R 4 800 000
Western	KwaNogxaza	178	R 1 780 000
Western	Cliffdale Highway (Kwa Douglas)	31	R 310 000
Western	Katshi	682	R 6 820 000
Western	Maphephetheni	1729	R 8 645 000
Western	Ngcolosi	1372	R 6 855 000
Western	Stockville Settlement	515	R 5 150 000





# Incremental Services: MTSF Roll Out Plan

- ▶ Appointment of Programme Manager and Design Consultants.
- ▶ Over a 5 year period (2014/15 – 2018/19):
  - ▶ Total setts = 144 / av pa = 29
  - ▶ Total h/hs = 59,000 / av pa = 11,800
  - ▶ Total budget = R414m / av pa = R83m
- ▶ Total extent of footpaths and roads planned for 2015/16 is 14,500m and 9,500m respectively.
- ▶ Budget translates to R8,000 per dwelling – excl. ablutions and electricity.



INTERIM SERVICES OVER THE MTEF PERIOD  
SCALE 1: 325 000



Legend

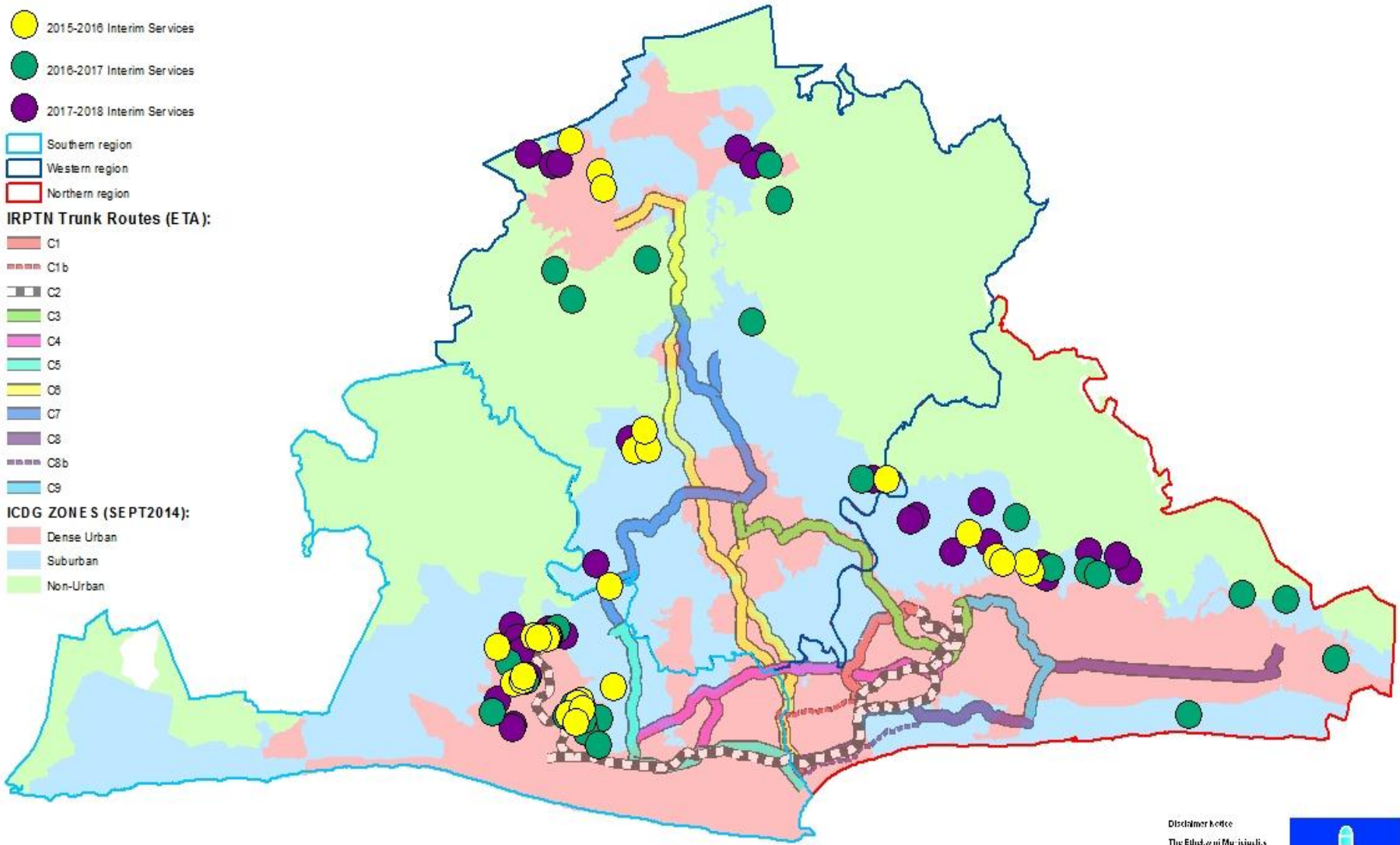
- 2015-2016 Interim Services
- 2016-2017 Interim Services
- 2017-2018 Interim Services
- Southern region
- Western region
- Northern region

IRPTN Trunk Routes (ETA):

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

ICDG ZONES (SEPT2014):

- Dense Urban
- Suburban
- Non-Urban



Disclaimer notice

The Ethekwini Municipality accepts no liability for any errors or omissions in this report or for the consequences thereof. In the case of Council Services, it may be used as a guide only. Details should be physically checked on site.



