

VOTE 8

DEPARTMENT OF HUMAN SETTLEMENTS

Infrastructure Amount to be appropriated by Vote:	R4 432 253 000
Responsible MEC:	MEC for Human Settlements
Administering department:	Department of Human Settlements
Accounting officer:	Head of Department

1. STRATEGIC OVERVIEW OF THE INFRASTRUCTURE PROGRAMME

Strategic objectives

The department is delivering on its mandate through various programmes that aim to provide a holistic approach to service delivery in human settlements. The work is guided by Outcome 8 – “Sustainable human settlements and improved quality of household life”.

The outcome is very key in how the department performs its work since it does not only focus on the outputs in a form of physical products produced, but also on the kind of society that is developed through the programmes and policies that seek to address, inter alia: issues relating to poverty, equality, job creation, skills development and women empowerment.

The following areas have been identified as the basis upon which the strategy is built:

Service Delivery and Development Targets – accelerating programmes to address historical backlogs in both housing and infrastructure and increase access to services and basic infrastructure remains a key priority. The department will continue to utilize the housing programmes to fast track the delivery of sustainable human settlements in an integrated manner.

Monitoring, Reporting and Evaluation – accountable governance is a national imperative. Key elements of this process include the capacity to monitor and report on performance, evaluate the results obtained through the department’s programmes and communicate the successes and challenges in a manner that demonstrates accountability and builds credibility among citizens and stakeholders. Based on the guidance given from the Monitoring and Evaluation Unit within the Presidency, monitoring, reporting and evaluation of the programmes of the department and of the municipalities within its jurisdiction will be clearly communicated and the information will be up to date and informative.

The present control systems for monitoring and evaluation to track the impact of resultant spending as well as organisational performance management are being re-designed to reflect the new approach and manner in which the department will be providing sustainable human settlements.

Organisational Environment – the former Department of Local Government and Housing was demerged during the 2013/14 financial year as a result of the reconfiguration of Gauteng Provincial Government (GPG) departments. The functions from the former department will give the newly formed departments an opportunity to accelerate delivery on separate mandates but yet interdependent.

Knowledge Management and Innovation – the department will adopt innovative models around knowledge management that will constantly keep the departments informed on progress made in addressing their mandates. Key element to this model will include prompt information on migration, new housing needs and progress on the department’s current efforts. These will assist to reduce number of service delivery protest as the departments will be in a position to keep those who are on the waiting list informed on progress through various communication channels.

Estimates for Capital Expenditure

31

40

51

0

Legislative Mandate

The Gauteng Department of Human Settlements receives its mandate from other spheres of government through the following National, Provincial and Local Legislations (By-Laws):

- The Constitution of the Republic of South Africa Act, No. 108 of 1996;
- Public Finance Management Act, No. 1 of 1999;
- Municipal Finance Management Act, No. 56 of 2003;
- Gauteng Planning and Development Act, No. 3 of 2003;
- Local Government Municipal Demarcation Act, No. 27 of 1998;
- Water Service Act, No. 108 of 1997;
- Land Administration Act, No. 11 of 1996;
- Local Government Transition Act, No. 209 of 1993;
- Black Communities Development Act, No. 4 of 1984;
- Public Resort Ordinances of 1969;
- Removal of Graves and Dead Bodies Ordinance of 1925;
- Agricultural Holding Registration Act, No.22 of 1919;
- Local Authorities Roads Ordinance of 1904;
- Housing Act, No. 107 of 1997;
- National Housing Code,2009; and
- The Division of Revenue Act, No. 5 of 2012.

2. FUNDING OF INFRASTRUCTURE

Table 1 below shows the infrastructure allocations for the current financial year and the 2014 Medium Term Expenditure Framework (MTEF). Over the next three years, R15.2 billion is allocated for the development of various Human Settlements. Over the 2014 MTEF, the budget increases from R4.4 billion in 2014/15 to R 5.1 billion in 2015/16 and further increases to R5.6 billion in 2016/17.

Table 1: Summary of Infrastructure Payments and Estimates by Category

R thousand	2013/14			2014/15	2015/16	2016/17
	Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium Term Estimates		
New Infrastructure	4 046 448	3 931 134	3 981 399	3 728 295	4 224 889	4 702 550
Existing Infrastructure	73 951	189 265	142 000	703 958	854 107	942 831
Upgrading and Additions	-	113 314	45 000	604 795	725 923	795 940
Rehabilitation and Refurbishment	-	2 000	26 000	92 163	119 584	136 661
Maintenance	73 951	73 951	71 000	7 000	8 600	10 230
Total	4 120 399	4 120 399	4 123 399	4 432 253	5 078 996	5 645 381

The budget for the provision of new infrastructure is increasing over the 2014 MTEF from R3.7 billion in 2014/15 to R4.2 billion in 2015/16 and R4.7 billion in 2016/17. The upgrading and additions budget is also increasing over the same period from R604.8 million in 2014/15 to R725.9 million in 2015/16, mainly to upgrade existing hostels into housing units and backyard rental stock.

Table 2: Summary of Infrastructure Payments and Estimates by Source of Funding

R thousand	2013/14		2014/15	2015/16	2016/17
	Main Appropriation	Adjusted Appropriation	Medium Term Estimates		
Human Settlements Development Grant	4 108 399	4 108 399	4 417 641	5 065 766	5 631 437
Provincial Earmarked: Inner City Regeneration	12 000	12 000	12 612	13 230	13 944
Expanded Public Works Programme Incentive Grant	-	-	2 000	-	-
Total	4 120 399	4 120 399	4 432 253	5 078 996	5 645 381

Table 2 indicates that the infrastructure programme is funded mostly from the Human Settlements Development Grant for the purpose of creating sustainable human settlements that enable an improved quality of household life. Over the 2014 MTEF, provincial earmarked funding of R39.8 million is allocated for the Inner City Regeneration projects. The Human Settlement Development Grant increases from R4.4 billion in 2014/15 to R5.1 billion in 2015/16 and R5.6 billion in 2016/17.

3 REVIEW OF THE 2013/14 FINANCIAL YEAR

The department uses various instruments to address and reduce the identified housing needs. These include the integrated residential development programme, eradication of informal settlements, financed linked subsidy scheme (FLISP) and rural housing as per the 2009 National Housing Code. These contribute to the attainment of 2014 provincial priorities and vision to halve poverty and unemployment as well as building safe and secure sustainable communities.

In 2013/14, a budget of R4.1 billion was allocated and performance across various programmes is as follows:

Housing Programmes

In 2013/14 financial year, the department planned to deliver 27 904 new housing units across all housing programmes and connect basic water and sanitation to 12 874 new sites as part of the Integrated Residential Development Programme. Preliminary outputs for the third quarter of the 2013/14 indicate that 15 904 new housing units were completed. The department's performance has not been satisfactory with respect to the number of sites that were connected to basic water and sanitation services as part of the Integrated Residential Development Programme. The department set a target of 4 599 households to be connected to basic services as part of the Informal Settlements Upgrading Programme.

Sustainable Energy Strategy

In recent years, Gauteng has experienced a number of power outages which had a negative impact on the provincial economy. In responding to this challenge, the department developed and finalised a sustainable energy strategy which seeks to rally all provincial resources in order to ensure that we explore alternative sources of energy. The strategy, once implemented will introduce measures for both households and businesses that will ensure a more efficient use of energy in the province. To this end, the department has also committed to install 36 000 solar geysers to households in partnership with municipalities and Eskom. There is a possibility of venturing into wind energy source as one of the alternatives.

Sedibeng Sewer Master Plan

The department in conjunction with the Department of Cooperative Governance and Traditional Affairs (COGTA) will continue to work with the City of Johannesburg on the Sedibeng Sewer Master plan /project with the intention of alleviating pressure on the current sewer infrastructure. Currently, housing development cannot be accelerated in the Johannesburg South and the Sedibeng District Municipality areas until there is sufficient infrastructure capacity. This is in line with the Gauteng City Region to ease pressure on the existing infrastructure that is getting old.

Land Acquisition Programme

A land acquisition plan for the 2014/15 financial year has been finalised and approved. This plan seeks to outline an approach the province will adopt in acquiring land in partnership with various stakeholders. Through this plan, the department will be able to accelerate its housing delivery to meet its targets. For 2013/14, the department budgeted R150 million to acquire land, and has acquired approximately 384 hectares of land at a cost of R168 million. To date the department has acquired the following pockets of land;

- Portion 205 of the Farm Nooitgedacht (13.93 Ha)
- Portion 2 of Erf 188 Meyerton Farms; Kokosi Extension 7
- Portion 6 of the farm Leeuspruit (99.81ha)
- Remainder of Portion 7 Leeuspruit (60 Ha)
- Zandspruit - Remainder of Portion 67 (7.66 Ha)
- Remainder of Portion 42 (17.99 Ha);Princess Plot
- Holding 114 (1.07 ha) and Holding 92 (1.07 ha)
- Zandfontein - Portion 37 and 38 of the Farm Zandfontein 317 JR
- Diepsloot North - Portion 119 of the Farm Driefontein 682 IR (Diepsloot)
- Golden Gardens Remainder of Portion 8 of the farm Rietkuil 554 IQ

Estimates for Capital Expenditure

4. OUTLOOK FOR THE 2014/15 FINANCIAL YEAR

A budget of R15.2 billion is allocated for the creation and development of human settlements over the 2014 MTEF and R4.4 billion is allocated in 2014/15. Included in the allocation for 2014/15 is R12.6 million for Inner City Regeneration, R20 million for Tembisa Master Plan, R15 million for Germiston, R20 million for Wintervelt and R6.3 million for Bekkersdal urban renewal projects. Of the allocated budget in 2014/15, R3.731 billion is allocated for new infrastructure representing new housing units and stands while R698.9 million is allocated for the upgrading of hostels, rectification of the housing stock and maintenance of the existing infrastructure for hostels and other human settlements assets.

