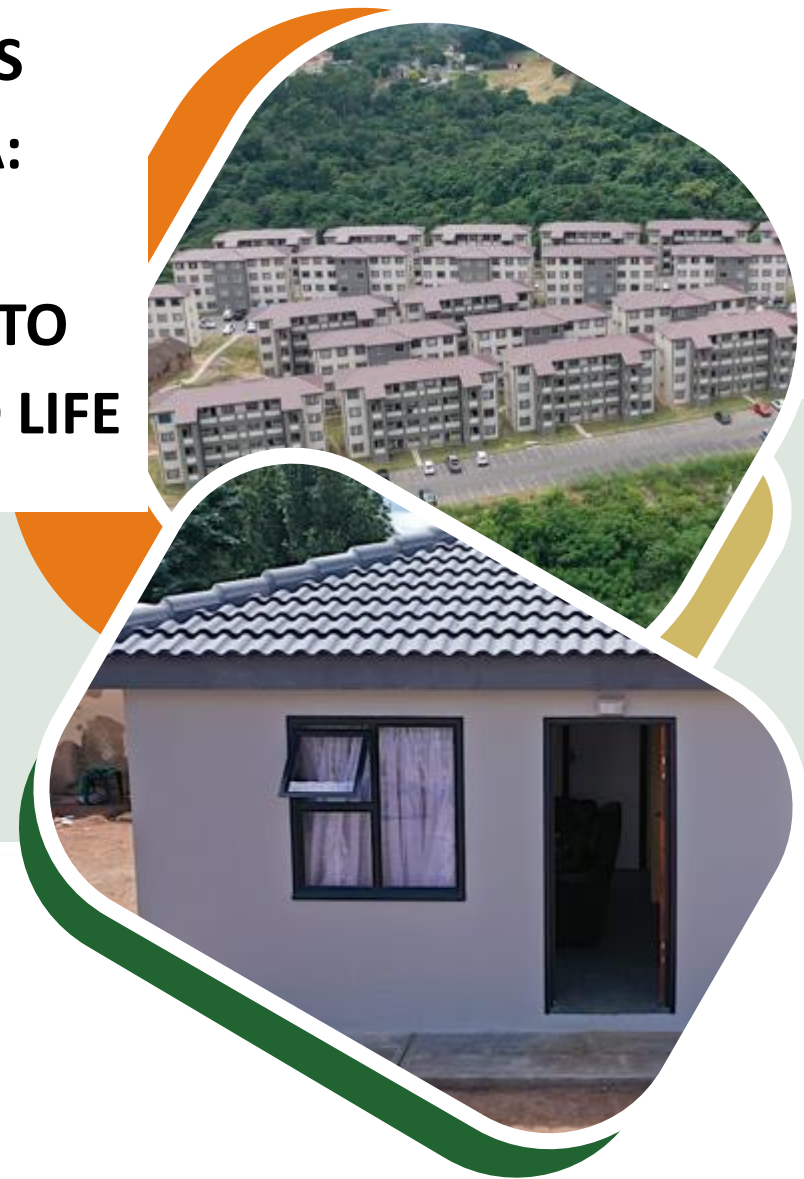


**THE STATE OF HUMAN SETTLEMENTS
INFRASTRUCTURE IN SOUTH AFRICA:
PROGRESS IN BUILDING
SUSTAINABLE HUMAN SETTLEMENTS TO
IMPROVE THE QUALITY OF HOUSEHOLD LIFE
FOR THE POOR**

**NCOP Provincial Week Preparatory
Workshop**

06 SEPTEMBER 2023



human settlements

Department:
Human Settlements
REPUBLIC OF SOUTH AFRICA

Houses • Security • Comfort



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Non-financial performance

1. Purpose
2. MTSF performance 2019/24
3. HSDG non-financial performance as at 31 July 2023
4. USDG non-financial performance as at 31 July 2023
5. Recommendations.

1. PURPOSE

The purpose of this presentation is to:

- Present the State of Human Settlements Infrastructure in South Africa: Progress in Building Sustainable Human Settlements to Improve the Quality of Household Life for the Poor.

2. MTSF PERFORMANCE



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MTSF BACKGROUND

- Cabinet approved the MTSF 2019-2024 on the October 2019.
- Together with the adoption of the MTSF, Cabinet also adopted the MTSF Monitoring and Reporting Framework, against which reporting on progress must occur bi-annually.
- The MTSF 2019-2024, covers the five-year period from 2019 to 2024, and outlines the implementation priorities across South Africa's national development priorities for the sixth administration.
- It addresses the challenges of unemployment, inequality and poverty through three pillars which are: (1) Driving a strong and inclusive economy (2) Building and strengthening the capabilities of South Africans, and (3) Achieving a more capable state.
- The three pillars underpin the seven priorities of this strategic framework. These priorities, which will be achieved through the joint efforts of government, the private sector and civil society, are as follows:
 - Priority 1: A capable, ethical and developmental state
 - Priority 2: Economic transformation and job creation
 - Priority 3: Education, skills and health
 - Priority 4: Consolidating the social wage through reliable and quality basic services
 - **Priority 5: Spatial integration, human settlements and local government**
 - Priority 6: Social cohesion and safe communities
 - Priority 7: A better Africa and world

MTSF BACKGROUND

- In terms of Human Settlements, the MTSF 2019-2024 focuses on three interrelated outcomes:
 - Spatial transformation through multi-programme integration in priority development areas
 - Adequate housing and improved quality living environments
 - Security of tenure
- Therefore, the objective of the Human Settlements programmes contributing to Priority 5, is to:
 - lay a foundation for transforming the functioning of human settlements and the workings of the space economy by acknowledging that the fabric of human settlements consists of physical elements and services to which these elements provide the material support.
 - This will be achieved by *(1) providing poor households with adequate housing in better living environments, (2) supporting a functionally and equitable residential property market and by (3) improving the institutional capacity and coordination for better spatial targeting.*

MTSF PROGRESS INDICATOR TABLE: JULY 2023

Indicator	2024 Targets	Actual progress	%
Number of Integrated Implementation Programmes prepared	94	98	104,3%
Number of PDA's invested in	94	136 PHDA's were declared	-
		HSDG: 100 ISUPG PHDs: 60 ISUPG Metros: 35 USDG: 36	
% of acquired land during 2014-2019 rezoned falling within the PDAs	100% of acquired Land Rezoned (19430.3151ha) 4748,2951ha within PDAs	4117,4206	86.7%
Number of BNG Houses delivered	300 000	208 358	69,5%
Number of households that received financial assistance and purchased Units through FLISP	20 000	22 035	110,2%
Number of serviced sites delivered	300 000	172 066 PHDs 17 846 Metros 13 907 ISUP Total: 206 456	68.8%
YEAR	SERVICED SITES COMPLETED	HOUSES/UNITS COMPLETED	
2019/20	51 166	69 325	
2020/21	39 615	45 589	
2021/22	45 022	44 616	
2022/23	30 824	38 632	
2023/24	5 379	10 196	
TOTAL	172 066	208 358	



MTSF PROGRESS INDICATOR TABLE CONT.

