

# **EKURHULENI METROPOLITAN MUNICIPALITY**

## **URBAN SETTLEMENTS DEVELOPMENT GRANT**

**Presentation to Human Settlements  
Portfolio Committee – 12 Sept 2012**



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**REPUBLIC OF SOUTH AFRICA**

# Content

1. Strategic Overview of delivery environment
  - Key demographic and socio-economic statistics
  - Services Backlog
  - Spatial Analysis
  - Priorities in relation to creation of sustainable Human Settlements
2. BEPP
  - Budget
  - Performance Indicators
  - Risks and challenges
3. USDG Business Plan 2012/13
  - Targets & delivery/performance/expenditure
4. Outcome 8 Related Projects: USDG Planning & Delivery
5. Grants Alignment



# Demographics, social and economic content

Key Statistics (2010 estimates)	Ekurhuleni
Geographic size of the region (sq km)	1928
Population	2,873,997
Population density (number of people per sq km)	1490.72
Economically active population (as % of total population)	48.6
Number of households	909,886
Annual per household income (Rand, current prices)	151,687
Annual per capita income (Rand, current prices)	49,482
Gini coefficient	0.62
Formal sector employment estimates	759,252



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# Demographics, social and economic content

Key Statistics (2010 estimates)	Ekurhuleni
Informal sector employment estimates	93,013
Unemployment rate (expanded definition)	31.1
Percentage of people in poverty	27.5
Poverty gap (R millions)	1,653
Human development index (HDI)	0.65
Index of Buying Power (IBP)	0.08
Total economic output in 2010 (R million at current prices)	137,980
Share of economic output (GVA % of SA in current prices)	6.5
Total economic output in 2010 (R millions at constant 2005 prices)	67,211,143
Share of economic output (GVA % of SA in constant 2005 prices)	7.6
Economic growth performance 1996-2010 (GVA % growth pa constant 2005 prices)	2.7



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# Strategic Overview (1) Services needs

Service class	Service/ facility type	Consumer units		
		Adequate access	Access backlog	% backlog
Public amenities	Airports	924 049	-	0%
	Civic centers	824 369	25 621	3%
	Community halls	521 970	328 020	39%
	Indoor sports & recreation facilities	806 345	43 645	5%
	Libraries	828 838	21 152	2%
	Museums/galleries/theatres	239 666	610 324	72%
	Parks	786 940	63 050	7%
	Outdoor sports & recreation facilities	785 074	64 916	8%



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# Strategic Overview (1) Services needs

Service class	Service/ facility type	Consumer units		
		Adequate access	Access backlog	% backlog
Community facilities	Building plan offices	897 776	26 273	3%
	Cemeteries	838 181	11 809	1%
	Clinics / Care Centers	691 798	158 192	19%
	Crèches	204 419	645 571	75%
	Fire / Ambulance stations	751 208	172 841	19%
	Pay / Enquiry points	895 694	28 355	3%
	Vehicle testing stations	349 688	574 361	62%



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# Strategic Overview (1) Services needs

Service class	Service/ facility type	Consumer units		
		Adequate access	Access backlog	% backlog
Infrastructure services	Electricity distribution	731 255	260 000	12%
	Roads	527 620	315 206	37%
	Storm-water	582 413	260 413	31%
	Solid waste	842 826	-	0%
	Water	688 813	154 001	18%
	Sanitation	688 111	154 703	18%



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# Strategic Overview (1) Housing demand

Total  
Number of  
Households  
in Inf. Sett:

164 669

Total  
Number of  
Households  
for In-situ  
upgrading:

45 765

Total  
Number of  
Households  
for  
relocation:

118 934

Total  
Number of  
Informal  
Settlements:

119



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# Strategic Overview (1) Housing demand

NUMBER OF UNITS 2010									
Number of Settlements	Region	Informal	%	Backyard	%	Waiting List	%	Hostels	%
23	Region A	36 154	22%	4 732	2%	9 007	20%	417	4%
12	Region B	33 505	20%	41 725	21%	10 786	24%	3 959	35%
19	Region C	30 537	19%	27 942	14%	7 469	17%	570	5%
16	Region D	15 178	9%	5 069	3%		0%	735	7%
21	Region E	25 332	15%	39 797	20%	7 467	17%	455	4%
28	Region F	23 993	15%	81 708	41%	9 992	22%	5 109	45%
<b>119</b>	<b>TOTAL</b>	<b>164 699</b>	<b>100%</b>	<b>200 973</b>	<b>100%</b>	<b>44 721</b>	<b>100%</b>	<b>11 245</b>	<b>100%</b>

*The latest statistics captured on the demand database (May 2012 - GDLGH) indicate that the demand has grown to 392 000*

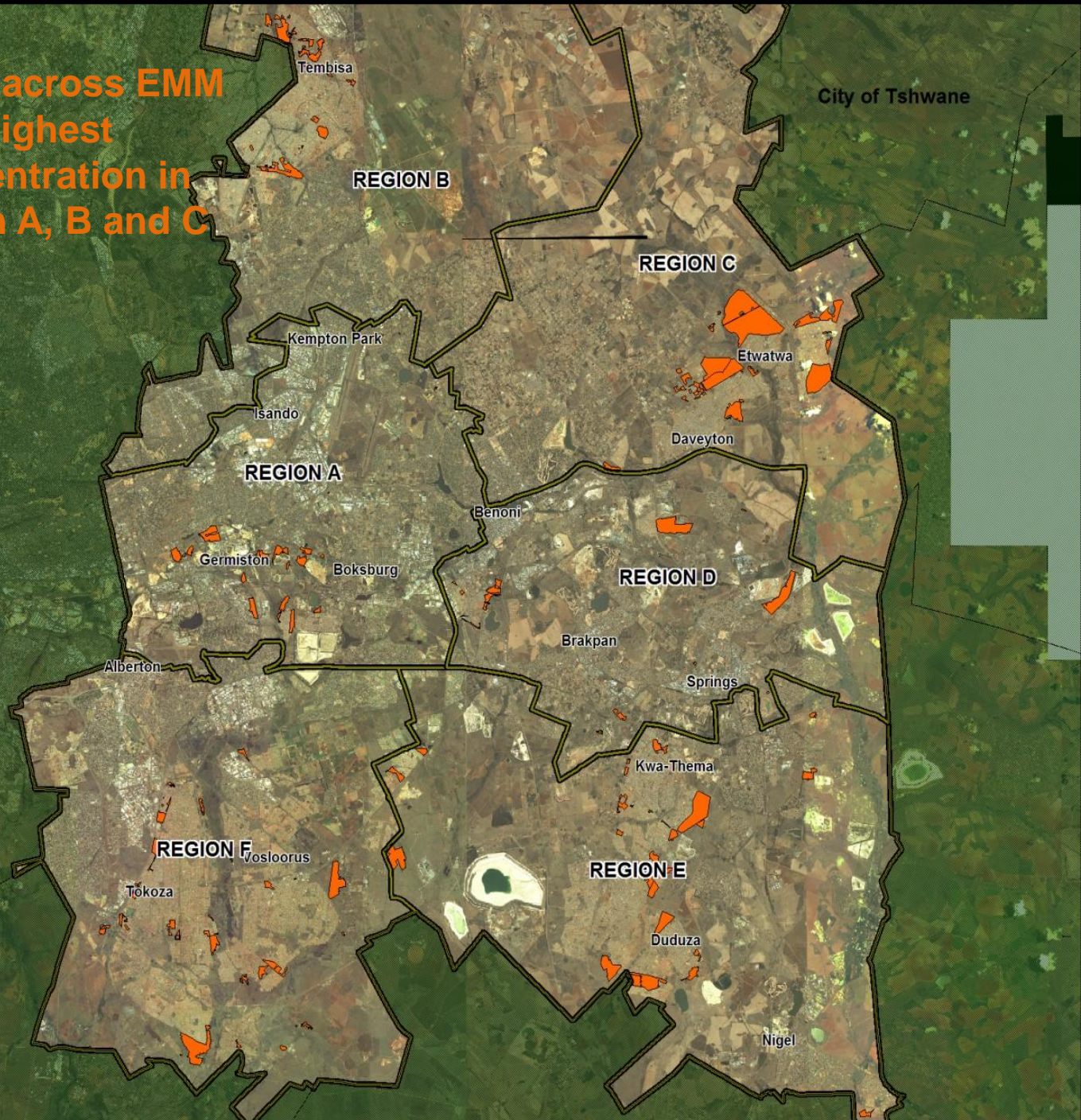
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**Spread across EMM  
Highest  
concentration in  
Region A, B and C**



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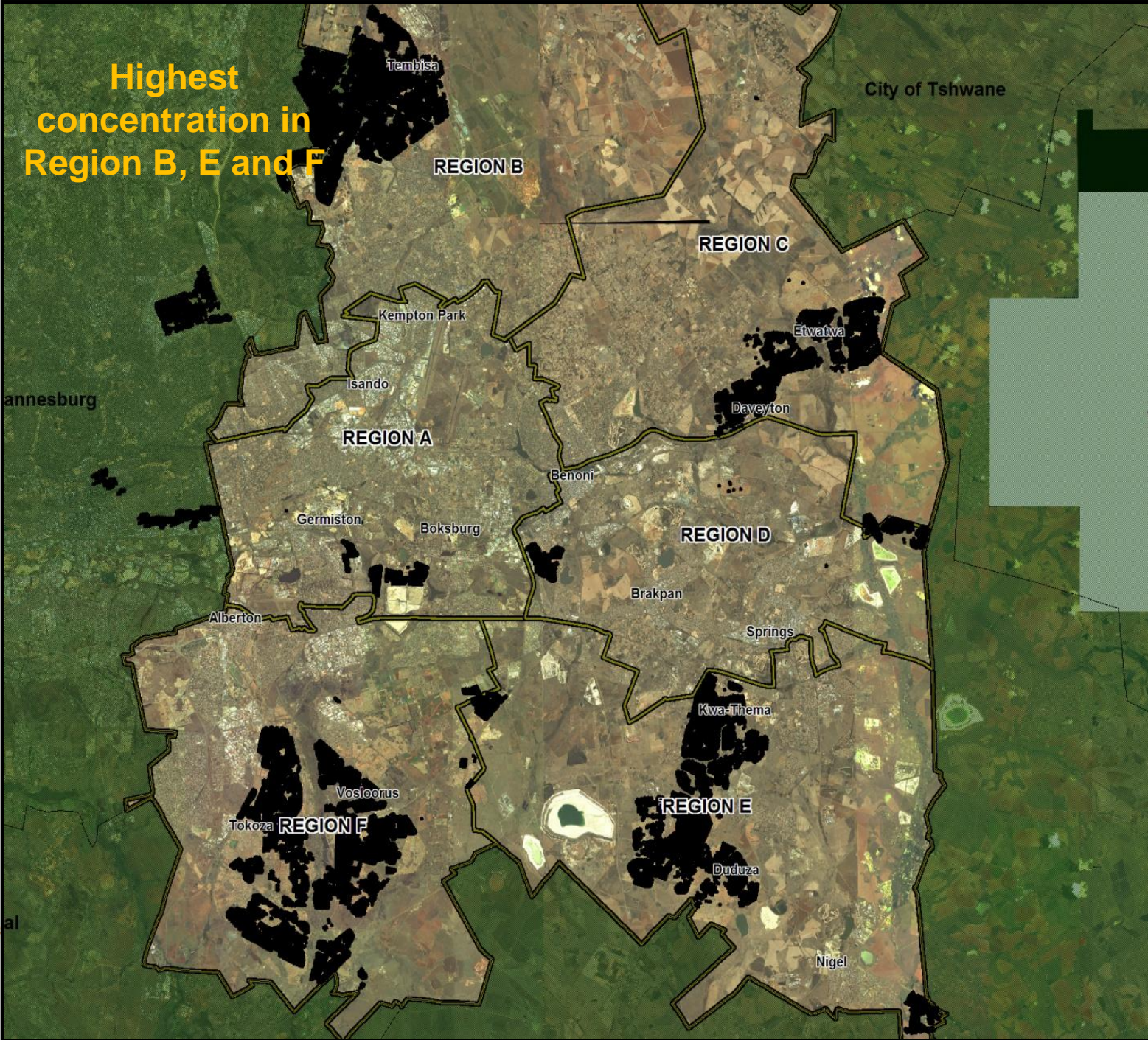
**SUSTAINABLE  
HUMAN  
SETTLEMENT  
PLAN**

