

**REPORTS OF OVERSIGHT COMMITTEES REPORTING DIRECTLY TO THE COUNCIL**  
allowed in terms of Section 8(1)(f)(b)(i) of the Rules and Orders for consideration by the Council.

Agenda of the Council Meeting of the

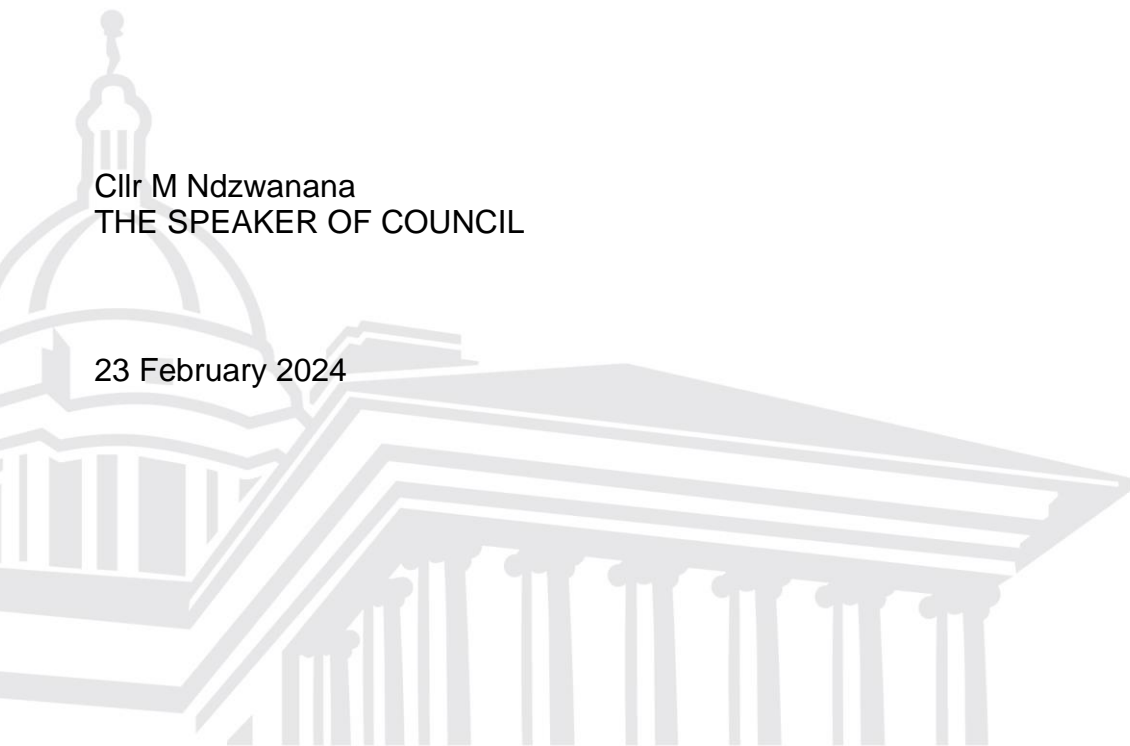
CITY OF TSHWANE METROPOLITAN MUNICIPALITY

to be held in the Council Chamber, Second Floor, Tshwane House, Madiba Street, Pretoria, on  
**THURSDAY, 29 FEBRUARY 2024** at **10:00**, to consider the matters as set out in the agenda.

- H. FROM THE SECTION 79 OVERSIGHT COMMITTEE: HOUSING AND  
HUMAN SETTLEMENT MEETINGS: 7 NOVEMBER 2023,  
9 JANUARY 2024 AND 13 FEBRUARY 2024 ..... 4 – 106

Cllr M Ndzwana  
THE SPEAKER OF COUNCIL

23 February 2024



## F. REPORTS TO COUNCIL

The Speaker, in terms of Section 8(1)(f)(b)(i) of the Rules and Orders, proposes to Council that the reports contained in this Agenda, from the Meeting of the Section 79 Oversight Committee: Housing and Human Settlement meeting held on 13 February 2024 be submitted for consideration, and subsequently requests the Chair of Chairs, Alderman IP du Plooy, to present the reports to Council.

COUNCIL AGENDA : CITY OF TSHWANE METROPOLITAN MUNICIPALITY:  
29 FEBRUARY 2024

REPORTS TO COUNCIL

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*(The recommendations appear on the pages indicated in brackets)*

<b>H.</b>	<b>FROM THE SECTION 79 OVERSIGHT COMMITTEE: HOUSING AND HUMAN SETTLEMENT MEETINGS: 7 NOVEMBER 2023, 9 JANUARY 2024 AND 13 FEBRUARY 2024</b>	
1.	Human Settlements Department Financial And Non-Financial Quarterly Performance for Q4 2022/23 Financial Year <b>(From the Section 79 Oversight Committee: Housing and Human Settlement Meetings: 7 November 2023, 9 January 2024 and 13 February 2024)</b> .....	4 – 58(58)
2.	Human Settlements Department Financial And Non-Financial Quarterly Performance for Q1 2023/24 Financial Year <b>(From the Section 79 Oversight Committee: Housing and Human Settlement Meetings: 7 November 2023, 9 January 2024 and 13 February 2024)</b> .....	59 – 106(106)

## COUNCIL AGENDA : CITY OF TSHWANE METROPOLITAN MUNICIPALITY: 29 FEBRUARY 2024

### REPORTS TO COUNCIL

REF NO: H9/1/2/14

NONTO MEMELA 012 358 1166

COUNCIL AGENDA: 29 February 2024

1. HUMAN SETTLEMENTS DEPARTMENT  
FINANCIAL AND NON-FINANCIAL QUARTERLY PERFORMANCE FOR Q4 2022/23 FINANCIAL YEAR  
**(From the Section 79 Oversight Committee: Housing and Human Settlement Meetings: 7 November 2023, 9 January 2024 and 13 February 2024)**

1. PURPOSE

The purpose of the report is to appraise the Section 79 Oversight Committee of the 4<sup>th</sup> quarter performance of the financial and non-financial performance targets of the Human Settlements Department in the 2022/23 financial year.

2. STRATEGIC PRIORITIES

Priority 1: Prioritisation of the electrical grid and water infrastructure.

Priority 3: A business friendly city that promotes employment and economic growth.

Priority 6: Maintenance and expansion of road infrastructure and public transportation.

Priority 7: A caring city that supports the vulnerable and provides social relief.

3. BACKGROUND

The Human Settlements Department consists of three (3) Divisions and one unit namely, Human Settlements Administration, Human Settlements Provision, Human Settlements Planning as well as Management and Administration Support. The Department's performance is measured at two levels namely, Corporate and Business Plan levels through the Service Delivery Budget

Implementation Plan (SDBIP) and the Business Plan performance instruments. There are eight (8) Key Performance Indicators (KPIs) at the SDBIP level which drive the Integrated Development Plan (IDP).

The eight (8) Corporate SDBIP Key Performance Indicators (KPIs) that drive the Integrated Development Plan (IDP) are:

Number of subsidised housing units constructed using various Human Settlements Programmes
Number of sites services (water)
Number of sites serviced (sewer)
KM of new municipal roads network
Number of informal settlements with access to rudimentary sanitation services
Number of informal settlements with access to rudimentary water services
Hectares of land acquired for human settlements in Priority Housing Development Areas
Number of informal settlements upgraded to phase 2

The following are fifteen (15) Key Performance Indicators that are reported at the Business Plan level:

Total number of known informal settlements in the municipality
Percentage of new title deeds issued to beneficiaries (As a proportion of title deeds received)
Number of township registers opened
Number of title deeds registered to beneficiaries
Number of old title deeds issued
Simple count of the number of repeat findings itemized in the Auditor-General's report of each Municipality
Kilometres of stormwater drainage constructed to the required standard
Number of Kilometres of bulk water constructed
Number of Kilometres of bulk sewer constructed
Number of informal settlements enumerated and classified according to the UISP categorization or equivalent
Number of households in formal dwellings renting
Total number of households in formal dwellings within the municipal area
Total number of households in the municipality
Total land area (in hectares) acquired for human settlement within PHDAs within a municipal area
Number of informal settlements that have been upgraded to Phase 2 in terms of the National Housing Code-Upgrading Informal Settlements

#### 4. DISCUSSION

The responsibility and mandate of the Department is to provide the right to access to adequate housing as per Section 26 of the Constitution of the Republic of South Africa. The detailed narrative account of progress on the KPIs is addressed in the project reporting tables 3.1 and 3.2 below.

The consolidated performance of the Department on the fifteen (15) Business Plan KPIs in the 2022/23 financial year is as follows:

- Total number of known informal settlements in the municipality: 210
- Percentage of new title deeds issued to beneficiaries (As a proportion of title deeds received): 109% (137 of 125)
- Number of township registers opened: 0
- Number of old title deeds issued: 445.
- Number of title deeds registered to beneficiaries: 825.
- Simple count of the number of repeat findings itemized in the Auditor-General's report of each Municipality: 0
- Kilometres of stormwater drainage constructed to the required standard: 1.66km
- Number of Kilometres of bulk water constructed: 0
- Number of Kilometres of bulk sewer constructed: 0
- Number of informal settlements enumerated and classified according to the UISP categorization or equivalent: 0
- Number of households in formal dwellings renting: 260 206
- Total number of households in formal dwellings within the municipal area: 1 390 000
- Total number of households in the municipality: 1 139 000
- Total land area (in hectares) acquired for human settlement within PHDAs within a municipal area: 43,0557
- Number of informal settlements that have been upgraded to Phase 2 in terms of the National Housing Code-Upgrading Informal Settlements: 20

## 5. KEY CHALLENGES

- Insufficient capital funding allocation for long term projects, resulting in requests for amendment of contract through Section 116 of the MFMA.
- Delays in payment of consulting engineers and contractors by the City, resulting in delayed deliverables and in some cases abandonment of site.
- Inadequate project management and contracts management capacity within the Department.
- Delays in eviction process in Saulsville hostel to enable the completion of the remaining 20 units.
- Serious lack of capacity which is having a major impact on service delivery.

## 6. SUMMARY OF SDBIP PERFORMANCE FOR 4<sup>th</sup> QUARTER 2022/23

### I. Corporate SDBIP

Key Performance Indicator	Annual Target	Quarterly Target	Quarterly Actual	Year to date Actual	Variances	Comments
Number of subsidised housing units constructed using various Human Settlements Programmes	282	282	543	543	+261	The overachievement is due to the number of houses that were achieved by the Gauteng Department of Human Settlements which were not initially included in the target.
Number of sites services (water)	1 494	955	898	1 496	-57	Non-achievement of the target was as a result of the following: <ul style="list-style-type: none"> <li>• Termination of Refilwe Ext 7 contractor due to poor performance and abandonment of site.</li> <li>• Delays in Mabopane Ext 12 project due to structures of the way and resistance of</li> </ul>

Key Indicator	Performance	Annual Target	Quarterly Target	Quarterly Actual	Year to date Actual	Variances	Comments
							<p>communities to move. This has led to mutual termination of the contract currently being pursued.</p> <ul style="list-style-type: none"> <li>• Mamelodi X6 erf 34041 (Phomolong): No activities in May and June due to encroachments &amp; structures on the way of the development. However, 531 stands have been reticulated and connected to existing water network as set out in the contract and completed to justify practical completion. Overall progress is 50%.</li> </ul>
Number of sites serviced (sewer)		1 538	999	1 543	1 543	+544	<p>The projects that were targeted for achievement performed higher than expected .</p> <p>The projects that contributed to the achievement are: Mamelodi (Phomolong) ext. 6 (531 stands), Refilwe ext.10 (725 stands), and</p>



<b>Key Performance Indicator</b>	<b>Annual Target</b>	<b>Quarterly Target</b>	<b>Quarterly Actual</b>	<b>Year to date Actual</b>	<b>Variances</b>	<b>Comments</b>
						Mabopane (EW) ext. 2 (241 stands).
KM of new municipal roads network built	10km	6km	6,032km	27.8714km	+0.32km	Target achieved
Number of informal settlements with access to rudimentary sanitation services	106	106	107	107	+1	Target achieved
Number of informal settlements with access to rudimentary water services	138	138	148	148	+10	Target achieved
Hectares of land acquired for human settlements in Priority Housing Development Areas	15 hectares	15 hectares	43.0557 hectares	43.0557 hectares	+28.0557 hectares	Target achieved. The overachievement included areas that were also expropriated around Kameeldrift area
Number of informal settlements upgraded to phase 2	20	20	20	20	N/A	Target achieved

## II. Business Plan

<b>Key Performance Indicator</b>	<b>Annual Target</b>	<b>Quarter Target 4</b>	<b>Quarter 4 Actual</b>	<b>Year to date actual</b>	<b>Variances</b>	<b>Comments</b>
Total number of known informal settlements in the municipality	210	210	210	210	0	Target achieved

Key Performance Indicator	Annual Target	Quarter 4 Target	Quarter 4 Actual	Year to date actual	Variances	Comments
Percentage of new title deeds issued to beneficiaries (As a proportion of title deeds received)	80%	80%	109% (137 of 125)	80,03% (457 of 571)	0	Target achieved
Number of township registers opened	3	0	0	0	3	<p>The Deeds Office issued a Circular 2 of 2006, requiring a letter from the Department of Agriculture Forestry and Fisheries that the land in question is not Agricultural land as defined on Act 70 of 1970.</p> <p>Agricultural Land in terms of Act 70 of 1970 is defined as:</p> <p>“1. Definitions ....</p> <p>Agricultural land means any land, except</p> <p>(c) “land of which the State is the owner ....”</p> <p>Hence is the City of Tshwane, being the owners of the underlying farms to the townships of New Eersterus, New Eersterus Extension 4 and Extension 6 all being portions of Portion 6 of the farm Stinkwater No. 97-JR, exempted from Act 70 of 1970.</p>

Key Performance Indicator	Annual Target	Quarter 4 Target	Quarter 4 Actual	Year to date actual	Variances	Comments
						There being 3 townships, 3 examiners were appointed at the Deeds Office for the opening of the Township Registers. Two of the examiners had no issue with the so called “non-applicability letter” understanding that the City is exempt, but one examiner was insistent that the “non-applicability letter” be obtained, regardless of explaining that the land belongs to the state (i.e. City of Tshwane), hence not requiring a “non-applicability letter. The contributed to the delays in the opening of the township registers.
Number of old title deeds issued	1 500	500	445	1 382	-118	Informal sales and family substitutions of properties resulted that title deeds remain uncollected for lengthy periods because the registered owners are no longer in occupation of the houses. This situation is beyond the control of the municipality.