# 2.3

# 2016/17 - 2018/19

## USDG TARGETS: AMENITIES

- Number of title deeds to be transferred to eligible beneficiaries – 2,700
- Number and type of alternative/ interim tenure arrangements to be provided (e.g. permission to occupy, recognition certificates etc.)?
- There is no threat of eviction in settlements identified for upgrading in eThekweni. Also structures are numbered and a register is kept of all households.
- Number of housing support centres to be created to support consolidation of top structures - Not applicable
- Number and type of social and economic amenities planned and to be provided in in - situ upgraded settlements – Generally not required as most informal settlements are well located and/or have access to neighbouring social and economic amenities
- Number and type of social and economic amenities planned and provided in relocation greenfield projects – still to be determined



# 2.4 2016/17 - 2018/19

## USDG TARGETS: BASIC SERVICES

- Number of water service points to be installed for informal settlement dwellers within a 200m radius
- Number of additional households provided with water connections( level of service 1:10)
- Number of sanitation service points (toilets) to be installed for informal settlement dwellers( level of services 1:5)
- Number of additional households provided with sewer connections
- **Number of additional households provided with access to weekly refuse removal- 945 910**
- **Number of households living in informal areas with access to solid waste removal service- 598 486**
- Number of basic services( water, sanitation and refuse removal) planned to be provided on an individual household 1-1 basis



# 2.5 2016/17 - 2018/19

## USDG TARGETS: 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 Catalytic Projects.
- 



HUMAN SETTLEMENTS MEGA /CATALYTIC PROJECTS WITHIN THE ICDG ZONES  
SCALE 1: 325 000



Legend

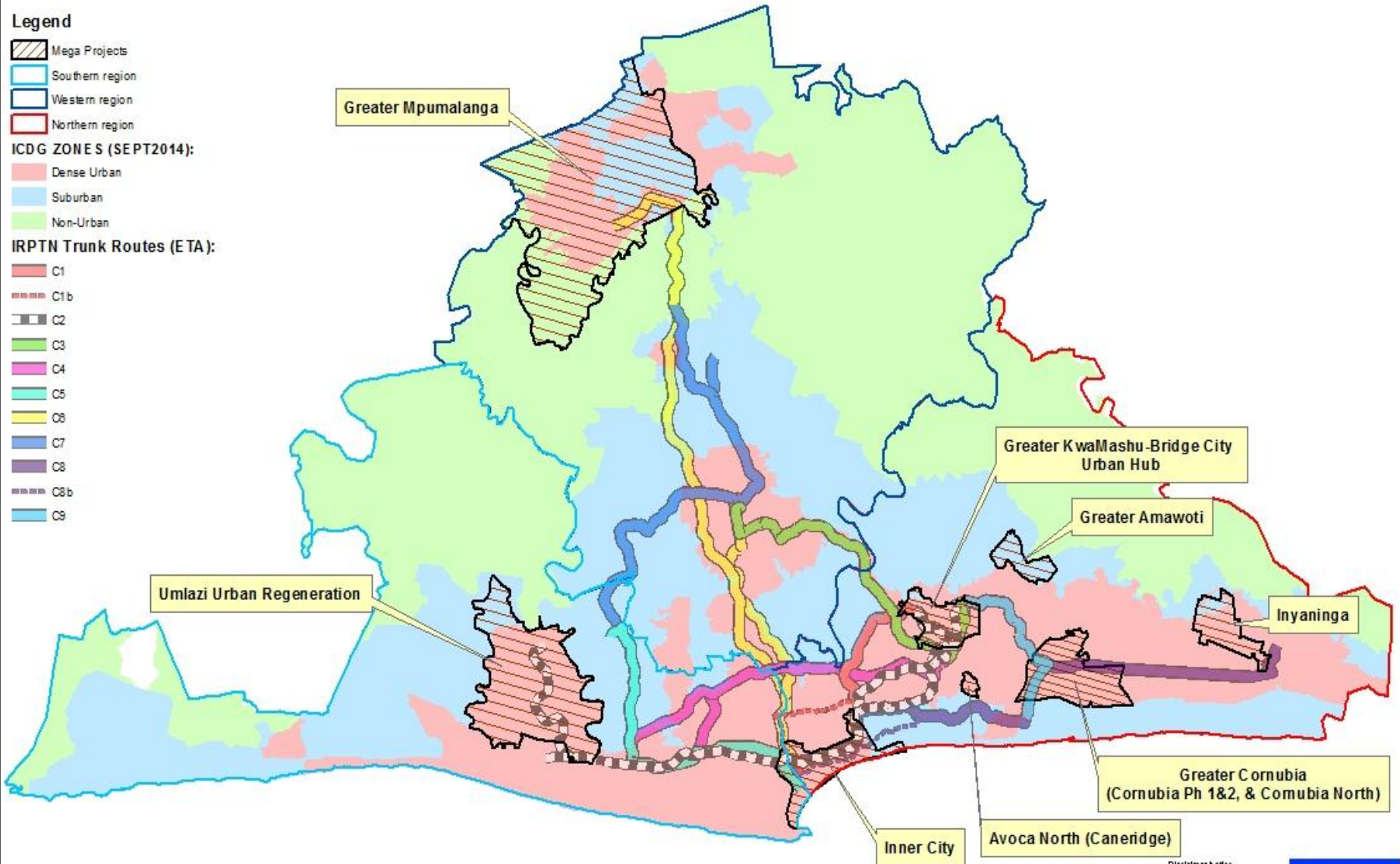
- Mega Projects
- Southern region
- Western region
- Northern region

ICDG ZONES (SEPT2014):

- Dense Urban
- Suburban
- Non-Urban

IRPTN Trunk Routes (ETA):