**INFORMAL  
SETTLEMENT  
AREAS = 119**

**STRUCTURES =  
164 699**



**Highest concentration in Region B, E and F**



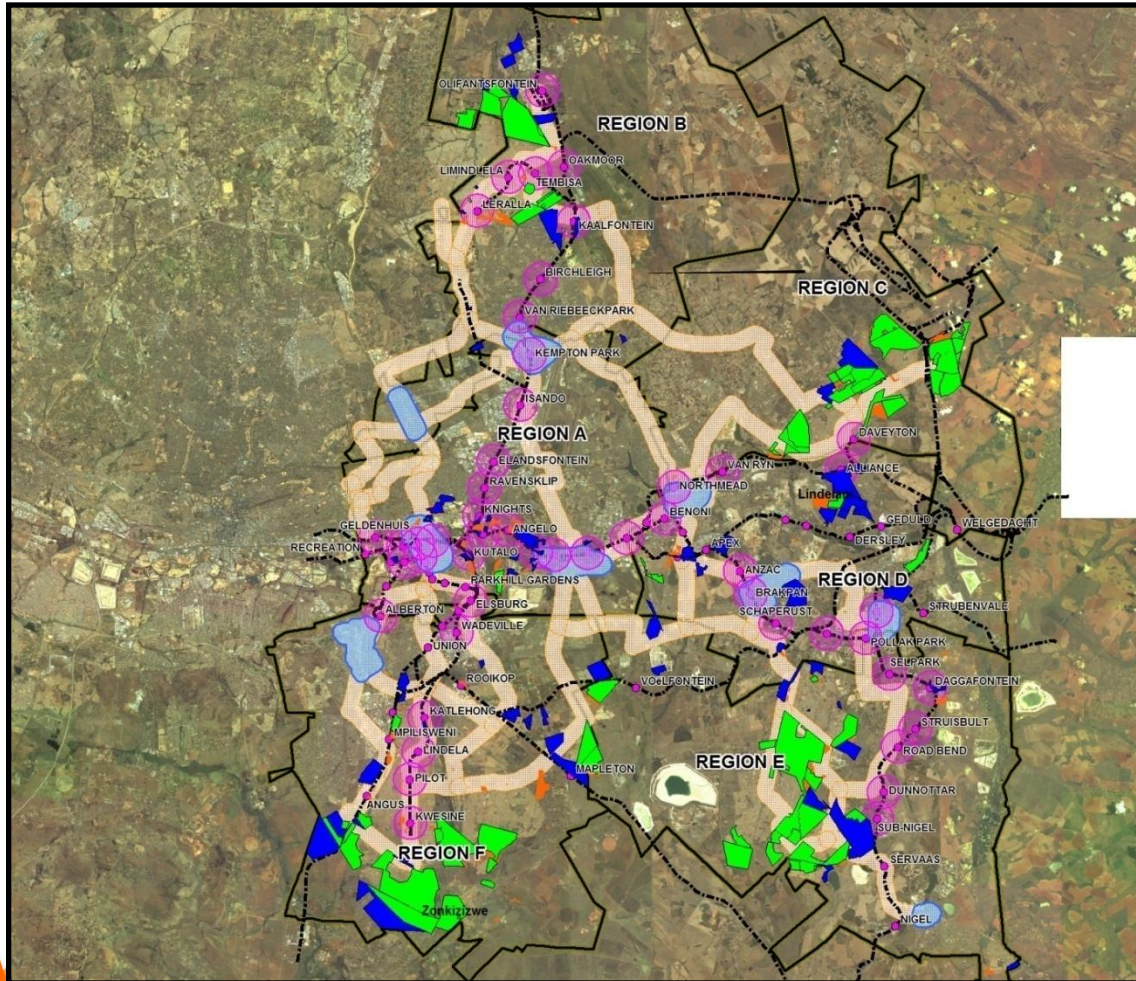
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**SUSTAINABLE  
HUMAN  
SETTLEMENT  
PLAN**

**BACKYARDS  
STRUCTURES =  
200 976**



# Strategic Overview (1) Land needs



## SUSTAINABLE HUMAN SETTLEMENT PLAN

### Land Audit

- UM\_Regions
- Densification IRPTN
- Railway Lines
- Railway Stations
- Density Primary Nodes CBD
- Passenger Stations
- Informal 2010

### Housing Projects Type

- Current (8 353 ha)
- Potential (4 601ha)

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# Strategic Overview (1) Land needs

## Land identification process comprised of 6 phases;

- **Phase 1: EMM vacant land audit (vla)** identified **4 957** of vacant land in the ownership of EMM or GP. The land include vast hectares of undevelopable land parcels such as open space and drainage systems and is scattered across the EMM area as no spatial criteria was applied in the identification process.
- **Phase 2: Assessment of existing housing programmes** represent the current commitment of the EMM human settlement department and involves in situ upgrades hence aligns with the footprint of original settlements. This phase also included the land parcels identified for future projects. Most of these parcels comply with the broad footprint of the ESDF, especially along the rail and road corridors. Current projects = **8 353ha**, potential projects = **4 601ha**
- **Phase 3: Supplementary MSDF land audit including privately owned land parcels**, predominantly located within the mining belt and within the SDF footprint = **6 398**



# Strategic Overview (1) Land needs

- **Phase 4: Consolidated EMM via and SDF land audit**, totalling **11 353** (phase 1 and 3 combined)
- **Phase 5: Ranking of phase 4 vacant land in terms of SDF alignment and zoning** revealed that **5 702** (50% ) of the land falls outside the SDF footprint. After applying the zoning, a total of **3 094** remained as suitable for residential development. This land still needs to be subjected to feasibility studies, which is likely to eliminate more land parcels.
- **Phase 6: evaluation and ranking of prioritised vacant land in terms of cost of services** through a modelling exercise. This was done by the project team currently working on the GDS and it assessed access to both social and engineering services. Land parcels were classified from category A to E, the latter being the most expensive to service.



# Strategic Overview (2) Spatial analysis

Strategic Directive	Key development imperatives
Gauteng Sustainable Human Settlement Strategy (GSHSS)	<p><b><u>Location:</u></b> Develop viable human settlements in well located land close to economic nodes and hubs of our towns and cities</p> <p><b><u>Mix use developments:</u></b> Promote quality mix housing products for mixed income groups as a means of fostering racially inclusive settlements</p> <p><b><u>Bulk infrastructure:</u></b> Intensify human settlement development in locations with existing bulk infrastructure and existing spare capacity to lower engineering infrastructure costs of developments</p> <p><b><u>Social facilities:</u></b> prioritising access to social facilities for beneficiaries</p> <p>Optimising growth potential of <b><u>former township areas</u></b></p>

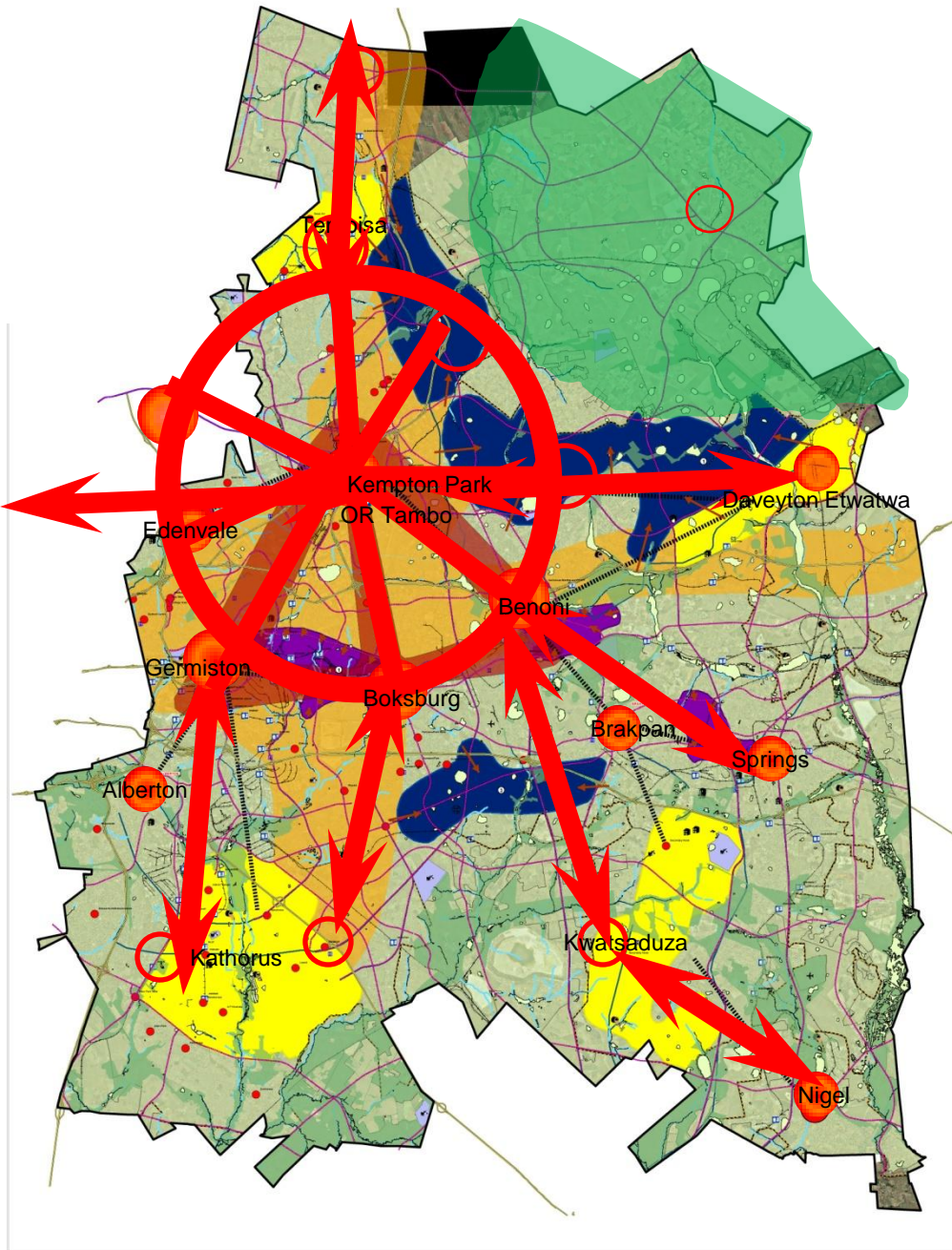


# Strategic Overview (2) Spatial analysis

Strategic Directive	Key Development imperatives
EMM Spatial Development Framework	<p><b><u>Infill development</u></b> on vacant land located close to CBDs, industrial areas, bus and taxi routes and railway stations. Social housing should be provided on developable vacant land close to the EMM CBDs</p> <p><b><u>Developing PDA's into sustainable "CBD's"/ neighbourhoods</u></b> in their owned right. Directing growth of the PDAs to the Ekurhuleni Core Node. Outward sprawl of the PDAs should be curtailed as this is mostly leading to the further polarisation of the disadvantaged community.</p>
EMM GDS 2025	<p><b>Housing infilling and densification</b> should be prioritized;</p> <p>Housing provision need to <b>be integrated with engineering and social services provision</b> in order to enhance sustainability.</p> <p>A functioning property market need to be created through the development of <b>mixed income human settlements</b>; and</p> <p>A range of alternative housing typologies and tenure options need to be provided.</p>
EMM GDS 2055	<p>The two key spatial restructuring elements emanating from the draft GDS 2055 are (1) the East - West link that follows the Main Reef spine in the former mining belt and the (2) North South Link that incorporates the areas of Tembisa, Kempton Park and the Southern parts of the Gauteng City Region</p>