Table 3: Summary of planned infrastructure delivery for 2014/15 per Housing Instrument

Housing Programmes	2014/15			2015/16			2016/17		
	No. of Sites	No. of Houses & Units	Budget	No. of Sites	No. of Houses & Units	Budget	No. of Sites	No. of Houses & Units	Budget
Financial Intervention	600	600	369 582	400	1 209	411 460	990	1 033	466 020
Ekurhuleni	-	50	84 450	-	100	68 900	-	100	73 890
Joburg	-	350	99 520	-	759	129 281	-	583	117 341
Tshwane	-	200	74 013	150	150	80 150	200	150	111 951
West Rand	600	-	66 599	250	-	76 918	790	-	102 014
Sedibeng	-	-	45 000	-	200	56 211	-	200	60 824
Incremental Housing Programmes	7 706	18 802	2 758 184	8 986	20 539	3 071 665	12 223	21 091	3 264 809
Ekurhuleni	2 598	7 178	870 592	3 174	6 654	995 609	3 948	6 355	1 068 592
Joburg	1 174	5 010	773 147	1 062	5 145	797 184	2 500	5 998	826 817
Tshwane	2 446	3 877	731 218	3 720	4 770	832 823	3 275	5 118	923 134
West Rand	650	1 189	160 272	750	1 640	214 412	850	1 545	210 019
Sedibeng	838	1 548	222 955	280	2 330	231 637	1 650	2 075	236 247
Provincial Specific Programme	-	800	86 399	-	700	65 586	-	700	63 000
Joburg	-	500	54 777	-	500	39 683	-	200	17 373
Tshwane	-	300	19 010	-	200	12 673	-	500	31 683
West Rand	-	-	6 306	-	-	6 615	-	-	6 972
Sedibeng	-	-	6 306	-	-	6 615	-	-	6 972
Priority Projects	1 901	1 100	356 836	1 550	1 510	506 612	3 950	3 500	690 834
Joburg	1 000	500	266 694	1 000	580	371 014	3 000	2 560	534 503
Tshwane	400	400	46 094	300	430	69 559	300	440	71 341
West Rand	501	200	44 048	250	500	66 039	650	500	84 990
Rural Housing	200	492	83 831	-	980	73 787	-	385	44 380
West Rand	-	292	32 396	-	370	40 288	-	385	42 452
Sedibeng	200	-	16 725	-	300	8 209	-	-	1 928
Tshwane	-	200	34 710	-	310	25 290	-	-	-
Social & Rental Housing	-	2 393	554 539	600	1 495	696 598	850	2 130	834 766
Ekurhuleni	-	437	247 050	-	700	292 041	-	750	367 437
Joburg	-	1 694	234 794	400	300	275 374	500	600	298 811
Tshwane	-	60	16 802	-	130	19 800	-	130	19 800
West Rand	-	74	26 862	-	90	33 405	-	100	35 199
Sedibeng	-	128	29 031	200	275	75 978	350	550	113 519
Subtotal	10 407	24 187	4 209 371	11 536	26 433	4 825 708	18 013	28 839	5 363 809
Expanded Public Works Incentive Grant	-	-	2 000	-	-	-	-	-	-
5 % Operational Capital Budget	-	-	220 882	-	-	253 288	-	-	281 572
Total	10 407	24 187	4 432 253	11 536	26 433	5 078 996	18 013	28 839	5 645 381

Table 3 shows the financial and non-financial planned targets for the 2014 MTEF across various housing instruments applied to develop and create Human settlements. Overall, It is targeted that a total of 10 407 stands will be serviced and 24 187 housing units will be constructed and delivered by the five regions in 2014/15 as follows;

Financial Intervention

This instrument implements programmes that facilitate immediate access to housing goods and services creating enabling environments and providing implementation support. The subsidy mechanism is available to individual households who wish to apply for a housing subsidy to purchase an existing house or a vacant stand and enter into a building contract for the construction of a house. The subsidy for the construction of a house on vacant land is only awarded to households that have entered into a loan agreement with a financial institution.

For 2014/15, a total of R369.6 million has been allocated for 600 sites in the West Rand, 50 housing units in Ekurhuleni, 350 housing units in Johannesburg and 200 housing units in Tshwane. The budget for the programme increases to R411.5 million in 2015/16 and R466 million in 2016/17. Areas that benefit include the following,

- Ekurhuleni land parcels acquisitions
- Germiston, Bekkersdal, Wintervelt Urban Renewal programmes
- Relocation assistance in Johannesburg
- Finance Linked Individual Subsidy Programme (FLISP) in Botlhabela, Cosmos City, Fleurhof and Jabulani
- Mixed housing development in Heatherly East (Nellmepius ext. 22)
- Top structures in Westonaria and Savannah City

Incremental Housing Programme

The Incremental Housing Programme provides housing through a phased process, which intends to help and address the need in a way that allows more people to access housing opportunities starting with the right of tenure with rudimentary service followed by basic services and then eventually acquire a house through a self-build process. In 2014/15, the department is planning to service 7 506 sites and construct 18 802 housing units, with a total budget of R2.8 billion.

Incremental housing projects will be implemented across the five municipalities:

- **Ekurhuleni:** a total of 2 598 sites and 7 178 housing units with a total budget of R870.6 million allocated in 2014/15. The number of sites increases to 3 174 and 3 948 in 2015/16 and 2016/17 respectively, while the number of housing units decreases to 6 654 and 6 355 in 2015/16 and 2016/17 respectively.
- **Johannesburg:** a total of 1 174 sites and 5 010 housing units with a total budget of R773.1 million allocated in 2014/15. The number of sites decreases to 1 062 in 2015/16 and increases 2 500 in 2016/17, while the number of housing units increases 5 145 and 5 998 in 2015/16 and 2016/17 respectively.
- **Tshwane:** a total of 2 446 sites and 3 877 housing units with a total budget of R731.2 million allocated in 2014/15. The number of sites increases to 3 720 in 2015/16 and decreases 3 275 in 2016/17, while the number of housing units increases 4 770 and 5 118 in 2015/16 and 2016/17 respectively.
- **West Rand:** has a budget of R160.3 million in 2014/15 for 650 sites and 1 189 housing units. The budget increases to R214.4 million in 2015/16 to deliver 700 sites and 1 640 housing units, and decreases to R210.8 million in 2016/17 to deliver 850 sites and 1 545 housing units.
- **Sedibeng:** 838 sites, 280 sites and 1 650 sites over the MTEF period and 1 548 housing units, 2 330 housing units and 2 075 housing units over the same period. The budget allocated in 2014/15 is R222.9 million, increases to R231.6 million in 2015/16 and increases to R236.3 million in 2016/17.

4.1 Priority Projects

The priority projects consists of projects identified in line with the Division of Revenue Act (DORA) requirements as gazetted in the legislative framework. In 2014/15, houses will be constructed within Lufhereng Mixed Housing Development, Khutsong, while servicing of stands and top structures will take place in Kokosi and Wintervelt – which forms part of the urban renewal programme.

The City of Johannesburg has a target of 1 000 stands and 500 housing units with a budget allocation of R266.7 million in 2014/15, while City of Tshwane has a target of 400 serviced stands and 400 housing units with a budget allocation of R46.1 million in 2014/15 and in West Rand has a target of 501 serviced stands and 200 housing units with a budget allocation of R44 million in 2014/15.

Estimates for Capital Expenditure

4.2 Provincial Specific Programmes

A budget of R214.9 million is allocated for Provincial Specific Programmes over the 2014 MTEF with R86.4 million allocated in 2014/15 mainly to provide 800 units and or houses within the City of Tshwane and Johannesburg areas. Of the allocated budget in 2014/15, R73.8 million is allocated towards the backyard rental and R12.6 million is allocated for the Inner City Regeneration projects.

4.3 Rural Housing

Over the 2014 MTEF, a budget of R29.9 million is allocated for the rural housing programme to facilitate access to housing opportunities in rural areas. The programme is used to extend the benefits of the housing subsidy scheme to those individuals living in rural areas where they enjoy functional security of tenure as opposed to legal security of tenure. Only individuals whose informal land rights are uncontested and who comply with the qualification criteria will be granted such rural subsidies. In 2014/15, a budget of R83.8 million is allocated for servicing 200 sites and 292 housing units within the West Rand and Sedibeng district municipalities and 200 housing units to be delivered within the City of Tshwane municipal area.

4.4 Social and Rental Housing

Over the 2014 MTEF, a budget of R2.1 billion is allocated for facilitating access to rental housing opportunities supporting urban restructuring and integration and can be in the form of institutional subsidies, social housing and community rental units. Institutional subsidies target housing institutions that provide tenure arrangements alternative to immediate ownership (such as rental, instalment sale, share block or cooperative tenure) to subsidy beneficiaries, while social housing provides rental or cooperative housing options for low income persons which is provided by accredited social housing institutions and in designated restructuring zones. Community rental units provide stable rental tenure for the lowest income persons who are not able to be accommodated in the private rental and social housing market.

In 2014/15, a budget of R554.5 million is allocated and a total of 2 393 units are planned to be delivered within five municipalities through upgrading of various hostels and social housing units. The distribution of these units across the five municipalities include 437 units which will be constructed in Ekurhuleni, 1 694 units in Johannesburg, 60 units in Tshwane, 74 units in West Rand and 128 units in Sedibeng.

