VOTE 09

Department of

LOCAL GOVERNMENT AND HUMAN SETTLEMENT

Department of Local Government and Human Settlements	Vote 09
To be appropriated by Vote in 2017/18	R 2 709 162 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Local Government and Human Settlements
Administrating Department	Department of Local Government and Human Settlements
Accounting Officer	Deputy Director General for Local Government and Human Settlements

1. Overview

Vision

A transformed developmental local governance and integrated sustainable human settlements in safe and dignified community

Mission

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

Values

Our organizational culture is depicted by the following attributes:

- Commitment
- Integrity
- Dedication
- Innovative
- Client focused
- Passion
- Efficient
- Accountable

Revisions to Legislation and Other Mandates

The mandate of the Department has not changed and no revision has been made to date.

External activities & events relevant to the budget decision

The Provincial Executive Council considered and approved the final allocations to the departments during EXCO meeting held on the 01 February 2017. The Executive Council considered the reduced baseline as an opportunity to strictly identify areas where spending can be reduced or be managed effieciently with the view to sustain and even to expand the current delivery in support of the National Development Plan and the five concretes.

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 tittle deeds and building descent human settlements.

1.1 Aligning the departmental budgets to achieve government's 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
Tittle 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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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.

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.

Villages, Townships and Small Dorpies.

The Department of Local Government and Human Settlements serves as a convergence point that must lead to further development of social amenities by other government departments in the Villages, Township and Small Dorpies through the following programmes:

- Back to Basics
- Upgrading of informal settlements
- Integrated residential development programme
- Social Housing programme
- Rural intervention programme
- Farm worker assistance
- Finance Linked Individual Subsidy Programme (FLISP)
- People's Housing Programme (PHP)
- Community Residential Units (CRU)
- Military Veterans
- Property management through Housing Cooperation

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 (2016/17)

The department remains steadfast to the commitment of utmost achievement of the departmental mandate and on its plans whether from an individual to a collective perspective, serve as catalysts towards the achievement of its goals.

Delivery of houses

The Province planned to deliver 20 261 housing opportunities through all human settlements programme. The department delivered 11 190 housing opportunities across the province. 1 974 title deeds have been transferred to new home owners and 9 087 pre and post title deeds have been transferred to home owners. 4 072 sites have been serviced.

Building Municipalities capacity to implement indigent policies

- Twelve (12) Municipalities were capacitated to implement indigent policies namely:
  - Mahikeng, Ratlou, Tswaing, Ditsobotla
  - Ramotshere Moilwa, Naledi, Mamusa, Greater Taung,
  - Lekwa Teemane, Kagisano Molopo
  - Tlokwe-Ventersdorp, Matlosana and Maquassi Hills

Functional Municipalities Disaster Management Centres and assessment of compliance with Section 53 of Disaster Management Act

- Eighteen (18) municipalities were assessed for compliance with Sections 53 of the disaster management Act namely:
  - Bojanala Platinum, Moretele,
  - Madibeng, Rustenburg,
  - Kgetleng Rivier, Moses Kotane
  - Dr Ruth Segomotsi Mompati, Lekwa Teemane, Mamusa,
  - Kagisano Molopo, Naledi, Greater Taung
  - Ngaka Modiri Molema, Mahikeng, Ditsobotla,
  - Ramotshere Moilwa, Tswaing and Ratlou
- Eighteen (18) Municipalities are implementing Spatial Planning and Land Use Management Act (SPLUMA)

- Twenty-two (22) municipalities were monitored on compliance to MFMA
- Eighteen (18) Municipalities were supported on compliance to MPRA
- Eighteen (18) Municipalities were monitored on monthly ward community meetings
- Twenty-two (22) municipalities are compliant to ICT Governance Policy Framework
- Twenty-two (22) Municipalities assessed through LG Management Improvement Model.
- Eight (8) Provincial departments were workshopped on the implementation of Disaster Management plans namely
  - Education and Sports Development,
  - Health and CATA, DLG&HS, READ,
  - Social Development, Tourism and FEED
- Six (6) municipal Disaster Management centres are functional i.e Bojanala Platinum, Moretele, Madibeng, Rustenburg, Kgetleng Rivier, Moses Kotane

3. Outlook for the coming financial year (2017/18)

Departmental contribution to VTSD

The department identified and prioritized human settlements and water and sanitation projects to be implemented in all Villages, Townships and Small Dorpies across the Province. These interventions will focus on deteriorating infrastructure, high unemployment and a large dependency on social grants. The 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. Through human settlements programme 12 630 housing units will be delivered in line with VTSD inclusive of the focus on having 5244 sites services during 2017/18.

Saamwerk Saamtrek

Department through Back to Basics will foster cooperation between different structures in municipalities. This cooperation involves SALGA, District Municipalities and COGTA. The Department will further work closely with the municipalities on delivery of houses and create job opportunities through the Community Work Programme in municipalities.

The Deparment will train council committee members on good governance. Assessment of skills level will be conducted and relevant training course will be identify.

Assist municipalities with recovery of outstanding debts through provincial and national debt management forums.

Municipal officials will be trained on sound administration. Assessment of skills level will be conducted and relevant training courses will be identified.

Eighteen local municipalities will be supported to develop ward level improvement plans. Template for registration of community concerns wil be developed. Distribute tool for municipalities to populate the template and assist municipalities to identify remedial actions by implementing improvement actions.

Eighteen local municipalities will be monitored on the holding of monthly ward community meetings by ward councilors. Monthly meetings schedule will be developed and circulated to Ward committees. Generic reporting tool will be developed to capture the record of proceedings in meetings.

Support will be given to municipalities to improve Revenue Management and Debt Collection. Furthermore, municipalities will be encouraged to apportion the payments of Rates and Services accordingly. Municipalities will review Municipal Credit Control & Debt Collection Policy to enforce apportionment.

Support to municipalities

The Department of Local Government and Human Settlements 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.
- Clear projects plans are in place to ensure implementation of the water and sanitation projects.
- Ten (10) provincial departments will be workshopped on the implementation of disaster management plans

Back to basics phase 2

The Department will remain focused 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;
- The Department of Local Government and Human Settlement in Bokone Bophirima has to monitor and support 22 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 22 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 22 municipalities and all provincial government departments.

Challenges

Below are the key challenges faced by the Department:

- Housing backlog
- Water and sanitation backlog, and other basic services i.e electricity and water.
- Non-performing municipalities
- Poor land use planning
- Technical and financial management capacity.
- budget constraints

Below pointers are recommendations to address some of the challenges the department faces

- Increase the role of private sector in delivery of some priorities e.g housing, water and sanitation
- Appointment of qualified personnel in critical positions at municipal level.
- The Department to enforce compliance to the Municipal Systems Amendment Act on irregular appointments of senior managers including taking legal action.
- To engage National Department to avail additional funding to deal with the housing backlog

4. Reprioritisation

Reprioritisation was done on core items that are centralised for the whole department e.g. property payments, Audit fees, operating leases.

5. Procurement

Information can be found in the procument plan.

6. Receipts and financing

6.1 Summary of receipts

Table 9.1 below shows the sources of funding for the Department. Mainly the departmental spending is financed through the conditional grant (HSDG) 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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Equitable share	471 820	437 991	433 499	490 422	478 614	478 614	519 177	553 762	588 773
Conditional grants	1 341 537	1 519 136	2 167 131	2 153 817	2 153 817	2 153 817	2 189 116	2 272 399	2 343 861
Departmental receipts	2 442	2 197	1 518	1 436	820	820	869	921	976
Total receipts	**1 815 799**	**1 959 324**	**2 602 148**	**2 645 675**	**2 633 251**	**2 633 251**	**2 709 162**	**2 827 082**	**2 933 610**

Equitable Share

Equitable Share increases from R478.6 million in 2016/17 to R519 million in 2017/18 which is a decrease of R16 million. This is followed by an increase of R34 million and R35 million in the two outer years respectively.

Conditional Grants

This department is mainly funded by conditional grants, namely the Human Settlement Development Grant for which an amount of R2.189 billion is allocated for 2017/18, R2.272 billion for 2018/19 and R2.343 billion for 2019/20.

The Expanded Public Works Programme Integrated Grant for Provinces allocates R2.437 million to the department for the 2017/18 financial year mainly as an incentive to expand work creation efforts through the use of labour intensive delivery methods in compliance with the EPWP guideline.

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.

The Human Settlement Development Grant is fundamental for the creation of sustainable and integrated human settlements, hence the drive to provide adequate housing opportunities and improved quality living environments. The enhanced institutional capabilities for effective coordination of spatial investment decisions will assist a functionally equitable and integrated residential property market. For the 2017/18 financial year:

- R8 million is ring-fenced for the Finance Linked Individual Subsidy Programme (FLISP)
- R443.8 million is to support the upgrading of informal settlements in the area of each respective mining town. This is to fund projects and related infrastructure (including bulk) for housing and human settlements developments in the following mining towns:
    - Kgetlengriver R26.4 million)
    - Madibeng (R107.1 million)
    - Moses Kotane (R93.3 million)
    - Rustenburg (R83.4 million)
    - Matlosana (R133.6 million)
- R48 million is set aside for the utilisation in the eradication of the title deed registration backlog linked to provincial title deed registration implementation plans which are included in the readiness matrix and business plan.

6.2 Departmental receipts collection

Table 9.2 : Summary of departmental receipts collection

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2013/14**	**2014/15**	**2015/16**		**2016/17**		**2017/18**	**2018/19**	**2019/20**
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	1 138	1 219	324	690	620	620	500	550	560
Transfers received	–	50	–	–	–	–	–	–	–
Fines, penalties and forfeits	904	525	222	306	30	30	119	111	146
Interest, dividends and rent on land	–	–	2	–	–	–	–	–	–
Sales of capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	400	403	970	440	170	170	250	260	270
Total departmental receipts	**2 442**	**2 197**	**1 518**	**1 436**	**820**	**820**	**869**	**921**	**976**

The Department's receipts is limited to commission received from third party stop order deductions, sale of scrap and sale of tender documents; a minor portion comes from selling of goods other than capital assets (e.g. cell phones,catridges and retired equipment).

The receipts estimates increase from R820 thousand in 2016/17 to R869 thousand in 2017/18 which is an increase of R49 thousand. This is followed by an increase of R52 thousand and R55 thousand in the two outer years respectively.

6.3 Donor funding

None.

7. Payment Summary

7.1 Key assumptions

The following general assumptions were made by the department in formulating the 2017 MTEF:

- Consumer price index(CPIX) is 6.1 per cent in 2017/18, 5.9 per cent in 2018/19 and 5.8 per cent 2019/20.
- Budget salary increases to 7.1 per cent in 2017/18, 6.9 per cent in 2018/19 and 6.8 per cent in 2019/20.
- Pay progression 2 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 five 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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
1. Administration	76 253	151 208	192 225	206 048	229 590	229 590	228 720	245 282	263 025
2. Local Governance	52 105	44 306	45 371	51 109	47 043	47 043	50 200	53 502	56 498
3. Development And Planning	148 011	380 562	136 685	165 041	186 891	186 891	164 555	169 345	178 828
4. Housing Needs,Planning And Research	91 719	56 104	23 081	24 806	25 256	25 256	27 506	29 558	31 211
5. Housing Development	1 386 394	1 557 495	2 214 827	2 198 671	2 201 671	2 201 670	2 238 181	2 329 395	2 404 048
Total payments and estimates	**1 754 482**	**2 189 675**	**2 612 189**	**2 645 675**	**2 690 451**	**2 690 450**	**2 709 162**	**2 827 082**	**2 933 610**

Budget Trends

Programme 1: Administration – the programme decreases by R870 thousand in 2017/18 from the 2016/17 allocation, increases by R16.5 million in 2018/19 and R17.7 million 2019/20. The decrease in 2017/18 financial year is as result of the once off payment for North West Housing

Corporation litigation settlements in 2016/17. Included in the budget of Administration for 2017/18 financial year is funding of R30 million, R35 million in 2018/19 and R36.9 million for 2019/20 allocated for the resuscitation of the North West Housing Corporation.

Programme 2: Local Governance - increases by R3.1 million from 2016/17 to 2017/18, increased by R3.5 million in 2018/19 and R2.9 million in 2019/20. 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 investigations in a municipality where there is reason to believe that there is maladministration or non-fulfillment of a statutory obligation.

Programme 3: Development and Planning – decreases by R22.3 million in 2017/18 and increase by R4.7 million in 2018/19 and increase by R9.5 million in 2019/20 financial year. The allocation for development and planning is inclusive of water and sanitation programmes which is 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 within the province.

Programme 4: Housing Planning and Research - The allocation for the programme increases by R2.2 million from 2016/17 to 2017/18 and further increase by R2 million in 2018/19 and R1.6 million in 2019/20.

Programme 5: Housing Development – the programme increases by R36.5 million in 2017/18 from 2016/17, increases by R91.2 million in 2018/19 and R74.6 million in 2019/20.

7.3 Summary of economic classification

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Current payments	**223 419**	**337 330**	**332 380**	**357 896**	**376 318**	**376 319**	**385 742**	**417 414**	**444 793**
Compensation of employees	171 893	221 697	224 680	248 521	239 859	239 859	262 445	284 032	303 936
Goods and services	51 526	115 633	107 700	109 375	136 459	136 460	123 297	133 382	140 857
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**1 530 045**	**1 840 866**	**2 250 297**	**2 285 735**	**2 285 035**	**2 285 033**	**2 320 086**	**2 407 155**	**2 486 163**
Provinces and municipalities	113 188	54 754	80 073	128 239	128 239	128 238	128 399	128 399	135 589
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	75 000	267 091	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 341 857	1 519 021	2 170 224	2 157 496	2 156 796	2 156 795	2 191 687	2 278 756	2 350 574
Payments for capital assets	**1 018**	**11 479**	**27 537**	**2 044**	**29 098**	**29 098**	**3 334**	**2 513**	**2 654**
Buildings and other fixed structures	–	9 166	24 052	–	24 200	24 200	–	–	–
Machinery and equipment	1 018	2 313	3 412	2 044	4 898	4 898	3 334	2 513	2 654
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	73	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**1 975**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**1 754 482**	**2 189 675**	**2 612 189**	**2 645 675**	**2 690 451**	**2 690 450**	**2 709 162**	**2 827 082**	**2 933 610**

Current Payments: The budget increases by R9.4 million from the 2016/17 to 2017/18 financial year, R31.6 million in 2018/19 and R27.3 million in 2019/20 respectively. An allocation amount of R30 million in 2017/18, R35 million in 2018/19 and R36.6 million in 2019/20 for the winding up of North West Housing Corporation forms part of goods and services is in the budget.

Transfer Payments: increased by R35 million from 2016/17 to 2017/18, an increase of R86 million in 2018/9 and R79 million in 2019/20. 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 R1.5 million from 2016/17 to 2017/18, decreases by R821 thousand in 2018/19 and increases by R141 thousand in 2019/20. The decrease 2017/18 is as a result of once off budget that was earmarked for the procument of equipment for the North West Provincial Disaster Center.

7.4 Infrastructure payments

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Existing infrastructure assets	–	–	–	–	–	–	–	–	–
Maintenance and repair	–	–	–	–	–	–	–	–	–
Upgrades and additions	–	–	–	–	–	–	–	–	–
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
New infrastructure assets	–	–	–	–	–	–	–	–	–
Infrastructure transfers	**1 454 753**	**1 817 360**	**2 243 202**	**2 280 056**	**2 280 056**	**1 591 183**	**2 315 078**	**2 400 798**	**2 479 450**
Current	113 230	300 224	80 073	128 239	128 239	70 997	128 399	128 399	135 589
Capital	1 341 523	1 517 136	2 163 129	2 151 817	2 151 817	1 520 186	2 186 679	2 272 399	2 343 861
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	–	–	–	–	–	–	–
Total department infrastructure	**1 454 753**	**1 817 360**	**2 243 202**	**2 280 056**	**2 280 056**	**1 591 183**	**2 315 078**	**2 400 798**	**2 479 450**

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.

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 and R15 000. 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. The 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.

Infrastructure is also inclusive of Disaster capacity Building, procument of fire engines for municipalities and Water and Sanitaion allocation which is placed under Development Planning Programme.

7.4.1 Departmental infrastructure payments

None.

7.5 Departmental Public-Private Partnership (PPP) projects

None.

