

**VOTE 09**

**DEPARTMENT  
OF  
LOCAL GOVERNMENT AND HUMAN  
SETTLEMENTS**

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## DEPARTMENT OF LOCAL GOVERNMENT AND HUMAN SETTLEMENTS

## Adjustment budget summary

R thousand	Main Appropriation	Adjusted Appropriation	2014/15	
			Decrease	Increase
Amount to be appropriated	2 023 335	2 192 680	- 5 058	174 403
Of which				
Current payments	259 368	254 310	- 5 058	
Transfers and subsidies	1 747 019	1 917 822		170 803
Payments for capital assets	16 948	20 548		3 600
Direct Charge against the Provincial Revenue Fund				
Executive authority	MEC for Local Government and Human Settlements			
Accounting officer	Deputy Director General of the Department of Local Government and Human Settlements			

## Aim of the Department

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

## Programmes

1. Programme 01 : Administration
2. Programme 02 : Local Governance
3. Programme 03 : Development and Planning
4. Programme 04 : Housing Needs, Research and Planning
5. Programme 05 : Housing Development

## SUMMARY OF RECEIPTS

ITEM	R' 000
<b>ROLLOVERS</b>	<b>174 403</b>
Water & Sanitation Infrastructure	150 066
PIG Projects	20 737
Disaster Management Centre Project	3 600
<b>OTHER ADDITIONAL FUNDING</b>	
<b>LESS DEDUCTION</b>	<b>- 5 058</b>
<b>Approved Budgets cuts</b>	<b>- 5 058</b>
<b>TOTAL</b>	<b>169 345</b>

## Changes to programme purposes, objectives and measures

None

## Mid-year performance status

### National Output Targets By 2015

The following depicts the Performance on Housing Delivery particularly the progress made with regard to Outcome 8 and 9 deliverables.

Indicator	Programme	Outcome		Annual Performance	
As published in the 2014/15 EPE	Programme linked to the indicator	Outcome the indicator linked to	Projected for the 2014/15 published in the 2014 EPRE	Achieved in the first six months of the 2014/15 (April to September)	Changed estimates for the 2014/15
Number of Municipalities supported under the National Upgrading Support Programme (NUSP)	Housing Needs, Planning and Research	Outcome 8	2 Municipalities to be supported	Five (5) municipalities supported under NUSP (Kgetleng Rivier, Maquassie Hills, Tlokwe, Madibeng & Rustenburg)	National Department has piloted 5 municipalities to be supported under NUSP on quarterly basis.
	Housing Development	Outcome 9			
Ratio of cases received v/s resolved when providing support to statutory bodies	Housing Needs, Planning and Research	Outcome 8	1:1 ratio	198 received and 138 resolved	-
	Housing Development	Outcome 8			
To implement a collaborative approach to Human Settlement project delivery to ensure integrated spatial planning by training municipal housing officials on Human Settlements programmes	Housing Needs, Research and Planning	Outcome 8	30 Municipalities' officials to be trained.	-30 Municipalities' officials trained	-
	Local Governance	Outcome 9			
HCE awareness campaign	Housing Needs, Research and Planning	Outcome 8	4 HCE awareness campaign held	2 HCE awareness campaign held per district. (Four local Municipalities covered per quarter within the district.)	-
	Local Governance	Outcome 9			
Number of Sites Serviced	Housing Development	Outcome 8	453 sites to be serviced for internal reticulation	19 sites serviced	One of the major projects expected to achieve sites has experienced EIA approval challenges. (Bokamoso in Bojanala). The Department will convene a meeting with RLM to resolve the snags on the EIA application lodged.
Informal Settlements Upgrading	Housing Development	Outcome 8	3573 of new housing opportunities provided across all housing Programmes (incl. Serviced sites)	2015 informal settlements upgrading achieved.	Major projects are experiencing different challenges like EIA approval and bulk services especially in RLM and unavailability of beneficiaries in Naledi Local Municipality and Lekwa Teemane Local Municipality Continuous engagement with Municipalities will assist to achieve the original target
Number of houses constructed around mining towns (Madibeng, Rustenburg and Moses Kotane)	Housing Development	Outcome 8	766 houses constructed around mining towns	Madibeng 366 Moses Kotane 159 Rustenburg 16 Total 511	
Support municipalities with performance management processes	Local Governance	Outcome 9	10	17 as the seven additional municipalities requested support with performance management processes	
Municipalities supported with the Implementation of the Spatial Planning and Land Use Management Act (SPLUMA)	Local Governance	Outcome 9	2 Municipalities	5 Municipalities: The 4 municipalities in Dr KK district were supported with preparing for the Implementation of SPLUMA.	3 municipalities were added because of the urgency for the implementation of SPLUMA by 1 September 2014
	Development and Planning			Also assisting Ramotshere Moiloa LM with day to day land use management as well as getting ready to implement SPLUMA	
Municipalities supported with development of the Land Use Scheme	Local Governance	Outcome 9	1 Municipality	4 municipalities were supported: Ramotshere Moiloa; Kgetleng rivier, Kagisano Molopo and Taung LM	Because our department does not have the budget to fund the projects, we do not have control over the number of municipalities supported
	Development and Planning				
Municipalities supported with drafting and review of IDPs	Local Governance	Outcome 9	9 Municipalities	9 municipalities were Supported Lekwa-Teemane, Ratlou, Naledi, Tlokwe, Ventersdorp, Matlosana, Rustenburg and Dr. Kenneth Kaunda and Rustenburg	
	Development and Planning				
Municipalities assisted with implementation of the indigent policy	Local Governance	Outcome 9	1 Municipality	A working session on implementation and review of the indigent policy held at: Tswaing, Ventersdorp, Kgetleng-rivier, Moses Kotane and Mamusa	
	Development and Planning				

# Details of adjustments to Estimates of Provincial Expenditure 2014

Programme	2014/15								
	Main Appropriation	Rollovers	Unforeseeable / unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted Appropriation
R thousand									
Administration	107 864								107 864
Local Governance	48 308						- 4 000	- 4 000	44 308
Development and Planning	239 340	174 403						174 403	413 743
Housing Needs, Planning & Research	63 235						- 500	- 500	62 735
Housing Development	1 564 588						- 558	- 558	1 564 030
Subtotal	2 023 335	174 403					- 5 058	169 345	2 192 680
Direct charge against the Provincial Revenue Fund									
Total	2 023 335	174 403					- 5 058	169 345	2 192 680
Economic Classification									
Current payments	259 368						- 5 058	- 5 058	254 310
Compensation of employees	184 005								184 005
Goods and services	75 363						- 5 058	- 5 058	70 305
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies	1 747 019	170 803						170 803	1 917 822
Provinces and municipalities	64 440	20 737						20 737	85 177
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises	121 620	150 066						150 066	271 686
Foreign governments and international organisations									
Non-profit institutions									
Households	1 560 959								1 560 959
Payments for capital assets	16 948	3 600						3 600	20 548
Buildings and Other fixed structures	15 000	3 600						3 600	18 600
Buildings	15 000	3 600						3 600	18 600
Other fixed structures									
Machinery and equipment	1 948								1 948
Transport assets									
Other Machinery and equipment	1 948								1 948
Biological assets									
Software and Other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total	2 023 335	174 403					- 5 058	169 345	2 192 680

