



# human settlements

Department:  
Human Settlements  
North West Provincial Government  
REPUBLIC OF SOUTH AFRICA



## PROGRESS REPORT TO NATIONAL COUNCIL OF PROVINCES ON N14 INCOMPLETE HOUSES & N12 (JAKARANDA INCOMPLETE HOUSES)

HOD MK MAHLOBO



Let's grow  
**North West**  
together

# BACKGROUND

- The province is implementing a few projects in N14 and N12
- The projects being implemented range from bulk services, internal services and top structures.
- The two project are flagship and catalytic projects



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# DISCUSSION : N12 DEVELOPMENT

- The N12 project meant to address housings needs for the Jacaranda community was slowed down due to contractual issues.
- The Department has since taken over implementation of 1667 top structures from Matlosana Municipality and currently there are four sub-contractors on site and a detailed progress is outlined in this presentation



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## DISCUSSION : N14 DEVELOPMENT:

- The N14 Development is a provincial flagship project
- The initial project in Touvleg meant to deliver 360 units slowed down due to a number of reasons i.e., the contractor having financial challenges and some of the sites being located in a wetland. The contractor has since resolved his financial issues and the project is now on progress



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## DISCUSSION : N14 DEVELOPMENT: CONT:-

- Installation of internal services on Tshing Extension 9 & 10 has been completed
- Appointment and introduction of a contractor to undertake bulk services augmentation in Tshing ext.9 and 10 has been done
- The Department is currently appointing five services providers to construct 1500 houses in Tshing Ext.9



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# DISCUSSION : N12 DEVELOPMENT

- Matlosana N12 West development is a catalytic **Integrated Human Settlements Project** implemented by the City of Matlosana Local Municipality.
- The project is funded through the HSDG by the National Department of Human Settlements under the Northwest Department of Human Settlements as a multi-year contract. This project's aim and objective is to address approximately 38 500 housing backlog which Matlosana has. The expenditure and performance of this project is monitored by project structure denoted as the Technical Task Team (TTT) and chaired by the Provincial Engineer. This project structure (TTT) comprises of all the relevant stake holders (NDHS, NWDHS, HDA, CoMLM and Developer).
- In monitoring whether the quality work has been produced, the TTT has monthly meetings where they look at inspections conducted against work done on the ground and approve payments.



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# DISCUSSION : N12 DEVELOPMENT

- Construction of 6812 BNGs
- Construction of 3025 Social Housing
- 6 Business Stands (12,9 ha)
- 10 mixed land use stands (18,3 ha)
- 2 Primary Schools
- 1 Secondary school
- 2 Community Facilities
- 9 Creches
- 12 Churches



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# PROGRESS ON INTERNAL SERVICES

Extension	Residential units	Housing Typology	Project Phase
Ext. 1	843	FLISP	Construction (Services)
	418	CRU / Social	Construction (Services)
Ext. 2	-	Mixed Development (Commercial)	Construction (Services)
Ext. 3	220	Affordable / Bonded	Completed
Ext. 5	177	Affordable / Bonded	Completed
Ext. 6	231	Affordable / Bonded	Completed
Ext. 7	764	Social Housing	Planning
Ext. 8	996	Social Housing	Planning
Ext. 9	280	FLISP / Affordable	Construction (Services)
Ext. 10	1667	BNG	Construction (Services)
	571	CRU	Construction (Services)
Ext. 11	1143	BNG	Completed (Services)
	157	CRU	Completed (Services)
Ext. 12	1289	BNG	Designs Approved
Ext. 13	453	Site & Service	Designs Approved



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# PROGRESS ON INTERNAL SERVICES

Project Name	Housing Opportunities Unlocked	Phase of Project	Progress in line with HS Spec %	Road Surfacing %	Number of Sites unlocked	Progress Comment
Civil Eng. Services Ext 3	Affordable/Bonded	Completed	100,00%	100,00%	220/220	Completed. Practical Completion Signed
Civil Eng. Services Ext 5	Affordable/Bonded	Completed	100,00%	100,00%	177/177	Completed. Practical Completion Signed
Civil Eng. Services Ext 6	Affordable/Bonded	Completed	100,00%	100,00%	231/231	Completed. Practical Completion Signed
Civil Eng. Services Ext 10 (a)	BNG and CRU (Civil Engineering Services)	Completed	100,00%	65,00%	750/750	Completed. Testing Underway for Practical Completion
Civil Eng. Services Ext 10 (b)	BNG and CRU (Civil Engineering Services)	*Construction	45,91%	15,00%	421/917	Illegal Occupation
Civil Eng. Services Ext 2	Mixed Development (Commercial)	Construction	59,10%	14,30%	-	Construction in Progress
Civil Eng. Services Ext 9	FLISP/Affordable	Construction	100,00%		280/280	Services Completed
Civil Eng. Services Ext 11	BNG and CRU	Completed	100,00%		1143/1143	Services Completed
Civil Eng. Services Ext 12	BNG	Construction	0%		0/1289	Unavailability of funds



