

NCOP MINISTERIAL BRIEFING

FREE STATE HUMAN SETTLEMENTS

Progress in creating an Integrated and Sustainable Human Settlements

8th MARCH 2022

TABLE OF CONTENTS

- PURPOSE OF PRESENTATION**
- PROVINCIAL OVERVIEW ON INFORMAL SETTLEMENTS**
- LAND PARCELS ACQUIRED**
- SUMMARY OF APPROVED HSDG AND UISPG BUSINESS PLAN 21/22**
 - Conditional Grant Performance, as at January 2022
 - Detailed project information: PROGRESS, FINANCIAL IMPLICATIONS AND STATUS
 - MTSF Progress
- BLOCKED PROJECTS**
- PROJECTS WITH TITLE DEEDS**
- SUMMARY OF HSDG and ISUP BUSINESS PLANS 22/23**
- SERVICE DELIVERY CHALLENGES**
- WAY FORWARD**

PRESENTATION OVERVIEW

- ❑ The purpose of the presentation is to provide the synopsis of how the Department has progressed with the development of sustainable human settlements in the Free State
- ❑ The presentation will further provide an overview of the two Conditional Grants (HSDG & ISUPG) for the current financial year, 2021/22;
- ❑ The presentation will highlight Progress on the Implementation of the Medium Term Strategic Framework (MTSF) 2019/24 with particular emphasis on the key MTSF priorities;
- ❑ The sessions intends to examine the implementation of departmental service delivery priorities, challenges experience and interventions needed in the current 2021/22 financial year as well as the 2022/23 financial year.
- ❑ In conclusion, the presentation will provide a brief summary of the Departments Plans for the 2022/23 financial year

PROVINCIAL OVERVIEW ON STATE OF INFORMAL SETTLEMENTS

INFORMAL SETTLEMENTS SUMMARY

	Number	Comments	
Total No of IS in FS	161 (inc 47 in Mangaung Metro)	Category A	63
		Category B1	19
		Category B2	5
		Category C	62
		Category A & C	11
		Category B1 & C	1
Est number of HH in the FS IS	77 683		
Total number of IS Categorized	161	Most of new settlements were not categorized before	
Total number of Upgrading Plans Dev (as per NUSP)	127	34 new settlements have no upgrading plans and the 127 are all being implemented and are at various stages. All plans are aligned to Municipalities' SDFs, SPLUMA and department's APP	
The proposed ISUG allocation for 2021/22	R228 001 000		
The number of settlements identified to receive funding in terms of UISPG	44		
The UISPG allocation for 2021/22: Category A	17	R64 852 741 (4 =Phase 2 and 9 = Phase 3)	
The UISPG allocation for 2021/22: Category B1	1		
The UISPG allocation for 2021/22: Category B2	0		
The UISPG allocation for 2021/22: Category C	19	R66 987 295 (11 = Phase 3 and 5 = phase 2)	
The UISPG allocation for 2021/22: Category A&C	7	R10 779 963 (4 = Phase 2 and 1 = Phase 3)	

LAND PARCELS ACQUIRED TO PROMOTE INTEGRATION

LAND ACQUIRED

Municipality	Location	Size (ha)	Status
Matjhabeng	Farm Doornpan 772, Welkom	51.7	Planned for township establishment in the next financial year, after which provision of engineering services will be planned, and ultimately top structures for qualifying beneficiaries in the vulnerable groups. Properties expected to produce erven in excess of 15 000 combined, and these will consist of mixed typologies It should be noted that the township establishment process is a multi-year process and it will be a few years before we move to the next stage of the HS value chain
	Farm Heldewater	306.1969	
	Portion 2 farm Heldewater	351,8345	
	Farm Mooi Uitzig No 352, Ventersburg RD	300,75	
	Farm Christiana No 452, Ventersburg RD	608,03	
	Farm Dora No 287, Ventersburg RD	1206	
Metsimaholo	Erf 22991 Zamdela Ext 20 and 21 (Remaining Extent of The Farm Leitrim No 926 Heilbron RD)	5,551	The property consists of 157 residential sites, phase 1 serviced and phase 2 being in the process of being serviced by the seller
Moqhaka	Portion 0 farm Steenwerp 2150	185, 5405	Land owner has accepted the land offer and a deed of sale is being circulated for signatures after which a payment will be effected. The portion will be planned for township establishment in the outer years and the expected yield is in excess of 4000 mixed typologies

LAND ACQUIRED

Municipality	Location	Size (ha)	Status
Masilonyana	Farm Tevrede 210	22,2698	Planned for township establishment in the outer financial years, after which provision of engineering services will be planned, and ultimately top structures for qualifying beneficiaries in the vulnerable groups. Properties expected to produce erven in excess of 800 combined, and these will consists of mixed typologies
	Mooimentjiesfontein	7,1227	
Dihlabeng	Portion 13, Portion 14, Portion 15, & Portion 16 of The Farm Pielanshoek No 944, Bloemfontein RD	175,22	The portions were acquired with development rights (full township establishment) and still needs to be reticulated, but bulk needs to be upgraded to accommodate this development. Provision for infrastructure catered for on the outer years of the business plan
Mangaung	Farm Elite 2630	214,133	FSHS is doing Urban Development Framework currently and has planned for a full township establishment in the next financial year, 2022/23. The property is along the N8 Development Corridor and falls within the PSHDA

