

VOTE 09

**DEPARTMENT OF LOCAL
GOVERNMENT AND HUMAN
SETTLEMENTS**

Department: Local Government and Human Settlements	Vote 09
To be appropriated in Vote in 2016/17	R 2 645 675 000
Responsible MEC	MEC of Local Government and Human Settlement
Administering Department	Department of Local Government and Human Settlement
Accounting Officer	Acting Deputy Director General of the Department of Local Government and Human Settlement

1. Overview

Vision

Transformed developmental local governance and integrated sustainable human settlements in safe and dignified communities.

Mission Statement

To plan and promote integrated and sustainable human settlements and ensure quality service delivery through cooperation and good governance with municipalities.

Strategic Objectives

The department has developed Strategic objectives stipulated in the strategic documents. These strategic objectives are linked to the broader strategic goals of the department. Below are key strategic objectives pursued by the department:

- To ensure provision of effective and efficient administrative support and direction to the department.
- Provide administrative support to the Executive Authority.
- To monitor and support municipalities towards enhancing compliance to financial governance and statutory requirements.
- To monitor and support municipalities with corporate governance, administration and public participation in accordance with statutory requirements.
- To monitor and municipal performance against pre-determined standard and co-ordinate support and intervention programme.
- To support and monitor the implementation of infrastructure grants and access to identified basic services.
- To support and monitor integrated structure within municipalities according to social and economic development guidelines.
- To facilitate, co-ordinate, support and monitor Disaster management and Fire Rescue services in municipalities and all provincial government departments.
- To upgrade the living conditions of identified informal settlements.
- To upgrade the living conditions of identified rural areas.
- To provide security of tenure housing subsidy beneficiaries.

- To provide affordable Rental Stock to qualifying beneficiaries.
- To facilitate the identification of policy gaps and provide intervention measures.
- To ensure housing delivery is done in an integrated and sustainable manner.
- To ensure the delivery of quality housing through implementation of housing projects.
- To provide rental and social housing.
- To ensure effective management of human settlements subsidy claims.
- To ensure effective and efficient research, policy development, planning, monitoring and evaluation.

Strategic Policy Direction

In sync with the National Development Plan (NDP) 2030, as developed by the National Planning Commission, particularly Chapter eight (8) on transforming Human Settlements, the department will be practicing a trend of integrated forward planning, effective project monitoring and management. Thus far the department has managed to align its planning documents to other policy imperatives such as Medium Term Strategic Framework (MTSF).

Values and Principles

- Accountability and Transparency
- Value for money
- Redress
- Responsiveness
- Public Participation

Main services to be delivered by the department

The department intends providing the following main services to communities through local government and Human Settlement, which are its contribution towards provincial priorities:

- Guidance to municipalities for development and implementation of Auditor-General Audit Action Plans.
- Support municipalities with the establishment and functionality of good governance and administration structures such as performance audit committees, internal audit units, municipal public accounts committees, ward committees, project management units, policies and by-laws, support plans in respect of skills and organizational development and local labour forums and public participation plans.
- Guidance and support in the establishment and functionality of reporting structures in municipalities, MUNIMEC, technical district IGR and preparation of financial statements.

- Financial assistance to municipalities for infrastructure development and planning (e.g. water, sanitation, electricity and refuse removal) through the Municipal Infrastructure Grant (MIG) and Provincial Infrastructure Grant (PIG).
- Report on progress registered in the implementation of MIG and PIG to relevant structures of authority.
- Employment creation and skills development through infrastructure development and delivery of services.
- Facilitating provision of sustainable services to communities.
- Promoting integrated development planning and sustainable human settlements.
- Promoting democratic and accountable local government.
- Mainstreaming cross cutting issues such as poverty, youth, gender and disabilities.
- Enhancing the department's capacity to deliver on strategic priorities determined by both Provincial and National Government.
- Implementation of outcome 8 & 9 and its outputs as entailed in the Delivery Agreement over the MTEF period.

Department's Priorities:

- To eradicate all slums in the NW Province;
- To strengthen governance and service delivery;
- To ensure job creation by housing programmes;
- To accelerate development of houses in rural areas within NW;
- To upgrade public-sector hostels;
- To create rental housing opportunities;
- To facilitate municipal capacity-building;
- To promote home ownership;
- To provide housing for vulnerable groups; and
- To support and monitor municipal service delivery.

Legislative Mandates

The North West Department of Human Settlements derives its mandate from the Constitution of the Republic of South Africa, Act no 108 of 1996. Section 26(1) of the Constitution enshrines access to adequate housing as a basic right for people. The department is compelled to take reasonable measures within its available resources towards ensuring that all citizens enjoy this right (Section 26(2)).

Department further derives its mandate from Constitution of the Republic of South Africa, Act no 108 of 1996, Chapter 7, section 4 (152) state that the objectives of the Local government are as follows :

- To provide democratic and accountable government for local communities.
- To ensure the provision of services to communities in a sustainable manner.
- To promote social and economic development.
- To promote safe and healthy environment, and
- To encourage the involvement of communities and community organization in the matters of local government.

Section 154(1) states that the national government and provincial government, by legislative and other measures, must support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions.

The following are Acts and Regulations that are also applicable in the department:

- The Housing Act, 1997 (Act No. 107 of 1997) in conjunction with the North West Housing Development Act, Act 11 of 1998 (as amended);
- The Housing Consumers Protection Measure Act, 1998 (Act No. 19 of 1998);
- The Rental Housing Act, 1999 (Act No. 50 of 1999);
- Public Service Act 1994;
- Public Finance Management Act No1 of 1999;
- Labour Relations Act 1995;
- Employment Equity Act, 1999;
- Development Facilitation Act, 1995 ;
- Breaking New Ground;
- Accelerated and Shared Growth Initiative of South Africa (ASGISA);
- Provincial Growth and Development Strategy (PGDS);
- Construction Industry Development Board Act 2000;
- Disaster Management Act, 67 of 1995;
- Intergovernmental Relations Framework Act, 13 of 2005;
- Local Government: Municipal Demarcation Act, 20 of 1998;
- Local Government: Municipal Systems Act, 32 of 2000;
- Local Government: Municipal Structures Act, 117 of 1998;
- Organised Local Government Act, 52 of 1997;
- Fire Brigade Services Act, 99 of 1987;
- Local Government: Municipal Property Rates Act, 6 of 2004;
- Local Government: Cross-boundary Municipalities Act, 29 of 2000;
- The Pension Benefits for Councillors of Local Authorities Act, 105 of 1987;

- Employment Equity Act;
- Labour Relations Act;
- Skills Development Act;
- Public Service Collective Bargaining Chamber (PSCBC) Resolutions;
- Occupational Health and Safety Act;
- RDP White Paper;
- The Public Service Act of 1994;
- The Public Service Regulation 2001;
- The E-Government: A Public Service IT Policy Framework and the Internet and Electronic-mail Use Policy of the NW Provincial Government;
- The NW Provincial Integrated Disability Strategy Mandates the Department to provide Life Skills Training for people with disabilities;
- Promotion of Access to Information ACT 2 of 2000;
- National Minimum Information Security Standard Policy of 1996 and the Protection of Information Act;
- Division of Revenue Act, 7 of 2003;
- Municipal Finance Management Act, 56 of 2003;
- Municipal Fiscal Powers and functions Act, 12 of 2007;
- Public Service Act, 103 of 1994; and
- Public Finance Management Act, 56 of 2003.

External activities & events relevant to the budget decision

The core/main function of the department is to support municipalities in a proactive, responsive and accountable manner. It further promotes community participation in the local government processes. The provision of basic services in terms of the constitution is a long term objective of the Department.

The Department is also responsible for provision of habitable human settlements to all the citizens. These services include amongst others, the Upgrading of informal settlements, provision of title deeds and building decent human settlements.

1.1 Alignment of departmental budgets to achieve government prescribed outcomes

The vision for Human Settlements as per the National Development Plan is that by 2030, most South Africans will have affordable access to services and quality environments. New developments will break away from old patterns and significant progress will be made in retrofitting existing settlements. In rural areas, targeted investments and institutional reform will drive a revival of rural South Africa towards 2050 in working proactively with people.

Outcome 08: Sustainable Human Settlements and Improved Quality of Household Life

The country has set a national target of 1.5 million housing opportunities and the targets are outlined as follows:

- 750 000 households in informal settlements upgraded to Phase 2 of the Informal Settlements Upgrading Programme by 2019.
- 2 200 Informal settlements assessed.
- 563 000 individual units for subsidy housing submarket provided by 2019.
- 110 000 loans (70 000 FLISP and 40 000 DFI supported).
- 27 000 Social housing units.
- 10 000 CRU.
- 35 000 affordable rental housing opportunities provided through private sector (mine work housing at 10 000; and private affordable rental 25 000).
- 10 000 of hectares of well-located land rezoned and released for new developments targeting poor and lower middle income households.

There are also province specific targets that were set by National Department of Human Settlements (2014/15 to 2018/2019). The Province must align the Annual Performance Plan to the MTSF targets. Targets outlined in the Annual Performance Plan must assist in achieving Provincial targets as set by National Department. Below table illustrates provincial specific targets:

Sub-Programme	2019 MTSF Targets for NW
UISP	86 254
FLISP (R 3 501 – R 7 000)	9 018
Social Housing	2 852
Community residential Units (CRU) Constructed	800
New Individual Housing Units	41 378
Total	140 302
Title deeds	120 759

The intention of the framework is to transform the functioning of human settlements and the workings of spatial development so as to observe meaningful and measurable progress in creating more functionally integrated, balanced and vibrant urban settlements by 2030. This requires institutional capabilities for effective support by policies, plans and instruments to reduce travel distances and costs, especially for poor households.

The Department of Local Government and Human Settlements will manage implementation of plans expressed in the MTSF and will coordinate through the Social and Economic Clusters and report through MinMec's, Technical MinMec's Human Settlements Technical Implementation Forum and Human Settlements Delivery and Coordination or Forums established by all three spheres of government.

Outcome 9: Responsive, accountable, effective and efficient developmental local government system

These strategic interventions for Local Government are encompassed as **Outcome 9** with the following outputs:

- Implement a differentiated approach to municipal financing, planning and support;
- Improve access to sustainable and reliable basic services;
- Local public employment programmes expanded through the Community Work Programme;
- Actions supportive of the human settlement outcomes;
- Strengthen people-centered approach to governance and development and deepen democracy through a refined ward committee model;
- Improve the financial and administrative capabilities of municipalities;
- Strengthen intergovernmental and democratic governance arrangements for a functional system of cooperative governance and participatory democracy; and
- The outcomes and actions were integrated with the Strategic Goals and Strategic Objectives of the Department as reflected in this five year plan.

To mitigate the identified challenges, the Department has adopted the MTSF to provide focus and direction for strategic interventions that are required to close provincial gaps.

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These coordination and spatial investment decisions to effect spatial transformation across all geographic scales strategic interventions for Human Settlements are encompassed as Outcome 8 with the following outputs:

- Adequate housing and improved quality living environments;
- A functionally equitable residential property market;
- Enhanced institutional capabilities for effective coordination of spatial investment decisions;
- To facilitate Finance Linked Individual Subsidies in the Gap Market;
- To provide affordable Rental Stock to qualifying beneficiaries;
- To research and develop policies that guide the development of integrated human settlements; and
- To establish, manage and provide support Housing Statutory Bodies.

Local government is a primary point of delivery and it is where most citizens interface with government and it is a place in which the citizens of our country could engage in a meaningful and direct way with the institutions of the state.

Outcome 9 comprise of the following outputs:

Output 9.1.2: Implement a differentiated approach to municipal financing, planning and support. For smaller municipalities with limited capacity, which need to be defined clearly, Department should design a very focused intervention that is limited to producing Integrated Development Plans (IDPs) that are simplified to focus on planning for the delivery of a set of 10 critical municipal services.

Assist municipalities in drafting and implementing an effective revenue enhancement plan aligned to municipal IDPs.

Output 9.2: Improving Access to Basic Services. The department plays a coordinating and support role between municipalities and relevant sector departments.

Sub-Output 9.2.5: To deliver on these Basic Services consideration must be given to the establishment of a Bulk Infrastructure Fund to unlock delivery of reticulation services, fund bulk infrastructure, procure well located land, align Provincial Infrastructure Grants and Municipal Infrastructure Grants with housing projects and grants and to upgrade and rehabilitate bulk infrastructure (such as Waste Water Treatment Works).

Sub-Output 9.2.6: A special purpose vehicle for municipal infrastructure should be established in collaboration with other departments to assist in mobilizing private sector infrastructure funding for municipalities and also to support the planning and expenditure of CAPEX and OPEX in municipalities. This special purpose vehicle will go a long way in augmenting public sector funds for municipal infrastructure and in gaining value for money.

Output 9.4: Actions supportive of the human settlement outcomes

The department will during the year provide support in the implementation and review of the Provincial Spatial Development Framework. This framework is meant to assist in developing an environment conducive to proper human settlement. The department will furthermore ensure the approval, promulgation and implementation of the North West Land Use Management Bill.

As part of its functions, the department will also do the following:

- Support and monitor targeted municipalities regarding land use management systems.
- Provide streamlined application procedure and recommendations for land use applications.

- Ensure eradication of backlogs on Development Facilitation Act applications.

Setsokotsane Programme

The Setsokotsane programme continues to be an inspiring pillar in the work of the Department in turning the Bokone Bophirima into a construction site. The Department has challenges of nature and terrain of land such as dolomite conditions which affect delivery, land availability, escalating costs of building material as well as lack of qualifying beneficiaries/applicants. This calls for improvement in planning processes; continuous engagement with Municipalities to assist on expedition of bulk infrastructure; engagement of land owners to acquire well located land for human settlements through Housing Development Agency (HDA), finalisation of the housing needs register and partnerships with the mining community within the spirit of Saamtrek- Saamwerk philosophy.

Mahikeng Rebranding Repositioning and Renewal Programme (MRRRP)

The Rooigrond Integrated Development, in ward 27 of Mahikeng Local Municipality, is envisaged to yield 1000 units over the Medium-Term Expenditure Frame Work (MTEF), as part of Department's commitment to the Mahikeng Rebranding, Repositioning and Renewal Programme. Feasibility studies and installation of services inclusive of water, sewer, roads and storm water has commenced on site. Land release has been obtained from the Department of Public Works and 324 hectares of land has been transferred to Mahikeng Local Municipality. Construction of top structures will commence during the month of July 2015. Further to the Rebranding, Repositioning and Renewal of the City of Mahikeng, the Department will embark on a planning process for the construction project of 1000 housing units, to ultimately form part of the Mahikeng Airport Road Mixed Development over the MTEF.

The department addresses sanitation challenges in Boskuil of Maquassi Hills Municipality, studies and designs for Boskuil Sewer Reticulation and Oxidation Ponds have been completed and construction will commence 10 million has been budgeted. The Department assisted Moretele Local municipality with 27 million for Themba Bulk Water Supply Project. The project entails the construction of three water storage reservoirs with a total of 13 Mega Litres to supply 22 000 households, across 20 villages on the southern bank of Moretele Local Municipality.

These villages are inclusive of Makapanstadt, Mathibestad, Mmotle, Noorkie and Tloumane villages. The Khunotswane Water Reticulation source has been identified and two boreholes have been drilled which will yield 8 litres per second to supply the 200 kilo litre storage tank, that will serve 678 households.

The Department made a commitment on the construction of the Provincial Disaster Management Centre, in Mahikeng, to the amount of R18.6 million. The construction of the centre has already commenced and it is envisaged to be completed in June 2016. The centre will be used to facilitate and coordinate disaster management activities across the Province. In 2014 the interim disaster management centre was utilised to coordinate the response activities during the earthquake disaster in Matlosana Local municipality. In this regard, the Department through the Provincial Disaster Management Centre managed to source funding from national government for the repairs and reconstruction of the damaged infrastructure as follows;

- R38.5 million will be utilised for the repairs of residential property; R102 million for repairs on affected schools and R7.1 million for repairs on health facilities, contractors are on sites, repairing the damages caused by earth quakes. The department provided financial support to municipalities to procure fire engines at the value of R9.1 million namely; Kagisano Molopo, Tswaing, Ditsobotla, Mamusa and Naledi Local Municipalities. The purpose of the support is to ensure that municipalities respond to emergencies and disaster timeously. Dr Ruth Segomotsi Mompati District Municipality will receive the amount of Seven Hundred and Twenty Five Thousand Rand in this financial year, which will be spent on disaster management capacity building. Bojanala Platinum District Municipality will receive R6.4 million.
- An amount of R725 thousand will be spent on Disaster Management Capacity Building. A total of R5.7 million is allocated to procure of fire fighting vehicles with Moretele Local Municipality receiving R2.2 million, Moses Kotane Local Municipality receiving R2.2 million and Kgetleng-river R1.3 million. Dr. Kenneth Kaunda District Municipality has been allocated the amount of R5.1 million. A total of R4.4 million is allocated to procure fire fighting vehicles with an amount of R2.2 million Dr. Kenneth Kaunda District and R2.2 million for City of Matlosana. Ngaka Modiri Molema District Municipality will receive the amount of R725 thousand which will be spent on disaster management capacity building. The allocations will ensure rapid response; improve ward-based planning and reduction of disaster incidents such as floods, drought, fires and accidents.

Spatial Planning and Land Use Management Act SPLUMA

The Department committed itself to render support to Moses Kotane, Greater Taung, Tswaing, Ramotshere Moiloa and Moretele Local Municipalities, on the implementation of Spatial Planning and Land Use Management Act. All identified municipalities have been supported with the Municipal Readiness Assessment Template (MRAT) implementation of the Spatial Planning and Land Use Management Act (SPLUMA). Working in partnership with the Department on all processes, the Department of Rural Development and Land Reform has been identified as the custodian of SPLUMA.

Municipal Infrastructure Grant (MIG)

For the current financial year R1.6 billion MIG funding has been allocated for municipalities to implement 300 registered projects. A huge bulk of this funding is allocated to water services authorities, which will be prioritised for water and sanitation projects in the Province. Mining towns and surrounding villages within Bojanala and Dr Kenneth Kaunda District will also be prioritised.

Mining Towns

The Department has ring-fenced R482.7 million to be directed towards the development of the mining towns in the current financial year. To this end, Eleven Informal settlements have been assessed and the Department will therefore continue with installation of internal services for levels 1 and 2. The planned informal settlements are Nkaneng, Ikemeng, Freedom Park, Popo Molefe, Yizo-Yizo, Maditlokwa, Sporong North, Sporong South, Mbeki-Sun, Inkaneng and Wonderkop. The Department commit to deliver 500 units at Segwaelane village. In Matlosana, Alabama the Department is planning to service 966 sites and construct 588 top structures. On the overall 4188 houses will be constructed around mining towns inclusive of Madibeng, Rustenburg, Kgetlengriver, Moses Kotane and Matlosana, in this financial year. Marikana Extension 2 Integrated Development Project continues to be implemented, in partnership with LONMIN and Rustenburg Local Municipality, and it will yield over 2000 housing units over a period of three years, having commenced from 2014/15.

Human Settlements Grant

Rustenburg Local Municipality

The Department and the Rustenburg Local Municipality have agreed to embark on a joint planning process for the Boitekong Ext 16 Integrated Development. This project is envisaged to yield rental housing units, community residential units, and social housing, and FLISP and Breaking New Ground (BNG) units. Seraleng Integrated Development in Rustenburg Local Municipality will see the construction of rental housing and Breaking New Grounds in ward 37 of Rustenburg Local Municipality. The first phase of this project will see the construction of 560 BNG units, intended to benefit the residents of Yizo-Yizo informal settlement. The second phase of this project entails planning processes for the construction of rental stock.

The Department of Local Government and Human Settlements will manage implementation of plans expressed in the MTSF and will coordinate through the Social and Economic Clusters and report through MinMec's, Technical MinMec's Human Settlements Technical Implementation Forum and Human Settlements Delivery and Coordination or Forums established by all three spheres of government.