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# PROGRESS BULK SERVICES

Project Name	Phase of Project	Construction Progress %	Estimated Completion date	Progress Comments
Matlosana Bulk Water Supply	Construction	100,00%	Completed	Completion Certificate in Place
*Schoonspruit Sewer line Outfall Sewer	Construction	100,00%	Completed	Completion Certificate in Place
Bulk Service Stormwater Outfall (3,5 &6)	Construction	100,00%	Completed	Practical Completion
Primary Access Roads and Bulk Storm Water for Matlosana Extensions	Construction	100,00%	Completed	Practical Completion
Ext 16 and 17 Bulk Water and Sewer	Construction	35,7%	30 March 2024	In progress



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# PROGRESS BULK ELECTRICAL SERVICES

Project Name	Phase of Project	Construction Progress %	Estimated Completion date	Progress Comments
Matlosana Ext 3	Construction	100,00%	Complete	Commissioned
Matlosana Ext 5	Construction	100,00%	Complete	Commissioned
Matlosana Ext 6	Construction	100,00%	Complete	Commissioned
Matlosana Ext 10, 11 and 12	**Construction	0,00%	-	Awaiting Eskom to commission sub-station. Require Intervention to fast-track completion



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# PROGRESS FINANCIAL EXPENDITURE



MXN DEVELOPMENT AND CONSTRUCTION									
N12 WEST CATALYTIC PROJECT: MATLOSANA LOCAL MUNICIPALITY						TOTAL ALLOCATION R 989 357 295,00			
BUDGET ALLOCATION 2018 - 2022 FINANCIAL YEAR						EXPENDITURE R 988 910 876,92			
PROJECT FINANCIAL RECONCILIATION						REMAINING R 446 418,08			
						PERCENTAGE 100,0%			
PROJECT NAME	2018/2020 FY	2020/2021 FY	4th March 2021	1st October 2021	1st October 2022	TOTAL GRANT ALLOCATED	EXPENDITURE	REMAINING	PERCENTAGE
Schoonspruit BULK Water & Sewer	R57 209 310,00	R21 000 085,68	R12 148 110,21	R4 532 674,66	R0,00	R94 890 180,55	R 94 890 180,55	R 0,00	100%
Matlosana Estate - Ext 10 - Internal services [1667]	R75 719 267,00	R30 026 114,00	R18 944 497,26	R30 300 000,00	R8 611 264,41	R163 601 142,67	R 163 601 142,67	R -	100%
Internal services - Ext 3,5 & 6 [1181]	R54 308 285,00	R23 000 923,27	R0,00	R0,00	R0,00	R77 309 208,27	R 77 309 208,27	R -	100%
Matlosana Estate - Electricity - Ext 3, 5 & 6	R35 957 448,00	R37 335 405,40	R0,00	R0,00	R0,00	R73 292 853,40	R 73 292 853,40	R -	100%
Bulk Storm water - Ext 3,5 & 6	R16 162 985,00	R14 016 116,75	R3 303 716,95	R1 714 389,59	R0,00	R35 197 208,29	R 35 197 208,29	R -	100%
Matlosana Estate Ext 11 - Services	R0,00	R43 383 774,13	R26 521 559,60	R3 000 000,00	R17 349 217,22	R90 254 550,95	R 90 254 550,95	R -	100%
Kanana Ext 16	R0,00	R0,00	R15 463 733,17	R0,00	R0,00	R15 463 733,17	R 15 463 733,17	R -	100%
Jouberton Ext 34	R0,00	R0,00	R28 238 168,95	R0,00	R0,00	R28 238 168,95	R 28 238 168,95	R -	100%
Matlosana Estate Ext 12 - Services(Planning/Designs	R0,00	R31 237 580,77	R0,00	R0,00	R0,00	R31 237 580,77	R 31 237 580,77	R -	100%
Primary Access Road & Bulk Stormwater	R0,00	R0,00	R27 941 821,64	R51 730 097,09	R2 289 370,85	R81 961 289,58	R 81 961 289,58	R -	100%
Tigane Ext 7 & 8	R0,00	R0,00	R67 438 392,22	R90 000 000,00	R39 857 129,04	R197 295 521,26	R 197 295 521,26	R -	100%
Tigane Ext 7 & 8 BULK INFRASTRUCTURE	R0,00	R0,00	R0,00	R14 877 856,74	R5 602 983,78	R20 480 840,52	R 20 207 375,59	R 273 464,93	99%
Planning:Kanana 16/Tigane 7&8,Jouberton 31/34	R0,00	R0,00	R0,00	R7 805 407,63	R4 950 000,00	R12 755 407,63	R 12 755 407,63	R -	100%
Preliminary & Generals(Security) ME Extensions	R0,00	R0,00	R0,00	R3 328 100,00	R0,00	R3 328 100,00	R 3 328 100,00	R -	100%
Matlosana Estate Ext 1&2	R0,00	R0,00	R0,00	R17 000 000,00	R15 079 405,55	R32 079 405,55	R 32 079 405,55	R -	100%
Matlosana Estate Ext 9	R0,00	R0,00	R0,00	R25 711 474,29	R6 260 629,15	R31 972 103,44	R 31 799 150,29	R 172 953,15	99%
<b>TOTAL</b>	<b>R239 357 295,00</b>	<b>R200 000 000,00</b>	<b>R200 000 000,00</b>	<b>R250 000 000,00</b>	<b>R100 000 000,00</b>	<b>R989 357 295,00</b>	<b>R 988 910 876,92</b>	<b>R 446 418,08</b>	<b>100,0%</b>