Key Performance Indicator	Annual Target	Quarter 4 Target	Quarter 4 Actual	Year to date actual	Variances	Comments
						In addition to this, unresolved estates also delay the collection of title deeds until an executor/executrix are appointed who are eligible to collect the title deed on behalf of the estate.
Number of title deeds registered to beneficiaries	2 500	775	825	1 917	-583	<p>The Deeds Office issued a Circular 2 of 2006, requiring a letter from the Department of Agriculture Forestry and Fisheries that the land in question is not Agricultural land as defined on Act 70 of 1970.</p> <p>Agricultural Land in terms of Act 70 of 1970 is defined as:</p> <p>“1. Definitions ....</p> <p>Agricultural land means any land, except</p> <p>(c) “land of which the State is the owner ....”</p> <p>Hence is the City of Tshwane, being the owners of the underlying farms to the townships of New Eersterus, New Eersterus Extension 4 and Extension 6 all being portions of Portion 6 of the farm Stinkwater No.</p>

Key Performance Indicator	Annual Target	Quarter 4 Target	Quarter 4 Actual	Year to date actual	Variances	Comments
						<p>97-JR, exempted from Act 70 of 1970.</p> <p>There being 3 townships, 3 examiners were appointed at the Deeds Office for the opening of the Township Registers. Two of the examiners had no issue with the so called “non-applicability letter” understanding that the City is exempt, but one examiner was insistent that the “non-applicability letter” be obtained, regardless of explaining that the land belongs to the state (i.e. City of Tshwane), hence not requiring a “non-applicability letter. The delayed the opening of the township registers and therefore registration of title deeds.</p>
Simple count of the number of repeat findings itemized in the Auditor-General’s report of each Municipality	0	0	0	0	0	Audit report not yet finalised for the year under review.
Kilometres of stormwater drainage constructed to the required standard	10km	10km	0	1.66km	-8.4km	The projects that were earmarked to achieve the target experienced delays in

Key Performance Indicator	Annual Target	Quarter 4 Target	Quarter 4 Actual	Year to date actual	Variances	Comments
						the implementation of the stormwater drainage construction. Only 1.6km of stormwater could be achieved from the Thorntree view project. The other targeted projects were Soshanguve x 12 and 13 but the projects experienced delays
Number of Kilometres of bulk water constructed	5km	5km	0	0	-5km	The target was based on the Booysen's ext. 4 project and the contractor's performance was poor due to cashflow challenges. The contractor has returned to site and the contract is monitored closely
Number of Kilometres of bulk sewer constructed	5km	5km	0	0	-5km	The target was based on the Zithobeni project which unfortunately experienced delays in the procurement process. The contractor was appointed only in March 2023 and the only achievement that could be recorded is the site establishment.
Number of informal settlements enumerated and classified according to	0	0	0	0	0	National Treasury assisted in appointing the service provider to recount and

Key Performance Indicator	Annual Target	Quarter 4 Target	Quarter 4 Actual	Year to date actual	Variances	Comments
the UISP categorization or equivalent						assess all new informal settlements and advise on the model to reduce upgrading costs. Work is currently at 95% completion.
Number of households in formal dwellings renting	260 206	260 206	260 206	260 206	0	N/A
Total number of households in formal dwellings within the municipal area	1 130 000	1 390 000	1 390 000	1 390 000	0	N/A
Total number of households in the municipality	1 139 000	1 139 000	1 139 000	1 139 000	0	N/A
Total land area (in hectares) acquired for human settlement within PHDAs within a municipal area	15 hectares	15 hectares	43,0557 hectares	43,0557 hectares	+28.0557 hectares	Target achieved. The overachievement included areas that were also expropriated around Kameeldrift area
Number of informal settlements that have been upgraded to Phase 2 in terms of the National Housing Code-Upgrading Informal Settlements	20	20	20	20	0	Target achieved

## 7. IMPLICATION

### 7.1 HUMAN RESOURCES

The department currently has 143 vacancies, which translates to 64% vacancy. Some of its offices in the Regions do not have personnel and will be capacitated by interns which are currently being trained.

The 2 project managers that were seconded from ePMU have resigned. The Department initiated a process to appoint two (2) Programme Managers, funded through the Operational portion of the USDG. Only was candidate successful who resigned within 2 months of hi tenure with the Department/City. The Department has requested the Department of Human Capital Management to readvertise the posts.

The project portfolio of 60 projects is currently being managed by only 4 project managers, which has extensively contributed to the performance of capital projects.

### 7.2 FINANCES

The figures provided on the tables below are preliminary, as the city is still processing accruals for invoices receive post closure of the system on 15 June 2023.

#### 7.2.1 Opex Budget

<b>Allocated Budget</b>	<b>Projection</b>	<b>Actual</b>	<b>Percentage against projection</b>
R 988 326 376,16	R988 326 376,16	R913 802 162,16	92%

#### 7.2.2 Capex Budget

<b>Allocated Budget</b>	<b>Projection</b>	<b>Actual</b>	<b>Percentage Against Projections</b>
R305 017 160.00	R305 017 160.00	R192 783 629.00	63%

### 7.3 CONSTITUTIONAL AND LEGAL

None



#### 7.4 COMMUNICATION

None

#### 7.5 PREVIOUS COUNCIL OR MAYORAL COMMITTEE RESOLUTION

None

#### 8. CONCLUSION

The department did well on the majority of its KPIs this year. Seven (7) out of eight (8) SDBIP KPIs were achieved. Even though the number of sites serviced with water was not achieved, it recorded an annual actual of 1 429 vs an annual target of 1 494, which is a 96% achievement. The following seven (7) KPIs were all achieved:

- Sites serviced with sewer: 1 5431.
- KM of new municipal road network: 27.8714km
- Hectares of land acquired by Human Settlements: 43.0557 hectares.
- Number of informal settlements upgraded to Phase 2: 20
- Number of all subsidized housing units constructed within the municipality: 543.
- Number informal settlements with access to rudimentary water services: 107
- Number of informal settlements with access to rudimentary sanitation services: 148

Over and above the achieved of the said KPIs, the department also completed the following projects:

- The Mayoral Houses Project
- The Kudube Pump Stations
- The Elephants Community Project
- Nelmapius ext.22 ERF 12223 and 12224 sewer reticulation project

Table: 3.1: Corporate SDBIP: Q4 Performance

Programme Name	Project Number	Budget 2022/23	Actual Expenditure	Capital Measure/Indicator	Output Annual Delivery Targets	Quarter 4 Targets	Quarter 4 Achievement
Water – Low-Cost housing	9.710863.2	R44 043 945.00	Q4: R27 598 508	Number of sites serviced - water	1 494	955	898
Sewerage – Low-Cost housing	9.710864.2	R72 592 576.00	Q4: R62 347 072	Number of sites serviced - sewer	1 538	999	1 551
Roads and Stormwater – Low-Cost housing	9.710865.2	R167 319 231	Q4: R102 838 049	KM of new municipal roads network built	10km	6km	6,032km
Project Linked Housing: Development of Saulsville Hostels	9.711712.005	R1 000 000	Q4: R0.00	Completion of 20 units	20 units	20 units	0
Low-Cost Housing: HSDG	Cost Centre 8260 General Ledger Acc 412 207	R 65 929 788,78	Q4: R 4 563 871,94	Number of subsidised housing units constructed using various Human Settlements Programmes	282	282	555
Acquisition of land:	9.710868.2.005	R20 061 408.00	Q4R15 115 000.00	Hectares of land acquired for human settlements developments	15 hectares	15 hectares	43,0557
Project Linked Housing: Development of Mamelodi Hostels	9.711713.005	R0.00	Q4: R0,00	Refurbishment of hostel units	Appointment of a multi-disciplinary team for project planning		0

Programme Name	Project Number	Budget 2022/23	Actual Expenditure	Capital Measure/Indicator	Output Annual Delivery Targets	Quarter 4 Targets	Quarter 4 Achievement
					and packaging		
Upgrading and formalisation		R29 684 250	Q4:R24 720 951.00	Number of informal settlements upgraded to phase 2	20	20	20
Upgrading and formalisation		R37 525 950,00	Q4: R37 525 950.00	Number of informal settlements with access to rudimentary sanitation services	106	106	107
Upgrading and formalisation		R 317 703 989,04	Q4: R 349 787 459,27	Number of informal settlements with access to rudimentary water services	138	138	146

#### WATER PROJECTS – LOW-COST HOUSING

Project Name	Ward No.	Budget 2022/2023	Q4 Budget Exp	Planned Annual Deliverable	Planned Quarter 4 Deliverable	Quarter 4 Actual Deliverable Comment	Milestone Comment	Mitigation Plan
(710863) Water reticulation - Portion 1 of erf 14582 Mamelodi (Elephants Community)	Region 6 Ward	R 1,000,000	R 514,086	Formal handover of drawings for the constructed underground water	Project to be completed	Project completed	Project completed, asset under capitalisation	None

Project Name	Ward No.	Budget 2022/2023	Q4 Budget Exp	Planned Annual Deliverable	Planned Quarter 4 Deliverable	Quarter 4 Actual Deliverable Comment	Milestone Comment	Mitigation Plan
				infrastructure to the water and sanitation department				
(710863) Water provision - Pretorius Park	Region 5	R 4,000,000	R 0	Construction of 1400 meters of bulk water upgrade pipeline	Construction (Photos)	Milestone not achieved. The designs scope was reduced due to several developments in the area that will benefit from the bulk upgrades.	Delays in approval of drawings and designs	Engaging all developers to incorporate the designs
(710863) Water Provision - Nellmapius Willows Mega Project	Region 6 Ward 86	R 2,500,000	R 0	Setting out. Clearing and grubbing up to a length of 300m.	Site Works	Awaiting COT, GDHS and Standard Bank Legal Teams to finalise institutional arrangements	There has been a delay in the consolidation of comments, which comments will ultimately result in the finalisation of institutional arrangements	Institutional arrangements to be finalised speedily
(710863) Water provision - Winterveldt 20ML Reservoir	Region 2 Ward 19	R 5,000,000	R 0	Casting of concrete foundation for reservoir	Delivery of works	Tender document finalized and submitted to	BSC committees has not yet been established	None

Project Name	Ward No.	Budget 2022/2023	Q4 Budget Exp	Planned Annual Deliverable	Planned Quarter 4 Deliverable	Quarter 4 Actual Deliverable Comment	Milestone Comment	Mitigation Plan
						SCM to serve at BSC		
(710863) Water provision - Soshanguve MM	Region 1 ward 102	R 5,000,000	R 0	Connection of 80 stands with water reticulation	Delivery of works	"Site establishment, excavation, bedding, pipe lying, blanket & backfilling"	Community unrests	Engage with all stakeholders in the ward
(710863) Water provision - Pienaarspoort Extension 20	Region 5, Ward 100	R 1,000,000	R 1,000,000	Finalisation and approval of specifications by the Bids Specification (BSC) for the appointment of consulting engineer for design development of the upgrade of bulk water infrastructure at Pienaarspoort Extension 20	Final account and payment	Project close out and final account finalised	Community unrests	Constant engagements with all relevant stakeholders

Project Name	Ward No.	Budget 2022/2023	Q4 Budget Exp	Planned Annual Deliverable	Planned Quarter 4 Deliverable	Quarter 4 Actual Deliverable Comment	Milestone Comment	Mitigation Plan
(710863) Water provision - Refilwe Ext 10	Region 5, Ward 100	R 9,458,000	R 1,564,630	Construction of water reticulation for 488 stands	Construction (Photos)	No construction on site. Appointed contractor's contract expired. As-built drawings, closeout report and final account still outstanding	Other (Include risk in brackets in mitigation plan)	Delay in construction of top structures (Close-out of the project. Procurement of a new contractor and consultant to continue with the project)
(710863) Water Provision - Winterveldt Bulk water line	Region 2 Ward 19	R 5,000,000	R 0	Approval of detailed design report for bulk water line	Design Development Report	Tender document finalized and submitted to SCM to serve at BSC	BSC committees has not yet been established	None
(710863) Water provision - Garankuwa X10	Region 1 ward 32	R 2,000,000	R 1,420,245	Construction of a 600m water reticulation network	Construction (Photos)	No construction on site. Appointed contractor's contract expired. As-built drawings, closeout report and final account still outstanding	Other (Include risk in brackets in mitigation plan)	Delay in construction of top structures (Close-out of the project. Procurement of a new contractor and consultant to continue with the project)

Project Name	Ward No.	Budget 2022/2023	Q4 Budget Exp	Planned Annual Deliverable	Planned Quarter 4 Deliverable	Quarter 4 Actual Deliverable Comment	Milestone Comment	Mitigation Plan
(710863) Water provision - Refilwe X7	Region 5, Ward 100	R 9,169,527	R 0	Construction of water reticulation for 485 stands	Tender recommendations	The Engineer is finalizing compilation of a tender document for procurement of a contractor.	Business forums disputes	Engagement with project
(710863) Water provision - Rama City (20 ML Reservoir)	Region 1 Ward 4	R 2,589,604	R 0	Termination of current contractor and appointment of new contractor	Tender documentation	Milestone not achieved. The report was withdrawn at EXCO	Delays in SCM processes	Approval of revised SCM Policy by Council
(710863) Refilwe Manor 10ml reservoir	Region 5 Ward 99, 100	R1,000,000	R 673,360	Completion of the Refilwe Manor 10ml reservoir	Record data close-out report	Project complete	Community unrests	Project to be informed on when the reservoir will be commissioned
(710863) Water provision - Hammanskraal West X10 (Bulk water line)	Region 2 Ward 49	R 4,000,000	R 0	Final payment. Project completed in previous year.	n/a	Project completed	n/a	n/a
(710863) Olievenhoutbosch X60 Bulk Water	Region 4 ward 77	R 7,000,000	R 0	Appointment of a contractor	Construction (Photos)	Site establishment, excavation of 800m trench. Exposing and inspection of the existing water reticulation.	Delay in signing the contract between service provider and City	Expedite the drafting of the new appointment letter and contract