Outcome 8

The department contributes to achieving outcomes implicated in the National Development Plan 2030 (NDP) by:

- Stopping the practice of building houses on poorly located land and shifting more resources to upgrading informal settlements, provided that they are in areas close to jobs;
- Fixing the gap in the housing market by combining what banks have to offer with subsidies as well as employer housing schemes; and
- Expanding learnerships and making training vouchers directly available to job seekers.

2. Review of the current financial year (2015/16)

Section 2 provides a review of 2015/16, outlining the main achievements and progress made by the department, as well as providing a brief discussion on challenges and new developments.

Resuscitation collapse IGR structures in District municipalities

- The following Inter Governmental Relations structures have been resuscitated in Dr. Kenneth Kaunda, Dr. Ruth Segomotsi Mompati and Bojanala Districts:
 - Municipal Public Account Council
 - Municipal Property Rate Act,
 - Revenue Enhancement Plan

These structures are coordinated by the DLGHS.

Municipalities audit action plans

Some of the municipalities have been monitored on financial planning process with regard to tabling and adopting 2015/16 budget and implementation of upper limits of salaries and allowances of councillors. Municipalities were monitored on the budget expenditure trends and monitoring reports were submitted on the implementation of Municipal Audit Action Plans.

Fourteen (14) municipalities have submitted their Audit Action Plans namely: Moretele LM, Madibeng LM, Rustenburg LM Kgetleng LM, Greater Taung LM, Kagisano LM, Lekwa-Teemane LM, Mamusa LM, Matlosana Tlokwe LM, Maquassi LM and Ramotshere Moiloa Ratlouw LM.

Revenue enhancement and credit control measures

- Revenue enhancement plan and operational plan have been developed for all municipalities.

Supported to develop fraud and Anti-corruption strategy

- Five (5) municipalities were supported to develop fraud and Anti-corruption strategy:
 - Mamusa LM;
 - Ventersdorp LM;
 - Madibeng LM;
 - Ramotshere Moilwa LM; and
 - Ngaka Modiri Molema DM.

Development of ward based planning

- 7 municipalities supported to develop ward based planning *i.e.*
 - Maquassi-Hills LM;
 - Matlosana LM;
 - Greater-Taung LM;
 - Mamusa LM;
 - Tswaing LM;
 - Kagisano-Molopo LM; and
 - Naledi LM.
- 19 municipalities monitored on monthly ward community meetings, 23 municipalities supported with the Implementation of Back to Basic programme, 19 local municipalities supported with the Implementation of the Spatial Planning and Land Use Management Act (SPLUMA).
- Eight (8) Departments were supported with the development of Disaster Management plans:
 - Department of Local Government & Human Settlements;
 - Rural, Environment and Agricultural Development;
 - Finance, Economy and Enterprise Development;
 - Social Development, Education and Sport Development, Health and CATA; and
 - Tourism.

Interventions

Matlosana Local Municipality had become a shining example of what successful intervention is all about. The municipality was put under Section 139(1)(b) administration and the move is said to have paid off.

Payment of debt by municipalities

Through the intervention, the municipality has been able to honour the repayment plan for water and electricity with Eskom and Midvaal, a water company, respectively, without defaulting.

Community Works Programme

The department can confidently say more than 8 thousand jobs and job opportunities have been created in municipalities through various infrastructure projects and the community works programme.

Support on ICT Governance and performance management processes

The Department of Local Government and Human Settlements manage to support municipalities with ICT Governance and supported them with performance management processes.

Section 47 report of the MSA

Monitoring reports on the incorporation of AG outcomes in senior managers' performance agreements and reports were compiled as per the requirements of Section 47 of the MSA.

Disaster Management Centre

Progress made on the Ngaka Modiri Molema Disaster Management Centre is as follows:

- Foundation works and the floor concrete are 100 per cent complete.
- Brick works and boundary wall 85 percent complete.
- Plumbing and drainage are 40 per cent complete.
- Helipad concrete works and electric sub-station completed.

Fire engines

The provincial department supported with the development of Disaster Management plans. Municipality of Dr. Ruth Segomotsi Mompati is supported with functionality of Disaster Management Centers. 5 municipalities were supported with Fire Brigade Service and they are: Moses Kotane, Moretele, Kgetlengriver, Ventersdorp and City of Matlosana.

Fire engines were procured for Moses Kotane, Moretele and Kgetleng Municipality and are currently in the process of being added to the asset register. Matlosana and Ventersdorp Municipality fire engines are still being assembled by the service provider. Both projects are expected to be complete by the end of the financial year.

Communication Forum

The Department of Local Government and Human Settlements in Bokone Bophirima recently met with communicators from municipalities under the theme “using communications to move Bokone Bophirima forward” to help strengthen and synergize communication in municipalities around the Province through the Local Government Communicators Forum (LGCF).

The forum is a platform for local government communicators to converge under one roof and discuss critical matters that affect the communications sphere and to ensure that we all speak in one voice.

Human Settlement provincial policies and HSDG

- The Department managed to come up with approved Provincial policies and research papers.
- The business plan for Human Settlements Development Grant (HSDG) has been submitted to National Department of Human Settlements.
- 3 feasibility studies were conducted in support of VTSD strategy and department only achieve one (1).

Multi/Year Housing development plan (Part D) was reviewed and number of planned human settlement development based on IDP priorities were approved. The department managed to provide 500 households with Consumer Education.

In line with the new strategy to deal with illegal occupation of houses rife in Bokone Bophirima the Department of Local Government and Human Settlements handed over the completed house to legitimate beneficiaries in Extension 28, Naledi local municipality in Dr. Ruth Segomotsi Mompati District.

Delivery of houses

Department has delivered 13 826 as at the 31 December 2015, against annual planned targets of 13 234. These are housing opportunities delivered across all human settlements programmes which include houses and sites. Over achievement can be attributed to units in various milestones that were not completed in the preceding financial year.

FLISP

For the period under review, the Department planned to deliver 40 FLISP subsidy approvals. Thus far 45 FLISP subsidy approvals have been delivered.

Furthermore, in order to improve on deliveries for the Finance Linked Individual Subsidy Programme (FLISP), the Department has scheduled meeting with banks to introduce them to the Programme. The intention is to negotiate with banks that they should inform the bond applicants about the respective government subsidies.

3. Outlook for the coming financial year (2016/17)

Section 3 highlights key areas of 2016/17, outlining what the department is hoping to achieve, as well as briefly looking at the challenges facing the department, and proposed new developments.

Departmental contribution to VTSD

The department has identified and prioritized human settlements and water and sanitation projects to be implemented in all Villages, Townships and Small Dorpies across the Province. These Villages, Townships and Small Dorpies that intervention will focus on have deteriorating infrastructure, high unemployment and a large dependence on social grants. Department through existing programmes and within its mandate intend to redirect its focus and resource to these disadvantaged areas, through both human settlements and water and sanitation projects.

Saamwerk Saamtrek

Department through Back to Basics will foster cooperation between different structures in municipalities. This cooperation involves SALGA, District Municipalities and GOGTA.

The Department through collaboration with mining sectors planned deliver 5 627 houses in mining towns. The latter is in the spirit of Saamwerk-Saamtrek.

Delivery of houses

The Province has planned to deliver 20 261 housing opportunities through all human settlements programme in the 2016/17 financial year. This will be funded through HSDG from National Department of human Settlements.

Support to municipalities

The Department of Local Government and Human Settlement will embark on the following to stabilize the municipalities and ensure they obtain a good audit opinion:

- Continue to monitor and support all municipalities towards enhancing compliance to financial governance and statutory requirements.
- Monitoring and support municipalities on corporate governance, administration and public participation in accordance with statutory requirements. The intention is to monitor municipalities' performance against predetermined standards and also to co-ordinate support and intervention programmes.
- The Department holds a plan to support and monitor integrated structures within 23 municipalities according to social and economic development guidelines.
- Clear projects plan is in place to ensure implementation of the water and sanitation projects. Department will no longer use urgency and municipalities to implement these projects.
- Disaster Management and Fire Rescue Services will be facilitated, co-ordinated, supported and monitored within 23 municipalities and all 10 provincial government departments.
- 6 municipalities monitored on the implementation of audit Action plans.

Back to basics phase 2

The Department will implement the second phase of the Back to basics phase 2; this phase will focus on the following areas:

- Improve performance and build effective system and resilient institutions of LG;
- Focus on 20 per cent of actions that will deliver 80 per cent of impact;
- Move dysfunctional municipalities to the next level; stop at-risk municipalities from becoming dysfunctional; and maintain well performing municipalities at that level;
- Establish programmes to address generic systemic problems – e.g. weaknesses in human resource management, supply chain management, infrastructure procurement and financial management;
- Mobilise multi-departmental teams to tackle dysfunctional municipalities (mobilise national and provincial resources);
- Strengthen community engagement and local government accountability to citizens through innovative platforms (e.g. social media, community radio);
- Continue and accelerate the hands-on approach;
- Prioritise and focus on campaign, programme and projects that have high visibility, broader mobilisation, impactful on delivery and messaging of core B2B objectives in the pre & post-election period;
- Use the available levers to incentivise and enforce good behaviour and practice;
- Strengthen communication and feedback on good stories and good progress on Back to basics phase 2 implementation;
- 19 municipalities capacitated to implement indigent policies;

- The Department of Local Government and Human Settlement in Bokone Bophirima has to monitor and support 23 municipalities towards enhancing compliance to financial governance and statutory requirements. Monitoring and support of these municipalities will also include corporate governance, administration and public participation in accordance with statutory requirements. The intention is to monitor municipalities' performance against predetermined standards and also to co-ordinate support and intervention programmes; and
- The Department holds a plan to support and monitor integrated structures within 23 municipalities according to social and economic development guidelines. The plan includes supporting and monitoring the implementation of infrastructure grants and access to identified basic services. Disaster Management and Fire Rescue Services will be facilitated, co-ordinated, supported and monitored within 23 municipalities and all 10 provincial government departments.

The Department of Local Government and Human Settlement will provide serviced sites in accordance with national prescripts. Upgrading the living conditions of identified informal settlements and also upgrading the living conditions of identified rural areas.

The department plans provide security of tenure housing subsidy including affordable Rental Stock to qualifying beneficiaries and facilitating Finance Linked Individual Subsidies in the Gap Market.

Summary of delivery

Financial Year	Planned delivery	Actual delivery	Budget (R'000)	Expenditure(R'000)
2011/12	13 853	16 333	R1 164 550	R1 151 077
2012/13	10 356	14 424	R1 064 405	R1 064 316
2013/14	14 902	9 363	R1 341 537	R1 341 523
2014/15	15 037	10 489	R1 517 136	R1 517 132
2015/16	13 234	3 086	R2 063 131	R424 298

The job creation plan of the Human Settlements Branch is to a greater degree influenced by the Human Settlements Conditional Grant allocation, which is as follows:

Financial Year	Budget '000	Jobs	
		Planned	Created
2011/2012	R1 164 550	6 776	7 082
2012/2013	R1 064 550	6 340	6 292
2013/2014	R1 341 537	6 984	7 061
2014/2015	R1 517 136	10 164	9 656
2015/16	R2 063 131	11 152	-

The jobs being planned for and reported upon are temporary and cannot be ascertained as sustainable as they are limited to the extent and duration of the project.

4. Reprioritization

In order to enhance smooth running of the Setsokotsane Programme, R2.8 million and R2.9 million have been reprioritized in 2016/17 and 2017/18 financial years, respectively. The reprioritized funding will help cater for travel and subsistence under MEC sub programme.

5. Procurement

The department has compiled the procurement plan for 2016/17 in line with treasury guideline.

6. Receipts and financing

6.1 Summary of receipts

Table 9.1 above shows the sources of funding for the Department. Mainly the departmental spending is financed through the conditional grant (HSDG and EPWP) followed by the equitable share. The departmental own receipts contribute an insignificant portion of revenue which is mainly due to the nature of services that the department renders e.g. sale of tender documents, selling of goods other than capital assets (e.g. Cell phones), commission received from third party stop order deductions.

Table 9.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Equitable share	310 932	527 503	668 342	447 499	433 499	433 499	490 422	532 646	566 930
Conditional grants	1 050 933	1 224 537	1 519 136	2 067 131	2 067 131	2 067 131	2 153 817	1 926 133	2 050 923
Human Settlements Development Grant	1 050 993	1 341 537	1 517 136	-	-	-	2 063 131	2 151 817	1 926 133
Expanded Public Works Programme Incentive Grant for Provinces									
Financing					17 726	17 726			
Departmental receipts	1 036	2 442	2 197	1 394	1 394	1 394	1 436	1 685	1 769
Total receipts	1 362 901	1 754 482	2 189 675	2 516 024	2 519 750	2 519 750	2 645 675	2 460 464	2 619 622

Equitable Share

Equitable Share increases from R451 million in 2015/16 to R490 million in 2016/17, which is an increase of R39 million. This is followed by a decrease of R42 million and R34 million in the two outer years respectively. The Department has been granted R61 million, R78.5 million and R81.2 million in 2016/17, 2017/18 and 2018/19 respectively to correct the baseline.

Conditional Grants

The Department has been allocated R2.2 billion in 2016/17 for Human Settlement Development Grant (HSDG), R1.9 billion in 2017/18 and R2 billion in 2018/19. The Conditional Grant increases from R2 billion in 2015/16 to R2.1 billion in 2016/17, which is an increase of R88.6 million. This is followed by a decrease of R227 million in 2017/18 and an increase of R124 million in 2018/19 financial years. Expanded Public Works Programme is allocated an amount of R4 million in the 2015/16 financial year i.e. R2 million for Local Government Projects and R2 million for Human Settlements Projects. The Programme is further allocated an amount of R2 million in the 2016/17 financial year.

HSDG allocation for 2015/16 is inclusive of R38.5 million of Disaster Relief Grant allocated for the repair of houses affected by the earthquake that took place in August 2014. Also within the grant allocation, an amount of R485.6 million in 2015/16, R585.8 million in 2016/17 and R520 million in 2017/18 million are earmarked for mining towns.

The Integrated Human Settlement Development Grant focuses on funding the following key elements:

- Housing for qualifying beneficiaries through the consolidation subsidy or existing housing.
- Institutional subsidies, including funding for setting up housing support centers, Community development associations (for People's Housing Programme Projects).
- Land acquisitions to accommodate well located housing development is also funded from the grant in cases where provinces and municipalities do not have land available.
- Meanwhile the Expanded Public Works Programme is intended to enhance job creation by appointing young people in the Departmental Projects contracted for service delivery.

6.2 Departmental receipts collection

Table 9.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	627	1 138	1 219	696	696	696	690	827	875
Transfers received	-	-	50	-	-	-	-	-	-
Fines, penalties and forfeits	409	904	525	270	119	119	306	350	357
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	400	403	428	579	579	440	508	537
Total departmental receipts	1 036	2 442	2 197	1 394	1 394	1 394	1 436	1 685	1 769

The Department's sources of income is limited to commission received from third party stop order deductions, sale of used paper for recycling and sale of tender documents; a minor portion comes from selling of goods other than capital assets (e.g. cell phones, printers).

The receipts estimates increase from R1.3 million in 2015/16 to R1.4 million which is an increase of R42 thousands. This is followed by an increase of R249 thousands and R84 thousands in the two outer years respectively.

Previously departmental receipts mainly came from selling of tender documents, services rendered commission insurance & garnishee, furthermore included in the income was rentals received from petrol filling stations and this source has since ceased, the other source of revenue was received from Vodacom network reception tower which has since been transferred to the Provincial Department of Public Works. A minor portion came from selling of goods other than capital assets (e.g. Cell phones, empty cartridges). Since the 2011/12 financial year, domestic fines have made revenue to increase far much beyond projections made.

During 2014/15 financial year the Special Investigating Unit (SIU) managed to recover an amount R525 thousand from the housing beneficiaries who have either leased or sold their RDP houses to the other community members. This has helped to caution communities that this is an unlawful act, as these houses are not for sale; hence the fines were levied against transgressors. The recovery of this revenue is determined and controlled at national level, thus it is challenging to come up with credible revenue estimates. The receipt estimates increase by 3 per cent from 2016/17, then 17 per cent from 2017/18 and 5 per cent in the 2018/19 financial year.

7. Payment summary

7.1 Key Assumptions

The following general assumptions were made by the department in formulating the 2015 MTEF:

- Provision for improvement in Condition of Service (ICS) is 6.2 per cent in 2016/17, 5.8 per cent in 2017/18 and 5 per cent 2018/19.
- Pay progression 1.5 per cent and 1.5 per cent performance bonus has been included in the budget provision for compensation of employees.

7.2 Programme summary

The services rendered by the Department are categorised under three programmes namely: Administration, Local Governance, Development and Planning, Housing Planning and Research and Housing Development.

Table 9.3 : Summary of payments and estimates by programme: Local Government And Human Settlement

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
1. Administration	63 750	76 253	151 208	155 219	195 269	195 269	206 048	252 078	270 084
2. Local Governance	90 274	52 105	44 306	49 363	47 263	47 263	51 109	47 935	54 842
3. Development And Planning	91 306	148 011	380 562	174 761	135 037	135 037	165 041	160 360	164 095
4. Housing Needs, Planning And Research	15 402	91 719	56 104	23 273	24 773	24 773	24 806	27 506	29 558
5. Housing Development	1 102 169	1 386 394	1 557 495	2 113 408	2 117 408	2 117 408	2 198 671	1 972 585	2 101 043
Total payments and estimates	1 362 901	1 754 482	2 189 675	2 516 024	2 519 750	2 519 750	2 645 675	2 460 464	2 619 622

Budget Trends

Programme 1: Administration – the programme increases by 10.7 per cent from the 2015/16 to the 2016/17 financial years. Administration baseline has been corrected with an allocation of R30 million following the reconfiguration of departments. In 2015/16 funding of R20 million has been allocated for the purpose of resuscitation of North West Housing Corporation and the project is also allocated funding of R24 million in 2016/17, R30 million in 2017/18 and R35 million in 2018/19.

Programme 2: Local Governance - increases 3.8 million from 2015/16 to 2016/17, decreased by 3.1 million in 2017/18 and increased by 14.4 per cent in 2018/19. The Department has a Constitutional obligation in terms of Section 154 of the Municipal Systems Act: To provide support, capacitate, monitor the performance of municipalities and intervene where there are serious problems and under-performance. Section 106 of the Municipal Systems Act gives the MEC for Local Government the authority to carry out investigation in a municipality where there is reason to believe that there is maladministration or non-fulfillment of a statutory obligation. It was deemed necessary to capacitate Programme 2 for deliverables relating to Municipal Administration. The budget for this deliverables has increased by R3.5 million over the MTEF years.

Programme 3: Development and Planning – the programme is increasing by R30 million from 2015/16 to 2016/17 decreases R4.6 million in 2017/18 and increase by R3.7 million in 2018/19 financial year. An amount of R15 million has been allocated within the programme for building of disaster management centre in the current financial year. Water, Sanitation and Mahikeng revitalisation (Premiers' strategic intervention projects) have been allocated R53 million in 2016/17 and R59 million in 2017/18. This allocation is also not a direct transfer to municipalities but a transfer to households for rain water harvesting as well as water and sanitation projects in various municipalities. The increase in 2016/17 is due to redirecting of funds from other provincial department to fund provincial priorities.

Programme 4: Housing Planning and Research - The allocation for the programme increase by R33 thousand from 2015/16 to 2016/17 and further increase by R2.7 million in 2017/18 and R2 million in 2018/19 financial year.

Programme 5: Housing Development – the programme increases by R81 thousand in 2015/16 to 2016/17. The increase is influenced by the ability of the province to implement projects effectively and also the need to accelerate the delivery of informal settlement upgrading in the selected mining towns and restore houses affected by natural disaster. Conditional grant has been decreased over the MTEF financial years by R225 million and increased by R125 million in 2017/18 and 2018/19 respectively.