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# ADDITIONAL SCOPE OF WORK OUTSIDE N12

PROJECT NAME	SCOPE OF WORK	EXPENDITURE
Jouberton Ext 34	Planning	R 28 238 168,00
Kanana Ext 16	Planning	R 15 463 733,00
Tigane Ext 7&8	Internal services	R 197 295 521,00
Tigane	Bulk services	R 20 480 840,00
Kanana Ext 16	Planning	R 12 755 407,00
<b>Total</b>		<b>R 274 233 669,00</b>

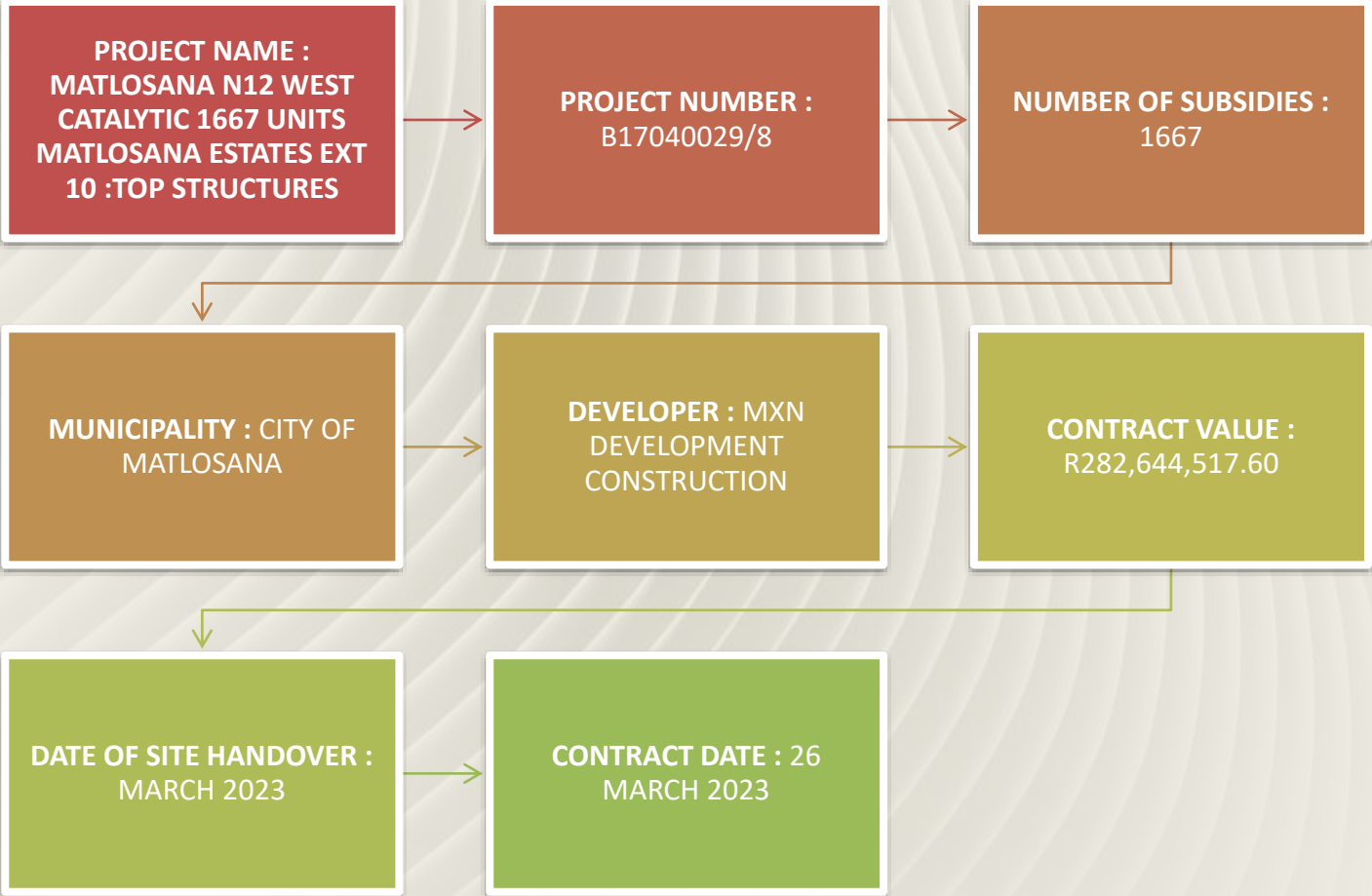


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# PROJECT PROGRESS : N12 DEVELOPMENT: TOP STRUCTURES



# PROJECT PROGRESS : N12 DEVELOPMENT

MILESTONE		CUMULATIVE DELIVERY	THIS MONTH SEPTEMBER 2023
FOUNDATIONS	DELIVERY TARGET	-	0
	ACTUAL DELIVERY	501	-
	INSPECTED & APPROVED	501	-
WALLPLATES	DELIVERY TARGET	-	0
	ACTUAL DELIVERY	380	-
	INSPECTED & APPROVED	380	-
ROOFING	DELIVERY TARGET	-	22
	ACTUAL DELIVERY	371	23
	INSPECTED & APPROVED	371	23
COMPLETIONS	DELIVERY TARGET	-	100
	ACTUAL DELIVERY	117	57
	INSPECTED & APPROVED	79	19
<p><b>PERCENTAGE DELIVERY IN TERMS OF ACTUAL HOUSES BUILT = 7%</b>            At this stage we are concentrating on completing houses. Foundations and wall plates construction will commence after we have at least 200 completions</p>			

**PROJECT  
PROGRESS :  
N12  
DEVELOPMENT**

<b>FINANCIAL PROGRESS</b>	
AMOUNT OF MILESTONES APPROVED TO DATE	R67,658,398.55
CONTRACT AMOUNT	R282,644,517.60
FINANCIAL PERCENTAGE OF WORKS DONE TO DATE	23.94%
FINANCIAL BALANCE OF WORKS TO BE DONE	R214,986,119.05
CONTRACT AMOUNT PAID TO DATE BY DEPARTMENT	R63,884,085.10
CONTRACT BALANCE AFTER PAYMENTS	R235,537,098.00
PERCENTAGE PAID TO DATE BY THE DEPARTMENT	22.6%
SHORTPAID CLAIMS AMOUNT	R3,774,313.45



# PROJECT PROGRESS : N12 DEVELOPMENT

CHALLENGES	PROPOSED SOLUTION	COMMENTS