Indicator	2024 Targets	Actual progress			%															
No. of rental housing units delivered in PDA's	18 000	11 194			62,2%															
No. of Community Residential Units (CRU)	5 000	2 507 new 68 upgraded			50,2%															
No. of informal Settlements formalised/ upgraded to Phase 3 of the Informal Settlements Upgrading Programme	1 500	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #92d050;">PHSD & METROS</th> <th style="background-color: #92d050;">ACHIEVED</th> <th colspan="2" style="background-color: #92d050;">IN PROGRESS</th> </tr> </thead> <tbody> <tr> <td>Phase 1</td> <td style="text-align: center;">20</td> <td colspan="2" style="text-align: center;">109</td> </tr> <tr> <td>Phase 2</td> <td style="text-align: center;">498</td> <td colspan="2" style="text-align: center;">793</td> </tr> <tr> <td>Phase 3</td> <td style="text-align: center;">141</td> <td colspan="2" style="text-align: center;">309</td> </tr> </tbody> </table>			PHSD & METROS	ACHIEVED	IN PROGRESS		Phase 1	20	109		Phase 2	498	793		Phase 3	141	309	
		PHSD & METROS	ACHIEVED	IN PROGRESS																
		Phase 1	20	109																
		Phase 2	498	793																
Phase 3	141	309																		
Number of title deeds registered	Pre 1994: 45 535	10 501			23%															
	Post 1994: 500 845	54 964			10,9%															
	Post 2014: 346 842	9 217			2,6%															
	New title deeds: 300 000	20 257			6,7%															

REZONING OF LAND PARCELS

TOTAL LAND ACQUIRED DURING 2014/15 -2018/19 MTSF (INSIDE AND OUTSIDE PHSFDA)

Province	Total Extent (ha)
EC	2105.2031
FS	989.3317
GP	2009.324
KZN	6257.24
LP	3208.8148
MP	2068.7936
NW	2076.7061
NC	404.4045
WC	310.4973
TOTAL	19430.3151

2014/15 - 2018/19 MTSF LAND PARCELS ACQUIRED INSIDE PHSFDA

Province	Extent inside PHSFDA	Extent Rezoned (inside PHSFDA)	Extent not Rezoned (inside PHSFDA)
EC	7,9979	7,9979 (100%)	0
FS	1011,886	1011,886 (100%)	0
GP	473,9666	393,0358 (82,9%)	80,9308 (17,1%)
KZN	400,5979	358,4384 (89,5%)	42,1595 (10,5%)
LP	668,722	668,722 (100%)	0
MP	802,6444	802,6444 (100%)	0
NW	711,473	355,7084 (50%)	355,7646 (50%)
NC	404,4045	324,5365 (80,3%)	79,8680 (19,7%)
WC	266,6028	194,4512 (72,9%)	72,1516 (27,1%)
TOTAL	4748,2951	4117,4206 (86,7%)	630,8745 (13,3%)

REZONING OF LAND PARCELS

2014/15 -2018/19 MTSF REZONED OUTSIDE PHSHDA

Province	Total Extent (ha)
EC	0
FS	0
GP	251.8
KZN	128.76
LP	1373.7111
MP	0
NC	-0
NW	789.0626
WC	176.6618
TOTAL	2719.9955

The outstanding MTSF land parcels to be rezoned by 31 March 2024 measures 631.2986ha.

SERVICED SITES AND HOUSES DELIVERED

Serviced Sites and Houses Delivered for 2019/20 up to July 2023

Prov	300 000 Target sites	Serviced sites: Cumulative since 2019 to July '23	% against MTSF target	300 000 Target units	Actual units: cumulative since 2019 to July '23	% against MTSF target	
EC	Business plans targets	27 049	7,4	Business plans targets	27 656	9,2	
FS		22 277	6,2		14 304	6 152	2,1
GP		54 769	13,5		62 109	37 460	12,5
KZN		19 710	4,8		62 914	50 330	16,8
LP		11 326	3,7		27 608	23 659	7,9
MP		19 088	4,7		20 253	16 549	5,5
NC		5 358	2,9		3 012	1 647	0,5
NW		14 482	8,8		31 433	17 199	5,7
WC		16 378	5,4		41 380	27 706	9,2
TOTAL		190 437	172 066		57,3	302 006	208 358

SERVICED SITES

USDG Serviced Sites for 2019/20 up to June 2023

Number of sites serviced	BCM	NMB	MAN	EKUR	COJ	TSHW	ETHK	CCT
2019/20	660	711	-	328	-	-	184	703
2020/21	414	200	-	2 137	-	-	1 320	3 637
2021/22	220	-	-	1 340	-	-	-	1 077
2022/23	1 066	-	-	1 208	-	-	-	2 640
2023/24								

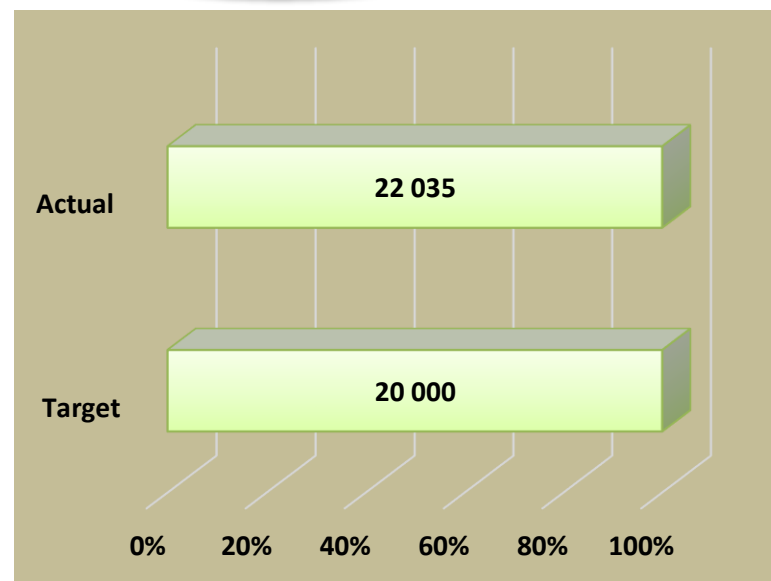
FIRST HOME FINANCE (FHF) (FLISP)

Number of households that received financial assistance and purchased units through FLISP

Province	Cumulative since 2019/20 to August 2023
EC	777
FS	869
GP Through NHFC	791 48
KZN	1 805
LP	132
MP	254
NC	67
NW	513
WC	6 074
NHFC	10 705
TOTAL	22 035

MTSF Target of
20 000

% delivery against the
target
110,2%



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SOCIAL HOUSING & COMMUNITY RESIDENTIAL UNITS

Province	SH Cumulative since 2019/20 to June 2023
EC	837
FS	13
GP	8 110
KZN	0
LP	494
MP	114
NC	0
NW	0
WC	1 626
TOTAL	11 194

Province	CRU Cumulative since 2019/20 to June 2023
EC	0
FS	809
GP	0
KZN	1 184
LP	0
MP	52
NC	176
NW	0
WC	0
TOTAL	2 221

**MTSF Target
Social: 18 000**

62,2%

**Targets
5 000**

44,4%

TITLE DEEDS

Title Deeds 2019/20 up to June 2023

Prov	Pre'94 actual	Post '94 target	Post '94 actual	%	Post 2014 annual target	Post 2014 actual	%	Current & new target	Current & new actual	%
EC	738	2 491	4 113	165,1	4 009	0	-	16 016	2 064	12,8
FS	1 162	2 591	6 363	245,5	0	1 169	-	16 821	2 380	14,1
GP	2 684	25 157	19 156	76,1	7 163	4 035	56,3	30 361	4 455	14,6
KZN	1 519	4 163	4 535	108,9	0	77	-	22 415	5 418	24,1
LP	99	2 391	4 157	173,8	2 482	1 160	46,7	5 465	436	7,9
MP	1 947	2 028	985	48,5	4 474	1 131	25,2	17 748	4 507	25,3
NC	1 042	4 200	1 315	31,3	1 300	214	16,4	690	130	18,8
NW	121	15 845	7 068	44,6	3 401	544	15,9	28 097	938	3,3
WC	1 310	12 607	8 202	65,0	11 343	1 280	11,2	5 315	521	9,8
TOTAL	10 622	71 473	55 894	78,2	34 172	9 610	28,1	142 928	20 849	14,5