**CONDITIONAL GRANT
BUDGET SUMMARY
2021/22**

CONDITIONAL GRANTS BUDGET SUMMARY 2021/22

HSDG ALLOCATION			UISPG ALLOCATION	
	TARGET HOUSING OPPORTUNITIES	BUDGET	TARGET HOUSING OPPORTUNITIES	BUDGET
SITES	6 431	R 283 240 944	2 416	R 197 203 161
UNITS	2 237	R 442 669 339	-	-
TITLE DEEDS (CURRENT)	2 126	R 3 021 700	-	-
TITLE DEEDS (BACKLOG)	2 734	R 21 736 040	-	-
BULK (MINING TOWN	-	R 30 000 000	-	-
PROFESSIONAL SERVICES	-	R175 522 050	(18 959 erven)	R 30 797 840
OPSCAP	-	R 39 000 000	-	-
LAND ACQUISITION	-	R 60 000 000	-	-
MUNICIPAL ACCREDITATION	-	R 1 500 000	-	-
TOTAL		R 786 254 000		R228 001

REGIONAL ALLOCATION

MUNICIPALITY	APPROVED HSDG					APPROVED ISUPG		
	No of Sites	No of Units	Title Deeds (New)	Title Deeds (Backlog)	Annual Budge	No of sites	Pre-Planning Activities	Annual Budget
MANGAUNG	-	459	424	778	R 122 989 323	-	-	-
LEJWELEPUTSWA	2 550	436	420	-	R 230 687 092	1 022	-	R 71 550 923
FEZILE DABI	250	475	475	754	R 101 873 249	864	-	R 56 482 400
THABO MOFUTSANYANA	1 809	305	305	1 202	R 138 861 340	-	-	R 24 596 780
XHARIEP	1 822	282	282	-	R 96 514 522	530	-	R75 370 898
FREE STATE	-	280	220	-	R 95 328 474	-	-	-
TOTAL	6 431	2 237	2 126	2 734	R 786 254 000	2 416		R228 001 001

INVESTMENT IN THE PRIORITY DEVELOPMENT AREAS

MUNICIPALITY	APPROVED HSDG					APPROVED ISUPG			
	PHSHDA	No of Projects	No of Sites	No of Units	Annual Budge	No of Projects	No of sites	Township Establishment	Annual Budget
MANGAUNG	Mangaung	4	-	435	R73 138 260	-	-	-	-
MATJHABENG	Matjhabeng Revitalization	4	2 100	24	R160 764 120	3	363	-	R28 708 000
MOQHAKA	Moqhaka Town	2	250	36	R18 326 624	-	-	-	-
METSIMAHOLO	Sasolburg North	2	-	-	R10 834 000	-	-	-	-
DIHLABENG	Bethlehem Development Node	1	400	-	R34 897 920	-	-	-	-
TOTAL	-	13	2 750	495	R297 960 924	3	363	-	R28 708 000

CONDITIONAL GRANTS PERFORMANCE

AS AT JANUARY 2022

HUMAN SETTLEMENTS DEVELOPMENT GRANT (HSDG) EXPENDITURE PERFORMANCE AS AT 31 JANUARY 2022

Human Settlements Development Grant (HSDG)	MAIN BUDGET ALLOCATION R'000	ADJUSTMENTS R'000	ADJUSTED ALLOCATION R'000	EXPENDITURE 31 JAN 2022 R'000	AVAILABLE BUDGET R'000	% SPENT
Financial Interventions	128 823	16 806	145 629	117 705	27 924	80.83%
Incremental Interventions	555 892	5 230	561 122	271 928	289 194	48.46%
Social and Rental Interventions	101 539	-	101 539	85 073	16 466	83.78%
TOTAL	786 254	22 036	808 290	474 706	333 584	58.73%


Approved Roll-Over

**INFORMAL SETTLEMENTS UPGRADING PARTNERSHIP GRANT (ISUPG)
EXPENDITURE PERFORMANCE AS AT 31 JANUARY 2022**

Informal Settlements Upgrading Partnership Grant (ISUPG)	MAIN BUDGET ALLOCATION R'000	ADJUSTME NTS R'000	ADJUSTED ALLOCATIO N R'000	EXPENDITURE 31 JAN 2022 R'000	AVAILABLE BUDGET R'000	% SPENT
Incremental Interventions	228 001	-	228 001	122 848	105 153	53.88%
TOTAL	228 001	-	228 001	122 848	105 153	53.88%

TITLE DEEDS RESTORATION GRANT (TDRG)
EXPENDITURE PERFORMANCE AS AT 31 JANUARY 2022

Title Deeds Restoration Grant (TDRG)	MAIN BUDGET ALLOCATION R'000	ADJUSTMENT S R'000	ADJUSTED ALLOCATIO N R'000	EXPENDITURE 31 JAN 2022 R'000	AVAILABLE BUDGET R'000	% SPENT
Title Deeds	-	5 146	5 146	0	5 146	0%
TOTAL	-	5 146	5 146	0	5 146	0%


Approved Roll-Over

EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

EXPENDITURE PERFORMANCE AS AT 31 JANUARY 2022

EPWP	MAIN BUDGET ALLOCATION R'000	ADJUSTMENTS R'000	ADJUSTED ALLOCATION R'000	EXPENDITURE 31 JAN 2022 R'000	AVAILABLE BUDGET R'000	% SPENT
Incremental Interventions	2 152	-	2 152	538	1 614	25.00%
TOTAL	2 152	-	2 152	538	1 614	25.00%

2021/2022 HSDG: RUNNING PROJECTS

Summary of Running Projects

Region	Municipality	Project Phase No.	Description
FEZILE DABI	MAFUBE LOCAL MUNICIPALITY	F10080035/1	Frankfort 500 Bright Ideas 2017/18 Sedtrade Incomplete 2013/15 (Ubuhlebethu cc (2010/11)) - Phase 1
	MAFUBE LOCAL MUNICIPALITY	F18070012/1	Frankfort 700 Top Structure 2019/20 - Phase 1
	MAFUBE LOCAL MUNICIPALITY	F18100016/1	Villiers 100 2020/2 For Approved Beneficiaries without houses - Phase 1
	MAFUBE LOCAL MUNICIPALITY	F16010004/1	Cornelia 28 Units Massification - Phase 1
	METSIMAHOLO LOCAL MUNICIPALITY	F18040009/1	Sasolburg Properties Water and Sewer - Phase 1
	METSIMAHOLO LOCAL MUNICIPALITY	F17040059/1	Metsimaholo 2962 Sasolburg Water and Sewer Zamdela Ext 18 Moodraai Raymond Mohlaba 3075) - Phase 1

