



Sustainable Human Settlements



COGHSTA

Department:
Co-operative Governance, Human
Settlements &
Traditional Affairs
Northern Cape



Portfolio Committee via Microsoft Teams

08 March 2025

09:00

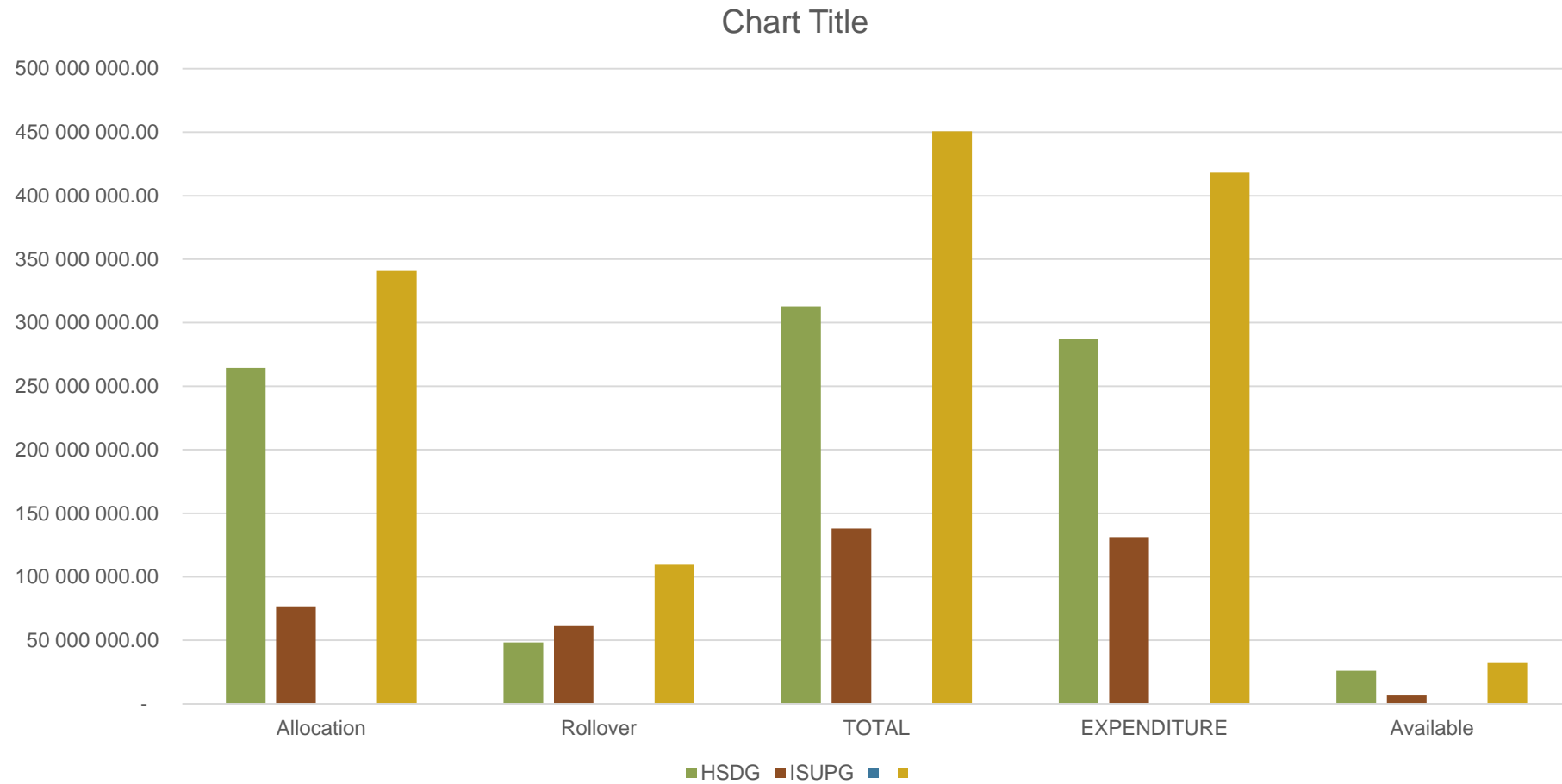
OUTLINE

1. Financial overview
2. Summary of performance
3. District breakdown of performance
4. Title deeds programme performance
5. Recovery plan
6. Conclusion