7.6 Transfers

7.6.1 Transfers to Public 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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Category A	–	–	–	–	–	–	–	–	–
Category B	205 787	60 857	46 535	125 270	125 270	125 070	125 430	125 430	132 453
Category C	57 000	24 320	24 622	2 969	2 969	2 969	2 969	2 969	2 969
Unallocated	9 813	–	–	–	–	–	–	–	–
Total departmental transfers	**272 600**	**85 177**	**71 157**	**128 239**	**128 239**	**128 039**	**128 399**	**128 399**	**135 422**

The department assists Municipalities to upgrade their disaster management and fire emergency capacity. 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 2013/14	2014/15	2015/16	Main appropriation 2016/17	Adjusted appropriation 2016/17	Revised estimate 2016/17	Medium-term estimates 2017/18	2018/19	2019/20
1. Office Of The Mec	6 537	9 071	7 698	10 400	8 100	8 100	10 918	11 464	12 106
2. Corporate Services	69 716	142 137	184 527	195 648	221 490	221 490	217 802	233 818	250 919
Total payments and estimates	**76 253**	**151 208**	**192 225**	**206 048**	**229 590**	**229 590**	**228 720**	**245 282**	**263 025**

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

R thousand	Outcome 2013/14	2014/15	2015/16	Main appropriation 2016/17	Adjusted appropriation 2016/17	Revised estimate 2016/17	Medium-term estimates 2017/18	2018/19	2019/20
Current payments	**75 259**	**149 094**	**179 670**	**198 325**	**222 713**	**222 713**	**220 378**	**236 412**	**253 658**
Compensation of employees	54 862	87 625	101 617	119 695	116 383	116 383	129 473	139 243	151 040
Goods and services	20 397	61 469	78 053	78 630	106 330	106 330	90 905	97 169	102 618
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**240**	**1 116**	**7 095**	**5 679**	**4 979**	**4 979**	**5 008**	**6 357**	**6 713**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	240	1 116	7 095	5 679	4 979	4 979	5 008	6 357	6 713
Payments for capital assets	**754**	**998**	**3 485**	**2 044**	**1 898**	**1 898**	**3 334**	**2 513**	**2 654**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	754	998	3 412	2 044	1 898	1 898	3 334	2 513	2 654
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	73	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**1 975**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**76 253**	**151 208**	**192 225**	**206 048**	**229 590**	**229 590**	**228 720**	**245 282**	**263 025**

The budget decreases by R870 thousand from the adjusted appropriation of the 2016/17 financial year to 2017/18, R16.5 million in 2018/19 and R17.7 million in 2019/20 financial years respectively.

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 R2.8 million in 2017/18 from the main appropriation of the 2016/17 financial year, then R546 thousand and R642 thousand in 2018/19 and 2019/20 financial years

respectively. The increase is mainly on travel and subsistence. Travel and subsistence increase in order to cater for the Premier's Setsokotsane programme 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 increases by R3.6 million in 2017/18, in 2018/19 by R16 million and R17.1 million in 2019/20.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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2013/14**	**2014/15**	**2015/16**		**2016/17**		**2017/18**	**2018/19**	**2019/20**
1. Municipal Administration	21 356	15 073	9 702	13 142	9 542	9 542	10 562	10 673	11 271
2. Municipal Finance	28 376	24 690	23 123	25 833	24 067	24 067	25 206	25 439	26 863
3. Public Participation	–	–	–	–	–	–	–	–	–
4. Municipal Performance Monitorir	2 373	4 543	12 546	12 134	13 434	13 434	14 432	17 390	18 364
Total payments and estimates	**52 105**	**44 306**	**45 371**	**51 109**	**47 043**	**47 043**	**50 200**	**53 502**	**56 498**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2013/14**	**2014/15**	**2015/16**		**2016/17**		**2017/18**	**2018/19**	**2019/20**
Current payments	**51 933**	**43 909**	**45 371**	**51 109**	**47 043**	**47 043**	**50 200**	**53 502**	**56 498**
Compensation of employees	35 742	29 707	29 744	32 812	29 862	29 862	31 556	35 289	37 265
Goods and services	16 191	14 202	15 627	18 297	17 181	17 181	18 644	18 213	19 233
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**52**	**380**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	52	380	–	–	–	–	–	–	–
Payments for capital assets	**120**	**17**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	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	**52 105**	**44 306**	**45 371**	**51 109**	**47 043**	**47 043**	**50 200**	**53 502**	**56 498**

The budget for 2017/18 increases by R3.1 million from the adjusted appropriation of the 2016/17 financial year, R3.3 million in 2018/19 and R2.9 million in the 2019/20 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 R1 million in 2017/18, increase by R111 thousand in 2018/19 and R598 thousand in 2019/20 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 R1.1 million in 2017/18, increase by R233 thousand and R1.4 million in the two outer years.

The 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 R998 thousand in 2017/18, R2.9 million and R974 thousand in the two outer years.

Service Delivery Measures

Performance Indicator	Medium-term targets		
	2017/18	2018/19	2019/20
Number of Municipalities complying to sections of the MFMA delegated to the MEC LG, POBA, DORA, MSA	22	22	22
Number of municipalities supported to improve revenue management and debt collection (Sub-outcome 3, Action 1)	18	18	18
Number of municipalities monitored on implementation of Audit Response Plan based on the 2016/17 audit outcomes monitored (Sub-outcome 3 Action 4)	22	22	22
Number of municipalities with functional audit committees	22	22	22
Number of municipal MPAC's monitored on council oversight role	22	22	22
Number of municipalities supported with compliance to Municipal Property Rates Act (MPRA)	18	18	18
Number of municipal council committees trained on council oversight responsibilities	22	22	-
Number of municipal corporate services officials trained on human resource management & development.	22	22	-
Number of municipalities with developed ward-based plans	18	18	-
Number of municipalities monitored on monthly ward community meetings	18	18	-
Number of Municipalities compliant to ICT Governance policy framework	22	22	22
Number of municipal performance reports compiled as per the requirements of Section 47 of the MSA	1	1	1
Number of municipalities assessed through LG management improvement model	22	22	22
Number of reports produced on the extent to which municipalities comply with the implementation of the Anti-corruption measures(Sub-outcome 3, Action 8)	4	4	4
Number of municipalities assessed on the implementation of Back to Basics (Sub-Outcome 1)	22	22	22
Number of municipalities supported to institutionalize performance management systems	22	22	-

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
1. Spatial Planning	774	4 530	2 185	2 599	2 349	2 349	2 946	3 937	4 158
2. Ledp	4 711	7 926	4 803	5 473	4 973	4 973	5 366	6 374	6 731
3. Municipal Infrastructure	110 481	318 355	75 514	123 379	119 979	119 979	127 186	128 122	135 297
4. Disaster Management	18 086	33 687	45 072	23 144	49 844	49 844	19 079	20 216	21 348
5. Ldp	13 959	16 064	9 111	10 446	9 746	9 746	9 978	10 696	11 294
6. Land Use Management	–	–	–	–	–	–	–	–	–
Total payments and estimates	**148 011**	**380 562**	**136 685**	**165 041**	**186 891**	**186 891**	**164 555**	**169 345**	**178 828**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Current payments	**34 637**	**69 874**	**32 560**	**36 802**	**31 452**	**31 453**	**36 156**	**40 946**	**43 239**
Compensation of employees	30 013	48 173	28 627	32 228	26 878	26 878	31 652	34 742	36 687
Goods and services	4 624	21 701	3 933	4 574	4 574	4 575	4 504	6 204	6 552
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**113 230**	**300 224**	**80 073**	**128 239**	**128 239**	**128 238**	**128 399**	**128 399**	**135 589**
Provinces and municipalities	113 188	54 754	80 073	128 239	128 239	128 238	128 399	128 399	135 589
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	245 077	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	42	393	–	–	–	–	–	–	–
Payments for capital assets	**144**	**10 464**	**24 052**	**–**	**27 200**	**27 200**	**–**	**–**	**–**
Buildings and other fixed structures	–	9 166	24 052	–	24 200	24 200	–	–	–
Machinery and equipment	144	1 298	–	–	3 000	3 000	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**148 011**	**380 562**	**136 685**	**165 041**	**186 891**	**186 891**	**164 555**	**169 345**	**178 828**

The overall budget for 2017/18 decreases by R22.3 million from the adjusted appropriation of the 2016/17 financial year, then increases by R4.7 million in 2018/19 and R9.4 million in the 2019/20 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. The sub-programme increases by R597 thousand in 2017/18, R992 thousand in 2018/19 and R221 thousand increase in 2019/20 respectively.

Sub-programme: Local Economic Development - to support municipalities with the development of Local Economic Development strategies. Sub-programme: Local Economic Development increases by R393 thousand from the 2016/17 financial year to 2017/18, by R1 million and in 2018/19 and increase by R357 thousand in 2019/20.

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 R7.2 million in 2017/18, increases by R936 thousand in 2018/19 and increase by R7.1 million in 2019/20.

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 R30.7 million in 2017/18, increase by R1.1 million in 2018/19 and increases by R1.1 million in 2019/20 respectively. The decrease in 2017/18 is as a result of the once off allocation for the construction of the Provincial Disaster Management Center.

Sub-programme: Integrated Development and Planning - To support municipalities with processes for the development, adoption and review of IDPs. Sub-programme increases by R232 thousand in 2017/18, increases by R1.1 million in the 2018/19 and R1.4 million in the 2019/20.

Service Delivery Measures

Performance Indicator	Medium-term targets		
	2017/18	2018/19	2019/20
Number of municipalities supported with the implementation of Spatial Planning and Land Use Management Act (SPLUMA)	18	18	18
Number of municipalities with legally compliant IDP's.	22	22	22
Number of municipalities supported to implement Local Economic Development programmes in line with municipal LED strategies(Sub-outcome 4, Action 2)	10	10	10
Number of work opportunities created through the CWP in municipalities	20100	-	-
Number of functional coordinating structures for infrastructure developments	4	4	4
Number of municipalities supported with service delivery programmes	18	18	18
Number of municipalities assessed against service delivery bench marks	18	18	18
Number of municipalities supported to implement indigent policies (Sub-outcome 1, Action 6)	18	18	18
Number of provincial departments work shopped on the implementation of disaster management plans	10	10	10
Number of reports on the IGR Disaster management advisory forum coordinated	4	4	4
Number of functional Municipal Disaster Management Centres	22	22	22
Number of municipalities supported with the implementation of the Fire Brigade Services Legislation.	22	22	22
Number of municipalities assessed on the state of readiness to implement Section 53 of the Disaster Management Act	22	22	22
Number of Provincial departments assessed on the state of readiness to implement Section 39 of the Disaster Management Act	10	10	10
Number of reports on the implementation of Disaster Management Information System.	4	4	4

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
1. Administration : House Planning,	91 719	56 104	23 081	24 806	25 256	25 256	27 506	29 558	31 211
Total payments and estimates	**91 719**	**56 104**	**23 081**	**24 806**	**25 256**	**25 256**	**27 506**	**29 558**	**31 211**

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	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Current payments	**16 719**	**34 090**	**23 081**	**24 806**	**25 256**	**25 256**	**27 506**	**29 558**	**31 211**
Compensation of employees	13 512	22 674	19 491	21 560	22 010	22 010	23 956	25 698	27 137
Goods and services	3 207	11 416	3 590	3 246	3 246	3 246	3 550	3 860	4 074
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	**91 719**	**56 104**	**23 081**	**24 806**	**25 256**	**25 256**	**27 506**	**29 558**	**31 211**

The budget for 2017/18 increases by R2.2 million from the Adjusted appropriation of the 2016/17 financial year, increases by R2 million in 2018/19 and by R1.6 million in the 2019/20 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		
	2017/18	2018/19	2019/20
Number of Provincial policies approved	2	2	-
Number of research papers completed	1	1	-
Number of HSDG Business Plans produced.	1	1	-
Number of Multi Year Housing Development Plan (Part D) reviewed	1	1	-
Number of awareness campaigns conducted	4	4	
Ratio of tribunal cases received v/s attended to	1.1	1.1	1.1
Number of households provided with consumer education.	5297	5297	-
Number of housing officials trained	40	40	-

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
1. Administration: Housing Development	44 871	40 363	125 922	46 854	49 854	49 854	51 502	56 996	60 187
2. Provincial Intervention	241 998	161 730	197 093	473 396	473 396	473 396	265 016	209 554	243 826
3. Incremental Intervention	675 593	1 016 160	1 292 179	719 602	719 602	719 601	1 043 954	1 293 208	1 414 961
4. Social And Rental Intervention	145 002	79 701	101 285	434 278	434 278	434 278	169 940	81 404	15 949
5. Rural Intervention	278 930	259 541	498 348	524 541	524 541	524 541	707 769	688 233	669 125
Total payments and estimates	**1 386 394**	**1 557 495**	**2 214 827**	**2 198 671**	**2 201 671**	**2 201 670**	**2 238 181**	**2 329 395**	**2 404 048**

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

R thousand	Outcome 2013/14	2014/15	2015/16	Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates 2017/18	2018/19	2019/20
Current payments	**44 871**	**40 363**	**51 698**	**46 854**	**49 854**	**49 854**	**51 502**	**56 996**	**60 187**
Compensation of employees	37 764	33 518	45 201	42 226	44 726	44 726	45 808	49 060	51 807
Goods and services	7 107	6 845	6 497	4 628	5 128	5 128	5 694	7 936	8 380
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**1 341 523**	**1 517 132**	**2 163 129**	**2 151 817**	**2 151 817**	**2 151 816**	**2 186 679**	**2 272 399**	**2 343 861**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 341 523	1 517 132	2 163 129	2 151 817	2 151 817	2 151 816	2 186 679	2 272 399	2 343 861
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	**1 386 394**	**1 557 495**	**2 214 827**	**2 198 671**	**2 201 671**	**2 201 670**	**2 238 181**	**2 329 395**	**2 404 048**

The 2017/18 budget increases by R36.5 million from the adjusted appropriation of the 2016/17 financial year, increase of R91.2 million in 2018/19 and increase of R74.6 million in 2019/20. The increase is mainly contributed by the conditional grant. This programme consists of the following sub- programmes:

Sub-programme: Administration – aims to provide administration support to the key sub-programmes. This sub-programme registers an increase of R1.6 million in 2017/18, then increase by R5.4 million in 2018/19 and increase by R3.1 million in 2019/20 financial year.

Sub-programme: Provincial Intervention – to ensure the development of sustainable human settlement and promotion of homeownership. This sub-programme registers a decrease of R208.3 million in 2017/18, a decrease of R55.4 million in 2018/19 financial year and an increase of R34.2 million in 2019/20 financial year.

Sub-programme: Incremental Intervention – to ensure the development of sustainable human settlement and promotion of home-ownership. This sub-programme registers an increase by R324.3 million in 2017/18 increase of R249.2 million for 2018/19 financial year and increases with R121.7 million in 2019/20 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 units and social housing programme. This sub-programme decreases by R264.3 million in 2017/18, decreases by R88.5 million in 2018/19 and decreases by R65.4 million in 2019/20 financial years.

Sub-programme: Rural Intervention – To ensure the development of sustainable human settlement and promotion of homeownership. This sub-programme increase by R183.2 million in

2017/18 and decreases by R19.5 million in 2018/19 and decreases of R19.1 million in 2019/20 financial year.

Service Delivery Measures

Performance Indicator	Medium-term targets		
	2017/18	2018/19	2019/20
Number of title deeds transferred to new home owners	5902	3907	4537
Number of pre & post title deeds transferred to homeowners	24001	24884	-
Number of Sites Serviced	5244	3961	4966
Number of Housing units constructed excl. Military Veterans	12630	15151	15333
Number of Military Veterans units constructed	205	203	110

10. Other Programme Information

10.1 Personnel numbers and costs

The Department intends to fill critical posts that have been advertised in 2017/18 financial year.