Target Sites	Actual Sites	Target Units	Actual Units	Title Deed Target	Title Deed Actual	COMMENTS
0	0	0	6	0	0	The project is in completion stage with the contractor, SNE Themba Blue Diamond JV are in the process of being completed.
0	0	200	0	200	0	The project is in the process of commencement with 149 beneficiaries approved. The contractor Malaudzi were appointed in June and have water scarcity challenges in Namahadi area, however Mafube Municipality is currently busy resolving the problem. Busy with a project called raising main. Challenges are being addressed to remove further schedule delays.
0	0	14	0	14	0	Under procurement – project to be advertised
0	0	0	3	0	0	Contractor Developers Progress returned to site and submitted progress claims in attempt to complete the project.
0	0	0	0	0	0	Procurement for a contractor has not commenced yet. Planning in progress
0	0	0	0	0	0	Procurement for a contractor has not commenced yet.

Summary of Running Projects

Region	Municipality	Project Phase No.	Description	Target Sites	Actual Sites	Target Units	Actual Units	Title Deed Target	Title Deed Actual	COMMENTS
FEZILE DABI	METSIMAHOLO LOCAL MUNICIPALITY	F14010002/1	Deneysville 2614 Refenghotso Sedtrade Topstructures - Phase 1	0	0	170	394	170	54	Good performing housing project. Beneficiaries are incrementally approved and the contractor progress accordingly.
	METSIMAHOLO LOCAL MUNICIPALITY	F14090002/1	Sasolburg 500 Uvuko Civils 2014 - Phase 1	0	0	0	20	0	0	The project is in completion stage with the contractor, Tshwarra Thebe Construction are in the process of being completed.
	METSIMAHOLO LOCAL MUNICIPALITY	F09080023/1	Sasolburg 400 Motsapi Projects (2009/10) - Phase 1	0	0	0	0	0	0	Title deeds
	METSIMAHOLO LOCAL MUNICIPALITY	F09120005/1	Sasolburg Maono Incompl 2013/14 250 Besakha Trading (2009/2010) - Phase 1	0	0	0	0	0	4	Title deeds
	METSIMAHOLO LOCAL MUNICIPALITY	F06010005/1	Sasolburg 200 Project Snowball Cons 2006/2007 - Phase 1	0	0	0	0	0	1	Title deeds
	METSIMAHOLO LOCAL MUNICIPALITY	F08030014/1	Oranjeville 300 Blue Sand Trading 2008/9 - Phase 1	0	0	0	0	0	6	Title deeds
	METSIMAHOLO LOCAL MUNICIPALITY	F19090005/6	Free State 2 Rooms Rectification Project 2019/20 - Metsimaholo	0	0	0	0	0	0	6 CDP contractors are working on site and performing slow.
	MOQHAKA LOCAL MUNICIPALITY	F20010015/1	Kroonstad 5300 Water & Sewer - Phase 1	250	0	0	0	0	0	Project in Bid Evaluation process

Summary of Running Projects

Region	Municipality	Project Phase No.	Description	Target Sites	Actual Sites	Target Units	Actual Units	Title Deed Target	Title Deed Actual	Comments
FEZILE DABI	MOQHAKA LOCAL MUNICIPALITY	F20010014/1	Steynsrus 250 Topstructure - Phase 1	0	0	55	0	55	0	Procurement for a contractor has not commenced yet. Big water scarcity in Steynsrus.
	MOQHAKA LOCAL MUNICIPALITY	F18100005/1	Kroonstad 100 2019/20 - Approved Beneficiaries without houses	0	0	36	0	36	0	The project is in the process of commencement with 53 beneficiaries approved. The contractor were appointed in July and are doing designs for NHBC enrolment.
	MOQHAKA LOCAL MUNICIPALITY	F09080070/1	Kroonstad 100 Lesodi Construction (2010/11) - Phase 1	0	0	0	0	0	0	SNE Themba is on site, appointed for 18 houses and completed 9.
	MOQHAKA LOCAL MUNICIPALITY	F18100002/1	Kroonstad Emergency Housing 2019/20 - Phase 1	0	0	0	2	0	0	CDP contactors are working on site
	MOQHAKA LOCAL MUNICIPALITY	F19090005/5	Free State 2 Rooms Rectification Project 2019/20 - Moqhaka	0	0	0	2	0	0	CDP contactors are working on site, slow performance on sites.
	NGWATHE LOCAL MUNICIPALITY	F17040054/1	Ngwathe Tumahole (Ext 8, 9 & 10) Water And Sewer - - Extention 8	0	0	0	0	0	0	Project is complete.
	NGWATHE LOCAL MUNICIPALITY	F17040055/1	Ngwathe 495 Edenville Ngwathe Ext 5 Water And Sewer - Phase 1	0	179	0	0	0	0	Project in progress
	NGWATHE LOCAL MUNICIPALITY	F17040056/1	Ngwathe 310 Vredefort Mokwallo Ext 7 Water And Sewer - Phase 1	0	135	0	0	0	0	Project is complete and snagging is complete. Final inspection outstanding to issue Practical Completion certificate.