# Spatial Concept



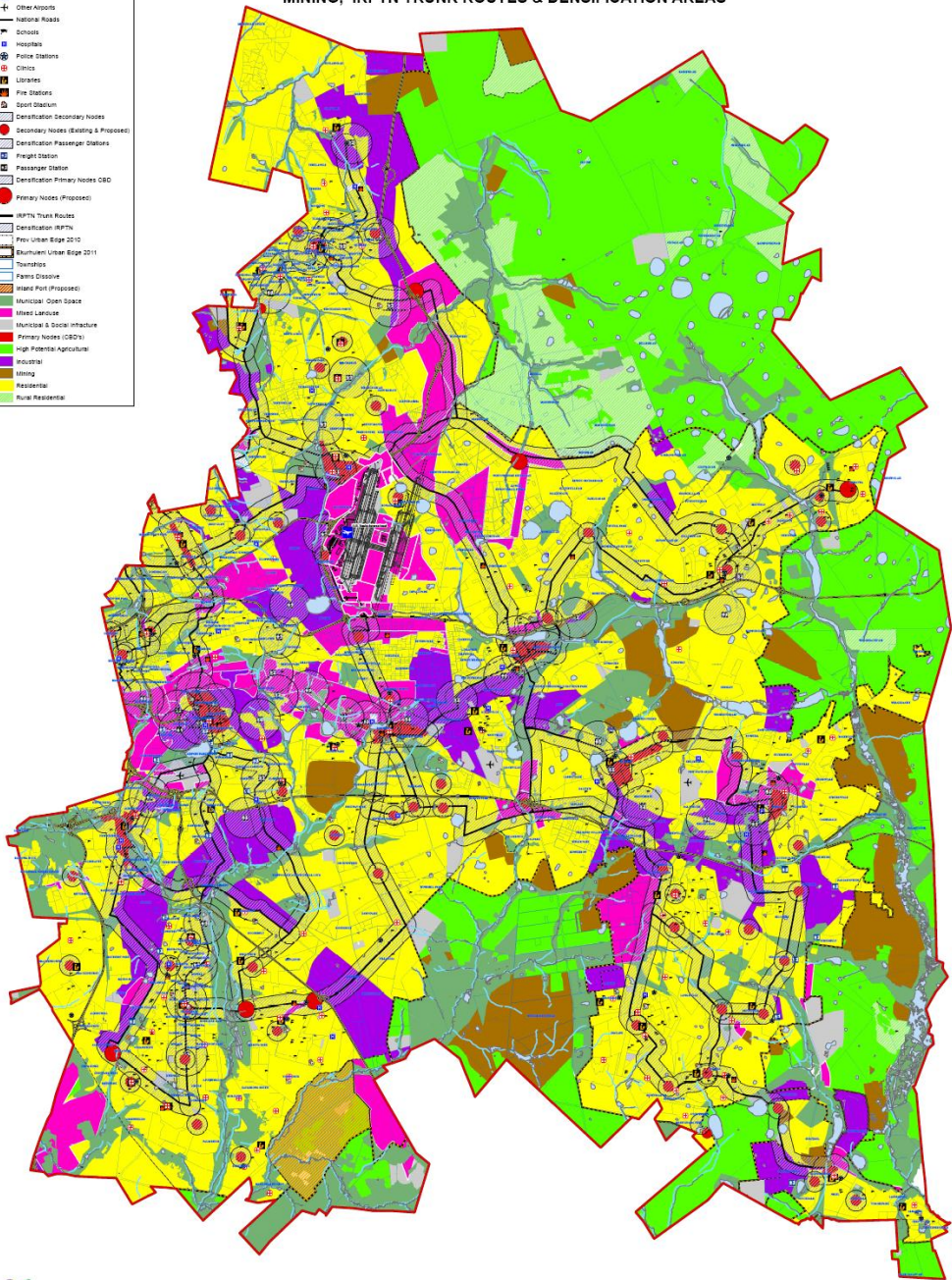
- Hierarchy of Nodes.
- Aerotropolis, Core Triangle as Primary Activity Nodes.
- Linking Primary Activity Nodes and Secondary Activity Nodes.
- System of Corridors - Public Transport Network
- Strategic Densification: public transport routes, stations, nodes.
- Municipal Open Space System.
- Urban Edge



**BASE MAP: ALL RESIDENTIAL, URBAN EDGE  
ALL INDUSTRIAL, MIXED USE, MUNICIPALITY OPEN SPACE  
AGRICULTURE, MINING, MUNICIPAL AND SOCIAL INFRASTRUCTURE,  
MINING, IRPTN TRUNK ROUTES & DENSIFICATION AREAS**



- Legend**
- Built Boundaries 2011
  - Dams & Pans
  - River
  - OR Tropic International Airport
  - Other Airports
  - National Roads
  - District
  - Hospital
  - Police Stations
  - Clinics
  - Libraries
  - Fire Stations
  - Sport Stadium
  - Densification Secondary Nodes
  - Secondary Nodes (Existing & Proposed)
  - Densification Passenger Stations
  - Freight Station
  - Passenger Station
  - Densification Primary Nodes CBD
  - Primary Nodes (Proposed)
  - IRPTN Trunk Routes
  - Densification IRPTN
  - Pre-Urban Edge 2010
  - Business Urban Edge 2011
  - Township
  - Farms Disposal
  - Inland Port (Proposed)
  - Municipal Open Space
  - Mixed Landuse
  - Municipal & Social Infrastructure
  - Primary Nodes (CBD's)
  - High Potential Agriculture
  - Inland Port
  - Mining
  - Residential
  - Rural Residential



# Spatial Vision (land use proposals)

- Activity Nodes (red)**
- Residential (yellow)**
- Rural Residential (light green)**
- Industrial (purple)**
- Mixed Use Areas (pink)**
- Open Space (dark green)**
- Agriculture (light green)**
- Mining (brown)**
- Municipal Infrastructure**
- Social Infrastructure**
- Transport Infrastructure**
- DENSIFICATION AREAS**
- Urban Edge**
- Inland Port**

# EMM Human Settlement Strategy

- The EMM housing strategy follows a two pronged approach, that is;

## CONSOLIDATION & UPGRADING

*Formalising settlements which are well located within metropolitan context*

## INFILL & DENSIFICATION

*Promoting infill development and densification within existing urban nodes and corridors*



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## CONSOLIDATION AND UPGRADING FOCUS

- Completing existing and committed housing projects within PDAs and outlying areas
- Promoting in situ formalisation of informal settlements located in developable land
- Supporting developments which will add to “critical mass” required to make PDAs economically and self sustainable
- Supporting flagship greenfield developments that promote integrated mix use developments.

## INFILL AND DENSIFICATION FOCUS

- Optimum utilization of all Greenfields and Redevelopment opportunities throughout the Metropolitan area
- This include redevelopment of underutilised buildings and vacant land parcels within CBDs, and Transit orientated developments around well located stations
- Maximising infill opportunities within emerging CBDs in former township areas.





# Strategic overview (3) – Priority areas for sustainable developments

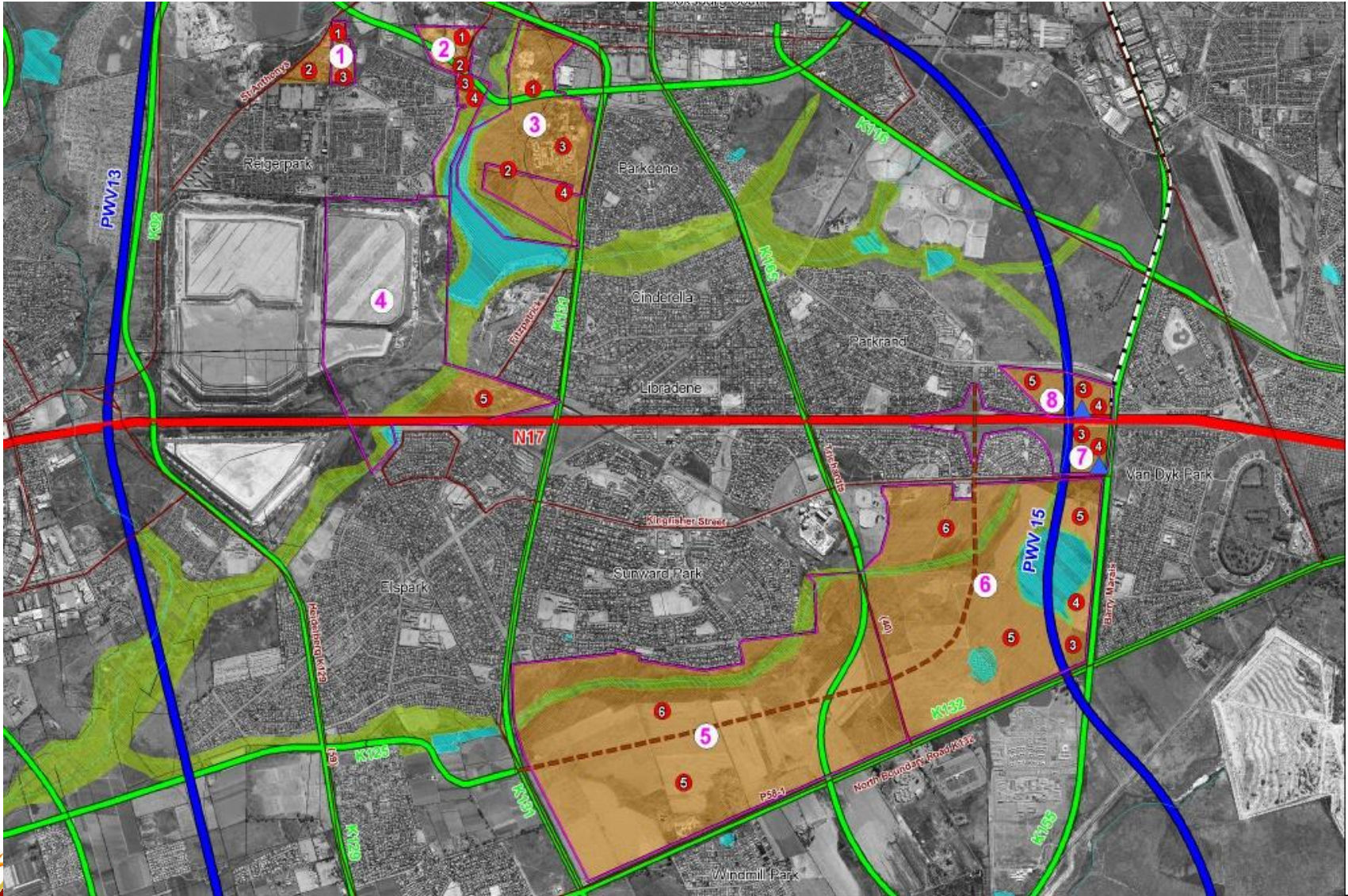
- **Flagship projects:** Leeuwpoort and Chief Albert Luthuli
- **Urban renewal projects:** Germiston urban renewal and 5 township complexes incl. Tembisa, Katorus, Kwatsaduza, Daveyton/Etawatwa and Wattville/Actoneville
- **Human settlement programmes per functional areas:**
  - Kempton Park-Tembisa Area
  - Germiston-Boksburg Mining Belt Area
  - Alberton-Katorus Area
  - Actonville/Wattville - Benoni- Daveyton/Etawatwa Area
  - Brakpan - Springs-Kwatsaduza Area