## Programme summary of estimates according to subprogrammes

Programme 1 : Administration		2014/15						
R thousand	Main Appropriation	Adjustments appropriation						Adjusted Appropriation
		Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation
Office of the MEC	5 985							5 985
Corporate Services	101 879							101 879
<b>Subtotal</b>	<b>107 864</b>							<b>107 864</b>
<b>Direct charge against the Provincial Revenue Fund</b>								
Statutory payment								
<b>Total</b>	<b>107 864</b>							<b>107 864</b>
<b>Economic Classification</b>								
<b>Current payments</b>	<b>104 978</b>							<b>104 978</b>
Compensation of employees	61 374							61 374
Goods and services	43 604							43 604
Interest and rent on land								
Financial transactions in assets and liabilities								
<b>Transfers and subsidies</b>	<b>1 543</b>							<b>1 543</b>
Provinces and municipalities								
Departmental agencies and accounts								
Universities and technikons								
Public corporations and private enterprises								
Foreign governments and international organisations								
Non-profit institutions								
Households	1 543							1 543
<b>Payments for capital assets</b>	<b>1 343</b>							<b>1 343</b>
Buildings and Other fixed structures								
Buildings								
Other fixed structures								
Machinery and equipment	1 343							1 343
Transport assets								
Other Machinery and equipment	1 343							1 343
Biological assets								
Software and Other intangible assets								
Land and subsoil assets								
Heritage assets								
Specialised military assets								
<b>Total</b>	<b>107 864</b>							<b>107 864</b>

## Programme summary of estimates according to subprogrammes

Programme 2 : Local Governance		2014/15						
R thousand	Main Appropriation	Adjustments appropriation						Adjusted Appropriation
		Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation
Municipal Administration	12 416							12 416
Municipal Finance	28 020						- 2 000	- 2 000
Public Participation	2 000						- 2 000	- 2 000
Municipal Performance Monitoring, Reporting and Evaluation	5 872							5 872
<b>Subtotal</b>	<b>48 308</b>						- 4 000	- 4 000
<b>Direct charge against the Provincial Revenue Fund</b>								
Statutory payment								
<b>Total</b>	<b>48 308</b>						- 4 000	- 4 000
<b>Economic Classification</b>								
<b>Current payments</b>	<b>45 983</b>						- 4 000	- 4 000
Compensation of employees	29 466						- 1 685	- 1 685
Goods and services	16 517						- 2 315	- 2 315
Interest and rent on land								
Financial transactions in assets and liabilities								
<b>Transfers and subsidies</b>	<b>2 080</b>							
Provinces and municipalities								
Departmental agencies and accounts								
Universities and technikons								
Public corporations and private enterprises								
Foreign governments and international organisations								
Non-profit institutions								
Households	2 080							2 080
<b>Payments for capital assets</b>	<b>245</b>							
Buildings and Other fixed structures								
Buildings								
Other fixed structures								
Machinery and equipment	245							245
Transport assets								
Other Machinery and equipment	245							245
Biological assets								
Software and Other intangible assets								
Land and subsoil assets								
Heritage assets								
Specialised military assets								
<b>Total</b>	<b>48 308</b>						- 4 000	- 4 000

## Programme summary of estimates according to subprogrammes

## Programme 3 : Development and Planning

2014/15

R thousand	Main Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted Appropriation
		Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments		
Spatial Planning	3 917								3 917
Local Economic Development Planning	7 767								7 767
Municipal Infrastructure	184 899	170 803						170 803	355 702
Disaster Management	35 981	3 600						3 600	39 581
Integrated Development Planning	6 776								6 776
<b>Subtotal</b>	<b>239 340</b>	<b>174 403</b>						<b>174 403</b>	<b>413 743</b>
<b>Direct charge against the Provincial Revenue Fund</b>									
Statutory payment									
<b>Total</b>	<b>239 340</b>	<b>174 403</b>						<b>174 403</b>	<b>413 743</b>
<b>Economic Classification</b>									
<b>Current payments</b>	<b>37 720</b>								<b>37 720</b>
Compensation of employees	33 813						1 685	1 685	35 498
Goods and services	3 907						- 1 685	- 1 685	2 222
Interest and rent on land									
Financial transactions in assets and liabilities									
<b>Transfers and subsidies</b>	<b>186 260</b>	<b>170 803</b>						<b>170 803</b>	<b>357 063</b>
Provinces and municipalities	64 440	20 737						20 737	85 177
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises	121 620	150 066						150 066	271 686
Foreign governments and international organisations									
Non-profit institutions									
Households	200								200
<b>Payments for capital assets</b>	<b>15 360</b>	<b>3 600</b>						<b>3 600</b>	<b>18 960</b>
Buildings and Other fixed structures	15 000	3 600						3 600	18 600
Buildings	15 000	3 600						3 600	18 600
Other fixed structures									
Machinery and equipment	360								360
Transport assets									
Other Machinery and equipment	360								360
Biological assets									
Software and Other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
<b>Total</b>	<b>239 340</b>	<b>174 403</b>						<b>174 403</b>	<b>413 743</b>

## Programme summary of estimates according to subprogrammes

Programme 4 : Housing Needs, Planning & Research		2014/15							
R thousand	Main Appropriation	Adjustments appropriation						Adjusted Appropriation	
		Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments		Total adjustments appropriation
Administration: Housing Plan & Research	63 235						- 500	- 500	62 735
Subtotal	63 235						- 500	- 500	62 735
Direct charge against the Provincial Revenue Fund									
Statutory payment									
Total	63 235						- 500	- 500	62 735
Economic Classification									
Current payments	23 235						- 500	- 500	22 735
Compensation of employees	19 305								19 305
Goods and services	3 930						- 500	- 500	3 430
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies	40 000								40 000
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	40 000								40 000
Payments for capital assets									
Buildings and Other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport assets									
Other Machinery and equipment									
Biological assets									
Software and Other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
Total	63 235						-500	-500	62 735



## Programme summary of estimates according to subprogrammes

## Programme 5: Housing Development

2014/15

R thousand	Main Appropriation	Adjustments appropriation							Adjusted Appropriation
		Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Administration: Housing Development	47 452						- 558	- 558	46 894
Provincial Intervention	398 050				- 132 064			- 132 064	265 986
Incremental Intervention	687 097				218 024			218 024	905 121
Social and Rental Intervention	142 859				- 83 425			- 83 425	59 434
Rural Intervention	289 130				- 2 535			- 2 535	286 595
<b>Subtotal</b>	<b>1 564 588</b>						- 558	- 558	<b>1 564 030</b>
<b>Direct charge against the Provincial Revenue Fund</b>									
Statutory payment									
<b>Total</b>	<b>1 564 588</b>						- 558	- 558	<b>1 564 030</b>
<b>Economic Classification</b>									
<b>Current payments</b>	<b>47 452</b>						- 558	- 558	<b>46 894</b>
Compensation of employees	40 047								40 047
Goods and services	7 405						- 558	- 558	6 847
Interest and rent on land									
Financial transactions in assets and liabilities									
<b>Transfers and subsidies</b>	<b>1 517 136</b>								<b>1 517 136</b>
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	1 517 136								1 517 136
<b>Payments for capital assets</b>									
Buildings and Other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport assets									
Other Machinery and equipment									
Biological assets									
Software and Other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
<b>Total</b>	<b>1 564 588</b>						-558	-558	<b>1 564 030</b>