Earthworks funding not yet finalized by the Department for the project though MXN Development Construction has decided to pay sub contractors for the foundation platforms.	Department to expedite approval of the request lodged.	The issue of earthworks to be finalised by the Department.
Short payment of claims submitted to the Department	Resubmission of short paid milestones	Claims to be resubmitted for processing this Tuesday 5 <sup>th</sup> September 2023

# CHALLENGES & MITIGATIONS

Challenge	Mitigation
Project Governance issues	Project Governance structure has been reconstituted
Disparities in financial accountability on funds transferred to municipality	Dept and municipality are currently working together to reconcile all transfers made to the municipality



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# DISCUSSION : N14 DEVELOPMENT: CONT:-

MILESTONE		CUMULATIVE DELIVERY	
FOUNDATIONS	DELIVERY TARGET	360-	
	ACTUAL DELIVERY	360	
	INSPECTED & APPROVED	360	
WALLPLATES	DELIVERY TARGET	360	
	ACTUAL DELIVERY	356	
	INSPECTED & APPROVED	356	
ROOFING	DELIVERY TARGET	190	
	ACTUAL DELIVERY	190	
	INSPECTED & APPROVED	190	
COMPLETIONS	DELIVERY TARGET	-	
	ACTUAL DELIVERY	189	
	INSPECTED & APPROVED	189	



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# DISCUSSION : N14 DEVELOPMENT: CONT:-

<b>CONTRACT VALUE</b>	<b>R56 798 453</b>
EXPENDITURE TO DATE	R46 727 262
EXPENDITURE %	79%

# CHALLENGES & MITIGATIONS

Challenge	Mitigation
Some sites located on a wetland	Affected sites isolated
Slow performance by contractor	Dept applied stricter contract management measures

# THE END



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