INFORMAL SETTLEMENTS

- ISUPG started in July 2021 for both Provinces and Metropolitan Municipalities;
- The 2021/22 financial year was the first year of implementation;
- In the informal settlements upgrading an incremental approach has been adopted;
- MTSF target is to upgrade 1 500 informal settlements to Phase 3 by March 2024; and
- By the end of the June 2023 the Provinces are at various stages and the detail is as follows:

PROVINCIAL SUMMARY: PHASE 1

Province	KRA	Annual Targets/ Outputs	Achievements to date	In Progress
EC	Phase 1: Social Facilitation			
FS		5	0	0
GP				
KZN		27	0	27 = 0 - 20%
LP		7	0	7 = 0%
MP		1	0	35% completed
NC		0	0	0
NW		0	0	0
WC		0	0	0
TOTAL			40	0

PROVINCIAL SUMMARY: PHASE 2

Province	KPA	Annual Targets/ Outputs	Achievements to date	In Progress
EC	Phase 2: Security of Tenure and Detailed Designs			
FS		106	0	106 in various stages
GP				
KZN		283	59	224 in various stages
LP		31	14	18 in various Stages
MP		119	120	Over achieved the target
NC		0	0	No targets planned
NW		228	0	228 in various stages
WC		38	32	20 are in various stages
TOTAL			805	225

PROVINCIAL SUMMARY: PHASE 3

Province	KRA	Annual Targets/ Outputs	Achievements to date	In Progress
EC	Phase 3: Permanent Engineering Services			
FS		29	4	23=0% completed 2 =7% completed
GP				
KZN		90	0	82=0% completed
LP		44	6	11=0% completed 1=7% completed
MP		115	13	54=0% completed
NC		36	18	18 are in Various stages
NW		17	21	8 are in Various stages
WC		40	0	40 = 0% completed
TOTAL			371	62

METROPOLITAN MUNICIPALITIES SUMMARY: PHASE 1

Province	Planned Outputs	Annual Targets/ Outputs	Achievements to date	In Progress
Buffalo City	Phase 1: Social facilitation & Pre-feasibility studies	6	1	1 = 66% completed 4= 0% completed
Cape Town		0	0	0%
eThekwini		2	0	1= 35% completed 1= 0% completed
CoE		4	0	4= 0% completed
CoJ		64	19	45= 0% completed
Nelson Mandela		50	0	50 = 0% completed
Mangaung		3	0	3= 0% completed
CoT		0	0	0
TOTAL		129	20	109



METROPOLITAN MUNICIPALITIES SUMMARY: PHASE 2

Province	KPA	Annual Targets/ Outputs	Achievements to date	In Progress
Buffalo City	Phase 2: Security of Tenure & Detailed Designs	44	27	17 in various stages
Cape Town		41	37	4 in various stages
eThekweni		61	9	37 various stages
CoE		66	31	35 in various stages
CoJ		163	72	91 in various stages
Nelson Mandela		2	2	
Mangaung		7	0	7 in various stages
CoT		102	95	7 in various stages
TOTAL			486	273

METROPOLITAN MUNICIPALITIES SUMMARY: PHASE 3

Province	Planned Outputs	Planned Annual Targets	Achievements to date	In Progress	
Buffalo City	Phase 3: Permanent Engineering Services	50	11	39 in various stages	
Cape Town		21	21		
eThekweni		45	3	42 in various stages	
CoE		47	17	30 in various stages	
CoJ		48	0	48 in various stages	
Nelson Mandela		19	19		
Mangaung		40	1	39 in various stages	
CoT		40	7	33 in various stages	
TOTAL			310	79	



MTSF PERIOD DELIVERY CHALLENGES

Covid funds implications for the MTSF targets:

- In March 2020, National State of disaster was declared (**Covid 19**)
- Contribution during the 2020/21 FY during the **Special adjustment budget** towards the Presidential stimulation package:
 - HSDG – R1.7 billion
 - USDG – R1.1 billion and
- During the 2019/2020 the Metros were allowed to reprioritise USDG to respond to Covid (R1.3 billion)
- Cabinet introduced budget cuts amounting to R14.6 billion over the 2020 MTEF period
- The Metros reported an expenditure of R502 million in response to the Covid-19 pandemic during the 2020/21 financial year.
- An amount of R92.106 million was redirected to eThekweni Metro during 2022/23 financial year for acquisition of land as a response to the disaster.

3. HSDG CURRENT PERFORMANCE



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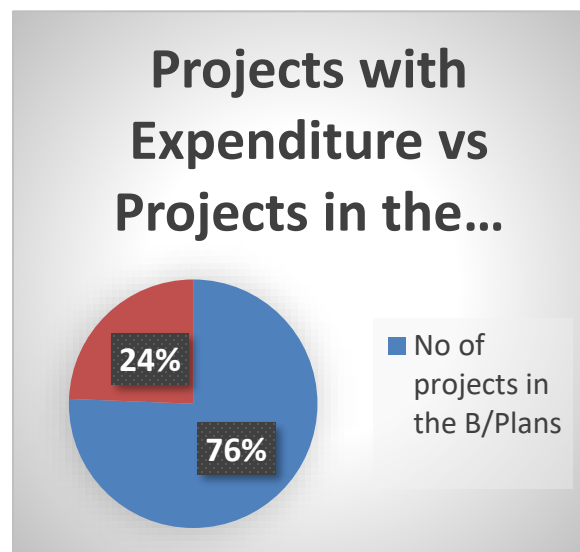
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PROJECTS PERFORMANCE

Number of projects with expenditure against the approved Business Plan

Prov	Total No of Projects in the B/Plan	No of Projects incurred expenditure in line with the approved Business Plans
EC	465	109
FS	224	10
GP	208	37
KZN	411	161
LP	227	117
MP	209	203
NC	64	30
NW	312	52
WC	271	52
Total	2 391	771



The Number of projects that have incurred expenditure at the end of the 1st quarter is 771. This translates to 32% % of projects that incurred expenditure and 68% of projects in the business plans have no spent in the 1st quarter of 2023/24

APRIL – JULY 2023 (4 MONTHS): AGAINST FULL 2023/24 ANNUAL TARGET:

Province	Full Annual Business Plan Target: Serviced Sites in 2023/24	Serviced Sites Delivered: 2023/24 (APR - JUL 2023)	Percentage Achievement	Full Annual Business Plan Target: Houses/Units in 2023/24	Houses / Units Delivered: 2023/24 APR - JUL 2023	Percentage Achievement
EC	5 350	652	12%	7 996	1 089	14%
FS	2 925	272	9%	3 394	14	0.4%
GP	7 164	1 446	20%	7 502	1 476	20%
KZN	757	312	41%	11 475	2 920	25%
LP	390	995	255%	7 440	1 929	26%
MP	3 042	463	15%	3 347	462	14%
NC	1 066	1 094	103%	568	42	7%
NW	3 394	305	9%	5 409	961	18%
WC	295	-	0%	7 093	1 303	18%
Total	24 383	5 539	23%	54 224	10 196	19%