- C1
- C1 b
- C2
- C3
- C4
- C5
- C6
- C7
- C8
- C8 b
- C9

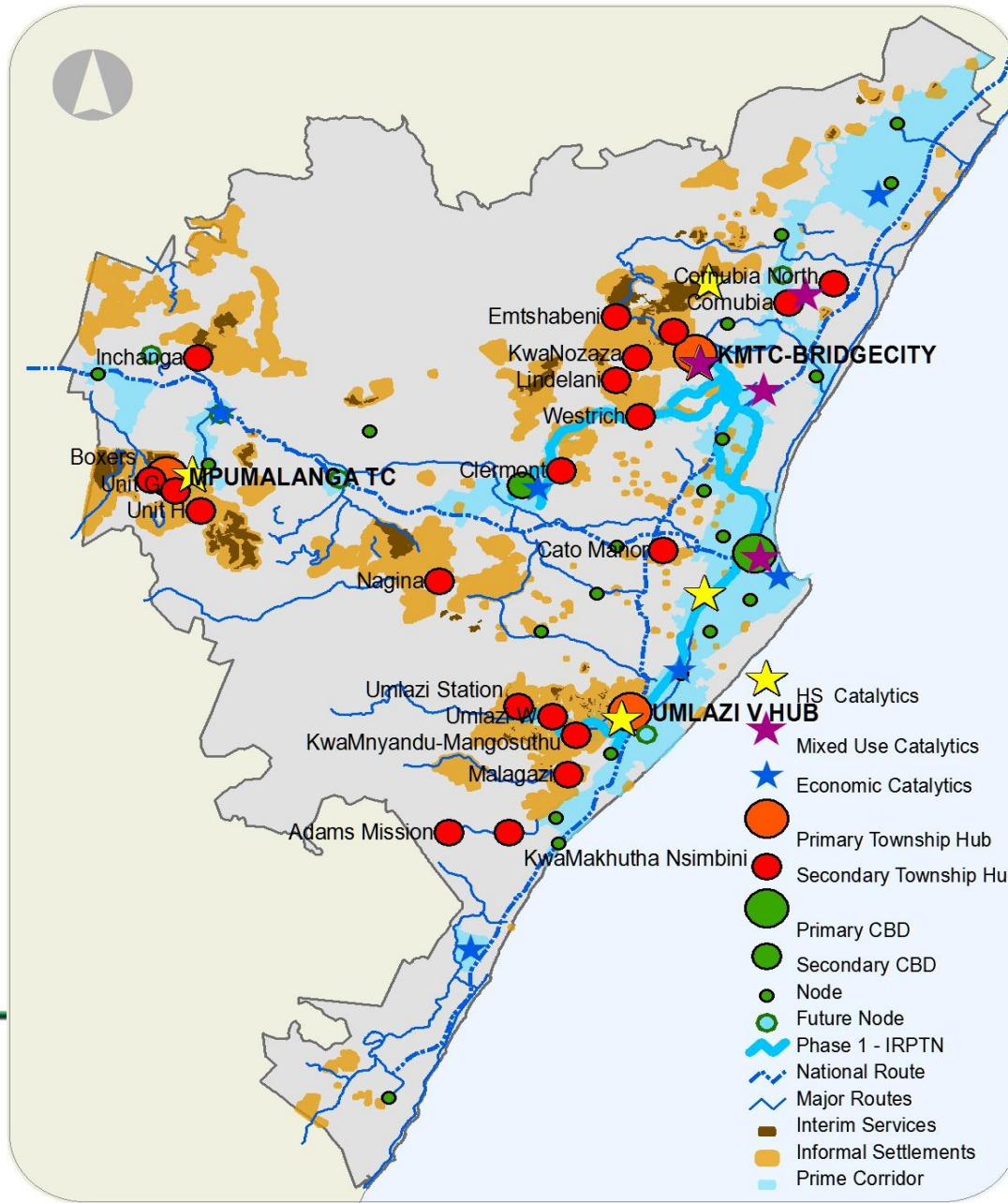


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# Human Settlements: Catalytic Projects in Context



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# 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 3 catalytic projects (Cornubia, Greater Amaoti, and Inner City) being informally approved – this was based on Province’s submission/support.
- Currently 4 projects have been shortlisted by the HDA for further evaluation.
- 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) has been conceptualised 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 especially its appreciating realistic implementation time frames.





# SUMMARY OF FUNDING INDICATORS: CATALYTIC PROJECTS

	Greater Cornubia	Inyaninga	Greater KwaMashu	Inner City Housing	Greater Amatoti	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	<b>113</b>
Ethekwini MTERF Commitments (R Mill, rounded)	1005	0	340	10	87	584	890	<b>2916</b>
HSDG Funding Required	8.4	1.4	6.3	1.8	3.5	3.3	3.2	<b>27.9</b>
USDG Funding Required	1.4	0.3	0.6	TBD	1.3	1.2	1.2	<b>6.0</b>
Densification Funding Required	1.3	0.3	0.7	0.1	1.2	1.1	1.1	<b>5.8</b>
<b>Total Housing Funding Required (R Bn, rounded)</b>	<b>11.1</b>	<b>2.0</b>	<b>7.6</b>	<b>1.9</b>	<b>6.0</b>	<b>5.6</b>	<b>5.5</b>	<b>39.7</b>

# 2.6

# 2016/17 - 2018/19 USDG TARGETS

- OVERALL SUMMARY of Projects to be funded from the Urban Settlements Development Grant (USDG)



# USDG PER SERVICE

## As at 31 DECEMBER 2015

Service	Approved Budget	Q1 Spend (R Mill)	Q2 Spend (R Mill)	Q3 Spend (R Mill)	Q4 Spend (R Mill)	Year Spend (R Mill)	Year Spend (% Budget)
Interim Services	60.684	0.000	0			0.000	0.00%
Housing Infrastructure	400.910	34.491	53.902			88.393	22.05%
Roads	99.029	5.133	27.910			33.042	30.06%
Public Transport	148.053	0.858	35.364			36.222	24.47%
Stormwater	11.290	0.022	0.101			0.123	1.09%
Water	311.667	77.583	62.449			140.032	44.93%
Sanitation	367.070	26.766	53.816			80.582	21.95%
Solid Waste	17.878	4.308	11.130			15.438	86.35%
Electricity	113.231	25.722	52.712			78.434	69.272%
Community Services	52.415	6.454	14.389			20.843	39.81%
Fire & Emergency	21.117	1.513	23.965			25.478	120.65%
Economic Development	89.909	5.217	8.533			13.750	15.29%
Ward Development	145.145	2.296	0.168			2.464	1.70%
<b>TOTAL</b>	<b>1,838.398</b>	<b>190.363</b>	<b>344.438</b>			<b>534.801</b>	<b>29.09%</b>



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# 2.7A

# 2016/17 - 2018/19 HSDG TARGETS

2016/17 – 2018/19,

Projects to be funded from the Human Settlements Development Grant (HSDG) 2016/17 – 2018/19 in the metropolitan area but administered by the Province,

N/A eThekweni administers all projects except for a few which have stalled and need to be closed out.



# 2.7B

# 2016/17 - 2018/19 HSDG TARGETS

Projects to be funded from the Human Settlements Development Grant (HSDG) 2016/17 – 2018/19 in the metropolitan area but administered by the Metropolitan Municipality.