Summary of Running Projects

Region	Municipality	Project Phase No.	Description
FEZILE DABI	NGWATHE LOCAL MUNICIPALITY	F17040057/1	Ngwathe 1721 Koppies Kwakwatsi Ext 5 and 323 sites in Kwakwatsi Ext 6 Water And Sewer - Phase 1
	NGWATHE LOCAL MUNICIPALITY	F16040025/1	Heilbron Phiritona Ext 10 Water And Sewer 1356 Sites - Phase 1
	NGWATHE LOCAL MUNICIPALITY	F16040026/1	Ngwathe Tumahole Ext 7 Water And Sewer(605 Consulting) - Phase 1
FREE STATE	FREE STATE	F19090004/1	Individuals 2020/21 Military Vets - Phase 1
	FREE STATE	F19090002/1	Individual Subsidies (2020/21) - Newly Build
	FREE STATE	F19090003/1	FLISP 2020/21 - Phase 1

Target Sites	Actual Sites	Target Units	Actual Units	Title Deed Target	Title Deed Actual	COMMENTS
0	756	0	0	0	0	Project in progress, running well. 70% complete.
0	54	0	0	0	0	Project in progress, connection to mainline is outstanding. A new connection point has been established. Waiting for Variation Order to be approved.
0	0	0	0	0	0	Project in progress. 800 m of hard rock busy with blasting.
0	0	20	0	20	0	Individual military veteran contractors are appointed for approved beneficiaries. Contractors are in progress and will submit payment certificates upon completion of the houses.
0	0	200	104	200	0	Project in progress on various sites across the Free State
0	0	60	197	0	0	In progress, open market purchase strategy

Summary of Running Projects

Region	Municipality	Project Phase No.	Description	Target Sites	Actual Sites	Target Units	Actual Units	Title Deed Target	Title Deed Actual	COMMENTS
LEJWEL EPUTS WA	MATJHAB ENG LOCAL MUNICIPALITY	F17040011/1	Matjhabeng Kutlwanong Ext 13 2925 (k10) Water and Sewer - Phase 1	850	381	0	0	0	0	Project in progress
	MATJHAB ENG LOCAL MUNICIPALITY	F17040016/1	Matjhabeng Allanridge Nyakallong Ext 5 for 97 erven Water and Sewer - Phase 1	0	0	0	0	0	0	Project in progress
	MATJHAB ENG LOCAL MUNICIPALITY	F16040029/1	Welkom Thabong Ext 6, 7, 8,9,10 & 11 (Dichocolateng) 1478 Water and Sewer - Phase 1	0	60	0	0	0	0	Project in progress
	MATJHAB ENG LOCAL MUNICIPALITY	F15020018/1	Welkom Hani Park (Thabong Ext 18) 5000 Water and Sewer - Phase 1	1700	1 750	0	0	0	0	Project in progress
	MATJHAB ENG LOCAL MUNICIPALITY	F17040034/1	Welkom 62 Military Veterans Lois Construction (Ithuteng Consultancy) - Phase 1	0	0	12	0	20	0	Project to be scaled down as the remainder of units are constructed under Individual Military Veteran Subsidy programme
	MATJHAB ENG LOCAL MUNICIPALITY	F18100003/1	Virginia 100 Units (2020/21) - Phase 1	0	0	100	0	100	0	The project is in the process of commencement with 58 beneficiaries approved. The contractor were appointed in June and are doing designs for NHBC enrolment.
	MATJHAB ENG LOCAL MUNICIPALITY	F18100004/1	Welkom Rheederspark 100 Units - Phase 1	0	0	100	0	100	0	The project is in the process of commencement with Beneficiary Management waiting for Deeds of Sales from the local Municipality. The contractor were appointed in June and will be doing designs for NHBC enrolment.

Summary of Running Projects

Region	Municipality	Project Phase No.	Description	Target Sites	Actual Sites	Target Units	Actual Units	Title Deed Target	Title Deed Actual	Comments
LEJWEL EPUTS WA	MATJHABENG LOCAL MUNICIPALITY	F19120003/1	Marobe 390 Land Restitution 2019/20 - Phase 1	0	0	0	0	0	0	Procurement for a contractor has not commenced yet.
		F00030006/1	Hostel Welkom Hostel G - Phase 1	0	0	24	80	0	0	Project in progress, contractor working on internal and external finishes. Progress is 0 at 44%.
		F17040043/1	Matjhabeng 500 Mmamahabane Ext 4 Water and Sewer - Phase 1	0	115	0	0	0	0	0 Project in progress
		F17040045/1	Matjhabeng 800 Thabong Ext 27 Homestead Water and Sewer - Phase 1	0	504	0	0	0	0	0 Project in progress
		F17040010/1	Welkom Thabong Ext 27 (Phokeng) Water and Sewer for 873 Sites - Phase 1	0	78	0	0	0	0	0 Project in progress
		F17040058/1	Matjhabeng Selatile Moloi -Water and Sewer for 390 sites in Welkom Thabong/Bronville Ext 26 (Freedom Square) - Phase 1	0	164	0	0	0	0	0 Project in progress
		F19090005/2	Free State 2 Rooms Rectification Project 2019/20 - Mafube	0	0	0	33	0	0	0 Project in progress
		F16040027/1	Bothaville Kgotsong - Matjharantjheng 417 Topstructures - Phase 1	0	0	200	0	200	0	0 286 Approved Beneficiaries on the project, the project is enrolled with NHBRC. The contractor is commencing on site with foundations