WORK IN PROGRESS

(Partially complete outputs)	APRIL – JUNE 2023									
	FOUNDATION/ SLABS		WALL PLATE		ROOF		FINISHES		TOTAL	
	NO.	SPENT R'000	NO.	SPENT R'000	NO.	SPENT R'000	NO.	SPENT R'000	NO.	SPENT R'000
EC	1 184	R 38 775	1 241	R 40 349	1 315	R 30 871	1 459	R 37 556	5 199	R 147 551
FS	3	R 520	-	R -	-	R -	20	R 445	23	R 965
GP	705	R 12 436	418	R 5 944	484	R 12 995	712	R -	2 319	R 31 375
KZN	2 232	R 63 556	2 137	R 72 015	1 816	R 41 401	-	R -	6 185	R 176 972
LP	2 016	R 84 273	1 308	R 43 830	-	R -	-	R -	3 324	R 128 103
MP	620	R 16 382	616	R 24 256	1 159	R 52 383	827	R 31 872	3 222	R 124 893
NC	279	R 3 694	154	R 9 745	425	R 18 530	-	R -	858	R 31 969
NW	1 662	R 63 312	3 106	R 68 072	-	R -	1 309	R 10 288	6 077	R 141 672
WC	1 863	R 51 185	678	R 42 510	2 681	R 125 055	-	R -	5 222	R 218 750
Total	10 564	R334 133	9 658	R306 721	7 880	R281 235	4 327	R80 161	32 429	R1 002 250



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Note: Finishes include but not limited to the following: SCCCA, Plumbing, Electricity, Ceiling, Aprons & Painting



4. USDG PERFORMANCE



human settlements

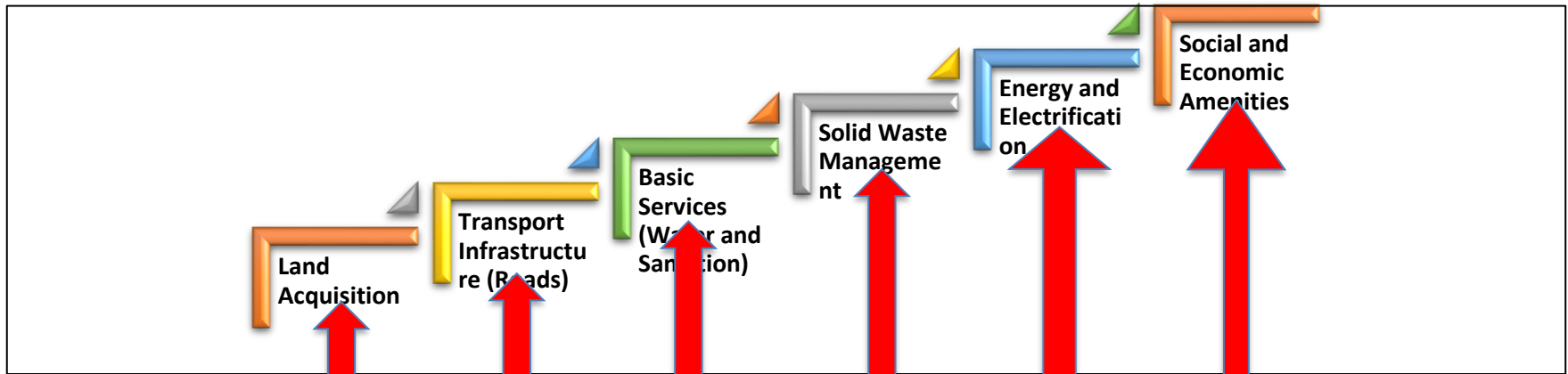
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USDG AREAS OF INTERVENTION



- Acquire land for greenfield development, secure tenure for people living in informal settlements, apply for township establishment, and address land ownership where it is necessary;
- Connect residential areas with economic and industrial zones through the development of different classes of roads;
- Basic services in the form of water and sanitation and other services using the roads networks buffer zones;
- Environmental impact management and environmental health: solid waste removal services;
- Household electrification, public lighting lighting; a
- Social and economic amenities

MTSF PERFORMANCE

PERFORMANCE INDICATOR	2019/20	2020/21	2021/22	2022/23	TOTAL 19/23
The number of hectares of land procured for Greenfield development	52	471	34		557
Number of sites serviced	2 586	7690	2 637	4986	17 846
The number of title deeds transferred to eligible beneficiaries	21 242	3 943	5 204	8692	39 081
KMs of new paved roads to be built	29.9	35.27	49.3	158.20	272.67
KMs of roads surfaced/rehabilitated/resealed	112.5	78.02	138.6		329.12
KMs of new gravelled roads to be built	42	42	49		133
KMs of new storm water drainage installed in addition to current ones	343	2.10	7		350
Number of new bus terminals or taxi ranks to be constructed	1	1	4		6
The number of water service points installed for informal settlement dwellers within a 200m radius	1 726	470	5 102	2695	9 993
The number of additional households provided with water connections	14 795	11 789	8 276	18477	53 337
The number of sanitation service points (toilets) installed for informal settlement dwellers	3 316	1 212	5 102	7720	17 350
The number of additional households provided with sewer connections	7 462	4 257	8 276	20514	40 509

MTSF PERFORMANCE

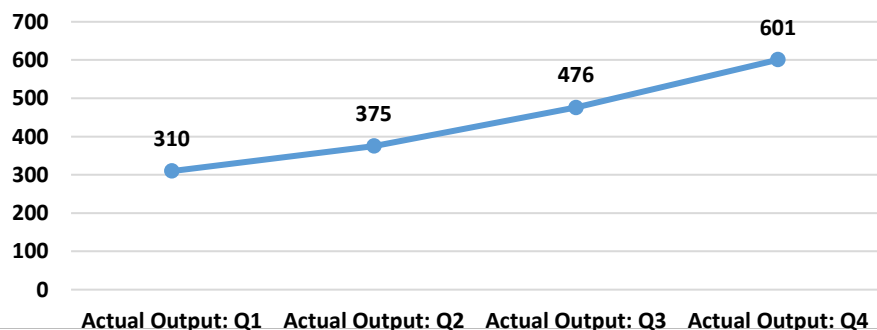
PERFORMANCE INDICATOR	2019/20	2020/21	2021/22	2022/23	TOTAL 19/23
The number of additional households provided with access to weekly refuse removal	1 149 501	2 908 560	0	3391597	4 541 098
The number of waste minimization projects initiated/upgraded	786 311	88	0		786 399
The number of additional households living in formal areas provided with electricity connection	5 791	5 398	384 472	12376	408 037
The number of additional high mast lights installed	18	4	35	124	181
The number of additional street lights installed	659 674	1 283	1 249	5814	668 020
Number of Households provided with free basic electricity	1 954	56 576	796 685	174196	1 029 411
Number of community halls to be developed / upgraded	3	3	4	13	23
Number of parks / leisure facilities to be developed / upgraded	5	1	0	11	17
Number of clinics to be developed / upgraded	16	5	1	23	45
Number of libraries to be developed / upgraded	4	10	0	4	18
Number of museums / theatres and art galleries to be developed / upgraded	3	2	0		5
Number of Sports fields/stadiums developed/upgraded	11	20	3	11	45
Number of cemeteries to be developed / upgraded	3	0	6	1	10

2022/23 FY PROJECTS PERFORMANCE

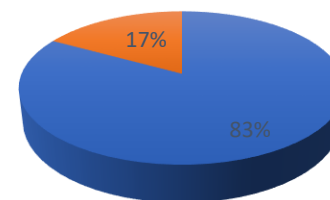
METRO	Business Plan Projects	Under Implementati on: Q4	Incurred Expenditure	Without Expenditure
BCM	72	68	62	6
NMB	88	64	47	17
MAN	89	112	43	69
COE	147	146	126	20
COJ	50	45	35	10
COT	78	78	62	16
ETM	114	113	113	0
CCT	106	116	113	3
TOTAL	744	724	601	141