No.	Project Classification	Project Name	Project Description	Housing programme	Region	Project Status	2014 MTEF Forward Estimates											
							2014/15 Financial Year			2015/16 Financial Year			2016/17 Financial Year					
							Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget			
1	Maintenance and Repairs	State Asset Maintenance	Land audit, devolution of assets and title deeds	1. Financial Intervention	Ekurhuleni Metro	Various	-	-	5,000	-	-	-	-	-	5,000	-	-	6,990
2	New Infrastructure	Individual Walk in South	Individual subsidy application	1. Financial Intervention	Ekurhuleni Metro	Various	-	50	4,450	-	100	-	-	-	8,900	-	100	8,900
3	New Infrastructure	Ekurhuleni Extended Discount Benefit Scheme (EEDBS)	Planning	1. Financial Intervention	Ekurhuleni Metro	Various	-	-	10,000	-	-	-	-	-	10,000	-	-	10,000
4	Rehabilitation and Refurbishment	Minor Rectification	Rectification of houses	1. Financial Intervention	Ekurhuleni Metro	Various	-	-	5,000	-	-	-	-	-	5,000	-	-	5,000
5	New Infrastructure	Germiston URP	Planning/Construction of Houses	1. Financial Intervention	Ekurhuleni Metro	Various	-	-	15,000	-	-	-	-	-	10,000	-	-	10,000
6	New Infrastructure	Tembisa Master Plan	Planning	1. Financial Intervention	Ekurhuleni Metro	Identification	-	-	20,000	-	-	-	-	-	10,000	-	-	10,000
7	New Infrastructure	NHBRC	Housing enrolment	1. Financial Intervention	Ekurhuleni Metro	Various	-	-	10,000	-	-	-	-	-	10,000	-	-	8,000
8	New Infrastructure	Ekurhuleni Land parcels procured (IHAFSD)	Planning for land acquisition	1. Financial Intervention	Ekurhuleni Metro	Identification	-	-	15,000	-	-	-	-	-	10,000	-	-	15,000
9	New Infrastructure	Essellen Park x3	Planning of sites	2. Incremental Housing Programmes	Ekurhuleni Metro	Feasibility	-	-	1,963	-	-	-	-	-	10,000	-	-	5,000
10	New Infrastructure	Etwatwa Ext 35	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	75	9,221	-	134	-	-	-	15,986	-	-	-
11	New Infrastructure	Etwatwa Ext. 19	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	100	13,500	-	-	-	-	-	-	-	-	-
12	New Infrastructure	Rietfontein Kwa Thema	Planning of sites	2. Incremental Housing Programmes	Ekurhuleni Metro	Pre-feasibility	-	-	1,000	-	-	-	-	-	-	-	-	-
13	New Infrastructure	Zwaartkooptes	Planning of sites	2. Incremental Housing Programmes	Ekurhuleni Metro	Feasibility	-	-	1,000	400	-	-	-	-	18,650	500	250	51,637
14	New Infrastructure	Rondebaai 2, 9, 35	Planning of sites	2. Incremental Housing Programmes	Ekurhuleni Metro	Pre-feasibility	-	-	1,000	500	-	-	-	-	25,313	750	400	93,129
15	New Infrastructure	Zonkizwe Ext 6	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Pre-feasibility	-	120	9,825	-	-	-	-	-	-	-	-	-
16	New Infrastructure	Dukathole	Planning of sites	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	-	1,000	-	-	-	-	-	5,000	-	-	5,000
17	New Infrastructure	Goodhope	Planning of sites	2. Incremental Housing Programmes	Ekurhuleni Metro	Feasibility	-	-	1,000	-	100	-	-	-	41,000	-	100	41,800
18	New Infrastructure	Reiger Park Ext 9	Services/Planning/Construction	2. Incremental Housing Programmes	Ekurhuleni Metro	Feasibility	838	350	68,739	-	400	-	-	-	45,879	-	400	45,979

Estimates for Capital Expenditure

No.	Project Classification	Project Name	Project Description	Housing programme	Region	Project Status	2014 MTEF Forward Estimates								
							2014/15 Financial Year			2015/16 Financial Year			2016/17 Financial Year		
							Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget
19	New Infrastructure	Rietspuit 152 IR Reefontein	Planning of sites	2. Incremental Housing Programmes	Ekurhuleni Metro	Feasibility	-	-	1,000	400	-	750	250	61,487	
20	New Infrastructure	Moyfield Ext 1. (Project 56)	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Feasibility	-	-	-	-	100	-	100	13,351	
21	New Infrastructure	Etwatwa 8,21 & 24 (TBA)	construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Feasibility	-	200	21,082	-	200	-	150	19,526	
22	New Infrastructure	Tswelopele 5 & Tembisa 23 & 24 (TBA)	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	200	22,591	-	200	-	200	25,201	
23	New Infrastructure	Tswelopele 6 & Tswelopele Proper (TBA)	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	100	11,295	-	100	-	100	12,351	
24	New Infrastructure	Etwatwa 32 (Urban Dynamics)	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	400	42,174	-	150	-	-	-	
25	New Infrastructure	Moyfield x6 (Gamont)	construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	130	15,384	-	100	-	-	-	
26	New Infrastructure	Etwatwa x37 (Karibu)	construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	500	39,436	-	-	-	-	-	
27	New Infrastructure	Etwatwa x34 (AM sharp)	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	400	31,648	-	300	-	300	34,430	
28	New Infrastructure	Umhambeka	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	118	13,149	-	-	-	-	-	
29	New Infrastructure	Khayelitsha	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	88	8,123	-	-	-	-	-	
30	New Infrastructure	Oltfantsfontein 410JR (Clayville x45)	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	300	38,886	-	400	-	400	35,430	
31	New Infrastructure	Chief Albert Luthuli Ext. 6	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	500	606	67,973	500	500	500	400	83,315	
32	New Infrastructure	Bluegumview Ext. 2 & 3, Masechaba proper & Ext. 1	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	500	63,795	-	400	-	400	56,266	
33	New Infrastructure	Kwa Thema ext 3, 7a, Ekurhuleni	Services/Planning/Construction	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	-	1,529	-	-	-	-	-	
34	New Infrastructure	Isakane ext 19 (Mellon)	Planning of sites	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	-	1,729	-	-	-	-	-	
35	New Infrastructure	Etwatwa Ext. 9 & 10	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	150	20,138	-	500	-	350	52,233	
36	New Infrastructure	Langaville Ext. 6	Planning of sites	2. Incremental Housing Programmes	Ekurhuleni Metro	Feasibility	-	-	364	-	-	-	-	-	
37	New Infrastructure	Chis Hani Proper ext 1 (Thabong)	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	300	49,346	-	300	-	300	45,200	

No.	Project Classification	Project Name	Project Description	Housing programme	Region	Project Status	2014 MTEF Forward Estimates								
							2014/15 Financial Year			2015/16 Financial Year			2016/17 Financial Year		
							Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget
38	New Infrastructure	John Dube Village	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Feasibility	-	-	500	-	-	1,000	-	-	-
39	New Infrastructure	Kwa Thema Ext. 2. (Scheme 621) (PMPZ)	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Feasibility	-	153	11,899	500	400	79,491	100	65,439	-
40	New Infrastructure	Tsakane 22 (PMA)	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	901	600	87,850	594	400	83,797	448	88,847	-
41	New Infrastructure	Phola Park Greenfields	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	26	1,895	-	-	-	-	-	-
42	New Infrastructure	Eden Park 5	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	-	3,500	-	320	17,600	-	22,750	-
43	New Infrastructure	Zonkizwe 1 & 2 proper	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	100	7,287	-	200	16,000	-	15,200	-
44	New Infrastructure	Thintwa Village	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	27	3,536	-	-	-	-	-	-
45	New Infrastructure	Zonkizwe3	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	150	12,011	-	155	12,383	-	-	-
46	New Infrastructure	Karlehong south, Vosloorus Ext. 20	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	50	5,144	-	30	3,328	-	3,328	-
47	New Infrastructure	Windmill Park Ext. 9	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	30	2,186	-	-	-	-	-	-
48	New Infrastructure	Palm ridge Project	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	500	40,436	-	500	39,391	-	34,200	-
49	New Infrastructure	Vosloorus X 28	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	190	95	26,579	280	150	32,457	500	75,339	-
50	New Infrastructure	Villa Liza ext 2	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	169	80	11,893	-	150	10,931	-	17,100	-
51	New Infrastructure	Timsonke Ext 3	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	-	350	-	-	-	-	-	-
52	New Infrastructure	Moleketi Ext 2 (Erven 9177 & 9178)	Planning of sites	2. Incremental Housing Programmes	Ekurhuleni Metro	Design	-	-	1,200	-	-	3,500	500	15,569	-
53	New Infrastructure	Villa Liza ext 3	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	250	28,817	-	250	27,737	-	-	-
54	New Infrastructure	Timsonke Ext 4	Services/Planning/Construction	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	250	40,656	-	215	24,574	-	-	-
55	New Infrastructure	Eden Park West & XI	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	130	14,963	-	-	-	-	-	-

Estimates for Capital Expenditure

No.	Project Classification	Project Name	Project Description	Housing programme	Region	Project Status	2014 MTEF Forward Estimates								
							2014/15 Financial Year			2015/16 Financial Year			2016/17 Financial Year		
							Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget
56	New Infrastructure	Chief Albert Luthuli 2,385	Planning of sites	2. Incremental Housing Programmes	Ekurhuleni Metro	Feasibility	-	-	500	-	-	-	-	-	49,485
57	New Infrastructure	Alma Park	Construction of Houses	2. Incremental Housing Programmes	Ekurhuleni Metro	Construction	-	100	11,500	-	-	-	-	-	-
58	Upgrading and additions	Thokozazi Hostel	Construction of Houses	3. Social & Rental Housing	Ekurhuleni Metro	Construction	-	165	65,700	-	200	-	175	76,500	-
59	Upgrading and additions	Kwa Mazibuko	Construction of Houses	3. Social & Rental Housing	Ekurhuleni Metro	Construction	-	100	44,000	-	150	-	150	69,000	-
60	Upgrading and additions	Sonho Hostel	Planning of Houses	3. Social & Rental Housing	Ekurhuleni Metro	Feasibility	-	-	3,000	-	-	-	50	23,500	-
61	Upgrading and additions	Nguni Hostel	Planning of Houses	3. Social & Rental Housing	Ekurhuleni Metro	Feasibility	-	-	20,000	-	100	-	150	63,000	-
62	Upgrading and additions	Sethokga Hostel	Construction of Houses	3. Social & Rental Housing	Ekurhuleni Metro	Construction	-	72	57,400	-	100	-	75	67,209	-
63	Upgrading and additions	Wentville Hostel	Construction of Houses	3. Social & Rental Housing	Ekurhuleni Metro	Construction	-	50	29,950	-	75	-	75	35,114	-
64	Upgrading and additions	Kwa Thema Hostel	Construction of Houses	3. Social & Rental Housing	Ekurhuleni Metro	Construction	-	50	27,000	-	75	-	75	33,114	-
65	New Infrastructure	Heathley East (Wellmeipus Ext 22) FLSP	Construction of Houses	1. Financial Intervention	City of Tshwane	Construction	-	200	22,000	150	150	200	150	27,683	-
66	Rehabilitation and Refurbishment	Housing Rectification	Rectification of houses	1. Financial Intervention	City of Tshwane	Construction	-	-	7,000	-	-	-	-	9,835	-
67	New Infrastructure	NHBRC Enrolment Fee	Housing enrolment with nhbrc	1. Financial Intervention	City of Tshwane	Construction	-	-	7,000	-	-	-	-	10,500	-
68	New Infrastructure	Land Acquisition (Soshanguve TT (Ef 2 & 3))		1. Financial Intervention	City of Tshwane	Construction	-	-	4,000	-	-	-	-	-	-
69	New Infrastructure	Land Acquisition (Kruishoek Ext. 2)		1. Financial Intervention	City of Tshwane	Construction	-	-	3,613	-	-	-	-	-	-
70	New Infrastructure	Regulisation Adardi	Planning	1. Financial Intervention	City of Tshwane	Construction	-	-	7,400	-	-	-	-	8,800	9,000
71	Maintenance and Repairs	Asset/Property Maintenance	Planning maintenance and repairs on state property	1. Financial Intervention	City of Tshwane	Construction	-	-	2,000	-	-	-	-	3,600	3,240
156	New Infrastructure	Wintervelt Urban Renewal	Servicing of stands and construction	1. Financial Intervention	City of Tshwane	Construction	-	-	20,000	-	-	-	-	22,000	50,000
72	New Infrastructure	Hlano Relocation Assistance		1. Financial Intervention	City of Tshwane	Handover	-	-	1,000	-	-	-	-	-	1,693