Table 9.17 : Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 - 2019/20		
R thousands	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Filled posts	Additional posts	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	207	31 863	257	43 053	239	43 949	240	9	249	42 259	254	45 696	254	44 341	266	48 036	2.2%	4.4%	16.3%
7 – 10	237	61 734	294	91 488	300	107 882	294	15	309	107 993	323	118 893	323	133 825	340	142 617	3.2%	9.7%	46.4%
11 – 12	62	47 304	59	49 390	46	44 353	43	4	47	54 844	49	58 226	49	62 138	51	65 617	2.8%	6.2%	22.1%
13 – 16	30	29 089	29	35 789	27	33 794	33	–	33	33 199	34	37 349	34	41 411	35	45 220	2.0%	10.8%	14.5%
Other	101	1 903	1	1 977	1	2 122	1	–	1	1 564	1	2 282	1	2 317	1	2 446	–	16.1%	0.8%
Total	**637**	**171 893**	**640**	**221 697**	**613**	**232 100**	**611**	**28**	**639**	**239 859**	**661**	**262 445**	**661**	**284 032**	**693**	**303 936**	**2.7%**	**8.2%**	**100.0%**
Programme																			
1. Administration	286	54 862	324	87 625	279	101 617	279	21	300	116 383	319	129 473	319	139 243	336	151 040	3.8%	9.1%	49.1%
2. Local Governance	86	35 742	77	29 707	77	29 744	74	7	81	29 862	84	31 556	84	35 289	88	37 265	2.8%	7.7%	12.4%
3. Development And Planning	87	30 013	63	48 173	72	28 627	72	–	72	26 878	72	31 652	72	34 742	75	36 687	1.4%	10.9%	11.9%
4. Housing Needs,Planning And Research	56	13 512	55	22 674	56	19 491	57	–	57	22 010	57	23 956	57	25 698	59	27 137	1.2%	7.2%	9.0%
5. Housing Development	122	37 764	121	33 518	129	45 201	129	–	129	44 726	129	45 808	129	49 060	135	51 807	1.5%	5.0%	17.6%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	**637**	**171 893**	**640**	**221 697**	**613**	**224 680**	**611**	**28.0**	**639**	**239 859.0**	**661**	**262 445.0**	**661**	**284 032.0**	**693**	**303 936.0**	**2.7%**	**8.2%**	**100.0%**
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

10.2 Training

The department 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 9.18 : Information on training: Local Government And Human Settlement

R thousand	Outcome 2013/14	2014/15	2015/16	Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates 2017/18	2018/19	2019/20
Number of staff	637	640	613	639	639	639	661	661	693
Number of personnel trained	170	270	430	360	360	360	340	360	380
of which									
Male	80	120	198	160	160	160	170	180	190
Female	90	150	232	200	200	200	170	180	190
Number of training opportunities	125	52	55	60	60	60	61	64	68
of which									
Tertiary	90	18	20	20	20	20	20	21	22
Workshops	25	25	25	25	25	25	25	26	28
Seminars	–	–	–	–	–	–	–	–	–
Other	10	9	10	15	15	15	16	17	18
Number of bursaries offered	46	18	35	35	35	35	37	39	41
Number of interns appointed	10	10	10	10	10	10	10	11	11
Number of learnerships appointed	40	50	50	50	50	50	50	53	56
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	390	328	333	567	567	567	650	694	733
2. Local Governance	294	294	353	448	448	448	510	575	607
3. Development And Planning	294	280	358	413	413	413	447	499	527
4. Housing Needs,Planning And Research	294	273	361	498	498	498	540	604	638
5. Housing Development	294	310	363	640	640	640	675	714	754
Total payments on training	**1 566**	**1 485**	**1 768**	**2 566**	**2 566**	**2 566**	**2 822**	**3 086**	**3 259**

10.3 Reconciliation of structural changes

Table 9.19 : Reconciliation of structural changes: Local Government And Human Settlement

2016/17		2017/18	
Programmes	**R'000**	**Programmes**	**R'000**
	–	**1. Administration**	**228 720**
		1. Office Of The Mec	10 918
		2. Corporate Services	217 802
		2. Local Governance	**50 200**
		1. Municipal Administration	10 562
		2. Municipal Finance	25 206
		3. Public Participation	–
		4. Municipal Performance Monitoring, Reporting And Eval	14 432
		3. Development And Planning	**164 555**
		1. Spatial Planning	2 946
		2. Ledp	5 366
		3. Municipal Infrastructure	127 186
		4. Disaster Management	19 079
		5. Ldp	9 978
		6. Land Use Management	–
		4. Housing Needs,Planning And Research	**27 506**
		1. Administration : House Planning,Research	27 506
		5. Housing Development	**2 238 181**
		1. Administration: Housing Development	51 502
		2. Provincial Intervention	265 016
		3. Incremental Intervention	1 043 954
		4. Social And Rental Intervention	169 940
		5. Rural Intervention	707 769
Total	**–**		**2 709 162**

Annexure to the Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome 2013/14	Outcome 2014/15	Outcome 2015/16	Main appropriation 2016/17	Adjusted appropriation 2016/17	Revised estimate 2016/17	Medium-term estimates 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	**1 138**	**1 219**	**324**	**690**	**620**	**620**	**500**	**550**	**560**
Sale of goods and services produced by department (excluding capital assets)	406	1 186	311	636	570	570	440	455	480
Sales by market establishments	–	613	–	–	–	–	–	–	–
Administrative fees	210	317	238	336	290	290	280	285	290
Other sales	196	256	73	300	280	280	160	170	190
Of which									
Health patient fees	5	251	73	300	210	210	160	170	190
Other (Specify)	–	5	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	732	33	13	54	50	50	60	95	80
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	**904**	**525**	**222**	**306**	**30**	**30**	**119**	**111**	**146**
Interest, dividends and rent on land	–	–	**2**	–	–	–	–	–	–
Interest	–	–	2	–	–	–	–	–	–
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	**400**	**403**	**970**	**440**	**170**	**170**	**250**	**260**	**270**
Total departmental receipts	**2 442**	**2 197**	**1 518**	**1 436**	**820**	**820**	**869**	**921**	**976**

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

R thousand	Outcome 2013/14	2014/15	2015/16	Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates 2017/18	2018/19	2019/20
Current payments	**223 419**	**337 330**	**332 380**	**357 896**	**376 318**	**376 319**	**385 742**	**417 414**	**444 793**
Compensation of employees	171 893	221 697	224 680	248 521	239 859	239 859	262 445	284 032	303 936
Salaries and wages	148 587	195 250	196 386	207 127	199 420	199 604	231 773	249 367	267 332
Social contributions	23 306	26 447	28 294	41 394	40 439	40 255	30 672	34 665	36 604
Goods and services	51 526	115 633	107 700	109 375	136 459	136 460	123 297	133 382	140 857
Administrative fees	44	232	719	262	1 072	1 091	441	498	526
Advertising	324	400	1 127	303	896	896	741	414	438
Minor assets	250	649	700	2 139	441	336	2 170	2 825	2 983
Audit cost: External	4 073	7 352	13 054	9 098	13 422	13 217	12 968	13 236	13 977
Bursaries: Employees	153	149	284	430	430	430	785	831	878
Catering: Departmental activities	1 098	2 286	1 286	1 750	1 870	1 937	1 949	2 402	2 538
Communication (G&S)	505	2 923	2 987	1 692	2 654	2 612	2 110	3 060	3 231
Computer services	197	644	243	450	430	430	326	500	528
Consultants and professional services: Business and advisory services	14 176	14 855	808	–	1 962	1 962	2 101	2 365	2 497
Infrastructure and planning	101	365	–	–	–	85	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	1 549	12 010	3 105	40 515	40 315	12 174	18 286	19 310
Contractors	131	769	1 060	1 772	1 459	1 199	–	–	–
Agency and support / outsourced services	1	28 236	14 015	38 631	14 428	13 709	24 139	22 170	23 418
Entertainment	–	–	–	269	–	–	–	–	–
Fleet services (including government motor transport)	4 105	4 945	4 345	4 088	3 366	3 366	5 290	5 913	6 244
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	2	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	153	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	338	1 142	1 077	449	964	943	1 204	843	890
Consumable: Stationery,printing and office supplies	1 138	2 633	4 402	2 111	2 778	2 495	2 945	3 406	3 596
Operating leases	1 535	18 158	17 791	15 703	15 213	15 713	20 841	19 637	20 737
Property payments	263	2 985	9 168	2 062	10 032	11 286	7 129	6 503	6 867
Transport provided: Departmental activity	29	2	–	310	88	88	167	116	122
Travel and subsistence	19 864	19 672	19 216	17 884	18 488	18 471	21 123	24 360	25 723
Training and development	1 113	3 901	2 325	2 536	2 739	2 739	2 704	2 861	3 021
Operating payments	1 070	879	578	2 895	1 414	1 425	1 037	1 675	1 769
Venues and facilities	627	734	415	1 391	1 713	1 630	815	1 418	1 496
Rental and hiring	236	173	90	45	85	85	138	63	68
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**1 530 045**	**1 840 866**	**2 250 297**	**2 285 735**	**2 285 035**	**2 285 033**	**2 320 086**	**2 407 155**	**2 486 163**
Provinces and municipalities	113 188	54 754	80 073	128 239	128 239	128 238	128 399	128 399	135 589
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	113 188	54 754	80 073	128 239	128 239	128 238	128 399	128 399	135 589
Municipalities	113 188	54 754	80 073	128 239	128 239	128 238	128 399	128 399	135 589
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	267 091	–	–	–	–	–	–	–
Public corporations	75 000	267 091	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	75 000	267 091	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 341 857	1 519 021	2 170 224	2 157 496	2 156 796	2 156 795	2 191 687	2 278 756	2 350 574
Social benefits	52	231	–	–	3 299	3 299	–	–	–
Other transfers to households	1 341 805	1 518 790	2 170 224	2 157 496	2 153 497	2 153 496	2 191 687	2 278 756	2 350 574
Payments for capital assets	**1 018**	**11 479**	**27 537**	**2 044**	**29 098**	**29 098**	**3 334**	**2 513**	**2 654**
Buildings and other fixed structures	–	9 166	24 052	–	24 200	24 200	–	–	–
Buildings	–	9 166	24 052	–	24 200	24 200	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 018	2 313	3 412	2 044	4 898	4 898	3 334	2 513	2 654
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	1 018	2 313	3 412	2 044	4 898	4 898	3 334	2 513	2 654
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	73	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**1 975**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**1 754 482**	**2 189 675**	**2 612 189**	**2 645 675**	**2 690 451**	**2 690 450**	**2 709 162**	**2 827 082**	**2 933 610**

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

R thousand	Outcome 2013/14	2014/15	2015/16	Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates 2017/18	2018/19	2019/20
Current payments	**75 259**	**149 094**	**179 670**	**198 325**	**222 713**	**222 713**	**220 378**	**236 412**	**253 658**
Compensation of employees	54 862	87 625	101 617	119 695	116 383	116 383	129 473	139 243	151 040
Salaries and wages	48 239	77 698	88 642	94 828	92 836	93 030	115 211	124 607	135 585
Social contributions	6 623	9 927	12 975	24 867	23 547	23 353	14 262	14 636	15 455
Goods and services	20 397	61 469	78 053	78 630	106 330	106 330	90 905	97 169	102 618
Administrative fees	35	198	397	262	628	588	291	308	325
Advertising	309	271	1 127	233	660	660	646	313	331
Minor assets	210	472	700	2 105	441	336	2 670	2 825	2 983
Audit cost: External	4 072	6 076	13 054	9 098	13 422	13 217	12 968	13 236	13 977
Bursaries: Employees	153	115	284	430	430	430	785	831	878
Catering: Departmental activities	374	701	257	1 157	1 158	1 166	1 113	1 283	1 355
Communication (G&S)	185	2 537	2 825	820	1 903	1 891	1 254	1 329	1 403
Computer services	197	259	243	396	396	396	270	440	465
Consultants and professional services: Business and advisory services	1 139	2 079	808	–	1 962	1 962	2 101	2 365	2 497
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	701	12 010	3 105	40 515	40 315	12 174	18 286	19 310
Contractors	83	535	1 060	1 699	1 386	1 126	–	–	–
Agency and support / outsourced services	–	27 892	697	24 000	1 298	579	10 154	9 172	9 692
Entertainment	–	–	–	269	–	–	–	–	–
Fleet services (including government motor transport)	4 105	4 641	4 345	4 088	3 366	3 366	5 290	5 913	6 244
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	-5	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	98	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	27	602	775	85	558	538	203	305	322
Consumable: Stationery,printing and office supplies	885	1 460	4 162	2 051	2 548	2 269	2 945	3 116	3 290
Operating leases	1 535	1 168	17 791	15 648	15 158	15 658	20 841	19 637	20 737
Property payments	30	2 268	9 086	1 500	9 630	10 924	6 758	6 037	6 375
Transport provided: Departmental activity	–	2	–	–	–	–	–	–	–
Travel and subsistence	5 034	5 282	5 843	5 730	6 126	6 214	6 663	7 640	8 068
Training and development	1 113	3 671	2 325	2 536	2 739	2 739	2 664	2 819	2 977
Operating payments	567	88	44	2 687	1 073	1 023	677	781	825
Venues and facilities	251	340	188	686	848	848	300	470	496
Rental and hiring	–	111	32	45	85	85	138	63	68
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**240**	**1 116**	**7 095**	**5 679**	**4 979**	**4 979**	**5 008**	**6 357**	**6 713**
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	240	1 116	7 095	5 679	4 979	4 979	5 008	6 357	6 713
Social benefits	–	–	–	–	3 299	3 299	–	–	–
Other transfers to households	240	1 116	7 095	5 679	1 680	1 680	5 008	6 357	6 713
Payments for capital assets	**754**	**998**	**3 485**	**2 044**	**1 898**	**1 898**	**3 334**	**2 513**	**2 654**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	754	998	3 412	2 044	1 898	1 898	3 334	2 513	2 654
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	754	998	3 412	2 044	1 898	1 898	3 334	2 513	2 654
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	73	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**1 975**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**76 253**	**151 208**	**192 225**	**206 048**	**229 590**	**229 590**	**228 720**	**245 282**	**263 025**

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

R thousand	Outcome 2013/14	2014/15	2015/16	Main appropriation 2016/17	Adjusted appropriation	Revised estimate	Medium-term estimates 2017/18	2018/19	2019/20
Current payments	**51 933**	**43 909**	**45 371**	**51 109**	**47 043**	**47 043**	**50 200**	**53 502**	**56 498**
Compensation of employees	35 742	29 707	29 744	32 812	29 862	29 862	31 556	35 289	37 265
Salaries and wages	29 662	25 341	26 022	29 184	26 184	26 184	27 704	29 778	31 446
Social contributions	6 080	4 366	3 722	3 628	3 678	3 678	3 852	5 511	5 819
Goods and services	16 191	14 202	15 627	18 297	17 181	17 181	18 644	18 213	19 233
Administrative fees	11	–	50	–	150	150	–	–	–
Advertising	15	48	–	–	9	9	–	–	–
Minor assets	11	7	–	–	–	–	–	–	–
Audit cost: External	1	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	192	138	256	179	249	259	201	265	281
Communication (G&S)	127	68	58	355	170	180	315	496	524
Computer services	–	235	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	13 022	12 472	–	–	–	–	–	–	–
Infrastructure and planning	13	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	237	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	13 047	14 631	13 070	13 070	13 985	12 998	13 726
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	28	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	1	8	11	84	126	126	86	91	96
Consumable: Stationery,printing and office supplies	98	490	149	–	170	170	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	2 552	495	2 049	3 048	3 117	3 097	3 994	4 280	4 519
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	72	–	3	–	–	–	3	3	3
Venues and facilities	48	4	4	–	120	120	60	80	84
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**52**	**380**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
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	52	380	–	–	–	–	–	–	–
Social benefits	41	108	–	–	–	–	–	–	–
Other transfers to households	11	272	–	–	–	–	–	–	–
Payments for capital assets	**120**	**17**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	120	17	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	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	**52 105**	**44 306**	**45 371**	**51 109**	**47 043**	**47 043**	**50 200**	**53 502**	**56 498**