### **Roll over – R174.4 million**

An amount of R150.066 million was rolled over for water and sanitation infrastructure, R20.737 million for PIG projects and R3.6 million for Disaster management

### **Programme: Development and planning**

R150 million and R3.6 million were both allocated during the 2013/14 adjustment estimates, however could not be spent due to climate condition. These funding have been transferred to Independent Development Trust during 2013/14 financial year to implement projects.

### **Unforeseeable and unavoidable expenditure**

None

### **Summary of virements**

None

### **Expenditure already announced in the main Budget Speech of the MEC- Local Government and Human Settlements but not allocated at that stage**

None

### **Adjustments due to significant and unforeseeable economic and financial events**

Following the budget cut pre-approved for all the Departments within the Province, the Department had to reduce its allocation by an amount of R5 million. Funding acquired through this reduction will be used by the Province to cater for EPWP. The cut was done only on the four core programmes of the Department. The significance established not to reduce the Administration budget was propelled by the major cut implemented on the respective Programme when reconfiguring Departmental budgets. The Programme is already experiencing enormous financial strain at this stage thus it has been exempted from the capital reduction.

### **Use of funds in emergency situations in terms of section 16 of the PFMA**

None

### **Self-financing expenditure**

None

### **Funds shifted within a vote to follow function shift within the same vote**

None

### **Declared Savings**

None

### **Gifts, donations and sponsorships**

None

### **Amounts surrendered**

None

### **Expenditure for 2013/14 and preliminary expenditure for 2014/15**

Programme	2013/14					2014/15			
	Audited outcome					Preliminary expenditure			
	Adjusted appropriation	Apr 13-Sep 13		Apr 13-Mar 14		Adjusted appropriation	Adjusted appropriation/ total (%)	Apr 14-Sep 14	
		Apr 13 Sep 13	% of Adjusted appropriation	Apr 13 Mar 14	% of Adjusted appropriation			Apr 14 Sep 14	% of Adjusted appropriation
<b>R thousand</b>									
Administration	76 311	37 816	49.6%	76 253	99.9%	107 864	4.9%	57 315	53.1%
Local Governance	110 038	30 448	27.7%	110 403	100.3%	44 308	2.0%	27 384	61.8%
Development and Planning	333 278	54 596	16.4%	148 011	44.4%	413 743	18.9%	45 971	11.1%
Housing Needs, Planning & Research	91 836	8 694	9.5%	91 719	99.9%	62 735	2.9%	32 995	52.6%
Housing Development	1 387 378	612 210	44.1%	1 386 394	99.9%	1 564 030	71.3%	647 487	41.4%
<b>Subtotal</b>	<b>1 998 841</b>	<b>743 764</b>	<b>37.2%</b>	<b>1 812 780</b>	<b>90.7%</b>	<b>2 192 680</b>	<b>100.0%</b>	<b>811 152</b>	<b>37%</b>
<b>Direct charge against the Provincial Revenue Fund</b>									
<b>Total</b>	<b>1 998 841</b>	<b>743 764</b>	<b>37.2%</b>	<b>1 812 780</b>	<b>90.7%</b>	<b>2 192 680</b>	<b>100.0%</b>	<b>811 152</b>	<b>37%</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>268 133</b>	<b>129 718</b>	<b>48.4%</b>	<b>266 870</b>	<b>99.5%</b>	<b>254 310</b>		<b>130 537</b>	<b>51.3%</b>
Compensation of employees	200 033	96 604	48.3%	199 843	99.9%	184 005	8.4%	90 630	49.3%
Goods and services	68 100	33 114	48.6%	67 027	98.4%	70 305	3.2%	39 907	56.8%
Interest and rent on land									
Financial transactions in assets and liabilities									
<b>Transfers and subsidies</b>	<b>1 707 102</b>	<b>610 035</b>	<b>49.9%</b>	<b>1 526 792</b>	<b>89.4%</b>	<b>1 917 822</b>	<b>87.5%</b>	<b>680 538</b>	<b>35.5%</b>
Provinces and municipalities	295 600	17 000	5.8%	184 669	62.5%	85 177	3.9%	12 000	14.1%
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises	54 726					271 686	12.4%	19 410	7.1%
Foreign governments and international organisations									
Nonprofit institutions	14 559								
Households	1 342 217	593 035	44.2%	1 342 123	100.0%	1 560 959	71.2%	649 128	41.6%
<b>Payments for capital assets</b>	<b>23 606</b>	<b>4 011</b>	<b>17.0%</b>	<b>19 118</b>	<b>81.0%</b>	<b>20 548</b>	<b>0.9%</b>	<b>77</b>	
Buildings and Other fixed structures	16 100	3 694	22.9%	11 370	70.6%	18 600	0.8%		
Machinery and equipment	7 506	317	4.2%	7 748	103.2%	1 948	0.1%	77	4.0%
Biological assets									
Software and Other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
<b>Total</b>	<b>1 998 841</b>	<b>743 764</b>	<b>37.2%</b>	<b>1 812 780</b>	<b>90.7%</b>	<b>2 192 680</b>	<b>100.0%</b>	<b>811 152</b>	<b>37%</b>

## **Main expenditure trends for the first half of 2014/15**

### **Programme 1: Administration**

Administration budget of the then Department of Local Government was retained for the reconfigured department. However the personnel numbers retained are not directly linked to the budget retained. At 53.1 per cent expenditure by mid-year, the programme is likely to exceed its allocation prior the end of the financial year.

### **Programme 2: Local Governance**

Local Governance programme exceeded the target of 50 per cent by 11.8 per cent. The over expenditure was realised after Public Participation budget and function was moved out of the programme. However, the programme has set brakes to curb over expenditure realised.

### **Programme 3: Development and Planning**

Programme 3 budget includes R15 million earmarked for construction of the Disaster Management Centre. The project is still at its initial phase but is expected to move at a faster pace during the latter part of the current financial year. Transfer and subsidies to municipalities are also given attention to better the undesirable expenditure trends registered.

### **Programme 4: Housing, Needs, Planning & Research**

Programme 4 goods and services and compensation of employees stood at 49 per cent and 41 per cent respectively. The Programme did not include other operational budgets such as operating payment, procurement of assets and stationery. Moving forward, each programme will be incurring costs of all operating payments linked to it.