7.3 Summary of economic classification

Table 9.4 : Summary of provincial payments and estimates by economic classification: Local Government And Human Settlement

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	237 550	223 419	337 330	320 715	346 415	346 415	357 896	397 690	431 580
Compensation of employees	204 197	171 893	221 697	213 800	232 100	232 100	248 521	261 684	287 459
Goods and services	33 353	51 526	115 633	106 915	114 315	114 315	109 375	136 006	144 121
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 124 894	1 530 045	1 840 866	2 176 736	2 144 928	2 144 928	2 285 735	2 060 540	2 185 679
Provinces and municipalities	60 000	113 188	54 754	71 157	76 449	76 449	128 239	128 399	128 399
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	32	75 000	267 091	40 000	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 064 862	1 341 857	1 519 021	2 065 579	2 068 479	2 068 479	2 157 496	1 932 141	2 057 280
Payments for capital assets	457	1 018	11 479	18 573	28 407	28 407	2 044	2 234	2 363
Buildings and other fixed structures	208	–	9 166	15 000	24 434	24 434	–	–	–
Machinery and equipment	249	1 018	2 313	3 573	2 867	2 867	2 044	2 234	2 363
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	1 106	1 106	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1 362 901	1 754 482	2 189 675	2 516 024	2 519 750	2 519 750	2 645 675	2 460 464	2 619 622

Current Payments: The budget increases by R125.9 million from the 2015/16 to 2016/17 financial year, R39.8 million in 2017/18 and R33.9 million in 2018/19 respectively. An allocation amount of R20 million for the winding up of North West Housing Corporation which forms part of goods and services is in the 2015/16 budget. The amount increases to R24 million and R30 million in 2016/17 and 2017/18 respectively. Growth is as a result of increase in the allocation for bursaries and learnerships and translation of ranks for certain lower levels.

Decentralization of the function for bursary administration from Office of the Premier has resulted in an increase in allocation for corporate services. A lot of cases are still to be finalized by state attorney and a provision has been made under legal fees for payment of legal services to be received through the MTEF. Allocation for fleet services has increased rapidly over the MTEF years to reflect the correction of the under-provision that has been made in previous years. All these increased allocation in Corporate Services are centralized expenditure items for the department as a whole.

Transfer Payments: increased by R140.8 million from 2015/16 to 2016/17, a decrease of R225 million in 2017/18 and R125 million in 2018/19. The bulk of the funds budgeted are for the Human Settlements Development Grant which has increased enormously over the outer years. The increase was influenced by the ability of the province to implement projects effectively and also the need to accelerate the delivery of informal settlement upgrading in the selected mining towns.

Capital Payments: decreases by R26.3 million from 2015/16 to 2016/17, R190 thousands in 2017/18 and increases by R129 thousands in 2018/19. The drastic decrease is mainly because Disaster Management Centre is not funded over the MTEF and the slight increase is mainly because most of the assets have a life span of more than a year.

7.4 Infrastructure payments

Table 9.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
New infrastructure assets	-	-	-	-	-	-	-	-	-
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Infrastructure transfers	1 064 317	1 341 523	1 517 136	2 164 288	2 164 014	2 164 014	2 280 056	2 054 532	2 712 502
Current	-	-	-	101 157	100 883	100 883	128 239	128 399	115 846
Capital	1 064 317	1 341 523	1 517 136	2 063 131	2 063 131	2 063 131	2 151 817	1 926 133	2 596 656
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Total department infrastructure	1 064 317	1 341 523	1 517 136	2 164 288	2 164 014	2 164 014	2 280 056	2 054 532	2 712 502

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

The Affordable Rental Housing Programme in the department is one of the initiatives towards eradication of housing backlogs, through provision of rental housing for low income persons who cannot be accommodated in the formal private rental market. Although the scale has been limited, two rental housing programmes have been introduced in the form of Community Residential Units and Social Housing.

A budget of R2.1 billion with a delivery target of 400 units in 2015/16 has been allocated in the Province for rental stock units. The delivery targets include all typologies within the rental programme. Feasibility studies are being conducted in Madibeng and Moses Kotane Local Municipalities. Feasibility studies have been completed for Greater Taung Local Municipality with 144 community residential units earmarked in this area.

Finance Linked Individual Subsidy Programme (FLISP) is another initiative towards the eradication of housing backlogs as it is a subsidy mechanism that caters for persons earning between R3 500.01 and R15 000.00. The above subsidy allows beneficiaries to access housing in the Bonded Market to which they were previously denied.

The target is to facilitate with the private sector, related DFIs and spheres of government, the improvement of financing of 600 000 housing opportunities within the gap market for people earning between R3 500 and R15 000. Department has enlisted the assistance of the National Housing Finance Corporation (NHFC) to assist the province to implement this programme. An implementation Protocol has been signed with the National Housing Finance Corporation (NHFC) to support beneficiaries linked to this programme. A total of 300 units will be delivered through the 2015/16 financial year.

Infrastructure is also inclusive of Disaster Management Centre allocation which is placed under Development Planning programme respectively as follows:

7.5 Departmental Public – Private Partnership (PPP) projects

None

7.6 Transfers

7.6.1 Transfers to other entities

None

7.6.2 Transfers to other entities

None

7.6.3 Transfers to Local Government

Table 9.6 : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Category A	–	–	–	–	–	–	–	–	–
Category B	22 100	205 787	60 857	46 535	46 535	46 535	41 473	23 547	24 912
Category C	37 900	57 000	24 320	24 622	24 622	24 622	30 812	32 353	34 229
Unallocated	–	9 813	–	–	–	–	2 954	3 102	3 282
Total departmental transfers	60 000	272 600	85 177	71 157	71 157	71 157	75 239	59 001	62 423

The department assists Municipalities to upgrade their disaster management and fire emergency capacity. On that note, an allocation of R13 million for 2015/16 and R14 million for 2016/17, R12 has been allocated in respect of disaster and fire management. Some of the transfers are indirect transfers to municipalities aimed at accelerating service delivery in various communities.

8. Receipts and Retentions

Not applicable to the department

9. Programme description

Programme 1: Administration

Description and objectives: The purpose of the Administration programme is to provide corporate support to the entire Department as well as strategic administration and political direction through the offices of the Head of Department and the Executive Authority respectively.

Table 9.7 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
1. Office Of The Mec	7 490	6 537	9 071	9 903	9 903	9 903	10 400	10 918	11 464
2. Corporate Services	56 260	69 716	142 137	145 316	185 366	185 366	195 648	241 160	258 620
Total payments and estimates	63 750	76 253	151 208	155 219	195 269	195 269	206 048	252 078	270 084

Table 9.8 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	63 213	75 259	149 094	150 298	185 948	185 948	198 325	243 836	261 364
Compensation of employees	48 556	54 862	87 625	84 313	103 313	103 313	119 695	142 922	154 596
Goods and services	14 657	20 397	61 469	65 985	82 635	82 635	78 630	100 914	106 768
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	506	240	1 116	1 348	5 348	5 348	5 679	6 008	6 357
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	506	240	1 116	1 348	5 348	5 348	5 679	6 008	6 357
Payments for capital assets	31	754	998	3 573	3 973	3 973	2 044	2 234	2 363
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	31	754	998	3 573	2 867	2 867	2 044	2 234	2 363
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	1 106	1 106	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	63 750	76 253	151 208	155 219	195 269	195 269	206 048	252 078	270 084

The budget increases by R10.7 million from the main appropriation of the 2015/16 financial year to 2016/17, R46 million in 2017/18 and R18 million in 2018/19 financial years.

The following are Sub- programmes included within Administration Programme

Office of the MEC: the sub-programme provides overall political direction and leadership to the Department through the implementation of national and provincial mandates. This sub-programme increases by R497 thousand in 2016/17 from the main appropriation of the 2015/16 financial year, then R518 thousands and R546 thousands in 2017/18 and 2018/19 financial years respectively. The increase is mainly on Compensation of employees and travel and subsistence. Travel and subsistence increase in order to cater for the Premier's Setsokotsane program whereby MEC and staff have to respond and meet with communities as deemed necessary.

Sub-programme: Corporate Services - provide administration support to the core-functions programmes. The budget increase by R21.3 thousands in 2016/17, in 2017/18 by R45.5 million and R17.5 million in 2018/19 financial years. The increase is due to correction of baseline for compensation of employees, operating lease, audit fees, and the centralisation of items such as minor assets. The Corporate sub-program includes Office of the Head of Department, Financial Management, Supply Chain Management, Communications, Human Resource Management, Legal Services, and Support Services.

Programme 2: Local Governance

Description and objectives: The purpose of the programme is to promote and facilitate viable and sustainable local governance.

Table 9.9 : Summary of payments and estimates by sub-programme: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Municipal Administration	5 269	21 356	15 073	13 046	9 796	9 796	13 142	8 749	10 673
2. Municipal Finance	84 474	28 376	24 690	29 901	25 001	25 001	25 833	24 010	25 279
3. Public Participation	-	-	-	-	-	-	-	-	-
4. Municipal Performance Monitoring, Reporting And Evaluation	531	2 373	4 543	6 416	12 466	12 466	12 134	15 176	18 890
Total payments and estimates	90 274	52 105	44 306	49 363	47 263	47 263	51 109	47 935	54 842

Table 9.10 : Summary of payments and estimates by economic classification: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	89 900	51 933	43 909	48 263	47 263	47 263	51 109	47 935	54 842
Compensation of employees	83 631	35 742	29 707	30 445	30 445	30 445	32 812	29 291	36 789
Goods and services	6 269	16 191	14 202	17 818	16 818	16 818	18 297	18 644	18 053
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	40	52	380	1 100	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	40	52	380	1 100	-	-	-	-	-
Payments for capital assets	334	120	17	-	-	-	-	-	-
Buildings and other fixed structures	208	-	-	-	-	-	-	-	-
Machinery and equipment	126	120	17	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	90 274	52 105	44 306	49 363	47 263	47 263	51 109	47 935	54 842

The budget increases by R1.7 million from the main appropriation of the 2015/16 financial year to 2016/17, decrease by R3.1 million in 2017/18 and R6.9 million in the 2018/19 financial years. This programme consists of the following sub- programmes:

Sub-programme: Municipal Administration - Strategic Objectives - Monitor compliance to applicable legislation and support municipal finance planning and management, monitor and analyse municipal financial performance, strengthen municipal governance and administrative capacity and monitor and support municipalities with implementation of MPRA.

The allocation increases by R3.3 million in 2016/17, decrease by R4.4 million in 2017/18 and R1.9 thousands in 2018/19 financial year.

Sub-programme: Municipal Finance - Strategic Objectives - Monitor and support financial and performance of municipalities monitor and support municipalities with the implementation of the MPRA. The budget increases by R882 thousand in 2016/17, decrease by R1.8 million and R1.3 in the two outer years. The increase is mainly due to compensation of employees and the allocation for consultants in instances where municipalities require monitoring or administration.

Constitutional obligation in terms of Section 154 of the Municipal Systems Act requires the Department to provide support, capacitate, monitor the performance of municipalities and intervene where there are serious problems and under-performance. Section 106 of the Municipal Systems Act gives the MEC for Local Government the authority to investigate in a municipality where there is reason to believe that there is maladministration or non-fulfilment of a statutory obligation.

Sub-programme: Municipal Performance, Evaluation and Monitoring - Strategic Objectives - To effectively and efficiently monitor reporting and evaluate municipal performance through an integrated monitoring, reporting and evaluation system for enhanced service delivery. To promote good governance in municipalities, through strengthening governance structures and monitoring compliance. The budget increases by R332 thousand in 2016/17, R3 million and R3.7 million in the two outer years.

Service Delivery Measures

Performance Indicator	Medium-term targets		
	2016/17	2017/18	2018/19
Number of municipalities monitored on financial planning processes	23	23	23
Number of municipalities supported to improve Revenue Management	14	12	12
Number of municipalities monitored on budget expenditure trends	23	23	23
Number of monitoring reports submitted on the implementation of Municipal Audit Action Plans	4	4	4
Number of municipalities supported with the functionality of municipal public account committees (MPAC)	23	23	23
Number of municipalities supported with compliance to Municipal Property Rates Act (MPRA)	19	19	19
Number of municipalities supported to strengthen good governance	8	8	8
Number of municipalities supported with skills development processes	8	8	8
Number of reports submitted on the filling of senior managers posts in municipalities.	4	4	4
Number of reports on the disciplinary processes/cases of municipal senior managers submitted	4	4	4
Number of assessment reports on functionality of ward committees submitted	2	2	2
Number of municipalities supported with the development of ward-based plans	19	19	19
Number of municipalities supported to strengthen the functionality of ward committees	19	19	19
Number of municipalities supported to roll out the Batho Pele programme	23	23	23
Number of municipalities supported with ICT Governance	14	23	23
Number of municipalities supported with performance management processes	10	15	23
Number of monitoring reports on the incorporation of AG outcomes in senior managers performance agreements	4	4	4
Number of municipal performance reports compiled as per the requirements of Section 47 of the MSA	1	1	1
Number of municipalities supported with performance assessments (LG management improvement model)	9	23	23
Number of municipalities supported with fraud and Anti-corruption strategy	8	12	23
Number of municipalities supported with the implementation of Back to Basics programme	14	9	5
Number of IGR Structures strengthened	2	2	2

Programme 3: Development & Planning

Description and objectives: The purpose of the programme is to promote Integrated Development Planning (IDP) and facilitate the development of credible and simplified IDPs.

Table 9.11 : Summary of payments and estimates by sub-programme: Development And Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
1. Spatial Planning	2 599	774	4 530	4 358	2 308	2 308	2 599	4 453	5 543
2. Ldp	4 118	4 711	7 926	8 194	5 044	5 044	5 473	4 316	4 218
3. Municipal Infrastructure	60 062	110 481	318 355	116 164	71 656	71 656	123 379	136 049	136 722
4. Disaster Management	16 240	18 086	33 687	38 698	45 982	45 982	23 144	8 529	9 216
5. Ldp	8 287	13 959	16 064	7 347	10 047	10 047	10 446	7 013	8 396
6. Land Use Management	-	-	-	-	-	-	-	-	-
Total payments and estimates	91 306	148 011	380 562	174 761	135 037	135 037	165 041	160 360	164 095

Table 9.12 : Summary of payments and estimates by economic classification: Development And Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	31 182	34 637	69 874	48 604	34 154	34 154	36 802	31 961	35 696
Compensation of employees	25 138	30 013	48 173	36 610	29 910	29 910	32 228	26 597	29 492
Goods and services	6 044	4 624	21 701	11 994	4 244	4 244	4 574	5 364	6 204
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	60 032	113 230	300 224	111 157	76 449	76 449	128 239	128 399	128 399
Provinces and municipalities	60 000	113 188	54 754	71 157	76 449	76 449	128 239	128 399	128 399
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	32	-	245 077	40 000	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	42	393	-	-	-	-	-	-
Payments for capital assets	92	144	10 464	15 000	24 434	24 434	-	-	-
Buildings and other fixed structures	-	-	9 166	15 000	24 434	24 434	-	-	-
Machinery and equipment	92	144	1 298	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	91 306	148 011	380 562	174 761	135 037	135 037	165 041	160 360	164 095

The overall budget increases by R 30 million from the main appropriation of the 2015/16 financial year to 2016/17, then decreases by R4.6 million in 2017/18 and R4 million in the 2018/19 financial years. This programme consists of the following sub-programmes:

Sub-programme: Spatial Planning - To monitor and support municipalities with Spatial Development Frameworks and Land use Schemes. Sub-programme increases by R291 thousands in 2016/17, R1.8 million in 2017/18 and R1 million decreases in 2018/19 respectively.

Sub-programme: Local Economic Development - to support municipalities with the development of Local Economic Development strategies. Sub-programme: Local Economic Development decreases by R429 thousand from the 2015/16 financial year to 2016/17, by R1.1 million in 2017/18 and decrease by R98 thousands in 2018/19.

Sub-programme: Municipal Infrastructure - to support, monitor and capacitate municipalities in increasing the development and provision of infrastructure for basic services. Sub-programme increases by R51.7 million in 2016/17, by R12.7 million in the mid-year and R673 thousand in the outer year.

Sub-programme: Disaster Management - Facilitate the development and implementation of disaster risk management, fire and rescue services in the province. The sub-programme decreases by R22.8 million in 2016/17, increase of R14.6 million in 2017/18 and increase of R687 thousand in 2018/19 respectively.

Sub-programme: Integrated Development and Planning - To support municipalities with processes for the development, adoption and review of IDPs. Sub-programme decreases by R399 thousand in 2016/17, decreases by R3.4 million in the mid-year and R1.3 million in the outer year.

Service Delivery Measures

Performance Indicator	Medium-term targets		
	2016/17	2017/18	2018/19
Number of municipalities supported with the implementation of the Spatial Planning and Land Use Management Act (SPLUMA)	19	19	19
Number of municipalities supported with review of IDPs	23	23	23
Number of municipalities supported with LED business plans to utilize 5% MIG budget allocation in response to VTSD	10	10	10
Number of work opportunities created through the CWP in municipalities	16500	16500	16500
Number of MIG expenditure reports produced	12	12	12
Number of municipalities supported with water and sanitation infrastructure projects in priority VTSD	5	5	5
Number of reports on the functionality of PMU	4	4	4
Number of reports produced on households with access to basic services (water sanitation, refuse removal and electricity) from municipalities	4	4	4
Number of municipalities supported to implement indigent policies	19	19	19
Number of provincial departments supported with the development of disaster management plans	10	10	10
Number of reports on the IGR Disaster management advisory forum coordinated	4	4	4
Number of districts supported with functionality of Disaster Management Centres	4	4	4
Number of municipalities supported with Fire brigade services	19	19	19

Programme 4: Housing Needs Planning and Research

Description and objectives: **The purpose of the programme is to facilitate and undertake housing delivery planning.**

Table 9.13 : Summary of payments and estimates by sub-programme: Housing Needs,Planning And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration : House Planning,Research	15 402	91 719	56 104	23 273	24 773	24 773	24 806	27 506	29 558
Total payments and estimates	15 402	91 719	56 104	23 273	24 773	24 773	24 806	27 506	29 558

Table 9.14 : Summary of payments and estimates by economic classification: Housing Needs, Planning And Research

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	15 402	16 719	34 090	23 273	24 773	24 773	24 806	27 506	29 558
Compensation of employees	14 044	13 512	22 674	19 182	21 182	21 182	21 560	22 556	24 398
Goods and services	1 358	3 207	11 416	4 091	3 591	3 591	3 246	4 950	5 160
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	75 000	22 014	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	75 000	22 014	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	15 402	91 719	56 104	23 273	24 773	24 773	24 806	27 506	29 558

The budget decreases by R33 thousand from the main appropriation of the 2015/16 financial year to 2016/17, increases by R2.7 million in 2017/18 and by R2 million in the 2018/19 financial years.

The Program uses part of HSDG under Housing Development to perform as required, e.g.: Research, accreditation of municipalities, housing consumer education and development of housing sector plans.

Service Delivery Measures

Performance Indicator	Medium-term targets		
	2016/17	2017/18	2018/19
Number of Provincial policies approved	2	2	2
Number of research papers completed	3	3	3
Number of HSDG Business Plans produced	1	1	-
Number of feasibility studies conducted in support of VTSD strategy.	18	18	18
Number of Matrix Projects State Readiness reports produced	4	4	4
Number of Multi Year Housing Development Plan (Part D) reviewed	1	1	-
Number of planned human settlements development based on IDP priorities approved	10	9	10
Ratio of tribunal cases received v/s attended to	01:01	01:01	-
Number of Housing Statutory Bodies established	1	-	-
Number of HSDG performance reports submitted	4	4	-
Number of households provided with consumer education	3250	3250	3250
Number of housing officials trained	40	40	40
Number of emerging contractors trained	30	30	30
Number of municipalities awarded level 2 certificate	1	1	1
Percentage HSDG allocation made to:			
• youth,	20%	20%	20%
• women &	30%	30%	30%
• People with disabilities.	4%	4%	4%

Programme 5: Housing Development

Purpose of Housing Development Programme is to provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy.

Our obligations as government in terms of housing are spelled out in Section 26 of the Constitution (Act 108 of 1996). The Housing Development Programme seeks to address priorities of restructuring South African society in order to speak to structural, economic, social and spatial dysfunctionalities, thereby contributing to Government's vision of economically empowered, non-racial and integrated society living in sustainable human settlements. It also improves and contributes to the overall functioning of the housing sector and in particular the rental component to the poor community.