FINANCIAL OVERVIEW

	Allocation	Rollover	TOTAL	EXPENDITURE	Available
HSDG	264 528 000,00	48 263 938,35	312 791 938,35	286 845 288,10	25 946 650,25
ISUPG	76 709 000,00	61 264 061,65	137 973 061,65	131 215 112,09	6 757 949,56
	341 237 000,00	109 528 000,00	450 765 000,00	418 060 400,19	32 704 599,81

FINANCIAL OVERVIEW



FINANCIAL OVERVIEW CONT...

- The department achieved unqualified audit opinions with matters for the last three financial years.
- The human settlements programme achieved a clean audit opinion for performance information in the last financial year. In the previous financial years, the programme achieved unqualified audit opinions.
- While the Housing Fund achieved clean audit opinions for the last three years.



A U D I T O R - G E N E R A L
S O U T H A F R I C A

Auditing to build public confidence

SUMMARY OF PERFORMANCE (APRIL 2021 – JANUARY 2022)

Description	21-Apr	21-May	21-Jun	21-Jul	21-Aug	21-Sep	21-Oct	21-Nov	21-Dec	22-Jan	TOTAL
PROPERTIES TRANSFERRED	0		175		71	59		26	85	2	418
SERVICED SITES COMPLETED	0		297	147	398	108	856	443			2249
UNITS COMPLETED	0	21		11		383	13	32		37	497

DISTRICT LEVEL BREAKDOWN OF PERFORMANCE

				Apr 21	May 21	Jun 21	Jul 21	Aug 21	Sep 21	Oct 21	Nov 21	Jan 22	Total	
FRANCES BAARD DISTRICT	DIKGATLONG	Dikgatlong Debeershoogte	Units completed								7		7	
		Dikgatlong Delportshoop Proteahof	Units completed		2						15	15		32
	SOL PLAATJIE	Sol Plaatje Ivory Park 1175	Serviced Sites			25								25
		Sol Plaatje China Square 66	Serviced Sites								66			66
		Sol Plaatje Lerato Park CRU's	Units completed						376					376
	Sol Plaatje Military Veteran	Units completed										1	1	
FRANCES	ALL	FB Individuals 2021/2022	Units completed							2			2	
			Units completed		19								19	
JOHN TAOLO GAETSEWE	GAMAGARA	Gamagara Kathu 5700	Serviced Sites			167							167	
			Units completed									4	4	
NORTHERN	NORTHERN	FLISP 2021/2022	Units completed				11		3	2	4		20	
PIXLEY KA SEME DISTRICT	EMTHANJENI	Emthanjeni Britstown 848	Serviced Sites					398	94	308	48		848	
	SIYATHEMBA	Siyathemba Prieska 364 Phase 2	Units completed						4	5	4	17	30	
ZF MGCAWU DISTRICT MUNICIPALITY	!KAI! GARIB	Kai! Garib Kakamas 177	Serviced Sites	0									0	
			Properties	0										0
			Units completed	0										0
		Kai Garib Military Veterans 6	Units completed							4	2		6	
	//KHARA HAIS	Dawid Kruiper Pabalello North	Serviced Sites									295		295
		Dawid Kruiper Military Veterans 14	Serviced Sites						14					14
		Dawid Kruiper Rosedale 400	Serviced Sites			57					263			320
		Dawid Kruiper Rosedale 452	Serviced Sites				91				250	34		375
Dawid Kruiper Dakota Road 409		Serviced Sites				56				35			91	
	Dawid Kruiper Jurgens Stadium	Serviced Sites			48								48	

TITLE DEEDS

DISTRICT	Current and New Developments	
	Target	Actual
Frances Baard	61	0
Pixley Ka Seme	45	0
ZFM	15	0
JTG	5	0
Namakwa	20	0
Total	146	0

TITLE DEEDS CONT...

