

VOTE 15

**DEPARTMENT OF HUMAN
SETTLEMENTS, SAFETY
AND LIAISON
(HUMAN SETTLEMENTS BRANCH)**

Department: Human Settlements, Safety and Liaison (Human Settlements sector)	Vote 15
To be appropriated in Vote in 2013/14	R1 491 108 000
Responsible MEC	MEC for Human Settlements, Safety and Liaison (Human Settlements sector)
Administering Department	Human Settlements, Safety and Liaison (Human Settlements sector)
Accounting Officer	Deputy Director General of the Department of Human Settlements, Safety and Liaison (Human Settlements sector)

1. Overview

Vision

The Vision of the Department of Human Settlements is: To build a community in integrated and sustainable human settlements.

Mission

The Mission of the Department of Human Settlements is: To effectively plan, coordinate, provide and support the development of habitable integrated human settlement in the Province.

Strategic Objectives

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

- To ensure provision of effective and efficient administrative support and direction to the department.
- To facilitate the identification of policy gaps and provide intervention measures.
- To ensure housing delivery is done in an integrated and sustainable manner.
- To ensure the delivery of quality housing through implementation of housing projects through prescribed human settlements programme.
- To provide rental and social housing.
- To ensure effective management of human settlements subsidy claims
- To ensure effective and efficient research, policy development, planning, monitoring and evaluation.

Strategic Policy Direction

In line with the National Development Plan (NDP) 2030, as developed by the National Planning Commission, particularly Chapter eight (8) on transforming Human Settlements, the department will be practising a trend of integrated forward planning, effective project monitoring and management. Thus far we have managed to align our planning documents for 2012/2013 to other policy imperatives such as Medium Term Strategic Framework (MTSF). We recommit ourselves to enhance evidence based monitoring of performance information, with a clear intention to address appraisal findings related to performance information.

In order to attain the above, the department has established Internal Planning Forum, which will consist of a member per programme including both internal and external stakeholders. Additionally we will also elevate the quality of information reported and produced by the department.

Main services to be delivered by the department

The main services of the department, which are its contribution towards provincial priorities, are as follows:

- Promoting local economic development by contributing to the PGDS.
- Employment creation and skills development through infrastructure development and delivery of services.
- Facilitating provision of sustainable services to communities.
- Promoting integrated development planning and sustainable human settlements.
- Promoting democratic and accountable local government.
- Mainstreaming cross cutting issues such as HIV/AIDS, youth, gender and disabilities.
- Enhancing the department's capacity to deliver on strategic priorities determined by both Provincial and National Government.
- Implementation of outcome 8 and its outputs as entailed in the Delivery Agreement over the MTEF period.

Department's Priorities:

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

Legislative Mandates

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

- The Housing Act, 1997 (Act No. 107 of 1997) in conjunction with the North West Housing Development Act, Act 11 of 1998 (as amended).
- The Housing Consumers Protection Measure Act, 1998 (Act No. 19 of 1998).
- The Rental Housing Act, 1999 (Act No. 50 of 1999).
- Public Service Act 1994.
- Public Finance Management Act No1 of 1999.
- Labour Relations Act 1995.
- Employment Equity Act, 1999.
- Development Facilitation Act, 1995.
- Breaking New Ground.
- Accelerated and Shared Growth Initiative of South Africa (ASGISA).
- Provincial Growth and Development Strategy (PGDS).

Other Legislative Acts

The Public Finance Management Act, the Division of Revenue Act, the Skills Development Act, the Occupational Health and Safety Act, the Preferential Procurement Policy framework, the Public Service Collective Bargaining Chamber, 1995, the Less Formal Township Establishment Act, 1991, the Removal of Restrictions Act, 1967, the Subdivision of Agricultural Land Act, 1970 and the Physical Planning Act, 1967 & 1991, Broad Based Black Economic Empowerment, Basic Conditions of Employment Act.

The provision of basic services in terms of the constitution is a long term objective of the Department. These services include amongst others the eradication of informal settlements and building human settlements that have all required services and amenities in line with policy directives issued by the National Department of Human Settlements.

Demand for and the changes in the services of the department

The Department of Human Settlements, Public Safety and Liaison (DoHSPS&L) has undertaken to assist municipalities in reviewing their housing sector plans. At this juncture, progress has been made in this regard. Eight (8) municipal housing sector plans are currently under review. As a result the following municipalities are affected Mafikeng, Ramotshere Moiloa, Lekwa-Teemane, Maquassi Hills, Ventersdorp, Tswaing, Ditsobotla and Moses Kotane respectively. Tlokwe and Matlosana have completed their housing sector plans of which Tlokwe is now being subjected to the Departmental planning unit for assessment and improvement whilst Matlosana is finalising its approval processes.

Provincial Multi Year Housing Development Plan (PMYHDP).

The department has reflected on the need to review and update the Provincial Multiyear Housing Development Plan in line with the mandate of Human Settlements. In pursuit thereof, the plan has been reviewed. A further consultative process with our delivery partners has commenced and will culminate into a comprehensive Human Settlements Strategy for the Province.

The 2030 Vision

The 2030 Human Settlements vision and the North West Youth in Human Settlements Summit Resolutions pay special attention to the needs of young people and women. Through this innovation there will be empowerment and advancement of the youth through capital programmes and procurement decisions.

This initiative will also include women empowerment programmes. Special emphasis will be put on these programs during the Women's Month. Our government's commitment to women empowerment will be further deepened during campaigns such as the Women's Month. Further, campaigns such as Women in Construction will be further deepened and consolidated. The project will identify and build capacity to emerging women-contractors with a view of enabling them to become independent and sustainable contractors. The DoHSPS&L will provide both the material and human resource for the logical conclusion of this project.

Consumer Education

Fellow citizens of the North West Province; the DoHSPS&L has developed an initiative called the Housing Consumer Education (HCE). The primary mandate of the HCE is to teach our people about responsible home ownership. The other mandate of the HCE is to build awareness within our communities against fraud and corruption. Over and above, this HCE should empower our people with methods to combat illegal occupation of houses.

1.1 Alignment of departmental budgets to achieve government prescribed outcomes

Government has agreed on 12 outcomes as a key focus of work to be achieved by 2014. Each outcome has a limited number of measurable outputs with targets. A strategy as to how the Department will contribute towards the twelve outcomes within the resources available is contained in the Strategic Plan and the Annual Performance Plan. The outcome relevant to the Department is outcome 8 which is: **to build sustainable human settlements and improved quality of household life.**

It is required that the human settlements future in South Africa must at least consist of development of suitably located and affordable housing (shelter) and decent human settlements. Having an understanding that human settlements are not just about building houses the Department will also contribute towards building cohesive, sustainable and caring communities with improved access to work and social amenities, including sports and recreation facilities (community development and optimal access/ inclusion) as well as health and education facilities.

Sustainable human settlements and improved quality of household life, as realized by departmental allocations are defined by:

- Access to adequate accommodation that is suitable, relevant, appropriately located, affordable and fiscally sustainable;
- Access to basic services (water, sanitation, refuse removal and electricity);
- Security of tenure irrespective of ownership or rental, formal or informal structures; and
- Access to social services and economic opportunity within reasonable distance.

The department is committed to the outcome that is of critical importance for various reasons. Firstly, it is a requirement of the Constitution and Bill of Rights. Secondly, it is core to human dignity and social stability and is a key enabler of health, education and social cohesion outcomes. Lastly, with good planning, it can also serve as a catalyst for economic development and job creation. Ultimately, the outcomes of the national effort around human settlements must be seen in the context of social development and transformation as well as meeting the objectives of rolling back under-development.

The National Development Plan (NDP) is a plan for the country intended to eliminate poverty and reduce inequality by 2030 through uniting South Africans, unleashing the energies of its citizens, growing an inclusive

economy, building capabilities, enhancing the capability of the state and leaders working together to solve complex problems.

The department contributes to achieving outcomes implicated in the 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.
- Expanding learnerships and making training vouchers directly available to job seekers.

2. Review of the 2012/13 financial year

With a view to establish synergy in planning, the department had ensured that its plans are in tandem with *Outcome 8* priorities and targets as per the signed Service Delivery Agreement with the Member of Executive Council and the Minister. This was in a way responding to the President's call of a paradigm shift from just delivering houses but in creating sustainable human settlements with the necessary social amenities.

A total of 49 706 households benefitted through the human settlements programme since 2009/10 financial year with estimated 173 971 people receiving formal housing. The delivery commitments made by the former and current Honourable Premiers including MEC's in their State of the Province Addresses and Budget Vote Speeches respectively, from 2010/11 have been over achieved. The department planned delivery of 14 000 units in 2010/11 and achieved 16 816 units. For the current financial year (2013/13) 10 300 units were planned were planned and as at the end of the third quarter 11 520 were delivered translating into 91 per cent achievement.

• Informal Settlements Upgrading

As indicated above, the department has conceptualised NWISUP Database Project in 2007, with a view to map and eradicate informal settlements and to further establish the baseline of informal settlements in the province. Satellite imagery and GIS were utilised extensively in the project, to identify and analyse informal settlements, as well as to map them with the associated spatial data. Five years ago, the DoHSPS&L partnered with the South African National Space Agency (SANSA) to develop a comprehensive informal settlements database. It is a delight to publicize that on the 13th April 2012 the National Department of Science & Technology and SANSA handed over to this Department and Province an Informal Settlements Database Atlas (ISDA). This database or ISDA will help with planning and management of future allocation with a view of eradicating slums. Across the North West Province 140 informal settlements have been identified.

Of all of these, the Bojanala District remains at the top of the list of these informal settlements. Copies of this Atlas have been disseminated to all districts and local municipalities. This should help all role players to attain outcome eight (8) target settlements households by 2014. An amount of Two Hundred and Thirty Million (R230 m) has been committed to this programme for the financial year 2012/2013. The total number of informal settlements identified in the province stands at 140. The total number of dwelling units / shacks / households in informal settlements is estimated at over 77 600.

Bojanala District municipality accounts for 70 per cent (54 392) of informal settlement households in the province, with 34 846 informal settlement households, Rustenburg Local Municipality boasts the lion's share. This figure makes up 45 per cent of all informal settlement households in the province, it is followed by Madibeng Local Municipality with 15 532 households. To date, the department has completed the Informal Settlements Atlas that will inform Informal Settlements Upgrading Program. A total 20 531 units were delivered as from 2011/12 financial year.

• Provision of Affordable Rental Stock

The need to provide affordable rental stock is a priority to the province. The provision of Social Housing is another form of rental accommodation modality geared towards eradicating housing backlogs. With a view to implement this programme the department has entered into an implementation protocol with the Social

Housing Regulatory (SHRA) for the development of the Provincial Social Housing Strategy and subsequent implementation plan. 2 Workshops have already been held with SHRA, Dept and Municipalities.

A total of 470 hostels were refurbished in City of Matlosana Local Municipality in 2010/11 financial year. The department had committed to deliver 432 units (Phase 1) during the 2012/13 financial year with a budget of R 101.9 million that has been set aside to deliver these units:

• Mahikeng LM	-	100
• Rustenburg LM	-	132
• City of Matlosana LM	-	100
• City of Tlokwe LM	-	100

Pursuant to the delivery target mentioned above, of the 432 Community Residential units planned for this financial year, 100 have been completed and handed over in the City of Tlokwe Local Municipality. Bid's for construction of CRU's for Rustenburg LM, Matlosana LM and Mahikeng LM are still undergoing approval processes. Progress is depicted in the table below.

• Accreditation

The new Human Settlements Plan envisages the accreditation of municipalities particularly metropolitan areas. Through accreditation municipalities will be able to manage a full range of housing instruments within their area of jurisdiction. In order to be accredited municipalities have to demonstrate their individual capacity to plan, implement and maintain both projects and programs that are well integrated within IDP's as mandated by the MFMA. The National Department's target is to pilot accreditation of 1 municipality i.e. Rustenburg. Thus far 3 municipalities were assessed for level 1 accreditation by the Compliance and Capacity Assessment Panel i.e.

- City of Tlokwe Local Municipality
- Rustenburg Local Municipality
- Matlosana Local Municipality

City of Tlokwe Local Municipality was accredited for Level 1 by the Minister for Human Settlements Hon. Tokyo Sexwale on the 10th of August 2012. Rustenburg Local Municipality has been assessed for both Level 1 and 2 by the CCAP.

• Mobilization of well located public land for low income and affordable housing

New settlements are often located on the periphery of an urban area and often provide poor access to social amenities and job opportunities. This practice has substantial cost implications for local government that result from having to provide basic services to the new settlements. Furthermore, state owned entities are known to own several pieces of land that are close to urban centers and unutilized, which would be ideal for new settlements, but are currently not being considered. There is, in accordance with the latter, an agreement with National, Provincial and Municipal Landowners to release 6 250ha of land over the next four years. However it is worth noting that the department has managed to sign an Implementation Protocol with the Housing Development Agency (HDA) to assist in the identification and acquisition of these pieces of land.