Project Name	Ward No.	Budget 2022/2023	Q4 Budget Exp	Planned Annual Deliverable	Planned Quarter 4 Deliverable	Quarter 4 Actual Deliverable Comment	Milestone Comment	Mitigation Plan
						BAC resolution for rectification of appointment letter received.		
(710863) Water Provision - Mamelodi X6 erf 34041 (Phomolong)	Region 6, Ward 40	R 8,576,000	R 513,130	Construction of water reticulation for 651 stands	Construction (Photos)	531 stands has been reticulated and connected to existing water network as set out in the contract and completed to justify practical completion. Overall progress is 50%.	Community unrests	Engagement with project stakeholders as and when necessary.
(710863) Booysens X4 (30ML Reservoir)	Region 3 Ward 55	R24,000,000	R 297,377	Construction of concrete walls. Installation of pipework, electrical and mechanical fittings. Testing and commissioning. Practical completion	Record data close-out report	"Clearing and grubbing 1370m of the access road to the reservoir. Contractor is currently mobilising for the resumption of activities on the reservoir.	Community unrests	Community to be informed about the project delays



Project Name	Ward No.	Budget 2022/2023	Q4 Budget Exp	Planned Annual Deliverable	Planned Quarter 4 Deliverable	Quarter 4 Actual Deliverable Comment	Milestone Comment	Mitigation Plan
(710863) Water reticulation - Booysens X4	Region 3 Ward 55	R 6,500,000	R 0	Construction of 1800m of pipeline. Installation of 240 house connections. Testing and commissioning	Construction (Photos)	Setting out of the water pipeline route on the northern side of the reticulation. Progress affected by the delayed delivery of pipes and the required plant upon resumption of works.	Other (Include risk in brackets in mitigation plan)	Community to be informed about the project delays
(710863) Water reticulation - Andeon X37	Region 3 Ward 55	R 5,000,000	R 0	Completion of detail designs and procurement of a contractor. Site handover.	Tender documentation	Consultant is addressing design comments received from Water and Sanitation Department	Business forums disputes	Business forums to be informed on when the project will be ready for implementation
(710863) Water provision- Mabopane X12	Region 1 Ward 22	R 7,000,000	R 434,443	Installation of 4870m of water reticulation pipeline.	Initiation Report	Mutual termination in progress. Consultant and contractor to finalising the termination	Delay in appointment of the consultants	Complete the specification document and submit to Bid Specification committee.

Project Name	Ward No.	Budget 2022/2023	Q4 Budget Exp	Planned Annual Deliverable	Planned Quarter 4 Deliverable	Quarter 4 Actual Deliverable Comment	Milestone Comment	Mitigation Plan
						report and final account.		
(710863) Water reticulation - Gatsebe	Region 1 Ward 22	R 2,000,000	R 0	Site handover & site establishment	Delivery of works	Tender document submitted to SCM to initiate advertisement	Delay in approval of project specification	Engage with SCM to fast track their process
(710863) Bulk water pipeline - Booysens X4	Region 3 Ward 55	R 12,000,000	R 293,166	Construction of 700m of pipeline. Construction of 10 chambers.	Testing of the bulkwater pipeline. Construction of chambers - casting of concrete walls	"Excavation, laying and backfilling of 200m of 800 diameter pipe. Progress affected by the delayed delivery of pipes and the required plant upon resumption of works line.	Business forums disputes	Business forums to be informed about the project challenges
(710863) Zithobeni X8&9 - Bulk water main line	Region 7 ward 102	R 2,500,000	R 0	Connection to bulk water supply for Zithobeni X8&9 completed.	Project completed	Milestone not achieved. The contractor tender document is waiting to serve at Bid Specification Committee	Delays in SCM processes	Council approval of the reviewed SCM Policy

Project Name	Ward No.	Budget 2022/2023	Q4 Budget Exp	Planned Annual Deliverable	Planned Quarter 4 Deliverable	Quarter 4 Actual Deliverable Comment	Milestone Comment	Mitigation Plan
(710863) Water provision - Fort West X4	Region 3 Ward 7	R 2,023,965	R 0	Commence with the construction of bulk water supply lines and connection to the internal water reticulation infrastructure at Fort West Extension 4, Erf 722	Earthworks, water trenching, backfilling, compaction, water reticulation	No construction on site. Appointed contractor's contract expired.	Contractor's contract expired.	Finalise specifications for the appointment of a multi-disciplinary professional team to finalise all outstanding planning issues, s-built and SDP issues by end July 2023.
(710863) Water provision - Zithobeni X8	Region 7 Ward 102	R 1,000,000	R 0	Preparation of as-builts	Project completed	Milestone not achieved. The testing is dependent on the completion of the pump house. The contractor appointed for the upgrading of the bulk electrical supply to commission the pump house.	The electrical contractor scope is delayed due to unavailability of electrical material from COT Stores	To engage Electricity & Energy Department on the progress for the availability of material at Stores. Correspondence was sent and awaiting commitment from them

Project Name	Ward No.	Budget 2022/2023	Q4 Budget Exp	Planned Annual Deliverable	Planned Quarter 4 Deliverable	Quarter 4 Actual Deliverable Comment	Milestone Comment	Mitigation Plan
(710863) Water provision - Kopanong X1 Phase 2	Region 1 Ward 20	R 1,000,000	R 0	Construction of water reticulation for 300 stands	100% of Excavation, bedding, pipe laying, compaction, pressure testing and connection of 300 stands completed. As well as attending to snag.	Works have not commenced due to planning activities that are still in progress	The process of approval of layout plan took longer than anticipated and has resulted in delayed finalisation of designs	Constant engagement with planning to Fasttrack layout plan approval process
(710863) Water provision - Winter veldt Water Reticulation	Region 2 Ward 19	R 5,000,000	R 2,340,400	Site handover & site establishment	Appointment of the contractor	Tender document finalized and submitted to SCM to serve at BSC	Delays in SCM processes	Engage with SCM to fast track their processes
Mabopane EW (Ext 2) - roads and storm water		R 1,000,000	R 0	Settlement of standing time claim	n/a	Project completed	n/a	n/a

**SEWER PROJECTS – LOW-COST HOUSING**

<b>Project Name</b>	<b>Ward No.</b>	<b>Budget 2022/2023</b>	<b>Q3 Budget Exp</b>	<b>Planned Annual Deliverable</b>	<b>Planned Quarter 4 Deliverable</b>	<b>Quarter 4 Actual Deliverable Comment</b>	<b>Challenges</b>	<b>Mitigation plan</b>
(710864) Sewer reticulation - Portion 1 of erf 14582 Mamelodi (Elephants Community)	Region 6 Ward 18	R 1,000,000	R 0	Complete the assessment of existing infrastructure, as-built drawings and handover to the water and sanitation department	Working drawings	Project completed	Delay in approval from the water and sanitation department	Obtain approval from the water and sanitation department
(710864) Sewer provision - Nellmapius Willows Mega Project	Region 6 Ward 86	R 11,000,000	R 0	Setting out. Clearing and grubbing up to a length of 300m.	Site Works	Awaiting COT, GDHS and Standard Bank Legal Teams to finalise institutional arrangements	There has been a delay in the consolidation of comments, which comments will ultimately result in the finalisation of institutional arrangements	Institutional arrangements to be finalised speedily
(710864) Sewer reticulation - Garankuwa X10	Region 1 Ward 32	R 3,000,000	R 1,110,256	Construction of a 600m water reticulation network	Construction (Photos)	No construction on site. Appointed contractor's contract expired. As-built drawings, closeout report	None	Delay in construction of top structures (Closeout of the project. Procurement of a new

Project Name	Ward No.	Budget 2022/2023	Q3 Budget Exp	Planned Annual Deliverable	Planned Quarter 4 Deliverable	Quarter 4 Actual Deliverable Comment	Challenges	Mitigation plan
						and final account still outstanding		contractor and consultant to continue with the project)
(710864) Sewer provision - Kudube X9	Region 2 Ward 74	R 13,000,000	R 11,701,817	Completion of two pump stations.	Record data close-out report	The project is at 95% completion. Awaiting ESKOM connection for commissioning	Community unrests	Community to be informed on when the pump stations will be commissioned
(710864) Sewer reticulation - Mamelodi X6 erf 34041 (Phomolong)	Region 6 Ward 40	R 11,240,751	R 2,268,057	Construction of sewer reticulation for 651 stands	Construction (Photos)	Construction of sewer link connection is completed. 480 stands connected to the newly constructed sewer link.	Community unrests	Engagement with project stakeholders as and when necessary.
(710864) Sewer reticulation - Soshanguve MM	Region 1 Ward 102	R 8,402,565	R 0	Construction and connection of 80 stands with sewer reticulation	Delivery of works	Site establishment, 20% excavation, bedding, pipe	Community unrests	Engage with all stakeholders in the ward

Project Name	Ward No.	Budget 2022/2023	Q3 Budget Exp	Planned Annual Deliverable	Planned Quarter 4 Deliverable	Quarter 4 Actual Deliverable Comment	Challenges	Mitigation plan
						works, blanket & backfilling		
(710864) Sewer reticulation - Refilwe X10	Region 5 Ward 100	R 8,475,948	R 8,113,961	Construction of sewer reticulation for 485 stands	Construction (Photos)	90.40% of excavation, bedding, pipe laying, backfilling, compaction and 39.5% pressure test completed. 139 of 170 manholes, 379 of planned 785 house connection completed.	None	Relocation of structures on a way of development
(710864) Sewer reticulation - Pienaarspoort	Region 5 Ward 100	R 1,000,000	R 0	Finalisation and approval of specifications by the Bids Specification (BSC) for the appointment of consulting engineer for design development of the upgrade of	Design Development Report	Project close out and final account finalised	Community unrests	Constant engagements with all relevant stakeholders

Project Name	Ward No.	Budget 2022/2023	Q3 Budget Exp	Planned Annual Deliverable	Planned Quarter 4 Deliverable	Quarter 4 Actual Deliverable Comment	Challenges	Mitigation plan
				bulk sewer infrastructure at Pienaarspoort Extension 20				
(710864) Sewer provision - Nellmapius X22 -stand 12223 & 12224	Region 6 Ward 15	R 2,000,000	R 554,890	Installation of 30 house connections. Construction of 8 manholes. Construction of 50 toilet top structures. Project complete	Record data close-out report	Construction of sewer reticulation pipelines has been completed. All manholes and house connections have been installed. Toilet top structures have been constructed. Contractor is busy with snagging.	Illegal occupants on land	Community to engaged to safeguard vacant land
(710864) Sewer reticulation - Refilwe X7	Region 5 Ward 100	R 7,150,000	R 0	Construction of sewer reticulation for 488 stands	Tender recommendations	The Engineer is finalizing compilation of a tender document for procurement of a contractor.	Community unrests	Engagement with project stakeholders as and when necessary.
(710864) Bulk Sewer Line - Winterveldt	Region 2 Ward 19	R 8,000,000	R 3,401,207	Setting out and excavation of bulk sewer line	Price contract documentation	Tender document finalized and submitted to	Community unrests	Engage with all stakeholders in the ward



Project Name	Ward No.	Budget 2022/2023	Q3 Budget Exp	Planned Annual Deliverable	Planned Quarter 4 Deliverable	Quarter 4 Actual Deliverable Comment	Challenges	Mitigation plan
						SCM to serve at BSC		
(710864) Sewer provision - Mabopane X12	Region 1 Ward 22	R 2,000,000	R 0	Construction of 1100m of sewer network pipeline	Initiation Report	Mutual termination in progress. Consultant and contractor to finalising the termination report and final account.	Delay in appointment of the consultants	"Complete the specification document and submit to Bid Specification committee. "
(710864) Sewer provision - Pretorius Park	Region 6 Ward 45	R 4,000,000	R 0	Completion of 448 meters of bulk sewer upgrade pipeline	Practical Completion	Milestone not achieved. The designs scope was reduced due to several developments in the area that will benefit from the bulk upgrades	Delays in approval of drawings and designs	Engaging all developers to incorporate the designs
(710864) Sewer reticulation - Andeon X37	Region 3 Ward 55	R 3,000,000	R 502,002	Completion of detail designs and procurement of a contractor. Site handover.	Tender documentation	Consultant is addressing design comments received from Water and Sanitation Department	Business forums disputes	Business forums to be informed on the implementation plan of the project

Project Name	Ward No.	Budget 2022/2023	Q3 Budget Exp	Planned Annual Deliverable	Planned Quarter 4 Deliverable	Quarter 4 Actual Deliverable Comment	Challenges	Mitigation plan
(710864) Sewer reticulation - Booyensens X4	Region 3 Ward 7	R 8,000,000	R 328,408	Construction of 1800m of pipeline. Installation of 240 house connections. Testing and commissioning	Construction (Photos)	CCTV camera inspections currently being undertaken. Setting out of the sewer pipeline route on the northern side of the reticulation. Progress affected by the delayed delivery of pipes and the required plant upon resumption of works.	Delays caused by service providers (PSP and Contractor)	Contractor has come up with a catch plan on time lost
(710864) Sewer reticulation - Winterveldt	Region 2 Ward 19	R 8,900,388	R 8,372,601	Excavations & pipe laying	High level business case	Tender document submitted to SCM to serve at BSC	Community unrests	Engage with all stakeholders in the ward
(710864) Refilwe Manor Sewer pump station	Region 5 Ward 99,100	R 1,500,000	R 1,500,000	Installation of pipework and sluice gates. Installation of electrical and mechanical fittings. Practical completion	Record data close-out report	No activities, awaiting installation of pumps. Electrical connection to the pump stations has not provided as yet	Community unrests	Community to be informed about the project delays