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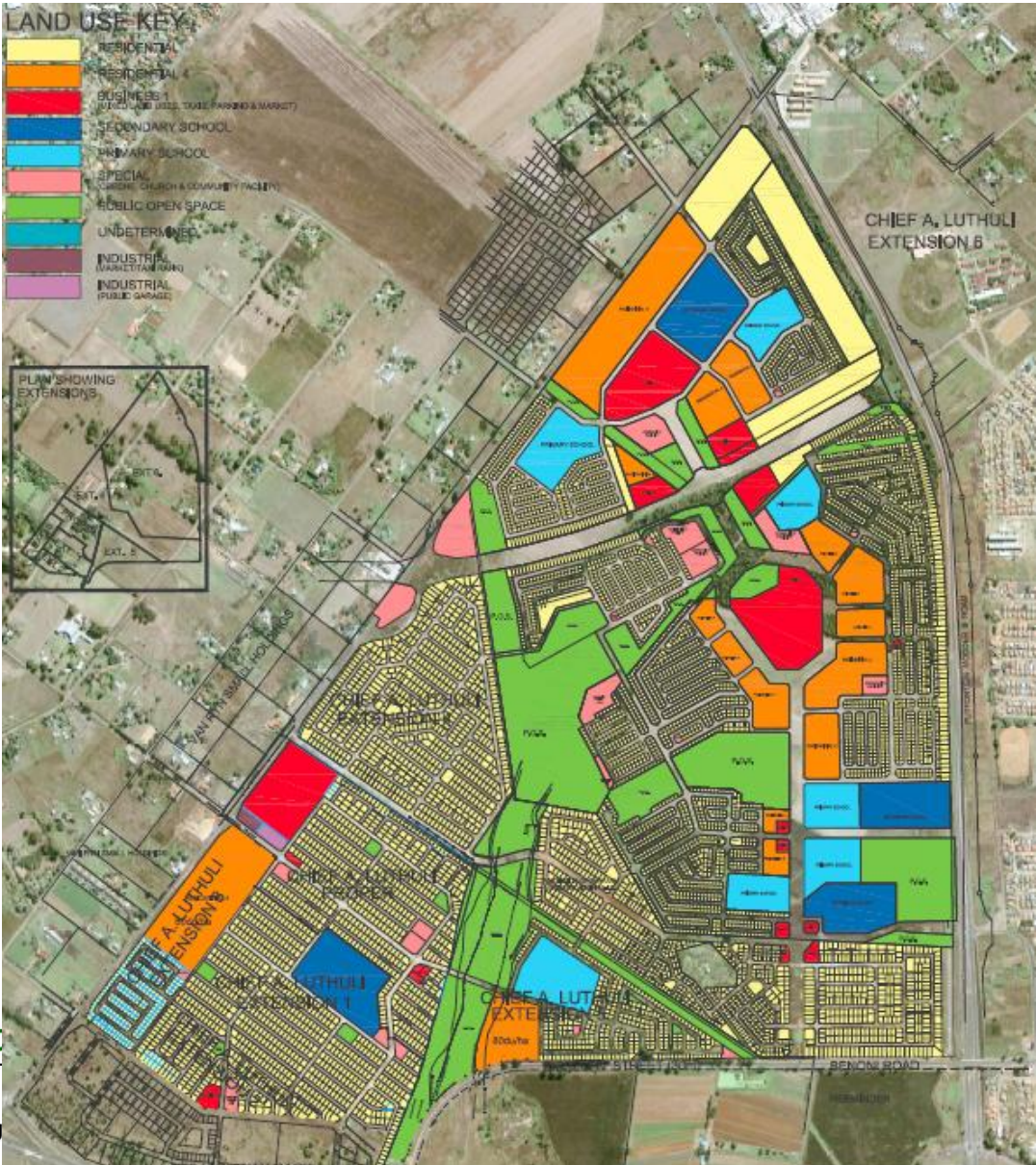
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# Flagship Projects: Leeuwpoot





# Flagship Projects: Chief Luthuli



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# Urban Renewal Projects: Germiston







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# SUSTAINABLE HUMAN SETTLEMENT PLAN

## HOUSING PROGRAMME

### TEMBISA / KEMPTON PARK PRECINCT

#### Legend

#### Housing Projects Type

Current

Potential

#### Cost Ranking

1A

1B

1C

1D

1E

**A** Rational Design

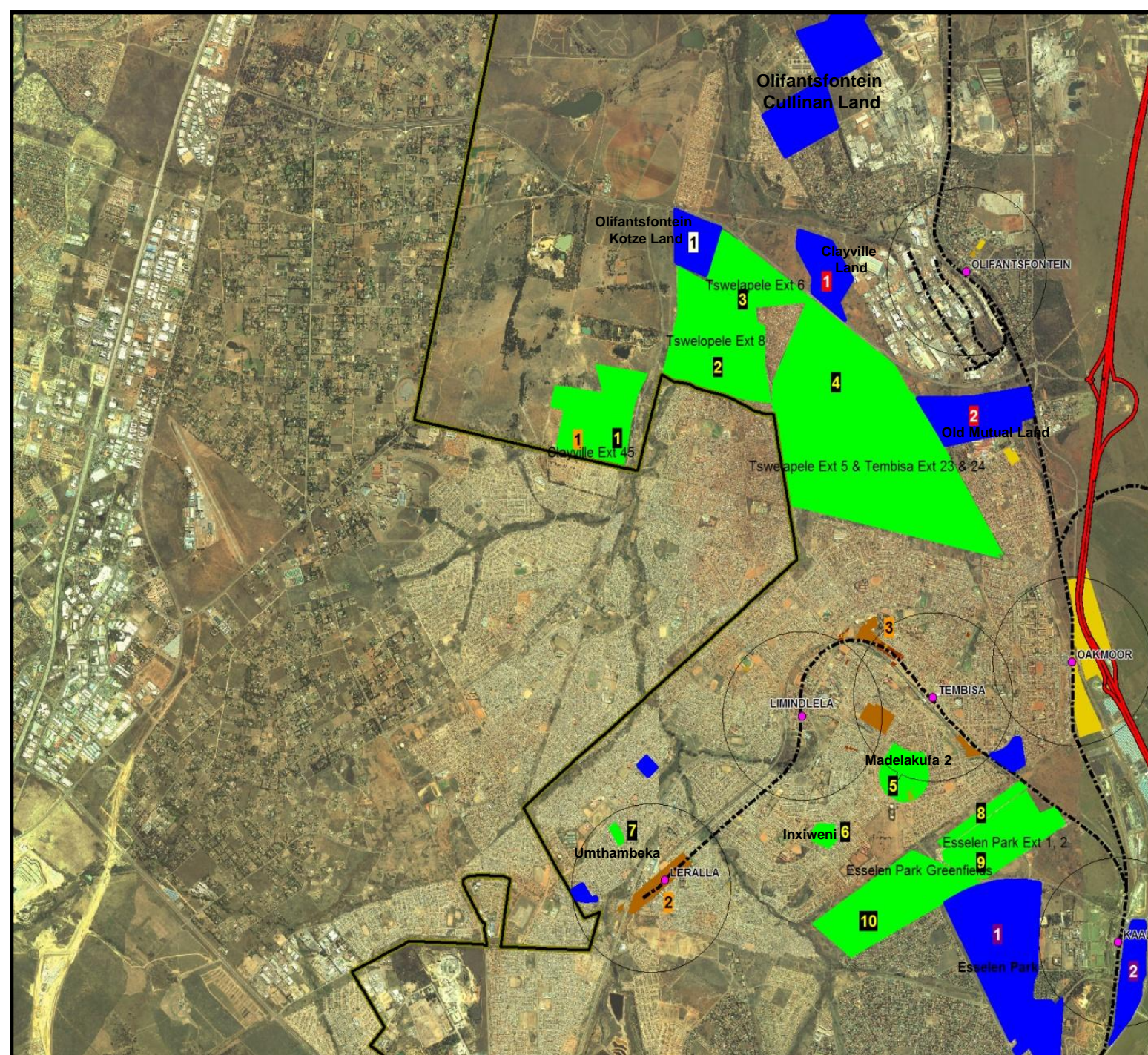
#### HOUSING PROGRAMME

**A** IRDP

**A** UIS

**A** CRU

**A** Inclusionary  
Housing







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# SUSTAINABLE HUMAN SETTLEMENT PLAN

## HOUSING PROGRAMME

### GERMISTON BOKSBURG MINING BELT PRECINCT

#### Legend

#### Housing Projects Type

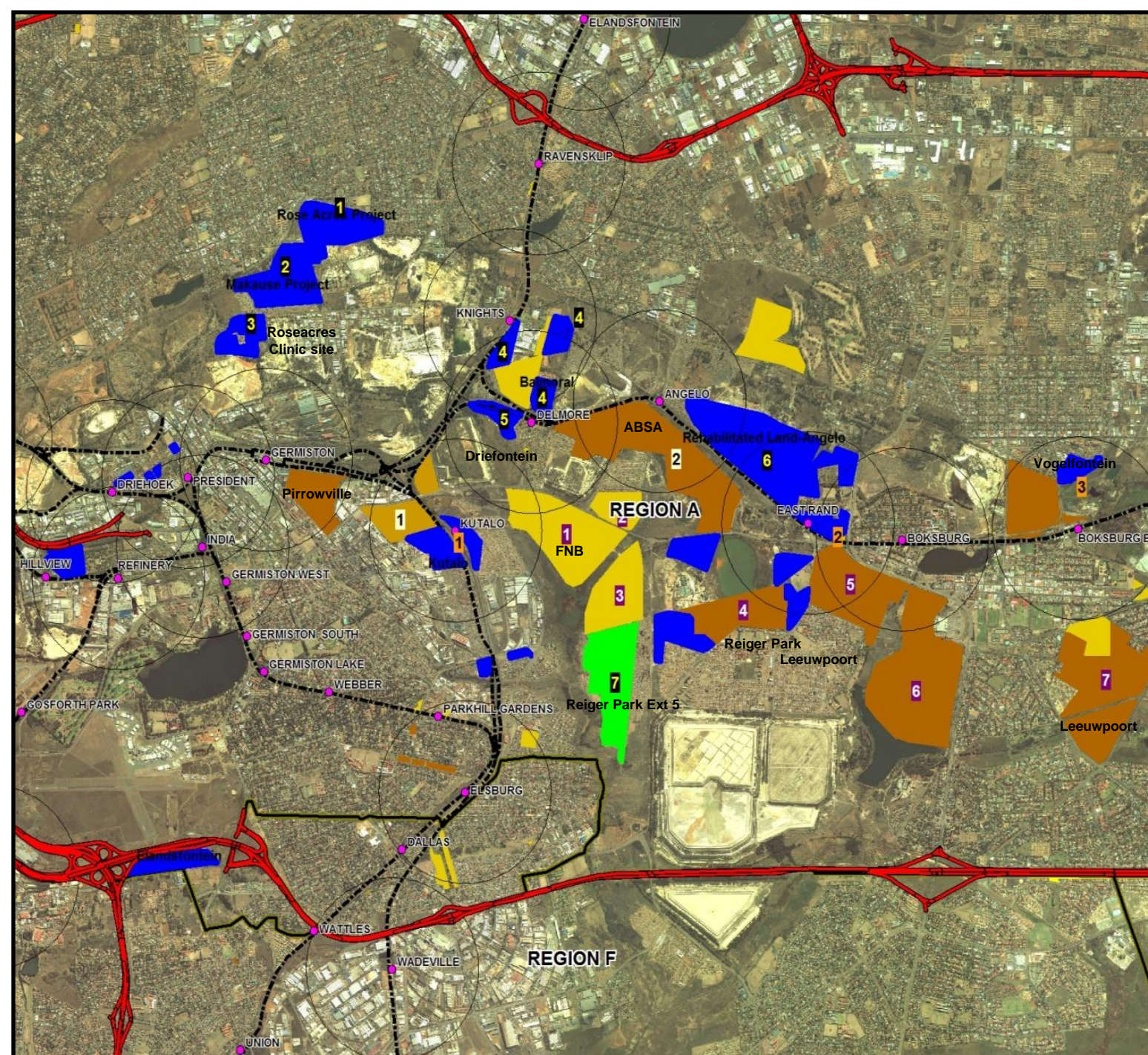
- Current
- Potential

#### Cost Ranking

- 1A
- 1B
- 1C
- 1D
- 1E

#### HOUSING PROGRAMME

- IRDP
- UIS
- Social Housing
- CRU
- Inclusionary Housing







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# SUSTAINABLE HUMAN SETTLEMENT PLAN