Summary of Running Projects

Region	Municipality	Project Phase No.	Description	Target Sites	Actual Sites	Target Units	Actual Units	Title Deed Target	Title Deed Actual	Comments
MANGAUNG	MANGAUNG METRO MUNICIPALITY	F10090022/1	Bloemfontein - Superb Homes 2013/2014 (500 Ziqoqe Constr (2010/2011)) - Phase 1	0	0	0	9	0	0	Project is completed
		F11010013/1	Botshabelo 900 Pamper & Suprim Imcompl. 2013/14 Koena Prop (2010/2011) - Phase 1	0	0	24	0	24	1	Project in progress with TTC Construction busy with completions. Anticipated completion date is June 2022.
		F10080001/1	Bloemfontein - 500 Johnny Bravo (Matsapa Incompl 2014/15 (M2M Developers 2013/14 (500 Polokoe Dev (2010/2011)) - Phase 1	0	0	0	0	0	2	Project in progress. Anticipated completion date is March 2022.
		F20010002/1	Bloemfontein Caleb Motshabi 900 - Phase 1	0	0	150	0	150	0	Individual Subsidy programme initiated in Caleb Motshabi
		F20010003/1	Bloemfontein Caleb Motshabi 900 Maono Construction - Phase 1	0	0	150	0	150	0	Individual Subsidy programme initiated in Caleb Motshabi
		F20010004/1	Bloemfontein Caleb Motshabi 1200 - Phase 1	0	0	100	0	100	0	Individual Subsidy programme initiated in Caleb Motshabi
		F99040002/1	Bloemfontein - 360 Dark and Silver City Hostel CRU - Phase 1	0	0	35	436	0	0	Project in progress, projected completion date is end of November 2021 with Bottom site at 88% and Top Site is at 76%
		F99040002/2	Bloemfontein - 360 Dark and Silver City Hostel CRU - Ruwacou & Sedtrade - Bottom site / Top site(LTE)	0	0	0	0	0	0	Project in progress, projected completion date is end of November 2021 with Bottom site at 88% and Top Site is at 76%

Summary of Running Projects

Region	Municipality	Project Phase No.	Description	Target Sites	Actual Sites	Target Units	Actual Units	Title Deed Target	Title Deed Actual	Comments
MANGAUNG	MANGAUNG METRO MUNICIPALITY	F10080012/1	Thaba Nchu 400 Namso Construction Your Trade Civils Incompl 2013/14 (Jore Construction 2010/2011) - Phase 1	0	0	0	16	0	0	Project in progress, slow progress from the contractor.
		F16050002/1	Botshabelo 67 PTM Youth Project and Properties E'tsho Project Linked Subsidies 2016/17 - Phase 1	0	0	0	6	0	0	Project in progress. CDP contractors completed their scope of work
		F15020030/1	Bloemfontein - 5690 Caleb Motshabi/Khotsong Water and Sewer - Phase 1	0	456	0	0	0	0	Project in progress. Construction for connection to the sewer outfall are currently in progress by Edwin Construction and the project is at Practical Completion stage.
		F15080001/1	Bloemfontein 600 IRDP Hillside View/Kentha Dev 2016/17 - 532	0	0	0	12	0	0	Project is at completion stage with finishes and snags being attended to.
		F15080001/3	Bloemfontein 600 IRDP Hillside View/Kentha Dev 2016/17 - 50 Military Veterans	0	0	0	11	0	0	Project is at completion stage with finishes and snags being attended to.
		F18040001/1	Individual Subsidies 2018/19 - Phase 1	0	0	0	1	0	0	Project in progress across the Free State
		F19090002/4	Individual Subsidies (2020/21) - Existing Property	0	0	0	2	0	0	Project in progress
		F18080002/1	FLISP 2019/20 - Phase 1	0	0	0	1	0	0	Open market instrument

SUMMARY of Running Projects

Region	Municipality	Project Phase No.	Description	Target Sites	Actual Sites	Target Units	Actual Units	Title Deed Target	Title Deed Actual	Comments
THABO MOFUTSA NYANA	DIHLABENG LOCAL MUNICIPALITY	F16040058/1	Paul Roux Water And Sewer Networks (750) Selatile Moloi - Phase 1	750	0	0	0	0	0	Project currently in procurement
		F16040059/1	Bethlehem Bakenpark Ext 6 & 7 Water And Sewer - Phase 1	400	0	0	0	0	0	Project in progress
	MALUTI A PHOFUNG LOCAL MUNICIPALITY	F16040039/1	Harrismith 532 Schoonplaats Robs 2016/17 Top Structure - Phase 1	0	0	200	0	200	0	Project to be scaled down as the no further serviced sites are available
		F11080001/1	Qwa Qwa 750 H.project Group Ywo 2011/2012 - Phase 1	0	0	0	0	0	0	Professional fees and milestone payments were processed and the budget will be adjusted in the bi-annual Business Plan.
		F19090005/4	Free State 2 Rooms Rectification Project 2019/20 - Maluti a phofung	0	0	0	2	0	0	Project in progress across the Free State. The budget is in line with a 40m2 subsidy quantum.
	MANTSOPA LOCAL MUNICIPALITY	F15090001/1	Infrastructure Mahlatswetsa Excelsior Rembu 417 Waterborne Sanitation - Phase 1	0	0	0	0	0	0	Procurement for a professional services has not commenced to repair the existing infrastructure.
		F16040035/1	Excelsior 417 Top Structure (2016/18) - Phase 1	0	0	35	0	35	55	Tender processed closed and in evaluation process
	PHUMELELA LOCAL MUNICIPALITY	F17040060/1	Phumelela Water and Sewer for 1009 sites in Warden Ezenzeleni Ext 7,8 and 9 - Phase 1	659	565	0	0	0	0	Project in progress, contractor performing well

SUMMARY of Running Projects

Region	Municipality	Project Phase No.	Description	Target Sites	Actual Sites	Target Units	Actual Units	Title Deed Target	Title Deed Actual	Comments
THABO MOFUTSA NYANA	PHUMELELA LOCAL MUNICIPALITY	F17090001/1	Memel 400 SXB CIVIL AND PROPERTY DEVELOPERS CC - Phase 1	0	0	35	19	35	0	Project in completion stage
		F14030001/1	Vrede 1000 PHP 2013/14 - Maono 834 - PHP 2017/18	0	0	35	20	35	26	Tender processed closed and in evaluation process
XHARIEP	KOPANONG LOCAL MUNICIPALITY	F19090001/1	Kopanong 528 Mophodi Ext 3 Springfontein Water and Sewer - Phase 1	480	449	0	0	0	0	Project in progress
		F19010001/1	Edenburg 98 - Phase 1	0	0	98	0	98	0	53 Approved Beneficiaries on the project, the project still to be enrolled with NHBC. The contractor is commencing on site with foundations
		F16040003/1	Xhariep EPHP 2016/18 - Edenburg 61	0	0	36	10	36	0	Project in progress
		F16040003/13	Xhariep EPHP 2016/18 - Springfontein 27	0	0	13	0	13	0	Project in progress
		F16040003/14	Xhariep EPHP 2016/18 - Bethulie 7	0	0	1	0	1	0	Project in progress