Awaiting response from Lawrence/Province



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# 3. FINANCIAL PERFORMANCE 2015/16: CAPITAL BUDGET BREAKDOWN



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# CAPITAL BUDGET BREAKDOWN

Funding Source	2015/2016 Budget R's
Own Funding	1 404 235 000
DoE (Integrated National Electrification Programme)	44 000 000
Department of Sports, Recreation, Arts and Culture c/o	60 886 000
Public Transport & Systems	719 455 000
Local Government, Traditional Affairs and Housing	733 020 000
Public Contribution	1 000 000
NDPG	70 000 000
USDG	1 838 336 000
Other Grants	98 256 000
Borrowings	1 000 000 000

**Total Per Funding**

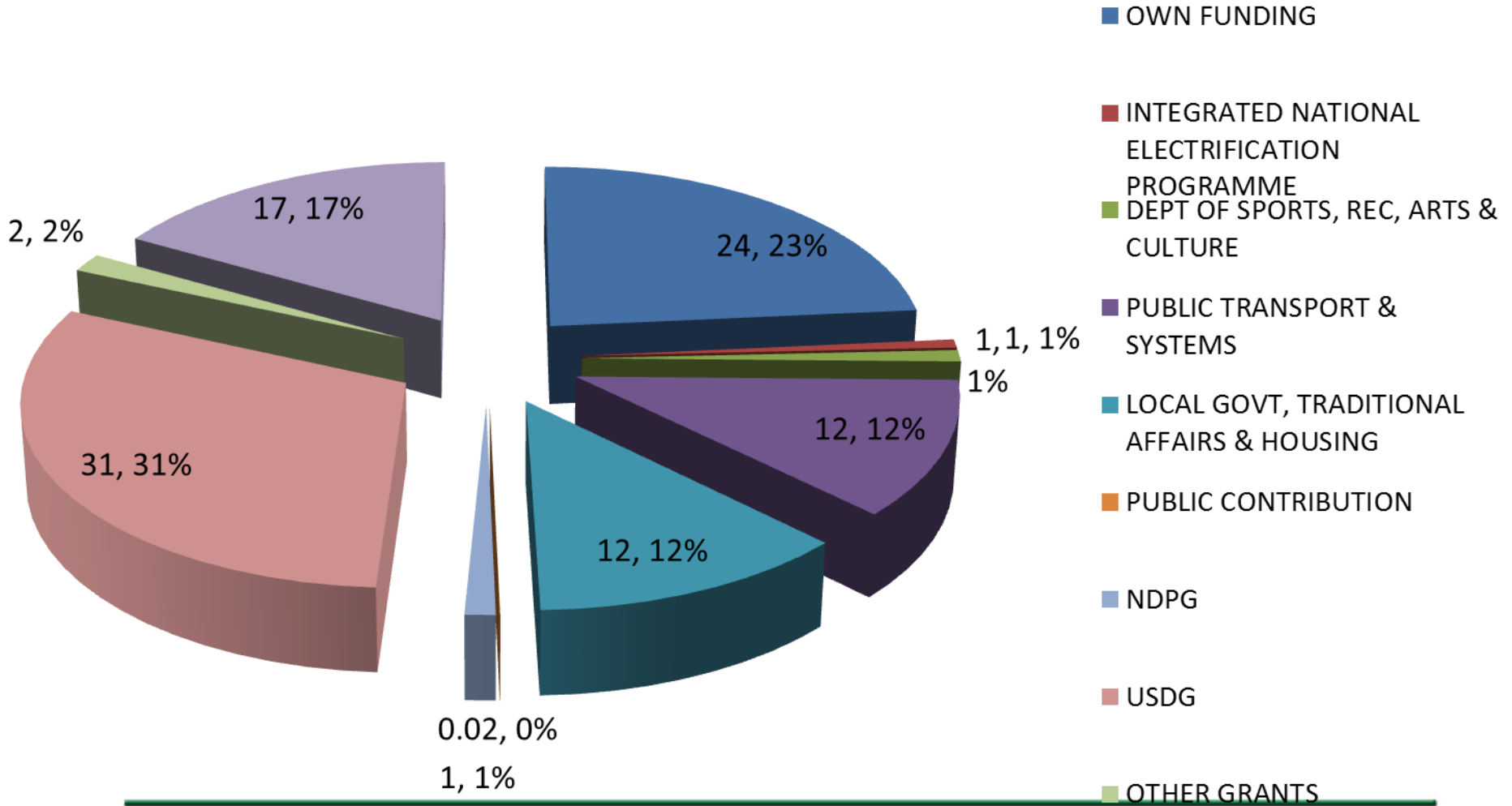
**5 969 188 000**



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# CAPITAL BUDGET BREAKDOWN



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# SYNOPSIS

## FINANCIAL PERFORMANCE:

### USDG 2015/16

USDG	Expenditure R's	%
Quarter 1	R190 363 000	10.36
Quarter 2	R 534 801 000	29.09
2015/2016 DoRA Allocation	R1 838 336 000	<b>Variance</b> R1 303 535 000



# 5. NON-FINANCIAL PERFORMANCE: USDG 2015/16



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# 2nd QUARTER ACHIEVEMENTS

IMMEDIATE RESULTS INDICATORS	QUARTER 2 TARGET	QUARTER 2 ACHIEVED	ANNUAL TARGET 2015/2016 MTA
<b>Human Settlement Development</b>			
Number of dwelling units developed	3570	686 (993 end Feb)	4630
Number of sites serviced	453	504 (744 end Feb)	2796
Number of households in informal settlements upgraded, services provided (In-Situ & Relocated)	3570	686 (993 end Feb)	4630
Number of informal settlements with upgrading plans	Annual	Annual	51
Number of hectares of land required for human settlements development	100	62 (111 end Feb)	150
Number of hectares of land portions procured (greenfield)	Incl. above	Incl. above	Incl. above

# HOUSING : INTERNAL SERVICES

Project	Sites Serviced 2nd Quarter	Budget	Expenditure 2nd Quarter	%
Cato Crest Insti tu Upgrade	0	2,950,000	0.156	5%
Ezimbokodweni – Emplangweni	0	10,000,000	0,000	0%
Lamontville Ministerial Project	127	46,000,000	7,780,205	17%
Roseneath Gardens	0	3,000,000	0,067	2%
Umlazi Infill (Various Pockets)	353	92,460,000	7,560,826	8%
Amaoti Cuba Ph4	0	4,000,000	0,255,335	6%
Ntuzuma D Ph2 & 3 Stage 2	0	34,000,000	5,105,012	15%
Oakford Priory	0	48,300,000	19,082,311	40%
Zamani Ph 2B	0	23,000,000	0,000	0%
Burlington Greenfields	0	10,000,000	0,000	0%
Kloof Ext. 15 & 21	0	12,000,000	0,000	0%
Welbedaght East 3 A (Met by Adjustment Budget)	24	4,000,000	0,701,855	18%
<b>Total</b>	<b>504</b>	<b>289,710,000</b>	<b>40,708,544</b>	<b>14%</b>