No.	Project Classification	Project Name	Project Description	Housing programme	Region	Project Status	2014 MTEF Forward Estimates								
							2014/15 Financial Year			2015/16 Financial Year			2016/17 Financial Year		
							Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget
73	New Infrastructure	Olievenhoutbosch Ext 27 (Gamont Housing) (48 hr)	Services/Planning/Construction Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	500	200	49,550	500	300	58,806	500	300	58,806
74	New Infrastructure	Soutpans Phase 1 & 2	Services/Planning/Construction Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	-	-	500	150	38,003	110	150	24,587
75	New Infrastructure	Heatherly East (Nelimepius Ext 22)	Services/Planning/Construction Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	200	47,737	300	150	31,123	300	200	31,123
76	New Infrastructure	Lady Sabourne Phase 2 & 3	Services/Planning/Construction Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	200	100	22,594	200	250	47,749	200	250	47,749
77	New Infrastructure	Danville Phase 2	Services/Planning/Construction Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	-	2,000	500	150	38,003	500	150	38,003
78	New Infrastructure	Thornetreeview New-Phase 1	Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	100	13,868	-	150	13,868	-	150	13,868
79	New Infrastructure	Danville Unfill Site (Planning)	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane	Construction	-	-	2,000	-	-	-	-	-	-
80	New Infrastructure	New Eestunus (Planning)	Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	-	1,000	-	100	13,868	-	150	20,803
81	New Infrastructure	Zandfontein (Booyzen Ext 3) (Planning)	Services/Planning/Construction	2. Incremental Housing Programmes	City of Tshwane	Construction	-	-	1,578	-	100	13,868	-	100	13,868
82	New Infrastructure	Knaishoek Ext 2 (Planning)	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane	Construction	-	-	1,000	-	100	13,868	-	100	13,868
83	New Infrastructure	Danville Phase 1	Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	89	7,194	-	-	-	-	-	-
84	New Infrastructure	Regional Planning (*See Annexure A)	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane	Construction	-	-	-	-	-	-	-	-	50,358
85	New Infrastructure	Danville Phase 2/Elandspoort Ext 3-GBBB	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane	Construction	-	-	1,093	-	-	-	-	-	-
86	New Infrastructure	Zithobeni Ext. 9-SCIP Engineering Group	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane	Construction	-	-	886	-	-	-	-	-	-
87	New Infrastructure	Zandfontein/ Andson Ext 37-HE Consulting	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane	Construction	-	-	929	-	-	-	-	-	-
88	New Infrastructure	Lotus Garden West Ext. 2-Skiveo Consulting	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane	Design	-	-	1,202	-	-	-	-	-	-
89	New Infrastructure	Zithobeni Ext 8-SCIP Engineering Group	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane	Feasibility	-	-	864	-	-	-	-	-	-
90	New Infrastructure	Mabube Valley Ext 15 -Phumaf Consulting	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane	Design	-	-	711	-	-	-	-	-	-

Estimates for Capital Expenditure

No.	Project Classification	Project Name	Project Description	Housing programme	Region	Project Status	2014 MTEF Forward Estimates								
							2014/15 Financial Year			2015/16 Financial Year			2016/17 Financial Year		
							Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget
91	New Infrastructure	Fortwest Phase 1-Aleogo Six	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane	Design	-	-	1,870	-	-	-	-	-	-
92	New Infrastructure	Soutpan Phase 1 & 2-MDP Consulting	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane	Construction	-	-	1,978	-	-	-	-	-	-
93	New Infrastructure	Soutpan Phase 3 - 7-MDP Consulting	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane	-	-	-	944	-	-	-	-	-	-
94	New Infrastructure	Lady Selborn Phase 3 - 8-KT/ Bagale Consulting	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane	-	-	-	500	-	-	-	-	-	-
95	New Infrastructure	Soshanguve Precinct Development/ Infill-GIBB	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane	-	-	-	300	-	-	-	-	-	-
96	New Infrastructure	Vermuelen Inner City Project/MH Holdings	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane	-	-	-	500	-	-	-	-	-	-
97	New Infrastructure	Damville infill sites -GIBB	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane	Design	-	-	450	-	-	-	-	-	-
98	New Infrastructure	Amanadisi infill sites -GIBB	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane	Identification	-	-	180	-	-	-	-	-	-
99	New Infrastructure	Soshanguve Block T Infill Sites	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane	-	-	-	1,669	-	-	-	-	-	-
100	New Infrastructure	Refilwe Lousbaken/ Ext 8-AM Consulting	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane	-	-	-	1,029	-	-	-	-	-	-
102	New Infrastructure	Rodeplaai Development	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane	-	-	-	112	-	-	-	-	-	-
103	New Infrastructure	Doomkral (Refilwe Ext. 7)-BYI Consulting	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane	Construction	-	-	1,976	-	-	-	-	-	-
104	New Infrastructure	Boekenhoutkloof (Refilwe Ext.10)-MDP	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane	-	-	-	777	-	-	-	-	-	-
105	New Infrastructure	Boekhutsong/Orange Farm	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane	-	-	-	1,834	-	-	-	-	-	-
106	New Infrastructure	Fort West Phase 2	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane	-	-	-	300	-	-	-	-	-	-
107	New Infrastructure	Marakolong	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane	Design	-	-	5,000	-	-	-	-	-	-
108	New Infrastructure	Ramotse Township	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane	-	-	-	10,000	-	-	-	-	-	-
109	Rehabilitation and Refurbishment	Steve bikoville Phase 1 (Remedial)	Construction of Service	2. Incremental Housing Programmes	City of Tshwane	Construction	500	-	17,201	500	100	31,069	500	160	39,390

No.	Project Classification	Project Name	Project Description	Housing programme	Region	Project Status	2014 MTEF Forward Estimates								
							2014/15 Financial Year			2015/16 Financial Year			2016/17 Financial Year		
							Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget
110	New or Replaced Infrastructure Asset	Steve biko/ville Phase 2 (W & S)	Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	100	13,868	-	170	23,576			
111	New or Replaced Infrastructure Asset	Steve biko/ville Phase 2 (Bulk Infra & Professional Fees)	Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	-	10,000	-	-	20,000			
112	New or Replaced Infrastructure Asset	Rehabsberg Ext. 5	Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	333	100	25,324	-	-	-			
113	New or Replaced Infrastructure Asset	Olivenhoutbosch Ext 36 (Acquisition of services stands)	Planning/Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	-	38,000	-	-	18,000			
114	New or Replaced Infrastructure Asset	Kudube 1 & 2	Planning/Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	100	16,868	-	100	13,868			
115	Rehabilitation and Refurbishment	Mamelodi Ext 8	Planning/Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	100	8,083	-	-	-			
116	New Infrastructure	Mamelodi (Remedial)	Planning/Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	100	8,083	-	100	22,467			
117	Rehabilitation and Refurbishment	Soshanguve V Ext 1	Planning/Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	100	13,868	-	250	37,445			
118	Rehabilitation and Refurbishment	3 D Soshanguve Ext. 8 & 9 (Remedial work)	Planning/Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	50	4,042	-	-	-			
119	Rehabilitation and Refurbishment	3 D Soshanguve Ext 10 (Remedial work)	Planning/Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	100	8,083	-	-	-			
120	New Infrastructure	Soshanguve Ext 1,2 & 3	Planning/Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	100	8,083	-	-	-			
121	Rehabilitation and Refurbishment	Soshanguve Ext KK	Planning/Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	150	20,803	-	100	13,868			
122	Rehabilitation and Refurbishment	Soshanguve Ext HH, JJ R & S (Remedial Work)	Planning/Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	100	8,083	300	100	31,123			

Estimates for Capital Expenditure

No.	Project Classification	Project Name	Project Description	Housing programme	Region	Project Status	2014 MTEF Forward Estimates								
							2014/15 Financial Year			2015/16 Financial Year			2016/17 Financial Year		
							Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget
123	New Infrastructure	Soshanguve Ext 4 & 5	Planning/Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	100	13,868	300	100	24,189	265	100	22,985
124	New Infrastructure	Soshanguve M Ext 1	Services/Planning/Construction	2. Incremental Housing Programmes	City of Tshwane	Construction	-	100	8,083	-	250	34,671	-	250	34,671
125	New Infrastructure	Soshanguve Ext 19	Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	300	200	40,825	300	100	24,189	300	100	24,189
126	New Infrastructure	(Thorn Tree View) Soshanguve South Ext 6	Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	-	-	-	-	-	-	-	-
127	New Infrastructure	(Thorn Tree View) Soshanguve South Ext 7	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane	Construction	-	-	-	-	-	-	-	-	-
128	New Infrastructure	Cross Border Projects North West	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane	Various	-	-	3,000	-	-	2,000	-	100	13,868
129	New Infrastructure	Cross Border Projects: Mpumalanga	Planning/Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Various	-	-	1,000	-	-	1,000	300	150	31,123
130	New Infrastructure	Soshanguve Block 1 A & NW (Industrial)	Services/Planning/Construction	2. Incremental Housing Programmes	City of Tshwane	Construction	-	100	20,803	-	150	20,802	-	150	20,802
131	New Infrastructure	Hammonskaal West Ext 2	Planning/Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	300	300	51,925	-	200	27,737	-	200	27,737
132	New Infrastructure	Hammonskaal West Ext 2 (Bulk Infrastructure)	Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	-	29,304	-	-	20,000	-	-	20,000
133	New Infrastructure	Soshanguve School Sites (H,J,J & R&S)	Planning/Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	50	4,042	-	100	13,869	-	100	13,868
134	New Infrastructure	Soshanguve MM	Planning/Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	100	13,868	-	250	34,671	-	250	34,671
135	New Infrastructure	Soshanguve SS Ext 1	Planning/Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	60	8,321	-	100	13,869	-	-	-
136	New Infrastructure	Slovoville	Planning/Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	100	8,083	-	100	13,868	-	100	13,868