SUMMARY of Running Projects

Region	Municipality	Project Phase No.	Description	Target Sites	Actual Sites	Target Units	Actual Units	Title Deed Target	Title Deed Actual	Comments
XHARIEP	LETSEMENG LOCAL MUNICIPALITY	F17040051/1	Letsemeng Koffiefontein 1250 Water and Sewer - Phase 1	748	934	0	0	0	0	Project in progress
		F17040049/1	Letsemeng – 448 Smithfield W&S	150	354	0	0	0	0	Project in progress
		F19120001/1	Jacobsdal 42 Land Restitution 2019/20 - Phase 1	0	0	12	0	12	0	Procurement for a contractor has not commenced yet.
		F16040003/15	Xhariep EPHP 2016/18 - Petrusburg 24	0	0	12	7	12	0	Project in progress
		F17040029/1	Letsemeng Mun Jabobsdal Ratanang 500 Water and Sewer - Phase 1	0	0	0	0	0	0	Project in progress
	MOHOKARE LOCAL MUNICIPALITY	F16040003/2	Xhariep EPHP 2016/18 - Fauresmith 67	0	0	1	0	1	0	Project is complete
		F16040003/3	Xhariep EPHP 2016/18 - Jacobsdal 32	0	0	1	22	1	0	Project in progress
		F16040003/4	Xhariep EPHP 2016/18 - Koffiefontein 9	0	0	12	0	12	0	Project in progress

Summary of Running Projects

Region	Municipality	Project Phase No.	Description	Target Sites	Actual Sites	Target Units	Actual Units	Title Deed Target	Title Deed Actual	Comments
XHARIE P	MOHOKARE LOCAL MUNICIPALITY	F16040003/5	Xhariiep EPHP 2016/18 - Xhariiep Massification Rouxville 12	0	0	12	0	12	0	Project in progress
		F16040003/6	Xhariiep EPHP 2016/18 - Jagersfontein 115	0	0	12	0	12	0	Project in progress
		F16040003/7	Xhariiep EPHP 2016/18 - Philippolis 21	0	0	12	0	12	0	Project in progress
		F16040003/8	Xhariiep EPHP 2016/18 - Reddersburg 20	0	0	12	0	12	0	Project in progress
		F16040003/9	Xhariiep EPHP 2016/18 - Trompsburg 35	0	0	12	0	12	0	Project in progress
		F16040003/10	Xhariiep EPHP 2016/18 - Smithfield 16	0	0	12	0	12	0	Project in progress
		F16040003/11	Xhariiep EPHP 2016/18 - Zastron 48	0	0	12	0	12	12	Project in progress
		F16040003/12	Xhariiep EPHP 2016/18 - Rouxville 12	0	0	12	0	12	0	Project in progress
		Total				6 431	4 960	2 237	1 462	2 126

Summary of Planning Projects

Municipality	Project Name	Settlement Name	Annual Target	Achievement	Comments
MASILONYANA	Brandfort, Majwemasweu: Slovo Park Township Establishment	Slovo Park	SG Approval	Social compact Specialist studies EIA approval	Application to serve before MPT once the service provider has incorporated additional comments by Department of Police, Roads and Transport which include a calculation of a slope toward the query.
	Winburg Township Establishment	Baipeing	Township Register	Social compact Specialist studies EIA approval	The application has served at MPT and returned due to technical errors. Pegging has commenced and completed as a result of pressure that the municipality had by the residents

Summary of Planning Projects

Municipality	Project Name	Settlement Name	Annual Target	Achievement	Comments
MATJHABENG	Matjhabeng Mun - Planning & Surveying : 2011-2014	Nyakallong	Township Register	N/A	The service provider that was appointed for this project has been liquidated in June 2020. Still battling with contractual issues to complete the project
MANGAUNG	Farm Elite Urban Development Framework	N/A	Urban Development Framework	N/A	Service Provider appointed end of August, SLA to be signed this week (20 – 24 Sept)
NALA	Wesselsbron, Monyakeng: Vergenoeg Township Establishment	Vergenoeg and Khalinkomo	SG approval	Social Compact, draft layout plan Specialist studies	MPT sitting held up by pending EIA, DESTEA imposed section 24G fine on the municipality, and the municipality has appealed, outcome of the appeal still outstanding
	Kgotsong Township Est. 1500 Sites	Mattharantlheng	Township Register	0	TR opened for Ext 14 but not for Ext 15, no payment done. Service provider entered into a cession with the surveyor to enable FSHS to pay the surveyor directly so that he can complete the process, delay from legal to draft the contract is holding back the process

Summary of Planning Projects

Municipality	Project Name	Settlement Name	Annual Target	Achievement	Comments
MALUTI A PHOFUNG	Free State - Planning & Surveying	Silahliwe	SG approval and Township Register	SG approval	Payment to the Surveyor held as a result of liquidation of the main service provider. Surveyor is holding back original SG approval, therefore we cant proceed with township register
	Portion 41 of Farm Dorps Gronden 131 Township Establishment	Portion 41	MPT approval	N/A	Service Provider appointed end of August, SLA to be signed this week (20 – 24 Sept)
	Linda Mkhondo Township Establishment	Linda Mkhondo	SG Approval	None	SLA signed with MAP and service provider on site. N progress to date
MANTSOPA	Marikana Township Establishment	Marikana and Palamenteng	SG Approval	Social Compact Specialist studies	EIA exemption on erven 1960 and 3585. Pending authorization for R1 and R2 then the application will serve before the MPT
Dihlabeng	Fouriesburg Township Establishment	N/A	MPT Approval	None	Service Provider appointed end of August, SLA to be signed this week (20 – 24 Sept)