# 4. FINANCIAL PERFORMANCE: USDG 2015/16



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# SYNOPSIS FINANCIAL PERFORMANCE

USDG	Expenditure R's	%
Quarter 1	R190 363 000	10.36
Quarter 2	R 534 801 000	29.09
2015/2016 DoRA Allocation	R1 838 336 000	<b>Variance</b> R1 303 535 000



# 6. PERFORMANCE SUMMARY: USDG 2015/16

MTSF TARGET 2019	ACTUAL DELIVERY PROGRESS					
	2014/15 Q4 MTA	2015/16				Total to date
		Q1	Q2	Q3	Q4	
18 980 Households in informal settlements upgraded to Phase 2 of the Informal Settlements Upgrading Programme	-	-	-	-	-	-
<ul style="list-style-type: none"> <li>▪ Individual households: <ul style="list-style-type: none"> <li>○ Water</li> <li>○ Sanitation</li> <li>○ Electricity</li> </ul> </li> </ul>	1429	628	628	0	0	2057
	926	0	202	0	0	1128
	13342	1909	1979	0	0	15321
<ul style="list-style-type: none"> <li>▪ Shared services (no. of households benefiting) <ul style="list-style-type: none"> <li>Water</li> <li>Sanitation</li> </ul> </li> </ul>	21375	375	375	0	0	21750
	21375	375	375	0	0	21750
Title Deeds: <ul style="list-style-type: none"> <li>▪ Pre-1994 housing stock</li> <li>▪ Post-1994 housing stock</li> </ul>	0	42	64	0	0	<b>64</b>
	0	26	37	0	0	<b>65</b>
	0	68	101	0	0	137 end Feb.
Hectares of well-located land	150	62	111	0	0	111 end Feb.

# 5.1 2015/16 DETAILED PROJECT PROGRESS LAND ACQUISITION

PROJECT NAME	TYPE	EST YIELD	ICDG ZONE	EXTENT (HA)	OWNERSHIP	NATIONAL INTERVENTION	ESTIM COST TO ACQUIRE ( R )
Ridge View Lane KwaMashu /Newlands Interface	Insitu Upgrade	96	Suburban	2.1	State	Yes; signing of Donation Agreements	Donation
Lamontville	Insitu Upgrade	108	Suburban	3.1	Private	Completed	Nil
Mawelewele	Insitu Upgrade	960	Suburban	27.0	State	Donation	Donation
KwaXimba Rural Housing Project	Greenfield	850	Suburban	92.9	private	Yes-transfer fees	R 30 000
KwaDenge	Insitu Upgrade	6000	Non-Urban	6282.0	Private	No-DRA	Nil
Harmony heights	Insitu Upgrade	6000	Non-Urban	269.6	Private	Yes-transfer fees	R 200 000
Sandton phase 3 Burlington Greenfields Ext	Insitu Upgrade	106	Dense Urban	0.1	Private	Yes- MEC Consent to Exprop Yes- Exprop. Compen & T fees	R 1 500 000
Banana City	Insitu Upgrade	1859	Suburban	2.5	Private	Yes	R 520 000
Ekwandeni phase 1	Greenfield	140	Suburban	TBD	Private	On hold	R 200 000
Emapheleni phase 2	Insitu Upgrade	200	Suburban	7.9	Private	Yes	R 2 000 000
Mpumalanga New Town Centre	Insitu Upgrade	3500	Non-Urban	407.0	Private	Yes	R 120 000
Lot 89 new Germany	Greenfield	10	Dense Urban	0.0	Private	Yes	R 120 000
	Greenfield	300	Dense Urban	88.0	Private	Yes	R 5 000 000
	Greenfield	80	Dense Urban	3.5	Private	No-Land Availability	Nil





# Land Pipeline MTSF: 2015/16 ... cnt ...

PROJECT NAME	TYPE	EST YIELD	ICDG ZONE	EXTENT (HA)	OWNERSHIP	NATIONAL INTERVENTION	ESTIM COST TO ACQUIRE ( R )
Motala heights	Greenfield	300	Dense Urban	22.0	Private	Yes	R 5 000 000
Cliffdale phase 1&2	Insitu Upgrade	1500	Non-Urban	92.0	Private	Yes	R 5 000 000
PUNTAS HILL	Insitu Upgrade	180	Dense Urban	3.9	Private, Municipal	Yes	R 500 000
KWAMASHU-L	Insitu Upgrade	150	Suburban	20.6	Private, Other	Yes	R 1 000 000
KENVILLE	Insitu Upgrade	2723	Dense Urban	80.0	Private, municipal, Other	Yes	R 5 000 000
AMAOTI MOSCOW	Insitu Upgrade	950	Suburban	217.0	Private, Council	Yes	R 2 000 000
Trenance Park 2B	Greenfield	301	Suburban	23.4	Private,	Yes	R 4 000 000
THAMBO PLAZA	Insitu Upgrade	2000	Suburban	130.0	Private, mun, State, Other	Yes-MEC consent to exprop	R 2 000 000
NTUZUMA D PHASE 2 & 3	Insitu Upgrade	2594	Suburban	94.0	Private, mun, Other	Yes	R 1 500 000
NTUZUMA E EXT	Insitu Upgrade	505	Suburban	35.5	State, Other	Yes	R 2 000 000
NAMIBIA STOP 8	Insitu Upgrade	1700	Suburban	135.0	Private	Yes	R 1 000 000
GWALAS FARM	Insitu Upgrade	500	Dense Urban	26.0	Private, Municipal	Yes	R 1 000 000
GOQOKAZI	Insitu Upgrade	2069	Suburban	186.0	State, Other	Yes: MEC consent	R 2 000 000
COTTONLANDS	Insitu Upgrade	2000	Suburban	260.0	Private,	Yes	R 1 000 000
DIKWE MASAKHANE	Insitu Upgrade	431	Suburban	9.7	State,,	Yes	R 1 000 000
BHAMBAYI PHASE 3	Insitu Upgrade	1900	Suburban	122.0	Private, Municipal	Yes	R 15 000 000
AMATIKWE	Insitu Upgrade	2231	Suburban	382.0	Private, muni, State, Other	Yes: MEC consent	R 15 000 000
Umlazi Uganda	Insitu Upgrade	600	Dense Urban	20.8	Municipal	No	Nil
ISIPINGO	Insitu Upgrade	180	Dense Urban	5.7	Private,	Yes	R 1 000 000
<b>TOTAL</b>							<b>R 74 690 000</b>