Table 9.15 : Summary of payments and estimates by sub-programme: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
1. Administration: Housing Development	34 862	44 871	40 363	50 277	54 277	54 277	46 854	46 452	50 120
2. Provincial Intervention	214 887	241 998	161 730	494 552	494 552	494 552	473 396	416 885	595 392
3. Incremental Intervention	501 818	675 593	1 016 160	1 001 902	1 001 902	1 001 902	719 602	590 745	625 008
4. Social And Rental Intervention	11 076	145 002	79 701	202 743	202 743	202 743	434 278	434 278	318 213
5. Rural Intervention	339 526	278 930	259 541	363 934	363 934	363 934	524 541	484 225	512 310
Total payments and estimates	1 102 169	1 386 394	1 557 495	2 113 408	2 117 408	2 117 408	2 198 671	1 972 585	2 101 043

Table 9.16 : Summary of payments and estimates by economic classification: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	37 853	44 871	40 363	50 277	54 277	54 277	46 854	46 452	50 120
Compensation of employees	32 828	37 764	33 518	43 250	47 250	47 250	42 226	40 318	42 184
Goods and services	5 025	7 107	6 845	7 027	7 027	7 027	4 628	6 134	7 936
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 064 316	1 341 523	1 517 132	2 063 131	2 063 131	2 063 131	2 151 817	1 926 133	2 050 923
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 064 316	1 341 523	1 517 132	2 063 131	2 063 131	2 063 131	2 151 817	1 926 133	2 050 923
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 102 169	1 386 394	1 557 495	2 113 408	2 117 408	2 117 408	2 198 671	1 972 585	2 101 043

The budget increases by R560 million from the main appropriation of the 2014/15 financial year to 2015/16, increase of R81.2 million in 2016/17 and decrease of R226 million in 2017/18. The

increase is mainly contributed by the conditional grant. This programme consists of the following sub- programmes:

Sub-programme: Administration – aims provide administration support to the key sub-programmes. This sub-programme registers a decrease of R402 thousand, then decrease by R7.4 million in 2016/17 and decrease of R402 million in 2017/18 financial year. The fluctuation is due to R2 million EPWP funding allocated for 2015/16 financial year only.

Sub-programme: Provincial Intervention – to ensure the development of sustainable human settlement and promotion of homeownership. This sub-programme registers a decrease of R21.1 million from the 2015/16 financial year to 2016/17 and a decrease of R56.5 million in 2017/18 and increase of R178.5 million in 2018/19 financial year.

Sub-programme: Incremental Intervention – to ensure the development of sustainable human settlement and promotion of home-ownership. This sub-programme registers a decrease of R282.3 million from 2015/16 financial year to 2016/17 which is also attributable to reprioritization of funds from other programmes and decrease by R128 million in 2017/18 and R34 million for 2018/19 financial year.

Sub-programme: Social and Rental Intervention – aims to provide rental units to beneficiaries earning below R3 500 per month, through the Community Residential and social housing programme. This sub-programme increases by R231.5 million in 2015/16 and is allocated R434.2 million in 2016/17 and 2017/18 financial years and records a decrease R116 million in 2018/19 financial years.

Sub-programme: Rural Intervention – To ensure the development of sustainable human settlement and promotion of homeownership. This sub-programme increases by R160.6 million in 2016/17, and decrease by R40.3 million in 2017/18 and increases of R28 million in 2018/19 financial year.

Service Delivery Measures

Performance Indicator	Medium-term targets		
	2016/17	2017/18	2018/19
Number of Sites Serviced	2392		
Number of housing opportunities provided across all housing programmes	13234	-	-
Number of military veterans houses constructed	227	74	199
Number of units completed under 1956 Programme	1956	1956	1956
Number of houses constructed around mining towns (Mababeng, Rustenburg, Kgetlengrivier, Moses Kotane)	4188	-	-
Number of title deeds transferred to new homeowners	7 186	7545	7922
Number of pre & post title deeds transferred to homeowners	7 482	19607	29411
Number of dwellings upgraded in informal settlements (Excluding mining towns and rural settlements)	4402		
Number of projects unblocked	28	15	11
Number of rural housing units completed excluding mining towns	1313	2700	2000
Number of Community Residential Family Units (CRU) completed	722	581	616
Number of Social Housing Units completed	278	306	329
Number of Finance Linked Individual Subsidy Programme beneficiaries approved	40	45	47

9.1 Other programme information

9.1.1 Personnel numbers and costs

Table 9.17 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2017	As at 31 March 2017
1. Administration	286	286	324	279	319	319	319
2. Local Governance	90	86	77	77	84	84	84
3. Development And Planning	79	87	63	72	72	72	72
4. Housing Needs, Planning And Research	55	56	55	56	57	57	57
5. Housing Development	135	122	121	129	129	129	129
Total provincial personnel numbers	645	637	640	613	661	661	661
Total provincial personnel cost (R thousand)	204 197	171 893	221 697	232 100	248 521	261 684	287 459
Unit cost (R thousand)	317	270	346	379	376	396	435

1. Full-time equivalent

The Departmental personnel numbers show an increase of 11 from the 2015/16 to 2016/17 financial year then an increase of 13 in 2017/18 and 26 in 2018/19. The Department intends to fill critical posts upon approval by Provincial Treasury and Office of the Premier.

Table 9.18 : Summary of departmental personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Total for province									
Personnel numbers (head count)	76	68 876	62	47 304	47 304	47 304	59	49 390	42
Personnel cost (R thousands)	204 197	171 893	221 697	213 800	232 100	232 100	248 521	261 684	287 459
Human resources component									
Personnel numbers (head count)	–	–	–	–	–	–	–	–	–
Personnel cost (R thousands)	286	48 556	286	54 862	54 862	54 862	324	87 625	258
Head count as % of total for department									
Personnel cost as % of total for department									
Finance component									
Personnel numbers (head count)	–	–	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–	–	–
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Full time workers									
Personnel numbers (head count)	–	–	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–	–	–
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Part-time workers									
Personnel numbers (head count)	–	–	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–	–	–
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Contract workers									
Personnel numbers (head count)	–	–	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–	–	–
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

1.1.1 Training

The department has established a capacity building component, which analyses the employees' training needs in order to be more relevant in developing a plan to equip employees with skills that contribute to the core mandate of the department as continuous skills development is a necessity for existing staff in various functional areas and also periodic update in specialized fields is a requirement for excellence in service delivery. The need to endow scarce skills within the construction and inspectorate section is given a priority. The department is also providing financial assistance to qualifying officials towards tertiary education through bursary administration.

Table 9.19 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	374	390	328	333	333	333	567	650	694
Subsistence and travel	74	70	68	63	63	63	68	70	74
Payments on tuition	300	320	260	270	270	270	499	580	620
Other	-	-	-	-	-	-	-	-	-
2. Local Governance	273	294	294	353	353	353	448	510	575
Subsistence and travel	43	44	50	63	63	63	68	70	74
Payments on tuition	230	250	244	290	290	290	380	440	501
Other	-	-	-	-	-	-	-	-	-
3. Development And Planning	273	294	280	358	358	358	413	447	499
Subsistence and travel	43	44	50	63	63	63	68	70	74
Payments on tuition	230	250	230	295	295	295	345	377	425
Other	-	-	-	-	-	-	-	-	-
4. Housing Needs, Planning And Research	273	294	273	361	361	361	498	540	604
Subsistence and travel	43	44	50	63	63	63	68	70	74
Payments on tuition	230	250	223	298	298	298	430	470	530
Other	-	-	-	-	-	-	-	-	-
5. Housing Development	273	294	310	363	363	363	640	675	714
Subsistence and travel	43	44	50	63	63	63	68	70	74
Payments on tuition	230	250	260	300	300	300	572	605	640
Other	-	-	-	-	-	-	-	-	-
Total payments on training	1 466	1 566	1 485	1 768	1 768	1 768	2 566	2 822	3 086

Table 9.20 : Information on training: Local Government And Human Settlement

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Number of staff	76	68 876	62	47 304	47 304	47 304	59	49 390	42
Number of personnel trained	105	170	270	430	430	430	360	340	360
of which									
Male	51	80	120	198	198	198	160	170	180
Female	54	90	150	232	232	232	200	170	180
Number of training opportunities	115	125	52	55	55	55	60	61	64
of which									
Tertiary	88	90	18	20	20	20	20	20	21
Workshops	20	25	25	25	25	25	25	25	26
Seminars	-	-	-	-	-	-	-	-	-
Other	7	10	9	10	10	10	15	16	17
Number of bursaries offered	20	46	18	35	35	35	35	37	39
Number of interns appointed	20	10	10	10	10	10	10	10	11
Number of learnerships appointed	50	40	50	50	50	50	50	50	53
Number of days spent on training	-	-	-	-	-	-	-	-	-

9.1.2 Reconciliation of structural changes

None

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

Department of Local Government and Human Settlements

Table B.1: Specification of receipts: Local Government And Human Settlement

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	627	1 138	1 219	696	696	696	690	827	875
Sale of goods and services produced by department (excluding capital assets)	577	406	1 186	521	521	521	636	530	561
Sales by market establishments	-	-	613	-	-	-	-	-	-
Administrative fees	246	210	317	221	221	221	336	300	317
Other sales	331	196	256	300	300	300	300	230	243
Of which									
Health patient fees	-	5	251	300	300	300	300	300	317
Other (Specify)	-	-	5	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	50	732	33	175	175	175	54	297	314
Transfers received from:	-	-	50	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	50	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	409	904	525	270	119	119	306	350	357
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	400	403	428	579	579	440	508	537
Total departmental receipts	1 036	2 442	2 197	1 394	1 394	1 394	1 436	1 685	1 769

2015/16 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Local Government And Human Settlement

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16		2016/17	2017/18	2018/19
Current payments	237 550	223 419	337 330	320 715	346 415	346 415	357 896	397 690	431 580
Compensation of employees	204 197	171 893	221 697	213 800	232 100	232 100	248 521	261 684	287 459
Salaries and wages	174 534	148 587	195 250	182 641	196 441	201 245	207 127	217 460	238 470
Social contributions	29 663	23 306	26 447	31 159	35 659	30 855	41 394	44 224	48 989
Goods and services	33 353	51 526	115 633	106 915	114 315	114 315	109 375	136 006	144 121
Administrative fees	104	44	232	229	229	557	262	291	308
Advertising	276	324	400	852	532	1 206	303	391	414
Assets less than the capitalisation threshold	83	250	649	1 319	1 271	901	855	2 170	2 825
Audit cost: External	1 955	4 073	7 352	8 902	8 902	11 055	10 348	11 348	12 006
Bursaries: Employees	435	153	149	201	201	201	430	785	831
Catering: Departmental activities	849	1 098	2 286	2 007	2 027	1 905	1 750	2 274	2 458
Communication (G&S)	134	505	2 923	1 816	1 241	2 271	1 726	3 692	4 691
Computer services	2 516	197	644	309	309	309	450	916	970
Consultants and professional services: Business and advisory services	1 343	14 176	14 855	16 065	2 333	185	—	—	—
Consultants and professional services: Infrastructure and planning	—	101	365	1 580	170	170	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	112	—	1 549	—	3 650	2 090	3 105	3 129	3 310
Contractors	139	131	769	1 520	1 323	968	1 772	—	—
Agency and support / outsourced services	—	1	28 236	22 175	35 321	33 120	38 631	40 906	42 279
Entertainment	—	—	—	—	—	—	269	283	299
Fleet services (including government motor transport)	2 761	4 105	4 945	3 092	3 092	2 215	4 088	5 290	5 597
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	2	—	150	150	150	—	—	—
Inventory: Farming supplies	50	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	105	153	—	160	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	14	—	—	—	—	—	—	—	—
Consumable supplies	188	338	1 142	282	312	1 056	449	807	754
Consumable: Stationery, printing and office supplies	1 121	1 138	2 633	2 183	4 131	3 827	2 111	3 408	3 406
Operating leases	1 739	1 535	18 158	14 713	25 213	13 516	15 703	22 814	25 137
Property payments	109	263	2 985	534	534	14 321	2 062	2 689	2 845
Transport provided: Departmental activity	1 304	29	2	358	358	701	310	167	177
Travel and subsistence	13 700	19 864	19 672	21 931	17 006	17 709	17 884	26 000	26 868
Training and development	1 520	1 113	3 901	2 329	2 329	3 125	2 536	2 704	2 861
Operating payments	2 615	1 070	879	2 081	2 077	1 663	2 895	3 110	3 291
Venues and facilities	181	627	734	1 684	1 161	834	1 391	2 772	2 731
Rental and hiring	—	236	173	443	443	260	45	60	63
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 124 894	1 530 045	1 840 866	2 176 736	2 144 928	2 144 928	2 285 735	2 060 540	2 185 679
Provinces and municipalities	60 000	113 188	54 754	71 157	76 449	76 449	128 239	128 399	128 399
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	60 000	113 188	54 754	71 157	76 449	76 449	128 239	128 399	128 399
Municipalities	60 000	113 188	54 754	71 157	76 449	76 449	128 239	128 399	128 399
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	32	75 000	267 091	40 000	—	—	—	—	—
Public corporations	32	75 000	267 091	40 000	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	32	75 000	267 091	40 000	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	1 064 862	1 341 857	1 519 021	2 065 579	2 068 479	2 068 479	2 157 496	1 932 141	2 057 280
Social benefits	—	52	231	—	—	—	—	—	—
Other transfers to households	1 064 862	1 341 805	1 518 790	2 065 579	2 068 479	2 068 479	2 157 496	1 932 141	2 057 280
Payments for capital assets	457	1 018	11 479	18 573	28 407	28 407	2 044	2 234	2 363
Buildings and other fixed structures	208	—	9 166	15 000	24 434	24 434	—	—	—
Buildings	—	—	9 166	15 000	24 434	24 434	—	—	—
Other fixed structures	208	—	—	—	—	—	—	—	—
Machinery and equipment	249	1 018	2 313	3 573	2 867	2 867	2 044	2 234	2 363
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	249	1 018	2 313	3 573	2 867	2 867	2 044	2 234	2 363
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	1 106	1 106	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	1 362 901	1 754 482	2 189 675	2 516 024	2 519 750	2 519 750	2 645 675	2 460 464	2 619 622

Department of Local Government and Human Settlements

Table B.2: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	63 213	75 259	149 094	150 298	185 948	185 948	198 325	243 836	261 364
Compensation of employees	48 556	54 862	87 625	84 313	103 313	103 313	119 695	142 922	154 596
Salaries and wages	42 247	48 239	77 698	71 007	84 507	89 577	94 828	116 637	126 786
Social contributions	6 309	6 623	9 927	13 306	18 806	13 736	24 867	26 285	27 810
Goods and services	14 657	20 397	61 469	65 985	82 635	82 635	78 630	100 914	106 768
Administrative fees	54	35	198	229	229	453	262	291	308
Advertising	155	309	271	405	405	1 052	233	296	313
Assets less than the capitalisation threshold	11	210	472	1 266	1 266	878	855	2 670	2 825
Audit cost: External	1 955	4 072	6 076	8 902	8 902	11 055	10 348	11 348	12 006
Bursaries: Employees	365	153	115	201	201	201	430	785	831
Catering: Departmental activities	147	374	701	728	728	526	1 157	1 413	1 495
Communication (G&S)	57	185	2 537	1 220	1 220	2 002	820	2 147	2 272
Computer services	10	197	259	258	258	258	396	860	910
Consultants and professional services: Business and advisory services	676	1 139	2 079	2 195	2 195	47	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	112	-	701	-	3 650	2 090	3 105	3 129	3 310
Contractors	118	83	535	1 323	1 323	968	1 699	-	-
Agency and support / outsourced services	-	-	27 892	22 175	22 175	20 115	24 000	30 000	31 740
Entertainment	-	-	-	-	-	-	269	283	299
Fleet services (including government motor transport)	2 761	4 105	4 641	3 092	3 092	2 215	4 088	5 290	5 597
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-5	-	-	-	-	-	-	-
Inventory: Farming supplies	44	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	32	98	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	103	27	602	34	34	579	85	203	216
Consumable: Stationery, printing and office supplies	516	885	1 460	1 489	3 989	3 460	2 051	2 945	3 116
Operating leases	1 739	1 535	1 168	14 713	25 213	13 516	15 648	21 657	22 913
Property payments	-	30	2 268	-	-	13 787	1 500	2 098	2 220
Transport provided: Departmental activity	800	-	2	-	-	-	-	-	-
Travel and subsistence	1 102	5 034	5 282	3 798	3 798	5 358	5 730	8 313	8 795
Training and development	1 509	1 113	3 671	1 729	1 729	2 708	2 536	2 664	2 819
Operating payments	2 322	567	88	1 541	1 541	880	2 687	2 877	3 044
Venues and facilities	69	251	340	644	644	417	686	1 585	1 676
Rental and hiring	-	-	111	43	43	70	45	60	63
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	506	240	1 116	1 348	5 348	5 348	5 679	6 008	6 357
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	506	240	1 116	1 348	5 348	5 348	5 679	6 008	6 357
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	506	240	1 116	1 348	5 348	5 348	5 679	6 008	6 357
Payments for capital assets	31	754	998	3 573	3 973	3 973	2 044	2 234	2 363
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	31	754	998	3 573	2 867	2 867	2 044	2 234	2 363
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	31	754	998	3 573	2 867	2 867	2 044	2 234	2 363
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	1 106	1 106	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	63 750	76 253	151 208	155 219	195 269	195 269	206 048	252 078	270 084

2015/16 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	89 900	51 933	43 909	48 263	47 263	47 263	51 109	47 935	54 842
Compensation of employees	83 631	35 742	29 707	30 445	30 445	30 445	32 812	29 291	36 789
Salaries and wages	70 144	29 662	25 341	26 211	26 911	25 863	29 184	24 780	30 778
Social contributions	13 487	6 080	4 366	4 234	3 534	4 582	3 628	4 511	6 011
Goods and services	6 269	16 191	14 202	17 818	16 818	16 818	18 297	18 644	18 053
Administrative fees	21	11	—	—	—	29	—	—	—
Advertising	30	15	48	101	—	65	—	—	—
Assets less than the capitalisation threshold	64	11	7	21	—	7	—	—	—
Audit cost: External	—	1	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	433	192	138	132	132	290	179	201	265
Communication (G&S)	39	127	68	462	—	245	355	625	996
Computer services	—	—	235	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	667	13 022	12 472	13 380	—	—	—	—	—
Consultants and professional services: Infrastructure and planning	—	13	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	237	—	—	—	—	—	—
Contractors	3	—	—	—	—	—	—	—	—
Agency and support / outsourced services	—	—	—	—	13 146	13 005	14 631	10 906	10 539
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	40	28	—	75	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	20	1	8	6	36	13	84	86	91
Consumable: Stationery, printing and office supplies	405	98	490	309	—	225	—	—	—
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	196	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	4 498	2 552	495	3 328	3 504	2 732	3 048	6 823	6 159
Training and development	—	—	—	—	—	—	—	—	—
Operating payments	—	72	—	4	—	6	—	3	3
Venues and facilities	49	48	4	—	—	5	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	40	52	380	1 100	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	40	52	380	1 100	—	—	—	—	—
Social benefits	—	41	108	—	—	—	—	—	—
Other transfers to households	40	11	272	1 100	—	—	—	—	—
Payments for capital assets	334	120	17	—	—	—	—	—	—
Buildings and other fixed structures	208	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	208	—	—	—	—	—	—	—	—
Machinery and equipment	126	120	17	—	—	—	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	126	120	17	—	—	—	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	90 274	52 105	44 306	49 363	47 263	47 263	51 109	47 935	54 842