In pursuing the target that relates to the acquisition of land the department successfully purchased 259.67ha of land in Ventersdorp for R14 million. R24.9 million has been set aside for the 2012/13 financial year to purchase land parcels, however, it is worth noting that the department received a report from the HDA indicating the transfer of Farm Rietspruit 594 JQ to the Rustenburg Local Municipality for sustainable human settlements purposes as well as Portion 48 of the Farm Klipgat 249 to Madibeng Local Municipality

• Improved Property Market

Finance Linked Individual Subsidy Programme (FLISP) is a subsidy mechanism that caters for persons earning between R3 500.01 and R15 000.00. The above subsidy allows beneficiaries to access housing in the Bonded Market to which they were previously denied. The target is to facilitate with the private sector, related DFIs and spheres of government, the improvement of financing of 600 000 housing opportunities within the gap market for people earning between R3 500 and R12 800. R23.4 million has been budgeted for this programme. During the past financial year 144 beneficiary applications were approved to support the Finance Linked Individual Subsidy Programme. An Implementation Protocol has been signed with the National Housing

Finance Corporation (NHFC) to rigorously expedite this programme. During the period under review 18 units were completed in Seraleng.

- **special Programmes**

During the Mandela Week, the Department in partnership with the community commenced the construction of 50 houses in Moubane-wa-Seolong to the most deserving recipients.

- **North West Housing Corporation (NWHC) winding down: matters for settlement**

In 2010/11, the Department of Human Settlements was assigned to oversee the process of winding down the NWHC. To date a provisional Asset Register has been compiled, comprising of 33 180 stock categorized as old stock, new stock and vacant land. The NWHC has also defended favourably a case regarding a block of flats (Kagisano, Wimpy and Kamogelo) to the value of R22 million.

The aforementioned case made an application of leave to appeal and was dismissed with cost by the Mafikeng High Court.

Furthermore, a number 1 200 Deed of Grants have been endorsed into full Title. The institution supported municipalities with opening of the Township Registers.

Currently, we are defending matters to the value of R90 million in various courts but most notably in Mafikeng High Court where several service providers have issued summonses against the corporation.

A budget of R27 million was approved by the EXCO and voted by the Legislature during the 2012/13 Adjustment Estimates. This amount was to be utilised towards the settlement of some of the outstanding matter of litigation and which affected the winding down of the NWHC.

- **Job Creation**

The National Development Plan outlines interventions that can put the economy on a better footing. The target for job creation is set at 11 million by 2030 and The Honourable President has announced, in his state of address 2013, which the economy needs to grow threefold to create the desired jobs.

The job creation plan of the Human Settlements Branch was to a greater degree influenced by the Human Settlements Conditional Grant allocation. Through the implementation of the grant, the department planned 6 984 job opportunities, however only 1 785 opportunities have been created.

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

- **Human Resource Management and Development**

The Department has recruited and appointed 40 unemployed youth on Building and Civil Construction Learnership Programme for the financial year 2012/13. The training which is at NQF Level 3 is a year programme implemented effectively from 01 April 2012 and will be ending on 31 March 2013. On successful completion of the programme learners will receive accredited certificate of competent. Graduation ceremony is envisaged to be held in May 2013.

- **Recruitment of learners**

Learners appointed are from destitute families and various districts within the North West Province.

• Placement of learners

Learners have been placed according to their specialisation areas as follows:

Learning Area	Gender		Total Number
	M	F	
Joinery	06	04	10
Bricklaying	09	02	11
Tiling	03	06	09
Roofing	08	02	10
Total number of learners placed	26	14	40

All learners from various specialities were placed at Update Consultants CC except those specialising in joinery were placed at Mecca & Cupboards in Industrial Site, in order to acquire relevant experience as a requirement set by Sector Education and Training Authority for duration of five months. Learners were paid a stipend of R1 600 each monthly.

• Non-Achievements

There is a projected non-achievement of outcome 8 targets, particularly on rental accommodation and FLISP as a result of previous qualification criteria and stringent requirements of banks as well as resource constraints, such as suitable land and bulk services.

- Rental
 - Delay in the projects roll out for other CRU projects in the province.
 - Feasibility studies that were concluded to allow for projects to ensue were not sufficiently informative.
- FLISP

The challenge still remains the intake of eligible beneficiaries for the programme.

Challenges and recommendations

The following are some of the major challenges recorded by the department in the current financial year:

Lack of Personnel Capacity

The lack of capacity at Provincial Level is also an issue that continues to irk the department. As a department we have had a history of acute staff and skills shortages for some time that consequently led to major impediments to housing delivery.

In order to redress the above a lengthy process has been followed to design a departmental structure that would enable the department to meet its service delivery mandate as defined in Outcome 8 and to further ensure that capacity is available at all levels, with the relevant technical skill as a core.

It is important to note that the department intends, over the MTEF Cycle, to have established District Offices at District Municipalities to ensure efficiency and effectiveness, also with a view of taking the services to the people, hence an increase in the personnel budget for the current MTEF Cycle.

An inter-departmental task team has been established to conduct a due diligence exercise particularly regarding the issues regarding office space at districts. However, personnel have already been placed according to districts where necessary.

Lack of suitable land

North West is predominantly underlain by dolomite. The evident lack of suitable land for the development of low cost houses, land invasion has become increasingly rampant and an alternative for those in need. In most cases the land is under the traditional authority or privately owned. The impact of land invasion varies from one area to another. The general lack of suitable and appropriately located land made the task of developing real human settlements a daunting challenge. Some of the land that was originally earmarked for housing development has been found to be dolomite.

Housing backlogs and basic services requirements

However, not negating the latter assertions, it is important to be cognizant of the fact that every service delivery environment has its own unique delivery challenges. The housing delivery environment is a particularly difficult one for a variety of reasons. Quality monitoring in particular has adverse effect of delaying delivery if interaction and integration is not managed effectively.

Developments are often isolated from basic services such as water, electricity, roads, social facilities and amenities, business centers and workplaces, thus rendering them unsustainable.

An important factor which is often overlooked in the analysis of housing backlogs and basic services requirements is the relationship between housing types and basic services backlogs. In this regard various initiatives that to address the housing backlog in a particular area will also result in the partial eradication of services backlogs in the same area.

Perpetual Illegal Occupation

Another growing concern is the perpetual illegal occupation of low cost houses which also is consequent to the growing shortage of houses in the province and across the country. In order to manage and curb this anomaly both the department and the municipalities should act within reasonable time to manage illegal occupation to avoid unnecessary conflict.

Lack of capacity at Municipalities to address or manage housing issues

Capacity at local municipalities remains a challenge; thus the provincial department identified some municipalities that are eligible for accreditation, which requires significant financial, administrative and technical capacity on the part of local authorities.

The Housing Development Chief Directorate's expertise base must therefore include engineers, town planners, building inspectors (sometimes known as control or building technicians) and project managers, for the reason that without this in-house expertise, there is lack of control and monitoring of standards in respect of housing projects, quality of houses built is not fully monitored resulting in the problem of shoddy workmanship which can be avoided. It is also worth noting that the Province is largely rural and is underlain by dolomite. Dolomite stability investigation costs are exorbitant and lengthy thus resulting in stalled/blocked projects.

As a consequence of rapid urbanisation, new household formation and past racially-based planning, the Province faces a significant challenge in providing affordable, suitable accommodation to its citizens. The Province has recorded a higher per centage of households living in informal dwellings and accounts for at least 71 000 informal dwellings.

In addition to living in poor accommodation, many households still do not have access to basic services such as of water, sanitation, refuse removal and electricity. The majority of our municipalities do not prioritise the provision of service installation, although they continuously under spend on their MIG funding, nonetheless with the intention to make up for the latter 98 per cent of the departmental projects include installation of services.

Funding for rectification

Physical audits will help to establish the number of units that need rectification. These requires more funding on goods and services, to cater for travel and subsistence. The establishment of District offices also requires property payments as well as furniture and equipments. To this point the department is struggling to manage quality confirmation of the number of units provided as per claims by contractors. There is a positive movement in the number of transfers. It is however a growing concern that there are many finalized projects without

beneficiaries attached to them. The department has to identify these projects and initiate focused actions to finalize the beneficiary administration process and update the operational systems to correctly reflect the information.

The challenges identified include overcrowding, insecurity of tenure, instability of structure, lack of access to services, threats to basic health and safety and other deprived slum conditions, particularly in our urban and peri urban areas.

Challenge	Recommendations	Timeframes
Delay in the finalisation of for tranche payments	Department to continue with both audits, until all projects are covered	March 2013
Capacity limitations at municipalities to address / manage housing issues	Capacity building at municipalities through accreditation process and assisting municipalities with the development of Municipal Housing Sector Plans	2013/2014
Historical Commitments in housing delivery	Review historical commitments and ensure closure/resuscitation of projects that are under/non performing Continuous review of housing register by municipalities	March 2014
Illegal occupation	Political intervention required at municipal level to address illegal occupation and untraceable beneficiaries	March 2013
Province is largely rural and is underlain by dolomite	Require special provincial allowance for dolomite stability investigation	2013/14
Delay in allocation of land for development of social infrastructure	Strengthen inter-governmental relations (IGR) as follows: • Consider the Housing Development Agency (HDA) to be a shared service • Enhance integrated planning through the Planning commission	
Insufficient Operational Budget	Advocate for significant increase in the operational budget to manage the grant	2013/14 = R59,089m 2014/15 = R84,929m 2015/16 = R112,850m

2.2 Financial Performance for the 3rd Quarter

Expenditure per programme as at 31st December 2012

Programme 01: Administration

Total expenditure for programme 01 is 54 per cent of the budget. During adjustment budget R8 million and R27 million were given as funding for winding down and litigation of North West Housing Corporation(NWHC) respectively. The budget is allocated in the Administration Programme, thereby making it seem like the respective programme is under spending by an enormous 21 per cent.

Programme 02: Housing Needs, Research & Planning

Total expenditure for programme 02 registered 78 per cent. There is over expenditure of 3 per cent. The registered over expenditure is depicted from goods and services items of travel and subsistence for programme 2 officials, who give direct support to programme 3 for attainment of service delivery as the

departmental objective. Additional funding was only given to compensation of employees during adjustment budget although funding was also requested for goods and services.

Programme 03: Housing Development

Total expenditure for programme 03 is 78 per cent of the budget. Overspending on Programme 3 is due to an unavoidable fact that inspectors and core function managers are required to travel a lot in order to ensure progress in implementation of housing projects. Such travelling includes accommodation, transport kilometre claims, incidental cost etc. The budget for this programme is largely for Conditional Grant which also registered 78 per cent.

Expenditure per economic classification for the period ending 31st December 2012

Compensation of employees

Compensation of employees under spent by 1 per cent. Under spending is due to outstanding payment of PMDS and pay progression.

Transfer Payments

Transfer payments over spent by 3 per cent. Included in the transfer payments is a rollover fund of disaster grant. The respective grant contributes to the stipulated overspending percentage.

Goods and Services

The under expenditure of 27 per cent is due to funding earmarked for winding down and litigation of NWHC.

Machinery and Equipment

Although there is an over expenditure of 4 per cent, all the machinery and equipment bought were as per employee needs. It is therefore certain that the department will not overspend on overall budget of machinery and equipments as allocated within the current financial year.

Equitable Share

Equitable Share increased from R147.9 million in 2011/12 to R 148.2 million in 2012/13, comprising of R331 thousand increase. This shows a real term decrease of 5 percent, if the 5.2 percent CPI published in the 2011 Medium Term Budget Policy Statement is taken into consideration. Moreover, previous financial years' financial constraint will remain recurring for as long as winding down of NWHC remains unfunded.

During the period under review, the overall departmental expenditure is R946.856 million. This is 75 per cent of the budget, which is exactly as expected for the third quarter. Overall Conditional Grant expenditure is R822.018 million, standing at 78 per cent, putting us on under expenditure by 3 per cent. Expenditure for Equitable share is at R120.730 million, which is 62 per cent of the total budget, there is an under expenditure of 13 per cent.

3. Outlook for the coming financial year (2013/14)

A key additional output is the increased provision of well located and affordably priced rental accommodation. The target is to deliver at least 20 000 units per annum over the next four years. Rapid urbanization has resulted in demand far outstripping supply and the challenge is to rapidly increase sustainable and affordable rental housing supply. The Affordable Rental Housing Programme in the Department of Human Settlements 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. The affordable segment of the private sector delivery has not been fully harnessed to contribute to policy objectives of city restructuring, local economic development and improving the quality of life of urban households.

Strategic infrastructure projects

Government recently adopted an Infrastructure Plan that is intended to transform the economic landscape of SA, create a significant number of new jobs, strengthen the delivery of basic services to the people of South Africa and support the integration of African economies.

Hereunder are the department's SIP's focusing around mining towns.