Project Name	Ward No.	Budget 2022/2023	Q3 Budget Exp	Planned Annual Deliverable	Planned Quarter 4 Deliverable	Quarter 4 Actual Deliverable Comment	Challenges	Mitigation plan
(710864) Bulk Sewer - Hammanskraal West X10	Region 2 Ward 49	R 4,000,000	R 0	Final payment. Construction completed in previous FY.	n/a	Complete	n/a	n/a
(710864) Sewer reticulation – Gatsebe	Region 1 Ward 22	R 2,194,870	R 0	Site handover & site establishment	High level business case	Tender document finalized and submitted to SCM to serve at BSC	Comments made by EPMU has been attended to and resubmitted for approval	Engage with ePMU on the approval status
(710864) Sewer provision - Rama City	Region 1 Ward 4	R 8,726,148	R 0	Connection of 1214 stands	Construction (Photos)	Milestone not achieved. The contractor tender document is waiting to serve at Bid Specification Committee	Delays in SCM processes	Council approval of the reviewed SCM Policy
(710864) Sewer provision - Zithobeni X8	Region 7 Ward 102	R 9,431,642	R 0	Upgrading of 1545 m of bulk sewer pipeline	Practical Completion	Milestone not achieved. Site establishment completed. Setting out at 60%	Delay in submission of all contractual obligations	The contractor to be monitored in terms of the approved programme

Project Name	Ward No.	Budget 2022/2023	Q3 Budget Exp	Planned Annual Deliverable	Planned Quarter 4 Deliverable	Quarter 4 Actual Deliverable Comment	Challenges	Mitigation plan
(710864) Sewer provision - Kopanong X1 Phase 2	Region 1 Ward 20	R 1,000,000	R 0	Construction of Sewer reticulation for 300 stands	Construction (Photos)	Works have not commenced due to planning activities that are still in progress	The process of approval of layout plan took longer than anticipated and has resulted in delayed finalisation of designs	Constant engagement with planning to fasttrack layout plan approval process
(710864) Sewer provision - Fort West X4	Region 3 Ward 7	R 2,023,965	R 0	Appointment of contractor for the construction of bulk water supply lines & connection of the sewer reticulation infrastructure at Fort West Extension 4, Erf 722	Tender evaluation report	No construction on site. Appointed consultant's contract expired	Community unrests	Constant engagements with all relevant stakeholders

## ROADS &amp; STORMWATER PROJECTS – LOW-COST HOUSING

Project Name	Ward No.	Budget 2022/2023	Q4 Budget Exp	Planned Annual Deliverable	Planned Quarter 4 Deliverable	Quarter Actual Deliverable Comment	Milestone Comment	Mitigation Plan
(710865) Construction of roads & stormwater Soshanguve ext19	Region 1 Ward 37	R 11,000,000	R 175,603	Site handover and site establishment	Construction (Photos)	Designs resubmitted to Roads & Transport department for approval	Delays in approval of designs	Final project specification has been submitted to EPMU for approval before sending to BSC
(710865) Construction of roads & stormwater Garankuwa	Region 1 Ward 32	R 6,635,972	R 0	Construction of 1,5 km road layer works	No achievement due to poor performance by the contractor	Project completed	No achievement	The project will be resuscitated
(710865) Construction of roads & stormwater Mabopane X1	Region 1 Ward 22	R 1,000,000	R 0	Approval of detail designs and drawings	Working drawings	Amending the specification document to align with new SCM policy	Aligning the specification document to the COO template	Expedite completion of specification document and submitting to BSC
(710865) Construction of roads & stormwater	Region 1 ward 37	R 19,000,000	R 13,205,430	Completion of project and handover of 9km roads and	Tender documentation	Milestone not achieved, currently awaiting for	Other (Include risk in brackets in mitigation plan)	Fast track approval with Roads and

Project Name	Ward No.	Budget 2022/2023	Q4 Budget Exp	Planned Annual Deliverable	Planned Quarter 4 Deliverable	Quarter 4 Actual Deliverable Comment	Milestone Comment	Mitigation Plan
Soshanguve South X13				stormwater infrastructure		approved drawings from roads and transport department. Bid specifications in progress.		Transport Department
(710865) Construction of roads & stormwater - Soshanguve South X12	Region 1 ward 37	R 5,000,000	R 0	Completion of project and handover of 13km roads and stormwater infrastructure	Tender documentation	Milestone not achieved, currently waiting for approved drawings from roads and transport department. Bid specifications in progress.	Other (Include risk in brackets in mitigation plan)	Road and transport department to fast-track approval of drawings
(710865) Construction of roads & stormwater - Soshanguve South X5	Region 1 ward 90	R 5,000,000	R 0	Project site hand over and site establishment for the construction of 1.43km roads	Concept Report	No construction on site. Appointed contractor's contract expired	Community unrests	Constant engagements with all relevant stakeholders
(710865) Construction of roads & stormwater - Fort West X5	Region 3 Ward 7	R 6,000,000	R 0	Finalise detailed designs & appointment of contractor for the	Concept Report	No construction on site. Appointed contractor's contract expired	Community unrests	Constant engagements with all relevant stakeholders

Project Name	Ward No.	Budget 2022/2023	Q4 Budget Exp	Planned Annual Deliverable	Planned Quarter 4 Deliverable	Quarter Actual Deliverable Comment	Milestone Comment	Mitigation Plan
				constructions of 2.2km unfinished roads in Fort West Extension 5				
(710865) Construction of roads & stormwater - Zithobeni X8&9	Region 7 Ward 102	R 11,307,781	R 2,731,684	Bulk earthworks and layer works	Construction (Photos)	Milestone not achieved. The construction drawings are in progress for approval	Delays in approval of drawings and designs	Expedite approval of designs
(710865) Construction of roads & stormwater - Zithobeni Heights	Region 7 Ward 105	R 8,316,410	R 3,592,609	Submission of as-builts for 3 intersections and approval of designs for 22km internal roads	Tender evaluation report	Milestone not achieved. The construction drawings are delayed as the bulk storm water drainage servitude has to be re-surveyed after Mayoral Committee approved of the transfer of servitude to comply with property requirements.	Delays in approval of drawings and designs	The consulting engineers to expedite addressing comments from Roads and Transport Department timeously

Project Name	Ward No.	Budget 2022/2023	Q4 Budget Exp	Planned Annual Deliverable	Planned Quarter 4 Deliverable	Quarter Actual Deliverable Comment	Milestone Comment	Mitigation Plan
(710865) Construction of roads & stormwater - Olievenhoutbosch X60	Region 4 Ward 77	R 6,867,830	R 509,222	Construction of 7.1Km of road layer works	Tender documentation	"Meeting held on the 15th of June 2023 to discuss issues delaying approval of designs. Partial approval resolved as the approach to be adopted."	Other (Include risk in brackets in mitigation plan)	(Additional professional fees for the design of K73 road) Request for the Samrand road to be excluded in a separate phase so that the planned budget is adequate
(710865) Construction of roads & stormwater - Thorntree View	Region 1 Ward 90	R 31,500,000	R 30,810,710	Construction of 2.5km stormwater channels, 5km roads & stormwater systems in Thorntree View (Soshanguve Extension 6 & 7)	Construction (Photos)	Construction of: base course: 220m (Ext 7); subbase: 900m (Ext 6), 460m (Ext 7); kerbs & edge beam: 700m (Ext 6), 230m (Ext 7); manholes & Kis: 7 (Ext 6), stormwater pipes: 80m (Ext 6), 40m (Ext 7).	Community unrests	Constant engagements with all relevant stakeholders



Project Name	Ward No.	Budget 2022/2023	Q4 Budget Exp	Planned Annual Deliverable	Planned Quarter 4 Deliverable	Quarter Actual Deliverable Comment	Milestone Comment	Mitigation Plan
						Overall progress achieved: 69		
(710865) Construction of roads & stormwater - Refilwe Manor X9	Region 5 Ward 99, 100	R 3,000,000	R 0	Finalisation and approval of detail designs. Procurement of a Contractor	Tender documentation	"Awaiting approval of WULA and EIA applications. Consultant has resubmitted the drawings for approval by the Roads and Transport Department"	Other (Include risk in brackets in mitigation plan)	Designs to be approved speedily to allow for procurement of a contractor
(710865) Construction of roads & stormwater - Winterveldt	Region 2 Ward 19	R 5,000,000	R 0	Construction of roadbed	Tender recommendations	"Designs resubmitted to Roads& Transport department for approval."	Political unrest	Engage with all stakeholders in a ward
Mabopane EW (Ext 2) - roads and storm water	Region 1 Ward 29	R 1,000,000	R 0	Settlement of standing time claim	Standing time claim has been settled	Project completed	n/a	n/a

**Table 3.2: Business Plan SDBIP KPIs**

Priority	KPIs	2022/23 Targets	Baseline	Projects		Cape x	Budget	Q4 Target	Achievements				Progress	Challenges	Mitigation Plans
				Project name	Budget	Budget	Expenditure		April	May	June	Q4 Actual	Projects/Areas		
A caring city that supports the vulnerable and provides social relief	Total number of known informal settlements in the municipality	200	210	N/A	N/A	N/A	N/A	200	210	210	210	210	All informal settlements	N/A	N/A
A caring city that supports the vulnerable and provides social relief	Percentage of new title deeds issued to beneficiaries (As a proportion of title deeds received)	80%	80%	N/A	N/A	N/A		80%	60	49	28	137	All Regions of Tshwane	Houses sold by beneficiaries to the 3rd person informally. Unresolved estate (deceases, lack of	Visit houses where title deeds are not collected to establish the reasons for non-collection

Priority	KPIs	2022/23 Targets	Baseline	Projects		Cape x	Budget	Q4 Target	Achievements				Progress	Challenges	Mitigation Plans
				Project name	Budget	Budget	Expenditure		April	May	June	Q4 Actual	Projects/Areas		
														executor to dissolve estate · Untraceable beneficiaries	
Maintenance and expansion of road infrastructure and public transportation	Number of township registers opened	3	New KPI				R5 million (3-year appointment period from 1 Feb 2021 - 30 Jan 2024)	3	0	0	0	0		The Deeds Office issued a Circular 2 of 2006, requiring a letter from the Department of	<ul style="list-style-type: none"> <li>Submission of non-applicability letter" from the Department of Agriculture, Forestry and Fisheries to the Registrar of Deeds for the</li> </ul>

Priority	KPIs	2022/23 Targets	Baseline	Projects		Cape x	Budget	Q4 Target	Achievements				Progress	Challenges	Mitigation Plans
				Project name	Budget	Budget	Expenditure		April	May	June	Q4 Actual	Projects/Areas		
														Agriculture Forestry and Fisheries that the land in question is not Agricultural land as defined on Act 70 of 1970. Agricultural Land in terms of Act 70 of	opening of the township registers. <ul style="list-style-type: none"><li>Regular engagement with the Registrar of deeds to expedite this process, where possible.</li></ul>

Priority	KPIs	2022/23 Targets	Baseline	Projects		Cape x	Budg et	Q4 Target	Achievements				Progress	Challe nges	Mitigation Plans
				Project name	Budg et	Budg et	Expe nditu re		April	May	Jun e	Q4 Actu al	Projects/Area s		
														1970 is define d as: “1. Definit ions .... Agricu ltural land mean s any land, excep t (c) “land of which the State is the owner ....” Henc e is the City of	

Priority	KPIs	2022/23 Targets	Baseline	Projects		Cape x	Budg et	Q4 Target	Achievements				Progress	Challe nges	Mitigation Plans
				Project name	Budg et	Budg et	Expe nditu re		April	May	Jun e	Q4 Actu al	Projects/Area s		
														Tshwane, being the owners of the underlying farms to the townships of New Eerst erus, New Eerst erus Extension 4 and Extension 6 all being portions of	

Priority	KPIs	2022/23 Targets	Baseline	Projects		Cape x	Budg et	Q4 Target	Achievements				Progress	Challe nges	Mitigation Plans
				Project name	Budg et	Budg et	Expe nditu re		April	May	Jun e	Q4 Actu al	Projects/Area s		
														Portio n 6 of the farm Stink water No. 97-JR, exem pted from Act 70 of 1970. There being 3 towns hips, 3 exami ners were appoi nted at the Deed s	

Priority	KPIs	2022/23 Targets	Baseline	Projects		Cape x	Budg et	Q4 Target	Achievements				Progress	Challe nges	Mitigation Plans
				Project name	Budg et	Budg et	Expe nditu re		April	May	Jun e	Q4 Actu al	Projects/Area s		
														Office for the opening of the Township Registers. Two of the examiners had no issue with the so called “non-applicability letter” understanding that the City is	



Priority	KPIs	2022/23 Targets	Baseline	Projects		Cape x	Budget	Q4 Target	Achievements				Progress	Challenges	Mitigation Plans
				Project name	Budget	Budget	Expenditure		April	May	June	Q4 Actual	Projects/Areas		
														exempt, but one examiner was insistent that the “non-applicability letter” be obtained, regardless of explaining that the land belongs to the state (i.e.	

Priority	KPIs	2022/ 23 Targets	Baseline	Projects		Cape x	Budg et	Q4 Tar get	Achievements				Progress	Challe nges	Mitigation Plans
				Project name	Budg et	Budg et	Expe nditu re		April	May	Jun e	Q4 Actu al	Projects/Area s		
														City of Tshwane), hence not requiring a "non-applicability letter"	
A caring city that supports the vulnerable and provides social relief	Number of old title deeds issued	1 500	1 161					500	95	75	275	445		1.Houses sold by beneficiary to 3rd persons informally 2.Unresolved estates (Deceased,	Visit houses where title deeds are not collected to establish the reasons for non-collection

Priority	KPIs	2022/23 Targets	Baseline	Projects		Cape x	Budg et	Q4 Target	Achievements				Progress	Challe nges	Mitigation Plans
				Project name	Budg et	Budg et	Expe nditu re		April	May	Jun e	Q4 Actu al	Projects/Area s		
														Lack of execu tor to dissol ve estate ) 3.Untr aceab le benefi ciarie s. 4.With the Covid -19 lockd own during no title deeds could be regist ered and or	

Priority	KPIs	2022/23 Targets	Baseline	Projects		Cape x	Budget	Q4 Target	Achievements				Progress	Challenges	Mitigation Plans
				Project name	Budget	Budget	Expenditure		April	May	June	Q4 Actual	Projects/Areas		
														issued	
	Simple count of the number of repeat findings itemized in the Auditor-General's report of each Municipality	0	0					0	0	0	0	0		N/A	N/A
	Kilometres of stormwater drainage constructed to the required standard	10km	10.780km	Thorntree view		R44m	R27,274,593	10km	0	0	0	0	Extension 6: Box cut - 868m; subgrade layer - 800m; base course - 180m; surfacing speed humps -6; manholes & KI - 5. Extension 7:		none

Priority	KPIs	2022/23 Targets	Baseline	Projects		Cape x	Budget		Achievements				Progress	Challenges	Mitigation Plans
				Project name	Budget	Budget	Expenditure		April	May	June	Q4 Actual	Projects/Area s		
													Box cut - 200m; subgrade layer - 200m; kerbs & edge beam - 300m; manholes - 2.		
	Number of Kilometres of bulk water constructed	5km	New KPI	Booyens x4			R0	5km	0	0	0	0	Construction of chambers - steel fixing, blinding and construction of floor slabs on 5 chambers. Installation of pipework's. Casting of concrete walls.	Slow contractor performance due to cashflow challenges	Contractor terms and performance monitored closely
	Number of Kilometres of bulk sewer constructed	5km	New KPI	Rama City			R0	5km	0	0	0	0	The consulting engineer was recently appointed and has commenced with work.	Delays in procurement processes	Expedite the completion of the procurement process.