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

R thousand	Outcome 2013/14	2014/15	2015/16	Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates 2017/18	2018/19	2019/20
Current payments	**34 637**	**69 874**	**32 560**	**36 802**	**31 452**	**31 453**	**36 156**	**40 946**	**43 239**
Compensation of employees	30 013	48 173	28 627	32 228	26 878	26 878	31 652	34 742	36 687
Salaries and wages	26 042	43 082	25 142	29 562	23 947	23 937	28 105	31 352	33 108
Social contributions	3 971	5 091	3 485	2 666	2 931	2 941	3 547	3 390	3 579
Goods and services	4 624	21 701	3 933	4 574	4 574	4 575	4 504	6 204	6 552
Administrative fees	–	26	79	–	107	108	–	–	–
Advertising	–	40	–	70	70	70	–	–	–
Minor assets	29	170	–	34	–	–	-500	–	–
Audit cost: External	–	1 276	–	–	–	–	–	–	–
Bursaries: Employees	–	34	–	–	–	–	–	–	–
Catering: Departmental activities	127	1 107	312	323	326	341	338	358	378
Communication (G&S)	193	318	93	443	472	432	431	1 119	1 182
Computer services	–	150	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	15	304	–	–	–	–	–	–	–
Infrastructure and planning	88	365	–	–	–	85	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	401	–	–	–	–	–	–	–
Contractors	25	234	–	73	73	73	–	–	–
Agency and support / outsourced services	–	–	271	–	60	60	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	304	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	7	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	27	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	16	119	17	230	230	225	858	387	409
Consumable: Stationery,printing and office supplies	155	512	91	–	–	–	–	–	–
Operating leases	–	9 379	–	–	–	–	–	–	–
Property payments	–	505	–	–	–	–	–	–	–
Transport provided: Departmental activity	29	–	–	255	88	88	110	116	122
Travel and subsistence	3 613	5 692	2 978	2 396	2 603	2 670	2 817	3 409	3 600
Training and development	–	230	–	–	–	–	–	–	–
Operating payments	31	185	–	101	67	35	118	125	132
Venues and facilities	269	331	92	649	478	388	332	690	729
Rental and hiring	–	19	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**113 230**	**300 224**	**80 073**	**128 239**	**128 239**	**128 238**	**128 399**	**128 399**	**135 589**
Provinces and municipalities	113 188	54 754	80 073	128 239	128 239	128 238	128 399	128 399	135 589
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	113 188	54 754	80 073	128 239	128 239	128 238	128 399	128 399	135 589
Municipalities	113 188	54 754	80 073	128 239	128 239	128 238	128 399	128 399	135 589
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	–	245 077	–	–	–	–	–	–	–
Public corporations	–	245 077	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	245 077	–	–	–	–	–	–	–
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	**144**	**10 464**	**24 052**	**–**	**27 200**	**27 200**	**–**	**–**	**–**
Buildings and other fixed structures	–	9 166	24 052	–	24 200	24 200	–	–	–
Buildings	–	9 166	24 052	–	24 200	24 200	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	144	1 298	–	–	3 000	3 000	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	144	1 298	–	–	3 000	3 000	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**148 011**	**380 562**	**136 685**	**165 041**	**186 891**	**186 891**	**164 555**	**169 345**	**178 828**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Current payments	**16 719**	**34 090**	**23 081**	**24 806**	**25 256**	**25 256**	**27 506**	**29 558**	**31 211**
Compensation of employees	13 512	22 674	19 491	21 560	22 010	22 010	23 956	25 698	27 137
Salaries and wages	11 618	20 580	17 379	19 144	19 544	19 544	21 614	23 250	24 552
Social contributions	1 894	2 094	2 112	2 416	2 466	2 466	2 342	2 448	2 585
Goods and services	3 207	11 416	3 590	3 246	3 246	3 246	3 550	3 860	4 074
Administrative fees	-2	4	48	–	120	120	–	–	–
Advertising	–	41	–	–	157	157	95	101	107
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	230	332	362	91	131	131	172	340	359
Communication (G&S)	–	–	6	–	35	35	110	116	122
Computer services	–	–	–	54	34	34	56	60	63
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	33	52	10	16	16	16	22	23	24
Consumable: Stationery,printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	7 611	–	–	–	–	–	–	–
Property payments	–	–	–	226	66	66	238	252	266
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	2 868	2 886	2 952	2 740	2 365	2 365	2 692	2 794	2 950
Training and development	–	–	–	–	–	–	40	42	44
Operating payments	29	123	108	63	78	78	66	70	74
Venues and facilities	49	23	46	56	244	244	59	62	65
Rental and hiring	–	–	58	–	–	–	–	–	–
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	**91 719**	**56 104**	**23 081**	**24 806**	**25 256**	**25 256**	**27 506**	**29 558**	**31 211**

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

R thousand	Outcome 2013/14	2014/15	2015/16	Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates 2017/18	2018/19	2019/20
Current payments	**44 871**	**40 363**	**51 698**	**46 854**	**49 854**	**49 854**	**51 502**	**56 996**	**60 187**
Compensation of employees	37 764	33 518	45 201	42 226	44 726	44 726	45 808	49 060	51 807
Salaries and wages	33 026	28 549	39 201	34 409	36 909	36 909	39 139	40 380	42 641
Social contributions	4 738	4 969	6 000	7 817	7 817	7 817	6 669	8 680	9 166
Goods and services	7 107	6 845	6 497	4 628	5 128	5 128	5 694	7 936	8 380
Administrative fees	–	4	145	–	67	125	150	190	201
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	175	8	99	–	6	40	125	156	165
Communication (G&S)	–	–	5	74	74	74	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	210	–	–	–	–	–	–	–
Contractors	23	–	–	–	–	–	–	–	–
Agency and support / outsourced services	1	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	261	361	264	34	34	38	35	37	39
Consumable: Stationery,printing and office supplies	–	171	–	60	60	56	–	290	306
Operating leases	–	–	–	55	55	55	–	–	–
Property payments	233	212	82	336	336	296	133	214	226
Transport provided: Departmental activity	–	–	–	55	–	–	57	–	–
Travel and subsistence	5 797	5 317	5 394	3 970	4 277	4 125	4 957	6 237	6 586
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	371	483	423	44	196	289	173	696	735
Venues and facilities	10	36	85	–	23	30	64	116	122
Rental and hiring	236	43	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**1 341 523**	**1 517 132**	**2 163 129**	**2 151 817**	**2 151 817**	**2 151 816**	**2 186 679**	**2 272 399**	**2 343 861**
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	1 341 523	1 517 132	2 163 129	2 151 817	2 151 817	2 151 816	2 186 679	2 272 399	2 343 861
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	1 341 523	1 517 132	2 163 129	2 151 817	2 151 817	2 151 816	2 186 679	2 272 399	2 343 861
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	**1 386 394**	**1 557 495**	**2 214 827**	**2 198 671**	**2 201 671**	**2 201 670**	**2 238 181**	**2 329 395**	**2 404 048**

Table B.3: Transfers to local government by category and municipality: Local Government And Human Settlement

R thousand	Outcome 2013/14	Outcome 2014/15	Outcome 2015/16	Main appropriation 2016/17	Adjusted appropriation 2016/17	Revised estimate 2016/17	Medium-term estimates 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20
Category A	–	–	–	–	–	–	–	–	–
City of Cape Town	–	–	–	–	–	–	–	–	–
Category B	205 787	60 857	46 535	125 270	125 270	125 070	125 430	125 430	132 453
Moretele	14 300	4 360	200	2 200	2 200	2 000	2 200	2 200	2 323
Madibeng	26 842	–	600	5 000	5 000	5 000	5 000	5 000	5 280
Rustenburg	–	–	1 500	750	750	750	750	750	792
Kgetlengrivier	14 080	5 780	9 835	–	–	–	–	–	–
Moses Kotane	22 796	–	16 200	–	–	–	–	–	–
Ratlou	14 502	–	200	750	750	750	750	750	792
Tswaing	–	–	300	15 500	15 500	15 500	15 500	15 500	16 368
Mafikeng	–	6 120	–	25 739	25 739	25 739	25 739	25 739	27 180
Ditsobotla	–	30 000	100	–	–	–	–	–	–
Ramotshere Moiloa	300	9 000	200	18 000	18 000	18 000	18 000	18 000	19 008
Naledi	–	–	–	3 500	3 500	3 500	3 500	3 500	3 696
Mamusa	1 484	–	300	2 750	2 750	2 750	2 750	2 750	2 904
Greater Taung	58 494	–	300	2 750	2 750	2 750	2 750	2 750	2 904
Lekwa-Teemane	15 292	–	–	10 115	10 115	10 115	10 115	10 115	10 681
NW397	–	–	–	–	–	–	–	–	–
Ventersdorp	23 472	–	15 150	–	–	–	–	–	–
Tlokwe	–	–	150	750	750	750	750	750	792
City of Matlosana	–	–	300	23	23	23	23	23	24
Maquassi Hills	14 225	5 597	–	22 800	22 800	22 800	22 800	22 800	24 077
Dr Kenneth Kaunda	–	–	1 200	14 643	14 643	14 643	14 803	14 803	15 632
Category C	57 000	24 320	24 622	2 969	2 969	2 969	2 969	2 969	2 969
Bojanala Platinum District Municipality	–	–	1 200	750	750	750	750	750	750
Ngaka Modiri Molema District Municipality	57 000	24 320	7 212	1 469	1 469	1 469	1 469	1 469	1 469
Dr Ruth Segomotsi Mompati District Municipality	–	–	16 210	750	750	750	750	750	750
Southern District Municipality	–	–	–	–	–	–	–	–	–
Unallocated	9 813	–	–	–	–	–	–	–	–
Total transfers to municipalies	**272 600**	**85 177**	**71 157**	**128 239**	**128 239**	**128 039**	**128 399**	**128 399**	**135 422**

Table B5 LG & HS - Payments of infrastructure by category

Project No.	Project Reference 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 Mechnism (Individual project or Packaged Program)	Implementing Agent	Total project cost	Expenditure to date from previous years	Total Available 2017/18	MTEF Forward Estimates	
								School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish								MTEF 2018/19	MTEF 2019/20
1. New and replacement assets																			
1	0	Individual housing subsidies	Active	Various Wards	VTSD	Bojanala	Building and Other Fixed Structures	1.1b Individual housing subsidies (R0 - R3 500) non-credit linked	01-Apr-17	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	3 189 726	205 328 018	3 200	3 190	3 190
2	B16040002/1	2016/17 Boitekong Ext 16 600 Flisp	Planned	40	Township	Rusterburg	Building and Other Fixed Structures	1.2 Housing finance linked Individual subsidies (FLISP)-(R3 501 - R7 000)	01-Apr-18	31-Mar-19	HSDG	Housing Development	Individual Project	DLG&HS	47 777		-	-	-
3	B16040019/1	2016/17 Mankana Ext 2 Flisp	Planned	32	Township	Rusterburg	Building and Other Fixed Structures	1.2 Housing finance linked Individual subsidies (FLISP)-(R3 501 - R7 000)	01-Apr-18	31-Mar-19	HSDG	Housing Development	Individual Project	DLG&HS	11 918		-	4 450	4 450
4	B08050001/1	2017/18 Impala Flisp	Active	24	Township	Rusterburg	Building and Other Fixed Structures	1.2 Housing finance linked Individual subsidies (FLISP)-(R3 501 - R7 000)	01-Apr-17	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	4 450	3 351 703	4 300	-	-
5	B17040001/1	2017/18 MRRRP (social amenties)	Planned	19	Township	Bojanala	Building and Other Fixed Structures	1.6 Social and Economic Facilities	01-Apr-17	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	13 000		-	-	-
6	B17040002/1	2017/18 Moxinooi Mamba Ext 13 land purchase	Planned	27	Township	Madibeng	Land	1.1a Land parcels procured(IHAHSD)	01-Apr-17	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	5 019		5 019	-	-
7	B17040003/1	2017/18 Bokfontein land purchase	Planned	33	Township	Madibeng	Land	1.1a Land parcels procured(IHAHSD)	01-Apr-17	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	1 100		1 100	-	-
8	B17040004/1	2017/18 Dwarsberg intergrated development	Planned	19	Township	Moses kotane	Building and Other Fixed Structures	2.2b IRDP: Phase 1:Planning and Services INFORMAL SETTLEMENTS	01-Apr-17	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	-		1 138	-	-
9	B16040003/1	2016/17 Bokamoso 1433-716	Planned	34	Township	Rusterburg	Building and Other Fixed Structures	2.2b IRDP: Phase 1:Planning and Services INFORMAL SETTLEMENTS	14-Nov-15	30-Jun-17	HSDG	Housing Development	Individual Project	DLG&HS	88 840		32 141	24 407	23 971
10	B16040003/1	2016/17 Bokamoso 1433-717	Planned	34	Township	Rusterburg	Building and Other Fixed Structures	2.2b IRDP: Phase 1:Planning and Services INFORMAL SETTLEMENTS	14-Nov-15	30-Jun-17	HSDG	Housing Development	Individual Project	DLG&HS	88 840		32 229	24 407	23 971
11	B16040007/1	2016/17 Mbeki Sun 2000	Active	32	Township	Rusterburg	Building and Other Fixed Structures	2.2b IRDP: Phase 1:Planning and Services INFORMAL SETTLEMENTS	30-Apr-18	30-Apr-18	HSDG	Housing Development	Individual Project	DLG&HS	26 931	1 649 280	1 500	21 485	17 122
12	B16040018/1	2016/17 Mankana (7000-als Properties)	Planned	32	Township	Rusterburg	Building and Other Fixed Structures	2.2b IRDP: Phase 1:Planning and Services INFORMAL SETTLEMENTS	01-Apr-17	30-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	15 904		4 500	17 122	17 122
13	B16040022/1	2016/17 Mmaditholwa-1500	Planned	32	Township	Rusterburg	Building and Other Fixed Structures	2.2b IRDP: Phase 1:Planning and Services INFORMAL SETTLEMENTS	01-Apr-17	01-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	12 546		-	21 403	21 403
14	B16040023/1	2016/17 Mogwase 6	Planned	15	Village	Moses Kotane	Building and Other Fixed Structures	2.2b IRDP: Phase 1:Planning and Services INFORMAL SETTLEMENTS	01-Apr-17	01-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	23 452		1 639	20 546	22 259
15	B16040032/1	2016/17 Oukasie 500 Walkups	Active	22	Township	Madibeng	Building and Other Fixed Structures	2.2b IRDP: Phase 1:Planning and Services INFORMAL SETTLEMENTS	01-Apr-17	01-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	32 239	3 327 480	7 341	24 407	17 122
16	B16040035/1	2016/17 Popo Molefe-5000	Active	4	Township	Rusterburg	Building and Other Fixed Structures	2.2b IRDP: Phase 1:Planning and Services INFORMAL SETTLEMENTS	01-Apr-17	01-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	67 393	2 400 000	831	17 122	25 683
17	B16040041/1	2016/17 Scheerpoort 700	Planned	29	Village	Madibeng	Building and Other Fixed Structures	2.2b IRDP: Phase 1:Planning and Services INFORMAL SETTLEMENTS	30-Jan-17	25-Dec-17	HSDG	Housing Development	Individual Project	DLG&HS	31 261		1 093	25 683	28 633
18	B16040043/1	2016/17 Yizo Yizo-1500	Active	9	Township	Rusterburg	Building and Other Fixed Structures	2.2b IRDP: Phase 1:Planning and Services INFORMAL SETTLEMENTS	01-Apr-17	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	1 639	900 000	1 617	8 561	34 244
19	B17040005/1	2017/18 Refentse	Planned	2	Township	Madibeng	Building and Other Fixed Structures	2.2b IRDP: Phase 1:Planning and Services INFORMAL SETTLEMENTS	01-Apr-17	01-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	21 307		-	-	-
20	B17040006/1	2017/18 Redirile/Reagile Ext 8	Planned	1,4&5	Township	Kgetleng Rivier	Building and Other Fixed Structures	2.2b IRDP: Phase 1:Planning and Services INFORMAL SETTLEMENTS	01-Apr-17	30-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	204 525		1 632	17 122	17 122
21	B17040007/1	2017/18 Damonsville Ext 2	Planned	22	Township	Madibeng	Building and Other Fixed Structures	2.2b IRDP: Phase 1:Planning and Services INFORMAL SETTLEMENTS	01-Apr-17	01-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	22 710		1 149	30 477	-