2013/14 Allocation to mining towns linked to SIPs 4

Programme	Sum of target Sites	Sum of budget Sites	Sum of target units	Sum of budget Units	Sum of total budget (Sites And Units)
Madibeng	1915	R 53 308	645	R 67 312	R 120 621
Matlosana	0	R 0.00	1705	R 113 207	R 113 207
Rustenburg	0	R 0.00	1305	R 117 378	R 117 379
Tlokwe	0	R 0.00	1385	R 69 882	R 69 882
Grand Total	1915	R 53 308	5040	R367 779	R421 089

2013/14 Planned delivery per region

For the 2013/14 financial, the department plans to deliver 13 589 units. The categorisation per programme is detailed in the Department's Conditional Grant Business Plan. A summary of planned delivery per region is outlined hereunder:

Region	Sum of Total Annual Budget	Sum of Planned Number of Sites (Current year)	Sum of Planned Number of Houses (Current Year)
Bojanala	R 414 459	1 015	3 354
Dr Ruth Segomotsi Mompoti	R 209 851	2 373	2 655
Head Office	R 89 818	0	0
Kenneth Kaunda District	R 279 572	0	4 197
Ngaka Modiri Molema	R 230 837		3 383
Grand Total	R 1 224 537	3 389	13 589

Learnership

The Department in partnership with Construction Education and Training Authority has planned to continue with the training of 100 (hundred) unemployed youth on Building and Civil Construction Learnership and Apprenticeship.

Learners will be divided into a group of two, with the first group of fifty participating on Learnership programme, which is for duration of a year whilst the second group of fifty will be placed on apprenticeship which is a three years programme.

Recruitment

Recruitment of the 100 (hundred) learners have already started; an advert was placed on the local newspaper dated 31 January 2013 and globalised on the "INTRANET."

In order to attract people with disabilities, the Department has engaged few Organisations such as Disabled People South Africa (DPSA) to assist in that regard. Since the Department is receiving voluminous applications, shortlisted learners will be subjected to numeracy tests.

Training

Theoretical Training of the hundred (100) learners will resume in April 2013.

Target 2014/15

The Department will continue with training of the fifty learners who are on apprenticeship, since during this financial year they will be on their second year of study.

Target 2015/16

Learners who were doing their second year during the financial year 2014/15 will be on their third and final year of the apprenticeship programme.

4. Reprioritization

An amount of R609 thousand was reduced from the non- core items and redirected to other provincial priorities to address budget shortfall.

5. Procurement

Information can be found in the procurement plan.

6. Receipts and financing

6.1 Summary of Receipts and Financing

Table 2.1 shows the sources of funding for the Department for the period 2009/10 to 2015/16 which includes both the Provincial allocations (part of Equitable Share) and the National Conditional Grant. Sale of goods and services other than capital assets is also shown registering a portion which is departmental revenue.

Table 15.1 :Summary of receipts: Human Settlements, Safety and Liaison (Human Settlements sector)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Equitable shares	104 571	134 247	145 641	148 245	195 074	195 074	266 340	195 137	204 204
Conditional grants	1 099 917	1 040 163	1 151 077	1 050 933	1 064 405	1 064 405	1 224 537	638 025	634 040
Housing Disaster Relief Grant			2 368		13 472	13 472	26 308		
Human Settlements Development Grant	1 099 917	1 040 163	1 148 709	1 050 933	1 050 933	1 050 933	1 198 229	638 025	634 040
Departmental receipts	96	156	1 684	158	220	220	231	243	255
Total receipts	1 204 584	1 174 566	1 298 402	1 199 336	1 259 699	1 259 699	1 491 108	833 405	838 499

Equitable Share

Equitable Share increases from R148 million in 2012/13 to R266 million in 2013/14, which is an increase of R118 million in 2013/14. This is followed by a decrease of R71 million and the R9 million increase in the two outer years.

Conditional Grants

The Department has been allocated one conditional grant which is the Integrated Human Development Grant as shown in the above table over the MTEF period. The Conditional Grant increases by R173.6 million in 2013/14. Then finally decreases by R586.5 million and R3.9 million in 2014/15 and 2015/16 respectively.

Integrated Human Settlement Development Grant

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 centres, 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 Purpose of Integrated Human Settlement Development Grant

- To finance the implementation of national housing programmes to create quality living environment.
- To facilitate the establishment and maintenance and maintenance of habitable, stable and sustainable human settlements in which all citizens will have access to selected socio-economic amenities.
- To progressively eradicate informal settlements on a phased basis.

6.2 Departmental receipts

Table 15.2 :Departmental receipts: Human Settlements, Safety and Liaison (Human Settlements sector)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts									
casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services and other capital assets	96	156	165	118	220	220	191	193	180
Transfer received									
Fines, penalties and forfeits			1 519	40			40	50	75
Interest, dividends and rent on land									
Sales of capital assets									
Transactions in financial assets and liabilities									
Total departmental own receipts	96	156	1 684	158	220	220	231	243	255

Departmental receipts mainly come from selling of tender documents; a minor portion comes from selling of goods other than capital assets (e.g. cell phones). The receipts estimates increase by R11 thousand from current financial year to 2013/14, then R12 thousand in both the outer years. The building of houses projects usually overlap to other years, thus tender sales projections may not necessarily increase by a standard percentage over the MTEF years only to pick up later on.

Previously departmental receipts mainly came from selling of tender documents, services rendered commission insurance & garnishee. A minor portion came from selling of goods other than capital assets (e.g. cell phones, empty cartridges). In the 2011/12 financial year, domestic fines made our revenue to increase far much beyond projections made.

The Special Investigating Unit (SIU) had managed to recover an amount R1 519 million from the housing beneficiaries who have either leased or sold their RDP houses to the other community members. This has helped to caution communities that this is an unlawful act, as these houses are not for sale; hence the fines were levied against transgressors. The instituted fines form part and parcel of the departmental revenue. The recovery of this revenue is determined and controlled at national level, thus it is challenging to come up with credible revenue estimates. The receipts estimates increase by 5.0 per cent from current financial year to 2013/14, then 5.2 per cent and 4.9 per cent in the outer years.

7. Payment summary

7.1 Key Assumptions

The following could not be general assumptions made by the department in formulating the 2013/14 MTEF budget:

Provision for Improvement in Condition of Service (ICS) is 6.3 per cent in 2013/14, 6.1 per cent in 2014/15 and 4.9 per cent in 2015/16.

Personnel budgets increase by 20.3 per cent in 2013/14, 6.5 per cent in 2014/15 and 4.1 per cent in 2015/16. 1.5 per cent pay progression has been included in the personnel budget. The deviation from the general ICS assumptions is due to establishment of the new baseline to cater for the developed departmental structure.

7.2 Programme Summary

Table 15.3 :Summary of payments and estimates: Human Settlements, Safety and Liaison (Human Settlements sector)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Administration	74 999	98 208	119 552	113 724	148 615	148 615	126 894	126 993	134 166
Housing Planning & Research	8 328	3 665	5 616	7 768	14 672	14 672	95 836	23 235	23 273
Housing Development	1 121 257	1 072 693	1 173 234	1 077 844	1 096 412	1 096 412	1 268 378	683 177	681 060
Total payments and estimates	1 204 584	1 174 566	1 298 402	1 199 336	1 259 699	1 259 699	1 491 108	833 405	838 499

7.3 Summary of economic classification

Table 15.4 :Summary of provincial payments and estimates by economic classification: Human Settlements, Safety and Liaison (Human Settlements sector)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payment	101 371	115 134	146 108	147 045	193 266	193 266	187 370	192 602	200 388
Compensation of employees	63 128	77 971	91 066	96 382	102 382	102 382	123 149	131 088	136 486
Goods and services	38 243	37 163	55 042	50 663	90 884	90 884	64 221	61 514	63 902
Interest and rent on land									
Transfer and subsidies to:	1 101 281	1 057 143	1 151 301	1 051 590	1 065 732	1 065 732	1 300 238	638 760	634 809
Provinces and municipalities		66			1 070	1 070			
Departmental agencies and accounts		76							
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises		1 555	224						
Non-profit institutions									
Households	1 101 281	1 055 446	1 151 077	1 051 590	1 064 662	1 064 662	1 300 238	638 760	634 809
Payments for capital assets	1 932	2 289	993	701	701	701	3 500	2 043	3 302
Buildings and other fixed structure									
Machinery and equipment	1 932	2 289	993	701	701	701	3 500	2 043	3 302
Heritage assets									
specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 204 584	1 174 566	1 298 402	1 199 336	1 259 699	1 259 699	1 491 108	833 405	838 499

Budget for Programme 1 decreases by R21.7 million, while Programme 2 and Programme 3 increases by R81.1 million and R171.9 million respectively from Adjustment Budget 2012/13 to MTEF 2013/14.

Current Payments

The budget increases by R39.9 million from the 2012/13 appropriation. The large percentage rate is propelled by the additional funding needed for appointment of staff required to achieve departmental mandate and the R75 million allocated for land acquisition.

Transfer Payments

Transfer payments decrease by R416.7 million over the MTEF cycle. Conditional Grant Funds have been cut into half in the outer years following updates information acquired through the census 2011. The information indicated large shifts in the need for housing towards larger urban areas. The current formula for Human Settlements Development Grant does not necessarily sufficiently respond to these shifts which will necessitate a review of the formula.

Capital Payments

Capital Payments increased by R2.6 million over the MTEF cycle. The overall budget baseline has been increased to cater for appointment of staff, as it will be necessary to furnish them with machinery and equipments that are required to perform their duties.

7.4 Infrastructure payments

Refer to Annexure (B5)

7.5 Departmental Public-Private Partnership (PPP) projects - Nil

7.6 Transfers- Nil

8. Receipts and retentions

Not applicable to the department

9. Programme description

Programme 1 – Administration

Table 15.5 : Summary of payment and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Office of the MEC	4 861	9 674	7 362	8 146	8 146	8 146	9 383	11 194	11 968
Corporate Services	70 138	88 534	112 190	105 578	140 469	140 469	117 511	115 799	122 198
Total programme payments and estimates	74 999	98 208	119 552	113 724	148 615	148 615	126 894	126 993	134 166

Table 15.6 :Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payment	71 830	93 764	118 335	112 366	146 587	146 587	122 693	124 215	130 095
Compensation of employees	37 458	61 418	68 069	63 608	57 608	57 608	67 794	71 736	75 454
Goods and services	34 372	32 346	50 266	48 758	88 979	88 979	54 899	52 479	54 641
Interest and rent on land									
Transfer and subsidies to:	1 331	2 155	224	657	1 327	1 327	701	735	769
Provinces and municipalities					1 070	1 070			
Departmental agencies and accounts		76							
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises		1 555	224						
Non-profit institutions									
Households	1 331	524		657	257	257	701	735	769
Payments for capital assets	1 838	2 289	993	701	701	701	3 500	2 043	3 302
Buildings and other fixed structure									
Machinery and equipment	1 838	2 289	993	701	701	701	3 500	2 043	3 302
Heritage assets									
specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total programme economic classification	74 999	98 208	119 552	113 724	148 615	148 615	126 894	126 993	134 166

Description and objectives

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. This programme consists of the following sub-programmes Office of the MEC and Corporate Management Services which consist of Office of the HOD, Strategic Planning, Monitoring & Evaluation, Legal Service, Finance, Supply Chain, Information Management, and Human Resource Management & Communication.

Office of the MEC

Purpose – To provide overall political direction and leadership to the Department through the implementation of national and provincial mandates.

Corporate Services

Purpose – To provide administration support to the core-functions programmes. This subprogramme is further divided into the following sub-programmes.

The budget decreases by R21.7 million from the adjusted appropriation of the 2012/13 financial year. The registered decrease is due to once off provision of funds to cater for winding down and litigation of North West Housing Corporation. The MTEF cycle increases by R20.4 million from the 2012/13 main appropriation to the 2015/16 financial year.

Personnel numbers and costs

Table 15.7 :Personnel numbers and costs: Administration

	As at 31 march 2010	As at 31 march 2011	As at 31 march 2012	As at 31 march 2013	As at 31 march 2014	As at 31 march 2015	As at 31 march 2016
Management	10	14	9	9	12	15	15
Middle management	30	30	28	28	35	55	55
Other staff	202	202	148	173	173	170	170
Professional staff	50	50	43	43	48	48	50
Contract staff			25				
Total Programme Personnel Numbers	292	296	253	253	268	288	290
Total personnel cost(R thousand)							
Unit cost(R thousand)							

Table 15.8 :Personnel cost: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Management	5 243	15 092	10 814	12 049	12 049	12 049	13 489	13 489	14 938
Middle management	8 240	21 562	19 083	13 523	13 523	13 523	16 789	22 003	23 480
Other staff	12 738	14 727	25 725	34 928	28 928	28 928	31 883	30 348	31 003
Professional staff	11 237	10 037	9 989	3 108	3 108	3 108	5 633	5 896	6 033
Contract staff			2 458						
Total programme personnel cost	37 458	61 418	68 069	63 608	57 608	57 608	67 794	71 736	75 454

Programme 2 – Housing Planning & Planning

Table 15.9 :Summary of payment and estimates: Housing Planning & Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Administration: House Planning, Research	8 328	3 665	5 616	7 768	14 672	14 672	95 836	23 235	23 273
Total programme payments and estimates	8 328	3 665	5 616	7 768	14 672	14 672	95 836	23 235	23 273

Table 15.10 :Summary of provincial payments and estimates by economic classification: Housing Planning & Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payment	8 302	3 439	5 616	7 768	14 672	14 672	20 836	23 235	23 273
Compensation of employees	7 579	2 567	4 382	7 078	13 982	13 982	17 623	19 305	19 182
Goods and services	723	872	1 234	690	690	690	3 213	3 930	4 091
Interest and rent on land									
Transfer and subsidies to:		226					75 000		
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households		226					75 000		
Payments for capital assets	26								
Buildings and other fixed structure									
Machinery and equipment	26								
Heritage assets									
specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total programme economic classification	8 328	3 665	5 616	7 768	14 672	14 672	95 836	23 235	23 273

Description and objectives

The purpose of the programme is to facilitate and undertake housing delivery research, facilitate the development of policies/frameworks and guidelines as well as to close gaps that are identified in the Implementation of policies. The programme aims at monitoring and evaluating the performance of the department for the optimum planned delivery.