District	Title deeds					
	Pre '94		Post '94		Post 2014	
	B/Plan Annual Target	Actual	B/Plan Annual Target	Actual	B/Plan Annual Target	Actual
Frances Baard	75	31	276	14	238	47
Pixley Ka Seme	60	-	82	-	14	15
ZFM	40	-	42	-	117	-
JTG	5	-	25	85	311	-
Namakwa	70	154	100	71	149	1
Total	250	185	525	165	829	63

RECOVERY PLAN

- In the fourth quarter the department achieved the following:
 1. 98% expenditure on the HSDG for serviced sites and units;
and
 2. 100% expenditure for ISUPG for township establishment and serviced stands.
- Based on the above, the department requests an additional **R 211 930 000** to ensure that contractors remain on site and continue deliver on our mandate until the end of the current financial.
- The list of projects are indicated in the next slide ...

RECOVERY PLAN CONT...

Project Number	Municipality	Project Name	Town Planning / Services	Funding Shortfall
A18010003	Gamagara	Kathu 5700	Services	R 30 000 000.00
A19100007	Ga-Segonyana	Promised Land Bulk	Services	R 17 000 000.00
A16100009	Ga-Segonyana	Wrenchville 240	Services	R 9 500 000.00
A16100016	Joe Morolong	Churchill 3500	Town Planning	R 4 500 000.00
A20010006	Kgatelopele	Danielskuil 3500	Town Planning	R 5 600 000.00
A20070002	Dikgatlong	Barkly West 3500	Town Planning	R 500 000.00
A20120006	Sol Plaatje	Barkly Road 1500	Town Planning	R 2 100 000.00
A19010002	Sol Plaatje	Lerato Park 491	Remedial Work	R 34 090 008.00
A19080009	Sol Plaatje	Lerato Park Phase 5	Services	R 26 000 000.00
A19080010	Sol Plaatje	Lerato Park Phase 6	Services	R 17 900 000.00
A20070007	Kai Garib	Blaauwskop 500	Town Planning	R 1 000 000.00
A19100004	Kai Garib	Gamakoor 1500	Town Planning	R 600 000.00
A20070009	!Kheis	Topline 248	Town Planning	R 300 000.00
A20070008	!Kheis	Opwag 730	Town Planning	R 1 200 000.00
A20080009	!Kheis	Grootdrink 370	Town Planning	R 400 000.00
A20070003	!Kheis	Grobiershoop 1500	Town Planning	R 1 000 000.00
A20080001	!Kheis	Wegdraai 360	Town Planning	R 300 000.00
A20070004	Namakhoi	Steinkopf 1500	Town Planning	R 600 000.00
A14010014	Emthanjeni	De Aar 2386	Services	R 17 900 000.00
A20120004	Siyancuma	Douglas Bongani	Town Planning	R 2 000 000.00
A14010013	Emthanjeni	Britstown 848	Services	R 13 500 000.00
A19100008	Thembelihle	Goutrou 1500	Town Planning	R 1 400 000.00
A20070005	Siyathemba	Prieska 4000	Town Planning	R 6 400 000.00
A20070006	Siyathemba	Niekerkshoop 500	Town Planning	R 300 000.00
A17030002	Sol Plaatje	Ivory Park 1175	Services	R 13 200 000.00
A16100012	Dawid Kruiper	Paballelo North East 990	Services	R10 500 000.00
A20080016	Dawid Kruiper	Rosedale 400	Services	R 1 900 000.00
A20080017	Dawid Kruiper	Rosedale 438	Services	R 8 200 000.00
A20080018	Dawid Kruiper	Rosedale 452	Services	R 2 400 000.00
A20080021	Dawid Kruiper	Paballelo 881	Services	R 15 700 000.00
TOTAL				R 211 930 000.00

CONCLUSION

- The department has exceeded its targets for both financial and non financial targets.
- The approved roll over of **R 109 528 000** has almost been depleted.
- Concerning title deeds, acknowledges its performance and has undertaken to reach its targets by the end of the current financial year by putting in place systems and processes that will lead achievement of its targets.
- In order for the department to continue with the implementation of projects until the end of the current financial year, at least **R 211 930 000** of additional funding is immediately required.