## HOUSING PROGRAMME

### BENONI / ETWATWA PRECINCT

#### Legend

##### Housing Projects Type

Current

Potential

##### Cost Ranking

1A

1B

1C

1D

1E

##### HOUSING PROGRAMME

IRDP

UIS

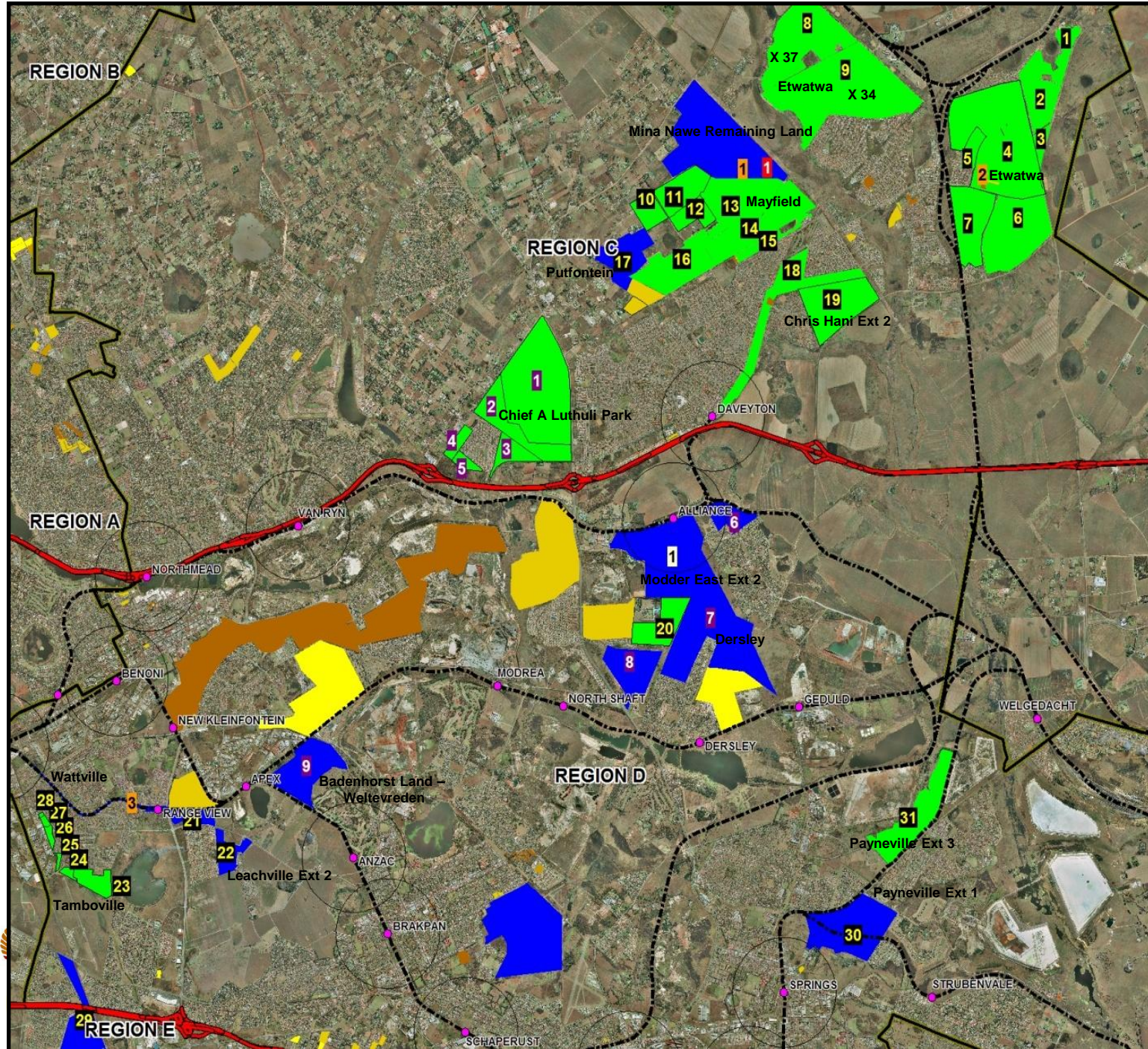
Social Housing

CRU

Emergency

Inclusionary

Housing







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# SUSTAINABLE HUMAN SETTLEMENT PLAN