Sub-programmes:

Administration: To provide administration support to the key sub-programmes.

Policy: To ensure an efficient and effectively regulated environment for housing delivery.

Planning: To facilitate development & review of Housing Sector Plans, the provincial Multi-Year Housing Delivery Strategic plan and budgeting.

Research: To research human settlement needs & facilitate the development and maintenance of housing needs register.

The overall programme 2 budget increases by R81 164 million from the adjusted appropriation of the current financial year. The registered increase is due to establishment of the developed structure in the 2013/14 MTEF projections and the R75 000 million earmarked for land purchases.

Having noticed the lack of a coherence with regard to our planning, the department will through this plan foster and enhance the need for integrated planning that will see pertinent role players being involved during our planning and implementation trajectory. It is no secret that the lack of long term planning on our part has weakened our ability to provide speedy and consistent delivery to the needy citizens of our province. It has limited our capacity to fully mobilize all of necessary resources and structures in pursuit of our strategic objectives. Furthermore it has impeded the departmental efforts that should have prioritized resource allocations that will drive the implementation of departmental overall objectives and priorities.

Therefore, this plan will ensure that consultation, interaction and proper planning are prioritized to avert any potential blockages when it comes to housing delivery.

It is equally important to note that Government had agreed on 12 National Outcomes as a key focus of work and delivery between 2009 and 2014, in this regard Outcome 8 (*Human Settlements and Improved Quality of Household Life*) naturally became a departmental priority.

As a result the Department was expected to re-prioritize and align its planning process for 2011/12 with the said National Priority. It is therefore crucial to ensure that the Departmental plans provide continuous progress related to the attainment of *Outcome 8* priorities and targets as per the signed Service Delivery Agreement with the Member of Executive Council and the Minister.

Service delivery measures

Programme 2 – HOUSING NEEDS, RESEARCH, PLANNING AND TECHNICAL SERVICES					
Planning					
Strategic Goal	Strategic Objective	Performance Indicator	Medium Term Targets		
			2013	2014	2015
Ensure effective and efficient research, policy development, planning, monitoring and evaluation	Support integrated and sustainable Human Settlement planning	Number of Municipal housing sector plans assessed and analyzed	7 housing sector plans reviewed, assessed and analyzed	Review of 9 municipal Housing Sector Plans	Review of 10 municipal Housing Sector Plans
		Number of Multi-Year Housing Development Plan/Part D developed	1 Multi Year Housing Development Plan reviewed and updated	1	1
Municipal and Community Housing Support					
Ensure effective and efficient research, policy development, planning, monitoring and evaluation cont...	To Strengthen Municipal Capacity	Number of municipalities capacitated and supported with regard to accreditation	3 (Accredit 2 local municipalities at level 2 Accredit 1 local	Accredit 2 local municipalities at level 3	Accredit 1 local municipality at level 2

Programme 2 – HOUSING NEEDS, RESEARCH, PLANNING AND TECHNICAL SERVICES					
Planning					
Strategic Goal	Strategic Objective	Performance Indicator	Medium Term Targets		
			2013	2014	2015
			municipality at level 1)		

Personnel numbers and costs

Table 15.11 :Personnel numbers and costs: Housing Planning & Research

	As at 31 march 2010	As at 31 march 2011	As at 31 march 2012	As at 31 march 2013	As at 31 march 2014	As at 31 march 2015	As at 31 march 2016
Management	1	2	4	5	5	5	5
Middle management	2	5	10	15	19	19	24
Other staff	10	10	22	25	35	45	50
Professional staff	2	8	4	15	15	20	25
Contract staff							
Total Programme Personnel Numbers	15	25	40	60	74	89	104
Total personnel cost(R thousand)	7 579	2 567	4 382	13 982	17 623	19 305	19 182
Unit cost(R thousand)	505	103	110	233	238	217	184

Table 15. :Personnel cost: Housing Planning & Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Management	1 039	394	1 098	2 095	2 577	2 577	3 078	3 148	3 074
Middle management	1 862	953	1 861	2 053	3 438	3 438	4 378	4 408	4 408
Other staff	81	41	298	1 035	3 978	3 978	6 089	7 360	7 210
Professional staff	4 597	1 179	1 125	1 895	3 989	3 989	4 078	4 389	4 490
Contract staff									
Total programme personnel cost	7 579	2 567	4 382	7 078	13 982	13 982	17 623	19 305	19 182

Programme 03: Housing Development

Table 15.12 : Summary of payment and estimates: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Administration: Housing Development	14 897	8 614	13 246	15 835	20 931	20 931	43 841	45 152	47 020
Provincial Intervention	1 099 917	1 042 836	377 473	124 709	118 090	118 090	318 449	112 038	147 105
Incremental Intervention			321 504	459 621	588 155	588 155	535 993	292 057	262 898
Social and Rental Intervention	6 443	21 243	27 471	69 278	25 406	25 406	110 902	89 913	84 140
Rural Intervention			433 540	408 401	343 830	343 830	259 193	144 017	139 897
Total programme payments and estimates	1 121 257	1 072 693	1 173 234	1 077 844	1 096 412	1 096 412	1 268 378	683 177	681 060

Table 15.13 :Summary of provincial payments and estimates by economic classification: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payment	21 239	17 931	22 157	26 911	32 007	32 007	43 841	45 152	47 020
Compensation of employees	18 091	13 986	18 616	25 696	30 792	30 792	37 732	40 047	41 850
Goods and services	3 148	3 945	3 542	1 215	1 215	1 215	6 109	5 105	5 170
Interest and rent on land									
Transfer and subsidies to:	1 099 950	1 054 762	1 151 077	1 050 933	1 064 405	1 064 405	1 224 537	638 025	634 040
Provinces and municipalities		66							
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	1 099 950	1 054 696	1 151 077	1 050 933	1 064 405	1 064 405	1 224 537	638 025	634 040
Payments for capital assets	68								
Buildings and other fixed structure									
Machinery and equipment	68								
Heritage assets									
specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total programme economic classification	1 121 257	1 072 693	1 173 234	1 077 844	1 096 412	1 096 412	1 268 378	683 177	681 060

Description and objectives

The purpose of the programme is to ensure the development of sustainable human settlements through the implementation of national and provincial housing programmes and policy in the North West province. 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 disfunctionalities, 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. Programme 3 consists of the following sub programmes

Administration: To provide administration support to the key sub-programmes

Financial Intervention: To ensure the development of sustainable human settlement and promotion of homeownership

Incremental Intervention: To ensure the development of sustainable human settlement and promotion of homeownership

Social & Rental Intervention: Provision of rental units to beneficiaries earning below R3 500 per month, through the Community Residential and social housing programme

Rural Intervention: To ensure the development of sustainable human settlement and promotion of homeownership

As a lead department in the realization of sustainable human settlements and improved quality of household life we remain steadfast to this commitment and our plans whether from an individual perspective to a collective perspective, serve as catalysts towards the achievement of these goals, noting of course, that there is a need for a paradigm shift that compels us to do things differently with a view to move from the provision of houses to provision of sustainable human settlements. The department continues to be committed to mainstream the use of resources in order to attain optimum efficiency; that is *to do more with less*.

The overall programme is allocated increase by R190 534 million 2013 MTEF cycle.

Service delivery measures

Programme 3 – HOUSING DEVELOPMENT					
Project implementation					
Strategic Goal	Strategic Objective	Performance Indicator	Medium Term Targets		
			2013	2014	2015
	Provision of habitable and sustainable human settlements through financial interventions programmes	Number of land Parcels Procured	116	0	0
		Number of Houses provided through non-credit individual subsidies	102	0	0
		Number Units completed under Finance Linked Individual Subsidies	300	190	110
		Number of Houses Rectified - Post 1994	1259	0	0
		Number of Houses Rectified - Pre 1994	0	0	0
		Number of units constructed in Projects that were planned for unblocking	1863	1557	260
		Number of projects enrolled with the NHBRC	60	0	0
		Number of home enrolments with the NHBRC	37933	0	0
	Provision of habitable and sustainable human settlements through incremental housing programmes	Number of Houses completed under the project linked programme	2340	3259	3260
		Number of sites serviced under the Project linked Programme	0	0	0
		Number of sites serviced through the IRDP Programme	0	0	0
		Number of Integrated Residential Development top structures Completed	534	631	631
		Number of Integrated Residential Development Top structures completed in informal settlements	210	158	152
		Number of PHP Houses Completed	2962	4200	4833
		Number of Houses completed through the informal settlement upgrading programme	2680	0	0
		Number of sites serviced through the informal settlement upgrading Programme	553	649	625
		Number of houses completed under emergency housing assistance	70	0	0
	Provision of habitable and sustainable human settlements through social and rental programmes	Number of sites served under the emergency housing Programme	534	631	631
		Number of Community Residential Units Constructed	415	136	49
	Provision of habitable and sustainable human settlements through rural housing programmes	Number of Rural Houses constructed	4184	4615	4061
		Number of Sites serviced under the Rural Housing Programme	1133	0	0
Ensure provision of habitable and sustainable human settlements	Ensure FLISP responsiveness to the affordability challenges in the Gap Market	Number of beneficiaries approved	300	190	110
	To ensure effective management of human settlements beneficiary & subsidy claims	Percentage Subsidy Applications Approved	100per cent	100per cent	100per cent
		Percentage of Successfully Reconciled Items	100per cent	100per cent	100per cent
		Percentage Claims Approved	100per cent	100per cent	100per cent
		Total number of title deeds issued	9514	10794	9871

Personnel numbers and costs

Table 15.14 :Personnel numbers and costs: Housing Development

	As at 31 march 2010	As at 31 march 2011	As at 31 march 2012	As at 31 march 2013	As at 31 march 2014	As at 31 march 2015	As at 31 march 2016
Management	3	6	6	6	7	7	11
Middle management	10	23	6	11	20	20	30
Other staff	30	66	84	64	80	124	154
Professional staff	35	67	46	50	60	82	114
Contract staff							
Total Programme Personnel Numbers	78	162	142	131	167	233	309
Total personnel cost(R thousand)	18 091	13 986	18 616	30 792	37 732	40 047	41 850
Unit cost(R thousand)	232	86	131	235	226	172	135

Table 15. :Personnel cost: Housing Development

	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
R thousand	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Management	1 900	2 042	2 871	5 377	5 114	5 114	5 831	6 021	6 534
Middle management	1 929	1 977	1 542	1 789	7 148	7 148	8 973	9 730	10 578
Other staff	1 955	1 943	10 821	14 981	14 981	14 981	16 789	17 320	18 034
Professional staff	12 307	8 024	3 382	3 549	3 549	3 549	6 139	6 976	6 704
Contract staff									
Total programme personnel cost	18 091	13 986	18 616	25 696	30 792	30 792	37 732	40 047	41 850

Other programme information

Personnel numbers and costs.