No.	Project Classification	Project Name	Project Description	Housing programme	Region	Project Status	2014 MTEF Forward Estimates								
							2014/15 Financial Year			2015/16 Financial Year			2016/17 Financial Year		
							Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget
137	New Infrastructure	Itsoeng	Planning/ Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	100	13,868	-	100	13,868	-	100	13,868
138	New Infrastructure	Soshanguve Block X Ext 1	Services/Planning/ Construction	2. Incremental Housing Programmes	City of Tshwane	Construction	-	145	20,109	-	150	20,803	-	-	-
139	New Infrastructure	Kudube unit 5	Services/Planning/ Construction	2. Incremental Housing Programmes	City of Tshwane	Construction	-	100	13,868	-	120	16,642	-	150	20,803
140	New Infrastructure	Kudube Unit 10	Planning/ Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	100	13,868	-	100	13,868	-	-	-
141	New Infrastructure	Refilwe Ext 1,2,3 4 & 5	Planning/ Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	-	-	-	-	-	-	-	-
142	New Infrastructure	Kudube Unit 11	Planning/ Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	150	20,803	-	-	-	-	-	-
143	New Infrastructure	Reitshoebeng Proper	Planning/ Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	33	4,577	-	-	-	-	-	-
144	New Infrastructure	Soshanguve Plot 67	Services/Planning/ Construction Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	313	100	28,036	-	150	20,803	-	206	28,569
145	New Infrastructure	Kameelsdriff (Planning)	Planning of sites services	2. Incremental Housing Programmes	City of Tshwane	Construction	-	-	1,000	320	200	31,811	-	200	27,737
146	New Infrastructure	Gar-Tsebe	Planning/ Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	100	13,868	-	150	20,803	-	150	20,803
147	New Infrastructure	Mabopane Block M Ext 2 (Moula View)	Planning/ Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	100	13,868	-	-	-	-	-	-
148	New Infrastructure	Mabopane Block S	Planning/ Construction of Houses	2. Incremental Housing Programmes	City of Tshwane	Construction	-	150	26,803	-	150	20,803	-	150	20,803
149	Upgrading and additions	Zithobeni Hostel / Zithobeni Hostel-SCIP Engineering	Construction of Units	3. Social & Rental Housing	City of Tshwane	Construction	-	30	7,200	-	30	5,400	-	30	5,400
150	Upgrading and additions	Mamelodi Hostel (Extended Remedial)	Construction of Units	3. Social & Rental Housing	City of Tshwane	Construction	-	-	2,000	-	50	9,000	-	50	9,000

Estimates for Capital Expenditure

No.	Project Classification	Project Name	Project Description	Housing programme	Region	Project Status	2014 MTEF Forward Estimates								
							2014/15 Financial Year			2015/16 Financial Year			2016/17 Financial Year		
							Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget
151	Upgrading and additions	Sousville Hostel	Construction of Units	3. Social & Rental Housing	City of Tshwane	Construction	-	-	-	-	-	-	-	-	
152	Upgrading and additions	Retilwe Hostel / Retilwe Hostel -/MIH Holdings	Construction of Units	3. Social & Rental Housing	City of Tshwane	Construction	-	30	7,000	-	50	-	50	5,400	
101	Upgrading and additions	Kudabe Hostel-ADI Holdings	Construction of Units	3. Social & Rental Housing	City of Tshwane	Construction	-	-	602	-	-	-	-	-	
153	New Infrastructure	Sokhulumani Rural Development	Construction of Units	4. Rural Housing	City of Tshwane	Construction	-	200	34,710	-	310	-	-	25,290	
154	New Infrastructure	Wintervelt 1 & 2	Services/Planning/Construction Houses	5. Priority Projects	City of Tshwane	Construction	200	200	23,047	-	170	-	170	23,576	
155	New Infrastructure	Wintervelt 3	Services/Planning/Construction Houses	5. Priority Projects	City of Tshwane	Construction	200	200	23,047	300	260	300	270	47,765	
157	Upgrading and additions	Atteridgeville Backyard Rental	Construction of rental units	6. Provincial Specific Programmes	City of Tshwane	Construction	-	200	12,673	-	200	-	500	31,683	
158	Upgrading and additions	Mamelodi Backyard Rental	Construction of rental units	6. Provincial Specific Programmes	City of Tshwane	Construction	-	100	6,337	-	-	-	-	-	
159	New Infrastructure	Bekkersdal Urban Renewal	Services/Planning/Construction Houses	1. Financial Intervention	West Rand District Municipality	Tender	-	-	31,756	-	-	-	-	35,000	
160	New Infrastructure	Mearfong City	Services/Planning/Construction Houses		West Rand District Municipality		-	-	8,666	-	-	-	-	32,714	
161	New Infrastructure	Westonaria Bonwa(48)	Planning of sites services	1. Financial Intervention	West Rand District Municipality	Construction	600	-	26,176	250	-	790	-	34,300	
162	New Infrastructure	Badirile phase 1 and 2	Construction of Houses	4. Rural Housing	West Rand District Municipality	Construction	-	292	32,396	-	370	-	385	42,452	
163	New Infrastructure	Westonaria Bonwa(48)	Construction of Houses	2. Incremental Housing Programmes	West Rand District Municipality	Construction	-	339	37,611	-	420	-	440	49,285	
164	New Infrastructure	Mohlakeng Ext. 11 (12926)	Installation of services	2. Incremental Housing Programmes	West Rand District Municipality	Construction	200	-	8,725	250	-	260	-	11,433	
167	New Infrastructure	Munsievill Ext 5	Construction of Houses	2. Incremental Housing Programmes	West Rand District Municipality	Construction	-	350	38,831	-	470	-	455	50,884	

No.	Project Classification	Project Name	Project Description	Housing programme	Region	Project Status	2014 MTEF Forward Estimates								
							2014/15 Financial Year			2015/16 Financial Year			2016/17 Financial Year		
							Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget
168	New Infrastructure	Munsieville Ext 6	Construction of Houses	2. Incremental Housing Programmes	West Rand District Municipality	Design	-	100	11,095	-	250	27,595	-	130	14,538
169	New Infrastructure	Nooidegodt (4500) (Rural)	Planning of sites services	2. Incremental Housing Programmes	West Rand District Municipality	Design	200	-	8,725	250	-	10,851	260	-	11,433
165	Upgrading and additions	Kagiso Old Hostel (2245)(Umzingwane) (48)	Construction of Units	3. Social & Rental Housing	West Rand District Municipality	Construction	-	50	18,150	-	60	22,571	-	65	23,783
166	Upgrading and additions	Mahlakeng Hostel (350)	Construction of Houses	3. Social & Rental Housing	West Rand District Municipality	Construction	-	24	8,712	-	30	10,834	-	35	11,416
170	New Infrastructure	Kokosi Ext 6	Construction of Houses	5. PRIORITY PROJECTS	West Rand District Municipality	Construction	-	100	11,095	-	250	27,594	-	370	41,817
171	New Infrastructure	Khutsong	Construction of Houses	5. PRIORITY PROJECTS	West Rand District Municipality	Construction	-	100	11,095	-	250	27,594	-	130	14,538
172	New Infrastructure	Kokosi Ext 7	Installation of Services	5. PRIORITY PROJECTS	West Rand District Municipality	Construction	501	-	21,858	250	-	10,851	650	-	28,635
173	New Infrastructure	Kagiso/Azaadville (Chief Magale Phase II)	Installation of services	2. Incremental Housing Programmes	West Rand District Municipality	Construction	250	-	10,907	250	-	10,851	330	-	14,292
174	New Infrastructure	Rietville Proper, Ext 1	Construction of Houses	2. Incremental Housing Programmes	West Rand District Municipality	Construction	-	200	22,189	-	250	27,595	-	260	29,077
175	New Infrastructure	Kagiso Ext 12	Construction of Houses	2. Incremental Housing Programmes	West Rand District Municipality	Construction	-	200	22,189	-	250	27,595	-	260	29,077
176	New Infrastructure	Sovannah City	Construction of Houses	1. Financial Intervention	Sedibeng District Municipality	Construction	-	-	-	-	50	4,164	-	-	4,165
180	New Infrastructure	Tshepo North Ext. 4	Construction of Houses	1. Financial Intervention	Sedibeng District Municipality	Construction	-	-	-	-	50	4,164	-	50	4,165
181	New Infrastructure	Tshephong Proper, Phase 3 (Tshephong Ext.1)	Construction of Houses	1. Financial Intervention	Sedibeng District Municipality	Design	-	-	-	-	50	4,164	-	50	4,165
182	New Infrastructure	Obed Mhombeni Nkosi Phase I (Mose)	Construction of Houses	1. Financial Intervention	Sedibeng District Municipality	Construction	-	-	-	-	-	-	-	50	4,165