Department of Local Government and Human Settlements

Table B.2: Payments and estimates by economic classification: Development And Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	31 182	34 637	69 874	48 604	34 154	34 154	36 802	31 961	35 696
Compensation of employees	25 138	30 013	48 173	36 610	29 910	29 910	32 228	26 597	29 492
Salaries and wages	21 683	26 042	43 082	32 931	27 031	27 031	29 562	24 000	25 952
Social contributions	3 455	3 971	5 091	3 679	2 879	2 879	2 666	2 597	3 540
Goods and services	6 044	4 624	21 701	11 994	4 244	4 244	4 574	5 364	6 204
Administrative fees	29	–	26	–	–	–	–	–	–
Advertising	68	–	40	260	41	41	70	–	–
Assets less than the capitalisation threshold	8	29	170	32	5	5	–	-500	–
Audit cost: External	–	–	1 276	–	–	–	–	–	–
Bursaries: Employees	70	–	34	–	–	–	–	–	–
Catering: Departmental activities	104	127	1 107	564	584	584	323	338	358
Communication (G&S)	38	193	318	134	21	21	477	731	1 224
Computer services	2 906	–	150	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	15	304	490	138	138	–	–	–
Consultants and professional services: Infrastructure and planning	–	88	365	1 580	170	170	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	401	–	–	–	–	–	–
Contractors	18	25	234	197	–	–	73	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	304	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	7	–	–	–	–	–	–	–
Inventory: Farming supplies	6	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	14	27	–	85	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medgas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	14	–	–	–	–	–	–	–	–
Consumable supplies	65	16	119	190	190	190	230	461	387
Consumable: Stationery, printing and office supplies	200	155	512	328	85	85	–	–	–
Operating leases	–	–	9 379	–	–	–	–	–	–
Property payments	–	–	505	–	–	–	–	–	–
Transport provided: Departmental activity	504	29	–	358	358	358	255	110	116
Travel and subsistence	2 276	3 613	5 692	6 945	2 344	2 344	2 396	2 978	3 001
Training and development	11	–	230	–	–	–	–	–	–
Operating payments	63	31	185	94	94	94	101	118	125
Venues and facilities	50	269	331	737	214	214	649	1 128	993
Rental and hiring	–	–	19	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	60 032	113 230	300 224	111 157	76 449	76 449	128 239	128 399	128 399
Provinces and municipalities	60 000	113 188	54 754	71 157	76 449	76 449	128 239	128 399	128 399
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	60 000	113 188	54 754	71 157	76 449	76 449	128 239	128 399	128 399
Municipalities	60 000	113 188	54 754	71 157	76 449	76 449	128 239	128 399	128 399
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	32	–	245 077	40 000	–	–	–	–	–
Public corporations	32	–	245 077	40 000	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	32	–	245 077	40 000	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	42	393	–	–	–	–	–	–
Social benefits	–	11	123	–	–	–	–	–	–
Other transfers to households	–	31	270	–	–	–	–	–	–
Payments for capital assets	92	144	10 464	15 000	24 434	24 434	–	–	–
Buildings and other fixed structures	–	–	9 166	15 000	24 434	24 434	–	–	–
Buildings	–	–	9 166	15 000	24 434	24 434	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	92	144	1 298	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	92	144	1 298	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	91 306	148 011	380 562	174 761	135 037	135 037	165 041	160 360	164 095

2015/16 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Housing Needs, Planning And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	15 402	16 719	34 090	23 273	24 773	24 773	24 806	27 506	29 558
Compensation of employees	14 044	13 512	22 674	19 182	21 182	21 182	21 560	22 556	24 398
Salaries and wages	12 284	11 618	20 580	16 662	18 662	18 944	19 144	19 814	21 450
Social contributions	1 760	1 894	2 094	2 520	2 520	2 238	2 416	2 742	2 948
Goods and services	1 358	3 207	11 416	4 091	3 591	3 591	3 246	4 950	5 160
Administrative fees	-	-2	4	-	-	35	-	-	-
Advertising	23	-	41	86	86	48	-	95	101
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	132	230	332	291	291	363	91	322	340
Communication (G&S)	-	-	-	-	-	3	-	110	116
Computer services	-	-	-	51	51	51	54	56	60
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	344	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	4	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	33	52	20	20	58	16	22	23
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	7 611	-	-	-	-	-	-
Property payments	-	-	-	215	215	19	226	238	252
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 155	2 868	2 886	3 315	2 815	2 641	2 740	3 942	4 094
Training and development	-	-	-	-	-	-	-	40	42
Operating payments	33	29	123	60	60	260	63	66	70
Venues and facilities	11	49	23	53	53	53	56	59	62
Rental and hiring	-	-	-	-	-	60	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	75 000	22 014	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	75 000	22 014	-	-	-	-	-	-
Public corporations	-	75 000	22 014	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	75 000	22 014	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	15 402	91 719	56 104	23 273	24 773	24 773	24 806	27 506	29 558

Department of Local Government and Human Settlements

Table B.2: Payments and estimates by economic classification: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	37 853	44 871	40 363	50 277	54 277	54 277	46 854	46 452	50 120
Compensation of employees	32 828	37 764	33 518	43 250	47 250	47 250	42 226	40 318	42 184
Salaries and wages	28 176	33 026	28 549	35 830	39 330	39 830	34 409	32 229	33 504
Social contributions	4 652	4 738	4 969	7 420	7 920	7 420	7 817	8 089	8 680
Goods and services	5 025	7 107	6 845	7 027	7 027	7 027	4 628	6 134	7 936
Administrative fees	-	-	4	-	-	40	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	11	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	33	175	8	292	292	142	-	-	-
Communication (G&S)	-	-	-	-	-	-	74	79	83
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	210	-	-	-	-	-	-
Contractors	-	23	-	-	-	-	-	-	-
Agency and support / outsourced services	-	1	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	150	150	150	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	15	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	261	361	32	32	216	34	35	37
Consumable: Stationery, printing and office supplies	-	-	171	57	57	57	60	463	290
Operating leases	-	-	-	-	-	-	55	1 157	2 224
Property payments	109	233	212	319	319	319	336	353	373
Transport provided: Departmental activity	-	-	-	-	-	343	55	57	61
Travel and subsistence	4 669	5 797	5 317	4 545	4 545	4 634	3 970	3 944	4 819
Training and development	-	-	-	600	600	417	-	-	-
Operating payments	197	371	483	382	382	423	44	46	49
Venues and facilities	2	10	36	250	250	145	-	-	-
Rental and hiring	-	236	43	400	400	130	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 064 316	1 341 523	1 517 132	2 063 131	2 063 131	2 063 131	2 151 817	1 926 133	2 050 923
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 064 316	1 341 523	1 517 132	2 063 131	2 063 131	2 063 131	2 151 817	1 926 133	2 050 923
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 064 316	1 341 523	1 517 132	2 063 131	2 063 131	2 063 131	2 151 817	1 926 133	2 050 923
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 102 169	1 386 394	1 557 495	2 113 408	2 117 408	2 117 408	2 198 671	1 972 585	2 101 043

Table B5 LG & HS - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward Estimates	
								Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
1. New and replacement assets																	
1	MAMUSA- AMALIA DDIS (100 SUBSIDIES)	Ongoing	3	Village	Mamusa	Building and Other Fixed Structures	IRDP Units	19-Jun-00	31-Mar-17	HSDG	Housing Development	Individual Project	10 207		0	10 207	0
2	MOSES KOTANE- SAULSPOORT RURAL HOUSING	Ongoing	13	Village	Moses Kotane	Building and Other Fixed Structures	Rural	20-Jun-00	31-Mar-18	HSDG	Housing Development	Individual Project	45 537	44 013	0	0	0
3	GREATER TAUNG- BA-GA-MOTHEBI RURAL HOUSING PROJECT (PHASE 3)	Ongoing	19	Village	Greater Taung	Building and Other Fixed Structures	Rural	04-Jan-09	31-Mar-17	HSDG	Housing Development	Individual Project	115 954	93 090	5 058	15 311	11 575
4	Ditsobotla- Boikhetso Ext 2 Institutional	Ongoing	1	Town	Ditsobotla	Building and Other Fixed Structures	IRDP Units	01-Jun-01	31-Mar-17	HSDG	Housing Development	Individual Project	14 591	12 376	6 924	5 104	0
5	POTCHESTROOM - IKAGENG DDIS (100 Subs)	Ongoing	8	City	Tlokwe	Building and Other Fixed Structures	IRDP Units	08-Oct-00	31-Mar-17	HSDG	Housing Development	Individual Project	2 877	458	750	0	0
6	Matlosane- Kanana Ext 7 124(subs)	Ongoing	22	City	Matlosana	Building and Other Fixed Structures	IRDP Units	01-Apr-13	31-Mar-17	HSDG	Housing Development	Individual Project	4 165	3 036	689	0	0
7	Moses Kotane Local Mun Mabaalstad (500 Subs)	Ongoing	25	Village	Moses Kotane	Building and Other Fixed Structures	Rural	01-Jun-04	31-Mar-17	HSDG	Housing Development	Individual Project	39 158	23 052	15 552	0	0
8	Rustenburg Municipality - Rankunyane (Monnakato)	Ongoing	25	Village	Rustenburg	Building and Other Fixed Structures	Rural	27-Jul-04	31-Mar-17	HSDG	Housing Development	Individual Project	44 861	8 832	0	19 138	25 723
9	NHBRC	Ongoing	8	N/A	Head Office	Building and Other Fixed Structures	NHBRC	01-Jan-94	31-Mar-17	HSDG	Housing Development	Individual Project	191 650	187 463	21 503	24 354	25 997
10	OPSCAP	Ongoing	8	N/A	Head Office	Building and Other Fixed Structures	OPSCAP	01-Apr-14	31-Mar-17	HSDG	Housing Development	Individual Project	359 269	56 785	107 514	21 770	129 985
11	Potchestroom Ikageng Promosa (1000 Subs)	Ongoing	13	City	Tlokwe	Building and Other Fixed Structures	IRDP Units	21-Feb-06	31-Mar-17	HSDG	Housing Development	Individual Project	35 194	23 871	1 148	0	0
12	Mamusa L M Mareesinsfarm (1000 Subs)	Ongoing	2	Village	Greater Taung	Building and Other Fixed Structures	Rural	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	600		600	0	0
13	Madibeng Lethabile PHP Housing (Phase1 40 Subsidies)	Ongoing	11	Town	Madibeng	Building and Other Fixed Structures	PHP	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	55 196	334	2 169	27 304	25 723
14	Madibeng L M Bokfontein Housing Project (529 Subs)	Ongoing	14	Town	Madibeng	Building and Other Fixed Structures	ISUP	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	34 142	1 100	18 262	15 880	0
15	Potchestroom L M Ikageng/Promosa 2 (1000 Subs)	Ongoing	21	City	Tlokwe	Building and Other Fixed Structures	IRDP Units	01-Mar-04	31-Mar-17	HSDG	Housing Development	Individual Project	59 595	45 110	11 483	0	0
16	Matlosana Local Mun Kanana Ext 10 (300 Subs)	Ongoing	25	City	Matlosana	Building and Other Fixed Structures	IRDP Units	24-May-07	31-Mar-17	HSDG	Housing Development	Individual Project	13 517	12 915	2 764	0	0
17	Matlosana Local Mun Jouberton Ext 16 (300 Subs)	Ongoing	10	City	Matlosana	Building and Other Fixed Structures	IRDP Units	24-Apr-07	31-Mar-17	HSDG	Housing Development	Individual Project	13 151	16 602	2 000	0	0
18	Matlosana Local Mun Jouberton Ext 14	Ongoing	5	City	Matlosana	Building and Other Fixed Structures	IRDP Units	17-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	8 704	5 768	2 871	0	0
19	Kagisano Local Mun Kagisano(800 Subs)	Ongoing	4	Village	Kagisano-Molopo	Building and Other Fixed Structures	Rural	01-Apr-08	31-Mar-17	HSDG	Housing Development	Individual Project	15 903	46 248	5 058	10 845	0
20	Kagisano Local Mun Kagisano(800 Subs)	Ongoing	4	Village	Kagisano-Molopo	Building and Other Fixed Structures	Rural	01-Apr-08	31-Mar-17	HSDG	Housing Development	Individual Project	25 288	16 734	5 058	2 552	0

Department of Local Government and Human Settlements

Table B5 LG & HS - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward Estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
21	Kagisano Local Mun Kagisano(800 Subs)	Ongoing	4	Village	Kagisano-Molopo	Building and Other Fixed Structures	Rural	01-Apr-08	31-Mar-17	HSDG	Housing Development	Individual Project	15 558	1 262	6 322	3 828	0
22	Madibeng-lehlabi Block I Phase 2 [768 Subsidies]	Ongoing	35	Town	Madibeng	Building and Other Fixed Structures	IRDP Units	22-Dec-10	31-Mar-17	HSDG	Housing Development	Individual Project	45 422	39 478	32 054	0	0
23	Ditsobotla - Bodibe 550 Subs	Ongoing	11	Village	Ditsobotla	Building and Other Fixed Structures	Rural	27-Aug-07	31-Mar-17	HSDG	Housing Development	Individual Project	21 441	1 525	6 379	6 890	1 286
24	Ditsobotla - Sheila 250 Subs	Ongoing	12	Village	Ditsobotla	Building and Other Fixed Structures	Rural	01-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	45 804	14 132	14 700	8 293	9 260
25	Matikeng L M Matikeng Disater Houses(130 Subs)	Ongoing	7	Village	Mahikeng	Building and Other Fixed Structures	Rural	01-Apr-03	31-Mar-17	HSDG	Housing Development	Individual Project	22 938	8 807	2 552	8 931	0
26	Ditsobotla Local Municipality (2000)	Ongoing	11	Village	Ditsobotla	Building and Other Fixed Structures	Rural	01-Apr-05	31-Mar-17	HSDG	Housing Development	Individual Project	131 967	118 484	12 759	9 952	6 430
27	Matlosane Jourbeton Ext 13,22 & Tigane (2000)	Ongoing	19	City	Matlosana	Building and Other Fixed Structures	IRDP Units	21-Jan-08	31-Mar-18	HSDG	Housing Development	Individual Project	118 551	89 870	12 759	12 056	0
28	Ditsobotla Lm Developer Facilitated Php 500 + 210	Ongoing	3	Town	Ditsobotla	Building and Other Fixed Structures	PHP	01-Apr-14	31-Dec-18	HSDG	Housing Development	Individual Project	63 241	42 279	6 924	8 293	12 347
29	Ventersdorp Fikile Housing Project	Ongoing	5	Village	Ventersdorp	Building and Other Fixed Structures	Rural	21-Jan-08	31-Mar-17	HSDG	Housing Development	Individual Project	84 495	41 612	11 539	10 191	0
30	Kagisano Rural Housing	Ongoing	13	Village	Kagisano-Molopo	Building and Other Fixed Structures	Rural	12-Mar-08	01-Mar-17	HSDG	Housing Development	Individual Project	136 149	105 485	7 586	15 311	19 164
31	Tlokwe Ikageng Ext 11 Phase 2 [Godirela] (1000 Subs)	Ongoing	18	City	Tlokwe	Building and Other Fixed Structures	IRDP Sites	01-Oct-08	31-Mar-17	HSDG	Housing Development	Individual Project	897		897	0	0
32	Lekwa Teemane Bloemhof - Boitumelong Ext 4 500	Ongoing	2	Town	Lekwa teemane	Building and Other Fixed Structures	ISUP	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	29 654	28 526	1 200	0	0
33	Matikeng Otloshoop Maruping 278 Toro	Ongoing	4	Village	Mahikeng	Building and Other Fixed Structures	Rural	01-Apr-14	31-Mar-17	HSDG	Housing Development	Individual Project	43 429	21 265	28 077	10 207	5 145
34	Madibeng 704 PHP Pledge Project	Ongoing	4	Town	Madibeng	Building and Other Fixed Structures	PHP	23-Mar-10	31-Mar-17	HSDG	Housing Development	Individual Project	24 710	1 876	15 949	4 363	4 398
35	Matlosana Brakspruit 34 Women's Build Didino	Ongoing	18	Village	Greater Taung	Building and Other Fixed Structures	Rural	01-Sep-10	01-Mar-17	HSDG	Housing Development	Individual Project	8 786	988	1 896	6 890	0
36	Maquassi Hills Tsweleng Women's Build Xazulula	Ongoing	9	Town	Maquassi Hills	Building and Other Fixed Structures	IRDP Units	01-Mar-03	31-Mar-17	HSDG	Housing Development	Individual Project	8 125	4 458	3 445	0	0
37	Maquassi Hills Witpoort Women's Build Mantigane 94	Ongoing	9	Town	Maquassi Hills	Building and Other Fixed Structures	IRDP Units	01-Mar-05	31-Mar-17	HSDG	Housing Development	Individual Project	7 638	2 904	2 871	4 466	0
38	Ramotshere Moliwa Kruisrivier Women's Build 100 - Morongwa	Ongoing	16	Village	Ramotshere Moliwa	Building and Other Fixed Structures	Rural	01-Apr-09	31-Mar-17	HSDG	Housing Development	Individual Project	8 518	4 600	2 552	638	0
39	Matikeng Madibe Women's Build 177	Ongoing	26	Village	Mahikeng	Building and Other Fixed Structures	Rural	01-Apr-10	31-Mar-17	HSDG	Housing Development	Individual Project	12 965	8 488	8 293	0	0
40	Matikeng Madibe Women's Build 73	Ongoing	26	Village	Mahikeng	Building and Other Fixed Structures	Rural	08-Sep-10	31-Mar-17	HSDG	Housing Development	Individual Project	6 124	3 693	6 124	0	0

Table B5 LG & HS - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward Estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
41	Greater Taung Cokonyane Women's Build 44	Ongoing	10	Village	Greater Taung	Building and Other Fixed Structures	Rural	01-Sep-10	01-Mar-17	HSDG	Housing Development	Individual Project	5 098	1 912	632	4 466	0
42	Mamusa Palesa Women's Build 67	Ongoing	8	Town	Mamusa	Building and Other Fixed Structures	Provincial Specific	08-Sep-10	31-Mar-17	HSDG	Housing Development	Individual Project	5 950	5 707	944	0	0
43	Matikeng Local Municipality Ext 39 Yaelshe 230	Ongoing	7	Town	Mahikeng	Building and Other Fixed Structures	IRDP Units	01-Apr-02	31-Mar-17	HSDG	Housing Development	Individual Project	19 082	18 600	3 828	0	0
44	Maquassi Hills Local Municipality Lebaleng ext 4	Ongoing	9	Town	Maquassi Hills	Building and Other Fixed Structures	IRDP Units	01-May-11	31-Mar-17	HSDG	Housing Development	Individual Project	45 501	14 264	22 965	0	0
45	Matikeng Villages 500 Outing	Ongoing	16	Village	Mahikeng	Building and Other Fixed Structures	Rural	01-Apr-14	31-Mar-17	HSDG	Housing Development	Individual Project	38 710	24 036	8 342	0	0
46	Greater Taung Villages 500 Godirela + 20 (May or)	Ongoing	4	Village	Greater Taung	Building and Other Fixed Structures	Rural	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	45 832	44 963	2 515	0	0
47	Greater Taung Villages 500 Barzani	Ongoing	26	Village	Greater Taung	Building and Other Fixed Structures	Rural	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	50 145	45 182	1 915	0	0
48	Naledi Vryburg Ext 25 Toro 1000	Ongoing	9	Town	Naledi	Building and Other Fixed Structures	Provincial Specific	01-Nov-11	31-Mar-17	HSDG	Housing Development	Individual Project	107 245	101 046	885	0	0
49	Matlosana Khuma Ext 16 500 - Keewaves	Ongoing	34	City	Matlosana	Building and Other Fixed Structures	IRDP Units	01-Jan-12	31-Mar-17	HSDG	Housing Development	Individual Project	42 694	35 647	6 201	2 807	0
50	Matlosana Jouberton Ext 116 (429 Units)	Ongoing	11	City	Matlosana	Building and Other Fixed Structures	IRDP Units	01-Aug-12	31-Mar-17	HSDG	Housing Development	Individual Project	36 396	15 086	21 128	0	0
51	Greater Taung Emergency 263 Units	Ongoing	12	Village	Greater Taung	Building and Other Fixed Structures	Rural	02-Mar-12	31-Mar-17	HSDG	Housing Development	Individual Project	26 278	25 051	1 095	0	0
52	Matikeng Weltevreden 250 Rural M2m	Ongoing	24	Village	Mahikeng	Building and Other Fixed Structures	Rural	01-Mar-03	31-Mar-17	HSDG	Housing Development	Individual Project	23 827	20 371	5 164	0	0
53	Tlokwe Ikageng Ext 11 200 Mp Constr	Ongoing	6	City	Tlokwe	Building and Other Fixed Structures	IRDP Units	01-Apr-12	31-Mar-17	HSDG	Housing Development	Individual Project	20 066	18 251	2 297	0	0
54	Ramotshere Moilwa Groot Marico 600	Ongoing	17	Dorpie	Ramotshere Moilwa	Building and Other Fixed Structures	ISUP	01-Jun-12	31-Mar-17	HSDG	Housing Development	Individual Project	24 344		2 552	8 931	12 861
55	Greater Taung War On Poverty 250 L R Welding	Ongoing	14	Village	Greater Taung	Building and Other Fixed Structures	Rural	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	23 655	20 276	1 491	0	0
56	Rustenburg Merfing Ext 4 & 5 Makole	Ongoing	12	City	Rustenburg	Building and Other Fixed Structures	IRDP Units	28-Jun-12	31-Dec-18	HSDG	Housing Development	Individual Project	151 116		35 723	14 879	40 514
57	Matlosana Brakspruit 100 Gagoiwe	Ongoing	18	Village	Matlosana	Building and Other Fixed Structures	Rural	01-Jul-12	31-Mar-17	HSDG	Housing Development	Individual Project	10 021	9 312	689	0	0
58	Lekwa-teemane Uilwanang ext 5 1000 Barzani	Ongoing	5	Town	Lekwa-teemane	Building and Other Fixed Structures	ISUP	01-Sep-12	01-Mar-17	HSDG	Housing Development	Individual Project	97 791	75 881	6 890	16 204	0
59	Lekwa Teemane Boitumelong 286 Metro	Ongoing	1	Town	Lekwa-teemane	Building and Other Fixed Structures	ISUP	01-Sep-12	01-Mar-17	HSDG	Housing Development	Individual Project	45 894	22 453	6 890	12 504	16 720
60	Maquassi Hills Wolmaransstad Ext 13 300 Synchrocom	Ongoing	4	Town	Maquassi Hills	Building and Other Fixed Structures	ISUP	01-Mar-13	31-Mar-17	HSDG	Housing Development	Individual Project	27 973	25 341	5 741	0	0