- The Number of projects that have incurred expenditure at the end of the 4th quarter is 601.
- This translates to 83% of projects incurring expenditure.
- The number of projects that incurred expenditure went from 310 In Q1, 375 In Q2, 476 In Q3, and 601 In Q4.
- This trend shows an upward trajectory as the number of projects that incurred expenditure increased over the quarters

Number of projects that incurred expenditure



% Projects with Expenditure



■ % of Projects that have incurred expenditure ■ % of Projects Without Expenditure

SPATIAL DEVELOPMENT AND THE BUILT ENVIRONMENT

Land Acquisition

Ha of land procured (COJ;CCT)	Annual Target	Q4 Actual
COJ	4	-
CCT	10	0

Metro	Name of Project	Annual Budget	Actual Expenditure	Non-Financial Targets	Actual Achieved
COJ	Land Acquisition for Housing Developments City Wide	R20,000,000	R1,236,000	-	13%
CCT	Land Acquisition FY-23	R20,045,007		Acquisition of land in the PSHDAs	None

- COJ and CCT set targets
- COJ did not achieve its target of 4 hectares of land
- CCT did not achieve its target of 10 hectares of land. The properties earmarked for acquisition in the PSHDAs are owned by the Western Cape Province. There are currently delays in the Office of the State Attorney to initiate the transfers of these land parcels to the City.

SPATIAL DEVELOPMENT AND THE BUILT ENVIRONMENT

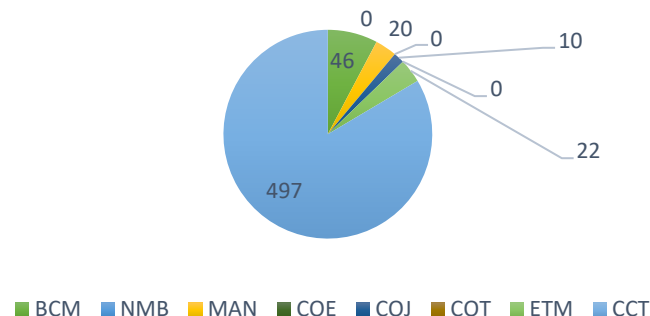
Informal Settlements Upgrading

Metros targeted to upgrade 595 informal settlements (BCM;NMB;MAN,COJ;CCT). CCT constitute 85% of the informal settlements data. This data may be incomplete as it may be reported in the ISUPG M&E system, especially for COE, COJ, COT, and ETM.

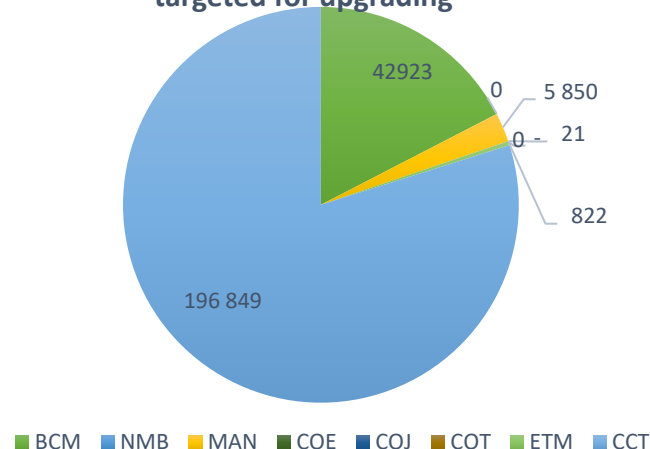
Performance Indicator	Planned Annual Target (22/23 FY)	Actual Output
IS targeted for Upgrading	595	595

Performance Indicator	Planned Annual Target (22/23 FY)	Actual Output
HH living in IS targeted for upgrading	246,465	246,465

Informal Settlements targeted for upgrading



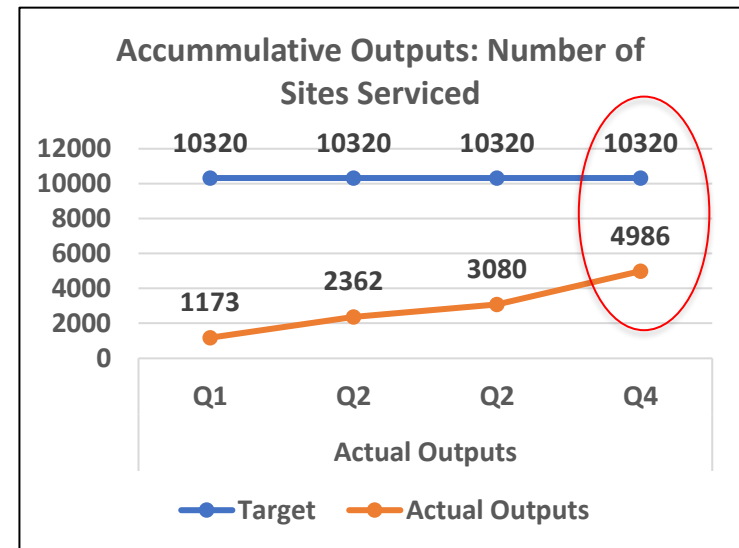
Households living in informal settlements targeted for upgrading



SPATIAL DEVELOPMENT AND THE BUILT ENVIRONMENT

Servicing of Sites

Metro	Planned Annual Target 202/23 FY	Actual Outputs			
		Q1	Q2	Q2	Q4
BCM	850	139	448	757	1066
NMB	0	0	0	0	0
MAN	420	0	0	0	0
COE	4050	320	640	960	1280
COJ	1400	0	0	0	0
COT	0	0	0	0	0
ETM	0	0	0	0	0
CCT	3600	714	1274	1363	2640
TOTAL	10320	1173	2362	3080	4986



In terms of the servicing of sites the Metros have planned to service 10,320 sites. The actual output is 4,986.

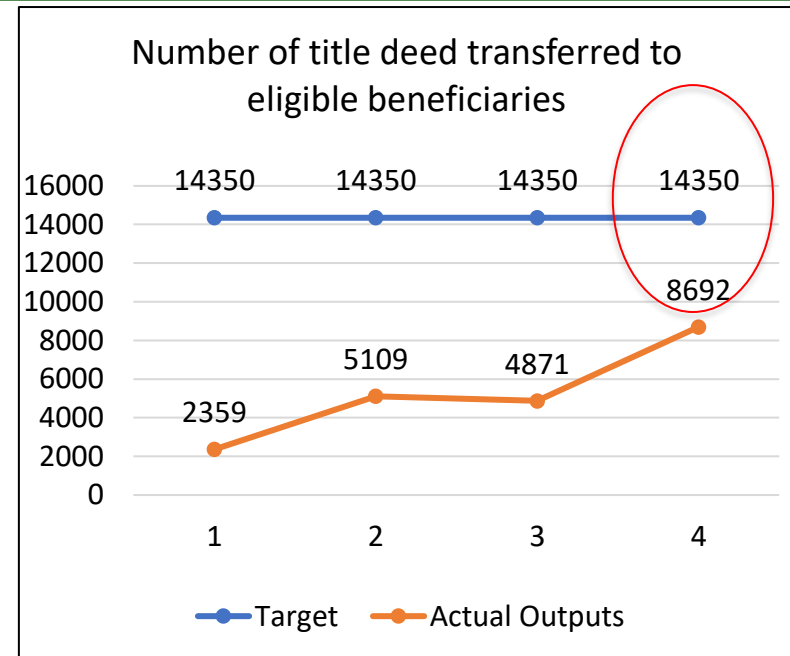
- Gap is noted between actual output and the annual target
- Shortfall is 5,334.
- The total output is 48.3% of the annual target.