Estimates for Capital Expenditure

No.	Project Classification	Project Name	Project Description	Housing programme	Region	Project Status	2014 MTEF Forward Estimates								
							2014/15 Financial Year			2015/16 Financial Year			2016/17 Financial Year		
							Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget
184	New Infrastructure	Johandeo Phase II	Construction of Houses	1. Financial Intervention	Sedibeng District Municipality	Design	-	-	-	50	3,719	-	50	4,164	
186	New Infrastructure	Sedibeng ADARDI	Construction of Houses	1. Financial Intervention	Sedibeng District Municipality	Various	-	5,000	-	-	-	-	-	-	
187	New Infrastructure	Evaton Renewal Programme	Construction of Houses	1. Financial Intervention	Sedibeng District Municipality	Various	-	40,000	-	-	40,000	-	-	40,000	
188	New Infrastructure	Obedi Mthombeni Nkosi Phase I (Mose)	Construction of Houses	2. Incremental Housing Programmes	Sedibeng District Municipality	Construction	-	-	-	-	-	600	-	15,418	
189	New Infrastructure	Ratanda Ext. 1,3,5,6,7&8	Planning of sites services	2. Incremental Housing Programmes	Sedibeng District Municipality	Construction	238	10,383	-	-	-	-	-	-	
190	New Infrastructure	Savannah City	Planning of sites services	2. Incremental Housing Programmes	Sedibeng District Municipality	Construction	500	21,813	-	-	-	200	-	5,139	
191	New Infrastructure	Leeuwkuil (5000)	Planning of sites services	2. Incremental Housing Programmes	Sedibeng District Municipality	Design	-	-	-	-	-	100	-	2,570	
192	New Infrastructure	Leeuwkuil (5000)	Planning of sites services	2. Incremental Housing Programmes	Sedibeng District Municipality	Design	-	-	-	-	-	-	-	-	
193	New Infrastructure	Tshepiso North Ext. 4	Planning of sites services	2. Incremental Housing Programmes	Sedibeng District Municipality	Construction	-	-	-	-	-	-	-	-	
194	New Infrastructure	Tshephong Proper, Phase 3 (Tshepong Ext.1)	Planning of sites services	2. Incremental Housing Programmes	Sedibeng District Municipality	Design	-	-	-	-	-	100	-	2,570	
195	New Infrastructure	Golden Gardens(Rietkuil) (5000)	Planning of sites services	2. Incremental Housing Programmes	Sedibeng District Municipality	Construction	-	-	-	-	-	150	-	3,854	
196	New Infrastructure	Johandeo Phase II	Planning of sites services	2. Incremental Housing Programmes	Sedibeng District Municipality	Design	-	1,000	-	-	-	-	-	-	
197	New Infrastructure	Quaggafontein(2500)	Planning of sites services	2. Incremental Housing Programmes	Sedibeng District Municipality	Design	-	-	-	-	-	-	-	-	
198	New Infrastructure	Quaggafontein-Farm Portion 4(Kawa-Masiza Node) (16000)	Planning of sites services	2. Incremental Housing Programmes	Sedibeng District Municipality	Design	-	-	-	-	-	-	-	-	
199	New Infrastructure	Quaggafontein-Ram Farm Portion 5480Q(Rietabong) (3500)	Planning of sites services	2. Incremental Housing Programmes	Sedibeng District Municipality	Design	-	-	-	-	-	-	-	-	
200	New Infrastructure	Rust ter Vaal (3500)	Planning of sites services	2. Incremental Housing Programmes	Sedibeng District Municipality	Design	-	-	-	50	1,285	150	-	3,854	
201	New Infrastructure	Koalplaat (Barrage)	Planning of sites services	2. Incremental Housing Programmes	Sedibeng District Municipality	Pre-Feasibility	-	-	-	50	1,285	-	-	-	

No.	Project Classification	Project Name	Project Description	Housing programme	Region	Project Status	2014 MTEF Forward Estimates								
							2014/15 Financial Year			2015/16 Financial Year			2016/17 Financial Year		
							Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget
202	New Infrastructure	Lakeside Proper	Construction of Units	2. Incremental Housing Programmes	Sediberg District Municipality	Construction	-	-	-	-	-	-	-	-	
203	New Infrastructure	Westside Park	Planning of sites services	2. Incremental Housing Programmes	Sediberg District Municipality	Tender	100	-	3,440	-	-	-	-	-	
204	New Infrastructure	Houkop (1800)	Planning of sites services	2. Incremental Housing Programmes	Sediberg District Municipality	Design	-	-	-	100	-	-	-	2,570	
205	New Infrastructure	Houkop- Farm Portion 55(594 IQ) (2500)	Planning of sites services	2. Incremental Housing Programmes	Sediberg District Municipality	Design	-	-	-	-	-	-	-	-	
206	New Infrastructure	Sonderwater Phase 2 (480)	Planning of sites services	2. Incremental Housing Programmes	Sediberg District Municipality	Construction	-	80	1,000	-	2,056	-	-	-	
207	New Infrastructure	Cyferpan	Planning of sites services	2. Incremental Housing Programmes	Sediberg District Municipality	Design	-	-	500	-	-	-	-	-	
208	New Infrastructure	Evaton West	Planning of sites services	2. Incremental Housing Programmes	Sediberg District Municipality	Pre-Feasibility	-	-	-	-	-	-	-	-	
209	New Infrastructure	Impumlelo Ext. 3 (2000)	Planning of sites services	2. Incremental Housing Programmes	Sediberg District Municipality	Pre-Feasibility	-	100	-	2,570	-	-	-	-	
210	New Infrastructure	Impumlelo Extension 2	Planning of sites services	2. Incremental Housing Programmes	Sediberg District Municipality	Construction	-	-	-	-	-	-	-	-	
211	New Infrastructure	Bophelong Chis Hani(LA)	Planning of sites services	2. Incremental Housing Programmes	Sediberg District Municipality	Design	-	-	-	-	-	50	-	1,285	
212	New Infrastructure	Sieeb Shiceka Ext. 5	Planning of sites services	2. Incremental Housing Programmes	Sediberg District Municipality	Construction	-	-	-	-	-	200	-	5,139	
213	New Infrastructure	Raranda Ext. 1,3,5,6,7&8	Planning of sites services	2. Incremental Housing Programmes	Sediberg District Municipality	Construction	-	-	-	-	-	-	-	-	
214	New Infrastructure	New Village (Project 56)	Planning of sites services	2. Incremental Housing Programmes	Sediberg District Municipality	Construction	-	-	-	-	-	-	-	-	
216	New Infrastructure	Sediberg Regional Planning (Enfuleni)	Planning of sites services	2. Incremental Housing Programmes	Sediberg District Municipality	Various	-	-	-	-	3,208	-	-	3,641	
217	New Infrastructure	Sediberg Regional Planning (Mlivala and Lesedi)	Planning of sites services	2. Incremental Housing Programmes	Sediberg District Municipality	Construction	-	-	-	-	3,208	-	-	3,641	
218	New Infrastructure	Obed Mhombeni Nkosi Phase I (Mose)	Construction of Units	2. Incremental Housing Programmes	Sediberg District Municipality	Construction	-	-	44,379	-	32,199	-	250	32,199	
220	New Infrastructure	Sovannah City	Construction of Houses	2. Incremental Housing Programmes	Sediberg District Municipality	Construction	-	-	41,083	-	27,130	-	85	9,446	
222	New Infrastructure	Tshepiso North Ext. 4	Construction of Houses	2. Incremental Housing Programmes	Sediberg District Municipality	Construction	-	-	4,647	-	41,645	-	500	20,822	

Estimates for Capital Expenditure

No.	Project Classification	Project Name	Project Description	Housing programme	Region	Project Status	2014 MTEF Forward Estimates										
							2014/15 Financial Year			2015/16 Financial Year			2016/17 Financial Year				
							Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget		
224	New Infrastructure	Tshepong Proper, Phase 3 (Tshepong Ext.1)	Construction of Houses	2. Incremental Housing Programmes	Sedibeng District Municipality	Construction	-	-	6,000	-	100	-	-	8,329	-	300	24,987
226	New Infrastructure	Leeuwkuil (5000)	Construction of Houses	2. Incremental Housing Programmes	Sedibeng District Municipality	Construction	-	-	1,000	-	180	-	-	14,992	-	100	8,329
228	New Infrastructure	Johandeo Phase II	Construction of Houses	2. Incremental Housing Programmes	Sedibeng District Municipality	Design	-	-	-	-	250	-	-	20,822	-	50	4,164
236	New Infrastructure	Golden Gardens(Rietkuil) (5000)	Construction of Houses	2. Incremental Housing Programmes	Sedibeng District Municipality	Construction	-	400	44,379	-	800	-	-	66,632	-	450	37,480
238	New Infrastructure	Westside Park(1461)	Construction of Houses	2. Incremental Housing Programmes	Sedibeng District Municipality	Tender	-	50	5,547	-	-	-	-	-	-	50	4,164
242	New Infrastructure	Sonderwater (935)	Planning of Houses	2. Incremental Housing Programmes	Sedibeng District Municipality	Construction	-	50	5,547	-	-	-	-	-	-	-	-
244	New Infrastructure	Sebokeng Ext. 24 (354)	Construction of Houses	2. Incremental Housing Programmes	Sedibeng District Municipality	Construction	-	50	5,547	-	-	-	-	-	-	-	-
246	New Infrastructure	Sielo Shicela Ext. 5	Construction of Houses	2. Incremental Housing Programmes	Sedibeng District Municipality	Construction	-	100	11,095	-	-	-	-	-	-	140	11,661
248	New Infrastructure	Ratanda Ext 1,3,5,6,7&8	Construction of Houses	2. Incremental Housing Programmes	Sedibeng District Municipality	Construction	-	100	11,095	-	50	-	-	4,164	-	-	-
249	New Infrastructure	Ratanda Ext. 1,3,5,6,7&8	Construction of Houses	2. Incremental Housing Programmes	Sedibeng District Municipality	Construction	-	-	-	-	-	-	-	446	-	-	-
255	New Infrastructure	Sebokeng Ext. 20	Planning of Houses	2. Incremental Housing Programmes	Sedibeng District Municipality	Construction	-	-	-	-	20	-	-	1,666	-	-	-
257	New Infrastructure	Bophelong Chis Ham(LA)	Planning of sites services	2. Incremental Housing Programmes	Sedibeng District Municipality	Design	-	-	1,000	-	-	-	-	-	-	-	-
259	New Infrastructure	Rust Ter Vaal (3500)	Construction of Houses	2. Incremental Housing Programmes	Sedibeng District Municipality	Design	-	-	1,000	-	-	-	-	-	-	150	12,493
261	New Infrastructure	Kaaplaats (Barrage)	Construction of Houses	2. Incremental Housing Programmes	Sedibeng District Municipality	Pre-Feasibility	-	-	1,500	-	-	-	-	-	-	50	4,164
263	New Infrastructure	Houfkap (1800)	Construction of Houses	2. Incremental Housing Programmes	Sedibeng District Municipality	Design	-	-	-	-	-	-	-	-	-	100	8,329
267	New Infrastructure	Sonderwater Phase 2 (480)	Construction of Houses	2. Incremental Housing Programmes	Sedibeng District Municipality	Construction	-	-	-	-	-	-	-	-	-	50	4,164
269	New Infrastructure	Impumlelo Ext. 3 (2000)	Planning of Houses	2. Incremental Housing Programmes	Sedibeng District Municipality	Pre-Feasibility	-	-	1,000	-	-	-	-	-	-	50	4,164
271	Upgrading and additions	Sebokeng Hostel (2360)	Construction of Houses	3. Social & Rental Housing	Sedibeng District Municipality	Design	-	50	5,000	-	50	-	-	12,880	-	50	12,880