### **Programme 5: Housing Development**

Housing Development registered 41.4 per cent by mid financial year. The main contributor to the realised under expenditure is slow paced Human Settlements Development Grant projects. The expenditure is expected to increase with the recovery plan put in place.

## **Economic Classification**

### **Current payments**

Current Payments registered 50.3 per cent at the mid financial year. Compensation of employees stood at 49.1 per cent while goods and service over spent at 57.1 per cent. Compensation of employees' expenditure trend is expected to increase tremendously in future considering that Administration budgets were cut during the reconfiguration. Further goods and services cuts implemented in the adjustments will also put up even greater pressure since the item was already over spending. Approval of funding requested for North West Housing Corporation winding up can greatly ease the pressure.

### **Transfers and subsidies**

A large portion of transfers and subsidies comprises of Human Settlements Development Grant (HSDG) under Housing Development programme. Under expenditure of 9 per cent on the HSDG was due to slow delivery of units. The department has come up with a recovery plan to address the slow moving projects which will resultantly increase the expenditure. At 17 per cent expenditure by mid financial year, water and sanitation transfers to Municipalities is also contributing towards the overall under expenditure. The department is also resolving to a recovery plan that will ensure acceleration of service delivery in this regard.

## Capital Payments

The budget of R15 million has been allocated for the construction of the Provincial Disaster Management Centre. The project has already achieved planning and design phase this far. The project is expected to be rolling during the last semester of the financial year.

## Departmental Receipts

### Departmental Receipts

	2013/14					2014/15				
	Audited outcome					Actual Receipts				
	Adjusted appropriation	Apr 13-Sep 13		Apr 13-Mar 14		Budget estimate	Adjusted estimate	Apr 14-Sep 14		
		Apr 13 Sep 13	% of Adjusted appropriation	Apr 13 Mar 14	% of Adjusted appropriation			Adjusted appropriation/ total (%)	Apr 14 Sep 14	% of Adjusted appropriation
R thousand										
Departmental receipts	1 914	1 844	96.3%	3 258	170.2%	1 150	2 459	100.0%	2 424	100.0%
Tax receipts										
Sales of goods and services Other than capital assets	830	760	91.6%	1 215	146.4%	680	750	59.1%	718	105.6%
Transfers received										
Fines, penalties and forfeits	664	664	100.0%	904	136.1%	50	263	4.3%	263	526.0%
Interests,dividends and rend on land				729			1 094		1 094	
Sales and capital assets and liabilities										
Financial transactions in assets and liabilities	420	420	100.0%	410	97.6%	420	352	36.5%	349	83.1%
Extraordinary receipts										
names										
names										
names										
Subtotal	1 914	1 844	96%	3 258	170.2%	1 150	2 459	100.0%	2 424	210.8%

An amount of R263 000 from special investigating unit (SIU) was recovered from National Treasury. These entails amount fines and penalties levied from individuals who bridge the law by leasing or selling houses. Hence deviation from projected revenue estimates through over collection of R 768 000. The revenue projection is now adjusted to R2.4 million, having considered that most revenue received may not recur in future.

## Changes to transfers and subsidies, and conditional grants

Table 2.5 Summary of changes to conditional grants per programme

2014/15									
R thousand	Main Appropriation	Adjustments appropriation							Adjusted Appropriation
		Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Administration									
name of transfer payment									
name of transfer payment									
name of transfer payment									
Local Governance	2 000								2 000
Extended Public Works Programme	2 000								2 000
name of transfer payment									
Development and Planning									
Extended Public Works Programme									
name of transfer payment									
Housing Needs, Planning and Research									
name of transfer payment									
	1 517 136								1 517 136
Housing Development									
Human Settlements Development Grant	1 517 136								1 517 136
Total transfers subsidies	1 519 136								1 519 136

Table 2.6 Summary of changes to transfers and subsidies per programme

		2014/15							
R thousand	Main Appropriation	Adjustments appropriation						Adjusted Appropriation	
		Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments		Total adjustments appropriation
Provinces and municipalities	52 440	20 737						20 737	73 177
PIG Projects	52 440	20 737						20 737	73 177
name of transfer payment									
name of transfer payment									
Public corporations and private enterprises	121 620	150 066						150 066	271 686
Premier's Legacy Programme(Sanitation Infrastructure Project)	121 620	150 066						150 066	271 686
name of transfer payment									
Universities and technikons									
name of transfer payment									
name of transfer payment									
Non-profit institutions									
name of transfer payment									
name of transfer payment									
Buildings and Other fixed structures	15 000	3 600						3 600	18 600
Disaster Management Centre Construction	15 000	3 600						3 600	18 600
name of transfer payment									
Total transfers subsidies	189 060	174 403						174 403	363 463

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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	EPWP Budget for current financial year	Total project cost	Expenditure to date from previous years	Total Available
			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						2014/15
1. New and replacement assets												
1	Sunway land purchase	Rustenburg	Other - Non unit delivery eg. Opscap & NHBC		2014/04/01	2015/03/31	HSDG	1.11a Land parcels procured(IHAHSD)		53 133		53 133
2	FLISP Individual Subsidies	Rustenburg	Individual Housing	100	2014/07/01	2015/03/31	HSDG	1.2 Housing Finance Linked Individual Subsidies (R3 501 - R7 000)		53 133		
3	Greenside Rural (Rectification)	Moretele	Rectification	108	2014/04/01	2015/06/30	HSDG	1.5a Rectified RDP stock 1994-2002				
4	Kgetleng Reagile and Borolelo (Rectification)	Kgetleng Rivier	Rectification	894	2014/04/01	2015/06/30	HSDG	1.5a Rectified RDP stock 1994-2002				
5	Madibeng Lethabong (Rectification)	Madibeng	Rectification	570	2014/04/01	2015/06/30	HSDG	1.5a Rectified RDP stock 1994-2002				
6	Maubane Rural (Rectification)	Moretele	Rectification	111	2014/04/01	2015/06/30	HSDG	1.5a Rectified RDP stock 1994-2002				
7	Mogogelo Rural (Rectification)	Moretele	Rectification	148	2014/04/01	2015/06/30	HSDG	1.5a Rectified RDP stock 1994-2002				
8	Greenside Rural (Vacant Stands)	Moretele	New Houses	99	2014/04/01	2015/06/30	HSDG	1.9 Blocked projects		13 188		4 114
9	Kgetleng Borolelo, Reagile 344 DW	Kgetleng Rivier	New Houses	344	2014/04/01	2015/06/30	HSDG	1.9 Blocked projects		45 876		5 939
10	Madibeng Lethabong (Vacant Stands)	Madibeng	New Houses	187	2014/04/01	2015/06/30	HSDG	1.9 Blocked projects		26 184		2 675
11	Maubane Rural (Vacant Stands)	Moretele	New Houses	140	2014/04/01	2015/06/30	HSDG	1.9 Blocked projects		19 169		3 688
12	Mogogelo Rural (Vacant Stands)	Moretele	New Houses	173	2014/04/01	2015/06/30	HSDG	1.9 Blocked projects		23 796		4 114
13	Lethlabile Block I	Madibeng	New Houses	1 840	2007/06/01	2014/12/31	HSDG	2.1 Project linked Subsidies		48 074		6 416
14	Rustenburg Meriting Ext 4&5	Rustenburg	New Houses	1 590	2012/05/01	2016/03/31	HSDG	2.1 Project linked Subsidies		196 498	35 599	24 588
15	Rustenburg Social Housing	Rustenburg	New Houses	2 000	2015/04/01	2016/03/31	HSDG	2.2a Integrated Residential Development Programme :Phase 1:Planning and Services				
16	Planning	Head Office	New Houses		2014/04/01	2015/03/31	HSDG	2.2a Integrated Residential Development Programme :Phase 1:Planning and Services		41 626		41 626
17	Mothlutung Ext 2	Madibeng	New Houses	1 000	2001/10/01	2015/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure		1 491		1 491
18	Freedom Park	Rustenburg	New Houses	2 000	2005/12/01	2015/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure		110 970	109 440	1 530
19	Oukase Proper	Madibeng	New Houses	1 271	2007/01/01	2015/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure		74 175	72 047	2 128
20	Sunway Village	Madibeng	New Houses	1 000	2009/06/01	2014/09/30	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure		104 419	84 197	20 223
21	Bokamoso 400 Cape Gannet	Rustenburg	New Houses	400	2014/08/01	2018/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure		184 985	124 005	6 414
22	Bokamoso 400 Marabe	Rustenburg	New Houses	400	2014/08/01	2018/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure		60 980		6 414
23	Bokamoso 400 M Civils	Rustenburg	New Houses	400	2014/08/01	2018/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure		60 980		6 414
24	Bokamoso 400 Homes 2000	Rustenburg	New Houses	400	2014/08/01	2018/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure		60 980		6 414
25	Madikwe	Moses Kotane	New Houses	100	2014/04/01	2015/06/30	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure		12 955		5 931
26	Marikana Ext 2 BNG	Rustenburg	New Houses	292	2014/04/01	2015/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure		39 805		8 823
27	Mothlutung Ext 2	Madibeng	New Houses	65	2014/04/01	2015/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure		7 884		6 164
28	Rustenburg Rankenenyane	Rustenburg	New Houses	65	2014/04/01	2015/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure		8 457		5 634