# 5.2 2015/16 DETAILED PROJECT PROGRESS

## HOUSING: INTERNAL SERVICES

Name of Informal Settlement	Service provided	No of Households to benefit	Annual Target	Budget	Expenditure
<b>INFORMAL SETTLEMENT UPGRADING</b>					
Amaoti Cuba Phase 4	Serviced sites for housing	383	383	R 12 240 000	R 255 335
Belverde Extension	Design	435	0	R 500 000	R -
Banana City	Design		0	R 450 000	R -
Burlington Greenfields - Extension Ph1	Serviced sites for housing	89	89	R 5 000 000	R -
Cato Crest Insitu Upgrade (Nthuthuko Junction)	Serviced sites for housing	563	55	R 5 000 000	R 156 052
Ekwandeni Ph 1	Serviced sites for housing	1103	0	R 2 700 000	R -
Etafuleni Phase 1D-B	Serviced sites for housing	285	0	R 17 000 000	R 18 038 603
Etafuleni Phase 1B	Serviced sites for housing	380	0	R 10 000 000	R -
Ezimbokodweni (Emplangweni)	Serviced sites for housing	211	136	R 3 000 000	R 164 521
Gwalas Farm	Planning	665	0	R 80 000	R 78 947
Kingsburgh West (Lovu Greenf.)	Serviced sites for housing	402	0	R 4 500 000	R 338 715
Kloof extension 15 & 21	Serviced sites for housing	449	150	R 5 000 000	R -

# HOUSING : INTERNAL SERVICES

Project	Sites Serviced 2nd Quarter	Budget	Expenditure 2nd Quarter	%
Cato Crest Insti tu Upgrade	0	2,950,000	0.156	5%
Ezimbokodweni – Emplangweni	0	10,000,000	0,000	0%
Lamontville Ministerial Project	127	46,000,000	7,780,205	17%
Roseneath Gardens	0	3,000,000	0,067	2%
Umlazi Infill (Various Pockets)	353	92,460,000	7,560,826	8%
Amaoti Cuba Ph4	0	4,000,000	0,255,335	6%
Ntuzuma D Ph2 & 3 Stage 2	0	34,000,000	5,105,012	15%
Oakford Priory	0	48,300,000	19,082,311	40%
Zamani Ph 2B	0	23,000,000	0,000	0%
Burlington Greenfields	0	10,000,000	0,000	0%
Kloof Ext. 15 & 21	0	12,000,000	0,000	0%
Welbedaght East 3 A (Met by Adjustment Budget)	24	4,000,000	0,701,855	18%
<b>Total</b>	<b>504</b>	<b>289,710,000</b>	<b>40,708,544</b>	<b>14%</b>

# 5.3 2015/16 DETAILED PROJECT PROGRESS ROADS & STORMWATER

Project Name	Areas & No of Households benefitting	Annual Target outputs	Non-Financial Actual Progress	Budget	Expenditure
<b>ROADS &amp; STORMWATER</b>					



# ROADS

Project	Approved Budget	Year Spend (R Mill)	Year Spend (% Budget)
Upgrade of Dahlia Rd-Wye Bank	1.714	4.068	237.34
Molweni Side Road - Phase 2	0.544	0.738	135.75
Route 3.1 road Upgrade Phase 2: C ongongo to D 403	2.794	0.013	0.47
New River School Road	1.959	3.165	161.57
87 x projects with Spend under R 500,000	92.018	25.058	27.23
<b>TOTAL</b>	<b>99.029</b>	<b>33.042</b>	<b>33.37</b>

# TRANSPORT

Project	Approved Budget	Year Spend (R Mill)	Year Spend (% Budget)
PT shelters	0.744	1.222	164.25
56 x Projects with Spend under R 500,000	147.309	35.000	23.76
<b>TOTAL</b>	<b>148.053</b>	<b>36.222</b>	<b>24.47</b>

# 5.4 2015/16 DETAILED PROJECT PROGRESS TRANSPORT INFRASTRUCTURE

Project Name	Areas & No of Households benefitting	Annual Target outputs	Non-Financial Actual Progress	Budget	Expenditure
<b>TRANSPORT</b>					



IMMEDIATE RESULTS INDICATORS	QUARTER 2 TARGET	QUARTER 2 ACHIEVED	ANNUAL TARGET 2015/2016
<b>Transport</b>			
Kilometers surfaced roads resealed	4km	11.25	16
Kilometres of pedestrian walkways constructed	8 km	4.53km	22 km
Number of bus terminals or taxi ranks constructed	0	0	2



# 5.5 2015/16 DETAILED PROJECT PROGRESS WATER

Project Name	Areas & No of Households benefitting	Annual Target outputs	Non-Financial Actual Progress	Budget	Expenditure
<b>WATER</b>					





# WATER

	Approved Budget	Year Spend (R Mill)	Year Spend (% Budget)
Project - Western Aqueduct	220.443	112.254	50.92
uct	55.825	8.810	15.78
cksum )	13.426	12.396	92.33
nstruction - Housing ( Water)	3.784	2.796	73.89
er Stations	2.721	0.989	36.35
Spend under R 500,000	15.468	<b>2.787</b>	<b>18.01</b>
	<b>311.667</b>	<b>140.032</b>	<b>44.93</b>



# 5.6 2015/16 DETAILED PROJECT PROGRESS SANITATION

Project Name	Areas & No of Households benefitting	Annual Target outputs	Non-Financial Actual Progress	Budget	Expenditure
<b>SANITATION</b>					



IMMEDIATE RESULTS INDICATORS	QUARTER 2 TARGET	QUARTER 2 ACHIEVED	ANNUAL TARGET 2015/2016
<b>Sanitation</b>			
Number of formal domestic customers receiving sewerage services	786 307	786 307	786 307
Number of new sanitation service points (toilets) installed for informal settlement dwellers	5	5	175
Number of additional households (RDP) provided with sewer connections	2700	1974	6000
Reduction of backlog in the provision of basic sanitation services (above RDP standards)	388001	388727	384701