Priority	KPIs	2022/23 Targets	Baseline	Projects		Cape x	Budget		Achievements				Progress	Challenges	Mitigation Plans
				Project name	Budget	Budget	Expenditure		Q4 Target	April	May	June	Q4 Actual	Projects/Areas	
	municipal area														
	Total number of households in the municipality	3 768 747	3 768 747						3 768 747	3 768 747	3 768 747	3 768 747		N/A	N/A
	Total land area (in hectares) acquired for human settlement within PHDAs within a municipal area	15 hectares	0	Portions 172,173, 176, 177 and 180 of the farm Kameeldrift 298-JR		R20 061 408.00	R15 115 000.00	15 hectares	0	0	0	43,0557 hectares	The Division has acquired and expropriated portions 172,173, 176, 177 and 180 of the farm Kameeldrift 298-JR during 2022/23 financial year. In total the Human Settlements Department acquired 43,0557 hectares of land during	N/A	N/A

Priority	KPIs	2022/23 Targets	Baseline	Projects		Cape x	Budget		Achievements				Progress	Challenges	Mitigation Plans
				Project name	Budget	Budget	Expenditure	Q4 Target	April	May	June	Q4 Actual	Projects/Areas		
													2022/23 financial year which is over achievement in line with the set target of acquisition of 15 hectares of land for Human Settlement purposes.		
	Number of informal settlements that have been upgraded to Phase 2 in terms of the National Housing Code- Upgradin	20	10					20	0	0	20	20	Andeon Extension 46, Various erven in Atteridgeville Extension 17, Atteridgeville Extension 19, Hammanskraal Portions 9 & 10, Hammanskraal West Extension 4, Kameeldrift	N/A	N/A



Priority	KPIs	2022/ 23 Targets	Baseline	Projects		Cape x	Budg et	Q4 Tar get	Achievements				Progress	Challe nges	Mitigation Plans
				Project name	Budg et	Budg et	Expe nditu re		April	May	Jun e	Q4 Actu al	Projects/Area s		
	g Informal Settleme nts												Extension 42, Kirkney Extension 68, Klerksoord Extension 32, Kopanong Extension 1, Kopanong Extension 2 (Itsoseng), Kopanong Proper, Mabopane Extension 11, Mamelodi Extension 11, Mamelodi Phase 1, Phomolong/T ransnet, Erf 1041 Rayton Extension 6, Reefentse Extension 10 (Stinkwater Extension 10), Portion of the farm Leeuwfontein		

Priority	KPIs	2022/23 Targets	Baseline	Projects		Cape x	Budg et		Achievements				Progress	Challe nges	Mitigation Plans
				Project name	Budg et	Budg et	Expe nditu re	Q4 Tar get	April	May	Jun e	Q4 Actu al	Projects/Area s		
													427-J.R., Soshanguve South Extension 30 Soshanguve South Extension 31		

**IT WAS RECOMMENDED (THE SECTION 79 OVERSIGHT COMMITTEE: HOUSING AND HUMAN SETTLEMENT MEETING)  
13 FEBRUARY 2024:**

That cognizance be taken of the Department's financial and non-financial quarterly performance report for Quarter 4 of the 2022/23 financial year.

**During the discussion of this item by the members of the Section 79 Oversight Committee: Housing and Human Settlement at its meeting held on the 13 February 2024 the Committee members were of the view that this item be considered when dealing with item 9 below. Then members agreed to the proposal and resolved as set out below:**

**RECOMMENDED:**

That cognisance be taken of the report and the item be discussed together with item 9 of the agenda.

REF NO: H9/1/2/14  
 NONT0 MEMELA 012 358 1166  
 COUCIL: 29 February 2024

2. HUMAN SETTLEMENTS DEPARTMENT  
 FINANCIAL AND NON-FINANCIAL QUARTERLY PERFORMANCE FOR Q1 2023/24  
 FINANCIAL YEAR  
**(From the Section 79 Oversight Committee: Housing and Human Settlement Meetings:  
 7 November 2023,  
 9 January 2024 and 13 February 2024)**

1. PURPOSE

The purpose of the report is to appraise the Section 79 Oversight Committee of the 1st quarter performance of the financial and non-financial performance targets of the Human Settlements Department in the 2023/24 financial year.

2. STRATEGIC PRIORITIES

Priority 1: Prioritisation of the electrical grid and water infrastructure.

Priority 3: A business friendly city that promotes employment and economic growth.

Priority 6: Maintenance and expansion of road infrastructure and public transportation.

Priority 7: A caring city that supports the vulnerable and provides social relief.

3. BACKGROUND

The Human Settlements Department consists of three (3) Divisions and one unit namely, Human Settlements Administration, Human Settlements Provision, Human Settlements Planning as well as Management and Administration Support. The Department's performance is measured at two levels namely, Corporate and Business Plan levels through the Service Delivery Budget Implementation Plan (SDBIP) and the Business Plan performance instruments. There are eight (8) Key Performance Indicators (KPIs) at the SDBIP level which drive the Integrated Development Plan (IDP), and eighteen (18) Business Plan indicators.

The eight (8) Corporate SDBIP Key Performance Indicators (KPIs) that drive the Integrated Development Plan (IDP) are:

Number of subsidised housing units constructed using various Human Settlements Programmes
Number of sites serviced (water)
Number of sites serviced (sewer)
KM of new municipal roads network
Number of informal settlements with access to rudimentary sanitation services
Number of informal settlements with access to rudimentary water services
Hectares of land acquired for human settlements in Priority Housing Development Areas
Number of informal settlements upgraded to phase 2

The following are eighteen (18) Key Performance Indicators that are reported at the Business Plan level:

Total number of known informal settlements in the municipality
Percentage of new title deeds issued to beneficiaries (As a proportion of title deeds received)
Number of township registers opened
Number of title deeds registered to beneficiaries within a municipality in the period under assessment
Number of old title deeds issued
Simple count of the number of repeat findings itemized in the Auditor-General's report of each Municipality
Percentage of previous years repeat findings addressed
Number of all sites serviced receiving all three of the basic services
Kilometres of stormwater drainage constructed to the required standard
Number of Kilometres of bulk water constructed
Number of Kilometres of bulk sewer constructed
Number of informal settlements enumerated and classified according to the UISP categorization or equivalent
Number of households in formal dwellings renting
Total number of households in formal dwellings within the municipal area
Total number of ventilation improved pit toilets (VIPs)
Number of all residential properties that have benefited from state-subsidised human settlements programmes that have entered the Municipal valuation roll.
Number of subsidised housing units registered in the financial year.
Number of informal settlements that have been upgraded to Phase 2 in terms of the National Housing Code-Upgrading Informal Settlements

#### 4. DISCUSSION

The responsibility and mandate of the Department is to provide the right to access to adequate housing as per Section 26 of the Constitution of the Republic of South Africa. The detailed narrative account of progress on the KPIs is addressed in the project reporting tables 3.1 and 3.2 below.

The consolidated performance of the Department on the eighteen (18) Business Plan KPIs in the 2023/24 financial year is as follows:

- Total number of known informal settlements in the municipality: 210
- Percentage of new title deeds issued to beneficiaries (As a proportion of title deeds received): 4.29%
- Number of township registers opened: 0
- Number of old title deeds issued: 469.
- Number of title deeds registered to beneficiaries within a municipality in the period under assessment: 83.
- Simple count of the number of repeat findings itemized in the Auditor-General's report of each Municipality: 0
- Number of all sites serviced receiving all three of the basic services: water 0, sewer 0
- Percentage of previous years repeat findings addressed. 0
- Kilometres of stormwater drainage constructed to the required standard: 0
- Number of Kilometres of bulk water constructed: 0
- Number of Kilometres of bulk sewer constructed: 0
- Number of informal settlements enumerated and classified according to the UISP categorization or equivalent:0
- Number of households in formal dwellings renting: 326120
- Total number of households in formal dwellings within the municipal area: 1053635
- Total number of ventilation improved pit toilets (VIPs). 5742
- Number of all residential properties that have benefited from state-subsidised human settlements programmes that have entered the Municipal valuation roll: 0
- Number of subsidised housing units registered in the financial year.0
- Number of informal settlements that have been upgraded to Phase 2 in terms of the National Housing Code-Upgrading Informal Settlements: 0

5. SUMMARY OF SDBIP PERFORMANCE FOR 1<sup>st</sup> QUARTER 2023/24

I. Corporate SDBIP

Key Performance Indicator	Annual Target	Quarterly Target	Quarterly Actual	Year date to Actual	Variances	Comments
Number of subsidised housing units constructed using various Human Settlements Programmes	718	0	0	0	0	No target for quarters 1 and 2 achievements will be reported from quarter 3 and 4
Number of sites services (water)	2200	0	0	0	0	No target for quarters 1 and 2 achievements will be reported from quarter 3 and 4
Number of sites serviced (sewer)	2200	0	0	0	0	No target for quarters 1 and 2 achievements will be reported from quarter 3 and 4
KM of new municipal roads network built	10km	0km	0km	0km	0km	No target for quarters 1 and 2 achievements will be reported from quarter 3 and 4
Number of informal settlements with access to rudimentary sanitation services	106	106	106	106	0	Target achieved
Number of informal settlements with access to rudimentary water services	138	138	148	148	+10	Target overachieved - reason for over achievement – Services were added to new informal areas and other informal areas were separated in terms of their locations and names.

<b>Key Performance Indicator</b>	<b>Annual Target</b>	<b>Quarterly Target</b>	<b>Quarterly Actual</b>	<b>Year date to Actual</b>	<b>Variances</b>	<b>Comments</b>
Hectares of land acquired for human settlements in Priority Housing Development Areas	30 hectares	0 hectares	0 hectares	0 hectares	0 hectares	No target for quarters 1,2 and 3 achievements will be reported in quarter 4
Number of informal settlements upgraded to phase 2	20	0	0	0	0	No target for quarters 1, 2 and 3 achievements will be reported in quarter 4

## II. Business Plan

<b>Key Performance Indicator</b>	<b>Annual Target</b>	<b>Quarter Target 1</b>	<b>Quarter 1 Actual</b>	<b>Year date to actual</b>	<b>Variances</b>	<b>Comments</b>
Total number of known informal settlements in the municipality	210	210	210	210	0	Target achieved
Percentage of new title deeds issued to beneficiaries (As a proportion of title deeds received)	80%	80%	4.29% (17 of 396)	4.29% (17 of 396)	0	396 title deeds were received but only issued 17 due to limited access to the Regional Offices as a result of the current labour strike. If the strike action continues to have negative impact on the target for the next quarter will not be achieved
Number of township registers opened	3	0	0	0	3	The target is on track for achievement in Q3. The delays experienced in the last financial year with the Deeds Office have been addressed.

Key Performance Indicator	Annual Target	Quarter 1 Target	Quarter 1 Actual	Year to date actual	Variances	Comments
Number of old title deeds issued	1 500	250	469	469	-219	Informal sales and family substitutions of properties resulted that title deeds remain uncollected for lengthy periods because the registered owners are no longer in occupation of the houses. This situation is beyond the control of the municipality. In addition to this, unresolved estates also delay the collection of title deeds until an executor/executrix are appointed who are eligible to collect the title deed on behalf of the estate.
Number of title deeds registered to beneficiaries within a municipality in the period under assessment	4000	500	83	83	-417	The City is completely reliant on province for this KPI as the grant is provided for province who then appoints conveyancers. Regular meeting and follow ups are done with province to ensure that this target is achieved. The panel of conveyancers' contract come to an end in July 2023, the conveyancers were requested to complete the work assigned to them



Key Performance Indicator	Annual Target	Quarter 1 Target	Quarter 1 Actual	Year to date actual	Variances	Comments
						by the end of September. Province has also appointed a new panel and work has been assigned which will assist with achieving this target.
Simple count of the number of repeat findings itemized in the Auditor-General's report of each Municipality	0	0	0	0	0	19 findings reported 16 resolved and 3 of the remaining matters still in progress.
Kilometres of stormwater drainage constructed to the required standard	10km	10km	0km	0km	0km	This is an annual target. No target for quarter 1, 2 and 3. Achievements to be reported in quarter 4.
Number of Kilometres of bulk water constructed	5km	0km	0km	0km	0km	This is an annual target. No target for quarter 1, 2 and 3. Achievements to be reported in quarter 4.
Number of Kilometres of bulk sewer constructed	5km	5km	0km	0km	0km	This is an annual target. No target for quarter 1, 2 and 3. Achievements to be reported in quarter 4.
Number of informal settlements enumerated and classified according to the UISP categorization or equivalent	0	0	0	0	0	The enumeration and classification of informal settlements is done through the NUSP programme, funded by the National Department of Human Settlements. The department has submitted the letter to

Key Performance Indicator	Annual Target	Quarter 1 Target	Quarter 1 Actual	Year to date actual	Variances	Comments
						National Department of Human Settlements requesting the appointment of new Service providers to assess the identified 55 informal settlements.
Number of households in formal dwellings renting	260 206	260 206	326120	236120	0	N/A
Total number of households in formal dwellings within the municipal area	1053635	1053635	1053635	1053635	0	N/A
Number of all residential properties that have benefited from state-subsidised human settlements programmes that have entered the Municipal valuation roll	718	718	0	0	0	No target for quarter 1 and 2. Achievements to be reported in quarter 3 and 4
Number of subsidised housing units registered in the financial year	718	718	0	0	0	No target for quarter 1 and 2. Achievements to be reported in quarter 3 and 4
Number of informal settlements that have been upgraded to Phase 2 in terms of the National Housing Code-Upgrading Informal Settlements	20	20	20	20	0	Annual target no target for quarter 1, 2 and 3. Achievements to be reported in quarter 4

## 6. KEY CHALLENGES

- Insufficient capital funding allocation for long term projects, resulting in requests for amendment of contract through Section 116 of the MFMA.
- Delays in payment of consulting engineers and contractors by the City, resulting in delayed deliverables and in some cases abandonment of sites.
- Poor performance by contractors due to cashflow challenges.
- Inadequate project management and contracts management capacity within the Department.
- Serious lack of capacity which is having a major impact on service delivery.