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29	Lethabile PHP	Madibeng	New Houses	65	2010/03/01	2016/03/31	HSDG	2.4 Enhanced People's Housing process		8 236		4 652
30	Madibeng 704 PHP	Madibeng	New Houses	704	2010/03/01	2016/03/31	HSDG	2.4 Enhanced People's Housing process		90 878	334	8 650
31	Oukasi Ext 5	Madibeng	New Houses	1 000	2004/03/01	2015/03/31	HSDG	2.4 Informal Settlement Upgrading		9 641	5 533	4 109
32	Rustenburg Seraleng 400 Pacesetters	Rustenburg	New Houses	400	2013/10/01	2015/06/30	HSDG	2.4 Informal Settlement Upgrading		58 381	58 381	
33	Rustenburg Seraleng 400 Synchrocome	Rustenburg	New Houses	400	2013/10/01	2015/06/30	HSDG	2.4 Informal Settlement Upgrading				
34	ISU: Mbeki Sun (2000)	Rustenburg	New Houses	2 000	2015/04/01	2016/03/31	HSDG	2.4 Informal Settlement Upgrading				
35	Kgetleng Reagile Ext 6 & 7	Kgetleng Rivier	New Houses	300	2014/04/01	2016/03/31	HSDG	2.4 Informal Settlement Upgrading		40 912		8 995
36	Rustenburg CRU Rigid Homes	Rustenburg	Rental, Social & Institutional	100	2013/04/01	2015/03/31	HSDG	3.3b Community residential units (CRU)		750		750
37	Rustenburg CRU Toro	Rustenburg	Rental, Social & Institutional	100	2013/03/01	2015/03/31	HSDG	3.3b Community residential units (CRU)		40 326	39 576	750
38	Madibeng Sunway (CRU)	Madibeng	Rental, Social & Institutional	250	2014/04/01	2015/06/30	HSDG	3.3b Community residential units (CRU)		78 368	40 840	1 878
39	Marikana Ext 2 CRU	Rustenburg	Rental, Social & Institutional	250	2014/04/01	2015/03/31	HSDG	3.3b Community residential units (CRU)		61 874		28 916
40	Moses Kotane CRU	Moses Kotane	Rental, Social & Institutional	100	2014/04/01	2015/06/30	HSDG	3.3b Community residential units (CRU)		19 069		5 258
41	Saulspoort Phase 2	Moses Kotane	New Houses	1 000	2000/01/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		2 689		2 689
42	Saulspoort Phase 1 Metro Projects	Moses Kotane	New Houses	450	2013/07/01	2014/12/31	HSDG	4.2 Rural Housing: Communal land rights		175 777	143 255	18 723
43	Saulspoort Phase 1 Maseno	Moses Kotane	New Houses	471	2013/07/01	2014/12/31	HSDG	4.2 Rural Housing: Communal land rights		193 703	143 255	21 461
44	Mabaalstad	Moses Kotane	New Houses	500	2004/06/01	2015/06/30	HSDG	4.2 Rural Housing: Communal land rights		171 165	143 255	3 112
45	Madibeng Rural	Madibeng	New Houses	3 279	2008/01/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		22 310	19 237	3 072
46	Rustenburg Monakato 515	Rustenburg	New Houses	515	2008/07/01	2014/10/31	HSDG	4.2 Rural Housing: Communal land rights		47 765	27 465	13 420
47	Rustenburg 570	Rustenburg	New Houses	570	2010/12/01	2014/06/30	HSDG	4.2 Rural Housing: Communal land rights		85 286	84 420	866
48	Moses Kotane Rural 900 Tantalasi	Moses Kotane	New Houses	900	2013/10/01	2016/03/31	HSDG	4.2 Rural Housing: Communal land rights		150 814	34 380	32 975
49	Moses Kotane Rural 300 Homes2000	Moses Kotane	New Houses	300	2013/10/01	2014/12/31	HSDG	4.2 Rural Housing: Communal land rights		32 744	6 552	23 643
50	Mmatau 200 Ikatiseng	Moses Kotane	New Houses	200	2013/11/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		34 413	16 266	15 106
51	Rustenburg Rural 797	Rustenburg	New Houses	797	2014/04/01	2016/03/31	HSDG	4.2 Rural Housing: Communal land rights		3 357	3 357	
52	Military Veterans	All	New Houses	10	2013/04/01	2015/03/31	HSDG	5. Priority projects (Senior Citizens & Military Veterans)		1 705		1 132
53	Matlosana Emergency Earthquake damaged houses	Matlosana	Other - Non unit delivery eg. Opscar & NHBRC	500	2014/05/01	2015/03/31	HSDG	1.11a Land parcels procured (IHAHSD)		10 000		10 000
54	Tlokwe Ikageng ext 11 200 units- incomplete houses	Tlokwe	Rectification	200	2013/12/01	2014/05/30	HSDG	1.5a Rectified RDP stock 1994-2002				
55	Matlosane- Kanana Ext 7 124(subs) new units	Matlosana	New Houses	46	2013/10/01	2014/03/31	HSDG	1.9 Blocked projects		3 472		3 222
56	Matlosana Khuma 1,3,4 & 5	Matlosana	New Houses	58	2014/03/06	2016/03/31	HSDG	1.9 Blocked projects		9 597	2 715	1 435
57	Ventersdorp 1000	Ventersdorp	New Houses	1 000	2009/04/01	2015/03/31	HSDG	1.9 Blocked projects		58 186	3 069	4 104
58	Maquassi Lebaleng ext 5 80 units	Maquassi Hills	New Houses	80	2010/09/01	2014/03/30	HSDG	1.9 Blocked projects		42 706	39 160	3 545
59	Matlosana Jouberton Ext 13 - 66 - Molagodimo	Matlosana	New Houses	66	2013/10/01	2014/03/31	HSDG	1.9 Blocked projects		11 713	4 458	1 970
60	Tshing 303	Ventersdorp	New Houses	303	2014/05/01	2015/03/31	HSDG	1.9 Blocked projects		44 282	848	
61	Lebaleng Ext 4 93	Maquassi Hills	New Houses	93	2010/09/01	2014/03/30	HSDG	1.9 Blocked projects		3 545		3 545
62	Ventersdorp 3200	Ventersdorp	New Houses	3 200	2014/03/01	2015/03/31	HSDG	2.2a Integrated Residential Development Programme :Phase 1:Planning and Services		1 495		1 495
63	Planning	Head Office	New Houses		2014/04/01	2015/03/31	HSDG	2.2a Integrated Residential Development Programme :Phase 1:Planning and Services		60 580	16 302	44 278
64	Ikageng/Promosa	Tlokwe	New Houses	822	2014/07/01	2015/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure		118 228		11 135
65	Matlosana Jouberton ext 19	Matlosana	New Houses	700	2013/03/01	2013/12/30	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure		18 954	18 954	
66	Matlosana Jouberton ext 19	Matlosana	New Houses	57	2014/07/01	2015/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure		53 506	44 549	8 956