No.	Project Classification	Project Name	Project Description	Housing programme	Region	Project Status	2014 MTEF Forward Estimates								
							2014/15 Financial Year			2015/16 Financial Year			2016/17 Financial Year		
							Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget
	Upgrading and additions	Sabokeng Hostel (Eradicate) (7640)	Planning of Houses	3. Social & Rental Housing	Sedibeng District Municipality	Design	-	-	-	-	-	-	250	20,822	
215	Upgrading and additions	Sabokeng Hostel (Eradicate) (7640)	Construction of Houses	3. Social & Rental Housing	Sedibeng District Municipality	Design	-	-	200	-	5,139	350	-	8,994	
275	Upgrading and additions	Vereeniging Old Hospital	Construction of Units	3. Social & Rental Housing	Sedibeng District Municipality	Pre-Feasibility	-	-	-	60	15,456	-	100	25,760	
276	Upgrading and additions	Kwama-Siza (672)	Planning of Houses	3. Social & Rental Housing	Sedibeng District Municipality	Design	-	50	12,500	95	24,472	-	80	20,608	
278	New Infrastructure	Sieeb Shiceka Ext. 5 (Erf 78)	Planning of Houses	3. Social & Rental Housing	Sedibeng District Municipality	Design	-	-	4,811	50	12,880	-	50	19,304	
280	New Infrastructure	Ratanda 2287/2261 (Shalimar Ridge)	Construction of Houses	3. Social & Rental Housing	Sedibeng District Municipality	Construction	-	14	3,220	-	-	-	-	-	
282	New Infrastructure	Ratanda 1187	Planning of Houses	3. Social & Rental Housing	Sedibeng District Municipality	Construction	-	14	3,500	20	5,151	-	20	5,151	
284	New Infrastructure	Tokolohong (Rural)	Planning of sites services	4. Rural Housing	Sedibeng District Municipality	Various	-	-	1,000	-	-	-	-	-	
285	New Infrastructure	Momello (1000) (Rural)	Planning of sites services	4. Rural Housing	Sedibeng District Municipality	Tender	200	-	14,725	-	-	-	-	-	
288	New Infrastructure	Kwa-Zenzele Phase 1 (Rural)	Planning of sites services	4. Rural Housing	Sedibeng District Municipality	Pre-Feasibility	-	-	-	-	500	-	-	-	
289	New Infrastructure	Kwa-Zenzele Phase 2 (2500) (Rural)	Planning of Houses	4. Rural Housing	Sedibeng District Municipality	Pre-Feasibility	-	-	1,000	300	7,709	-	-	1,928	
292	New Infrastructure	3 FI Fleuthof (FLISP)	Construction of Houses	1. Financial Intervention	City of Johannesburg	Construction	-	200	17,600	100	8,800	-	200	17,600	
293	New Infrastructure	3 FI Flisp Johannesburg Region Secondary Market	Construction of Houses	1. Financial Intervention	City of Johannesburg	Construction	-	100	8,800	100	8,700	-	100	8,700	
294	New Infrastructure	3 FI Bothababela (FLISP) (NHFC (H))	Construction of Houses	1. Financial Intervention	City of Johannesburg	Construction	-	-	2,300	-	-	-	-	-	
296	New Infrastructure	3 FI Cosmo City (FLISP) (NHFC (Codevo) (H))	Construction of Houses	1. Financial Intervention	City of Johannesburg	Construction	-	-	-	59	5,133	-	-	-	
297	New Infrastructure	3 FI Jabulani FLISP (NHFC (Calgro M3) (H))	Construction of Houses	1. Financial Intervention	City of Johannesburg	Construction	-	50	4,400	500	40,228	-	283	24,621	
298	New Infrastructure	Joburg Region Enhanced Extended Discount Benefit Scheme (EEDBS) (Head Office)	Construction of Houses	1. Financial Intervention	City of Johannesburg	Construction	-	-	26,420	-	26,420	-	-	26,420	

Estimates for Capital Expenditure

No.	Project Classification	Project Name	Project Description	Housing programme	Region	Project Status	2014 MTEF Forward Estimates								
							2014/15 Financial Year			2015/16 Financial Year			2016/17 Financial Year		
							Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget
299	New Infrastructure	Joburg NHBC enrolment (Head Office)	Housing enrolment	1. Financial Intervention	City of Johannesburg	Construction	-	-	10,000	-	-	-	-	-	10,000
300	New Infrastructure	Joburg Region Land parcels procured(IHNSD) (Head Office)	Construction of Houses	1. Financial Intervention	City of Johannesburg	Construction	-	-	30,000	-	-	-	-	-	30,000
301	New Infrastructure	3 D Doornkop - Phase 2	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	400	45,878	-	400	-	400	-	30,726
302	New Infrastructure	3 D Emmerdale South - Phase 3	Planning of sites services	2. Incremental Housing Programmes	City of Johannesburg	Design	-	-	2,300	-	-	-	-	-	-
303	New Infrastructure	3 D Fleurhof Rdp	Planning of Houses	2. Incremental Housing Programmes	City of Johannesburg	Design	-	100	23,000	-	100	-	100	-	7,437
304	New Infrastructure	3 D Kyo Sands	Planning of sites services	2. Incremental Housing Programmes	City of Johannesburg	Design	-	-	12,000	-	-	-	-	-	-
305	New Infrastructure	3 D Lenasia Ext. 11	Planning of sites services	2. Incremental Housing Programmes	City of Johannesburg	Design	-	-	2,000	-	-	-	-	-	-
306	New Infrastructure	3 D Lion Park	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	-	55,142	-	-	2,000	2,000	-	463,420
307	New Infrastructure	3 D Maledi - Greenfields (Dobsonville Ext.9)	Planning of Houses	2. Incremental Housing Programmes	City of Johannesburg	Feasibility	-	-	1,000	-	300	-	492	-	34,128
308	New Infrastructure	3 D New Claremont	Planning of Houses	2. Incremental Housing Programmes	City of Johannesburg	Feasibility	-	100	17,744	-	-	-	-	-	-
309	New Infrastructure	3 D President Park (COJ (H))	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	-	-	-	-	-	-	-	5,000
310	New Infrastructure	3 D Slovo Park (Cosby)	Construction of Services	2. Incremental Housing Programmes	City of Johannesburg	Feasibility	-	-	36,000	500	400	500	500	500	54,666
311	New Infrastructure	3 S Bramfischerville	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	-	1,952	-	100	-	100	-	7,437
312	New Infrastructure	3 X Cosmo City	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	-	800	-	-	-	-	-	-
313	New Infrastructure	3 X Cosmo City - Phase 2	Construction of Services	2. Incremental Housing Programmes	City of Johannesburg	Construction	493	886	119,807	-	1,003	-	-	-	52,868
314	New Infrastructure	3 D Dieziesek Ext.1	Planning of Houses	2. Incremental Housing Programmes	City of Johannesburg	Feasibility	-	400	46,678	-	200	-	-	-	14,873
315	New Infrastructure	3 D Dieziesek Ext.3	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	100	11,095	-	80	-	60	-	4,462

No.	Project Classification	Project Name	Project Description	Housing programme	Region	Project Status	2014 MTEF Forward Estimates								
							2014/15 Financial Year			2015/16 Financial Year			2016/17 Financial Year		
							Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget
316	New Infrastructure	3 D Dieziesek Ext.4	Planning of sites services	2. Incremental Housing Programmes	City of Johannesburg	Feasibility	200	-	11,525	200	-	6,400	-	-	1,400
317	New Infrastructure	3 D Elias Matsosedi	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	100	11,095	-	-	7,437	-	-	-
318	New Infrastructure	3 D Finetown East	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	100	11,095	-	80	5,949	-	60	4,462
319	New Infrastructure	3 D Holomisa	Planning of sites services	2. Incremental Housing Programmes	City of Johannesburg	Feasibility	200	-	10,781	362	-	9,302	-	-	-
320	New Infrastructure	3 D Hospital Hill	Planning of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	240	27,727	-	50	3,718	-	50	3,718
321	New Infrastructure	3 D Kaalfontein Ext.22 (Miriing) - Phase 2	Planning of Houses	2. Incremental Housing Programmes	City of Johannesburg	Feasibility	-	-	11,400	-	-	5,000	-	606	59,211
322	New Infrastructure	3 D Kiptown (COJ (H))	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	100	11,095	-	350	26,028	-	300	22,310
323	New Infrastructure	3 D Lawley Ext.3 & 4	Under planning	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	810	90,866	-	440	35,721	-	400	32,746
324	New Infrastructure	3 D Lawley Station	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	-	1,400	-	-	-	-	-	-
325	New Infrastructure	3 D Lenasia Ext. 13	Planning of Houses	2. Incremental Housing Programmes	City of Johannesburg	Feasibility	-	-	2,600	-	200	19,400	-	100	10,700
326	New Infrastructure	3 D Lenasia Ext. 4	Planning of Houses	2. Incremental Housing Programmes	City of Johannesburg	Feasibility	-	-	1,400	-	-	-	-	-	-
327	New Infrastructure	3 D Lenasia South Ext 4	Planning of sites services	2. Incremental Housing Programmes	City of Johannesburg	Design	-	-	-	-	150	17,008	-	100	12,005
328	New Infrastructure	3 D Nomzamo	Planning of Houses	2. Incremental Housing Programmes	City of Johannesburg	Design	-	-	15,500	-	-	-	-	-	-
329	New Infrastructure	3 D Orange Farm Ext. 3	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	10	1,109	-	-	-	-	-	-
330	New Infrastructure	3 D Orange Farm Ext. 4	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	10	1,109	-	-	-	-	-	-
331	New Infrastructure	3 D Orange Farm Ext. 9 (COJ (H))	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	100	11,095	-	100	7,437	-	100	7,437
332	New Infrastructure	3 D Orange Farm Sireford (H)	Planning of Houses	2. Incremental Housing Programmes	City of Johannesburg	Feasibility	-	-	5,000	-	200	14,400	-	100	10,700
333	New Infrastructure	3 D Princess Plot-Phase 1	Planning of sites services	2. Incremental Housing Programmes	City of Johannesburg	Feasibility	-	-	1,200	-	-	3,000	-	-	3,000
334	New Infrastructure	3 D Princess Plot-Phase 3	Planning of Houses	2. Incremental Housing Programmes	City of Johannesburg	Feasibility	281	166	2,360	-	-	1,500	-	-	1,500