SPATIAL DEVELOPMENT AND THE BUILT ENVIRONMENT

Title Deeds Transfer

Number of Title Deeds Transferred to Eligible Beneficiaries					
Metro	Planned Annual Target	Actual Output: Q1	Actual Output: Q2	Actual Output: Q3	Actual Output: Q4
BCM	1000	0	0	139	139
NMB	1400	0	0	0	0
MAN	2000	0	0	0	0
COE	4050	816	1677	1677	1677
COJ	3000	700	1910	2134	3722
COT	0	0	0	0	0
ETM	1,000	181	601	0	782
CCT	1900	662	921	921	921
TOTAL	14,350	2178	4508	4871	8692

In terms of the transferring of title deeds the Metros set a target of 14,300, except for COT and ETM that did not set targets for this indicator.



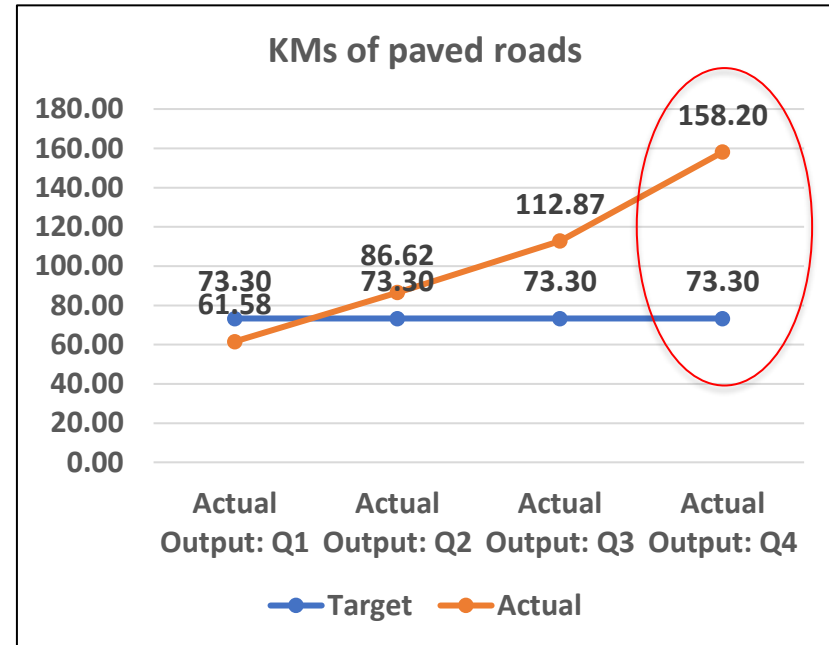
- Gap is noted between actual output and the annual target
- Shortfall is 5,658.
- The total output is 61% of the annual target.

ROADS & STORMWATER

Paving of Roads

Metro	Planned Annual Target	Actual Output: Q1	Actual Output: Q2	Actual Output : Q3	Actual Output: Q4
BCM	0,00	0,00	0,00	11,00	30,00
NMB	0,00	13,00	13,00	13,00	13,00
MAN	5,00	1,60	1,60	1,60	1,60
COE	53,30	0,00	13,00	21,24	13,00
COJ	15,00	46,98	59,02	66,03	74,04
COT	0,00	0,00	0,00	0,00	16,30
ETM	0,00	0,00	0,00	0,00	0,00
CCT	0,00	0,00	0,00	0,00	10,26
TOTAL	73,3	61,58	86,62	112,87	158,20

In terms of the paving of roads the Metros as a collective overachieved in this target. The Metros set to deliver a total of 73,30 kilometers of paved roads but achieved a total of 158,20 kilometers. Note that only two (2) Metros set the target, which is COE and COJ.



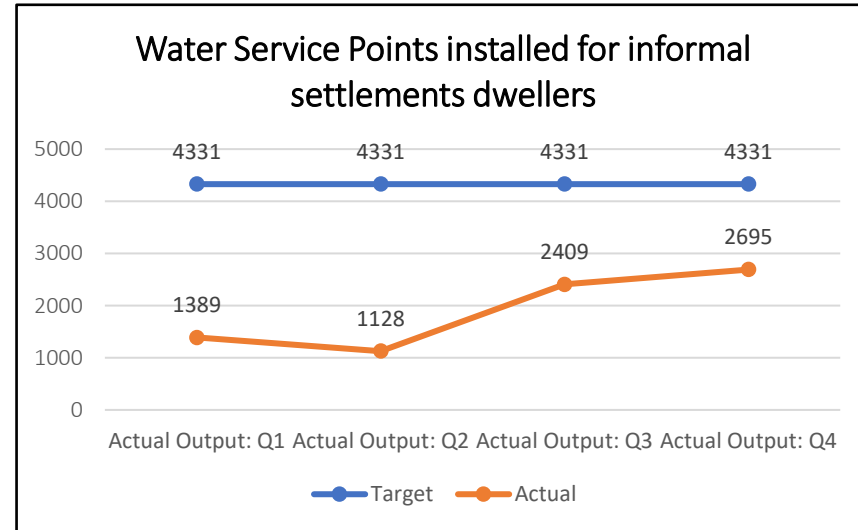
The Metros have overachieved on the target with the actual output exceeding the target by 54%

WATER & SANITATION

Water Services

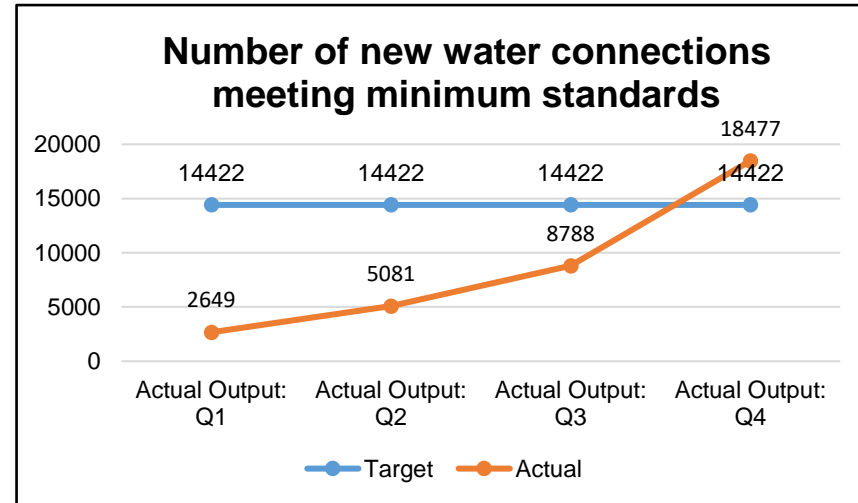
Performance Indicator	Planned Annual Target (22/23 FY)	Actual Output
Water service points for informal settlements dwellers	4,331	2,695

The Metros have managed to achieve 2,695 water service points were installed to informal settlements dwellers in the 2022/23 FY.