Table 15.15 :Personnel numbers and costs: Human Settlements, Safety and Liaison (Human Settlements sector)

	As at 31 march 2010	As at 31 march 2011	As at 31 march 2012	As at 31 march 2013	As at 31 march 2014	As at 31 march 2015	As at 31 march 2016
Management	14	22	19	20	24	27	31
Middle management	42	58	44	54	74	94	109
Other staff	242	278	254	262	288	339	374
Professional staff	87	125	93	108	123	150	189
Contract staff			25				
Total departmental personnel numbers	385	483	435	444	509	610	703
Total personnel cost(R thousand)	63 128	77 971	91 066	102 382	123 149	131 088	136 486
Unit cost(R thousand)	164	161	209	231	242	215	194

Table 15.16 :Personnel cost: Human Settlements, Safety and Liaison (Human Settlements sector)

	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
R thousand	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Management	8 182	17 528	14 783	19 521	19 740	19 740	22 398	22 658	24 546
Middle management	12 031	24 492	22 486	17 365	24 109	24 109	30 140	36 141	38 466
Other staff	14 774	16 711	36 843	50 944	47 887	47 887	54 761	55 028	56 247
Professional staff	28 141	19 240	14 496	8 552	10 646	10 646	15 850	17 261	17 227
Contract staff			2 458						
Total departmental personnel cost	63 128	77 971	91 066	96 382	102 382	102 382	123 149	131 088	136 486

Table 15.17 :Summary of departmental Personnel numbers and costs : Human Settlements, Safety and Liaison (Human Settlements sector)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Total for department									
Personnel numbers (head count)	385	483	435	444	444	444	509	610	703
Personnel costs (R thousand)	63 128	77 971	91 066	96 382	102 382	102 382	123 149	131 088	136 486
Human resource component									
personnel numbers (head count)									
personnel cost (R thousand)									
Head cont as % of total for province									
Personnel cost as% of total for province									
Finance component									
personnel numbers (head count)									
personnel cost (R thousand)									
Head cont as % of total for province									
Personnel cost as% of total for province									
Full time workers									
Personnel numbers (head count)	385	483	410	444	444	444	509	610	703
Personnel cost (R thousand)	63 128	77 971	88 608	96 382	102 382	102 382	123 149	131 088	136 486
head count as % of total for province	100%	100%	94%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total province	100%	100%	97%	100%	100%	100%	100%	100%	100%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousand)									
head count as % of total for province									
Personnel cost as % of total province									
Contract workers									
Personnel numbers (head count)			25						
Personnel cost (R thousand)			2 458						
head count as % of total of the Department			6%						
Personnel cost as % of total province			3%						

Training

The department has established a capacity building component, which analyses the employees' training needs in order to be more relevant in developing a plan to equip employees with skills that contribute to the core mandate of the department. The need to endow scarce skills within the construction and inspectorate section is given a priority.

Table 15.18 Payments on training : Human Settlements, Safety and Liaison (Human Settlements sector)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Programme 1: Administration							400	448	467
<i>of which</i>									
sustainable and travel							170	198	180
Payment on tuition							230	250	287
Programme 2: Housing Planning & Research	1 044	1 115	1 187	1 345	1 345	1 345	830	796	831
<i>of which</i>									
Substance and Travel	423	349	375	382	382	382	398	388	398
Payment on tuition	621	766	812	963	963	963	432	408	433
Programme 3: Housing Development	1 653	2 223	2 275	2 301	2 301	2 301	662	682	703
<i>of which</i>									
Substance and Travel	698	808	861	702	702	702	254	264	274
Payment on tuition	955	1 415	1 414	1 599	1 599	1 599	408	418	429
Total payment on training	2 697	3 338	3 462	3 646	3 646	3 646	1 892	1 926	2 001

Reconciliation of structural changes

A lengthy process has been followed to design departmental structure that would enable the Department and the Province to meet the departmental mandate as defined in Outcome 8. A draft structure has been provisionally approved and inputs have been solicited from DPSA and appropriate amendments have been made based on those inputs. Evidently, the merger will have a bearing on the organizational structure and associated financial implications. The department is mindful of the financial pressures of the Province, therefore it is prepared to comprise positions that are not core related and fill only positions that are critical to service delivery.

The department intends, over the MTEF cycle, to have established district offices at the district municipalities. This move is geared towards enhancing efficiency and effectiveness, also with a view of bringing the services closer to people, hence an increase in the personnel budget for the current MTEF Cycle to ensure efficiency and effectiveness, also with a view of taking the services to the people, hence an increase in the personnel budget for the future MTEF Cycle. Finally, it is important to note that there is an endless demand v/s budget growth, and the resources at our disposal do not match the mammoth task that lie ahead of us.

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts : Human Settlements, Safety and Liaison (Human Settlements sector)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts									
Casino taxes									
Horseracing									
Liquor licenses									
Motor vehicle licenses									
Sale of goods & services other than capital assets	96	156	165	118	220	220	191	193	180
Sale of goods & services produced by department (excl capital assets)	96	156	161	90	193	193	171	170	150
Sales by market establishments									
Administrative fees	96	156	40	40	90	90	94	97	100
Other sales			121	50	103	103	77	73	50
Of which									
Patients Fees			121	50	103	103	77	73	50
Sale of scrap,waste,arms & other used current goods			4	28	27	27	20	23	30
Transfer received from									
Other governmental units									
Foreign governments and international organisations									
Foreign governments									
International organisation									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits			1 519	40			40	50	75
Interest, dividends & rent on land:									
Interest									
Dividends									
Rent on land									
Sale of capital assets									
Land and subsoil assets									
Other capital assets (specify)									
Transactions in financial assets and liabilities									
Total provincial own receipts	96	156	1 684	158	220	220	231	243	255

Table B.3: Departmental summary of payment and estimates by economic classification: Human Settlements, Safety and Liaison (Human Settlements sector)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Currents payments	101 371	115 134	146 108	147 045	193 266	193 266	187 370	192 602	200 388
Compensation of employees	63 128	77 971	91 066	96 382	102 382	102 382	123 149	131 088	136 486
Salaries and wages	54 664	71 612	78 155	81 333	86 629	86 629	103 924	110 043	116 569
Social contributions	8 464	6 359	12 911	15 049	15 753	15 753	19 225	21 045	19 917
Goods and services	38 243	37 163	55 042	50 663	90 884	90 884	64 221	61 514	63 902
Interest and rent on land									
Interest (Incl. interest on finance leases)									
Rent on land									
Transfer and subsidies to:	1 101 281	1 057 143	1 151 301	1 051 590	1 065 732	1 065 732	1 300 238	638 760	634 809
Provinces and municipalities		66			1 070	1 070			
Provinces		66			1 070	1 070			
Provincial Revenue Funds		66							
Provincial agencies and funds					1 070	1 070			
Municipalities									
Municipal bank accounts									
Of which: Regional Services Council Levies									
Municipal agencies and funds									
Departmental agencies and accounts		76							
Social security funds									
Departmental agencies (non-business entities)		76							
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises		1 555	224						
Public corporations		1 555	224						
Subsidies on products and production (pc)									
Other transfers to public corporations		1 555	224						
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	1 101 281	1 055 446	1 151 077	1 051 590	1 064 662	1 064 662	1 300 238	638 760	634 809
Social benefits									
Other transfers to households	1 101 281	1 055 446	1 151 077	1 051 590	1 064 662	1 064 662	1 300 238	638 760	634 809
Payment for capital assets	1 932	2 289	993	701	701	701	3 500	2 043	3 302
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 932	2 289	993	701	701	701	3 500	2 043	3 302
Transport equipment									
Other machinery and equipment	1 932	2 289	993	701	701	701	3 500	2 043	3 302
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
of which:									
Capitalised compensation of employees									
Capitalised goods and services									
Payments for financial assets									
Total programme economic classification	1 204 584	1 174 566	1 298 402	1 199 336	1 259 699	1 259 699	1 491 108	833 405	838 499

Table B.3: Departmental summary of payment and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
Currents payments	71 830	93 764	118 335	112 366	146 587	146 587	122 693	124 215	130 095
Compensation of employees	37 458	61 418	68 069	63 608	57 608	57 608	67 794	71 736	75 454
Salaries and wages	32 245	54 100	58 926	52 887	47 087	47 087	56 425	62 197	65 477
Social contributions	5 213	7 318	9 143	10 721	10 521	10 521	11 369	9 539	9 977
Goods and services	34 372	32 346	50 266	48 758	88 979	88 979	54 899	52 479	54 641
Interest and rent on land									
Interest (Incl. interest on finance leases)									
Rent on land									
Transfer and subsidies to:	1 331	2 155	224	657	1 327	1 327	701	735	769
Provinces and municipalities					1 070	1 070			
Provinces					1 070	1 070			
Provincial Revenue Funds									
Provincial agencies and funds					1 070	1 070			
Municipalities									
Municipal bank accounts									
Of which: Regional Services Council Levies									
Municipal agencies and funds									
Departmental agencies and accounts		76							
Social security funds									
Departmental agencies (non-business entities)		76							
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises		1 555	224						
Public corporations		1 555	224						
Subsidies on products and production (pc)									
Other transfers to public corporations		1 555	224						
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	1 331	524		657	257	257	701	735	769
Social benefits									
Other transfers to households	1 331	524		657	257	257	701	735	769
Payment for capital assets	1 838	2 289	993	701	701	701	3 500	2 043	3 302
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 838	2 289	993	701	701	701	3 500	2 043	3 302
Transport equipment									
Other machinery and equipment	1 838	2 289	993	701	701	701	3 500	2 043	3 302
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
of which:									
Capitalised compensation of employees									
Capitalised goods and services									
Payments for financial assets									
Total programme economic classification	74 999	98 208	119 552	113 724	148 615	148 615	126 894	126 993	134 166

Table B.3: Departmental summary of payment and estimates by economic classification: Housing Planning & Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Currents payments	8 302	3 439	5 616	7 768	14 672	14 672	20 836	23 235	23 273
Compensation of employees	7 579	2 567	4 382	7 078	13 982	13 982	17 623	19 305	19 182
Salaries and wages	7 103	2 506	4 217	6 351	12 351	12 351	14 789	15 028	16 662
Social contributions	476	61	165	727	1 631	1 631	2 834	4 277	2 520
Goods and services	723	872	1 234	690	690	690	3 213	3 930	4 091
Interest and rent on land									
Interest (Incl. interest on finance leases)									
Rent on land									
Transfer and subsidies to:	226						75 000		
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Of which: Regional Services Council Levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households		226					75 000		
Social benefits									
Other transfers to households		226					75 000		
Payment for capital assets	26								
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment		26							
Transport equipment									
Other machinery and equipment		26							
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
of which:									
Capitalised compensation of employees									
Capitalised goods and services									
Payments for financial assets									
Total programme economic classification	8 328	3 665	5 616	7 768	14 672	14 672	95 836	23 235	23 273

Table B.3: Departmental summary of payment and estimates by economic classification: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Currents payments	21 239	17 931	22 157	26 911	32 007	32 007	43 841	45 152	47 020
Compensation of employees	18 091	13 986	18 616	25 696	30 792	30 792	37 732	40 047	41 850
Salaries and wages	15 316	15 006	15 013	22 095	27 191	27 191	32 710	32 818	34 430
Social contributions	2 775	- 1 020	3 603	3 601	3 601	3 601	5 022	7 229	7 420
Goods and services	3 148	3 945	3 542	1 215	1 215	1 215	6 109	5 105	5 170
Interest and rent on land									
Interest (Incl. interest on finance leases)									
Rent on land									
Transfer and subsidies to:	1 099 950	1 054 762	1 151 077	1 050 933	1 064 405	1 064 405	1 224 537	638 025	634 040
Provinces and municipalities		66							
Provinces		66							
Provincial Revenue Funds		66							
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Of which: Regional Services Council Levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	1 099 950	1 054 696	1 151 077	1 050 933	1 064 405	1 064 405	1 224 537	638 025	634 040
Social benefits									
Other transfers to households	1 099 950	1 054 696	1 151 077	1 050 933	1 064 405	1 064 405	1 224 537	638 025	634 040
Payment for capital assets	68								
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	68								
Transport equipment									
Other machinery and equipment	68								
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
of which:									
Capitalised compensation of employees									
Capitalised goods and services									
Payments for financial assets									
Total programme economic classification	1 121 257	1 072 693	1 173 234	1 077 844	1 096 412	1 096 412	1 268 378	683 177	681 060

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.3

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	38 243	37 163	55 042	50 663	90 884	90 884	64 221	61 514	63 902
.....									
Goods and services	38 243	37 163	55 042	50 663	90 884	90 884	64 221	61 514	63 902
Administrative fees	570	1 664	45	220	220	220	202	204	213
Advertising	522	20 457	752	353	353	353	367	216	226
Assets <R5000	292	1 114	214	662	662	662	1 064	1 058	1 043
Audit cost: External	2 699		6 270	2 396	4 896	4 896	4 891	6 400	6 873
Bursaries (employees)				270	270	270	617	598	616
Catering: Departmental activities	689	3 064	1 024	1 166	1 166	1 166	1 071	1 238	1 332
Communication	3 777	2 396	3 925	2 624	2 624	2 624	1 838	1 917	2 005
Computer services	37	902	325	329	329	329	313	323	338
Cons/prof.business & advisory services	748	98	138	362	362	362	407	471	493
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	83		1 902	1 000	28 000	28 000	1 050	1 195	1 250
Contractors	85	1 132	655	627	627	627	613	632	661
Agency & support/outourced services	1 324	276	11 196	7 773	15 664	15 664	8 300		
Entertainment	73	1 912	360	203	203	203	209	329	345
Fleet Services									
Housing									
Inventory: Food and food supplies	51						9	9	9
Inventory: Fuel, oil and gas		10							
Inventory:Learn & teacher support material		13							
Inventory: Materials & supplies	103	239	54	290	290	290	296	108	113
Inventory: Medical supplies		14	4	68	68	68	75	80	84
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	119	1 315	696	192	192	192	196	1 002	1 048
Inventory: Stationery and printing	2 525	2 258	1 432	3 153	3 153	3 153	2 479	2 650	2 770
Lease payments (Incl. operating leases, excl. finance leases)	13 789	489	8 103	13 985	13 985	13 985	15 458	17 055	18 377
Property payments	1 915	448	3 321	2 405	2 405	2 405	2 405	2 665	2 756
Transport provided dept activity	419	54	59	12	12	12	66	70	73
Travel and subsistence	7 812	28 100	12 468	8 467	8 967	8 967	15 973	16 628	17 236
Training & staff development	108	416	1 647	1 513	1 513	1 513	1 892	1 926	2 001
Operating payments	9	- 67	320	2 144	4 474	4 474	3 934	4 219	3 471
Venues and facilities	494	- 29 141	131	449	449	449	496	521	526
Rental & hiring									43
.....									
Total departmental goods and services	38 243	37 163	55 042	50 663	90 884	90 884	64 221	61 514	63 902