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66	Matlosana Jouberton ext 19	Matlosana	New Houses	57	2014/07/01	2015/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure	53 506	44 549	8 956
67	Matlosana Khuma ext 6 500 units	Matlosana	New Houses	500	2012/04/01	2014/09/30	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure	60 974	44 549	15 421
68	Matlosana Jouberton ext 16 429 units	Matlosana	New Houses	429	2012/02/12	2014/09/30	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure	68 440	35 372	5 894
69	Tlokweng Ikageng ext 11 Phase 1 200 units	Tlokweng	New Houses	200	2012/08/01	2013/10/30	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure	23 216	15 086	3 792
70	Matlosana Jouberton ext 20 - 599 units	Matlosana	New Houses	599	2013/07/20	2014/08/30	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure	41 785	17 214	16 363
71	Maquassi Leeudoringstad Ext 5 150 units	Maquassi Hills	New Houses	150	2013/11/06	2015/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure	74 139	57 671	5 530
72	Maquassi Lebaleng ext 5 305 units	Maquassi Hills	New Houses	305	2013/11/06	2015/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure	31 500	2 496	12 002
73	Matlosana Jouberton Ext 23 Sun Success	Matlosana	New Houses	280	2014/03/01	2015/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure	48 419	12 944	6 594
74	Matlosana Jouberton Ext 23 Lomora Trading 291	Matlosana	New Houses	291	2014/03/01	2015/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure	40 898	5 794	8 759
75	Matlosana Jouberton ext 23- MercyCon	Matlosana	New Houses	302	2014/03/01	2015/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure	55 815	14 683	6 928
76	Matlosana Jouberton ext 23 Leburu Fetsi	Matlosana	New Houses	291	2014/03/01	2015/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure	48 274	9 432	10 042
77	Matlosana Jouberton ext 21-641 units Marabe	Matlosana	New Houses	641	2014/03/01	2015/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure	67 248	6 265	26 175
78	Matlosana Kanana Ext 11 Palesa 272 Subs	Matlosana	New Houses	272	2014/03/01	2015/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure	58 899	20 723	3 236
79	Matlosana Kanana Ext 11 Ntepano 500 Subs	Matlosana	New Houses	500	2014/03/01	2015/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure	66 318		11 223
80	Matlosana Jouberton ext 21-100 units Mom Property	Matlosana	New Houses	100	2014/03/01	2015/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure	20 188	6 378	6 518
81	Matlosana Kanana Ext 13 Moleah Construction 500 Subs	Matlosana	New Houses	500	2014/03/01	2015/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure	68 912	1 776	12 901
82	Matlosana Kanana Ext 13 Relay Development 390 Subs	Matlosana	New Houses	390	2014/03/01	2015/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure	63 469	9 356	11 490
83	Matlosana Jouberton ext 17- 200 units Trans Gariep	Matlosana	New Houses	200	2014/03/01	2015/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure	38 628	8 233	8 794
84	Matlosana Jouberton ext 17- 706 units Real Deal	Matlosana	New Houses	706	2014/03/01	2015/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure	107 074	6 228	13 230
85	Matlosana Kanana Ext 13 Pule Ramasimong 220 Subs	Matlosana	New Houses	220	2014/03/01	2015/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure	36 472	6 228	5 395
86	Matlosana Kanana Ext 13 Sam's Mega 180 Subs	Matlosana	New Houses	180	2014/03/01	2015/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure	30 713	5 332	3 636
87	Matlosana Kanana Ext 13 Bokgaitsadi 290 Subs	Matlosana	New Houses	290	2014/03/01	2015/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure	43 229	2 490	6 610
88	Matlosana Kanana Ext 13 Maphakane 290 Subs	Matlosana	New Houses	290	2014/03/01	2015/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure	44 517	3 310	8 985
89	Matlosana Kanana Ext 13 Oshakati 400 Subs	Matlosana	New Houses	400	2014/03/01	2015/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure	64 941	6 969	3 874
90	Matlosana Kanana Ext 13 Tribal Zone (300 Subs)	Matlosana	New Houses	300	2014/03/01	2015/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure	46 235	3 533	3 519