## HOUSING PROGRAMME

### ALBERTON KATORUS PRECINCT

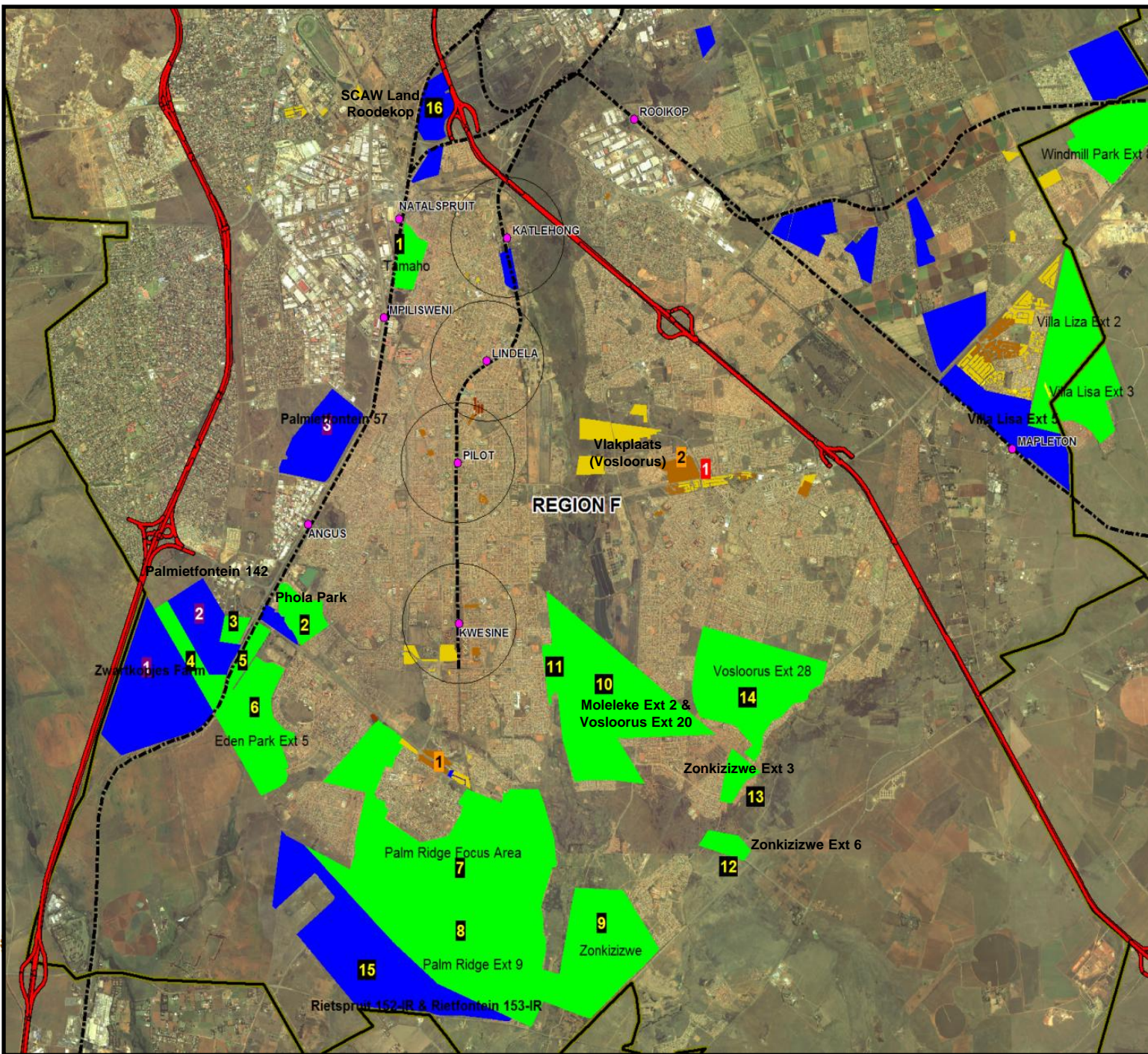
#### Legend

#### Housing Projects Type

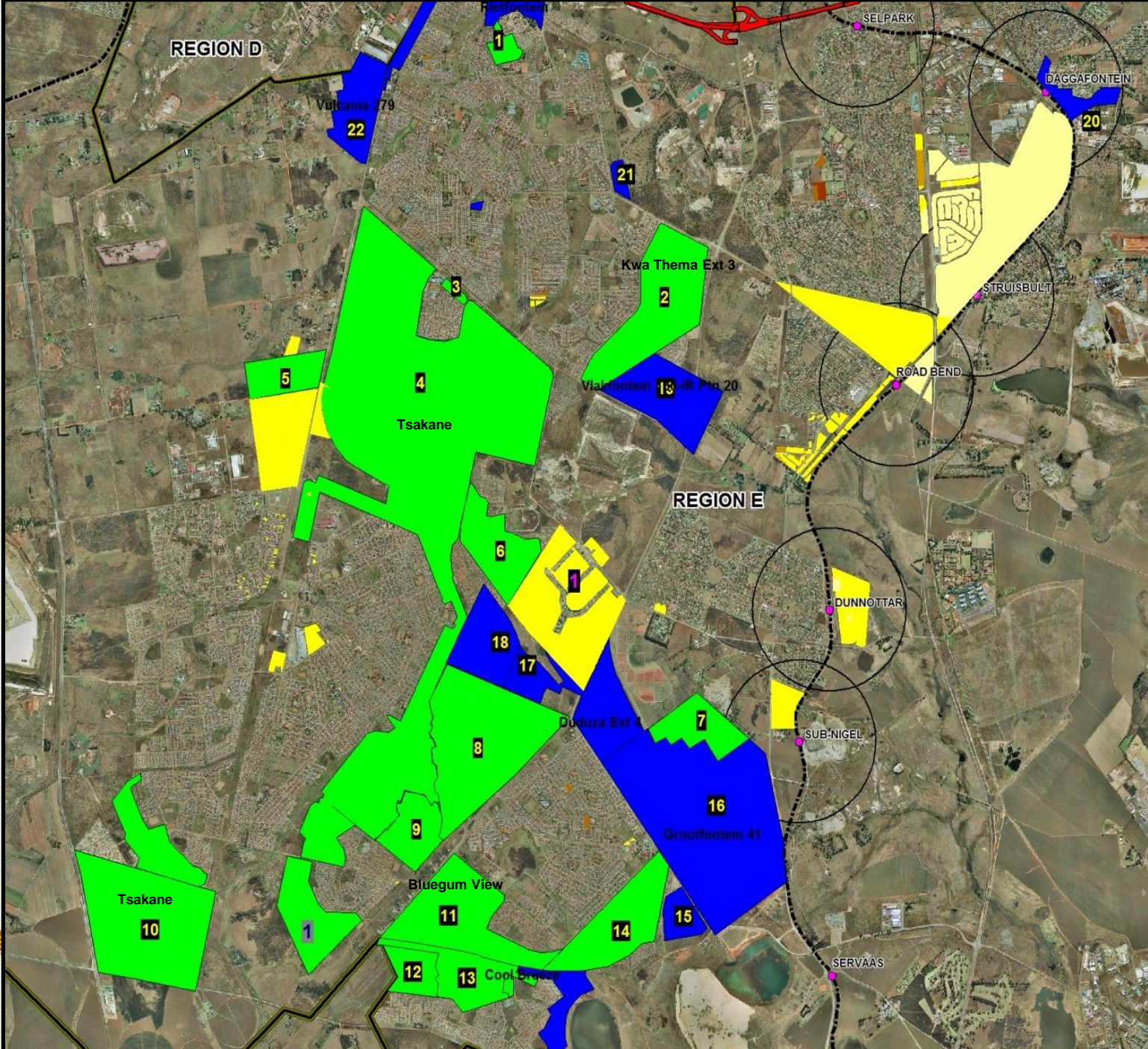
- Current
- Potential

#### Cost Ranking

- 1A
- 1B
- 1C
- 1D
- 1E
- Rational Design
- HOUSING PROGRAMME
- IRDP
- UIS
- CRU
- Inclusionary Housing







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**SUSTAINABLE  
HUMAN  
SETTLEMENT  
PLAN**

**HOUSING  
PROGRAMME**

**SPRINGS /  
KWATSADUZA  
PRECINCT**

**Legend**

Housing Projects Type

- Current
  - Potential
- Cost Ranking

- 1A
- 1B
- 1C
- 1D
- 1E

HOUSING  
PROGRAMME

- A UIS
- A Social Housing
- A Emergency



# Strategic Overview (3) Outcome 8 Priorities (2011/12)

## Output 1: Accelerated Delivery of Housing Opportunities (using USDG, HSDG and other sources of funding)

	TARGET	DELIVERY
Number of beneficiaries with secured tenure: Rental stock (RETRO and TORPS)	1040	1237
Number of new units upgraded by GDLGH in informal settlements	<b>7801</b>	<b>6069</b>
Number of social housing pipeline projects packaged	4	4
Number of social housing projects completed	1	0*
Number of hostel business plans completed (GDLGH)	10	10
Number of CRU units implemented (GDLGH)	150	0* 46 in progress

***Social Housing pipeline projects are still at detailed planning and detailed design stages.***

***Project Implementation to commence in 2013 as per EDC SDBIP***

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# Strategic Overview (3) Outcome 8 Priorities (2011/12)

Output 2: Improved access to basic services		
	TARGET	DELIVERY
Integrated informal settlement management plan to guide service delivery in informal settlements	March 2012	March 2012
Number of informal settlements managed in terms of provision of minimum basic services	25	76
Number of prioritized informal settlements with waterborne communal ablution facilities	4	3
Number of low cost housing sites serviced	6 038	9659 (in progress)
% of indigent households, registered on Indigent register as at end of Quarter and Year with access to free basic water	100%	100%
% of households in formal areas with access to basic level of refuse removal service	100%	100%



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# Strategic Overview (3) Outcome 8 Priorities (2011/12)

## Output 2: Improved access to basic services

	TARGET	DELIVERY
No of new subsidized electrical supply connections to EMM customers without electricity	10,000	10,048
No of high mast lights with lighting provided	72	98
No of poles provided with street lights	570	2103
No of street lights replaced with energy efficient luminaries	15000	17,255
No of solar geysers installed	10,000	10,300

## Output 3: Mobilisation of well-located land for low income and affordable housing

Number of well located land parcels (ha) identified	500ha	500ha
Number of land parcels (ha) acquired	159ha	90ha



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# Strategic Overview (3) MTEF Capital Budget

Source of Finance	Budget 2012/13	%	Budget 2013/14	%	Budget 2014/15	%
Developer's contributions	18,750,000	0.71%	22,000,000	0.84%	28,000,000	1.01%
Other Provincial Grants	32,050,000	1.21%	7,000,000	0.27%	-	0.00%
Other National Grants	76,382,000	2.88%	68,761,000	2.63%	17,656,000	0.63%
INEP	73,000,000	2.75%	74,000,000	2.83%	75,000,000	2.70%
HSDG	49,683,000	1.87%	11,000,000	0.42%	12,500,000	0.45%
Revenue	262,461,019	9.90%	211,076,579	8.07%	219,273,825	7.88%
Municipal Bonds	975,844,791	36.81%	783,769,712	29.96%		0.00%
Other Loan Funding		0.00%		0.00%	749,771,800	26.95%
USDG	1,162,537,000	43.86%	1,438,877,000	54.99%	1,679,789,000	60.38%
<b>Grand Total</b>	<b>2,650,707,810</b>	<b>100.00%</b>	<b>2,616,484,291</b>	<b>100.00%</b>	<b>2,781,990,625</b>	<b>100.00%</b>

*\*An amount of R50m has been allocated to ERWAT over the MTEF*

*\*HSDG does not include amounts that are not yet gazetted – for accreditation projects*



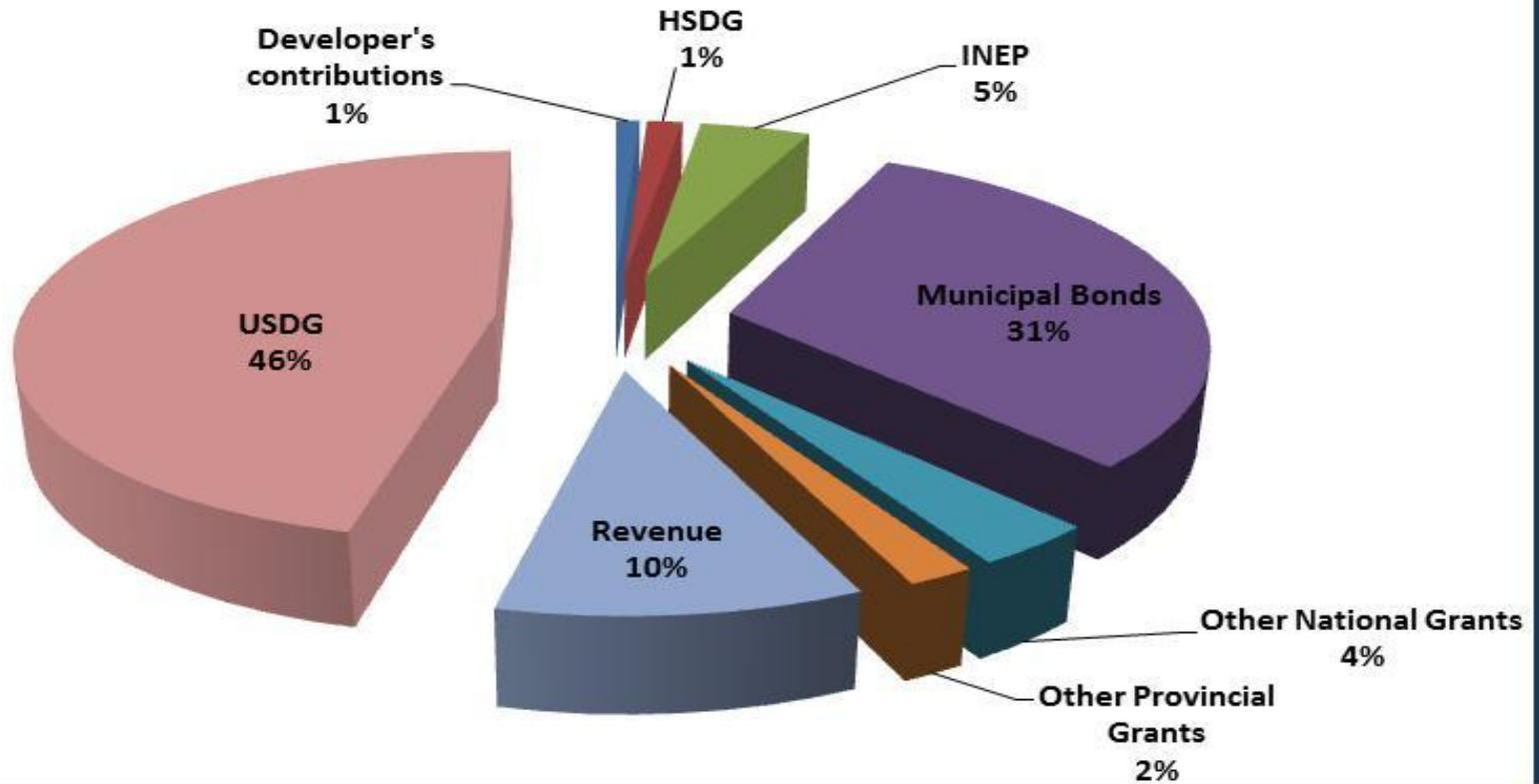
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# Strategic Overview (3) 2011/12 Capital Budget

## Capital Budget - 2011/12 Sources of Finance



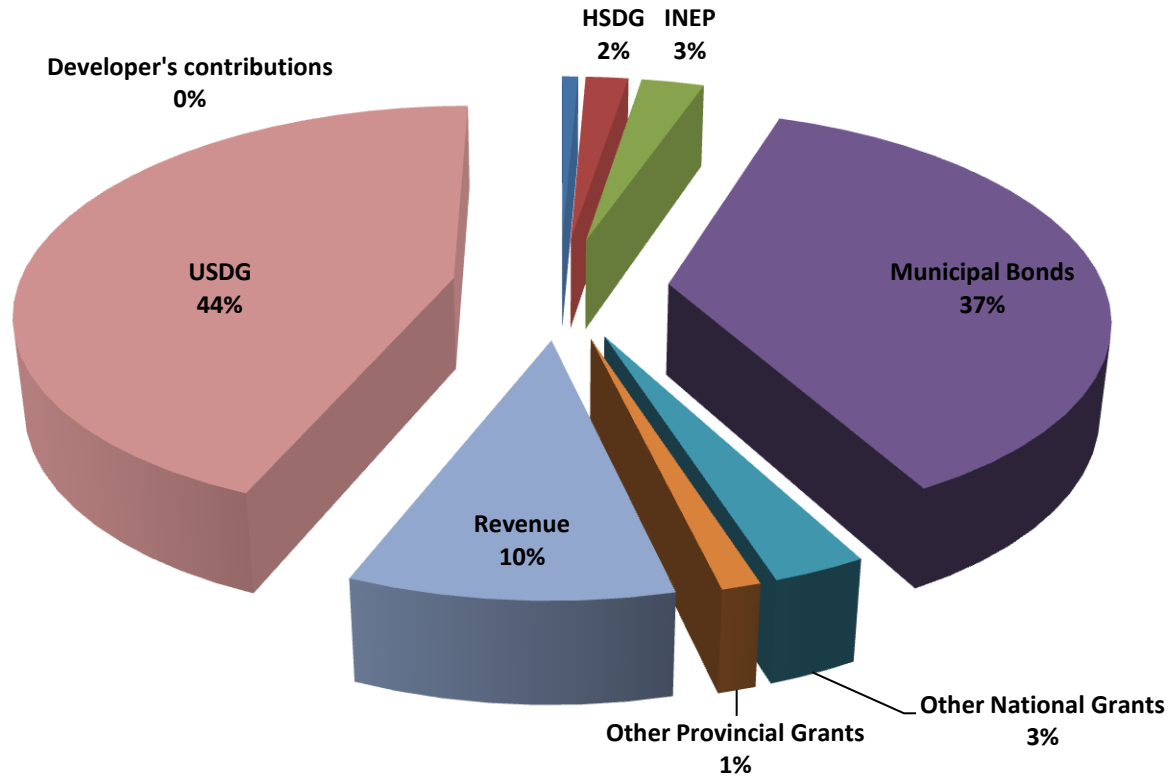
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# Strategic Overview (3)