Performance Indicator	Planned Annual Target (22/23 FY)	Actual Output
New water connections	14,422	18,477

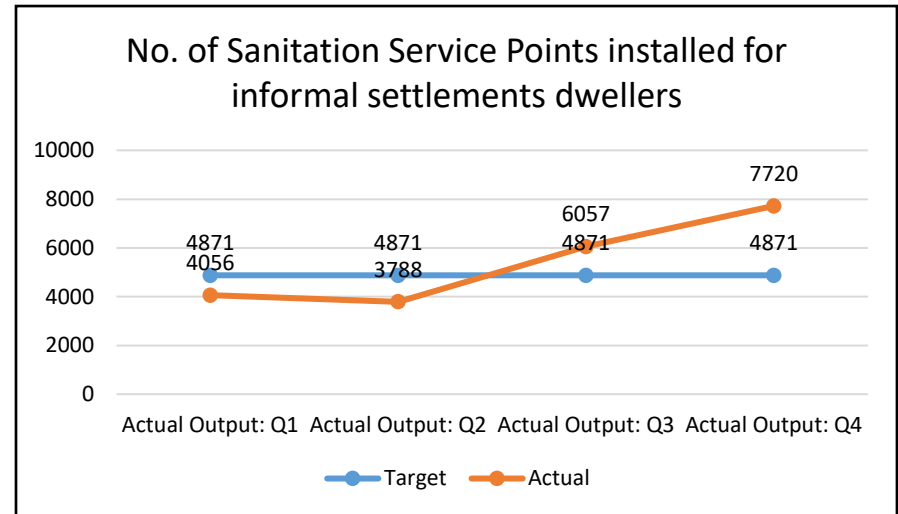
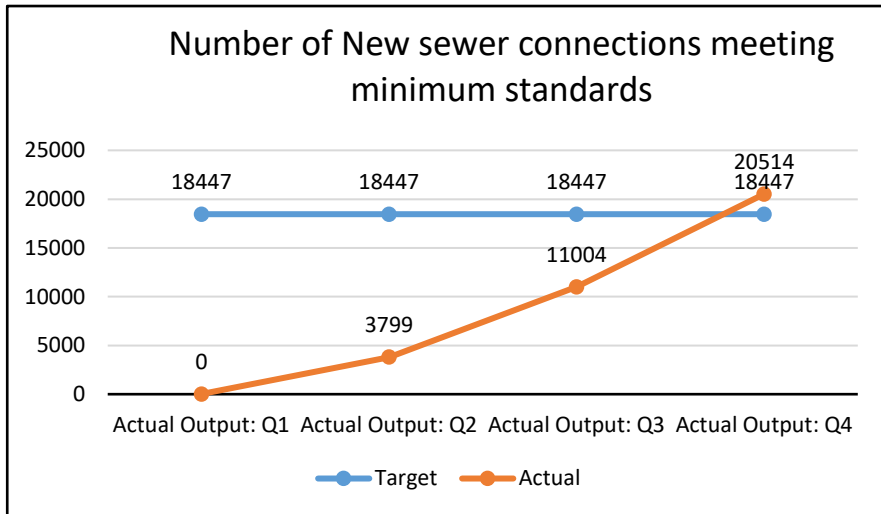
The Metros have managed to achieve 18,477 water connections meeting minimum standard in the 4th quarter of 2022/23 FY.



WATER & SANITATION

Performance Indicator	Annual Targets: 2022/23	Outputs Achieved
Number of sewer connections meeting minimum standards	18,447	20,514

Performance Indicator	Annual Targets: 2022/23	Outputs Achieved
Sanitation service points for informal settlements dwellers	4,871	7,720



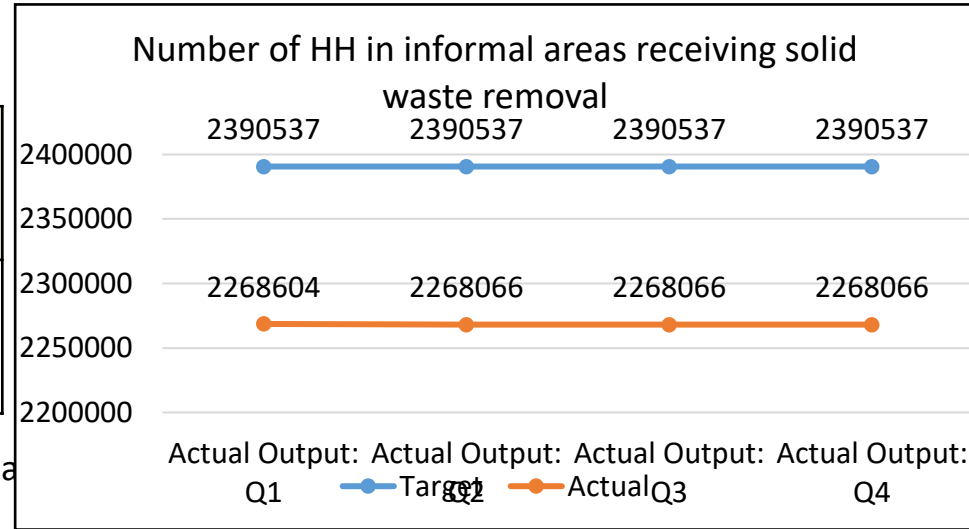
The Metros have managed to achieve 20,514 of new sewer connections meeting minimum standards in this 2022/23 financial year which they managed to achieve their target.

The Metros managed to install 7,720 additional sanitation service points for informal settlements dwellers, and they managed to achieve their target of 4,752.

SOLID WASTE MANAGEMENT

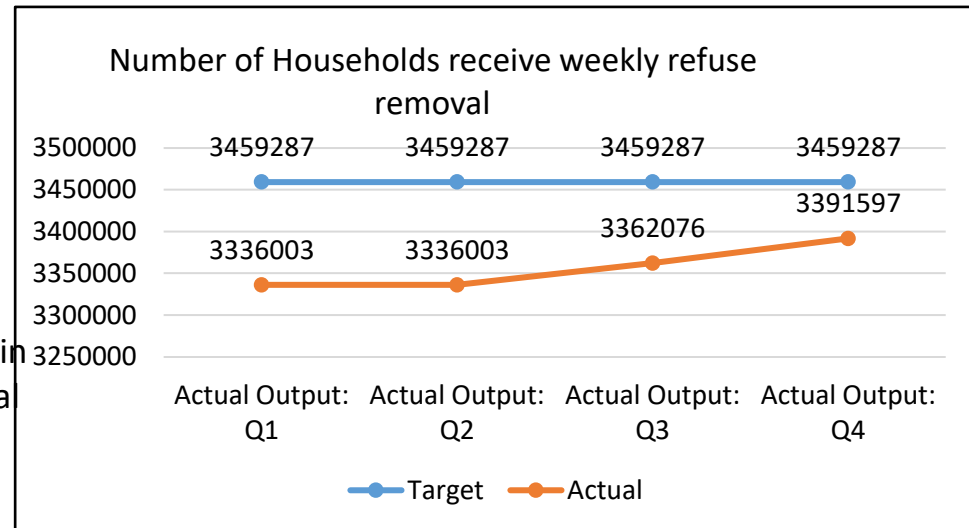
Performance Indicator	Annual Targets: 2022/23	Outputs Achieved
Number of HH living in informal areas receiving solid waste removal	2,390,537	2,268,066

The Metros have reported 2,268,066 households in informal areas receiving solid waste removal services



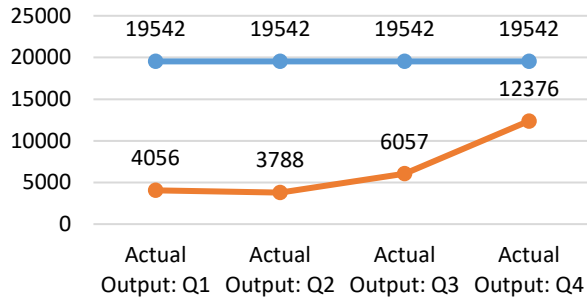
Performance Indicator	Annual Targets: 2022/23	Outputs Achieved
Number of HH receiving weekly refuse removal	3,459,287	3,391,597

Households receive weekly refuse removal are 3,391,597 in the 4th quarter of 2022/23 and have surpassed they annual target of 3, 397,285.