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91	Matlosana Kanana ext 13 Madimong Trading 187	Matlosana	New Houses	187	2014/03/01	2015/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure		17 271	2 236	13 863
92	Tlokw e N12 Intergrated	Tlokw e	New Houses	3 200	2014/05/01	2018/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure		3 903	2 329	1 574
93	Toevlug	Ventersdorp	New Houses	360	2014/03/01	2015/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure		49 814		1 575
94	Klerksdorp Relocation	Matlosana	New Houses		2015/03/31	2015/03/31	HSDG	2.2c Integrated Residential Development Programme :Phase 2:Top Structure Construction		6 958		6 958
95	Maquassi Hills Wolmaransstad Ext 13 300 Synchrocom	Maquassi Hills	New Houses	300	2013/03/01	2013/12/30	HSDG	2.4 Informal Settlement Upgrading		19 571		8 758
96	Maquassi Hills Wolmaransstad 250 Malome	Maquassi Hills	New Houses	250	2013/03/01	2013/12/30	HSDG	2.4 Informal Settlement Upgrading		32 335	21 297	11 038
97	Maquassi Hills Wolmaransstad Ext 15 Rekopane 514	Maquassi Hills	New Houses	514	2014/03/01	2015/03/31	HSDG	2.4 Informal Settlement Upgrading		30 703	21 226	9 478
98	Maquassi Hills Wolmaransstad Ext 15 Sun Success	Maquassi Hills	New Houses	200	2014/03/01	2015/03/31	HSDG	2.4 Informal Settlement Upgrading		46 325	30 560	7 668
99	Maquassi Hills Wolmaransstad Ext 15 Godirela	Maquassi Hills	New Houses	200	2014/03/01	2015/03/31	HSDG	2.4 Informal Settlement Upgrading		16 959	7 041	9 918
100	Ventersdorp Infills	Ventersdorp	New Houses	906	2014/05/01	2015/03/31	HSDG	2.4 Informal Settlement Upgrading		144 600	16 519	1 575
101	Matlosana CRU 100 units	Matlosana	Rental, Social & Institutional	100	2013/06/01	2014/07/31	HSDG	3.3b Community residential units (CRU)		13 984		10 743
102	Matlosana Social Housing 100 units (CRU) Feasibility Study	Matlosana	Rental, Social & Institutional		2014/05/01	2015/03/31	HSDG	3.3b Community residential units (CRU)		28 005	26 510	1 495
103	Matlosana Brakspruit 100 units	Matlosana	New Houses	100	2012/09/01	2013/11/30	HSDG	4.2 Rural Housing: Communal land rights		2 495		2 495
104	Matlosana Nkagisang 143 units	Matlosana	New Houses	143	2013/04/02	2013/12/30	HSDG	4.2 Rural Housing: Communal land rights		16 036	7 460	3 354
105	Maquassi Hills Oersonskraal 127 Emb's	Maquassi Hills	New Houses	127	2014/05/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		25 131	10 014	5 513
106	Maquassi Hills Boskuil 312 White Leopard	Maquassi Hills	New Houses	312	2014/05/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		28 667		28 667
107	Military Veterans	Kenneth Kaunda	New Houses	9	2014/06/01	2014/07/30	HSDG	5. Priority projects (Senior Citizens & Military Veterans)		796		796
108	Lebaleng Sew arage Volume B	Maquassi Hills	New Houses	716	2014/07/01	2015/03/31	HSDG	5. Priority projects (Senior Citizens & Military Veterans)		41 000		41 000
109	NHBRC Enrolments	Head Office	Other - Non unit delivery eg. Opscap & NHBRC		2014/04/01	2015/03/31	HSDG	1.10 NHBRC enrolment (related to grant)		27 855		27 855
110	Housing Sector Plans	Head Office	Other - Non unit delivery eg. Opscap & NHBRC		2014/04/01	2015/03/31	HSDG	1.12 Housing chapters of IDP's		156 727	153 456	3 271
111	Individual Subsidies	Head Office	Individual Housing	96	2014/04/01	2015/03/31	HSDG	1.1b Individual housing subsidies (R0 - R3 500) Non - Credit Linked		7 851		7 851
112	Municipal Accreditation	Head Office	Other - Non unit delivery eg. Opscap & NHBRC		2014/04/01	2015/03/31	HSDG	1.7 Accredited Municipalities (level 1 & 2):		158 627	157 944	683
113	OPSCAP	Head Office	Other - Non unit delivery eg. Opscap & NHBRC		2014/04/01	2015/03/31	HSDG	1.8 Operational Capital Budget		76 367	2 023	74 345
114	Ottoshoop	Mafikeng	Other - Non unit delivery eg. Opscap & NHBRC	207	2014/04/01	2015/03/31	HSDG	1.11a Land parcels procured(IHAHSD)		81 380	53 690	2 193
115	Letsopa Ext. 1 & 2 (Rectification)	Tswaing	Rectification	600	2014/04/01	2015/03/31	HSDG	1.5a Rectified RDP stock 1994-2002		85 396		1 663

116	Itsoseng 619	Ditsobotla	New Houses	619	2014/04/01	2015/03/31	HSDG	2.1 Project linked Subsidies		86 280		2 846
117	Planning	Head Office	New Houses		2014/04/01	2015/03/31	HSDG	2.2a Integrated Residential Development Programme :Phase 1:Planning and Services		72 338	9 483	62 855
118	Mafikeng Ext 39(230)	Mafikeng	New Houses	230			HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure		657		657
119	Rooigrond 1000	Mafikeng	New Houses	1 000			HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure		157 800	18 600	4 828
120	Ditsobotla PHP	Ditsobotla	New Houses	710	2014/04/01	2015/03/31	HSDG	2.3a People's Housing process		35 318		628
121	Mafikeng PHP	Mafikeng	New Houses	200	2014/04/01	2015/03/31	HSDG	2.4 Enhanced People's Housing process		7 443	137	3 112
122	Boikhutso 245	Ditsobotla	New Houses	245	2014/04/01	2015/03/31	HSDG	2.4 Informal Settlement Upgrading		12 186	7 431	4 756
123	Sheila 250	Ditsobotla	New Houses	250	2014/04/01	2015/03/31	HSDG	2.4 Informal Settlement Upgrading		46 386	15 024	5 123
124	Tlhabologang 141	Ditsobotla	New Houses	141	2014/04/01	2015/03/31	HSDG	2.4 Informal Settlement Upgrading		17 576	3 721	6 276
125	Coligny	Ditsobotla	New Houses		2014/04/01	2015/03/31	HSDG	2.4 Informal Settlement Upgrading		4 964	4 964	
126	Delareyville Ext 8	Tswaing	New Houses	1 000	2014/04/01	2015/03/31	HSDG	2.4 Informal Settlement Upgrading		174 417		40 419
127	Ditsobotla 2000	Ditsobotla	New Houses		2014/04/01	2015/03/31	HSDG	2.4 Informal Settlement Upgrading				
128	Groot Marico 717	Ramotshere Moloa	New Houses	717	2014/04/01	2015/03/31	HSDG	2.4 Informal Settlement Upgrading		12 723		5 269
129	Rooigrond 1000(Services)	Mafikeng	New Houses	1 000	2014/04/01	2015/03/31	HSDG	2.4 Informal Settlement Upgrading		13 292		13 292
130	Welbedacht 300	Ramotshere Moloa	New Houses	300			HSDG	2.4 Informal Settlement Upgrading		43 004		
131	Delareyville Ext. 7 (200)	Tswaing	New Houses	200	2014/04/01	2015/03/31	HSDG	2.4 Informal Settlement Upgrading		21 590		6 351
132	Delareyville Ext. 7 (60)	Tswaing	New Houses	60	2014/04/01	2015/03/31	HSDG	2.4 Informal Settlement Upgrading		5 327		5 327
133	Agisanang Ext 3	Tswaing	New Houses	1 000	2014/04/01	2015/03/31	HSDG	2.6 Emergency Housing Assistance		60 270		13 414
134	Ratlou Emergency 284	Ratlou	New Houses	284	2014/04/01	2015/03/31	HSDG	2.6 Emergency Housing Assistance		77 137	73 316	3 822
135	Mafikeng 500	Mafikeng	New Houses	500	2014/04/01	2015/03/31	HSDG	2.6 Emergency Housing Assistance		42 539	17 308	2 545
136	Marang Estate Mixed-Use Development	Mafikeng	Rental, Social & Institutional	2 400	2014/04/01	2015/03/31	HSDG	3.1 Institutional subsidies		34 036	24 036	10 000
137	Mafikeng CRU	Mafikeng	Rental, Social & Institutional	100			HSDG	3.3b Community residential units (CRU)		55 834	54 690	1 145
138	Verdw aal 300	Ditsobotla	New Houses	300	2014/04/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		79 267	38 657	2 592
139	Lekgophung 250	Ramotshere Moloa	New Houses	250	2014/04/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		38 867	3 030	
140	Khunotsw ana 300	Ramotshere Moloa	New Houses	300	2014/04/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		39 743	275	4 223
141	Ratlou 2000	Ratlou	New Houses	2 000			HSDG	4.2 Rural Housing: Communal land rights		57 542	330	5 196
142	Bodibe 248	Ditsobotla	New Houses	248	2014/04/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		104 574	71 273	2 644
143	Tswaing 1500	Tswaing	New Houses	1 500	2014/04/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		31 602	1 525	2 592
144	Kruisrivier 100	Ramotshere Moloa	New Houses	100			HSDG	4.2 Rural Housing: Communal land rights		89 884	84 927	4 957