21	B17040007/1	2017/18 Damonsville Ext 2	Planned	22	Township	Madibeng	Building and Other Fixed Structures	2.2b IRDP: Phase 1 Planning and Services INFORMAL SETTLEMENTS	01-Apr-17	01-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	22 710		1 149	30 477	-
22	B17040008/1	2018/19 Oukasie Ext 4 phase 1&2	Planned	13&22	Village	Madibeng	Building and Other Fixed Structures	2.2b IRDP: Phase 1 Planning and Services INFORMAL SETTLEMENTS	01-Apr-17	01-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	25 262		1 280	17 122	16 780
23	B16040014/2	2016/17 Madikwe	Planned	19	Village	Moses Kotane	Building and Other Fixed Structures	2.2b IRDP: Phase 1 Planning and Services INFORMAL SETTLEMENTS	01-Apr-16	01-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	15 303		-	-	-
24	B17040009/1	2018/19 Mohuhufuftung Ext 1	Planned	20	Village	Madibeng	Building and Other Fixed Structures	2.2b IRDP: Phase 1 Planning and Services INFORMAL SETTLEMENTS	01-Apr-17	01-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	32 024		1 627	17 122	-
25	B17040010/1	2018/19 Oukaise Proper	Planned	13,22&39	Village	Madibeng	Building and Other Fixed Structures	2.2b IRDP: Phase 1 Planning and Services INFORMAL SETTLEMENTS	01-Apr-17	01-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	33 683		1 730	17 122	-
26	B17040011/1	2017/18 Lethabong Ext 3 & 4	Planned	3,4&5	Village	Rustenburg	Building and Other Fixed Structures	2.2b IRDP: Phase 1 Planning and Services INFORMAL SETTLEMENTS	01-Apr-17	01-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	229 660		1 639	17 122	51 366
27	B 08070003	Monnakato 515	Planned	4	Township	Rustenburg	Building and Other Fixed Structures	2.2b IRDP: Phase 1 Planning and Services INFORMAL SETTLEMENTS	01-Apr-17	01-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	1 000		1 000	-	-
28	B16040011/1	2017/18 Lethlabile block G 822/F(166 1)/E(1271)/C(958)	Active	12	Village	Madibeng	Building and Other Fixed Structures	2.2b IRDP: Phase 1 Planning and Services INFORMAL SETTLEMENTS	30-Jan-17	30-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	10 891	2 799 412	784	16 076	19 139
29	B07050011/1	Lethabile Block I Phase 2 [768 Subsidies]	Active	11	Village	Madibeng	Building and Other Fixed Structures	2.2b IRDP: Phase 1 Planning and Services INFORMAL SETTLEMENTS	01-Apr-17	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	-	40 395 590	1 000	-	-
30	B16040013/1	Madibeng Villages Phase 2	Planned	2	Village	Madibeng	Building and Other Fixed Structures	2.2b IRDP: Phase 1 Planning and Services INFORMAL SETTLEMENTS	01-Apr-17	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	5 000		5 000	-	-
31	B16040037/1	2016/17 Redrille Ext 3	Planned	3	Small Dorpie	Kgetleng Rivier	Building and Other Fixed Structures	2.2e IRDP: Phase 4 Top Structure Construction (INFORMAL SETTLEMENTS)	30-Jan-17	01-Dec-17	HSDG	Housing Development	Individual Project	DLG&HS	30 409		7 165	23 604	25 518
32	B04070003/1	Marifing Ext 4 & 5	Active	12	Township	Rustenburg	Building and Other Fixed Structures	2.2e IRDP: Phase 4 Top Structure Construction (INFORMAL SETTLEMENTS)	28-Jun-12	01-Apr-18	HSDG	Housing Development	Individual Project	DLG&HS	151 116	240 123 195	20 856	-	-
33	B13100008/1	Mogogelo-160 Maubane and Greenside 400	Active	12,15&16	Village	Moretele	Building and Other Fixed Structures	2.2e IRDP: Phase 4 Top Structure Construction (INFORMAL SETTLEMENTS)	22-Oct-13	30-Sep-17	HSDG	Housing Development	Individual Project	DLG&HS	51 366	20 065 430	20 474	-	-
34	B14050004/1	Boroloko 557	Active	1	Small Dorpie	Kgetleng Rivier	Building and Other Fixed Structures	2.2e IRDP: Phase 4 Top Structure Construction (INFORMAL SETTLEMENTS)	01-Jun-14	30-Jun-17	HSDG	Housing Development	Individual Project	DLG&HS	71 067	59 392 197	15 059	-	-
35	B14070002/1	Reagile Ext 6&7 400	Active	4&5	Small Dorpie	Kgetleng Rivier	Building and Other Fixed Structures	2.2e IRDP: Phase 4 Top Structure Construction (INFORMAL SETTLEMENTS)	13-Jun-14	25-Dec-17	HSDG	Housing Development	Individual Project	DLG&HS	39 927	37 167 681	11 390	3 828	-
36	B16040003/2	2016/17 Bokamoso 4000	Planned	34	Township	Rustenburg	Building and Other Fixed Structures	2.2e IRDP: Phase 4 Top Structure Construction (INFORMAL SETTLEMENTS)	01-Feb-17	25-Dec-18	HSDG	Housing Development	Individual Project	DLG&HS	124 277		89 575	19 142	25 518
37	B16040008/1	2016/17 Reagile & Boroloko	Active	1	Small Dorpie	Kgetleng Rivier	Building and Other Fixed Structures	2.2e IRDP: Phase 4 Top Structure Construction (INFORMAL SETTLEMENTS)	10-Jan-17	30-Oct-17	HSDG	Housing Development	Individual Project	DLG&HS	19 826		7 165	12 759	38 277
38	B16040010/1	2016/17 Lethabong Ext 2	Active	5	Township	Rustenburg	Building and Other Fixed Structures	2.2e IRDP: Phase 4 Top Structure Construction (INFORMAL SETTLEMENTS)	10-Jan-17	25-Dec-17	HSDG	Housing Development	Individual Project	DLG&HS	21 180	3 600 000	11 262	12 759	41 467
39	B16040017/1	2016/17 Marikana Ext 2	Active	32	Township	Rustenburg	Building and Other Fixed Structures	2.2e IRDP: Phase 4 Top Structure Construction (INFORMAL SETTLEMENTS)	01-Apr-18	01-Mar-19	HSDG	Housing Development	Individual Project	DLG&HS	17 480		-	12 759	12 759
40	B16040025/2	2016/17 Mooinooi Mamba Ext 13	Planned	27	Village	Madibeng	Building and Other Fixed Structures	2.2e IRDP: Phase 4 Top Structure Construction (INFORMAL SETTLEMENTS)	01-Jan-17	25-Sep-18	HSDG	Housing Development	Individual Project	DLG&HS	26 708		-	19 139	15 949

41	B07010002/1	Bokfontein Housing Project (529 Subs)	Active	33	Village	Madibeng	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	10-Jan-17	31-Mar-19	HSDG	Housing Development	Individual Project	DLG&HS	34 142	1 100 000	-	19 139	35 087
42	B14060002/1	Seraleng 557	Active	43	Township	Rustenburg	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	06-Jan-14	30-Dec-17	HSDG	Housing Development	Individual Project	DLG&HS	71 067	20 022 148	15 099	12 759	12 759
43	B16040006/1	2016/17 Ikemeleng Isup	Planned	35	Township	Rustenburg	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	01-Apr-17	30-Oct-18	HSDG	Housing Development	Individual Project	DLG&HS	35 442		15 227	19 139	19 011
44	B16040014/1	2016/17 Madikwe	Planned	19	Village	Moses Kotane	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	01-Apr-16	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	15 303		12 158	638	-
45	B16040012/1	2016/17 Sunway Phase 2 -250	Planned	30	Village	Madibeng	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	01-Apr-16	31-Mar-19	HSDG	Housing Development	Individual Project	DLG&HS	-		-	25 683	17 122
46	B16040021/1	2016/17 Military Veterans	Planned	32	Township	Bojanala	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	01-Apr-17	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	1 276		2 820	-	-
47	B14120003/1	Lethabong 94	Active	5	Village	Madibeng	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	01-Apr-17	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	-	5 007 394	5 118	-	-
48	B17040026/1	Lethabong 93	Planned	5	Village	Madibeng	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	01-Apr-17	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	-		11 900	-	-
49	B10030001/1	704 PHP Pledge Project (Maboloka Lekgonyane Jericho Oukasie)	Active	1,2&5	Village	Madibeng	Building and Other Fixed Structures	2.3b People's Housing Process INFORMAL SETTLEMENTS	23-Mar-10	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	24 710	3 019 280	11 261	6 124	6 890
50	B16040040/1	2016/17 Social Housing-2000	Planned	18	Township	Rustenburg	Building and Other Fixed Structures	3.2b Social Housing:Capital Grants for rental housing (Funded by NDoH)	01-Apr-16	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	33 610		1 639	15 949	15 949
51	B17040012/1	2017/18 Gobonewe Housing Estate Social Housing	Planned	18	Village	Moses kotane	Building and Other Fixed Structures	3.2b Social Housing:Capital Grants for rental housing (Funded by NDoH)	01-Apr-17	30-Mar-19	HSDG	Housing Development	Individual Project	DLG&HS	88 000		42 483	44 019	-
52	B16040009/1	2016/17 Koster Cru	Active	4	Small Dorpie	Kgetleng Rivier	Building and Other Fixed Structures	3.3b Community residential units (CRU) Constructed	01-Apr-17	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	12 546	2 499 900	-	-	-
53	B16040012/1	2016/17 Sunway Cru	Planned	30	township	Madibeng	Building and Other Fixed Structures	3.3b Community residential units (CRU) Constructed	01-Apr-16	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	2 000		-	-	-
54	B16040027/1	2016/17 Mogwase Cru	Active	15	Village	Moses Kotane	Building and Other Fixed Structures	3.3b Community residential units (CRU) Constructed	01-Apr-16	31-Oct-19	HSDG	Housing Development	Individual Project	DLG&HS	8 725	49 989 753	28 000	-	-
55	B16040039/1	2016/17 Dini Estate Rural	Planned	36	Township	Rustenburg	Building and Other Fixed Structures	4.1 Farm Worker Housing Assistance	01-Apr-16	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	75 483		38 081	-	-
56	B04060002/1	Mabaalstad (500 Subs)	Active	25	Village	Moses Kotane	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Jun-04	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	39 158	25 307 173	10 665	-	-
57	B04070001/1	Rankunyane (Monnakato)	Active	25	Township	Rustenburg	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	27-Jul-04	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	44 861	8 832 472	12 697	-	13 165
58	B13100005/1	Moses Kotane Villages 900	Active	7&8	Village	Moses Kotane	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Oct-13	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	94 427	68 344 236	15 997	15 950	506
59	B15100003/1	Segwaelane Village 500	Active	40&43	Village	Madibeng	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Apr-15	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	54 974	14 891 461	12 697	18 989	18 989
60	B16040013/1	2016/17 Madibeng Villages	Planned	2	Village	Madibeng	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Apr-16	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	18 814		12 695	25 318	25 318
61	B16040015/1	2016/17 Majakaneng	Planned	25	Village	Madibeng	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Apr-16	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	37 951		38 089	-	-
62	B16040026/1	2016/17 Moretele Villages	Active	26	Village	Moretele	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Apr-16	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	31 667	20 196 096	48 753	25 309	31 608
63	B16040028/1	2016/17 Moses Kotane Villages 1040	Planned	9	Village	Moses Kotane	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Apr-16	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	46 103		23 868	28 609	31 648
64	B16040036/1	2016/17 Ratsagae Rural	Active	6	Village	Kgetleng Rivier	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Apr-16	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	38 770	2 000 000	12 062	7 089	11 899
65	B16040038/1	2016/17 Rankalanyane	Planned	29	Township	Rustenburg	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Apr-16	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	33 337		8 252	-	-
66	B97110001/1	RAMAKOKASTAD: MANKWE ZONE 5	Active	12	Village	Moses Kotane	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Apr-17	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	655	10 929 290	655	6 330	-
67	B17040034/1	Sunway Village Bulk	Planned	30	Village	Madibeng	Building and Other Fixed Structures	6. PROVINCIAL SPECIFIC PROGRAMMES	01-Apr-17	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	25 000		25 000	-	-
68	B16040004/1	2017/18 Conveyancing-7500	Planned	Various Wards	VTSD	Bojanala	Building and Other Fixed Structures	6. PROVINCIAL SPECIFIC PROGRAMMES	01-Apr-17	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	7 500		7 500	12 500	12 500
69	B06020001/1	OPSCAP	Active	Various Wards	VTSD	Head Office	Services	OPSCAP	01-Apr-18	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	-	58 654 700	90 787	113 620	117 193
70	B05080001/1	NHBRC Enrolment	Active	Various Wards	VTSD	Head Office	Enrolment	NHBRC Enrolment	01-Apr-18	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	-	190 457 511	17 979	22 724	23 439
71	0	Individual housing subsidies	Active	Various Wards	VTSD	Kenneth Kaunda	Building and Other Fixed Structures	1.1b Individual housing subsidies (R0 - R3 500) non-credit linked	01-Apr-17	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	3 189	206 328 018	3 200	3 190	3 190
72	B16040066/1	2016/17 Orkney Flisp	Planned	29	Village	Matlosana	Building and Other Fixed Structures	1.2 Housing finance linked Individual subsidies (FLISP)-(R3 501 - R7 000)	01-Apr-16	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	17 800		1 892	12 376	6 252
73	B17040013/1	2017/18 MRRP (social amenties)	Planned	29	Village	Kenneth Kaunda	Building and Other Fixed Structures	1.6 Social and Economic Facilities	01-Apr-17	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	13 000		-	-	-
74	B16040058/1	2016/17 Lebaleng Ext 6	Planned	9	Village	Maquassi Hills	Building and Other Fixed Structures	2.2b IRDP: Phase 1:Planning and Services INFORMAL SETTLEMENTS	01-Apr-16	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	78 023		2 217	34 193	47 166
75	B16040060/2	2016/17 Wolmaransstad Ext 17 Phase 1-1500	Planned	9	Village	Maquassi Hills	Building and Other Fixed Structures	2.2b IRDP: Phase 1:Planning and Services INFORMAL SETTLEMENTS	01-Apr-17	30-Aug-17	HSDG	Housing Development	Individual Project	DLG&HS	48 127		36 124	33 888	53 548
76	B16040060/1	2016/17 Wolmaransstad Ext 17 Phase 2-2000	Active	3	Village	Maquassi Hills	Building and Other Fixed Structures	2.2b IRDP: Phase 1:Planning and Services INFORMAL SETTLEMENTS	01-Apr-17	30-Aug-17	HSDG	Housing Development	Individual Project	DLG&HS	48 127	1 308 000	2 201	25 683	40 789
77	B16040061/1	2016/17 Leeudoringstad Ext 6 789	Planned	7	Village	Maquassi Hills	Building and Other Fixed Structures	2.2b IRDP: Phase 1:Planning and Services INFORMAL SETTLEMENTS	01-Apr-16	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	1 967		2 499	25 683	28 126
78	B16040067/1	2016/17 Rulaganyang	Planned	8	Village	Maquassi Hills	Building and Other Fixed Structures	2.2b IRDP: Phase 1:Planning and Services INFORMAL SETTLEMENTS	01-Apr-16	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	29 845		2 499	25 683	23 667
79	B16040073/1	2016/17 Ventersdorp 3200	Active	2	Village	Ventersdorp	Building and Other Fixed Structures	2.2b IRDP: Phase 1:Planning and Services INFORMAL SETTLEMENTS	01-Apr-16	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	91 029	1 000 000	1 000	-	-
80	B11050001/1	Lebaleng ext 4	Active	11	Village	Maquassi Hills	Building and Other Fixed Structures	2.2b IRDP: Phase 1:Planning and Services INFORMAL SETTLEMENTS	01-May-11	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	45 501	46 462 013	4 800	-	-