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Table B5 LG & HS - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward Estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
61	Matlosana Cru 100 Proplan	Ongoing	15	City	Matlosana	Building and Other Fixed Structures	CRU	01-Apr-13	31-Mar-17	HSDG	Housing Development	Individual Project	46 028	46 028	2 000	0	0
62	Matlosana Jouberton Ext 13 - 40 - Molagodimo	Ongoing	11	City	Matlosana	Building and Other Fixed Structures	IRDP Units	01-Apr-13	31-Mar-17	HSDG	Housing Development	Individual Project	4 570	2 123	1 148	0	0
63	Matlosana Jouberton Ext 13 - 26cons Molagadimo	Ongoing	7	City	Matlosana	Building and Other Fixed Structures	IRDP Units	01-Apr-13	31-Mar-17	HSDG	Housing Development	Individual Project	2 297	0	2 297	0	0
64	Maquassi Hills Leeudoringstad Ext 5 Dilimopumo	Ongoing	7	Dorpie	Maquassi Hills	Building and Other Fixed Structures	IRDP Units	05-Jun-13	31-Mar-17	HSDG	Housing Development	Individual Project	15 080	10 995	2 067	0	0
65	Maquassi Hills Lebaleng Ext 5 305 Dilimopumo	Ongoing	9	Dorpie	Maquassi Hills	Building and Other Fixed Structures	IRDP Units	05-Jun-13	31-Mar-17	HSDG	Housing Development	Individual Project	30 662	27 967	1 148	0	0
66	Naledi Vryburg Ext 28 1500 Barzani	Ongoing	7	Town	Naledi	Building and Other Fixed Structures	ISUP	12-Jun-13	31-Mar-17	HSDG	Housing Development	Individual Project	256 823	244 010	9 952	11 866	3 473
67	Mamusa Nooitgedacht Ipelegeng 500 Urban Dynamics	Ongoing	6	Town	Mamusa	Building and Other Fixed Structures	ISUP	26-Jul-13	01-Mar-17	HSDG	Housing Development	Individual Project	61 605	51 806	3 828	0	0
68	Maquassi Hills Wolmaransstad Ext 15 Sun Success	Ongoing	3	Town	Maquassi Hills	Building and Other Fixed Structures	ISUP	22-Oct-13	31-Mar-17	HSDG	Housing Development	Individual Project	18 117	15 183	3 445	0	0
69	Moses Kotane Villages 900 Tantalasi Projects	Ongoing	24	Village	Moses Kotane	Building and Other Fixed Structures	Rural	01-Oct-13	30-Jun-17	HSDG	Housing Development	Individual Project	94 427	51 868	22 096	2 807	0
70	Moretele Mogogelo, Maubane and Greenside 400 Synchrocom	Ongoing	26	Town	Moretele	Building and Other Fixed Structures	IRDP Units	22-Oct-13	31-Mar-18	HSDG	Housing Development	Individual Project	51 366	9 370	19 977	11 993	0
71	Matlosana Jouberton Ext 123 Sun Success	Ongoing	19	City	Matlosana	Building and Other Fixed Structures	IRDP Units	24-Nov-13	31-Mar-17	HSDG	Housing Development	Individual Project	25 000	10 964	2 297	0	0
72	Matlosana Jouberton Ext 123 Lomora Trading 291	Ongoing	19	City	Matlosana	Building and Other Fixed Structures	IRDP Units	01-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	26 201	20 563	3 445	0	0
73	Kagisano-Molopo Bray 403 Mosegedi	Ongoing	2	Village	Kagisano-Molopo	Building and Other Fixed Structures	Rural	01-Nov-13	31-Mar-17	HSDG	Housing Development	Individual Project	66 770	26 989	6 322	9 569	16 720
74	Naledi Huhudi 200 Meron	Ongoing	8	Town	Naledi	Building and Other Fixed Structures	ISUP	20-Nov-13	31-Mar-17	HSDG	Housing Development	Individual Project	10 163	9 322	5 057	5 106	0
75	Kagisano-molopo Tosca&bray 400 Maseno	Ongoing	2	Village	Kagisano-Molopo	Building and Other Fixed Structures	Rural	01-Nov-13	31-Mar-17	HSDG	Housing Development	Individual Project	66 273	29 141	6 322	12 759	12 604
76	Matlosana Jouberton Ext 123 Leburu Fetsi 291	Ongoing	19	City	Matlosana	Building and Other Fixed Structures	IRDP Units	02-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	23 750	20 978	2 297	0	0
77	Kgetleng Rivier Boroelo & Reagile 344 Dw	Ongoing	1	Town	Kgetleng Rivier	Building and Other Fixed Structures	IRDP Units	15-Nov-13	31-Mar-17	HSDG	Housing Development	Individual Project	39 242	35 436	3 445	766	12 089
78	Matlosana Jouberton Ext 121 Marabe 641	Ongoing	19	City	Matlosana	Building and Other Fixed Structures	IRDP Units	02-Jan-14	31-Mar-17	HSDG	Housing Development	Individual Project	52 316	39 253	5 741	0	0
79	Matlosana Kanana Ext 111 Palea 272 Subs	Ongoing	25	City	Matlosana	Building and Other Fixed Structures	IRDP Units	02-Jan-14	31-Mar-17	HSDG	Housing Development	Individual Project	22 200	15 308	5 741	0	0
80	Matlosana Kanana Ext 111 Ntlang 500 Subs	Ongoing	24	City	Matlosana	Building and Other Fixed Structures	IRDP Units	01-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	49 760	8 300	11 483	38 277	0

2015/16 Estimates of Provincial Revenue and Expenditure

Table B5 LG & HS - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward Estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
81	Matlosana Jouberton Ext121 Mom Property 100 Subs	Ongoing	19	City	Matlosana	Building and Other Fixed Structures	IRDP Units	02-Jan-13	31-Mar-17	HSDG	Housing Development	Individual Project	8 162	5 900	2 297	0	0
82	Matlosana Jouberton Ext117 Trangeriep 200 Subs	Ongoing	14	City	Matlosana	Building and Other Fixed Structures	IRDP Units	06-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	16 323	6 739	3 445	10 845	0
83	Matlosana Kanana Ext113 Moleah Construction 500 Subs	Ongoing	24	City	Matlosana	Building and Other Fixed Structures	IRDP Units	06-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	40 808	20 287	11 483	0	0
84	Matlosana Kanana Ext113 Relay Development 390 Subs	Ongoing	24	City	Matlosana	Building and Other Fixed Structures	IRDP Units	06-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	36 151	17 061	11 483	12 759	0
85	Matlosana Jouberton Ext117 Real Deal 706 Subs	Ongoing	14	City	Matlosana	Building and Other Fixed Structures	IRDP Units	06-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	57 621	24 454	11 483	8 835	0
86	Matlosana Kanana Ext113 Pule Ramasimong 220 Subs	Ongoing	27	City	Matlosana	Building and Other Fixed Structures	IRDP Units	06-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	17 955	10 869	3 445	0	0
87	Matlosana Kanana Ext113 Sam's Mega 180 Subs	Ongoing	27	City	Matlosana	Building and Other Fixed Structures	IRDP Units	06-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	14 691	14 190	574	0	0
88	Matlosana Kanana Ext113 Bokgatsadi 290 Subs	Ongoing	27	City	Matlosana	Building and Other Fixed Structures	IRDP Units	05-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	23 669	6 277	4 593	0	0
89	Matlosana Jouberton Ext11 & 5 Shumosky 55 Subs	Ongoing	6	City	Matlosana	Building and Other Fixed Structures	IRDP Units	03-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	4 489	2 186	2 297	0	0
90	Matlosana Kanana Ext113 Maphakane 290 Subs	Ongoing	27	City	Matlosana	Building and Other Fixed Structures	IRDP Units	08-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	25 968	20 126	3 445	0	0
91	Matlosana Kanana Ext113 Oshakati 400 Subs	Ongoing	20	City	Matlosana	Building and Other Fixed Structures	IRDP Units	06-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	32 646	19 212	11 483	12 759	0
92	Matlosana Kanana Ext113 Tribal Zone (300 Subs)	Ongoing	26	City	Matlosana	Building and Other Fixed Structures	IRDP Units	10-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	30 957	5 086	2 297	0	0
93	Ratlou Kraaipan, Setlagole, Madibogo 200	Ongoing	9	Village	Ratlou	Building and Other Fixed Structures	Rural	18-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	14 845	3 708	6 440	0	0
94	Tswaing, Delareyville Ext17, 200	Ongoing	9	Town	Tswaing	Building and Other Fixed Structures	ISUP	18-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	23 575	5 186	1 397	5 742	4 502
95	Matlosana Kanana Ext113 Madimong Trading 187 Subs	Ongoing	24	City	Matlosana	Building and Other Fixed Structures	IRDP Units	08-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	17 890	13 400	2 297	0	0
96	Rustenburg, Marikana Ext2, 292	Ongoing	32	City	Rustenburg	Building and Other Fixed Structures	IRDP Units	15-May-14	31-Mar-17	HSDG	Housing Development	Individual Project	52 851	20 110	7 990	19 138	25 723
97	Maquassi Hills Oersonskraal 127 Emb's	Ongoing	10	Village	Maquassi Hills	Building and Other Fixed Structures	Rural	01-Apr-14	31-Mar-17	HSDG	Housing Development	Individual Project	16 058	13 986	1 914	0	0
98	Maquassi Hills Boskuil 312 White Leopard	Ongoing	10	Village	Maquassi Hills	Building and Other Fixed Structures	Rural	01-Apr-14	31-Mar-17	HSDG	Housing Development	Individual Project	39 449	31 989	2 552	0	0
99	Kgetleng Rivier, Borolelo, 557 Cape Ganet	Ongoing	1	Town	Kgetleng Rivier	Building and Other Fixed Structures	IRDP Units	01-Jun-14	31-Mar-17	HSDG	Housing Development	Individual Project	71 067	5 861	17 352	19 138	32 410
100	Rustenburg, Seraleng, 557, Marabe	Ongoing	11	City	Rustenburg	Building and Other Fixed Structures	ISUP	06-Jan-14	31-Mar-17	HSDG	Housing Development	Individual Project	71 067	0	0	14 035	11 575

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Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward Estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
101	Mahikeng, Rooigrond Informal Settlements, 500, Mosegedi	Ongoing	27	Town	Mahikeng	Building and Other Fixed Structures	IRDP Units	06-Jan-14	01-Mar-18	HSDG	Housing Development	Individual Project	55 474	0	19 138	0	0
102	Kgetleng, Reagile Ext 687, 300	Ongoing	4	Town	Kgetleng Rivier	Building and Other Fixed Structures	IRDP Units	13-Jun-14	31-Mar-17	HSDG	Housing Development	Individual Project	39 927	22 947	23 604	6 379	0
103	Greater Taung, Ba Ga Phuduhucwana, 179	Ongoing	8	Village	Greater Taung	Building and Other Fixed Structures	Rural	15-Jun-14	31-Mar-17	HSDG	Housing Development	Individual Project	21 424	8 632	5 058	8 804	0
104	Greater Taung, Ba Ga Phuduhucwana, 180	Ongoing	25	Village	Greater Taung	Building and Other Fixed Structures	Rural	15-Jun-14	01-Mar-17	HSDG	Housing Development	Individual Project	21 374	1 797	11 759	3 828	0
105	Rustenburg, Bokamoso, 1600 internal services, M Civils	Ongoing	34	City	Rustenburg	Building and Other Fixed Structures	IRDP Sites	06-Jan-14	31-Mar-17	HSDG	Housing Development	Individual Project	71 661	32 109	27 790	13 088	30 783
106	Moses Kotane, Ladig, 562, Homes 2000	Ongoing	30	Village	Moses Kotane	Building and Other Fixed Structures	Rural	06-Jan-14	31-Mar-17	HSDG	Housing Development	Individual Project	75 206	20 206	30 345	19 138	25 723
107	Greater Taung, Taung Ext 6, 109, & demolition	Ongoing	11	Village	Greater Taung	Building and Other Fixed Structures	Rural	19-Jun-14	31-Mar-17	HSDG	Housing Development	Individual Project	13 907	2 128	7 655	6 252	0
108	Mahikeng, Madibe A Ga Kubu, 150 Big cedar trading	Ongoing	1	Village	Mahikeng	Building and Other Fixed Structures	Rural	28-Sep-14	31-Mar-17	HSDG	Housing Development	Individual Project	17 999	16 349	0	6 379	0
109	Mahikeng, Madibe A Ga Kubu, 150 Big cedar trading	Ongoing	1	Village	Mahikeng	Building and Other Fixed Structures	Rural	01-Apr-04	31-Mar-17	HSDG	Housing Development	Individual Project	8 931	0	8 931	0	0
110	Maquassi Hills Regional Sewer Upgrade	Ongoing	8	Town	Maquassi Hills	Building and Other Fixed Structures	Provincial Specific	01-Jul-14	31-Mar-17	HSDG	Housing Development	Individual Project	47 916	43 931	5 000	0	0
111	Mafikeng, Rooigrond Informal Settlement, 500, tigane developers	Ongoing	27	Dorpie	Mahikeng	Building and Other Fixed Structures	IRDP Units	06-Jan-14	01-Mar-18	HSDG	Housing Development	Individual Project	55 474	0	19 138	8 931	12 861
112	Ramotshere Molwa, Kruisrivier, 83, Boletha	Ongoing	16	Village	Ramotshere Molwa	Building and Other Fixed Structures	Rural	01-Apr-02	31-Mar-17	HSDG	Housing Development	Individual Project	11 738	269	6 379	5 359	0
113	Ramotshere Molwa, Kruisrivier, 83, Ramasedi	Ongoing	16	Village	Ramotshere Molwa	Building and Other Fixed Structures	Rural	01-Apr-03	31-Mar-17	HSDG	Housing Development	Individual Project	10 403	5 496	5 869	0	0
114	Ramotshere Molwa, Kruisrivier, 84, Seeletso	Ongoing	16	Village	Ramotshere Molwa	Building and Other Fixed Structures	Rural	01-Apr-04	31-Mar-17	HSDG	Housing Development	Individual Project	9 236	1 508	2 552	638	0
115	Tswaing, Delareyville Ext 8, 1000	Ongoing	9	Town	Tswaing	Building and Other Fixed Structures	IRDP Units	06-Jan-14	31-Mar-18	HSDG	Housing Development	Individual Project	211 783	197 384	6 984	8 931	20 578
116	Ramotshere Molwa, Khunotswana Rural Development, Persecon, 150	Ongoing	14	Village	Ramotshere Molwa	Building and Other Fixed Structures	Rural	01-Apr-06	31-Mar-17	HSDG	Housing Development	Individual Project	23 965	14 028	5 225	638	0
117	Ramotshere Molwa, Khunotswana rural development, NMX 150	Ongoing	14	Village	Ramotshere Molwa	Building and Other Fixed Structures	Rural	01-Apr-14	31-Mar-17	HSDG	Housing Development	Individual Project	26 768	21 490	8 931	4 848	12 989
118	Greater Taung Villages 431 Synchrocom	Ongoing	20	Village	Greater Taung	Building and Other Fixed Structures	Rural	01-Oct-14	01-Mar-17	HSDG	Housing Development	Individual Project	54 061	4 793	10 368	20 414	23 279
119	Greater Taung Villages 500 Refhomo	Ongoing	6	Village	Greater Taung	Building and Other Fixed Structures	Rural	01-Oct-14	01-Mar-17	HSDG	Housing Development	Individual Project	61 542	2 486	15 426	2 966	23 150
120	Ratlou Logageng, 200 Meron	Ongoing	4	Village	Ratlou	Building and Other Fixed Structures	Rural	01-Mar-11	31-Mar-17	HSDG	Housing Development	Individual Project	42 541	10 962	25 518	10 207	6 816