# 5.7 2015/16 DETAILED PROJECT PROGRESS ELECTRICITY

Project Name	Areas & No of Households benefitting	Annual Target outputs	Non-Financial Actual Progress	Budget	Expenditure
<b>ELECTRICITY</b>					



IMMEDIATE RESULTS INDICATORS	QUARTER 2 TARGET	QUARTER 2 ACHIEVED	ANNUAL TARGET 2015/2016
<b>Electricity</b>			
Number of informal households with access to basic electricity	6800	4442	<b>14000</b>
Number of high mast lights installed in informal settlements	Not applicable		
Number of additional households (RDP) provided with electricity connections	2700	1974	6000

# ELECTRICITY

	Approved Budget	Year Spend (R Mill)	Year Spend (% Budget)
Cost Connection Costs -All Areas	15.000	22.260	148.40
-Informal Settlements OHM	3.946	15.052	381.45
Power Supply S/STN	14.978	13.731	91.67
-Substation Transformers	27.900	23.980	85.95
Projects with Spend under R 500,000	51.345	3.411	6.64
	<b>113.169</b>	<b>78.434</b>	<b>69.27</b>



# 5.8 2015/16 DETAILED PROJECT PROGRESS WASTE MGT

Project Name	Areas & No of Households benefitting	Annual Target outputs	Non-Financial Actual Progress	Budget	Expenditure
<b>WASTE MANAGEMENT</b>					
Formal Hse	347 424	347 424		R509 021 588	R382 016 191
Indigent Hse	598 486	598 486		R383 534 550	R287 650 912
<b>Total Hse</b>	<b>945 910</b>		Hundred percent (100%) delivery achieved	<b>R892 556 138</b>	<b>R669 667 103</b>



# WASTE MANAGEMENT

Project	Approved Budget	Year Spend (R Mill)	Year Spend (% Budget)
Lovu Landfill Cell Phases and Infrastructure Works	8.082	11.796	145.96
Buffelsdraai Gas to Electricity	0.980	1.513	154.41
Landfill Gas To Electricity Project	1.959	1.723	87.96
3 x Projects with Spend under R 500,000	6.857	0.405	5.91
<b>TOTAL</b>	<b>17.878</b>	<b>15.438</b>	<b>86.35</b>





IMMEDIATE RESULTS INDICATORS	QUARTER 2 TARGET	QUARTER 2 ACHIEVED	ANNUAL TARGET 2015/2016
<b>Solid Waste Management</b>			
Number of households with weekly kerb-side waste removal services in formal areas	370812	370812	370812 <b>(Households)</b>
Number of informal settlements with access to refuse removal	575098	575098	575098
Number of additional areas (RDP) with access to refuse removal	2700	1974	6000
Backlog of kerb-side refuse removal services to consumer units (once a week) - Backlog of areas serviced	0	0	<b>0</b>



# 5.9 2015/16 DETAILED PROJECT PROGRESS SOCIAL AMENITIES

Project Name	Areas & No of Households benefitting	Annual Target outputs	Non-Financial Actual Progress	Budget	Expenditure
<b>SOCIAL AMENITIES</b>					



# SOCIAL AMENITIES

Project	Approved Budget	Year Spend (R Mill)	Year Spend (% Budget)
Cato Manor Museum (Council )	13.364	16.113	120.57
Development of Local Sports Facilities (Ntuzuma, Mpumalanga, Welbedacht, Umkhumbi Sportsfield, Delani Sportsfield)	1.708	1.973	115.52
Umkomaas Fire Station (Permanent Facility)	10.368	13.190	127.22
Cato Ridge Fire Station (Permanent Fire Station)	9.031	10.570	117.04
91 x Projects with Spend Under R 500,000	39.061	4.475	11.4
<b>TOTAL</b>	<b>73.532</b>	<b>46.321</b>	<b>62.9</b>



IMMEDIATE RESULTS INDICATORS	QUARTER 2 TARGET	QUARTER 2 ACHIEVED	ANNUAL TARGET 2015/2016
<b>Socio-Economic Amenities</b>			
Number of community halls developed	Annual	Annual	Annual
Number of sport fields and stadia developed	Annual	Annual	Annual
Number of parks developed	Annual	Annual	Annual
Number of community swimming pools developed	Annual	Annual	Annual
Number of cemeteries developed	Annual	Annual	Annual
Number of fire safety and emergency facilities developed	Annual	Annual	Annual
<p><b>NOTE :</b> Only Social Facilities that are completed and commissioned by year end will be recorded in Q4. A partly complete building does not improve service delivery.</p>			
Number of jobs created under Expanded Public Works Programme & other municipal programmes	2197	3257	<b>7030</b>

# 5.10 2015/16 DETAILED PROJECT PROGRESS INFORMAL SETTLEMENTS

Name of Informal Settlement	Service provided	No of Households to benefit	Annual Target	Budget	Expenditure
<b>INFORMAL SETTLEMENT UPGRADING</b>					



# 5.10 2015/16 DETAILED PROJECT PROGRESS INFORMAL SETTLEMENTS

Name of Informal Settlement	Service provided	No of Households to benefit	Annual Target	Budget	Expenditure
<b>INFORMAL SETTLEMENT UPGRADING</b>					
Amaoti Cuba Phase 4	Serviced sites for housing	383	383	R 12 240 000	R 255 335
Belverde Extension	Design	435	0	R 500 000	R -
Banana City	Design		0	R 450 000	R -
Burlington Greenfields - Extension Ph1	Serviced sites for housing	89	89	R 5 000 000	R -
Cato Crest Insitu Upgrade (Nthuthuko Junction)	Serviced sites for housing	563	55	R 5 000 000	R 156 052
Ekwandeni Ph 1	Serviced sites for housing	1103	0	R 2 700 000	R -
Etafuleni Phase 1D-B	Serviced sites for housing	285	0	R 17 000 000	R 18 038 603
Etafuleni Phase 1B	Serviced sites for housing	380	0	R 10 000 000	R -
Ezimbokodweni (Emplangweni)	Serviced sites for housing	211	136	R 3 000 000	R 164 521
Gwalas Farm	Planning	665	0	R 80 000	R 78 947
Kingsburgh West (Lovu Greenf.)	Serviced sites for housing	402	0	R 4 500 000	R 338 715
Kloof extension 15 & 21	Serviced sites for housing	449	150	R 5 000 000	R -