81	B170400014/1	2017/18 Tshing Ext 9	Planned	11	Village	Ventersdorp	Building and Other Fixed Structures	2.2b IRDP: Phase 1:Planning and Services INFORMAL SETTLEMENTS	31-Jan-17	28-Feb-18	HSDG	Housing Development	Individual Project	DLG&HS	102 071		2 497	41 868	42 892
82	B170400015/1	2017/18 Ikageng Ext 9 481	Planned	11	Village	Tlokwe	Building and Other Fixed Structures	2.2b IRDP: Phase 1:Planning and Services INFORMAL SETTLEMENTS	31-Jan-17	28-Feb-18	HSDG	Housing Development	Individual Project	DLG&HS	12 758		–	17 122	–
83	B170400022/1	2017/ Alabama Ext5	Planned	11	Village	Matlosana	Building and Other Fixed Structures	2.2b IRDP: Phase 1:Planning and Services INFORMAL SETTLEMENTS	31-Jan-17	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	325 479		42 970	49 009	10 908
84	B170400027/1	2017/18 Wolmaranstad Ext 15-122	Planned	11	Village	Maquassi Hills	Building and Other Fixed Structures	2.2b IRDP: Phase 1:Planning and Services INFORMAL SETTLEMENTS	31-Jan-17	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	5 323		5 349	–	–
85	B160400063/1	Matlosana N12 Catalytic Development	Planned	29	Village	Matlosana	Building and Other Fixed Structures	2.2b IRDP: Phase 1:Planning and Services INFORMAL SETTLEMENTS	01-Apr-17	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	144 443		13 680	79 999	79 999
86	B151200001/1	Khuma Hostel	Active	35	Village	Matlosana	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	13-Apr-15	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	13 767	11 804 620	14 592	5 997	–
87	B160400047/1	2016/17 Ikageng Ext 4 Nusp	Planned	18	Village	Tlokwe	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	01-Apr-16	31-Mar-19	HSDG	Housing Development	Individual Project	DLG&HS	721		–	–	–
88	B160400048/1	2016/17 Ikageng Ext 6 Nusp	Planned	18	Village	Tlokwe	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	01-Apr-16	31-Mar-19	HSDG	Housing Development	Individual Project	DLG&HS	787		–	–	–
89	B160400049/1	2016/17 Ikageng Ext 7 Nusp	Planned	18	Village	Tlokwe	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	01-Apr-16	31-Mar-19	HSDG	Housing Development	Individual Project	DLG&HS	19 138		–	255	–
90	B170400025/1	Matlosana Consolidated Projects	Planned	18	Village	Matlosana	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	01-Apr-16	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	813		39 552	18 501	38 277
91	B160400068/1	2016/17 Sonderwater Ext 12	Planned	6	Village	Tlokwe	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	01-Apr-16	31-Mar-19	HSDG	Housing Development	Individual Project	DLG&HS	656		–	12 759	–
92	B160400070/1	2016/17 Ikageng Ext 4 419	Planned	23	Village	Tlokwe	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	01-Mar-16	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	77 496		–	24 488	47 253
93	B100900005/1	Witpoort Women`s Build 94	Active	11	Village	Maquassi Hills	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	01-Mar-05	31-Mar-19	HSDG	Housing Development	Individual Project	DLG&HS	7 638	2 904 125	4 096	–	–
94	B160400071/1	2016/17 Toevlug	Planned	2	Village	Ventersdorp	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	01-Apr-16	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	46 116		–	25 901	20 032
95	B160400072/1	2016/17 Thsing 303	Planned	2	Village	Ventersdorp	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	01-Apr-14	31-Mar-19	HSDG	Housing Development	Individual Project	DLG&HS	38 816		14 592	1 531	–
96	B170400016/1	2017/18 Ext 81112 infills	Planned	2	Village	Ventersdorp	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	01-Apr-17	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	38 276		6 400	12 376	19 521
97	B170400017/1	2017/18 Alabama Ext 4	Planned	2	Village	Matlosana	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	01-Apr-17	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	121 337		41 472	18 501	19 139
98	B160400063/2	Matlosana N12 Catalytic Development	Planned	2	Village	Matlosana	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	01-Apr-17	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	144 443		19 328	–	–
99	B160400065/1	2016/17 Dr KK Military Vets	Planned	29	Village	Kenneth Kaunda	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	01-Jun-14	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	8 931		9 024	–	–
100	B170400035/1	2017/18 Ikageng Ext 9 481	Planned	29	Village	Tlokwe	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	01-Apr-17	30-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	12 759		12 800	–	–
101	B150500001/1	Ventersdorp Tshing Ext 8 219 Andisa	Active	2	Village	Ventersdorp	Building and Other Fixed Structures	2.2e Integrated Residential development Programme :Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	01-Apr-16	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	–	3 953 666	6 272	–	–
102	B160400062/1	Matlosana Khuma 1345 Care Paballo	Planned	31	Village	Matlosana	Building and Other Fixed Structures	2.2e Integrated Residential development Programme :Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	01-Mar-09	31-Mar-17	HSDG	Housing Development	Individual Project	DLG&HS	–		2 432	–	–
103	B131200012/1	Matlosana Jouberton Ext 1 & 5 Shumosky 55 Subs	Active	6	Village	Matlosana	Building and Other Fixed Structures	2.2e Integrated Residential development Programme :Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	17-Dec-13	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	–	2 560 059	512	–	–
104	B130400004/1	Matlosana Jouberton Ext 13 - 26cons Mologadimo	Planned	7	Village	Matlosana	Building and Other Fixed Structures	2.2e Integrated Residential development Programme :Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	01-Apr-13	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	–		1 152	–	–
105	B130400003/1	Matlosana Jouberton Ext 13 - 40 - Molagodimo	Active	14	Village	Matlosana	Building and Other Fixed Structures	2.2e Integrated Residential development Programme :Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	01-Apr-13	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	–	3 198 321	512	–	–
106	B120200002/1	Matlosana Jouberton Ext 16 (429 Units)	Active	14	Village	Matlosana	Building and Other Fixed Structures	2.2e Integrated Residential development Programme :Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	31-Mar-15	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	–	19 769 926	4 864	–	–
107	B131200008/1	Matlosana Jouberton Ext 17 Real Deal 706 Subs	Active	12	Village	Matlosana	Building and Other Fixed Structures	2.2e Integrated Residential development Programme :Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	31-Mar-15	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	–	34 605 147	6 144	–	–
108	B131200005/1	Matlosana Jouberton Ext 17 Trangarlep 200 Subs	Active	12	Village	Matlosana	Building and Other Fixed Structures	2.2e Integrated Residential development Programme :Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	08-Dec-13	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	–	9 055 215	2 432	–	–
109	B131100012/1	Matlosana Jouberton Ext 23 Leburu Fetsi 291	Active	6	Village	Matlosana	Building and Other Fixed Structures	2.2e Integrated Residential development Programme :Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	08-Dec-13	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	–	24 293 135	384	–	–
110	B131100002/1	Matlosana Jouberton Ext 23 Sun Success	Active	6	Village	Matlosana	Building and Other Fixed Structures	2.2e Integrated Residential development Programme :Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	08-Dec-13	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	–	18 775 037	1 152	–	–
111	B131200003/1	Matlosana Kanana Ext 11 Ntepang 500 Subs	Active	27	Village	Matlosana	Building and Other Fixed Structures	2.2e Integrated Residential development Programme :Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	06-Dec-13	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	–	21 431 319	5 888	–	–
112	B131200007/1	Matlosana Kanana Ext 13 Relay Development 390 Subs	Active	22	Village	Matlosana	Building and Other Fixed Structures	2.2e Integrated Residential development Programme :Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	06-Dec-13	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	–	18 029 867	5 120	–	–
113	B131200016/1	Matlosana Kanana Ext 13 Tribal Zone (300 Subs)	Active	22	Village	Matlosana	Building and Other Fixed Structures	2.2e Integrated Residential development Programme :Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	06-Dec-13	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	–	7 408 379	6 016	–	–
114	B070400007/1	Matlosana Local Mun Jouberton Ext 16 (300 Subs)	Active	14	Village	Matlosana	Building and Other Fixed Structures	2.2e Integrated Residential development Programme :Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	06-Dec-13	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	–	16 732 462	–	–	–
115	B080100009/1	Matlosane Jourbeton Ext 32Z & Tigane (2000)	Active	12	Village	Matlosana	Building and Other Fixed Structures	2.2e Integrated Residential development Programme :Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	31-Mar-15	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	–	90 730 509	5 888	–	–
116	B040200007/2	Matlosane- Kanana Ext 7 124(subs)	Active	24	Village	Matlosana	Building and Other Fixed Structures	2.2e Integrated Residential development Programme :Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	01-Apr-13	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	–	3 035 844	512	–	–
117	B150800006/1	Flamwood Social Housing Innovative	Active	18	Village	Matlosana	Building and Other Fixed Structures	3.2b Social Housing:Capital Grants for rental housing (Funded by NDoH)	19-Aug-15	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	151 809	73 698 981	73 492	–	–
118	B160400064/1	2016/17 Matlosana Social Housing	Planned	29	Village	Matlosana	Building and Other Fixed Structures	3.2b Social Housing:Capital Grants for rental housing (Funded by NDoH)	31-Mar-16	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	76 708		12 759	–	–
119	B170400029/1	Matlosana N12 Social Housing	Planned	29	Village	Matlosana	Building and Other Fixed Structures	3.2b Social Housing:Capital Grants for rental housing (Funded by NDoH)	31-Mar-17	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	144 443		–	–	–
120	B170400028/1	Ikageng Social Housing	Planned	29	Village	Tlokwe	Building and Other Fixed Structures	3.2b Social Housing:Capital Grants for rental housing (Funded by NDoH)	31-Mar-17	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	4 000		–	–	–

121	B160400059/1	2016/17 Wolmaranstad Ext 17 Phase 1 Cru	Planned	9	Village	Maquassi Hills	Building and Other Fixed Structures	3.3b Community residential units (CRU) Constructed	01-Mar-16	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	13 861		–	–	–
122	B160400069/1	2016/17 Ikageng Cru	Planned	23	Village	Tlokwe	Building and Other Fixed Structures	3.3b Community residential units (CRU) Constructed	31-Mar-16	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	1 639		–	18 501	–
123	B150800005/1	Villages (Tsetse & Appledry & Ga Mogopa)	Active	2	Village	Ventersdorp	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	31-Aug-15	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	105 600	88 950 475	31 648	6 076	28 736
124	B080100013/1	Ventersdorp Fikile Housing Project	Active	5	Village	Ventersdorp	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Mar-13	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	–	47 581 426	6 330		
125	B140800005/1	Lebaleng Regional Sewer Upgrade	Active	8	Village	Maquassi Hills	Building and Other Fixed Structures	6. PROVINCIAL SPECIFIC PROGRAMMES	01-Jul-14	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	47 916	47 173 559	–	–	–
126	B160400046/1	2017/18 Conveyancing-7500	Planned	29	Village	Kenneth Kaunda	Building and Other Fixed Structures	6. PROVINCIAL SPECIFIC PROGRAMMES	01-Apr-17	30-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	7 500		7 500	12 500	12 500
127	B170400029/1	Matlosana N12 Bulk Servcies	Planned	29	Village	Matlosana	Building and Other Fixed Structures	6. PROVINCIAL SPECIFIC PROGRAMMES	01-Apr-17	30-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	40 000		40 000	–	–
128	B170400030/1	Matlosana Catalytic Bulk	Planned	29	Village	Matlosana	Building and Other Fixed Structures	6. PROVINCIAL SPECIFIC PROGRAMMES	01-Apr-17	30-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	26 000		–	–	–
129	0	Individual housing subsidies	Active	Various Wards	Village	Ngaka Modiri Molema	Building and Other Fixed Structures	1.1b Individual housing subsidies (R0 - R3 500) non-credit linked	01-Apr-17	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	3 189	206 328 018	3 187	3 190	3 190
130	B170400020/1	2017/18 MRRRP (social amenities)	Planned	Various Wards	VTSD	Ngaka Modiri Molema	Building and Other Fixed Structures	1.6 Social and Economic Facilities	01-Apr-17	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	6 500		6 500	–	–
131	B170400024/1	2017/18 Sannieshof land purchase Ext 6	Planned	8	Small Dorpie	Tswaing	land	1.1a Land parcels procured(IHAHSD)	01-Apr-17	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	6 000		6 000	–	–
132	B170100001/1	2017/18 Extension ext 39 (Pomprate)	Planned	33	Township	Mahikeng	Building and Other Fixed Structures	2.2b IRDP: Phase 1:Planning and Services INFORMAL SETTLEMENTS	01-Apr-17	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	63 794		2 571	10 965	17 122
133	B160400132/1	2016/17 Coligny (Thlabologang) Irdp Phase 1	Planned	17& 18	Township	Ditsobotla	Building and Other Fixed Structures	2.2b IRDP: Phase 1:Planning and Services INFORMAL SETTLEMENTS	01-Apr-16	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	6 379		21 815	–	6 545
134	B160400074/1	2016/17 Blydeville Ext 4	Active	4	Village	Ditsobotla	Building and Other Fixed Structures	2.2b IRDP: Phase 1:Planning and Services INFORMAL SETTLEMENTS	01-Apr-17	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	2 500	4 058 640	1 953	12 376	383
135	B131200019/1	Delareyville Ext 60	Active	9	Small Dorpie	Tswaing	Building and Other Fixed Structures	2.2b IRDP: Phase 1:Planning and Services INFORMAL SETTLEMENTS	01-Apr-17	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS		6 068 653	240	–	–
136	B140600003/1	Rooigrond Informal Settlements 500	Active	9	Township	Mahikeng	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	05-Jan-14	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	55 474	16 927 875	14 162	4 083	2 807
137	B141000001/1	Rooigrond Informal Settlement 500	Active	9	Township	Mahikeng	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	05-Jan-14	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	55 474	22 627 752	14 162	766	5 997
138	B141000005/1	Delareyville Ext 8 1000	Active	14	Small Dorpie	Tswaing	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	05-Jan-14	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	211 783	205 936 742	–	–	–
139	B150100002/1	Itsoseng 619 124	Active	7,8,9,&10	Township	Ditsobotla	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	01-Apr-14	31-Mar-19	HSDG	Housing Development	Individual Project	DLG&HS	36 340	4 788 502	8 421	128	–
140	B150100003/1	Itsoseng 619 124	Active	7,8,9,&10	Township	Ditsobotla	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	01-Apr-14	31-Mar-19	HSDG	Housing Development	Individual Project	DLG&HS	32 665	3 335 895	8 421	128	–
141	B150100004/1	Itsoseng 619124	Active	7,8,9,&10	Township	Ditsobotla	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	01-Apr-14	31-Mar-19	HSDG	Housing Development	Individual Project	DLG&HS	33 686	6 584 798	8 421	128	–
142	B150100005/1	Itsoseng 619 124	Active	7,8,9,&10	Township	Ditsobotla	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	01-Apr-14	31-Mar-19	HSDG	Housing Development	Individual Project	DLG&HS	33 419	5 633 782	7 911	128	–
143	B150100006/1	Itsoseng 619123	Active	7,8&9	Township	Ditsobotla	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	01-Apr-14	31-Mar-19	HSDG	Housing Development	Individual Project	DLG&HS	31 966	13 267 454	6 124	128	–
144	B150300002/1	Ward 28 & Ext 38 /31 Units	Active	28&29	Village	Mahikeng	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	01-Apr-02	31-Mar-19	HSDG	Housing Development	Individual Project	DLG&HS	3 955	1 386 838	2 297	1 914	–
145	B160400076/1	2016/17 Coligny (Thlabologang)	Planned	17& 18	township	Ditsobotla	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	01-Mar-16	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	14 981		–	12 376	19 139
146	B160200003/1	Agisanang 148	Active	8	Village	Tswaing	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	04-Feb-16	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	–	4 159 509	5 997	9 824	5 359
147	B150800004/1	Ottoshoop 321	Active	4	Village	Mahikeng	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	18-Aug-15	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	22 780	3 199 646	10 973	128	510
148	B150100023/2	2017/18 Weibedacht 300	Planned	12	Village	Ramotshere Moiloa	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	01-Apr-17	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	38 276		10 080	7 400	12 759
149	B150400001/2	Delareyville Ext 8 1400	Planned	14	Township	Tswaing	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	01-Apr-17	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	178 624		12 249	–	12 759
150	B141200002/1	Ext 39/25 Military Veterans	Active	33	Township	Mahikeng	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	01-Apr-02	31-Mar-19	HSDG	Housing Development	Individual Project	DLG&HS	5 525	2 824 722	2 820	766	–
151	B160400097/1	2016/17 Ngaka Modiri Military Vets	Planned	Various Wards	VTSD	Ngaka Modiri Molema	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	01-Apr-14	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	9 976		2 632	5 104	128
152	B150100016/1	Veterans 60 (Zeerust)	Planned	5,15,12&17	Village	Ramotshere Moiloa	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	16-Feb-15	31-Mar-19	HSDG	Housing Development	Individual Project	DLG&HS	–		4 888	1 148	–
153	B150200002/1	Military Veterans 40 (Mahikeng)	Active	6	Village	Mahikeng	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	16-Feb-15	31-Mar-19	HSDG	Housing Development	Individual Project	DLG&HS	–	2 696 092	3 760	1 914	–
154	B150900001/1	Montshica 87	Active	8	Township	Mahikeng	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	22-Sep-15	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	15 448	3 564 209	3 190	8 931	255
155	B141200002/1	2017/18 Ext 38 Military Veterans	Active	7	Township	Mahikeng	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	01-Apr-17	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	1 020	2 824 722	1 504	–	–
156	B160400077/1	2016/17 Bokhutso SC	Planned	1&2	Township	Ditsobotla	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	01-Apr-16	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	27 574		2 935	–	–
157	B010800001/1	Blydeville 136	Active	4	Village	Ditsobotla	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	01-Apr-17	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	–	10 099 237	4 083	–	–
158	B001100005/1	Bokhutso 245	Active	1&2	Township	Ditsobotla	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	01-Apr-17	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	–	12 430 190	4 083	–	–
159	B070100006/1	Bokhutso Ext - 230	Active	1&2	Township	Ditsobotla	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	01-Apr-17	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	–	136 500	3 955	–	–
160	B131200018/1	Delareyville Ext 7 200	Active	9	Township	tswaing	Building and Other Fixed Structures	2.4 Informal Settlement Upgrading	01-Apr-17	01-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	6 379	9 350 080	6 380	–	–
161	B160400082/1	2016/17 Delareyville CRU	Active	14	Township	Tswaing	Building and Other Fixed Structures	3.3b Community residential units (CRU) Constructed	01-Mar-16	31-Mar-19	HSDG	Housing Development	Individual Project	DLG&HS	14 723	1 998 000	–	–	–
162	B070800007/1	Sheila 250 Subs	Active	9	Village	Ditsobotla	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Dec-13	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	45 804	28 141 025	13 545	15 903	1 899
163	B070900003/1	Mafikeng Houses(130 Subs)	Active	23,26&39	Village	Mahikeng	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Apr-03	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	22 938	9 652 013	8 988	11 646	–
164	B100900010/1	Madibe Women's Build 177-(100	Active	26	Village	Mahikeng	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Apr-10	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	12 965	8 468 459	500	12 659	–
165	B100900014/1	Madibe 73	Active	26	Village	Mahikeng	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Apr-10	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	12 965	3 693 056	500	12 659	–
166	B110600001/1	Mafikeng Villages 500 (115)	Active	23,26&39	Village	Mahikeng	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Apr-14	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	38 710	24 035 896	12 406	1 899	–
167	B131200017/1	Kraaipan Setlagoke Madibogo 200	Active	11,5,6&7	Village	Ratlou	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	18-Dec-13	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	14 845	4 610 805	12 279	12 659	–
168	B141000002/1	Kuisrivier 83	Active	15	Village	Ramotshere Moiloa	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Apr-02	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	11 738	269 280	–	–	–
169	B141000004/1	Kuisrivier 84	Active	15	Village	Ramotshere Moiloa	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Apr-04	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	9 236	4 467 154	8 608	1 013	–
170	B141000006/1	Khunotswana Rural Development 150	Active	14	Village	Ramotshere Moiloa	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Apr-06	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	23 965	22 718 023	5 443	–	–
171	B141100001/1	Noolgedacht Village 200	Active	25	Village	Mahikeng	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Apr-14	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	40 937	8 073 274	7 216	13 798	–
172	B141200001/1	Verdwaal Village 401	Active	8	Village	Ditsobotla	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Apr-14	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	57 077	46 086 749	11 646	18 989	–
173	B141200004/1	Mahikeng Various Villages 250	Active	Various Wards	Village	Mahikeng	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Apr-14	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	27 487	4 313 176	8 482	10 127	13 165
174	B150100012/1	Mahikeng Various Villages 250	Active	Various Wards	Village	Mahikeng	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Apr-14	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	27 487	4 227 225	8 482	10 127	10 127