## 2012/13 Capital Budget

2012/13 Capital Budget per sources of funding

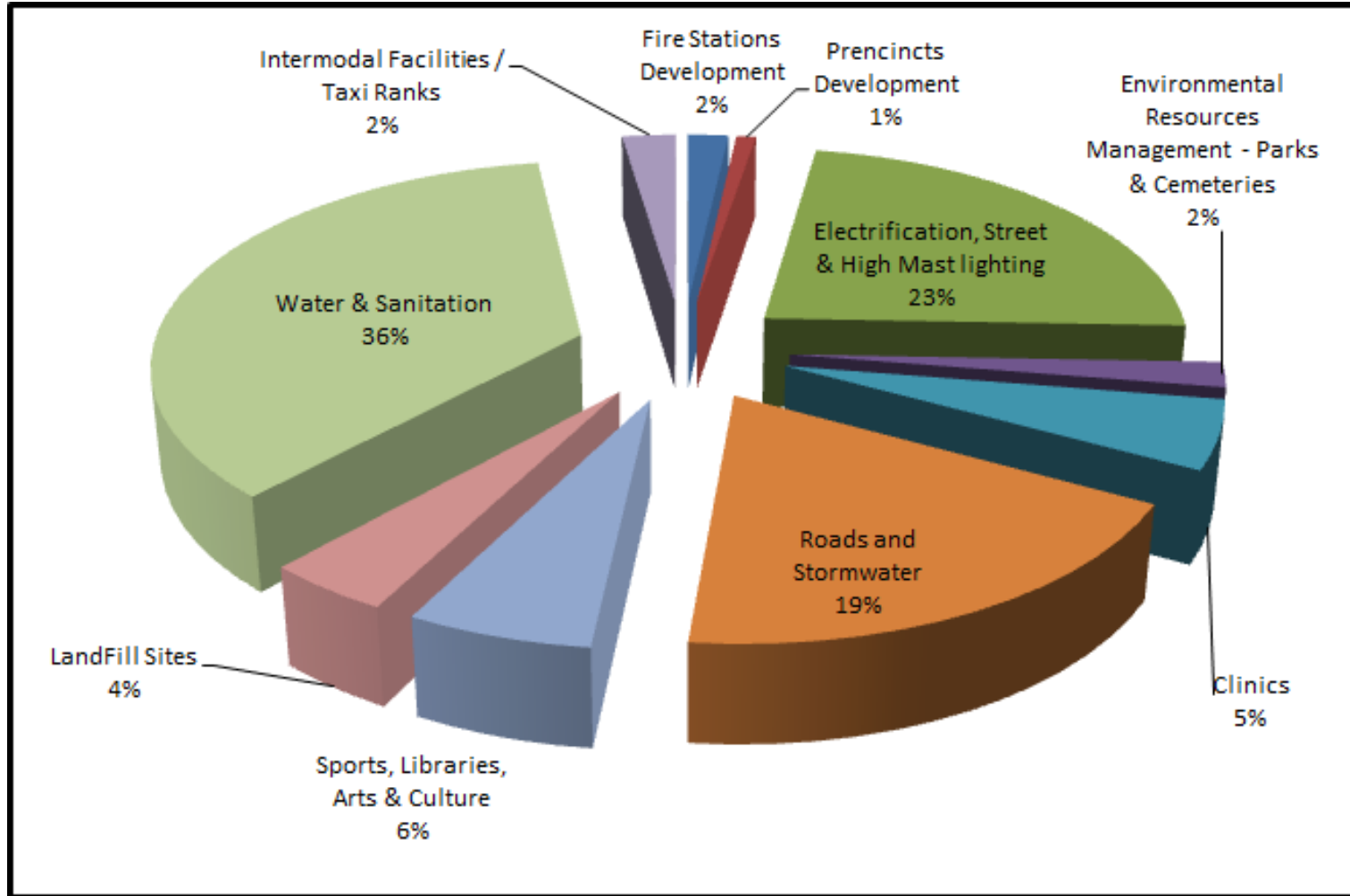


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# BEPP

## Budget Allocation Per Service (11/12)



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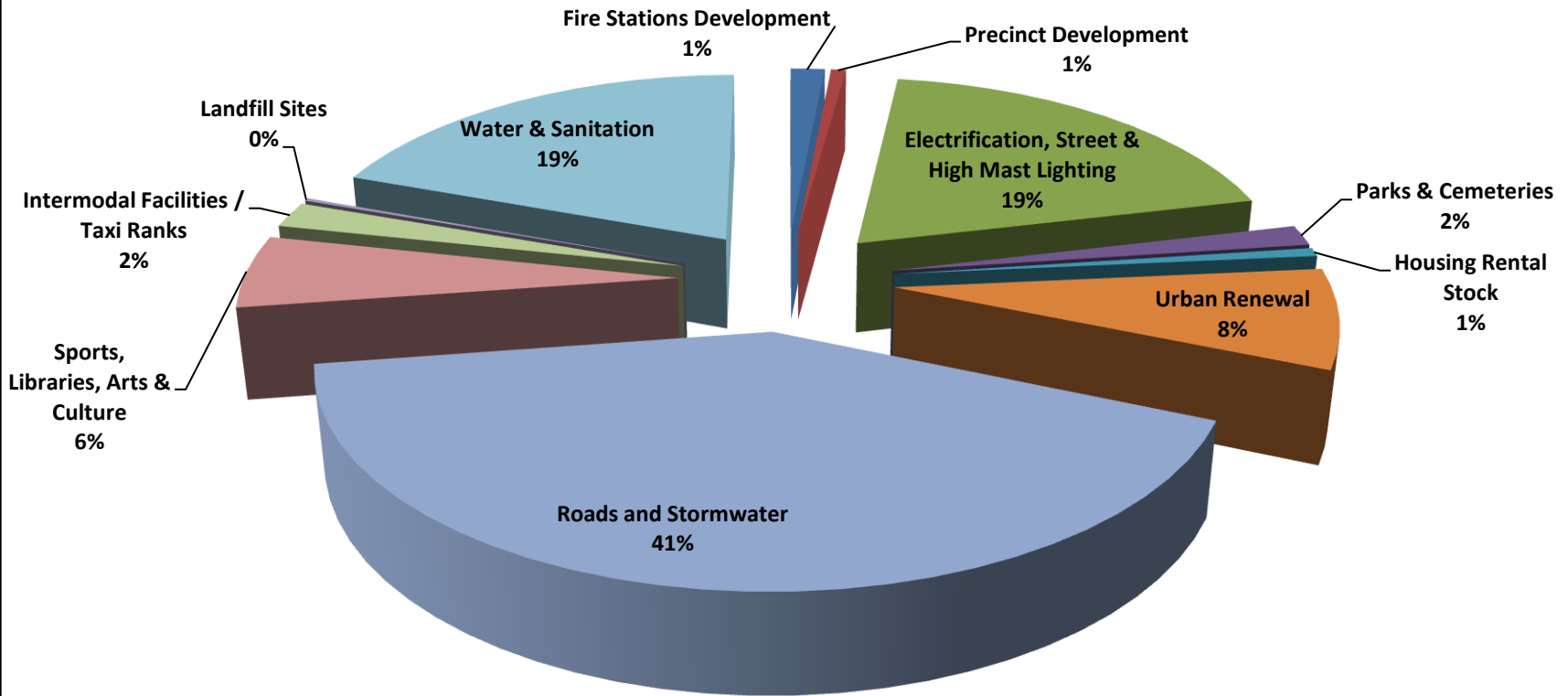




# BEPP

## Budget Allocation Per Service (12/13)

2012/13 Allocations per Service

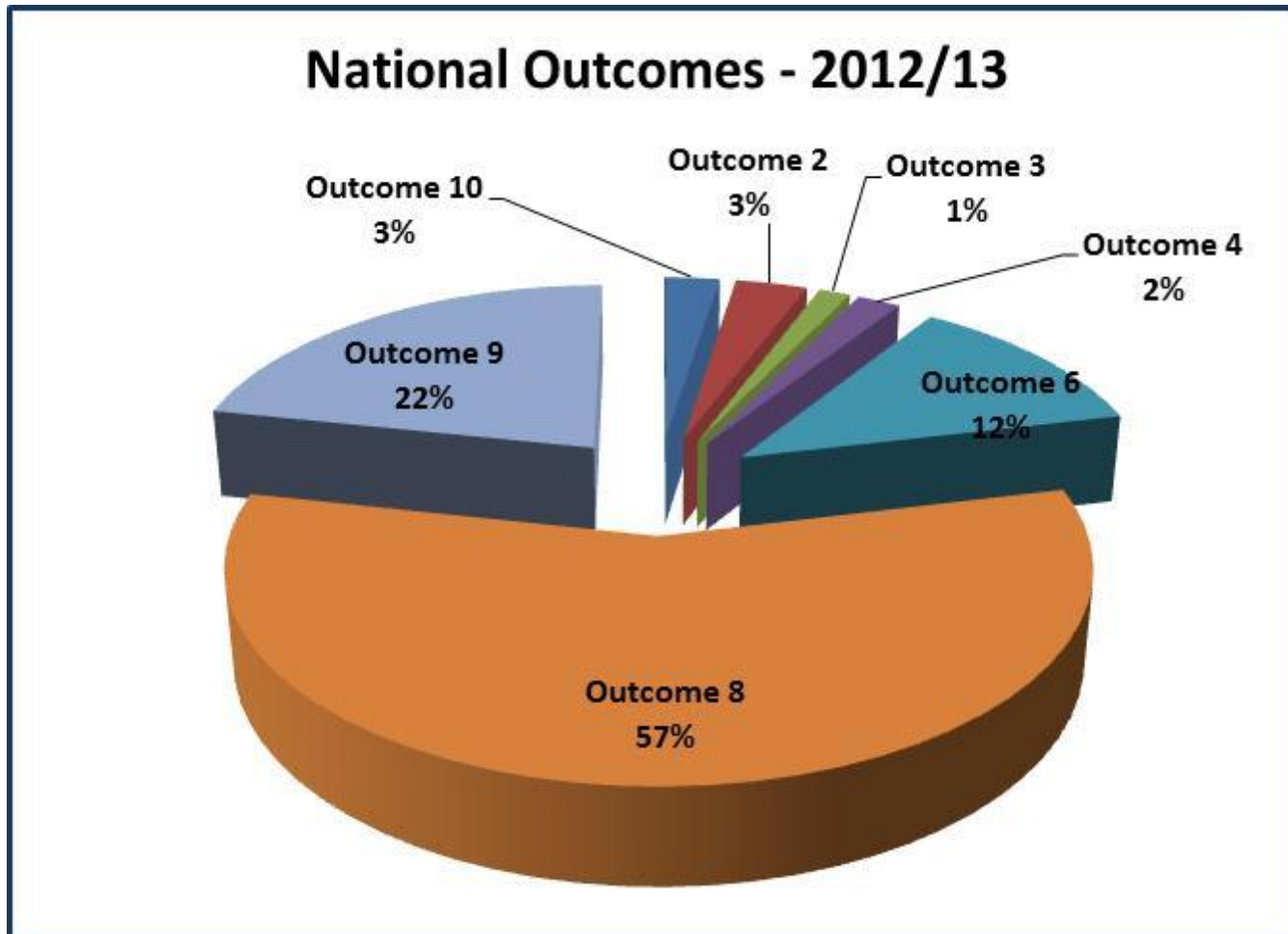


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# BEPP

## Budget Allocation Per National Outcomes



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# Risks and challenges

- Difficulty in aligning outcomes, purpose and outputs of USDG grant framework due to differences in the gazetted framework of May 2012 with the draft framework of October 2011
- High cost of acquiring of strategically located land
- Cost of land development (geotechnical and other reasons).
- Unsuitability (geotechnical) of land on which Informal Settlements area located.
- Increasing land invasion
- 60% of EMM land is Dolomitic
- Unmanaged in-migration
- National & provincial future road reserves that sterilize well located land and attract land invasions.
- Project management capacity constraint impacts on the implementation of projects
- Increasing backlog and ageing infrastructure
- Insufficient budget for maintenance of infrastructure