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.4

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	34 372	32 346	50 266	48 758	88 979	88 979	54 899	52 479	54 641
.....									
Goods and services	34 372	32 346	50 266	48 758	88 979	88 979	54 899	52 479	54 641
Administrative fees	569	1 664	45	220	220	220	202	204	213
Advertising	434	210	663	223	223	223	235	81	85
Assets <R5000	292	1 100	214	662	662	662	1 064	1 058	1 043
Audit cost: External	2 423		6 270	2 396	4 896	4 896	4 891	6 400	6 873
Bursaries (employees)				270	270	270	617	598	616
Catering: Departmental activities	611	3 001	823	846	846	846	820	843	881
Communication	3 290	2 394	3 299	2 624	2 624	2 624	1 788	1 858	1 943
Computer services		899	325	289	289	289	266	274	287
Cons/prof:business & advisory services	752	98	56	362	362	362	407	471	493
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	83		1 902	1 000	28 000	28 000	1 050	1 195	1 250
Contractors	84	1 132	655	627	627	627	613	632	661
Agency & support/outourced services	1 324	276	11 196	7 773	15 664	15 664	8 300		
Entertainment	73	1 912	345	203	203	203	209	329	345
Fleet Services									
Housing									
Inventory: Food and food supplies	34								
Inventory: Fuel, oil and gas		10							
Inventory:Learn & teacher support material		13							
Inventory: Materials & supplies	103	239	54	290	290	290	296	108	113
Inventory: Medical supplies		14	4	68	68	68	75	80	84
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	119	837	357	192	192	192	166	952	996
Inventory: Stationery and printing	2 235	2 093	1 358	3 153	3 153	3 153	2 423	2 594	2 713
Lease payments (Incl. operating leases, excl. finance leases)	13 789	55	6 785	13 985	13 985	13 985	15 408	16 955	18 275
Property payments	1 908	448	3 150	2 204	2 204	2 204	2 105	2 330	2 437
Transport provided dept activity	327	54	20	12	12	12	16	20	21
Travel and subsistence	5 312	10 432	10 678	7 257	7 757	7 757	7 666	8 931	9 376
Training & staff development	108	416	1 647	1 513	1 513	1 513	1 892	1 926	2 001
Operating payments	8	- 232	320	2 144	4 474	4 474	3 894	4 119	3 369
Venues and facilities	494	5 281	98	445	445	445	496	521	523
Rental & hiring									43
.....									
Administration	34 372	32 346	50 266	48 758	88 979	88 979	54 899	52 479	54 641

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.4

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	723	872	1 234	690	690	690	3 213	3 930	4 091
.....									
Goods and services	723	872	1 234	690	690	690	3 213	3 930	4 091
Administrative fees	1								
Advertising	4	271	9	130	130	130	132	135	141
Assets <R5000		14							
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	29	63	176	250	250	250	251	395	451
Communication	382								
Computer services		3		40	40	40	47	49	51
Cons/prof:business & advisory services	- 4								
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors									
Agency & support/outourced services									
Entertainment			3						
Fleet Services									
Housing									
Inventory: Food and food supplies	8								
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Materials & supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables		310	89					20	20
Inventory: Stationery and printing	29	105							
Lease payments (Incl. operating leases, excl. finance leases)		58	636					50	50
Property payments								30	
Transport provided dept activity			39						
Travel and subsistence	274	48	252	270	270	270	2 783	3 191	3 315
Training & staff development									
Operating payments								60	60
Venues and facilities			29						3
Rental & hiring									
.....									
Housing Planning & Research	723	872	1 234	690	690	690	3 213	3 930	4 091

Table B.4: Summary of Payments and estimates by economic classification: "Goods and Services level 4 items" included in Table B.4

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-Term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	3 148	3 945	3 542	1 215	1 215	1 215	6 109	5 105	5 170
.....									
Goods and services	3 148	3 945	3 542	1 215	1 215	1 215	6 109	5 105	5 170
Administrative fees									
Advertising	84	19 976	80						
Assets <R5000									
Audit cost: External	276								
Bursaries (employees)									
Catering: Departmental activities	49		25	70	70	70			
Communication	105	2	626				50	59	62
Computer services	37								
Cons/prof:business & advisory services			82						
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	1								
Agency & support/outsourced services									
Entertainment			11						
Fleet Services									
Housing									
Inventory: Food and food supplies	9						9	9	9
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Materials & supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables		168	250				30	30	32
Inventory: Stationery and printing	261	60	74				56	56	57
Lease payments (Incl. operating leases, excl. finance leases)		376	682				50	50	52
Property payments	7		172	201	201	201	300	305	319
Transport provided dept activity	92						50	50	52
Travel and subsistence	2 226	17 620	1 537	940	940	940	5 524	4 506	4 545
Training & staff development									
Operating payments	1	165					40	40	42
Venues and facilities		-34 422	3	4	4	4			
Rental & hiring									
.....									
Housing Development	3 148	3 945	3 542	1 215	1 215	1 215	6 109	5 105	5 170

2013/14 Estimates of Provincial Revenue and Expenditure

Table B.5(a): Department - Payments of infrastructure by category

Table B.5(a): Department - Payments of Infrastructure by Category													
No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish					2013/14	MTEF 2014/15	MTEF 2015/16
1. New and replacement assets													
1	Greenside Rural	Moretele Local Municipality	Houses	150	1997/02/14	2015/04/01	Conditional Grant	1.9 Blocked projects	10 147 311		10 147 311		
2	Inkaneng	Rustenburg Local Municipality	Houses		2013/01/04	2014/01/04	Conditional Grant	2.4 Informal Settlement Upgrading	25 696 000		25 696 000		
3	Kgetleng Borolelo	Kgetlengrivier Local Municipality	Houses	300	2012/04/01	2014/04/01	Conditional Grant	1.5a Rectified RDP stock 1994-2002	11 830 674		11 830 674		
4	Kgetleng Reagle	Kgetlengrivier Local Municipality	Houses	300	2012/04/01	2014/04/01	Conditional Grant	1.5a Rectified RDP stock 1994-2002	11 811 702		11 811 702		
5	Kgetleng Reagle Ext 6 & 7	Kgetlengrivier Local Municipality	Houses	100	2012/04/01	2016/04/01	Conditional Grant	2.4 Informal Settlement Upgrading	11 274 785		6 764 871	2 254 957	2 254 957
6	Madibeng Bokfontein	Madibeng Local Municipality	Houses		2007/01/23	2016/04/01	Conditional Grant	2.4 Informal Settlement Upgrading	24 115 891		12 057 946	6 028 973	6 028 973
7	Madibeng CRU	Madibeng Local Municipality	CRUs	95	2012/04/01	2015/04/01	Conditional Grant	3.3b Community residential units (CRU) Constructed	31 920 000		30 400 000	1 520 000	
8	Madibeng Dekroon	Madibeng Local Municipality	CRUs		2012/04/01	2016/04/01	Conditional Grant	2.4 Informal Settlement Upgrading	27 824 375			16 912 188	10 912 188
9	Madibeng Lethabong	Madibeng Local Municipality	Houses	150	2001/06/02	2014/04/01	Conditional Grant	1.9 Blocked projects	10 147 311		10 147 311		
10	Madibeng Mamba	Madibeng Local Municipality	Houses		2012/04/01	2016/04/01	Conditional Grant	2.4 Informal Settlement Upgrading	23 403 000		11 701 500	5 850 750	5 850 750
11	Madibeng Sunway FLISP	Madibeng Local Municipality	Houses	200	2012/04/01	2016/04/01	Conditional Grant	1.2 Housing finance linked Individual subsidies (FLISP)-(R3 501 - R15 000)	33 824 375		21 079 103	8 010 059	4 735 213
12	Mababane Rural	Moretele Local Municipality	Houses	100	1997/05/01	2015/04/01	Conditional Grant	1.9 Blocked projects	7 720 246		6 764 874	955 372	
13	Mogogelo Rural	Moretele Local Municipality	Houses	150	1999/03/12	2016/04/01	Conditional Grant	1.9 Blocked projects	15 423 913		10 147 311	2 638 301	2 638 301
14	Moses Kotane Mogwase Urban	Moses Kotane Local Municipality	Houses	100	2012/04/01	2016/04/01	Conditional Grant	2.4 Informal Settlement Upgrading	11 956 512		6 764 868	2 595 822	2 595 822
15	Moses Kotane Rural 1200	Moses Kotane Local Municipality	Houses	200	2012/04/01	2016/04/01	Conditional Grant	4.2 Rural Housing: Communal land rights	31 275 559		13 235 895	9 019 832	9 019 832
16	Rustenburg Boitekong Ext 16	Rustenburg Local Municipality	Houses	600	2012/04/01	2016/04/01	Conditional Grant	2.2c Integrated Residential Development Programme -Phase 2:Top Structure Construction	40 589 244		40 589 244		
17	Rustenburg CRU	Rustenburg Local Municipality	CRUs	120	2012/04/01	2015/04/01	Conditional Grant	3.3b Community residential units (CRU) Constructed	48 760 000		38 400 000	10 360 000	
18	Rustenburg Meriting Ext 4&5	Rustenburg Local Municipality	Houses	500	2012/05/15	2016/04/01	Conditional Grant	2.4 Informal Settlement Upgrading	33 824 500		33 824 500		
19	Rustenburg Monakato 515	Rustenburg Local Municipality	Houses	600	2008/01/21	2016/04/01	Conditional Grant	4.2 Rural Housing: Communal land rights	24 205 799		24 205 799		
20	Rustenburg Seraleng	Rustenburg Local Municipality	Houses	402	2012/04/01	2016/04/01	Conditional Grant	2.4 Informal Settlement Upgrading	26 594 258		26 594 258		
21	Saulspoort Phase 1	Moses Kotane Local Municipality	Houses	300	2000/06/26	2016/04/01	Conditional Grant	4.2 Rural Housing: Communal land rights	28 069 432		20 294 625	3 887 403	3 887 403
22	Seraleng FLISP	Rustenburg Local Municipality	Houses	100	2010/08/10	2013/05/31	Conditional Grant	1.2 Housing finance linked Individual subsidies (FLISP)-(R3 501 - R15 000)	6 764 875		6 764 875		
23	Sunway Village	Madibeng Local Municipality	Houses	200	2009/06/01	2016/04/01	Conditional Grant	2.2c Integrated Residential Development Programme -Phase 2:Top Structure Construction	26 765 643		13 235 895	6 764 874	6 764 874
24	wonderkop informal	Madibeng	Houses		2013/01/04	2014/01/04	Conditional Grant	2.4 Informal Settlement Upgrading	22 000 000		22 000 000		
25	Amalia DDIS (100 Subsidies)	Mamusa Local Municipality	Houses	45	2013/09/01	2014/01/31	Conditional Grant	1.9 Blocked projects	3 044 194		3 044 194		
26	Ba-Ga Mothibi	Greater Taung Local Municipality	Houses	60	2008/06/05	2013/10/30	Conditional Grant	4.2 Rural Housing: Communal land rights	4 450 725		4 450 725		
27	Boitumelong EXT 1 (1 000 Subsidies)	Lekwa-Teemane Local Municipality	Houses	155	2013/07/01	2014/01/31	Conditional Grant	1.9 Blocked projects	10 485 556		10 485 556		
28	Boitumelong EXT 3 & 4 (500 Subsidies)	Lekwa-Teemane Local Municipality	Houses	153	2013/07/01	2013/11/30	Conditional Grant	1.9 Blocked projects	10 350 259		10 350 259		
29	Boitumelong ext 5	Lekwa-Teemane Local Municipality	Houses	123	2013/04/01	2014/03/31	Conditional Grant	2.4 Informal Settlement Upgrading	41 291 413		8 286 972	17 059 500	15 944 941
30	Christiana (450 Subsidies)	Lekwa-Teemane Local Municipality	Houses	34	2013/04/01	2013/08/01	Conditional Grant	1.9 Blocked projects	2 300 058		2 300 058		
31	Glaudina New	Mamusa Local Municipality	Houses	50	2013/04/01	2014/03/31	Conditional Grant	2.4 Informal Settlement Upgrading	7 160 875		3 382 438	3 778 438	
32	Greater Taung Ba Ga Phuduhucwana	Greater Taung Local Municipality	Houses	190	2013/04/01	2014/03/31	Conditional Grant	1.9 Blocked projects	12 853 263		12 853 263		
33	Greater Taung Cokonyane Women's B	Greater Taung Local Municipality	Houses	23	2010/09/08	2013/06/30	Conditional Grant	4.2 Rural Housing: Communal land rights	1 738 081		1 738 081		
34	Greater Taung Emergency 263 Units	Greater Taung Local Municipality	Houses	10	2012/02/03	2013/05/30	Conditional Grant	2.6 Emergency Housing Assistance	753 588		753 588		
35	Greater Taung Mun Taung Housing	Greater Taung Local Municipality	Houses	170	2013/04/01	2014/03/31	Conditional Grant	1.9 Blocked projects	22 035 236		11 500 288	10 534 949	