175	B15010013/1	Mahikeng Various Villages250	Active	Various Wards	Village	Mahikeng	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Apr-14	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	27 487	1 571 112	8 482	10 127	10 127
176	B15080002/1	Lekgophung 250	Active	1	Village	Ramotshere Moiloa	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Apr-14	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	27 487	3 948 445	5 570	15 571	10 127
177	B16040075/1	2016/17 Schoongezicht	Active	27	Village	Mahikeng	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Apr-15	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	16 902	10 592 745	5 443	9 747	9 747
178	B16040081/1	2016/17 Deelpan	Active	1	Village	Tswaing	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Apr-16	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	28 861	360 000	5 570	15 824	31 648
179	B16040083/1	2016/17 Ditsobotla Villages (1040) -	Active	6,10,11,12,13,14,17,18&19	Village	Ditsobotla	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Apr-16	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	22 430	8 879 040	11 899	15 824	31 648
180	B16040084/1	2016/17 Doornlaagte	Planned	17	Village	Tswaing	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Mar-16	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	18 191		4 304	18 989	1 646
181	B16040085/1	2016/17 Vrisgewaagte	Active	6	Village	Tswaing	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Apr-16	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	28 861	900 000	4 304	12 659	7 975
182	B16040086/1	2016/17 Geysdorp	Planned	9	Village	Tswaing	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Apr-16	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	7 400		4 304	12 659	19 621
183	B16040087/1	2016/17 Gopane	Active	5	Village	Ramotshere Moiloa	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Apr-15	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	12 809	270 000	4 177	14 305	–
184	B16040090/1	2016/17 Khunwana	Active	2	Village	Tswaing	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Apr-16	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	28 861	7 276 800	12 279	–	–
185	B16040091/1	2016/17 Lekubu	Active	8	Village	Ramotshere Moiloa	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Apr-15	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	12 809	270 000	4 304	9 621	4 684
186	B16040096/1	2016/17 Middleton Abc	Active	7	Village	Tswaing	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Apr-16	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	18 985	540 000	4 304	22 153	25 318
187	B16040099/1	2016/17 Morena & Majeng	Active	3	Village	Tswaing	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Apr-16	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	18 985	180 000	4 177	7 975	25 318
188	B16040100/1	2016/17Moselepetlwa Mogopa	Planned	3	Village	Ramotshere Moiloa	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Apr-14	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	9 569		4 177	8 355	18 735
189	B16040102/1	2016/17 Ramotshere Moiloa Villages 300	Planned	1,2,3,4,6,9&18	Village	Ramotshere Moiloa	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Apr-14	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	35 420		5 317	7 975	24 305
190	B16040104/1	2016/17 Ratlou Villages	Active	4	Village	Ratlou	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Apr-16	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	12 003	2 581 200	37 977	22 153	25 318
191	B16040105/1	2016/17 Witpan	Planned	1	Village	Tswaing	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Apr-16	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	17 553		20 128	7 975	9 747
192	B03020001/1	Bodibe 248	Active	11,17&81	Village	Ditsobotla	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	26-May-11	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	–	22 275 272	5 317	9 772	15 950
193	B16010001/1	Masutlhe 83	Active	2	Village	Mahikeng	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	14-Jul-16	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	–	413 209	2 912	–	7 469
194	B16040005/1	2017/18 Ikageleng	Planned	15	Village	Ramotshere Moiloa	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Apr-17	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	63 794		–	7 342	28 458
195	B16040083/2	2017/18 Villages VerdwaalThabologangBodibeBoikhutso-2000	Planned	12,13,14,17&18	Village	Ditsobotla	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Apr-17	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	655		650	–	–
196	B12040003/1	Weltevreden 250 Rural M2m	Active	24	Village	Mahikeng	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Apr-17	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	–	20 757 073	–	12 659	18 989
197	B16040083/3	2017/18 Villages - Grasfontein Dol (250) and Bakerville (Geo	Planned	16	Village	Ditsobotla	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Apr-17	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	12 758		2 275	7 342	22 518
198	B16040104/2	2016/17 Ratlou Villages Geotech studies Phase 3	Planned	24	Village	Ratlou	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Apr-17	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	10 013		5 013	12 659	12 708
199	B08010005/1	Matile Meetmakaar Bodibe Sprinbokpan Driehook-2000	Active	19	Village	Ditsobotla	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Apr-17	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	1 000	122 779 844	1 000	12 658	18 356
200	B13120017/1	Ratlou Villages 200	Active	4	Village	Ratlou	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Apr-17	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS		4 610 805	10 507		–
201	B06090004/1	Disaneng	Planned	3	Village	Ratlou	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Apr-17	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS			150		–
202	B06100003/1	Ratlou Villages 284	Active	2	Village	Ratlou	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Apr-17	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS		17 790 856	150		–
203	B16040080/1	2017/18 Ngaka Modiri Molema Conveyancing-5802	Planned	Various Wards	Village	Ngaka Modiri Molema	Building and Other Fixed Structures	6. PROVINCIAL SPECIFIC PROGRAMMES	01-Apr-17	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	5 802		5 801	6 250	6 250
204	0	Individual housing subsidies	Active	Various Wards	VTSD	Ruth Segomotsi Mompati	Building and Other Fixed Structures	1.1b Individual housing subsidies (R0 - R3 500) non-credit linked	01-Apr-17	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	3 189	206 328 018	3 190	3 190	3 190
205	B16040127/1	2016/17 Ext 24 Flisp	Planned	Various Wards	VTSD	Naledi	Building and Other Fixed Structures	1.2 Housing finance linked Individual subsidies (FLISP)-(R3 501 - R7 000)	01-Apr-16	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	38 859		1 720	6 124	42 232
206	B17040023/1	2017/18 RSM MRRRP (social amenties)	Planned	Various Wards	VTSD	Ruth Segomotsi Mompati	Building and Other Fixed Structures	1.6 Social and Economic Facilities	01-Apr-17	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	6 500		6 500	–	–
207	B16040111/1	2016/17 Coldridge 1	Planned	2&3	Township	Naledi	Building and Other Fixed Structures	2.2b IRDP: Phase 1:Planning and Services INFORMAL SETTLEMENTS	01-Apr-16	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	24 016		–	6 380	16 714
208	B16040118/1	2016/17 Huhudi Phola & Monoto	Planned	Various Wards	Township	Naledi	Building and Other Fixed Structures	2.2b IRDP: Phase 1:Planning and Services INFORMAL SETTLEMENTS	01-Apr-16	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	32 154		–	6 380	12 759
209	B16040129/1	2016/17 Huhudi 400	Planned	Various Wards	Township	Naledi	Building and Other Fixed Structures	2.2b IRDP: Phase 1:Planning and Services INFORMAL SETTLEMENTS	01-Apr-16	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	4 425		969	6 380	12 759
210	B16040119/1	2016/17 Ipelegeng Ext 8	Planned	7	Township	Mamusa	Building and Other Fixed Structures	2.2b IRDP: Phase 1:Planning and Services INFORMAL SETTLEMENTS	01-Apr-16	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	31 968		2 449	8 561	14 941
211	B16040120/1	2016/17 Ipelegeng Ext 9	Planned	7	Township	Mamusa	Building and Other Fixed Structures	2.2b IRDP: Phase 1:Planning and Services INFORMAL SETTLEMENTS	01-Apr-16	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	24 089		2 500	8 514	14 894
212	B16040131/1	2016/17 Utlwananang Ext 3	Planned	5	Township	Lekwa teemane	Building and Other Fixed Structures	2.2b IRDP: Phase 1:Planning and Services INFORMAL SETTLEMENTS	01-Apr-17	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	12 759		631	6 380	6 252
213	B00050003/1	AMALIA DDIS (100 SUBSIDIES)	Active	3	Village	Mamusa	Building and Other Fixed Structures	2.2b IRDP: Phase 1:Planning and Services INFORMAL SETTLEMENTS	01-Apr-17	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	10 207	1 315 100	654	3 573	–
214	B17040031/1	Geluksoord Ext 4 & 5	Planned	7	Township	Lekwa teemane	Building and Other Fixed Structures	2.2b IRDP: Phase 1:Planning and Services INFORMAL SETTLEMENTS	01-Apr-17	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	2 912		2 912	8 561	15 028
215	B17040036/1	Bloemhof Ext 11 & 12	Planned	4	Village	Lekwa teemane	Building and Other Fixed Structures	2.2b IRDP: Phase 1:Planning and Services INFORMAL SETTLEMENTS	01-Apr-17	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	3 544		3 544	8 561	21 320
216	B17040032/1	Feasibiltiy Studies	Planned	Various Wards	VTSD	Greater Taung	Building and Other Fixed Structures	2.2b IRDP: Phase 1:Planning and Services INFORMAL SETTLEMENTS	01-Apr-17	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	1 450		1 450	–	–
217	B16040121/1	2016/17 Ipelegeng Ext 5	Planned	5	Township	Mamusa	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	01-Apr-16	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	65 359		8 931	9 824	–
218	B12090003/1	Utlwanang ext 5 186	Active	5	Township	Lekwa teemane	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	01-Sep-12	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	97 791	82 180 469	16 459	6 380	–
219	B12090004/2	Boitumelong 278 Phase 3	Active	4	Township	Lekwa teemane	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	01-Sep-12	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	45 894	22 452 689	17 863	12 759	12 759
220	B14110002/1	Vryburg Ext 25 503	Active	7	Small Dorpie	Naledi	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	01-Dec-12	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	96 101	77 749 657	16 842	12 759	12 759
221	B17040021/1	Geluksoord 2&3 984	Planned	7	Township	Lekwa teemane	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	31-Mar-17	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	125 547		16 714	12 759	12 759
222	B15060003/1	Geluksoord 2&3 500	Active	7	Township	Lekwa teemane	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	23-Apr-15	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	55 474	4 998 308	12 249	12 759	12 759
223	B15060004/1	Geluksoord 2&3 500	Active	7	Township	Lekwa teemane	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	23-Apr-15	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	55 474	1 115 107	12 249	12 759	12 759
224	B15060005/1	Geluksoord 2&3 516	Active	7	Township	Lekwa teemane	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	01-Apr-17	30-Nov-17	HSDG	Housing Development	Individual Project	DLG&HS	55 474	155 593 448	8 676	12 759	12 759
225	B15100002/1	Ipelegeng 3 & 5 65	Active	5&8	Township	Mamusa	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	01-Jun-15	31-Mar-19	HSDG	Housing Development	Individual Project	DLG&HS	8 247	1 836 158	8 166	–	–
226	B15110001/1	Ipelegeng Ext 3 & 5 130	Active	5&8	Township	Mamusa	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	01-Jun-15	31-Mar-19	HSDG	Housing Development	Individual Project	DLG&HS	15 310	3 388 000	8 166	8 293	–
227	B15060006/1	2016/17 Bloemhof Ext 10	Active	4	Small Dorpie	Lekwa teemane	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	01-Jun-15	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	44 478	64 211 039	9 952	12 759	31 898
228	B16040121/1	2016/17 Ipelegeng Ext 3	Planned	8	Township	Mamusa	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	01-Apr-16	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	65 359		17 097	13 397	36 491
229	B16040130/1	2016/17 Stella	Planned	1	Small Dorpie	Naledi	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	01-Apr-16	31-Mar-19	HSDG	Housing Development	Individual Project	DLG&HS	4 425		16 204	24 752	–
230	B17040003/1	Ipelegeng Ext 7 Military Vets	Planned	Various Wards	VTSD	Mamusa	Building and Other Fixed Structures	2.2e IRDP: Phase 4:Top Structure Construction (INFORMAL SETTLEMENTS)	01-Jun-17	01-Jun-17	HSDG	Housing Development	Individual Project	DLG&HS	945		940	–	–