## 7. IMPLICATION

### 7.1 HUMAN RESOURCES

The department currently has 143 vacancies, which translates to 64% vacancy. Some of its offices in the Regions do not have personnel and will be capacitated by interns which are currently being trained.

The 2 project managers that were seconded from ePMU have resigned. The Department initiated a process to appoint two (2) Programme Managers, funded through the Operational portion of the USDG. Only one candidate was successful who resigned within 2 months of his tenure with the Department/City. The Department has requested the Department of Human Capital Management to readvertise the posts.

The project portfolio of 53 projects is currently being managed by only 6 project managers, which has extensively impacted on the monitoring and performance of capital projects.

### 7.2 FINANCES

The figures provided on the tables below are preliminary, as the city is still processing accruals for invoices received post closure of the system on 29 September 2023.

#### 7.2.1 Opex Budget

<b>Allocated Budget</b>	<b>Projection</b>	<b>Actual</b>	<b>Percentage against projection</b>
R808 462 594.64	R808 462 594.64	R87 371 882,90	11%

### 7.2.2 Capex Budget

<b>Allocated Budget</b>	<b>Projection</b>	<b>Actual</b>	<b>Percentage Against Projections</b>
R343 625 533.00	R70 905 715.00	R15 872 609.00	22%

It is important to highlight that the financial performance of the Department (as with other Departments) was heavily impacted by the City's migration from old the Financial Management System (SAP Client Business) to a new Financial Management System (SAP4HANA). The movement was implemented in line with the opening of the new financial year which has resulted with serious challenges for the Department to the extent that the Department was unable to pay the accruals and could not register any payments for the first quarter of the new Financial Year until the last week of September 2023. This also had a serious impact on the liquidity of contractors and ability to be fully productive on sites. To an extent that the Department received notifications from number of contractors abandoning sites due to non-payment. This is both for the capital projects and operational projects which mainly are for the provision of rudimentary services to communities. It is unfortunate that the contractors went to an extent of abandoning sites which has far reaching contractual implications for the City and to the infrastructure already invested on sites. This will end up forcing the Department to go through some of the much undesirable measures like Regulation 36 or Section 116 of Municipal Finance Management Act, request for the extension of contract or, at worst, Termination of Contracts, with the City being the defaulting party. It is obvious that all these delays will impact on the spending patterns of the allocated grants, namely, the Human Settlements Development Grant (HSDG), Urban Settlements Development Grant (USDG) and Informal Settlements Upgrading Partnership Grant (ISUPG). It is a fact that during the current financially constrained environment, the above-mentioned grants are a very important source of income to the City for its Capex funding requirements. It will be disadvantageous for the City not to realise their full expenditure because of issues that are within its control.

### 7.3 CONSTITUTIONAL AND LEGAL

None.

### 7.4 COMMUNICATION

None.

### 7.5 PREVIOUS COUNCIL OR MAYORAL COMMITTEE RESOLUTION

None.

## 8. CONCLUSION

The Department has put in place the following mitigating measures to improve performance and expenditure:

- Expedite approval of designs by ensuring close engagements with approving Departments, through intervention meetings.
- Monthly project review meetings to ensure proper monitoring of implementation of projects.
- Implementing strict contract management principles e.g., putting poor performing contractors on terms; approval of cessations where main contractors are struggling with cash-flows; termination when all other interventions have failed.
- Whilst acknowledging the cashflow challenges of the City, the Department has escalated to the Mayoral Committee the need to enforce the decision to prioritise payment of service providers that are funded through conditional grants to avoid exposing contractors to financial challenges, slow productivity on sites and poor performance of projects.
- Expedite procurement processes, working with ePMU and SCM.
- Augmentation of project management capacity through appointment of project managers on fixed term contracts using the operational budget of the USDG.

Table: 3.1: Corporate SDBIP: Q1 Performance

Programme Name	Project Number	Budget 2023/24	Actual Expenditure	Capital Measure/Indicator	Output	Annual Delivery Targets	Quarter 1 Targets	Quarter 1 Achievement
Water – Low-Cost housing	9.803330.1.W	R105 809 791.00	Q1: R10 302 609	Number of sites serviced - water		2200	0	0
Sewerage – Low-Cost housing	9.803327.1.S	R82 525 484.00	Q1: R0	Number of sites serviced - sewer		2200	0	0
Roads and Stormwater – Low-Cost housing	9.803306.1.R	R127 930 261	Q1:R0	KM of new municipal roads network built		10km	0km	0km
Project Linked Housing: Development of Saulsville Hostels	9.803300.1.H.SH	R800 000.00	Q1: R0	Completion of 20 units		20 units	0 units	0
Low-Cost Housing: HSDG	Cost Centre 8260 General Ledger 4035080000	R12 045 000.00	Q1: R 0	Number of subsidised housing units constructed using various Human Settlements Programmes		718	0	0
Acquisition of land:	9.803355.1.L.AL	R26 200 000.00	Q1 R5 570 000	Hectares of land acquired for human settlements developments		30 hectares	0 hectares	0 hectares
Project Linked Housing: Development of Mamelodi Hostels	9.803323.1.H.MH	R360.000	Q1: R0,00	Refurbishment of hostel units		Appointment of a Professional Engineering Team and inception		0
Upgrading and formalisation	CC 8261 GL 4034204048	R30 992 550.00	Q1: R6 461 650.00	Number of informal settlements upgraded to phase 2		20	20	20
Upgrading and formalisation	Cc 8213 GL 4031110020	R55 773 355.00	Q1: R17 862 221.00	Number of informal settlements with		106	106	106

Programme Name	Project Number	Budget 2023/24	Actual Expenditure	Capital Measure/Indicator	Output Annual Delivery Targets	Quarter 1 Targets	Quarter 1 Achievement
				access to rudimentary sanitation services			
Upgrading and formalisation	CC 8213 GL 4031360020	R262 392 792.00	Q1: R77 138 182.00	Number of informal settlements with access to rudimentary water services	138	138	148

## WATER PROJECTS – LOW-COST HOUSING

Project Name	Ward No.	Budget 2023/2024	Q1 Budget Exp	Planned Annual Deliverable	Planned Quarter 1 Deliverable	Quarter 1 Actual Deliverable Comment	Challenges	Mitigation Plan
(710863) Water reticulation - Booyensens X4	Region 3 Ward 55	R 4,000,000	R 0	Project complete	Excavation, laying and backfilling of 2000m of pipeline. Installation of 190 house connections	No activities in September. However, to date, a total of 225 house connections have been installed on the southern part of the development. The reticulation system has been pressure tested. The live drilling connection required to connect the main line to the reticulation	The service provider appointed for the live drilling connection of the reticulation network to the main line has rescheduled the works	Live drilling to be undertaken to allow for partial practical completion of the southern reticulation

Project Name	Ward No.	Budget 2023/2024	Q1 Budget Exp	Planned Annual Deliverable	Planned Quarter 1 Deliverable	Quarter 1 Actual Deliverable Comment	Challenges	Mitigation Plan
						network could not take place as scheduled due to unavailability of machinery		
(710863) Bulk water pipeline - Booysens X4	Region 3 ward 55	R 10,000,000	R 0	Construction of chambers. Testing and commissioning	Excavation, laying and backfilling of 800m of pipeline. Excavation of foundation layers for 5 chambers	The launch pit for pipe-jacking has been excavated. Six culverts have been supplied and all jacking equipment is on site	Targeted milestone has not been achieved. Subcontractor for pipe-jacking abandoned works due to non-payment	Subcontractor for pipe-jacking to resume with works and provide a catch-up plan for time lost
(710863) Booysens X4 (30ML Reservoir)	Region 3 Ward 55	R14.627.569	R 0	Testing and commissioning. Practical completion.	Reinforcement and formwork of vertical walls	No activities on site due to non-payment of the contractor by the city	Non-payment of the contractor by the City	Payment to be made to the contractor to allow for continuation of works
(710863) Water reticulation - Andeon X37	Region 3 Ward 55	R2.000,000	0	Submission of contractual documents and site establishment. Clearing and grubbing	Approval of tender document by BSC	Consultant is currently addressing comments received from the Water and Sanitation Department	Awaiting approval of construction drawings	Consultant to address the comments speedily and submit for final approval. Water and Sanitation Department to be engaged to fast-track approval



Project Name	Ward No.	Budget 2023/2024	Q1 Budget Exp	Planned Annual Deliverable	Planned Quarter 1 Deliverable	Quarter 1 Actual Deliverable Comment	Challenges	Mitigation Plan
(710863) Water provision - Pretorius Park	Region 6 ward 91	R1.405,930	R0	Procurement of contractor	Procurement of consulting engineers	Milestone not achieved. The specifications for appointment of consulting engineers is in drafting stage	Internal dependencies to finalise the scope as there are several developments within the vicinity of the project and bulk designs approval to be confirmed from other developers.	Engagement with Water & Sanitation Department and submission of panel specifications to EPMU by 13 October 2023
(710863) Zithobeni X8&9 - Bulk water main line	Region 7, Ward 105	R7.000,000	R0	Connection of 409 stands	Procurement of contractor	Milestone not achieved. The tender document corrections were addressed, and consulting engineers submitted the revised document on 26 September 2023	The tender document review took longer than anticipated to address the SCM comments.	The tender document is anticipated to serve at Bid Specification Committee in the month of October 2023
(710863) Water provision- Mabopane X12	Region 1, Ward 22	R2.000,000	R0	Appointment of a contractor.	Approval of the specification document.	Milestone not achieved. Compilation of the specification document is at 60%	The compilation of the closeout drawings and as-built has taken longer. Incorporating	Finalise the specifications by end of October and submit to EPMU.

Project Name	Ward No.	Budget 2023/2024	Q1 Budget Exp	Planned Annual Deliverable	Planned Quarter 1 Deliverable	Quarter 1 Actual Deliverable Comment	Challenges	Mitigation Plan
							the new SCM policy	
(710863) Olievenhoutbosch X60 Bulk Water	Region 4 Ward 77	R20.743,464	R 0	Repair of internal water reticulation and connection to the bulk mains.	Installation of bulk water pipes.	Installation of 110m of bulk water pipe. Removal of 300m of disused pipe. Backfilling and compacting after installation of pipes.	Delays on site due to non-payment of the contractor.	Contractor has since been paid in September. Ensure the contractor procure all the materials required. The City should ensure service providers are paid in time to avoid stoppages on the project.
Garankuwa ext 10 water provision	Region 1 ward 30/32	R500,000	R 0	Appointment of contractor.	Tender advertising.	Milestone not achieved. Compilation of the specification document is at 50%	The compilation of the closeout drawings and as built took longer. Incorporating the new SCM policy	Finalise the specifications by end of October and submit to EPMU.
(710863) Water provision - Refilwe X7	Region 5, Ward 99	R3.000,000	R 0	100% of excavation, bedding, pipe laying, backfilling, compaction,	Preparation of tender documentation.	Tender document finalized and submitted to SCM to serve at BSC	Delay in approval of project specification by BSC	Approval of specification by BSC

Project Name	Ward No.	Budget 2023/2024	Q1 Budget Exp	Planned Annual Deliverable	Planned Quarter 1 Deliverable	Quarter 1 Actual Deliverable Comment	Challenges	Mitigation Plan
				pressure testing, and construction of 485 stands. Attending to snag.				
(710863) Water provision - Refilwe ext 10	Region 5 Ward 99	R2.000,000	R 0	Attending snag list and issuing of practical completion certificate.	40% of excavation, bedding, pipe laying, backfilling and compaction.	Overall progress is 97%, the work is progressing slow due to obstructions on the way of development. 100% excavation, bedding, pipe laying, backfilling, compaction and pressure test completed. 100% of water valves and manhole chamber completed. 748 of planned 785 house connection completed.	Delays due to obstructions on the way of development.	Relocation of obstruction on the way of development.
(710863) Water provision - Kopanong X1 Phase 2	Region 1 Ward 20	R 1,000,000	R 0	Appointment of a contractor.	Approval of design.	Works have not commenced due to planning activities that are still in progress.	NWHC which is the registered owner of the land has failed to provide the	A meeting was finally held, facilitated through the City Manager, with the NWHC who

Project Name	Ward No.	Budget 2023/2024	Q1 Budget Exp	Planned Annual Deliverable	Planned Quarter 1 Deliverable	Quarter 1 Actual Deliverable Comment	Challenges	Mitigation Plan
							City with the Power of Attorney to enable the City to submit the revised layout plan for approval.	have undertaken to issue the POA. Upon approval of revised layout plan, the revised services designs will be submitted for approval in order for the contractor to be appointed and for the project to proceed.
(710863) Water Provision - Mamelodi X6 erf 34041 (Phomolong)	Region 6 Ward 40	R5,000,000	R 0	100% of excavation, bedding, pipe laying, backfilling, compaction, and pressure testing. Attending to snag and issuing practical completion certificate.	40% of excavation, bedding, pipe laying, backfilling, and compaction.	No activities in September due to obstructions on the way of development. However, 531 of planned 1051 stands has been reticulated and connected to existing water network as set out in the contract.	Delays due to obstructions on the way of development.	Relocation of obstruction on the way of development once the process to rehabilitate, clear and peg Piensaarsport land has been finalised.