Summary of Planning Projects

Municipality	Project Name	Settlement Name	Annual Target	Achievement	Comments
SETSOTO	Clocolan - Farm Clocolan Townland No. 40 Township Est	Hlohlolwane Extension 6 (Baipehing)	SG approval	Social compact and draft layout plan Specialist studies	Advertisement of application 23 July and 6 August 2021, Final submission of DESTEA on EIA during last week of August after incorporating all inputs and addressing DESTEA's concerns

Summary of ISUPG Infrastructure projects

Region	Municipality	Sub Intervention	Project Phase No.	Description	Target Sites	Actual Sites
FEZILE DABI	NGWATHE LOCAL MUNICIPALITY	ISUPG	F16040025/1	Heilbron Phiritona Ext 10 Water And Sewer 1356 Sites - Phase 1	0	54
FEZILE DABI	NGWATHE LOCAL MUNICIPALITY	ISUPG	F17040055/1	Ngwathe 495 Edenville Ngwathe Ext 5 Water And Sewer - Phase 1	168	179
FEZILE DABI	NGWATHE LOCAL MUNICIPALITY	ISUPG	F17040056/1	Ngwathe 310 Vredefort Mokwallo Ext 7 Water And Sewer - Phase 1	192	135
FEZILE DABI	NGWATHE LOCAL MUNICIPALITY	ISUPG	F17040057/1	Ngwathe 1721 Koppies Kwakwatsi Ext 5 and 323 sites in Kwakwatsi Ext 6 Water And Sewer - Phase 1	504	756
LEJWELEPUTSWA	MATJHABENG LOCAL MUNICIPALITY	ISUPG	F17040016/1	Matjhabeng Allanridge Nyakallong Ext 5 for 97 erven Water and Sewer - Phase 1	97	0
LEJWELEPUTSWA	MATJHABENG LOCAL MUNICIPALITY	ISUPG	F17040043/1	Matjhabeng 500 Mmamahabane Ext 4 Water and Sewer - Phase 1	155	115
LEJWELEPUTSWA	MATJHABENG LOCAL MUNICIPALITY	ISUPG	F17040045/1	Matjhabeng 800 Thabong Ext 27 Homestead Water and Sewer - Phase 1	107	504

SUMMARY of ISUPG INFRASTRUCTURE PROJECTS

Region	Municipality	Sub Intervention	Project Phase No.	Description	Target Sites	Actual Sites
LEJWELEPUTSWA	MATJHABENG LOCAL MUNICIPALITY	ISUPG	F17040058/1	Matjhabeng Selatile Moloji -Water and Sewer for 390 sites in Welkom Thabong/Bronville Ext 26 (Freedom Square) - Phase 1	156	164
LEJWELEPUTSWA	MATJHABENG LOCAL MUNICIPALITY	ISUPG	F17040010/1	Welkom Thabong Ext 27 (Phokeng) Water and Sewer for 873 Sites - Phase 1	100	78
LEJWELEPUTSWA	NALA LOCAL MUNICIPALITY	ISUPG	F16040051/1	Bothaville Matlharantlheng Water And Sewer - Phase 1	300	0
XHARIEP	KOPANONG LOCAL MUNICIPALITY	ISUPG	F17040027/1	Free State Kopanong Reddersburg Water and Sewer- 500 Erven Phase 6 - Phase 1	50	0
XHARIEP	LETSEMENG LOCAL MUNICIPALITY	ISUPG	F17040029/1	Letsemeng Mun Jabobdsal Ratanang 500 Water and Sewer - Phase 1	480	0
LEJWELEPUTSWA	MATJHABENG LOCAL MUNICIPALITY	ISUPG	F17040017/1	Matjhabeng: Water and Sewer for 854 sites in Hennenman, Phomolong	107	0

2416

1985

HUMAN SETTLEMENTS PRIORITIES FOR 2019 – 2024 NATIONAL – PROVINCIAL PERSPECTIVE

Priority 5: Spatial integration, human settlements and local government				
INDICATORS	2024 TARGETS - NATIONAL	2019- 2024 TARGETS FREE STAE PROVINCIAL	Progress to date 2019 -2021/22	%
Priority development areas targeted for achieving spatial transformation through multi-programme integration are declared	94	10	10 Gazetted (May 2020)	100%
An integrated implementation programme for the 94 priority development areas completed	94	10	2 Matjhabeng LM Moqhaka LM	20%
Number of BNG Houses delivered	450 000	9 429	5 450	58%
Number of households that received financial assistance and purchased units through FLISP	20 000	410	519	126%
Number of serviced sites delivered	300 000	15 826	14 960	94%
No. of rental housing units delivered in PDA's	30 000	0	0	0%
No. of Community Residential Units (CRU	12 000	1 540	684	44%

HUMAN SETTLEMENTS PRIORITIES FOR 2019 – 2024 NATIONAL PERSPECTIVE

Priority 5: Spatial integration, human settlements and local government

INDICATORS	2024 TARGETS - NATIONAL	2019- 2024 TARGETS FREE STAE PROVINCIAL	Progress to date 2019 – 2021/22	%
No. of informal Settlements formalised/ upgraded to Phase 3 of the Informal Settlements Upgrading Programme	1 500	161	43 Under implementation	26%
Number of title deeds registered				
Pre 1994	45 535		1 162	
Post 1994	500 845	2 734	8 561	
Post 2014	346 842	5 330	71	
Post 2019 (New Title Deeds)	300 000	15 191	1 423	

BLOCKED PROJECTS

Reasons for Blocked Projects

- A result of units left over from past interventions, Mostly Massification programmes (a provincial specific programme);
- Most of the companies/support organizations paid are no longer in existence;
- Land: No adequate serviced sites available;
- Contractors: Lack of capacity, cash flow problems, poor performance and quality of workmanship;
- Beneficiary: identification and qualification problems, missing beneficiaries, illegal occupation, etc.