# Mitigation Measures

- Using IGR sessions with provincial and national departments to discuss policy framework and to align plans,
- Packaging of municipal owned strategic land parcels for mix use and integrated developments
- Partnership with HDA in consolidation of government owned land within EMM
- Privately owned strategic land parcels identified, packaged and prioritized for acquisition using USDG,
- Rational design on dolomite to allow development in medium and low risk dolomite land
- Formulation of strategic plans to guide development, manage informal settlements and control land invasions
- An established centralized multiyear project planning, monitoring and reporting system
- Mainstreaming of the human settlement functions to create end to end accountability
- Capital Investment Framework , aimed at guiding new infrastructure investment and to prioritize budget allocation for incremental renewal or replacement of ageing infrastructure.





# FINANCIAL PERFORMANCE PER DEPARTMENT– 2011/12

Department	Allocation	2011/12 Actuals	% Spent	Budget as % of Allocation
DEMS	19,642,828	19,534,026	99.45%	1.80%
EMPD	9,444,527	9,444,527	100%	0.86%
Energy	250,694,365	250,888,105	100.08%	22.91%
Env Resources Management	22,226,859	21,484,812	96.66%	2.03%
Health & Soc Dev	58,526,856	58,589,826	100.11%	5.35%
Roads & Stormwater	206,331,230	205,655,283	96.53%	18.86%
SRAC	65,720,406	65,434,088	99.67%	6.01%
Waste Management	44,266,468	44,768,043	101.13%	4.05%
Water & Sanitation	391,836,947	392,755,993	100.23%	35.81%
Transport	25,586,514	25,696,616	100.43%	2.34%
<b>Total</b>	<b>1,094,276,000</b>	<b>1,094,250,319</b>	<b>99.99%</b>	<b>100%</b>



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# USDG OUTPUTS IN PREVIOUSLY DISADVANTAGED TOWNS– 2011/12

Project name	Outputs	2011/12 Actuals	Budget as % of Allocation
Number of h/holds provided with Water/Sanitation in informal settlement upgrading program	9659 h/holds (in progress)	192 745 661	17.61%
Number of Parks and recreational areas upgraded or developed	8	17 760 135	1.62%
Water/Sanitation bulk services		52 311 133	4.78%
Water/Sanitation upgrading and renewal of networks		28 340 139	2.59%
Electrification of stands	10048 h/holds	72 257 840	6.60%
Construction of New Roads & Stormwater and sidewalks	57,5 km	146 033 424	13.35%
Number of Clinics planned, upgraded or constructed	15	55 991 218	5.12%
Number of Sport facilities upgraded	4	17 425 078	1.59%
Number of Libraries planned, upgraded or constructed	4	11 190 756	1.02%



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# USDG OUTPUTS IN PREVIOUSLY DISADVANTAGED TOWNS– 2011/12 (cont.)

Project name	Outputs	2011/12 Actual	Budget as % of Allocation
Number of taxi ranks planned, upgraded or constructed	4	25 696 616	2.35%
Number of Arts and Culture projects	3	29 375 037	2.68%
Area lighting High masts	98	19 855 981	1.81%
Area lighting street lights	2103	9 219 189	0.84%
Number of cemeteries upgraded	3	3 724 678	0.34%
Refurbishment of electrical networks	6850 h/holds	34 938 458	3.19%
Number of new fire stations planned, upgraded or constructed	4	19 534 026	1.79%
Number of new precincts planned or constructed	2	9 443 527	0.86%
Basic services to informal settlements	3 communal blocks	2 859 731.00	0.26%
<b>TOTAL FOR PREVIOUSLY DISADVANTAGED AREAS</b>		<b>748,702,627</b>	<b>68.42%</b>



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# USDG OUTPUTS OTHER PROJECTS– 2011/12

Project name	Outputs	2011/12 Actual	Budget as % of total Allocation
Revenue enhancement projects (Water and Electricity)		86 203 585	7.88%
Electricity network refurbishment projects		74 154 814	6.78%
Construction of new roads & Storm water		21 984 968	2.01%
Refurbishment of Roads and Storm water		37 341 345	3.41%
Refurbishment of Water and Sewer networks		70 647 522	6.46%
Upgrade and refurbishment of Councils buildings		19 037 077	1.74%
Upgrade and development of landfill sites	4	30 699 503	2.81%
Other minor social facility projects		5 478 878	0.50%
<b>TOTAL FOR OTHER PROJECTS</b>		<b>345,547,692</b>	<b>31.58%</b>
<b>TOTAL FOR ALL USDG PROJECTS</b>		<b>1,094,250,319</b>	<b>100.00%</b>



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# OUTCOME 8: INFORMAL SETTLEMENTS UPGRADING

	USDG Planned			USDG Delivery			
	Sites	Other	Funds Allocated R'000	Sites	Other	Expenditure R'000	Expenditure %
2011/12	9659		170 925 175	9659		171 510 839	100%
2012/13			64,455,000			0	0%
2013/14	4529		138,600,000	0		0	0%
2014/15	320		85,567,455	0		0	0%
<b>TOTAL</b>			459, 547, 630				

Note: The low number of stands in 2014/15 relates to a number of new projects to be initiated during that year only to be completed in later years.



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# OUTCOME 8: BASIC SERVICES (minimum)

	USDG Planned		USDG Delivery		
	Sites	Funds Allocated R'000	Sites	Expenditure R'000	Expenditure %
2012/13		R 14,900,000	0	0	
2013/14		R 13,500,000	0	0	
2014/15		R 15,500,000	0	0	
<b>TOTAL</b>		R 43,900,000			

**BASIC SERVICES AS PER DEFINITION REFER TO ACCESS TO POTABLE WATER AND SANITATION, AREA LIGHTING AND REFUSE REMOVAL. ALL INFORMAL SETTLEMENTS IN EMM HAVE ACCESS TO POTABLE WATER WITHIN 200m WALKING DISTANCE. SANITATION IS PROVIDED VIA CHEMICAL TOILETS (R140m OPEX YEARLY) AND REFUSE REMOVAL IS DONE VIA OPEX. A TOTAL OF 165 000 SITES ARE SERVICED.**



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# OUTCOME 8: LAND RELEASE

	USDG Planned			USDG Delivery			
	No. of Land Parcels	No. of HA	Funds Allocated R'000	No. of Land Parcels	No. of HA	Expenditure R'000	Expenditure %
<b>2011/12</b>	<b>1</b>	<b>90.0</b>	<b>R 56,177,957</b>	<b>1</b>	<b>90.0</b>	<b>R 56,177,957</b>	<b>100%</b>
<b>2012/13</b>	<b>5</b>	<b>87.674</b>	<b>R 25,313,000</b>				
<b>2013/14</b>	<b>4</b>	<b>436.8</b>	<b>R 38,056,000</b>				
<b>2014/15</b>	<b>3</b>	<b>172.47</b>	<b>R 5,364,213</b>				
<b>TOTAL</b>	<b>13</b>	<b>786.944</b>	<b>R 124,911,170</b>				

**UP TO JUNE 2012 ALL LAND ACQUISITIONS WERE FINANCED WITH HSDG FUNDS. FROM 2012/13 USDG FUNDS WILL BE USED.**



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# OUTCOME 8: LAND RELEASE (details)

PROJECT NAME	Property Description		No of Portions	No. of HA	Total Estimated Cost
	Farm Name	Ptn Number			
Actual acquisition 2011/2012					
Strydom Land	Olifantsfontein R45		1	90	R 56,177,957
<b>Total estimated land acquisition budget for 2011/2012</b>			<b>1</b>	<b>90</b>	<b>R 56,177,957</b>
Planned acquisition 2012/2013					
Ulana Settlements	Driefontein 85-IR	Ptn of the RE	1	22	R 2,783,000
Joe Slovo	KLIPPORTJIE 112 IR	PTN 13	1	4,7	R 830,000
Old Mutal Land	Olifantstontein 402- JR	Ptn 98	1	14	R 7,100,000
Helderwyk Ext 3&7	Witpoortjie 117IR	REm ptn 62	2	46.974	R 14,600,000
<b>Total estimated land acquisition budget for 2012/2013</b>			<b>5</b>	<b>87.674</b>	<b>R 25,313,000</b>



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# OUTCOME 8: LAND RELEASE (details)

PROJECT NAME	Property Description		No of Portions	No. of HA	Total Estimated Cost
	Farm Name	Ptn Number			
Planned acquisition 2013/2014					
Modderfontein 72 IR	Modderfontein 72-IR	R/Ptn 32	1	229.8	R 36,350,000
Daggafontein	Portions of the farm Daggafontein 125 IR	Ptn 108,113&159	3	207	R 1,706,000
<b>Total estimated land acquisition budget for 2013/2014</b>			<b>4</b>	<b>436.8</b>	<b>R 38,056,000</b>
Planned acquisition 2014/2015					
Putfontein	Putfontein 26-IR	Ptn 30	1	78.2	R 2,396,000
Reiger Park x10	Driefontein 85-IR		1	18.67	R 650,000
Vulcana 279	Vulcana 279-IR		1	75.6	R 2,318,213
<b>Total estimated land acquisition budget for 2014/2015</b>			<b>3</b>	<b>172.47</b>	<b>R 5,364,213</b>
<b>Total for the three financial years</b>			<b>13</b>	<b>790.814</b>	<b>R 124,911,170</b>



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# GRANTS ALIGNMENT – 2011 to 2015

Project Name	USDG				HSDG				
	Sites	Land	Other	Allocation R'000	Sites	Units	Land	Other	Allocation R'000
Palm Ridge	6146			257,228		1299			109,075
Alra Park	290			6,239		600			33,424
Eden Park West and Ext 1	860			18,478		782			51,899
Etwatwa 34	1461			11,216		1423			100,127
Etwatwa 37	1395			6,072		2100			120,464
Mayfield 1	353			5,634		600			42,820
Kwa Thema 3	856			15,668		1247			81,009
Vlakfontein Ptn 36	1620			31,699		600			33,424



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# GRANTS ALIGNMENT – 2011 to 2015 (cont)

Project Name	USDG				HSDG				
	Sites	Land	Other	Allocation R'000	Sites	Units	Land	Other	Allocation R'000
Payneville 1	1115			37,394		600			33,424
Moleleki 1 & 2	75			2,559		280			18,583
				<b>SUB-TOTAL: 392,186</b>					<b>SUB-TOTAL: 624,148</b>

**NOTE:** Alignment projects only indicate projects where both EMM and Province are implementing projects during the same multiyear cycle. For all other Provincially planned house construction projects, EMM completed the installation of essential services in the past using either MIG or own funding. USDG funding includes only water and sanitation.



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# Thank You



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