Project Name	Ward No.	Budget 2023/2024	Q1 Budget Exp	Planned Annual Deliverable	Planned Quarter 1 Deliverable	Quarter 1 Actual Deliverable Comment	Challenges	Mitigation Plan
(710863) Water reticulation - Gatsebe	Region 1 ward 22	R 200,000	R 0	Approval of designs	Tender evaluation	Tender document finalized and to be submitted to SCM to serve at BSC	Delay in approval of project specification	The specifications have since been approved by the Director
(710863) Water provision - Soshanguve MM	Region 1, Ward 33	R8.795,594	R 0	Connection of 80 stand with water	Site Establishment	The contractor suspended works due to none payments	Delays in payment of the contractor which resulted to contractor stopping works on site.	Contractor has since been paid in September, following a 3-month delays. Contractor will submit a catch-up plan. Engage with finance on possibility of paying the contractor
(710863) Water provision - Winterveldt 20ML Reservoir	Region 1 Ward 19	R 10,000,000	R 0	Site establishment	Approval of tender document by BSC	Tender document finalized and to be submitted to SCM to serve at BSC	Delay in finalization and approval of project specification	The specifications have since been approved by the Director and will be submitted to SCM
(710863) Water Provision - Winterveldt Bulk water line	Region 1 Ward 19	R 8,000,000	R 0	Attending snag list and issuing of practical completion certificate.	40% of excavation, bedding, pipe laying, backfilling and compaction.	Tender document finalized and to be submitted to SCM to serve at BSC	Delay in the finalization and approval of project specification	The specifications have since been approved by the Director

Project Name	Ward No.	Budget 2023/2024	Q1 Budget Exp	Planned Annual Deliverable	Planned Quarter 1 Deliverable	Quarter 1 Actual Deliverable Comment	Challenges	Mitigation Plan
								and will be submitted to SCM
(710863) Water provision - Fort West X4	Region 3 Ward 7	R500,000	R 0	Appointment of a multi-disciplinary professional team and inception	Council approval to undertake Section 33: MFMA 56 of 2003 for the appointment of a multi-disciplinary professional team	Finalise specifications for the appointment of a multi-disciplinary professional team to finalise all outstanding planning issues, s-builds, conditional assessment of completed services (sewer & water reticulation and roads in Extension 5), design development for 8.5ml bulk water reservoir, design development of roads & stormwater in Extension 5 & 6.	Appointed contractor's contract expired.	Finalise specifications for the appointment of a multi-disciplinary professional team by end September 2023.
(710863) Bulk Reservoir - Fort West X4&5	Region 3 ward 7	R1.500,000	R 0	Appointment of consulting	Council approval to undertake Section 33:	Finalise specifications for the appointment	Appointed consulting engineer's	Finalise specifications for the

Project Name	Ward No.	Budget 2023/2024	Q1 Budget Exp	Planned Annual Deliverable	Planned Quarter 1 Deliverable	Quarter 1 Actual Deliverable Comment	Challenges	Mitigation Plan
				engineer and inception	MFMA 56 of 2003 for the appointment of a consulting engineer	of a multi-disciplinary professional team to finalise all outstanding planning issues, s-builds, conditional assessment of completed services (sewer & water reticulation and roads in Extension 5), design development for 8.5ml bulk water reservoir, design development of roads & stormwater in Extension 5 & 6.	contract expired.	appointment of a multi-disciplinary professional team by end September 2023.

**SEWER PROJECTS – LOW-COST HOUSING**

<b>Project Name</b>	<b>Ward No.</b>	<b>Budget 2023/2024</b>	<b>Q1 Budget Exp</b>	<b>Planned Annual Deliverable</b>	<b>Planned Quarter 1 Deliverable</b>	<b>Quarter 1 Actual Deliverable Comment</b>	<b>Challenges</b>	<b>Mitigation plan</b>
(710864) Sewer reticulation - Booyens X4	Region 3 Ward 55	R 8,000,000	R 0	Project complete	Excavation, laying and backfilling of 1800m of pipeline and installation of 180 house connections	A total of 481m of sewer pipeline has been installed on the northern side of the development	Targeted milestone not achieved. Progress derailed by clashes with electrical cables, high water-table and also some fences are encroaching on the pipeline route	As-built drawings for electricity have been issued. Contractor has come up with a methodology to deal with the seepage of water attributable to the high water-table. Community has been engaged to relocate the fences as per approved layout plan
(710864) Sewer reticulation - Andeon X37	Region 3 Ward 55	R 1,000,000	R 0	Submission of contractual documents and site establishment. Clearing and grubbing	Approval of tender document by BSC	Consultant is currently addressing comments received from the Water and Sanitation Department	Awaiting approval of construction drawings	Consultant to address the comments speedily and submit for final approval. Water and



Project Name	Ward No.	Budget 2023/2024	Q1 Budget Exp	Planned Annual Deliverable	Planned Quarter 1 Deliverable	Quarter 1 Actual Deliverable Comment	Challenges	Mitigation plan
								Sanitation Department to be engaged to fast-track approval
(710864) Refilwe Manor Sewer pump station	Region 5 Ward 99	R 300,000	R 0	Project complete	Installation of electrical and mechanical fittings	The quotation for the electrical connection to the pump stations has been issued. Once payment is made, Energy and Electricity Department will commence with the installation of the cables required for the two pump stations	The issuing of the quotations for electrical connection took longer than anticipated	Engage Energy and Electricity Department to fast-track the installation of cables
(710864) Sewer provision - Pretorius Park	Region 6 Ward 91	R 1,031,112	R 0	Procurement of contractor	Procurement of consulting engineers	Milestone not achieved. The specifications for appointment of consulting engineers is in drafting stage	Internal dependencies to finalise the scope as there are several developments within the vicinity of the project and	Engagement with Water & Sanitation Department and submission of panel specifications to EPMU by

Project Name	Ward No.	Budget 2023/2024	Q1 Budget Exp	Planned Annual Deliverable	Planned Quarter 1 Deliverable	Quarter 1 Actual Deliverable Comment	Challenges	Mitigation plan
							bulk designs approval to be confirmed from other developers.	13 October 2023
(710864) Sewer provision - Zithobeni X8	Region 7 Ward 105	R30.562,748	R 0	Pipe jacking, excavation, bedding, pipelaying and backfilling for 345m. Commissioning of works and practical completion	Pipe jacking, excavation, bedding, pipelaying and backfilling for 600m. Refurbishment of mechanical and electrical works at pump station	Milestone not achieved. Mechanical and electrical works not started. Pipe jacking pits were launched. Excavation, bedding, pipelaying and backfilling of 410m. The contractor suspended works on 29 September 2023	The contractor is experiencing cash flow challenges due to non-payment since June 2023. Delays in the implementation of the SAPHANNA System.	The contractor payment certificate to be expedited.
(710864) Sewer provision - Rama City	Region 1 Ward 32	R 5,000,000	R 0	Pipe jacking, excavation, bedding, pipelaying and backfilling for 345m. Commissioning of works and practical completion	Pipe jacking, excavation, bedding, pipelaying and backfilling for 600m. Refurbishment of mechanical and electrical works at pump station	The tender document corrections were addressed, and consulting engineers submitted the revised document on 28 September 2023	The tender document review took longer than anticipated to address the SCM comments.	The tender document is anticipated to serve at Bid Specification Committee in the month of October 2023

Project Name	Ward No.	Budget 2023/2024	Q1 Budget Exp	Planned Annual Deliverable	Planned Quarter 1 Deliverable	Quarter 1 Actual Deliverable Comment	Challenges	Mitigation plan
(710864) Sewer provision - Mabopane X12	Region 1 Ward 22	R 2,000,000	R 0	Appointment of a contractor.	Approval of the specification document	Milestone not achieved. Compilation of the specification document is at 60%	The compilation of the closeout drawings and as built has taken longer. Incorporating the new SCM policy	Finalise the specifications by end of October and submit to EPMU.
Garankuwa ext 10 sewer provision	Region 1 Ward 30,32	R 500,000	R 0	Appointment of contractor.	Tender advertising.	Milestone not achieved. Compilation of the specification document is at 50%	The compilation of the closeout drawings and as built took longer. Incorporating the new SCM policy	Finalise the specifications by end of October and submit to EPMU.
(710864) Sewer reticulation - Refilwe X7	Region 5 Ward 99	R 3,000,000	R 0	100% of excavation, bedding, pipe laying, backfilling, compaction and pressure testing. Attending to snag and issuing of practical completion certificate.	Preparation of tender document.	Tender document finalized and submitted to SCM to serve at BSC	Delay in approval of project specification by BSC	Approval of specification by BSC

Project Name	Ward No.	Budget 2023/2024	Q1 Budget Exp	Planned Annual Deliverable	Planned Quarter 1 Deliverable	Quarter 1 Actual Deliverable Comment	Challenges	Mitigation plan
(710864) Sewer reticulation - Refilwe X10	Region 5 Ward 99	R 2,000,000	R 0	Attending to snag list and issuing of practical completion certificate.	40% of excavation, bedding, pipe laying, backfilling, and compaction.	Sewer at 91% of excavation, bedding, pipe laying, backfilling, compaction and pressure test completed. 149 of 170 manhole completed and 638 of planned 785 stands connected.	Delays due to obstructions on the way of development.	Relocation of obstruction on the way of development.
(710864) Sewer provision - Kopanong X1 Phase 2	Region 1 Ward 20	R 1,000,000	R 0	Pipe jacking, excavation, bedding, pipelaying and backfilling for 345m. Commissioning of works and practical completion	Pipe jacking, excavation, bedding, pipelaying and backfilling for 600m. Refurbishment of mechanical and electrical works at pump station	Works have not commenced due to planning activities that are still in progress.	NWHC which is the registered owner of the land has failed to provide the City with the Power of Attorney to enable the City to submit the revised layout plan for approval.	A meeting was finally held, facilitated through the City Manager, with the NWHC who have undertaken to issue the POA. Upon approval of revised layout plan, the revised services

Project Name	Ward No.	Budget 2023/2024	Q1 Budget Exp	Planned Annual Deliverable	Planned Quarter 1 Deliverable	Quarter 1 Actual Deliverable Comment	Challenges	Mitigation plan
								designs will be submitted for approval in order for the contractor to be appointed and for the project to proceed.
(710864) Sewer reticulation - Mamelodi X6 erf 34041 (Phomolong)	Region 6 Ward 40	R3.800,000	R 0	100% of excavation, bedding, pipe laying, backfilling, compaction, and pressure testing. Attending to snag and issuing practical completion certificate.	40% of excavation, bedding, pipe laying, backfilling and compaction.	The work is progressing slow due to encroachments. The cleaning of manholes and CCV TV inspection is ongoing.	Delays due to obstructions on the way of development.	Relocation of obstruction on the way of development, once the process to rehabilitate, clear and peg Pienaarspoort land has been finalised.
(710864) Sewer reticulation - Gatsebe	Region 2 Ward 22	R 200,000	R 0	Approval of designs	tender evaluation	Tender document finalized and to be submitted to SCM to serve at BSC	Delay in approval of project specification	The specifications has since been approved by the Director

Project Name	Ward No.	Budget 2023/2024	Q1 Budget Exp	Planned Annual Deliverable	Planned Quarter 1 Deliverable	Quarter 1 Actual Deliverable Comment	Challenges	Mitigation plan
(710864) Sewer reticulation - Winterveldt	Region 1 Ward 19	R 4,661,693	R 0	Site establishment	Approval of tender document by BSC	Tender document finalized and to be submitted to SCM to serve at BSC	Delay in completion of project specification	The tender document is anticipated to serve at Bid Specification Committee in the month of October 2023
(710864) Bulk Sewer Line - Winterveldt	Region 1 Ward 19	R 8,500,000	R 0	Site establishment	Approval of tender document by BSC	Tender document finalized and to be submitted to SCM to serve at BSC	Delay in completion of project specification	The tender document is anticipated to serve at Bid Specification Committee in the month of October 2023
(710864) Sewer reticulation - Soshanguve MM	Region 1 Ward 33	R 10,609,931	R 0	Connection of 80 stands with sewer reticulation	Site establishment	The contractor suspended works due to none payments	Delays in payment of the contractor which resulted to contractor stopping works on site.	Contractor has since been paid in September, following a 3-month delays. Contractor will submit a catch-up plan.
(710864) Sewer	Region 3	R 360,000	R 0	Appointment of a multi-disciplinary	Council approval to undertake	Finalise specifications for	Appointed consulting	Finalise specifications

Project Name	Ward No.	Budget 2023/2024	Q1 Budget Exp	Planned Annual Deliverable	Planned Quarter 1 Deliverable	Quarter 1 Actual Deliverable Comment	Challenges	Mitigation plan
provision - Fort West X4	Ward 7			professional team and inception	Section 33: MFMA 56 of 2003 for the appointment of a multi-disciplinary professional team	the appointment of a multi-disciplinary professional team to finalise all outstanding planning issues, s-builds, conditional assessment of completed services (sewer & water reticulation and roads in Extension 5), design development for 8.5ml bulk water reservoir, design development of roads & stormwater in Extension 5 & 6.	engineer's contract expired.	for the appointment of a multi-disciplinary professional team by end September 2023.