Current Status on Blocked Project

Initial HSS Numbers	No. of Projects by Provinces	Active / Running	Closed off	Not started and closed off
465	232	17	36	179

Province	No. of Districts	No. of Projects	No. of Units/ Approved Beneficiaries	Total Estimate Required	Budget 2022/2023	Projected Budget 2023/2024	Projected Budget 2024/2025
Free State	5	232	9077	R953 085 000	R30 551 648	R168 000 000	R182 000 000



2022/23 CONDITIONAL GRANTS BUSINESS PLANS ALLOCATION

HSDG ALLOCATION FOR THE 2022-25 MTEF

	2022/23 MTEF					2023/24 MTEF			2024/25 MTEF		
GRANT FRAMEWORK	BUDGET R'000	SITES	UNITS	TRG	NEW TITLE	BUDGET R'000	SITES	UNITS	BUDGET R'000	SITES	UNITS
HSDG	R813 041	6 530	2 191	2 575	1 630	R848 099	6 159	1 750	R886 187	1 450	1 700

ISUPG ALLOCATION FOR THE 2022-25 MTEF

	2022/23 MTEF		2023/24 MTEF		2024/25 MTEF	
GRANT FRAMEWORK	BUDGET R'000	SITES	BUDGET R'000	SITES	BUDGET	SITES
UISPG	R241 563	3 178	R252 209	3 362	R263 536	3 815

EXECUTIVE SUMMARY

HSDG ALLOCATION			UISPG ALLOCATION		GRAND TOTAL
	TARGET HOUSING OPPORTUNITIES	BUDGET	TARGET HOUSING OPPORTUNITIES	BUDGET	
SITES	6 530	R 315 696 026	3 178	R 161 733 590	R477 429 616
UNITS	2 191	R 263 772 126	-	-	R 263 772 126
TITLE DEEDS (CURRENT)	1 630	R 1 816 544	-	-	R 1 816 544
TITLE DEEDS (BACKLOG)	2 575	R 22 082 502	-	-	R 22 082 502
BULK (MINING TOWN)	-	R 52 000 000	-	-	R 52 000 000
PROFESSIONAL SERVICES	-	R116 173 801	-	R 79 829 410	R196 003 211
OPSCAP	-	R 37 500 000	-	-	R 37 500 000
MUNICIPAL ACCREDITATION	-	R 2 000 000	-	-	R 2 000 000
TOTAL		R 813 041 000	3 178	241 563 000	R1 054 604 000

HSDG REGIONAL BREAKDOWN OF PLANNED TARGETS

REGION/ DISTRICT MUNICIPALITY	Total Sites	Budget for Sites	Total Units	Budget for Units	Sum of Total Annual Professional Fees Budget	Total Allocation per programme
FEZILE DABI	1200	R 58 000 000,00	795	R 88 588 410,30	R 38 469 336,04	R 186 355 596,34
LEJWELEPUTSWA	3 792	R 82 700 000,00	338	R 48 545 724,00	R 18 189 472,00	R 199 692 596,00
MANGAUNG	0	R 25 000 000,00	413	R 60 049 652,00	R 26 629 852,00	R 131 200 400,00
THABO MOFUTSANYANA	984	R 86 021 026,66	254	R 17 710 000,00	R 9 173 860,00	R 115 452 786,66
XHARIEP	554	R 65 975 000,00	101	R 14 148 340,00	R 35 449 295,00	R 117 572 635,00
FREE STATE	0	R 0,00	290	R 34 730 000,00	R 27 761 986,00	R 62 766 986,00
Grand Total	6 530	R 317 696 026	2 191	R 263 772 126	R 155 673 801	R 813 041 000

ISUPG REGIONAL ALLOCATION

District	Total Pre-planning	Total Interim Services	Total Permanent Services	Total Budget
Fezile Dabi	R1 017 000	R11 293 000	R107 233 590	R119 543 590
Lejweleputswa	R 319 777	R17 495 419	R54 500 000	R72 315 196
Thabo Mofutsanyana	R 21 595	R34 538 547	R0	R34 560 142
Xhariep	R 198 240	R14 945 832	R0	R15 144 072
TOTAL	R1 556 612	R78 272 798	R161 733 590	R241 563 000

SERVICE DELIVERY CHALLENGES

- ❑ Water and Sewer Infrastructure projects are performing well with the exception of payment and sub-contracting challenges hindering progress.
- ❑ All programmes (i.e. Military Veterans, EPWP, CSD etc.) are closely monitored and remain priority focus areas.
- ❑ Beneficiaries within the prioritized vulnerable groups, i.e. Elderly, Child-headed, disabled and military veterans are a challenge to fill big scale projects.
- ❑ On infrastructure and housing projects, material supply are severely affected, workers have a stop-and-start programme on sites. Causing huge delays in completing scheduled projects on time.

WAY FORWARD

- ❑ Risk planning that includes disasters, pandemics etc. must be prioritized.
- ❑ Capable contractors must be appointed to deal with sub-contractor matters and quality factors without causing implementation delays
- ❑ Department intends to strengthen relations with women in construction bodies in order to harmonize efforts to empower women in construction
- ❑ The use of the already acquired women and youth contractor database in order to undertake 30% of all construction work under these prescribed set-asides, going forward.
- ❑ Open -up interaction for more ideas from the women and youth organizations in order to optimize and enhance participation
- ❑ Procurement of Women Contractors and vulnerable groups are the focus for outstanding projects on the Human Settlements Development Grant.

Thank You

Working Together
and Joining
Hands, We will do
More