231	B16040126/1	2016/17 Greater Taung (10) Military Vets	Planned	Various Wards	VTSD	Greater Taung	Building and Other Fixed Structures	2.2e IRDP: Phase 4: Top Structure Construction (INFORMAL SETTLEMENTS)	01-Apr-17	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	6 020		1 880	2 807	2 824
232	B16040126/1	2016/17 Naledi (44) Military Vets	Planned	Various Wards	VTSD	Naledi	Building and Other Fixed Structures	2.2e IRDP: Phase 4: Top Structure Construction (INFORMAL SETTLEMENTS)	01-Apr-16	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	6 020		8 272	–	–
233	B13110007/1	Huhudi 200	Active	4,6,8&9	Township	Naledi	Building and Other Fixed Structures	2.4 Informal Settlement Upgrading	20-Nov-13	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	10 163	9865851	300	9 824	255
234	B16040130/1	2016/17 Stella 700	Planned	1	Small Dorpie	Naledi	Building and Other Fixed Structures	2.4 Informal Settlement Upgrading	01-Apr-16	31-Mar-20	HSDG	Housing Development	Individual Project	DLG&HS	4 425		13 089	8 781	10 898
235	B16040116/1	2016/17 Greater Taung Social Housing	Planned	Various Wards	VTSD	Greater Taung	Building and Other Fixed Structures	3.2b Social Housing Capital Grants for rental housing (Funded by NDoH)	01-Mar-18	31-Mar-19	HSDG	Housing Development	Individual Project	DLG&HS	6 379		–	–	–
236	B16040115/1	2016/17 Greater Taung Cru	Planned	11	Village	Greater Taung	Building and Other Fixed Structures	3.3b Community residential units (CRU) Constructed	01-Mar-16	31-Mar-19	HSDG	Housing Development	Individual Project	DLG&HS	10 361		11 691	2 935	–
237	B00090002/1	BA-GA-MOTHIBI RURAL HOUSING PROJECT (PHASE 3/1)	Active	Various Wards	VTSD	Greater Taung	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	04-Jan-09	31-Mar-19	HSDG	Housing Development	Individual Project	DLG&HS	115 954	99 913 548	11 013	1 139	–
238	B07060010/1	Kagisano(800 Subs)	Active	Various Wards	Village	Kagisano-Molopo	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Apr-08	31-Mar-19	HSDG	Housing Development	Individual Project	DLG&HS	15 903	46 247 836	–	–	–
239	B08030001/1	Rural Housing (Phase 2)-340	Active	12	Village	Kagisano-Molopo	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	12-Mar-08	31-Mar-19	HSDG	Housing Development	Individual Project	DLG&HS	136 149	106 589 324	12 153	6 076	–
240	B10090016/1	Greater Taung: Women's Build 44	Active	10	Village	Greater Taung	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Sep-10	31-Mar-19	HSDG	Housing Development	Individual Project	DLG&HS	5 098	1 983 473	–	253	–
241	B13110006/1	Tosca&bray 403	Active	2	Village	Kagisano-Molopo	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Nov-13	31-Mar-19	HSDG	Housing Development	Individual Project	DLG&HS	66 770	35 757 191	7 595	12 279	–
242	B13110008/1	Tosca&bray 400	Active	2	Village	Kagisano-Molopo	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Nov-13	31-Mar-19	HSDG	Housing Development	Individual Project	DLG&HS	66 273	65 324 664	9 874	18 102	–
243	B14070003/1	Ba Ga Phuduhucwana 179	Active	Various Wards	VTSD	Greater Taung	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	15-Jun-14	31-Mar-19	HSDG	Housing Development	Individual Project	DLG&HS	21 424	15 942 283	6 836	–	–
244	B14070004/1	Ba Ga Phuduhucwana 180	Active	Various Wards	VTSD	Greater Taung	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	15-Jun-14	31-Mar-19	HSDG	Housing Development	Individual Project	DLG&HS	21 374	10 073 243	2 658	–	–
245	B14080002/1	Taung Ext 6 109	Active	11	Township	Greater Taung	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	19-Jun-14	31-Mar-19	HSDG	Housing Development	Individual Project	DLG&HS	13 907	2 887 207	4 304	253	–
246	B14100009/1	Greater Taung: Villages 431	Active	Various Wards	VTSD	Greater Taung	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Oct-14	31-Mar-19	HSDG	Housing Development	Individual Project	DLG&HS	54 061	18 448 968	9 874	7 342	–
247	B14100010/1	Greater Taung: Villages 500	Active	Various Wards	VTSD	Greater Taung	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Oct-14	31-Mar-19	HSDG	Housing Development	Individual Project	DLG&HS	61 542	30 153 389	9 874	9 747	–
248	B15010007/1	Glaudina 66	Active	1	VTSD	Mamusa	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	08-Jan-15	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	8 421	5 343 895	3 038	–	–
249	B15010008/1	Glaudina 66	Planned	1	VTSD	Mamusa	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	08-Jan-15	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	8 421		760	–	–
250	B15010009/1	Glaudina 68	Active	1	VTSD	Mamusa	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	08-Jan-15	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	8 676	3 411 716	3 545	–	–
251	B16040113/1	2016/17 Devondale 400	Planned	2	Village	Naledi	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Mar-17	31-Mar-19	HSDG	Housing Development	Individual Project	DLG&HS	17 450		–	19 621	18 989
252	B16040114/1	2016/17 Glaudina Phase 2	Planned	1	VTSD	Mamusa	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Mar-16	31-Mar-19	HSDG	Housing Development	Individual Project	DLG&HS	25 536		30 742	14 051	22 660
253	B16040117/1	2016/17 Greater Taung Villages	Active	Various Wards	VTSD	Greater Taung	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Jun-16	31-Mar-19	HSDG	Housing Development	Individual Project	DLG&HS	75 910	1 072 008	12 406	18 356	12 659
254	B16040123/1	2016/17 Kagisano-molopo Villages	Active	Various Wards	Village	Kagisano-Molopo	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Jun-16	31-Mar-19	HSDG	Housing Development	Individual Project	DLG&HS	74 484	2 144 880	16 571	18 356	12 659
255	B16040124/1	2016/17 Lykso	Planned	1	Village	Greater Taung	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Apr-16	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	12 759		2 106	9 114	–
256	B16040128/1	2016/17 Geduldspan	Planned	1	Village	Naledi	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Apr-16	31-Mar-19	HSDG	Housing Development	Individual Project	DLG&HS	19 460		10 634	11 393	15 697
257	B16040078/1	2016/17 Broedersput	Active	5	Village	Naledi	Building and Other Fixed Structures	4.2 Rural Housing: Communal land rights	01-Apr-16	31-Mar-19	HSDG	Housing Development	Individual Project	DLG&HS	28 861	720 000	5 190	12 658	18 989
258	B16040080/1	2017/18 Conveyancing-3199	Planned	Various Wards	Village	Ruth Segomotsi Mompati	Building and Other Fixed Structures	6. PROVINCIAL SPECIFIC PROGRAMMES	01-Apr-17	31-Mar-18	HSDG	Housing Development	Individual Project	DLG&HS	3 199		3 200	6 250	6 250
259		Ramotshere Khunotswana water reticulation	Construction	14	Village	Ramotshere Moiloa	Building and Other Fixed Structures	Water Reticulation System	01-Apr-17	31-Mar-18	ES	Development and Planning	Individual Project	DLG&HS	90 000	–	1 500	–	–
260		Orkney Sewer Treeatment Plant	Design	29	Village	Matlosana	Building and Other Fixed Structures	Water Reticulation System	01-Apr-17	31-Mar-18	ES	Development and Planning	Individual Project	DLG&HS	12 000	4 894	8 000	–	–
261		Maquassi Hills Lebaleng Sewer Bulk	Construction	9	Village	Maquassi Hills LM	Building and Other Fixed Structures	Sewer Reticulation	01-Apr-17	31-Mar-18	ES	Development and Planning	Individual Project	DLG&HS	80 000	–	10 000	12 500	10 000
262		NMM Drilling Truck	Design	Various Wards	Village	Mahikeng LM	Building and Other Fixed Structures	Drilling machine	01-Apr-17	31-Mar-18	ES	Development and Planning	Individual Project	DLG&HS	2 000	–	2 000	–	–
263		Mogogelo Community Hall	Construction	11	Village	Moretele LM	Building and Other Fixed Structures	Building Construction	01-Apr-17	31-Mar-18	ES	Development and Planning	Individual Project	DLG&HS	2 199	–	6 500	–	–
264		Waste Management project	Design	Various Wards	Village	Various Municipalities	Building and Other Fixed Structures	Rural Sanitation	01-Apr-17	31-Mar-20	ES	Development and Planning	Individual Project	DLG&HS	–	–	7 000	8 000	9 000
265		Procurement of Fire engine	Design	Various Wards	Village	NW405 LM	Building and Other Fixed Structures	Fire Engine	01-Apr-17	31-Mar-18	ES	Development and Planning	Individual Project	DLG&HS	2 750	–	1 000	–	–
266		Procurement of Fire engine	Design	Various Wards	Village	Maquassi hills LM	Building and Other Fixed Structures	Fire Engine	02-Apr-17	01-Apr-18	ES	Development and Planning	Individual Project	DLG&HS	2 750	–	1 000	–	–
267		Procurement of Fire engine	Design	Various Wards	Village	Rustenburg LM	Building and Other Fixed Structures	Fire Engine	03-Apr-17	02-Apr-18	ES	Development and Planning	Individual Project	DLG&HS	2 750	–	1 000	–	–
268		Procurement of Fire engine	Design	Various Wards	Village	Madibeng LM	Building and Other Fixed Structures	Fire Engine	04-Apr-17	03-Apr-18	ES	Development and Planning	Individual Project	DLG&HS	2 750	–	1 000	–	–
269		Ratlou internal roads	Design	1,2,3&4	Village	Ratlou LM	Building and Other Fixed Structures	Access of internal roads	04-Apr-17	31-Mar-18	ES	Development and Planning	Individual Project	DLG&HS	–	–	10 000	15 000	–
270		Sannieshof Sewer Plant	Design	8&10	Village	Tswaing LM	Building and Other Fixed Structures	Sewer Reticulation	01-Apr-18	31-Mar-19	ES	Development and Planning	Individual Project	DLG&HS	–	–	10 000	15 000	10 000
271		Mahikeng Revitalisation Programme	Design	Various Wards	Village	Mahikeng LM	Building and Other Fixed Structures	internal Roads	01-Apr-18	31-Mar-19	ES	Development and Planning	Individual Project	DLG&HS	–	–	19 160	36 099	45 000
272		Procurement of Fire engine	Design	Various Wards	Village	Ditsobotla LM	Building and Other Fixed Structures	Fire Engine	01-Apr-18	31-Mar-19	ES	Development and Planning	Individual Project	DLG&HS	2 750	–	–	3 000	–
273		Procurement of Fire engine	Design	Various Wards	Village	Ramotshere Moiloa LM	Building and Other Fixed Structures	Fire Engine	01-Apr-18	31-Mar-19	ES	Development and Planning	Individual Project	DLG&HS	2 750	–	–	3 000	–
274		Procurement of Fire engine	Design	Various Wards	Village	Lekwateemane LM	Building and Other Fixed Structures	Fire Engine	01-Apr-18	31-Mar-19	ES	Development and Planning	Individual Project	DLG&HS	2 750	–	–	3 000	–
275		Procurement of Fire engine	Design	Various Wards	Village	Mamusa LM	Building and Other Fixed Structures	Fire Engine	01-Apr-18	31-Mar-19	ES	Development and Planning	Individual Project	DLG&HS	2 750	–	–	3 000	–
276		Procurement of Fire engine	Design	Various Wards	Village	NW405 LM	Building and Other Fixed Structures	Fire Engine	02-Apr-19	01-Apr-20	ES	Development and Planning	Individual Project	DLG&HS	2 750	–	–	–	3 500
277		Procurement of Fire engine	Design	Various Wards	Village	Matlosana LM	Building and Other Fixed Structures	Fire Engine	02-Apr-19	01-Apr-20	ES	Development and Planning	Individual Project	DLG&HS	2 750	–	–	–	3 500
278		Procurement of Fire engine	Design	Various Wards	Village	Kgetleng River	Building and Other Fixed Structures	Fire Engine	02-Apr-19	01-Apr-20	ES	Development and Planning	Individual Project	DLG&HS	2 750	–	–	–	3 500
279		Procurement of Fire engine	Design	Various Wards	Village	Moretele LM	Building and Other Fixed Structures	Fire Engine	02-Apr-19	01-Apr-20	ES	Development and Planning	Individual Project	DLG&HS	2 750	–	–	–	3 500
280		Procurement of Fire engine	Design	Various Wards	Village	Greater Taung LM	Building and Other Fixed Structures	Fire Engine	01-Apr-16	31-Mar-18	ES	Development and Planning	Development and Planning	DLG&HS	–	–	1 000	–	–
281		Procurement of Fire engine	Design	Various Wards	Village	Naledi LM	Building and Other Fixed Structures	Fire Engine	01-Apr-16	31-Mar-18	ES	Development and Planning	Development and Planning	DLG&HS	–	–	1 000	–	–

282		Procurement of Fire engine	Design	Various Wards	Village	Mahikeng LM	Building and Other Fixed Structures	Fire Engine	01-Apr-16	31-Mar-18	ES	Development and Planning	Development and Planning	DLGH&HS	-	-	1 000	-	-
283		Procurement of Fire engine	Design	Various Wards	Village	Tswaing LM	Building and Other Fixed Structures	Fire Engine	01-Apr-16	31-Mar-18	ES	Development and Planning	Development and Planning	DLGH&HS	-	-	1 000	-	-
Total New infrastructure assets															**11 569 067**	**3 925 625 214**	**2 268 839**	**2 370 998**	**2 431 861**
2. Upgrades and additions																			
284		Replacement of asbestos pipes with UPVC pipes in Ventersdorp township and surrounding areas for their water reticulation networks	Internal Services	5	Small Dorpie	Ventersdorp LM	Building and Other Fixed Structures	Sewer Reticulation	01-Apr-17	31-Mar-18	ES	Development and Planning	Individual Project	DLGH&HS	25 000	-	12 239	10 800	10 000
285		Lekwa Teemane Replacement of asbestors internal water & sewer reticulation to UPVC	Internal Services	4	Small Dorpie	Lekwa Teemane LM	Building and Other Fixed Structures	Water Reticulation System	01-Apr-17	31-Mar-18	ES	Development and Planning	Individual Project	DLGH&HS	1 000	-	10 000	-	15 000
286		Kgetlleng LM Replacement of asbestors internal water & sewer reticulation to UPVC	Internal Services	2	Small Dorpie	Kgetlleng LM	Building and Other Fixed Structures	Water Reticulation System	01-Apr-17	31-Mar-18	ES	Development and Planning	Individual Project	DLGH&HS	1 000	-	12 000	-	6 589
Total Upgrades and additions											**00-Jan-00**	-	-		**1 000**		**34 239**	**10 800**	**31 589**
3. Rehabilitation, renovations and refurbishments																			
287		Refurbishment of sewer Treatment Plant	Construction	1	Small Dorpie	Mamusa LM	Building and Other Fixed Structures	Rural Sanitation	01-Apr-18	31-Mar-19	ES	Development and Planning	Individual Project	DLGH&HS	-	-	10 000	15 000	10 000
Total Rehabilitation, renovations and refurbishments															**0**	**0**	**10 000**	**15 000**	**10 000**
4. Maintenance and repairs																			
5. Infrastructure transfers - current																			
Total Infrastructure transfers - current																			
6. Infrastructure transfers - capital																			
7. Programme Management Fees 1																			
Total Infrastructure transfers - capital																			
9. Capacity Building																			
288		Disaster Mangement Capacity building	Design	Various Wards	VTSD	DR Ruth Segomotsi Mompati	Disaster Management	Capacity Building	01-Apr-17	31-Mar-20	ES	Development and Planning	Individual Project	DLGH&HS	1 000	-	500	1 000	1 500
289		Disaster Mangement Capacity building	Design	Various Wards	VTSD	Dr Kenneth Kaunda District	Disaster Management	Capacity Building	01-Apr-17	31-Mar-20	ES	Development and Planning	Individual Project	DLGH&HS	1 000	-	500	1 000	1 500
290		Disaster Mangement Capacity building	Design	Various Wards	VTSD	NMM District	Disaster Management	Capacity Building	01-Apr-17	31-Mar-20	ES	Development and Planning	Individual Project	DLGH&HS	1 000	-	500	1 000	1 500
291		Disaster Mangement Capacity building	Design	Various Wards	VTSD	Bojanala District	Disaster Management	Capacity Building	01-Apr-17	31-Mar-20	ES	Development and Planning	Individual Project	DLGH&HS	1 000	-	500	1 000	1 500
Total Capacity Building											**00-Jan-00**				**4 000**		**2 000**	**4 000**	**6 000**
Total Local Government and Human Settlements Infrastructure															**11 574 067**	**3 925 625 214**	**2 315 078**	**2 400 798**	**2 479 450**