Project Name	Ward No.	Budget 2023/2024	Q1 Budget Exp	Planned Annual Deliverable	Planned Quarter 1 Deliverable	Quarter 1 Actual Deliverable Comment	Challenges	Mitigation Plan
(710865) Construction of roads & stormwater - Mabopane X1	Region 1 Ward 20	R 1,000,000	R 0	Appointment of a contractor.	Approval of specification document.	Milestone not achieved. Compilation of the specification document is at 90%	Handover of the roads and stormwater has affected finalisation of the scope. Some of the scope that was not part of phase 2 needs to be included. The department needs to confirm the scope.	Conclude the handover of the roads to RTD and define the scope. Finalise the specifications by end of October and submit to EPMU.
(710865) Construction of roads - Winterveldt	Region 1 Ward 19	R 4,141,072	R 0	Site establishment	Approval of tender document by BSC	The consultant has submitted revised designs to RTD for evaluation and approval	Delays in the approval of designs by RTD	Engage with RTD to expedite approval of designs
(710865) Construction of roads - Refilwe Manor X9	Region 5 Ward 99	R 5,000,000	R 0	Appointment letter for the Contractor to be issued. Contractor to submit contractual documents and site to be handed over	Approval of construction drawings. Finalisation of tender document	Consultant is currently addressing comments received from the Roads and Transport Department	Construction drawings not yet approved	Consultant to address the comments speedily and submit for final approval. Roads and Transport Department to be engaged to fast-track approval
(710865) Construction of	Region 1 ward 36,90	R 90,200,000	R 0	Construction of 2.5km subbase layers, kerbs &	Construction of 2.5km subbase layers, kerbs &	Construction in progress, Ext 6: construction of	None	None



Project Name	Ward No.	Budget 2023/2024	Q1 Budget Exp	Planned Annual Deliverable	Planned Quarter 1 Deliverable	Quarter 1 Actual Deliverable Comment	Challenges	Mitigation Plan
roads - Thorntree View				edge beams, base course, stormwater pipes, surfacing, road markings, road signs, concrete drains, 0,625km stormwater channel	edge beams, base course, stormwater pipes, surfacing, road markings, road signs, concrete drains, 0,625km stormwater channel	stormwater pipes (1200mm) - 39m; subbase - 255m; road making - 550m. Ext. 7: stormwater pipes (450mm) - 155m; base course - 647m; subbase - 257m; manholes & KIs - 8. Overall progress: 77%		
(710865) Construction of roads - Olievenhoutbosch X60	Region 4 ward 77	R 10,000,000	R 0	Site establishment and setting out of works.	Approval of designs and tender specifications.	Milestone not achieved. Drawings not approved. A meeting with RTD resolved that phase 1 will be approved once revised drawings for phase 1 are prepared and submitted.	Delays in the approval of the designs	The department needs to continuously engage RTD to ensure the phase 1 is approved.
(710865) Construction of roads - Zithobeni Heights	Region 7 ward 105	R 4,055,725	R 0	Site establishment	Procurement of contractor	Milestone not achieved. The construction drawings submitted to Roads & Transport for approval	Slow progress by engineers in addressing the comments	The approval feedback expected in the second week of October 2023

Project Name	Ward No.	Budget 2023/2024	Q1 Budget Exp	Planned Annual Deliverable	Planned Quarter 1 Deliverable	Quarter 1 Actual Deliverable Comment	Challenges	Mitigation Plan
(710865) Construction of roads & Zithobeni X8&9	Region 7 Ward 105	R 6,453,464	R 0	Setting out and bulk earthworks	Procurement of contractor	Milestone not achieved. The construction drawings submitted to Roads & Transport for approval	Slow progress by engineers in addressing the comments	The approval feedback expected in the second week of October 2023
(710865) Construction of roads - Fort West X5	Region 3 Ward 7	R 1,000,000	R 0	Appointment of a multi-disciplinary professional team and inception	Council approval to undertake Section 33: MFMA 56 of 2003 for the appointment of a multi-disciplinary professional team	Finalise specifications for the appointment of a multi-disciplinary professional team to finalise all outstanding planning issues, s-builds, conditional assessment of completed services (sewer & water reticulation and roads in Extension 5), design development for 8.5ml bulk water reservoir, design development of roads &	Appointed consulting engineers contract expired.	Finalise specifications for the appointment of a multi-disciplinary professional team by end September 2023.

Project Name	Ward No.	Budget 2023/2024	Q1 Budget Exp	Planned Annual Deliverable	Planned Quarter 1 Deliverable	Quarter 1 Actual Deliverable Comment	Challenges	Mitigation Plan
						stormwater in Extension 5 & 6.		
(710865) Construction roads of Soshanguve South X12	Region 1 Ward 37	R 2,000,000	R 0	9km roads asphalt finishing and completed to G1 level	New contractor appointed to complete outstanding 9km's.	Consulting Engineer's submitted the drawings to Roads & Transport on the 19 September 2023 for re-approval and waiting for response to finalise the specifications for the appointment of contractor.	Appointed contractor's contract expired.	Finalisation of the specifications for the appointment of contractor by end September 2023.
(710865) Construction roads of Soshanguve South X13	Region 1 Ward 32,37	R 2,000,000	R 0	9km roads asphalt finishing and completed to G1 level	New contractor appointed to complete outstanding 9km's.	Consulting Engineer's submitted the drawings to Roads & Transport on the 19 September 2023 for re-approval and waiting for response to finalise the specifications for the appointment of contractor.	Appointed contractor's contract expired.	Finalisation of the specifications for the appointment of contractor by end September 2023.

Project Name	Ward No.	Budget 2023/2024	Q1 Budget Exp	Planned Annual Deliverable	Planned Quarter 1 Deliverable	Quarter 1 Actual Deliverable Comment	Challenges	Mitigation Plan
(710865) Construction of roads - Soshanguve ext19	Region 1 Ward 88	R 5,000,000	R0	Site establishment	Approval of tender document by BSC	The consultant has submitted revised designs to RTD for evaluation and approval	Delays in approval of RTD	Engage with RTD to expedite approval of designs

## ROADS & STORMWATER PROJECTS – LOW-COST HOUSING

**Table 3.2: Business Plan SDBIP KPIs**

Priority	KPIs	2023/24 Targets	Baseline	Projects		Cape x	Budget Expenditure	Q1 Target	Achievements				Progress	Challenges	Mitigation Plans
				Project name	Budget	Budget			July	August	September	Q1 Actual	Projects/Areas		
A caring city that supports the vulnerable and provides social relief	Total number of known informal settlements in the municipality	200	210	N/A	N/A	N/A	N/A	200	210	210	210	210	All informal settlements	N/A	N/A
A caring city that supports the vulnerable and provides	Percentage of new title deeds issued to beneficiaries (As a	80%	80%	N/A	N/A	N/A		80%	0%	0%	4.29%	137	All Regions of Tshwane	Houses sold by beneficiaries to	Visit houses where title deeds are not collected to establish

Priority	KPIs	2023/24 Targets	Baseline	Projects		Cape x	Budget Expenditure		Achievements				Progress	Challenges	Mitigation Plans
				Project name	Budget	Budget		Q1 Target	July	August	September	Q1 Actual	Projects/Areas		
social relief	proportion of title deeds received)													the 3rd person informally. Unresolved estate (deceases, lack of executor to dissolve estate. Untraceable beneficiaries	the reasons for non-collection
Maintenance and expansion of	Number of township registers opened	3	New KPI				R0	3	0	0	0	0		The Deeds Office issue	Submission of non-applicability letter" from the

Priority	KPIs	2023/24Targets	Baseline	Projects		Capex	Budget Expenditure		Achievements				Progress	Challenges	Mitigation Plans
				Project name	Budget	Budget		Q1 Target	July	August	September	Q1 Actual	Projects/Areas		
road infrastructure and public transportation														d a Circular 2 of 2006, requiring a letter from the Department of Agriculture Forestry and Fisheries that the land in question is not Agricultural land as define	Department of Agriculture, Forestry and Fisheries to the Registrar of Deeds for the opening of the township registers.  Regular engagement with the Registrar of deeds to expedite this process, where possible.

Priority	KPIs	2023/ 24Tar gets	Basel ine	Projects		Cape x	Budg et		Achievements				Progress	Challe nges	Mitigation Plans
				Project name	Budg et	Budg et	Expe nditu re		July	Aug ust	Sept emb er	Q1 Actu al	Projects/Area s		
														<p>d on Act 70 of 1970. Agricu ltural Land in terms of Act 70 of 1970 is define d as:</p> <p>“1. Definit ions .... Agricu ltural land mean s any land, excep t (c) “land of</p>	

Priority	KPIs	2023/ 24Targets	Baseline	Projects		Cape x	Budg et		Achievements				Progress	Challe nges	Mitigation Plans
				Project name	Budg et	Budg et	Expe nditu re		July	Aug ust	Sept emb er	Q1 Actu al	Projects/Area s		
														which the State is the owner ....” Henc e is the City of Tshw ane, being the owner s of the underl ying farms to the towns hips of New Eerst erus, New Eerst erus	



Priority	KPIs	2023/24Targets	Baseline	Projects		Cape x	Budg et		Achievements				Progress	Challe nges	Mitigation Plans
				Project name	Budg et	Budg et	Expe nditu re	Q1 Tar get	July	Aug ust	Sept emb er	Q1 Actu al	Projects/Area s		
														Exten sion 4 and Exten sion 6 all being portio ns of Portio n 6 of the farm Stink water No. 97-JR, exem pted from Act 70 of 1970. There being 3 towns hips, 3	

Priority	KPIs	2023/ 24Targets	Baseline	Projects		Cape x	Budg et		Achievements				Progress	Challe nges	Mitigation Plans
				Project name	Budg et	Budg et	Expe nditu re		July	Aug ust	Sept emb er	Q1 Actu al	Projects/Area s		
														exami ners were appoi nted at the Deed s Office for the openi ng of the Town ship Registr ers. Two of the exami ners had no issue with the so called “non- applic ability	

Priority	KPIs	2023/24Targets	Baseline	Projects		Capex	Budget Expenditure		Achievements				Progress	Challenges	Mitigation Plans
				Project name	Budget	Budget		Q1 Target	July	August	September	Q1 Actual	Projects/Areas		
														letter” understanding that the City is exempt, but one examiner was insistent that the “non-applicability letter” be obtained, regardless of explaining that the	

Priority	KPIs	2023/24Targets	Baseline	Projects		Cape x	Budg et	Q1 Tar get	Achievements				Progress	Challe nges	Mitigation Plans
				Project name	Budg et	Budg et	Expe nditu re		July	Aug ust	Sept emb er	Q1 Actu al	Projects/Area s		
														land belong s to the state (i.e. City of Tshwane), hence not requiri ng a “non-applic ability letter	
A caring city that supports the vulnerab le and provides social relief	Number of old title deeds issued	1 500	816					250	202	198	69	469		1.Houses sold by benefi ciary to 3rd perso ns inform ally 2.Unr esolv	Visit houses where title deeds are not collected to establish the reasons for non-collection

Priority	KPIs	2023/ 24Tar gets	Basel ine	Projects		Cape x	Budg et	Q1 Tar get	Achievements				Progress	Challe nges	Mitigation Plans
				Project name	Budg et	Budg et	Expe nditu re		July	Aug ust	Sept emb er	Q1 Actu al	Projects/Area s		
														ed estate s (Dece ased, Lack of execu tor to dissol ve estate ) 3.Untr aceab le benefi ciarie s. 4.With the Covid -19 lockd own during no title deeds could	

Priority	KPIs	2023/24 Targets	Baseline	Projects		Cape x	Budget	Q1 Target	Achievements				Progress	Challenges	Mitigation Plans
				Project name	Budget	Budget	Expenditure		July	August	September	Q1 Actual	Projects/Areas		
														be registered and or issued	
	Simple count of the number of repeat findings itemized in the Auditor-General's report of each Municipality	0	0					0	0	0	0	0		N/A	N/A
	Percentage of previous years repeat findings addressed	100%	100%					100%	0%	0%	80%	80%	The Department received 19 findings from the 2021/22 audit, of which 5 are repeat findings. To date 4		

Priority	KPIs	2023/24 Targets	Baseline	Projects		Cape x	Budg et	Q1 Target	Achievements				Progress	Challe nges	Mitigation Plans
				Project name	Budg et	Budg et	Expe nditu re		July	Aug ust	Sept ember	Q1 Actu al	Projects/Area s		
													findings have been resolved		
	Kilometres of stormwater drainage constructed to the required standard	10km	1.6km			R0	R0	0km	0	0	0	0	Annual target to be achieved at end of quarter 4	None	To be achieved in quarter 4
	Number of Kilometres of bulk water constructed	5km	New KPI				R0	0	0	0	0	0	Annual target to be achieved at end of quarter 4	None	To be achieved in quarter 4
	Number of Kilometres of bulk sewer constructed	5km	New KPI				R0	0	0	0	0	0	Annual target to be achieved at end of quarter 4	None	To be achieved in quarter 4
	Number of informal settlements	0	0					0	0	0	0	0		N/A	N/A

Priority	KPIs	2023/ 24Targets	Baseline	Projects		Cape x	Budg et	Q1 Tar get	Achievements				Progress	Challe nges	Mitigation Plans
				Project name	Budg et	Budg et	Expe nditu re		July	Aug ust	Sept emb er	Q1 Actu al	Projects/Area s		
	enumerat ed and classified according to the UISP categoriz ation or equivalen t														
	Number of househol ds in formal dwellings renting	260 206	260 206					260 206	260 206	260 206	260 206	260 206		None	None
	Total number of househol ds in formal dwellings within the municipal area	1053 635	1053 635					105 363 5	105 363 5	105 363 5	105 363 5	1053 635		N/A	N/A
	Total number of househol ds in the	3 768 747	3 768 747						3 768 747	3 768 747	3 768 747	3 768 747		N/A	N/A



Priority	KPIs	2023/24 Targets	Baseline	Projects		Cape x	Budget	Q1 Target	Achievements				Progress	Challenges	Mitigation Plans
				Project name	Budget	Budget	Expenditure		July	August	September	Q1 Actual	Projects/Areas		
	municipality														
	Total land area (in hectares) acquired for human settlement within PHDAs within a municipal area	30 hectares	0			R0	R0	30 hectares	0	0	0	0 hectares	Annual target to be achieved at end of quarter 4	None	To be achieved in quarter 4
	Number of informal settlements that have been upgraded to Phase 2 in terms of the National Housing Code-Upgrading Informal	20	20			R0	R0	0	0	0	0	0	Annual target to be achieved at end of quarter 4	None	To be achieved in quarter 4

Priority	KPIs	2023/24 Targets	Baseline	Projects		Cape x	Budget		Achievements				Progress	Challenges	Mitigation Plans
				Project name	Budget	Budget	Expenditure	Q1 Target	July	August	September	Q1 Actual	Projects/Areas		
	Settlements														

**IT WAS RECOMMENDED (TO THE SECTION 79 OVERSIGHT COMMITTEE: HOUSING AND HUMAN SETTLEMENT) 13 FEBRUARY 2024:**

That cognizance be taken of the Department's financial and non-financial quarterly performance report for Quarter 1 of the 2023/24 financial year.

**During the discussion of this item by the members of the Section 79 Oversight Committee: Housing and Human Settlement at its meeting held on the 13 February 2024 it was resolved that the report be discussed in the first Supplementary agenda under the report "Financial and Non-Financial Quarterly Performance for Q2 2023/24 Financial Year".**

**Then the Committee resolved as set out below:**

**RECOMMENDED:**

That the report be discussed in the first Supplementary agenda under the report "Financial and Non-Financial Quarterly Performance for Q2 2023/24 Financial Year".