Estimates for Capital Expenditure

No.	Project Classification	Project Name	Project Description	Housing programme	Region	Project Status	2014 MTEF Forward Estimates								
							2014/15 Financial Year			2015/16 Financial Year			2016/17 Financial Year		
							Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget
335	New Infrastructure	3 D Stretford Ext. 2	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Feasibility	-	70	7,766	-	-	-	-	-	
336	New Infrastructure	3 D Stretford Ext. 3	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	70	7,766	-	-	-	-	-	
337	New Infrastructure	3 D Stretford Ext. 4	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	40	4,438	-	-	-	-	-	
338	New Infrastructure	3 D Stretford Ext. 6	Planning of Houses	2. Incremental Housing Programmes	City of Johannesburg	Design	-	200	23,589	-	8,637	-	-	-	
339	New Infrastructure	3 D Stretford Ext. 9	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	100	11,095	-	7,437	-	80	5,949	
340	New Infrastructure	3 D Tshepiso West Ext. 1 & 2	Planning of Houses	2. Incremental Housing Programmes	City of Johannesburg	Feasibility	-	2	622	-	1,000	-	-	-	
341	New Infrastructure	3 D Vlakfontein Ext. 1, 2 & 3	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	100	11,095	-	7,437	-	80	5,949	
342	New Infrastructure	3 D Weilerstrum	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	100	11,095	-	7,437	-	80	5,949	
343	New Infrastructure	3 D Weilerstrum (kanana Park Ext.2)	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	100	11,095	-	7,437	-	80	5,949	
344	New Infrastructure	3 MEC Golden Triangle MEC Priority - Phase 1	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	56	6,213	-	3,719	-	-	-	
345	New Infrastructure	3 MEC Golden Triangle MEC Priority - Phase 2 & 3	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	100	11,095	-	6,693	-	-	-	
346	New Infrastructure	3 MEC Golden Triangle MEC Priority - Phase 4 & 5	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	200	22,189	-	12,790	-	-	-	
347	New Infrastructure	3 MEC Vlakfontein Focus Area (West)	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	-	-	-	5,949	-	60	4,462	
348	New Infrastructure	Ekuphumleni (Blackhead PRT (PF))	Planning of Houses	2. Incremental Housing Programmes	City of Johannesburg	Feasibility	-	-	500	-	-	-	-	-	
349	New Infrastructure	3 D Diepsloot West (ABT) (Black Royalty)	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	100	12,095	-	-	-	-	-	
350	New Infrastructure	3 D Ivory Park (New Infill)	Planning of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	-	5,000	-	-	-	-	-	
351	New Infrastructure	3 D Ivory Park 77/78/79 (COJ (H1))	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	50	7,047	-	2,774	-	50	5,547	

No.	Project Classification	Project Name	Project Description	Housing programme	Region	Project Status	2014 MTEF Forward Estimates								
							2014/15 Financial Year			2015/16 Financial Year			2016/17 Financial Year		
							Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget
352	New Infrastructure	3 D Kaalfontein Ext.22 (Mixing) - Phase 1 (Tebcon Developers (H))	Planning of sites services	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	-	600	-	-	-	-	-	
353	New Infrastructure	3 D Rabie Ridge Ext.4 & 5 (COJ (H))	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	50	5,547	-	25	2,500	-	50	6,000
354	New Infrastructure	3 D Rabie Ridge Portions (COJ (H))	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	-	5,000	-	-	1,000	-	-	5,000
355	New Infrastructure	Commercial Ext 34 (COJ (H))	Construction of Houses	2. Incremental Housing Programmes	City of Johannesburg	Construction	-	50	5,547	-	50	5,547	-	50	5,547
356	New Infrastructure	5 A Bertrams Social Housing Project	Planning of Planning/Construction of Houses	3. Social & Rental Housing	City of Johannesburg	Construction	-	-	12,000	-	-	5,000	200	200	63,427
357	Upgrading and additions	5 AD Diepkloof Hostel Housing Project	Construction of Houses	3. Social & Rental Housing	City of Johannesburg	Construction	-	200	17,933	-	-	-	-	-	-
358	Upgrading and additions	5 AD Dube Hostel Housing Project	Construction of Houses	3. Social & Rental Housing	City of Johannesburg	Construction	-	-	28,000	-	-	-	-	-	-
359	Upgrading and additions	5 AD Jabulani Hostel Housing Project	Planning of Units	3. Social & Rental Housing	City of Johannesburg	Construction	-	216	52,907	-	-	-	-	-	-
360	Upgrading and additions	5 AD Jeppe Hostel Housing Project	Construction of Houses	3. Social & Rental Housing	City of Johannesburg	Construction	-	-	-	-	-	30,000	-	-	30,000
361	Upgrading and additions	5 AD Mapeta Hostel Housing Project	Planning of Units	3. Social & Rental Housing	City of Johannesburg	Construction	-	-	1,500	200	200	58,487	100	200	67,360
362	Upgrading and additions	5 AD Meadowlands Hostel Housing Project)	Planning of sites services	3. Social & Rental Housing	City of Johannesburg	Feasibility	-	-	16,000	-	-	-	-	-	-
363	Upgrading and additions	5 AD Orlando West Hostel Housing Project)	Planning of Units	3. Social & Rental Housing	City of Johannesburg	Construction	-	100	28,000	-	-	-	-	-	-
364	Upgrading and additions	5 AD Reihabile LTA Hostel Housing Project (GPF)	Construction of Houses	3. Social & Rental Housing	City of Johannesburg	Construction	-	-	13,200	-	-	-	-	-	-
365	Upgrading and additions	5 AD Sepiwe - Dabsonville Hostel Housing Project	Planning of Units	3. Social & Rental Housing	City of Johannesburg	Construction	-	200	17,933	200	100	120,111	200	200	138,024
295	Upgrading and additions	M2 Hostel Re-development (Reetha (U))	Construction of Houses	3. Social & Rental Housing	City of Johannesburg	Construction	-	444	34,240	-	-	-	-	-	-
366	Upgrading and additions	Alex Ext 31	Construction of Houses	3. Social & Rental Housing	City of Johannesburg	Construction	-	84	3,600	-	-	-	-	-	-

Estimates for Capital Expenditure

No.	Project Classification	Project Name	Project Description	Housing programme	Region	Project Status	2014 MTEF Forward Estimates								
							2014/15 Financial Year			2015/16 Financial Year			2016/17 Financial Year		
							Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget	Targets for Sites	Target for Houses and Units	Budget
367	Upgrading and additions	Lombardy West	Construction of Units	3. Social & Rental Housing	City of Johannesburg	Construction	-	-	4,960	-	-	-	-	-	
368	Upgrading and additions	River Park	Construction of Units	3. Social & Rental Housing	City of Johannesburg	Feasibility	-	450	4,521	-	-	-	-	-	
369	New Infrastructure	3 D Diepsloot East	Planning of Units	5. Priority Projects	City of Johannesburg	Feasibility	-	-	138,000	-	-	2,000	2,000	419,739	
370	New Infrastructure	3 D Luthereing Mixed Housing Development (Doornkop Greenfields) - Phase 3	Construction of Houses	5. Priority Projects	City of Johannesburg	Construction	1,000	500	99,099	1,000	500	1,000	500	90,302	
371	New Infrastructure	3 D Sweetwaters	Planning of Houses	5. Priority Projects	City of Johannesburg	Feasibility	-	-	17,595	-	-	-	-	-	
372	New Infrastructure	3 MEC Thulamthwana	Construction of Houses	5. Priority Projects	City of Johannesburg	Construction	-	-	-	-	80	-	60	4,462	
373	New Infrastructure	Northern Works	Construction of services	5. Priority Projects	City of Johannesburg	Construction	-	-	12,000	-	-	-	-	20,000	
374	Upgrading and additions	3 H Zola Backyard Rental Upgrading	Planning of rental Units	6. Provincial Specific Programmes	City of Johannesburg	Construction	-	300	33,686	-	-	-	-	2,000	
375	Upgrading and additions	4 D Orlando East Backyard	Construction of Houses	6. Provincial Specific Programmes	City of Johannesburg	Construction	-	200	21,091	-	-	-	200	15,373	
376	New Infrastructure	Krugersdorp	Construction of Houses	Inner City	West Rand District Municipality	Feasibility	-	-	6,306	-	-	-	-	6,972	
377	New Infrastructure	Vereeniging	Construction of Houses	Inner City	Sedibeng District Municipality	Feasibility	-	-	6,306	-	-	-	-	6,972	
378	New Infrastructure	EPWP	Construction of Houses	Incremental Housing Programmes	Various	Feasibility	-	-	2,000	-	-	-	-	-	
Sub- total							10,407	24,187	4,211,371	11,536	26,433	4,825,708	18,013	28,839	5,363,809
Operating Capital Expenditure									220,882			253,288			281,572
Total Budget for Human Settlement Infrastructure							10,407	24,187	4,432,253	11,536	26,433	5,078,996	18,013	28,839	5,645,381