ENERGY AND ELECTRIFICATION

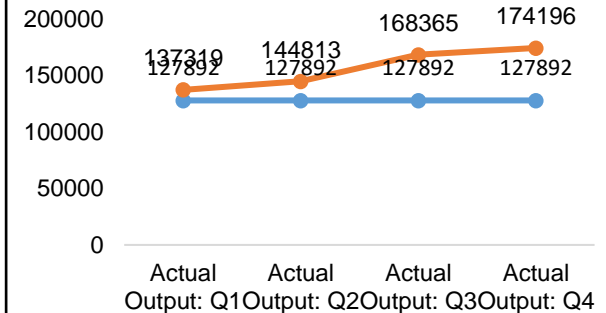
Number of dwellings provided with connections to main electricity supply by the municipality



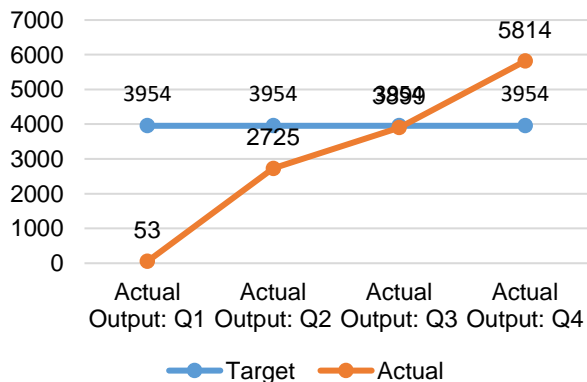
12, 376 dwellings provided with connections to main electricity supply by the municipality with all the metros reporting.

An additional of 174,196 households have been provided with access to free basic electricity.

Number of additional households provided with access to free basic electricity



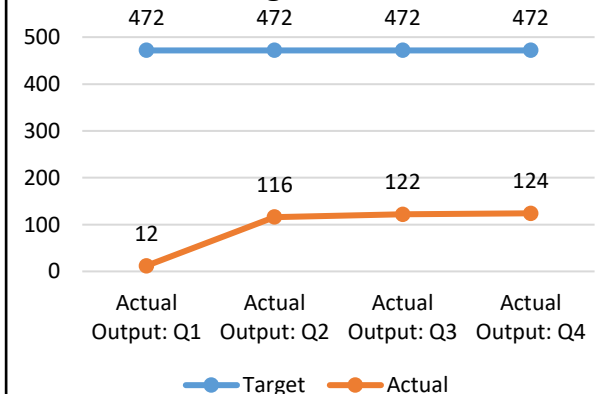
Number of additional street lights installed



An additional of 5,814 streetlights have been installed by the end of the 4th quarter and the Metros managed to achieve their annual target of 3,954.

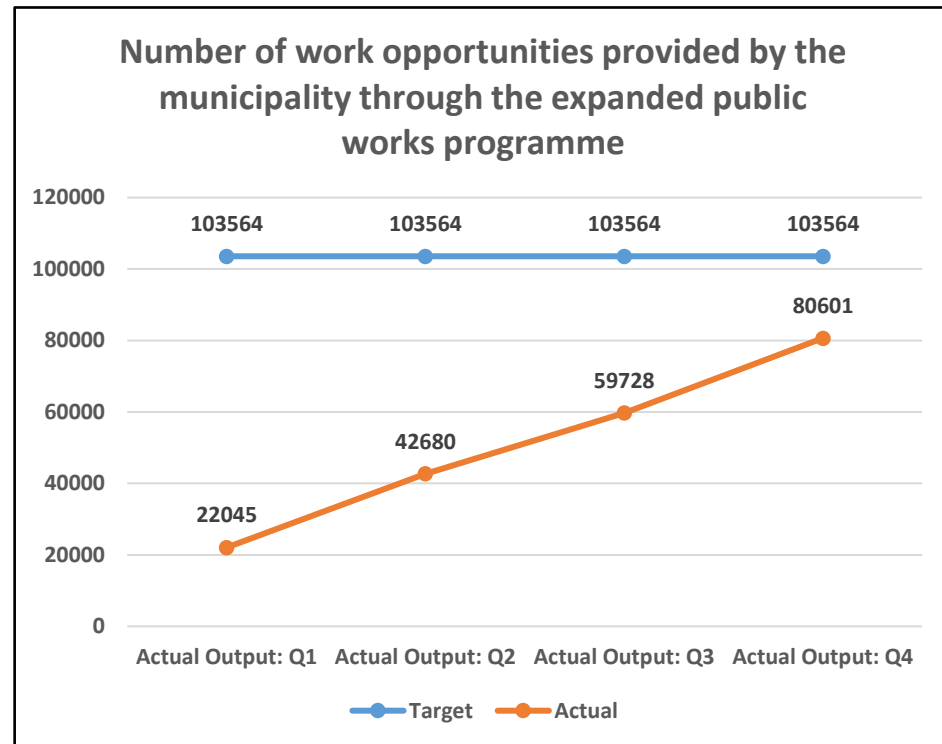
In this 2022/23 fiscal year the Metros managed to install 124 high mast lights installed.

Number of additional high mast lights installed



SOCIAL AMENITIES AND JOB OPPORTUNITIES

Indicator	BC M	NM B	MA N	CO E	CO J	CO T	ET M	CO CT	To tal
Communi ty halls	0	0	0	0	0	0	3	10	13
Sports fields/sta diums	0	0	0	0	0	0	9	2	11
Parks	0	0	0	0	0	0	9	2	11
Clinics	0	0	0	0	0	0	0	23	23
Pools	0	0	0	0	0	0	0	18	18
Libraries	0	0	0	0	0	0	0	4	4
Cemeteri es	0	0	0	0	0	0	0	1	1



In terms of the social amenities, the metros managed to achieve an output 13 Community halls, 11 Sports fields/stadiums, 11 parks, 23 Clinics, 18 Pools and 4 Libraries at the end of 2022/23 Financial year.

80,601 Job opportunities have been created through the projects that have been implemented in the 2022/23 financial year.

CONCLUSION

- The different bulk infrastructure projects for water and sanitation, the construction and refurbishments of roads networks, the servicing of sites, and the collection of solid waste were implemented to benefit the general population of Metros, the indigent groups that benefit from free basic services provision policies of the Metros as well as the Informal Settlements dwellers who benefit from Metro level informal settlements upgrading programmes.
- It is interesting to see that the objectives and the outputs that are achieved by the Metros in the utilization of the USDG are aligned to the thematic areas of focus in the SDG Goal 11 targets. Metros have the obligation to provide this value chain of service delivery imperatives to citizens and despite the challenges that the USDG experiences in its implementation attention should be given to its contribution to the achievement of the SDG's for South African cities and the millions of urban dwellers that reside in these urban spaces.

WORK IN PICTURES: PROVINCES



EC: East London - Potsdam



GP: Hammanskraal Ext 2: services



KZN: eThekweni-Kanku Road project



MP: Nkomazi munic CRU



NW: Mahikeng roads construction



NW: Ramotshere project



human settlements

Department:
Human Settlements
REPUBLIC OF SOUTH AFRICA

9/6/2023

Houses • Security • Comfort



WORK IN PICTURES: METROS



NMB Trafalgar Park



MNG electrification of stands



EKR: Katlehong fire station



COJ: Braamfischerville roads and stormwater



THWS: Ekgangala sewer



CCT: Macassar bulk infrastructure

5. RECOMMENDATIONS

It is recommended that the NCOP:

- notes the presentation on the State of Human Settlements Infrastructure in South Africa: Progress in Building Sustainable Human Settlements to Improve the Quality of Household Life for the Poor.

THANK YOU



human settlements

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