Table B.5(a): Department - Payments of infrastructure by category

No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: Start	Date: Finish						2013/14	MTEF 2014/15
1. New and replacement assets													
36	Greater Taung Mun Taung Housing/20	Greater Taung Local Municipality	Houses	100	2013/04/01	2013/09/30	Conditional Grant	1.9 Blocked projects	14 321 750		6 764 875	7 556 875	
37	Greater Taung War On Poverty 250 L	Greater Taung Local Municipality	Houses	30	2012/09/30	2013/06/30	Conditional Grant	4.2 Rural Housing: Communal land rights	2 262 863		2 262 863		
38	Greater Taung Womens Build 69 Dimi	Greater Taung Local Municipality	Houses	15	2010/09/08	2013/06/30	Conditional Grant	4.2 Rural Housing: Communal land rights	1 133 531		1 133 531		
39	Greater Taung-Taung Ext 6 (392 Subs	Greater Taung Local Municipality	Houses	77	2013/04/01	2013/07/30	Conditional Grant	1.9 Blocked projects	5 208 954		5 208 954		
40	HUHUDI 800	Naledi Local Municipality	Houses	60	2013/04/01	2014/05/30	Conditional Grant	4.2 Rural Housing: Communal land rights	25 118 425		4 058 925	7 529 750	13 529 750
41	Huhudi Southern Buffer - Vryburg (43)	Naledi Local Municipality	Houses	100	2013/12/01	2014/03/31	Conditional Grant	1.9 Blocked projects	15 088 963		6 764 875	8 324 088	
42	Ipelegeng ext 4 & 5	Mamusa Local Municipality	Houses	14	2013/04/01	2013/06/01	Conditional Grant	1.5a Rectified RDP stock 1994-2002	947 083		947 083		
43	Ipelegeng ext 6 New	Mamusa Local Municipality	Houses	60	2013/04/01	2014/03/31	Conditional Grant	2.4 Informal Settlement Upgrading	4 058 925		4 058 925		
44	Kagisano - Piet Plessies DDIS (200 Su	Kagisano-Molopo Local Municipality	Houses	110	2013/04/01	2014/03/31	Conditional Grant	1.9 Blocked projects	7 441 363		7 441 363		
45	Kagisano - Piet Plessis 176	Kagisano-Molopo Local Municipality	Houses	10	2011/12/01	2013/05/30	Conditional Grant	4.1 Farm Worker Housing Assistance	753 588		753 588		
46	Kagisano Rural Housing	Kagisano-Molopo Local Municipality	Houses	40	2008/03/12	2013/06/30	Conditional Grant	4.2 Rural Housing: Communal land rights	3 093 550		3 093 550		
47	Kagisano Local Mun Kagisano(800 Su	Kagisano-Molopo Local Municipality	Houses	80	2007/02/06	2015/05/31	Conditional Grant	2.6 Emergency Housing Assistance	5 966 300		5 966 300		
48	kagisano Villages	Kagisano-Molopo Local Municipality	Houses	60	2013/04/01	2015/03/31	Conditional Grant	4.2 Rural Housing: Communal land rights	31 358 500		4 534 125	13 529 750	13 294 625
49	LEKWA TEEMANE- UTLWANANG (15	Lekwa-Teemane Local Municipality	Houses	30	2013/04/01	2013/06/01	Conditional Grant	1.9 Blocked projects	2 029 463		2 029 463		
50	LEKWA TEEMANE- UTLWANANG (50	Lekwa-Teemane Local Municipality	Houses	36	2013/04/01	2013/08/01	Conditional Grant	1.9 Blocked projects	2 435 355		2 435 355		
51	LEKWA TEEMANE- UTLWANANG EX	Lekwa-Teemane Local Municipality	Houses	81	2013/04/01	2013/08/01	Conditional Grant	1.9 Blocked projects	5 479 549		5 479 549		
52	Lekwa-teemane Bloemhof Emergency	Lekwa-Teemane Local Municipality	Houses	10	2012/05/01	2013/05/30	Conditional Grant	2.6 Emergency Housing Assistance	716 088		716 088		
53	MAMUSA- AMALIA HOUSING PROJ	Mamusa Local Municipality	Houses	32	2013/04/01	2013/08/01	Conditional Grant	1.9 Blocked projects	2 164 760		2 164 760		
54	Mamusa Palesa Women's Build 67	Mamusa Local Municipality	Houses	26	2013/01/31	2013/05/30	Conditional Grant	4.2 Rural Housing: Communal land rights	1 953 868		1 953 868		
55	MAMUSA VILLAGES	Mamusa Local Municipality	Houses	60	2013/04/01	2015/03/31	Conditional Grant	4.2 Rural Housing: Communal land rights	30 358 500		4 534 125	12 294 625	13 529 750
56	Migdol (750 subs) New	Mamusa Local Municipality	Houses	50	2013/04/01	2015/03/31	Conditional Grant	2.4 Informal Settlement Upgrading	23 736 563		3 382 438	5 059 500	15 294 625
57	Molopo Housing Bray and Tosca	Kagisano-Molopo Local Municipality	Houses	100	2008/01/21	2014/03/31	Conditional Grant	4.2 Rural Housing: Communal land rights	7 631 875		7 631 875		
58	Naledi Local Municipality (Aobakwe Pr	Naledi Local Municipality	Houses		2008/01/21	2013/05/30	Conditional Grant	4.2 Rural Housing: Communal land rights	36 118 375		6 294 000	16 294 625	13 529 750
59	NALEDI -VRYBURG, COLRIDGE B97	Naledi Local Municipality	Houses	185	2013/04/01	2014/03/31	Conditional Grant	1.5a Rectified RDP stock 1994-2002	12 515 019		12 515 019		
60	Nootgedact	Mamusa Local Municipality	Houses	40	2013/04/01	2014/06/30	Conditional Grant	4.1 Farm Worker Housing Assistance	3 014 350		3 014 350		
61	TAUNG VILLAGES	Greater Taung Local Municipality	Houses	60	2013/04/01	2015/03/31	Conditional Grant	4.2 Rural Housing: Communal land rights	22 882 072		4 540 822	3 113 750	15 227 500
62	Utlwanang ext 5	Lekwa-Teemane Local Municipality	Houses	85	2013/04/01	2014/03/31	Conditional Grant	2.4 Informal Settlement Upgrading	5 750 144		5 750 144		
63	Vryburg Ext 25 1000	Naledi Local Municipality	Houses	200	2011/11/22	2013/05/31	Conditional Grant	2.4 Informal Settlement Upgrading	13 529 750		13 529 750		
64	Vryburg Ext 28 1500	Naledi Local Municipality	Houses	90	2011/11/22	2015/03/31	Conditional Grant	2.4 Informal Settlement Upgrading	37 130 268		11 745 530	13 824 375	11 560 363
65	Individual Subsidies	Kenneth Kaunda	Houses	102	1996/04/01	2016/03/31	Conditional Grant	1.1a Individual housing subsidies (R0 - R3 500) credit linked	25 704 162		8 568 054	8 568 054	8 568 054
66	Khuma 1,3,4 & 5	Matlosana Local Municipality	Houses	100	2012/10/16	2016/03/31	Conditional Grant	2.4 Informal Settlement Upgrading	13 647 400		5 882 500	3 882 450	3 882 450
67	Maquassi Boskuil 312 units	Maquassi Hills Local Municipality	Houses	100	2012/04/01	2016/03/31	Conditional Grant	4.2 Rural Housing: Communal land rights	18 363 914		5 893 014	2 941 250	9 529 650
68	Maquassi Lebaleng ext 4 560 units	Maquassi Hills Local Municipality	Houses	100	2011/01/05	2014/03/31	Conditional Grant	2.1 Project Linked Subsidies(current commitments approved up to 31/03/07)	5 882 500		5 882 500		
69	Maquassi Lebaleng ext 5 305 units	Maquassi Hills Local Municipality	Houses	100	2012/04/01	2015/03/31	Conditional Grant	2.1 Project Linked Subsidies	17 941 625		5 882 500	12 059 125	
70	Maquassi Leeudoringstad Ext 4 213 un	Maquassi Hills Local Municipality	Houses	50	2007/07/04	2014/03/31	Conditional Grant	2.1 Project Linked Subsidies(current commitments approved up to 31/03/07)	15 000 375		2 941 250	12 059 125	