	<b>Q2 December SDBIP 2015/16</b>	<b>Annual Target MTA</b>	<b>Actual s Q1</b>	<b>Actuals Q2 YTD</b>	<b>Actuals Jan 2016</b>	<b>Actuals Feb 2016</b>	<b>Q3 MTA</b>	<b>Q4 MTA</b>
Type	3.1.1.1. The number of new fully subsidized HOUSES constructed YTD (Cum.)	<b>4630</b>	<b>334</b>	<b>686</b>	701	993	<b>2150</b>	<b>4630</b>
	<u>SOUTHERN REGION</u>							
IS	Old Dunbar		3	3		0		
IS	Welbedagt East		0	40		0		
GF	Welbedagt West		0	0		0		
GF	Westrich		0	0		0		
IS	Larmontvill- (Barcelona,W/Sisulu,Msizi Dube,C/Hani)		45	85		23		
GF	Kingsburgh West		24	24		0		
IS	Ezimbokodweni		1	1		0		
IS	Sobonakhona		0	0	0	39		
	<b>sub-total</b>		<b>114</b>	<b>210</b>	<b>0</b>	<b>74</b>		
	storm damage		0	0	0	0		
	sub-total (incl. storm damage)		114	210	0	74		
	<b>South YTD</b>		<b>114</b>	<b>210</b>	<b>210</b>	<b>284</b>		



<u>NORTHERN REGION</u>							
IS	eTafuleni Phase 1		29	45		0	
IS	Ntuzuma H Blocks 3, 4 & 5		0	0		0	
IS	Ntuzuma Phase 2 and 3		0	0		0	
IS	Thambo Plaza Phase 1		16	19	3	10	
IS	Trenance Park 2B		0	0		0	
IS	White City		0	24	4	0	
GF	Cornubia Phase 1A		0	0		0	
GF	Cornubia Phase 1B		0	101		0	
	<b>sub-total</b>		<b>45</b>	<b>189</b>	<b>7</b>	<b>10</b>	
	storm damage		0	0	00		
	<b>sub-total (incl. storm damage)</b>		<b>45</b>	<b>189</b>	<b>7</b>	<b>10</b>	
	<b>North YTD</b>		<b>45</b>	<b>189</b>	<b>196</b>	<b>206</b>	





<u>WESTERN REGION</u>							
IS	Burlington Station		10	17			
IS	Emapheleni block F		6	6			
IS	Emapheleni block G		6	6			
IS	Emapheleni block J		6	6			
IS	Emapheleni block R			6			
IS	Emapheleni block S		6	6			
IS	Emapheleni block T		6	6			
IS	Emapheleni block O		6	6			
	Emapheleni block H			0	6		
IS	Emapheleni block Q		6	6			
IS	Zamani Ph 2A		26	6		6	
	<b>West YTD</b>		<b>175</b>		<b>295</b>	<b>12</b>	
	<b>SUMMARY (YTD = Year To Date)</b>						
	<b>3.1.1.1. The number of new fully subsidized HOUSES constructed YTD</b>						
			<b>334</b>	<b>686</b>	<b>701</b>	<b>502</b>	<b>2150 4630</b>



# 5.11 2015/16 DETAILED PROJECT PROGRESS TITLE DEEDS

Project Name	Annual Target	Number of title deeds issued	Budget	Expenditure
<b>TITLE DEEDS ISSUED</b>				



# TITLE DEEDS

Project Name	Number of Title Deeds issued Q2	Budget (USDG)	Expend. (USDG)
<b>PRE 1994 TITLE DEEDS</b>		0	0
PHOENIX	19		
	19		
CHATSWORTH	4	0	0
ISIPINGO	11	0	0
PINETOWN	3	0	0
	5	0	0
VERULAM			
CENTRAL	3	0	0
<b>TOTAL</b>	<b>64</b>	<b>0</b>	<b>0</b>



# TITLE DEEDS

Project Name Post 1994	Annual Target 2015/16	Q2 Target	Number of Title Deeds issued Q2	Budget (USDG)	Expend. (USDG)
2 – Congo 1 – Mpumalanga			3 1	0	0
1 – Riverdene 1 – Ilovu 1 - Ntuzuma B			3 2 1	0	0
2 – Westrich 1 – Clermont 1 – Lower Thornwood			5 2 5	0	0
1 – Mozambique 1 – Ntshongweni 1 – Sithundu Hills			1 2 3	0	0
1 – Madiba Valley 1 – Kwadabeka BA 1 – Kwadabeka F			1 1 1	0	0
3 - Tshelimnyama			6	0	0
<b>PRE + POST 94</b>	<b>500</b>	<b>250</b>	<b>37+64 = 101 137 @ end Feb.</b>	0	0



# 6. CHALLENGES & REMEDIAL MEASURES PER PROJECT

Project	Challenges	Remedial Measures



# CHALLENGES & REMEDIAL MEASURES

Project	Challenges	Remedial Measures
New Housing	<p>Knock on effect of delays in awarding contracts such as Cornubia, Alternative Technology, Umlazi Infill, etc. Completion certificates not signed off by professional teams due to contract authority not being resolved. Linked to this the NHBRC compliance certificates are not being issued.</p>	<p>BAC has approved appointment of contractors for Cornubia, Alternative Technology and Umlazi Infill is pending approval. Contractors to commence on site by mid Jan 2016. Regulization report re contract authority for professional teams contracts to be submitted to Council and Bid Committees. Discussions with Province have resulted in them offering professionals to certify work done from their Provincial data base of professionals.</p>





# LINK BETWEEN USDG & HSDG

- **USDG** is used for the construction critical bulk infrastructure and the provision of internal services linked to approved housing projects.
- **HSDG** is used for the construction of top structures on serviced sites as prepared by the USDG.





# LINK BETWEEN USDG & HSDG

USDG – Housing Internal Services	USDG 015/2016 Q2	HSDG 2015/2016 Q2
Lamontville Ministerial Project	7,780,205	9,471,000
Umlazi Infill (Various Pockets)	7,560,826	-
Amaoti Cuba Ph 1 & 4	255,335	128,000
Ntuzuma D Ph2 & 3 Stage 2	5,105,012	1,182,000
Oakford Priory	19,082,31100	8,630,000



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