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Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward Estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
121	Ratlou, Madibogo Village, 425 Metro Projects	Ongoing	6	Village	Ratlou	Building and Other Fixed Structures	Rural	01-Apr-14	01-Mar-17	HSDG	Housing Development	Individual Project	50 929	31 817	8 931	9 569	12 861
122	Mahikeng, Nootgedacht Village, 200, Sechoaro	Ongoing	25	Village	Mahikeng	Building and Other Fixed Structures	Rural	01-Apr-14	31-Oct-17	HSDG	Housing Development	Individual Project	40 507	735	11 263	9 952	19 292
123	Naledi Vryburg Ext 25 Toro 503	Ongoing	3	Town	Naledi	Building and Other Fixed Structures	ISUP	01-Dec-12	31-Mar-17	HSDG	Housing Development	Individual Project	96 101	34 936	7 655	12 504	25 723
124	Ditsobotla Boikhutso ext 1 230 Tlhabangane	Ongoing	3	Town	Ditsobotla	Building and Other Fixed Structures	Provincial Specific	01-Apr-14	31-Mar-17	HSDG	Housing Development	Individual Project	27 765	9 356	6 890	6 124	12 861
125	Ditsobotla, Verdwaal Village, 401, Sun Success	Ongoing	10	Village	Ditsobotla	Building and Other Fixed Structures	Rural	01-Apr-14	31-Oct-17	HSDG	Housing Development	Individual Project	57 077	17 989	12 759	6 379	0
126	Mafikeng, Mafikeng Ext 39, 25 Military Veterans	Ongoing	7	Town	Mahikeng	Building and Other Fixed Structures	Military Veteran	01-Apr-02	31-Mar-17	HSDG	Housing Development	Individual Project	5 525	639	698	0	0
127	Madibeng, Jethabong 94 Magasa	Ongoing	5	Town	Madibeng	Building and Other Fixed Structures	IRDP Units	01-Apr-13	31-Mar-18	HSDG	Housing Development	Individual Project	10 335	2 514	8 471	0	0
128	Mahikeng Mahikeng Various Villages, 250, Maidu	Ongoing	18	Village	Mahikeng	Building and Other Fixed Structures	Rural	01-Apr-14	31-Mar-17	HSDG	Housing Development	Individual Project	27 487	1 614	5 742	0	0
129	Tlokwe Ikageng Ext 11 Completion And Repairs	Ongoing	19	City	Tlokwe	Building and Other Fixed Structures	IRDP Units	03-Dec-14	31-Mar-17	HSDG	Housing Development	Individual Project	33 398	27 910	6 507	0	0
130	Ventersdorp, Tshing Ext 8, 218, Marabe	Ongoing	2	Town	Ventersdorp	Building and Other Fixed Structures	IRDP Units	05-Mar-15	31-Mar-17	HSDG	Housing Development	Individual Project	26 557	19 669	12 249	0	0
131	Ditsobotla Itsoeng 619, sechoaro 124	Ongoing	9	Dorpie	Ditsobotla	Building and Other Fixed Structures	IRDP Units	01-Apr-14	31-Mar-17	HSDG	Housing Development	Individual Project	36 340	0	10 975	12 504	12 861
132	Ditsobotla Itsoeng 619, OPT, 124	Ongoing	7	Dorpie	Ditsobotla	Building and Other Fixed Structures	IRDP Units	01-Apr-14	31-Mar-17	HSDG	Housing Development	Individual Project	32 665	176	8 321	11 483	12 861
133	Ditsobotla Itsoeng 619, Phela, 124	Ongoing	7	Dorpie	Ditsobotla	Building and Other Fixed Structures	IRDP Units	01-Apr-14	31-Mar-17	HSDG	Housing Development	Individual Project	33 686	1 150	8 321	12 504	12 861
134	Ditsobotla, Itsoeng 619, 124, Reil	Ongoing	7	Dorpie	Ditsobotla	Building and Other Fixed Structures	IRDP Units	01-Apr-14	31-Mar-17	HSDG	Housing Development	Individual Project	33 419	0	8 054	12 504	12 861
135	Ditsobotla Itsoeng 619, blue flame 123	Ongoing	7	Dorpie	Ditsobotla	Building and Other Fixed Structures	IRDP Units	01-Apr-14	31-Mar-17	HSDG	Housing Development	Individual Project	31 966	3 133	7 622	11 483	12 861
136	Mamusa Glaudina, 66, Siyanda	Ongoing	1	Village	Mamusa	Building and Other Fixed Structures	Rural	08-Jan-15	30-Mar-17	HSDG	Housing Development	Individual Project	8 421	0	7 655	766	0
137	Mamusa Glaudina, 68 Bondicet	Ongoing	1	Village	Mamusa	Building and Other Fixed Structures	Rural	08-Jan-15	30-Mar-17	HSDG	Housing Development	Individual Project	8 676	0	7 655	1 021	0
138	Tswaing Various Villages, 224 Thaw	Ongoing	25	Village	Tswaing	Building and Other Fixed Structures	Rural	01-Apr-14	31-Mar-17	HSDG	Housing Development	Individual Project	28 322	18 630	17 957	5 231	5 016
139	Mahikeng, Mahikeng Various Villages, 250 Mwelase	Ongoing	20	Village	Mahikeng	Building and Other Fixed Structures	Rural	01-Apr-14	31-Mar-17	HSDG	Housing Development	Individual Project	27 487	912	5 742	9 569	11 575
140	Mahikeng, Mahikeng Various Villages, Renanao, 250	Ongoing	11	Village	Mahikeng	Building and Other Fixed Structures	Rural	01-Apr-14	31-Mar-17	HSDG	Housing Development	Individual Project	27 487	399	5 742	0	0

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Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward Estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
141	Matlosana Earthquake Repairs	Ongoing	29	City	Matlosana	Building and Other Fixed Structures	Disaster	30-Jan-15	31-Mar-17	HSDG	Housing Development	Individual Project	15 000	15 000	1 000	0	0
142	Matlosana Earthquake Repairs	Ongoing	29	City	Matlosana	Building and Other Fixed Structures	Disaster	24-Jan-15	31-Mar-17	HSDG	Housing Development	Individual Project	15 000	14 941	1 000	0	0
143	Matlosana Earthquake Repairs	Ongoing	29	City	Matlosana	Building and Other Fixed Structures	Disaster	24-Jan-15	31-Mar-17	HSDG	Housing Development	Individual Project	15 000	10 606	60	0	0
144	Relocation Assistance - Hano	Ongoing	7	City	Matlosana	Building and Other Fixed Structures	Provincial Specific	01-Jan-15	31-Mar-17	HSDG	Housing Development	Individual Project	4 808	0	2 000	0	0
145	Mahikeng, Ext 139, Ikatseng, 32	Ongoing	7	Town	Mahikeng	Building and Other Fixed Structures	ISUP	01-Apr-01	31-Mar-17	HSDG	Housing Development	Individual Project	4 579	2 437	638	0	0
146	Mahikeng Ward 28 & Ext 38 Emergency 31 Units	Ongoing	6	Town	Mahikeng	Building and Other Fixed Structures	ISUP	01-Apr-02	31-Mar-17	HSDG	Housing Development	Individual Project	3 955	200	3 955	0	0
147	Tswaing Delareyville Ext 8, 1400 Service Stands	Ongoing	9	Town	Tswaing	Building and Other Fixed Structures	IRDP Sites	01-Apr-14	31-Mar-18	HSDG	Housing Development	Individual Project	61 081	57 713	0	14 397	31 223
148	Tswaing Delareyville Ext 8, 1400 Service Stands	Ongoing	9	Town	Tswaing	Building and Other Fixed Structures	IRDP Sites	01-Apr-14	31-Mar-18	HSDG	Housing Development	Individual Project	61 081	57 713	1 832	0	0
149	Tswaing Delareyville Ext 8, 1400 Units	Ongoing	9	Town	Tswaing	Building and Other Fixed Structures	IRDP Units	01-Apr-14	31-Mar-18	HSDG	Housing Development	Individual Project	61 081		26 775	8 931	0
150	Ventersdorp, Tshing Ext 8, 219, Andisa	Ongoing	2	Town	Ventersdorp	Building and Other Fixed Structures	IRDP Units	08-Apr-15	31-Aug-17	HSDG	Housing Development	Individual Project	26 679	1 534	12 759	0	0
151	Naledi Dithakwaneng, 600 Mccivils	Ongoing	5	Town	Naledi	Building and Other Fixed Structures	IRDP Units	01-Apr-14	01-Mar-17	HSDG	Housing Development	Individual Project	31 847	19 424	0	6 124	25 723
152	Lekwa Teemane Geluksoord Ext 2&3, 500, Malapane	Ongoing	7	Dorpie	Lekwa teemane	Building and Other Fixed Structures	ISUP	23-Apr-15	31-Mar-17	HSDG	Housing Development	Individual Project	55 474	0	2 655	0	0
153	Lekwa Teemane Geluksoord 2&3 500, Tshikamothe	Ongoing	7	Dorpie	Lekwa teemane	Building and Other Fixed Structures	ISUP	23-Apr-15	31-Mar-17	HSDG	Housing Development	Individual Project	55 474	0	2 655	6 379	25 723
154	Lekwa Teemane Geluksoord 2&3 2500, Barzani 69	Ongoing	7	Dorpie	Lekwa teemane	Building and Other Fixed Structures	ISUP	24-Apr-15	31-Mar-17	HSDG	Housing Development	Individual Project	166 314	24 853	42 033	0	25 723
155	Ramotshere LM, Lekgophung, 250, Koki Consulting	Ongoing	1	Village	Ramotshere Molloa	Building and Other Fixed Structures	Rural	01-Apr-14	31-Mar-17	HSDG	Housing Development	Individual Project	27 487	0	6 379	3 190	0
156	Ventersdorp, Ventersdorp Villages, Ra Gweba, 800	Ongoing	2	Village	Ventersdorp	Building and Other Fixed Structures	Rural	31-Aug-15	31-Mar-17	HSDG	Housing Development	Individual Project	105 600	0	22 513	13 795	19 292
157	Matlosana Klerksdorp Flamwood Social Housing Innovative	Ongoing	18	City	Matlosana	Building and Other Fixed Structures	Social Housing	19-Aug-15	01-Jul-17	HSDG	Housing Development	Individual Project	151 809	6 750	40 406	13 140	18 263
158	Mamusa Ipelegeng 3 & 5, 65, Mminathoko	Ongoing	2	Town	Mamusa	Building and Other Fixed Structures	ISUP	01-Jun-15	31-Mar-17	HSDG	Housing Development	Individual Project	8 247	0	5 057	3 190	0
159	Madibeng Local Municipality Segwaelane Village 500	Ongoing	32	Village	Madibeng	Building and Other Fixed Structures	Rural	01-Apr-15	31-Mar-17	HSDG	Housing Development	Individual Project	54 974	0	23 391	8 725	1 584
160	Madibeng Local Municipality Segwaelane Village 500	Ongoing	32	Town	Mamusa	Building and Other Fixed Structures	ISUP	01-Jun-15	31-Mar-17	HSDG	Housing Development	Individual Project	54 974	0	5 057	3 190	0

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							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
161	Mamusa Local: Ipelegeng Ext 3 & 5, 130, Maseno	Ongoing	2	Town	Mamusa	Building and Other Fixed Structures	ISUP	01-Jun-15	31-Mar-17	HSDG	Housing Development	Individual Project	15 310	0	12 631	2 679	0
162	Matosana Khuma Hostel	Ongoing	35	City	Matosana	Building and Other Fixed Structures	IRDP Sites	13-Apr-15	31-Mar-18	HSDG	Housing Development	Individual Project	13 767	8 484	13 767	0	0
163	2016/17 Rustenburg Bolekong Land Purchase	New	22	City	Rustenburg	Building and Other Fixed Structures	Land	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	0		0	0	0
164	2016/17 Rustenburg Bolekong Ext 16 600 Flisp	Ongoing	22	City	Rustenburg	Building and Other Fixed Structures	FLISP	01-Mar-10	31-Mar-18	HSDG	Housing Development	Individual Project	47 777		2 865	12 759	32 153
165	2016/17 Rustenburg Bokamoso 1600	New	34	City	Rustenburg	Building and Other Fixed Structures	IRDP Sites	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	88 840		62 497	10 907	15 436
166	2016/17 Rustenburg Bokamoso 1600	New	34	City	Rustenburg	Building and Other Fixed Structures	IRDP Units	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	124 277		34 452	25 518	64 307
167	2016/17 Bojanala Conveyancing	New	10	N/A	Bojanala	Building and Other Fixed Structures	Provincial Specific	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	29 962		20 387	8 945	630
168	2016/17 Rustenburg Ikageng Isup	New	14	City	Rustenburg	Building and Other Fixed Structures	ISUP	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	0		0	0	0
169	2016/17 Rustenburg Ikemeng Isup	New	35	City	Rustenburg	Building and Other Fixed Structures	ISUP	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	35 442		20 736	8 725	5 981
170	2016/17 Rustenburg Mbeki Sun 2000	New	32	City	Rustenburg	Building and Other Fixed Structures	IRDP Sites	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	26 931		1 311	12 759	12 861
171	2016/17 Kgelleng Rivier Reagle & Borolelo	New	1	Town	Kgelleng Rivier	Building and Other Fixed Structures	IRDP Units	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	19 826		7 017	6 379	6 430
172	2016/17 Kgelleng Rivier Cru	New	4	Town	Kgelleng Rivier	Building and Other Fixed Structures	CRU	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	12 546		1 639	10 907	0
173	2016/17 Rustenburg Lethabong Ext 2	New	5	City	Rustenburg	Building and Other Fixed Structures	IRDP Units	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	21 180		12 759	8 421	0
174	2016/17 Madibeng Lethabile Block G/f/e/c	New	11	Town	Madibeng	Building and Other Fixed Structures	IRDP Sites	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	10 891		1 705	9 186	0
175	2016/17 Madibeng Sunway Cru	Ongoing	30	Town	Madibeng	Building and Other Fixed Structures	CRU	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	2 000		2 000	0	0
176	2016/17 Madibeng Villages	Ongoing	2	Village	Madibeng	Building and Other Fixed Structures	Rural	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	18 814		1 115	6 124	11 575
177	2016/17 Moses Kotane Madikwe Pella And Thokweng	Ongoing	18	Village	Moses Kotane	Building and Other Fixed Structures	Rural	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	15 303		6 954	1 276	7 073
178	2016/17 Madibeng Majakaneng	New	25	Village	Madibeng	Building and Other Fixed Structures	Rural	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	37 951		18 966	6 124	12 861
179	2016/17 Rustenburg Marikana Rooikoppies	New	32	City	Rustenburg	Building and Other Fixed Structures	Land	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	0		0	0	0
180	2016/17 Rustenburg Marikana Ext 2	New	32	City	Rustenburg	Building and Other Fixed Structures	IRDP Units	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	17 480		16 204	1 276	0

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							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
181	2016/17 Rustenburg Marikana (als Properties)	New	32	City	Rustenburg	Building and Other Fixed Structures	IRDP Sites	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	15 904		4 997	10 907	0
182	2016/17 Rustenburg Marikana Ext 2 Flisp	New	32	City	Rustenburg	Building and Other Fixed Structures	FLISP	31-Mar-16	31-Mar-18	HSDG	Housing Development	Individual Project	11 918		1 958	8 931	1 029
183	2016/17 Rustenburg Marikana Social Housing	New	32	City	Rustenburg	Building and Other Fixed Structures	Social Housing	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	91 559		40 318	25 518	25 723
184	2016/17 Bojanala Military Veterans	New	32	N/A	Bojanala	Building and Other Fixed Structures	Military Veteran	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	1 276		1 276	0	0
185	2016/17 Rustenburg Mmadibokwa	New	32	City	Rustenburg	Building and Other Fixed Structures	IRDP Sites	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	12 546		1 639	10 907	0
186	2016/17 Moses Kotane Mogwase 6	New	15	Town	Moses Kotane	Building and Other Fixed Structures	IRDP Sites	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	23 452		1 639	21 813	0
187	2016/17 Moses Kotane Mogwase 8	New	15	Town	Moses Kotane	Building and Other Fixed Structures	IRDP Sites	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	12 546		1 639	10 907	0
188	2016/17 Madibeng Mooinoi Mamba Ext 13	Ongoing	27	Dorpie	Madibeng	Building and Other Fixed Structures	IRDP Sites	01-Apr-15	31-Mar-17	HSDG	Housing Development	Individual Project	15 269		15 269	0	0
189	2016/17 Madibeng Mooinoi Mamba Ext 13	Ongoing	27	Dorpie	Madibeng	Building and Other Fixed Structures	IRDP Units	01-Apr-15	31-Mar-17	HSDG	Housing Development	Individual Project	26 708		22 328	2 181	2 199
190	2016/17 Moretele Villages	New	26	Village	Moretele	Building and Other Fixed Structures	Rural	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	31 667		25 288	6 379	0
191	2016/17 Moses Kotane Cru	New	15	Dorpie	Moses Kotane	Building and Other Fixed Structures	CRU	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	8 725		0	8 725	0
192	2016/17 Moses Kotane Villages	New	9	Village	Moses Kotane	Building and Other Fixed Structures	Rural	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	46 103		20 483	12 759	12 861
193	2016/17 Madibeng Mothutung Ext 2	New	20	Town	Madibeng	Building and Other Fixed Structures	IRDP Units	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	44 960		48	12 759	32 153
194	2016/17 Madibeng New Heaven	New	2	Town	Madibeng	Building and Other Fixed Structures	IRDP Sites	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	0		0	0	0
195	2016/17 Rustenburg Nkaneng (nusp)	New	14	City	Rustenburg	Building and Other Fixed Structures	IRDP Sites	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	70 089		0	4 857	35 232
196	2016/17 Madibeng Oukase 500 Walkups	New	22	Town	Madibeng	Building and Other Fixed Structures	IRDP Sites	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	32 239		1 639	21 805	8 795
197	2016/17 Madibeng Oukase Ext 5	New	22	Town	Madibeng	Building and Other Fixed Structures	IRDP Sites	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	42 374		40 460	1 914	0
198	2016/17 Rustenburg Paardkraal Land	New	22	City	Rustenburg	Building and Other Fixed Structures	Land	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	15 127		0	6 124	9 003
199	2016/17 Rustenburg Popo Molele	New	4	City	Rustenburg	Building and Other Fixed Structures	IRDP Sites	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	67 393		1 639	26 176	39 578
200	2016/17 Kgelleng Rivier Ragatse Rural	New	1	Village	Kgelleng Rivier	Building and Other Fixed Structures	Rural	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	38 770		12 012	15 183	11 575

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Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward Estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
201	2016/17 Kgelleng Rivier Redirle Ext 3	New	3	Dorpie	Kgelleng Rivier	Building and Other Fixed Structures	IRDP Sites	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	30 409		0	8 931	21 478
202	2016/17 Rustenburg Rankalanyane	New	29	Village	Rustenburg	Building and Other Fixed Structures	Rural	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	33 337		0	12 759	20 578
203	2016/17 Rustenburg Rural Dini Estate	New	36	Village	Rustenburg	Building and Other Fixed Structures	Farm Worker	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	75 483		24 242	25 518	25 723
204	2016/17 Rustenburg Social Housing	New	18	City	Rustenburg	Building and Other Fixed Structures	Social Housing	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	33 610		1 662	16 248	6 430
205	2016/17 Madibeng Scheepoort 700	New	29	Dorpie	Madibeng	Building and Other Fixed Structures	IRDP Sites	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	31 261		1 639	10 845	18 777
206	2016/17 Madibeng Sunway Phase 2	New	30	Dorpie	Madibeng	Building and Other Fixed Structures	IRDP Sites	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	0		0	0	0
207	2016/17 Rustenburg Yizo Yizo	New	4	City	Rustenburg	Building and Other Fixed Structures	IRDP Sites	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	1 639		1 639	0	0
208	2016/17 Matlosana Alabama Ext 4	New	3	City	Matlosana	Building and Other Fixed Structures	IRDP Sites	22-Jan-16	31-Mar-17	HSDG	Housing Development	Individual Project	134 378		31 488	0	44 802
209	2016/17 Matlosana Alabama Ext 2	New	3	City	Matlosana	Building and Other Fixed Structures	IRDP Sites	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	4 083		0	4 083	0
210	2016/17 Dr Kk Conveyancing	New	29	N/A	Dr Kenneth Kaunda	Building and Other Fixed Structures	Provincial Specific	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	29 961		20 389	8 942	630
211	2016/17 Tlokwe Ikageng Ext 4 Nusp	New	18	City	Tlokwe	Building and Other Fixed Structures	IRDP Sites	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	721		721	0	0
212	2016/17 Tlokwe Ikageng Ext 16 Nusp	New	18	City	Tlokwe	Building and Other Fixed Structures	IRDP Sites	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	787		787	0	0
213	2016/17 Tlokwe Ikageng Ext 17 Nusp	New	18	City	Tlokwe	Building and Other Fixed Structures	IRDP Sites	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	19 138		0	19 138	0
214	2016/17 Matlosana Jouberton Ext 15	New	6	City	Matlosana	Building and Other Fixed Structures	IRDP Sites	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	813		813	0	0
215	2016/17 Matlosana Jouberton Infill 2,3,7	Ongoing	6	City	Matlosana	Building and Other Fixed Structures	IRDP Units	31-Mar-15	31-Mar-18	HSDG	Housing Development	Individual Project	32 694		0	12 759	19 935
216	2016/17 Matlosana Kanana Ext 12	Ongoing	24	City	Matlosana	Building and Other Fixed Structures	IRDP Units	31-Mar-15	31-Mar-17	HSDG	Housing Development	Individual Project	5 402		0	0	5 402
217	2016/17 Matlosana Kanana Ext 6	Ongoing	24	City	Matlosana	Building and Other Fixed Structures	IRDP Units	31-Mar-15	31-Mar-17	HSDG	Housing Development	Individual Project	27 780		0	0	27 780
218	2016/17 Matlosana Kanana Infill Ext 1,4,5,8	Ongoing	24	City	Matlosana	Building and Other Fixed Structures	IRDP Units	31-Mar-15	31-Mar-17	HSDG	Housing Development	Individual Project	8 360		0	0	8 360
219	2016/17 Matlosana Khuma Ext 3	Ongoing	35	City	Matlosana	Building and Other Fixed Structures	IRDP Units	31-Mar-15	31-Mar-17	HSDG	Housing Development	Individual Project	14 148		0	0	14 148