2013/14 Estimates of Provincial Revenue and Expenditure

Table B.5(a): Department - Payments of infrastructure by category

Table B.5(a): Department - Payments or infrastructure by category														
No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2013/14	MTEF 2014/15	MTEF 2015/16
1. New and replacement assets														
71	Maquassi Leeudoringstad Ext 5 150 units	Maquassi Hills Local Municipality	Houses	100	2012/04/01	2015/03/31	Conditional Grant	2.1 Project Linked Subsidies	8 823 750		5 882 500	2 941 250		
72	Maquassi Oeronskraal 127 units	Maquassi Hills Local Municipality	Houses	75	2012/04/01	2015/03/31	Conditional Grant	4.2 Rural Housing: Communal land rights	7 304 023		4 245 123	3 058 900		
73	Maquassi Tsweleng 250 units	Maquassi Hills Local Municipality	Houses	50	2005/06/10	2014/03/31	Conditional Grant	2.1 Project Linked Subsidies(current commitments approved up to 31/03/07)	2 941 250		2 941 250			
74	Maquassi Wolmaranstad ext 13 1732 units	Maquassi Hills Local Municipality	Houses	300	2012/04/01	2016/03/31	Conditional Grant	2.4 Informal Settlement Upgrading	51 707 500		17 647 500	18 530 000	15 530 000	
75	Maquassi Wolmaranstad ext 15 972 units	Maquassi Hills Local Municipality	Houses	250	2012/04/01	2016/03/31	Conditional Grant	2.4 Informal Settlement Upgrading	57 177 900		14 706 250	11 765 000	30 706 650	
76	Matlosana CRU 100 units	Matlosana Local Municipality	Houses	100	2012/04/01	2014/03/01	Conditional Grant	2.1 Project Linked Subsidies	12 386 378		12 386 378			
77	Matlosana Emergency Storm Damage	Matlosana Local Municipality	Houses	100	2012/04/01	2016/03/31	Conditional Grant	2.6 Emergency Housing Assistance	12 424 500		6 542 000	2 941 250	2 941 250	
78	Matlosana Jacaranda Phase 2 - 250 units	Maquassi Hills Local Municipality	Houses	80	2012/04/01	2016/03/31	Conditional Grant	4.2 Rural Housing: Communal land rights	22 892 624		5 245 124	10 588 500	7 059 000	
79	Matlosana Jouberton Ext 10 210 units	Matlosana Local Municipality	Houses	200	2012/02/12	2014/03/31	Conditional Grant	2.1 Project Linked Subsidies(current commitments approved up to 31/03/07)	18 882 825		11 765 000	7 117 825		
80	Matlosana Jouberton ext 16 429 units	Matlosana Local Municipality	Houses	50	2012/02/12	2014/03/31	Conditional Grant	2.1 Project Linked Subsidies(current commitments approved up to 31/03/07)	2 941 250		2 941 250			
81	Matlosana Jouberton ext 17 906 units	Matlosana Local Municipality	Houses	200	2012/04/01	2016/03/31	Conditional Grant	2.1 Project Linked Subsidies	47 611 292		10 765 000	12 963 342	23 882 950	
82	Matlosana Jouberton ext 19 197 units	Matlosana Local Municipality	Houses	50	2012/02/12	2014/03/31	Conditional Grant	2.1 Project Linked Subsidies(current commitments approved up to 31/03/07)	2 941 250		2 941 250			
83	Matlosana Jouberton ext 20 260 units	Matlosana Local Municipality	Houses	100	2012/10/16	2016/03/31	Conditional Grant	2.4 Informal Settlement Upgrading	42 530 600		5 882 500	12 647 500	24 000 600	
84	Matlosana Jouberton ext 21 741 units	Matlosana Local Municipality	Houses	120	2012/04/01	2016/03/31	Conditional Grant	2.1 Project Linked Subsidies	45 354 075		8 823 750	17 647 500	18 882 825	
85	Matlosana Jouberton ext 23 1164 units	Matlosana Local Municipality	Houses	120	2012/04/01	2016/03/31	Conditional Grant	2.1 Project Linked Subsidies	50 237 050		8 823 750	9 412 500	32 000 800	
86	Matlosana Jouberton ext 3 Letsema 14	Matlosana Local Municipality	Houses	50	2013/04/01	2014/03/01	Conditional Grant	1.5a Rectified RDP stock 1994-2002	2 785 300		2 785 300			
87	Matlosana Jouberton ext 3 Letsema 50	Matlosana Local Municipality	Houses	50	2013/04/01	2014/03/01	Conditional Grant	1.5a Rectified RDP stock 1994-2002	2 785 300		2 785 300			
88	Matlosana Kanana ext 11 772 units	Matlosana Local Municipality	Houses	120	2012/04/01	2016/03/31	Conditional Grant	2.1 Project Linked Subsidies	44 577 650		8 823 750	15 047 500	20 706 400	
89	Matlosana Kanana ext 13 2757 units	Matlosana Local Municipality	Houses	120	2012/04/01	2016/03/31	Conditional Grant	2.1 Project Linked Subsidies	56 160 424		8 823 750	10 825 000	36 511 674	
90	Matlosana Khuma ext 6 500 units	Matlosana Local Municipality	Houses	50	2012/04/01	2014/03/31	Conditional Grant	2.1 Project Linked Subsidies(current commitments approved up to 31/03/07)	2 941 250		2 941 250			
91	Matlosana Khuma Hostel	Matlosana Local Municipality	CRUs		1995/01/21	2014/03/01	Conditional Grant	3.3a Community Residential Units(CRU) Converted/Upgraded						
92	Matlosana Nkagisang 143 units	Matlosana Local Municipality	Houses	75	2012/04/01	2014/03/31	Conditional Grant	2.1 Project Linked Subsidies(current commitments approved up to 31/03/07)	4 411 875		4 411 875			
93	Matlosana Social Housing 100 units	Matlosana Local Municipality	Houses	100	2012/04/01	2014/03/31	Conditional Grant	3.1 Institutional Subsidies	5 882 500		5 882 500			
94	Tlokwe 261 units	Tlokwe	Houses	85	2012/03/15	2014/03/31	Conditional Grant	2.1 Project Linked Subsidies(current commitments approved up to 31/03/07)	5 000 125		5 000 125			
95	Tlokwe Ikageng ext 11 200 units- incorporated	Tlokwe	Houses	100	2012/04/01	2015/03/31	Conditional Grant	2.1 Project Linked Subsidies	10 443 486		4 560 986	5 882 500		
96	Tlokwe Ikageng ext 11 Phase 1 200 units	Tlokwe	Houses	100	2012/04/19	2014/03/31	Conditional Grant	2.1 Project Linked Subsidies(current commitments approved up to 31/03/07)	2 941 250		2 941 250			
97	Tlokwe Ikageng ext 11 Phase 3 --728 units	Tlokwe	Houses	200	2012/04/20	2014/03/31	Conditional Grant	2.1 Project Linked Subsidies(current commitments approved up to 31/03/07)	20 235 850		9 765 000	10 470 850		
98	Tlokwe Ikageng ext 7 215 units	Tlokwe	Houses	50	2004/09/14	2014/03/31	Conditional Grant	2.1 Project Linked Subsidies(current commitments approved up to 31/03/07)	2 941 250		2 941 250			
99	Tlokwe Ikageng Promosa A 261 units	Tlokwe	Houses	50	2006/02/21	2014/03/31	Conditional Grant	2.1 Project Linked Subsidies(current commitments approved up to 31/03/07)	2 941 250		2 941 250			
100	Tlokwe N12 Integrated Development 1	Tlokwe	Houses	350	2012/04/01	2015/03/31	Conditional Grant	3.1 Institutional Subsidies	25 279 385		16 455 635	8 823 750		
101	Tlokwe Rectification 2000	Tlokwe	Houses	200	2013/04/01	2014/03/01	Conditional Grant	1.5a Rectified RDP stock 1994-2002	5 570 600		5 570 600			
102	Tlokwe Social Housing 200 units	Tlokwe	Houses	200	2012/04/01	2014/03/31	Conditional Grant	3.1 Institutional Subsidies	16 764 946		16 764 946			
103	Tlokwe Sonderwater 236 units	Tlokwe	Houses	50	2006/02/06	2014/03/31	Conditional Grant	2.1 Project Linked Subsidies(current commitments approved up to 31/03/07)	2 941 250		2 941 250			
104	Ventersdorp 1000	Ventersdorp Local Municipality	Houses		2012/04/01	2016/03/31	Conditional Grant	2.2a Integrated Residential Development Programme :Phase 1:Planning and Services	4 000 000		4 000 000			
105	Ventersdorp 3200	Ventersdorp Local Municipality	Houses	100	2012/04/01	2016/03/31	Conditional Grant	2.1 Project Linked Subsidies(current commitments approved up to 31/03/07)	5 882 500		5 882 500			

Department of Human Settlements, Public Safety and Liaison (Human Settlements Branch)

Table B.5(a): Department - Payments of infrastructure by category

Table 6.3(a): Department - Payments or infrastructure by category													
No.	Project Name	Municipality Name	Type of Infrastructure		Project Duration		Source of funding	Budget Programme Name	Total project cost	Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
			School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2013/14	MTEF 2014/15
1. New and replacement assets													
106	Wolmaransstad ext 15	Maquassi Hills Local Municipality	Houses	100	2012/05/15	2016/04/01	Conditional Grant	2.4 Informal Settlement Upgrading	6 764 900		6 764 900		
107	Agisanang Ext 3	Tswaing Local Municipality	Houses	100	2004/04/03	2016/04/01	Conditional Grant	2.6 Emergency Housing Assistance	58 810 000		26 987 918	5 890 000	25 932 082
108	Bodibe 248	Ditsobotla Local Municipality	Houses		2007/08/27	2016/04/01	Conditional Grant	4.2 Rural Housing: Communal land rights	16 374 922		7 436 671	3 792 522	5 145 729
109	Broderspruit 250	Tswaing Local Municipality	Houses	100	2012/04/01	2016/04/01	Conditional Grant	4.2 Rural Housing: Communal land rights	21 464 875		7 496 644	6 764 875	7 203 356
110	Coligny land purchase	Ditsobotla Local Municipality	Land	116	2012/04/01	2015/04/01	Conditional Grant	1.11a Land parcels procured (HAHSD)	13 450 000		5 000 000	8 450 000	
111	Delareyville Ext. 7 (260)	Tswaing Local Municipality	Houses	133	2012/04/01	2016/04/01	Conditional Grant	2.4 Informal Settlement Upgrading	15 288 000		7 796 510	7 491 490	
112	Dinokana	Ramotshere Local Municipality	Houses	200	2012/04/01	2016/04/01	Conditional Grant	4.2 Rural Housing: Communal land rights	21 560 000		5 997 315	9 800 000	5 762 685
113	Ditsobotla PHP - Gamotlatla	Ditsobotla Local Municipality	Houses	210	2012/04/01	2013/06/01	Conditional Grant	2.3a People's Housing process	23 228 000		9 295 838	5 000 000	8 932 162
114	Groot Marico	Ramotshere Local Municipality	Houses	260	2012/04/01	2016/04/01	Conditional Grant	2.4 Informal Settlement Upgrading	33 231 800		11 994 630	9 711 800	11 525 370
115	Khunotswana 300	Ramotshere Local Municipality	Houses		2004/01/20	2016/04/01	Conditional Grant	4.2 Rural Housing: Communal land rights	20 140 000		8 995 973	2 500 000	8 644 027
116	Kruisrivier	Ramotshere Local Municipality	Houses	500	2010/09/08	2016/04/01	Conditional Grant	4.2 Rural Housing: Communal land rights	4 939 329		2 998 658	500 000	1 440 671
117	Lekgophung 250	Ramotshere Local Municipality	Houses		2004/01/20	2016/04/01	Conditional Grant	4.2 Rural Housing: Communal land rights	17 200 000		7 496 644	2 500 000	7 203 356
118	Letsoapa Ext. 1 & 2 (Rectification)	Tswaing Local Municipality	Houses	160	2012/04/01	2016/04/01	Conditional Grant	1.5a Rectified RDP stock 1994-2002	34 877 032		13 943 758	8 914 881	12 018 393
119	Lomanyaneng 200	Mafikeng Local Municipality	Houses	150	2012/05/22	2016/04/01	Conditional Grant	4.2 Rural Housing: Communal land rights	14 304 000		2 398 926	9 600 000	2 305 074
120	Madibe Village	Mafikeng Local Municipality	Houses	120	2010/09/08	2016/04/01	Conditional Grant	4.2 Rural Housing: Communal land rights	9 820 000		4 497 986	1 000 000	4 322 014
121	Mafikeng 500	Mafikeng Local Municipality	Houses	203	2011/06/07	2016/04/01	Conditional Grant	2.6 Emergency Housing Assistance	20 610 678		5 997 315	8 850 678	5 762 685
122	Mafikeng CRU 100	Mafikeng Local Municipality	CRUs	200	2012/04/01	2016/04/01	Conditional Grant	3.3b Community residential units (CRU) Constructed	8 761 342		2 998 658	2 881 342	2 881 342
123	Mafikeng Ext 39 (230)	Mafikeng Local Municipality	Houses	230	2010/09/02	2016/04/01	Conditional Grant	2.4 Informal Settlement Upgrading	15 600 000		2 998 658	9 720 000	2 881 342
124	Mafikeng Villages	Mafikeng Local Municipality	Houses	200	2012/04/01	2016/04/01	Conditional Grant	4.2 Rural Housing: Communal land rights	17 289 750		5 997 315	5 529 750	5 762 685
125	Moselepetwa	Ramotshere Local Municipality	Houses	200	2012/04/01	2016/04/01	Conditional Grant	4.2 Rural Housing: Communal land rights	19 560 000		5 997 315	7 800 000	5 762 685
126	Nooitgedacht 200	Mafikeng Local Municipality	Houses	102	2012/04/01	2016/04/01	Conditional Grant	4.2 Rural Housing: Communal land rights	11 760 000		5 997 315	5 762 685	
127	Ratlou - Kraaipan	Ramotshere Local Municipality	Houses	210	2012/10/09	2016/04/01	Conditional Grant	4.2 Rural Housing: Communal land rights	16 885 200		3 898 255	9 241 200	3 745 745
128	Ratlou 2000	Ramotshere Local Municipality	Houses	150	2006/09/18	2016/04/01	Conditional Grant	4.2 Rural Housing: Communal land rights	32 395 204		18 591 677	2 939 204	10 864 323
129	Ratlou Emergency 284	Ramotshere Local Municipality	Houses	50	2010/06/01	2016/04/01	Conditional Grant	2.6 Emergency Housing Assistance	8 330 200		2 219 007	3 979 000	2 132 193
130	Ratlou Villages	Ramotshere Local Municipality	Houses	200	2012/04/01	2016/04/01	Conditional Grant	4.2 Rural Housing: Communal land rights	25 289 750		5 997 315	13 529 750	5 762 685
131	Rooigrond 1000	Mafikeng Local Municipality	Houses	510	2012/04/01	2016/04/01	Conditional Grant	4.2 Rural Housing: Communal land rights	38 800 000		29 986 576	8 813 424	
132	Sheila 250	Ditsobotla Local Municipality	Houses	84	2007/08/27	2016/04/01	Conditional Grant	2.4 Informal Settlement Upgrading	15 279 167		2 496 644	5 579 167	7 203 356
133	Tlhabologang 141	Ditsobotla Local Municipality	Houses	97	2012/04/01	2016/04/01	Conditional Grant	2.4 Informal Settlement Upgrading	11 474 800		3 028 644	5 536 000	2 910 156
134	Verdwaal 300	Ditsobotla Local Municipality	Houses		2003/02/12	2016/04/01	Conditional Grant	4.2 Rural Housing: Communal land rights	22 227 728		8 995 973	4 587 728	8 644 027
135	Weltevreden Housing Subsidy	Mafikeng Local Municipality	Houses	3	2012/04/01	2016/04/01	Conditional Grant	4.2 Rural Housing: Communal land rights	6 635 118		3 298 523	167 118	3 169 477
136	acreditation of municipalities	Head Office			2013/04/01	2014/03/31	Conditional Grant	1.7 Accredited Municipalities (level 1 & 2):	9 000 000		3 000 000	3 000 000	3 000 000
137	Dolomite and Geotech Investigations	Head Office			2013/04/01	2014/03/31	Conditional Grant	2.2a Integrated Residential Development Programme :Phase 1:Planning and Services	3 000 000		1 000 000	1 000 000	1 000 000
138	Housing chapters	Head Office			2013/04/01	2014/03/31	Conditional Grant	1.12 Housing chapters of IDP's	5 700 000		1 900 000	1 900 000	1 900 000
139	NHBRC Enrolments	Head Office			2013/04/01	2014/03/31	Conditional Grant	1.10 NHBRC enrolment (related to grant)	68 074 680		22 691 560	22 691 560	22 691 560
140	Opscap	Head Office			2013/04/01	2014/03/31	Conditional Grant	1.8 Operational Capital Budget	134 684 650		61 226 850	36 728 900	36 728 900
Total New and replacement assets									2496 602 000		1224 537 000	638 025 000	634 040 000
Total Department Infrastructure									2496 602 000		1224 537 000	638 025 000	634 040 000