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Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward Estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
220	2016/17 Matlosana Khuma Ext 7	Ongoing	35	City	Matlosana	Building and Other Fixed Structures	IRDP Units	31-Mar-15	31-Mar-17	HSDG	Housing Development	Individual Project	19 138		0	19 138	0
221	2016/17 Matlosana Khuma Ext 10	Ongoing	35	City	Matlosana	Building and Other Fixed Structures	IRDP Units	31-Mar-15	31-Mar-17	HSDG	Housing Development	Individual Project	19 138		0	19 138	0
222	2016/17 Maquassi Hills Lebaleng Ext 16	New	9	Town	Maquassi Hills	Building and Other Fixed Structures	IRDP Sites	01-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	78 023		4 589	0	23 434
223	2016/17 Maquassi Hills Cru	New	9	Dorpie	Maquassi Hills	Building and Other Fixed Structures	Social Housing	01-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	13 861		1 000	0	12 861
224	2016/17 Maquassi Hills Wolmaransstad Ext 17	Ongoing	3	Town	Maquassi Hills	Building and Other Fixed Structures	IRDP Sites	01-Apr-15	31-Mar-17	HSDG	Housing Development	Individual Project	48 127		2 500	4 500	41 127
225	2016/17 Maquassi Hills Leeudoringstad Ext 18,9	New	7	Dorpie	Maquassi Hills	Building and Other Fixed Structures	IRDP Sites	01-Mar-16	01-Mar-18	HSDG	Housing Development	Individual Project	1 967		1 967	0	0
226	2016/17 Matlosana Khuma 1,3,4,5	Ongoing	31	City	Matlosana	Building and Other Fixed Structures	IRDP Units	01-Mar-09	31-Mar-17	HSDG	Housing Development	Individual Project	6 532		6 532	0	0
227	2016/17 Matlosana N 12 Mixed	New	29	City	Matlosana	Building and Other Fixed Structures	IRDP Sites	01-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	27 034		1 311	0	25 723
228	2016/17 Matlosana Social Housing	New	29	City	Matlosana	Building and Other Fixed Structures	Social Housing	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	79 752		5 977	8 277	35 498
229	2016/17 Kenneth Kaunda Military Vets	Ongoing	29	N/A	Kenneth Kaunda	Building and Other Fixed Structures	Military Veteran	01-Jun-14	31-Mar-17	HSDG	Housing Development	Individual Project	8 931		8 931	0	0
230	2016/17 Matlosana Orkney Flisp	New	29	City	Matlosana	Building and Other Fixed Structures	FLISP	01-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	17 800		623	17 177	0
231	2016/17 Maquassi Hills Rulaganyang	New	8	Town	Maquassi Hills	Building and Other Fixed Structures	IRDP Sites	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	29 845		1 622	2 500	25 723
232	2016/17 Tlokwe Sonderwater Ext 12	New	6	City	Tlokwe	Building and Other Fixed Structures	IRDP Sites	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	656		656	0	0
233	2016/17 Tlokwe Cru	New	23	City	Tlokwe	Building and Other Fixed Structures	CRU	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	1 639		1 639	0	0
234	2016/17 Tlokwe Ext 4 419	New	23	City	Tlokwe	Building and Other Fixed Structures	IRDP Sites	01-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	77 496		787	5 263	11 446
235	2016/17 Ventersdorp Toevlug	New	2	Town	Ventersdorp	Building and Other Fixed Structures	IRDP Units	31-Mar-16	31-Mar-18	HSDG	Housing Development	Individual Project	46 116		0	2 966	23 150
236	2016/17 Ventersdorp Tshing 303	Ongoing	2	Town	Ventersdorp	Building and Other Fixed Structures	IRDP Units	01-Apr-14	31-Mar-18	HSDG	Housing Development	Individual Project	38 816		0	19 266	19 550
237	2016/17 Ventersdorp Ventersdorp 3200	New	2	Town	Ventersdorp	Building and Other Fixed Structures	IRDP Sites	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	91 029		1 000	0	10 029
238	2016/17 Ditsobotla Blydeville Ext 4	Ongoing	5	Town	Ditsobotla	Building and Other Fixed Structures	IRDP Sites	01-Apr-15	01-Mar-17	HSDG	Housing Development	Individual Project	2 500		2 500	0	0
239	2016/17 Mahikeng Schoongezicht	Ongoing	27	Village	Mahikeng	Building and Other Fixed Structures	Rural	01-Apr-15	01-Mar-17	HSDG	Housing Development	Individual Project	16 902		0	9 186	7 716
240	2016/17 Ditsobotla Thlabologang	New	16	Town	Ditsobotla	Building and Other Fixed Structures	ISUP	01-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	14 981		0	8 293	6 688

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Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward Estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
241	2016/17 Ditsobotla Boikhetso Senior Citizens	New	1	Town	Ditsobotla	Building and Other Fixed Structures	Provincial Specific	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	27 574		0	9 569	18 005
242	2016/17 Tswaing Broedersput	New	5	Village	Tswaing	Building and Other Fixed Structures	Rural	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	28 861		0	9 569	19 292
243	2016/17 Ditsobotla Coligny 3,3ha	New	16	Dorpie	Ditsobotla	Building and Other Fixed Structures	Land	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	4 012		4 012	0	0
244	2016/17 Ngaka Modiri Molema Conveyancing	New	7	N/A	Ngaka Modiri Molema	Building and Other Fixed Structures	Military Veteran	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	21 020		20 390	0	630
245	2016/17 Tswaing Deelpan	New	1	Village	Tswaing	Building and Other Fixed Structures	Rural	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	28 861		0	9 569	19 292
246	2016/17 Tswaing Delareyville Cru	New	14	Town	Tswaing	Building and Other Fixed Structures	CRU	01-Mar-16	01-Mar-17	HSDG	Housing Development	Individual Project	14 723		0	8 293	6 430
247	2016/17 Ditsobotla Villages	New	6	Village	Ditsobotla	Building and Other Fixed Structures	Rural	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	22 430		0	9 569	12 861
248	2016/17 Tswaing Doornlaagte	New	4	Village	Tswaing	Building and Other Fixed Structures	Rural	01-Mar-16	01-Mar-17	HSDG	Housing Development	Individual Project	18 191		0	8 931	9 260
249	2016/17 Tswaing Frisgewaagte	New	28	Village	Tswaing	Building and Other Fixed Structures	Rural	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	28 861		0	9 569	9 292
250	2016/17 Tswaing Geysdorp	New	9	Village	Tswaing	Building and Other Fixed Structures	Rural	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	7 400		0	7 400	0
251	2016/17 Ramotshere Moiloa Gopane	Ongoing	5	Village	Ramotshere Moiloa	Building and Other Fixed Structures	Rural	01-Apr-15	31-Mar-17	HSDG	Housing Development	Individual Project	12 809		0	6 379	6 430
252	2016/17 Ditsobotla Itsoeng 619	New	6	Dorpie	Ditsobotla	Building and Other Fixed Structures	IRDP Units	14-May-16	01-Mar-18	HSDG	Housing Development	Individual Project	6 124		6 124	0	0
253	2016/17 Ditsobotla Itsoeng Ext 3	New	6	Dorpie	Ditsobotla	Building and Other Fixed Structures	IRDP Units	01-Mar-16	01-Mar-17	HSDG	Housing Development	Individual Project	17 913		0	11 483	6 430
254	2016/17 Tswaing Khunwana	New	2	Village	Tswaing	Building and Other Fixed Structures	Rural	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	28 861		0	9 569	19 292
255	2016/17 Ramotshere Moiloa Lekubu	Ongoing	8	Village	Ramotshere Moiloa	Building and Other Fixed Structures	Rural	01-Apr-15	31-Mar-17	HSDG	Housing Development	Individual Project	12 809		0	6 379	6 430
256	2016/17 Tswaing Letsopa Ext 1,2	Ongoing	11	Town	Tswaing	Building and Other Fixed Structures	IRDP Units	01-Apr-14	01-Mar-17	HSDG	Housing Development	Individual Project	24 858		0	11 483	13 375
257	2016/17 Mahikeng Lomanyaneng 200	New	7	Village	Mahikeng	Building and Other Fixed Structures	Rural	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	15 999		0	9 569	6 430
258	2016/17 Mahikeng Matikeng 200	Ongoing	8	Village	Mahikeng	Building and Other Fixed Structures	Rural	01-Apr-14	01-Mar-17	HSDG	Housing Development	Individual Project	35 675		0	9 952	5 723
259	2016/17 Mahikeng 50 Units 3 Villages	New	4	Village	Mahikeng	Building and Other Fixed Structures	Rural	01-Mar-16	01-Mar-17	HSDG	Housing Development	Individual Project	3 828		0	3 828	0
260	2016/17 Tswaing Middleton A,b,c	New	7	Village	Tswaing	Building and Other Fixed Structures	Rural	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	18 985		0	6 124	12 861

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Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward Estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
261	2016/17 Ngaka Modiri Military Vets	Ongoing	8	N/A	Ngaka Modiri Molema	Building and Other Fixed Structures	Provincial Specific	01-Apr-14	01-Mar-17	HSDG	Housing Development	Individual Project	9 976		4 745	5 231	0
262	2016/17 Mahikeng Montshioa Two-rooms	Ongoing	15	Town	Mahikeng	Building and Other Fixed Structures	Provincial Specific	01-Apr-15	31-Mar-17	HSDG	Housing Development	Individual Project	47 300		0	19 212	8 088
263	2016/17 Tswaing Morena & Majeng	New	3	Village	Tswaing	Building and Other Fixed Structures	Rural	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	18 985		0	6 124	12 861
264	2016/17 Ramotshere Molloa Moselepetwa Mogopa	Ongoing	3	Village	Ramotshere Molloa	Building and Other Fixed Structures	Rural	01-Apr-14	01-Mar-17	HSDG	Housing Development	Individual Project	9 569		0	9 569	0
265	2016/17 Mahikeng Otshooph Phase 2	New	4	Village	Mahikeng	Building and Other Fixed Structures	Rural	01-Mar-16	01-Mar-17	HSDG	Housing Development	Individual Project	23 855		0	8 293	15 562
266	2016/17 Ramotshere Molloa Ramotshere Villages 300	Ongoing	3	Village	Ramotshere Molloa	Building and Other Fixed Structures	Rural	01-Apr-14	01-Mar-17	HSDG	Housing Development	Individual Project	35 420		0	9 569	5 851
267	2016/17 Ramotshere Molloa Swartkop 300	Ongoing	1	Town	Ramotshere Molloa	Building and Other Fixed Structures	IRDP Sites	01-Apr-14	01-Mar-17	HSDG	Housing Development	Individual Project	9 572		0	8 942	630
268	2016/17 Ratlou Villages	New	4	Village	Ratlou	Building and Other Fixed Structures	Rural	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	12 003		0	10 717	1 286
269	2016/17 Tswaing Wilpan	New	1	Village	Tswaing	Building and Other Fixed Structures	Rural	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	17 553		0	8 293	9 260
270	2016/17 Mamusa Glaudina Phase 1	Ongoing	1	Village	Mamusa	Building and Other Fixed Structures	Rural	01-Jun-15	30-Mar-17	HSDG	Housing Development	Individual Project	8 421		7 655	766	0
271	2016/17 Lekwa Teemane Bloemhof Ext 10 M	Ongoing	3	Town	Lekwa teemane	Building and Other Fixed Structures	ISUP	01-Jun-15	31-Mar-17	HSDG	Housing Development	Individual Project	49 471		11 738	2 552	5 181
272	2016/17 Lekwa Teemane Bloemhof Ext 10 M	Ongoing	3	Town	Lekwa teemane	Building and Other Fixed Structures	ISUP	01-Jun-15	31-Mar-17	HSDG	Housing Development	Individual Project	17 450		17 450	0	0
273	2016/17 Lekwa Teemane Bloemhof Ext 10 WI	Ongoing	3	Town	Lekwa teemane	Building and Other Fixed Structures	ISUP	01-Jun-15	31-Mar-17	HSDG	Housing Development	Individual Project	44 478		12 631	6 124	5 723
274	2016/17 Lekwa Teemane Bloemhof Ext 9	New	3	Town	Lekwa teemane	Building and Other Fixed Structures	IRDP Sites	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	39 482		17 669	21 813	0
275	2016/17 Greater Taung Boipelo 300	New	1	Town	Greater Taung	Building and Other Fixed Structures	IRDP Sites	01-Mar-16	01-Mar-17	HSDG	Housing Development	Individual Project	6 124		0	6 124	0
276	2016/17 Naledi Coldridge 1	New	3	Town	Naledi	Building and Other Fixed Structures	IRDP Sites	31-Mar-16	01-Apr-18	HSDG	Housing Development	Individual Project	24 016		0	0	4 016
277	2016/17 Rsm Conveyancing	New	7	N/A	Ruth Segomotsi Mompoti	Building and Other Fixed Structures	Provincial Specific	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	29 958		20 389	8 942	627
278	2016/17 Naledi Devondale 400	New	2	Village	Naledi	Building and Other Fixed Structures	Rural	01-Mar-17	01-Mar-18	HSDG	Housing Development	Individual Project	17 450		0	17 450	0
279	2016/17 Mamusa Plaudina Phase 2	New	1	Village	Mamusa	Building and Other Fixed Structures	Rural	01-Mar-16	01-Mar-17	HSDG	Housing Development	Individual Project	25 536		25 536	0	0
280	2016/17 Greater Taung Cru	New	1	Town	Greater Taung	Building and Other Fixed Structures	CRU	01-Mar-16	01-Mar-17	HSDG	Housing Development	Individual Project	10 361		6 533	3 828	0

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Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward Estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
281	2016/17 Greater Taung Social Housing	New	1	Town	Greater Taung	Building and Other Fixed Structures	Social Housing	01-Mar-16	01-Mar-17	HSDG	Housing Development	Individual Project	6 379		0	6 379	0
282	2016/17 Greater Taung Villages	New	1	Village	Greater Taung	Building and Other Fixed Structures	Rural	01-Jun-16	01-Mar-17	HSDG	Housing Development	Individual Project	75 910		11 808	25 518	8 584
283	2016/17 Naledi Huhudi Phola & Mondo	New	6	Town	Naledi	Building and Other Fixed Structures	IRDP Sites	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	32 154		0	0	2 154
284	2016/17 Mamusa Ipelegeng Ext 8	New	2	Town	Mamusa	Building and Other Fixed Structures	IRDP Units	31-Mar-16	01-Apr-18	HSDG	Housing Development	Individual Project	31 968		4 000	8 676	19 292
285	2016/17 Mamusa Ipelegeng Ext 9	New	2	Town	Mamusa	Building and Other Fixed Structures	IRDP Units	31-Mar-16	01-Apr-18	HSDG	Housing Development	Individual Project	24 089		0	11 228	12 861
286	2016/17 Mamusa Ipelegeng Ext 3	New	2	Town	Mamusa	Building and Other Fixed Structures	ISUP	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	65 359		7 081	32 555	5 723
287	2016/17 Mamusa Ipelegeng Ext 5	New	2	Town	Mamusa	Building and Other Fixed Structures	IRDP Units	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	10 804		4 425	6 379	0
288	2016/17 Kagisano-molopo Villages	New	10	Village	Kagisano-Molopo	Building and Other Fixed Structures	Rural	01-Jun-16	01-Mar-17	HSDG	Housing Development	Individual Project	74 484		11 658	24 242	8 584
289	2016/17 Greater Taung Lykso	New	1	Village	Greater Taung	Building and Other Fixed Structures	Rural	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	12 759		0	12 759	0
290	2016/17 Greater Taung Military Vets	New	1	Town	Greater Taung	Building and Other Fixed Structures	Military Veteran	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	2 643		2 643	0	0
291	2016/17 Naledi Military Vets	New	7	Town	Naledi	Building and Other Fixed Structures	Military Veteran	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	6 020		1 133	0	4 887
292	2016/17 Naledi Flisp	New	7	Town	Naledi	Building and Other Fixed Structures	FLISP	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	38 859		632	12 504	5 723
293	2016/17 Naledi Geduldspan	New	7	Village	Naledi	Building and Other Fixed Structures	Rural	31-Mar-16	31-Mar-18	HSDG	Housing Development	Individual Project	19 460		6 701	12 759	0
294	2016/17 Naledi Huhudi 400	New	6	Town	Naledi	Building and Other Fixed Structures	IRDP Units	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	4 425		4 425	0	0
295	2016/17 Naledi Huhudi 400	New	6	Town	Naledi	Building and Other Fixed Structures	IRDP Units	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	12 759		0	12 759	0
296	2016/17 Naledi Stella	New	7	Dorpie	Naledi	Building and Other Fixed Structures	ISUP	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	4 425		4 425	0	0
297	2016/17 Lekwa Teemane Uthwananang Ext 3	New	5	Town	Lekwa teemane	Building and Other Fixed Structures	IRDP Units	31-Mar-17	31-Mar-18	HSDG	Housing Development	Individual Project	12 759		0	12 759	0
298	2016/17 Ditsobotla Coligny Irp Phase 1	New	16	Town	Ditsobotla	Building and Other Fixed Structures	IRDP Sites	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	6 379		6 379	0	0
299	TSWAING - AGISANANG (606 ERVEN)	Ongoing	8	Town	Tswaing	Building and Other Fixed Structures	IRDP Units	01-Jan-97	01-Mar-17	HSDG	Housing Development	Individual Project	18 324	8 207	1 397	6 124	10 806
300	MOSES KOTANE- RAMAKOKASTAD; MANKWE ZONE 5	Ongoing	12	Village	Moses Kolane	Building and Other Fixed Structures	Rural	01-Sep-96	31-Mar-17	HSDG	Housing Development	Individual Project	52 719	10 929	0	17 538	5 181

Department of Local Government and Human Settlements

Table B5 LG & HS - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF Forward Estimates			
								Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19		
2. Upgrades and additions																			
312	Replacement of asbestos pipes with UPVC pipes in Ventersdorp Town and surrounding areas for their water reticulation networks	Construction	1,2,3,4,5,6	Small Dorpie	Ventersdorp	Building and Other Fixed Structures	Water Reticulation	01-Apr-15	31-Mar-16	ES	Development and Planning	Individual Project	25 000		22 200	20 199			
Total Upgrades and additions															25 000		22 200	20 199	
3. Rehabilitation, renovations and refurbishments																			
313	Upgrading and rehabilitation of internal roads in Mahikeng and surrounding areas	Construction	Various	Town	Mahikeng LM	Building and Other Fixed Structures	Upgrade and Rehabilitation of Internal Roads	01-Apr-15	31-Mar-16	ES	Development and Planning	Individual Project			8 000				
Total Rehabilitation, renovations and refurbishments															8 000				
4. Maintenance and repairs																			
Total Maintenance and repairs																			
5. Infrastructure transfers - current																			
Total Infrastructure transfers - current																			
6. Infrastructure transfers - capital																			
7. Programme Management Fees 1																			
8. CoE (HR capacitation; EIG / HRFG)																			
Total Infrastructure transfers - capital																			
9. Capacity Building																			
314	Disaster Mangement Capacity building	Design	Various	Town	DR Ruth Segomotsi Mompoti	Disaster Management	Capacity Building	01-Apr-16	31-Mar-17	ES	Development and Planning	Individual Project			750				
315	Disaster Mangement Capacity building	Design	Various	Town	Dr Kenneth Kaunda District	Disaster Management	Capacity Building	01-Apr-16	31-Mar-17	ES	Development and Planning	Individual Project			750				
316	Disaster Mangement Capacity building	Design	Various	Town	NMM District	Disaster Management	Capacity Building	01-Apr-16	31-Mar-17	ES	Development and Planning	Individual Project			750				
317	Disaster Mangement Capacity building	Design	Various	Town	Bojanala District	Disaster Management	Capacity Building	01-Apr-16	31-Mar-17	ES	Development and Planning	Individual Project			750				
Total Capacity Building																	3 000		
Total Local Government and Human Settlements Infrastructure																			
													10 894 086	3 400 014	2 280 056	2 054 532	2 179 322		