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145	Madibe 73	Mafikeng	New Houses	73	2014/04/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		8 068	4 185	3 883
146	Madibe Village	Mafikeng	New Houses	177	2014/04/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		17 816	3 295	4 212
147	Weltevreden Housing Subsidy	Mafikeng	New Houses	250	2014/04/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		21 688	3 295	5 205
148	Dinokana	Ramotshere Moloa	New Houses	200	2014/04/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		35 054	14 112	5 299
149	Ikageleng 500	Ramotshere Moloa	New Houses	500	2014/04/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		71 673		
150	Kruisrivier 83	Ramotshere Moloa	New Houses	83	2014/04/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		8 746		4 452
151	Kruisrivier 83 2	Ramotshere Moloa	New Houses	83	2014/04/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		8 746		4 452
152	Kruisrivier 84	Ramotshere Moloa	New Houses	84	2014/04/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		9 495		5 058
153	Mafikeng 200	Mafikeng	New Houses	200	2014/04/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		27 580		4 458
154	Mafikeng Villages 1000	Mafikeng	New Houses	1 000	2014/04/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		140 356		3 803
155	Moselepetlw a Mogopa	Ramotshere Moloa	New Houses	250	2014/04/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		35 837		
156	Nooitgedacht 200	Mafikeng	New Houses	200	2014/04/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		30 869		2 200
157	Ramotshere Villages 300	Ramotshere Moloa	New Houses	300	2014/04/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		43 004		
158	Ratlou Villages	Ratlou	New Houses	200	2014/04/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		21 773		4 540
159	Ratlou Villages 600	Ratlou	New Houses	600	2014/04/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		86 008		
160	Boikhutso Ext 1 Senior citizens	Ditsobotla	New Houses	200	2014/04/01	2015/03/31	HSDG	5. Priority projects (Senior Citizens & Military Veterans)		26 480		2 392
161	Military Veterans	Ditsobotla	New Houses	72	2014/04/01	2015/03/31	HSDG	5. Priority projects (Senior Citizens & Military Veterans)		8 495		1 914
162	Naledi FLISP	Naledi	Individual Housing	400	2014/04/01	2015/03/01	HSDG	1.2 Housing Finance Linked Individual Subsidies (R3 501 - R7 000)		30 727		2 058
163	Naledi-Vryburg, Colridge B97050062	Naledi	Rectification	185	2014/04/01	2015/03/01	HSDG	1.5a Rectified RDP stck 1994-2002				
164	Ipelegeng 340	Mamusa	Rectification	340	2014/06/01	2015/03/31	HSDG	1.5a Rectified RDP stck 1994-2002		51 235	3 170	1 433
165	Ipelegeng ext 4 & 5	Mamusa	Rectification	14	2014/06/01	2015/03/31	HSDG	1.5a Rectified RDP stck 1994-2002		303		303
166	Northern Cape Cross Border Rectification Project	Mamusa	Rectification	1 224	2014/06/01	2015/03/31	HSDG	1.5a Rectified RDP stck 1994-2002		23 702		2 200
167	Utlw anang Hostels	Lekw a-Teemane	New Houses	24	2014/03/01	2014-06-31	HSDG	1.6 Social and Economic Facilities		2 044		1 595
168	Amalia DDIS (100 Subsidies)	Mamusa	New Houses	100	2014/02/01	2014/09/30	HSDG	1.9 Blocked projects		1 312	1 312	
169	Lekw a Teemane Utlw anang Ext 2 (150 DDIS Subs)	Lekw a-Teemane	New Houses	150	2014/04/01	2015/03/31	HSDG	1.9 Blocked projects		1 315	1 315	
170	Greater Taung Ba Ga Phuduhucw ana Ward 5 Rural Project ( 179 Sub)	Greater Taung	New Houses	179	2014/04/01	2015/03/01	HSDG	1.9 Blocked projects		25 689	869	3 442
171	Greater Taung Ba Ga Phuduhucw ana Ward 5 Rural Project ( 180 Sub)	Greater Taung	New Houses	180	2014/04/01	2015/03/01	HSDG	1.9 Blocked projects		33 176	8 089	2 974
172	Greater Taung-Taung Ext 6 (109 Subs)	Greater Taung	New Houses	109	2014/04/01	2014/09/30	HSDG	1.9 Blocked projects		22 867	8 089	3 641
173	Boitumelong Ext 3 & 4 (500 Subsidies)	Lekw a-Teemane	New Houses	500	2014/04/01	2015/03/31	HSDG	1.9 Blocked projects		9 986	9 986	

174	Christiana (450 Subsidies )	Lekwa-Teemane	New Houses	450	2014/04/01	2015/03/31	HSDG	1.9 Blocked projects		15 001	15 001	
175	Kagisano - Piet Plessies DDIS [200 Subs]	Kagisano-Molopo	New Houses	200	2014/03/01	2015/03/31	HSDG	1.9 Blocked projects		27 535	18 779	8 756
176	Huhudi 200 Meron	Naledi	New Houses	200	2014/12/01	2015/03/01	HSDG	1.9 Blocked projects		19 097	10 500	8 598
177	Naledi Colridge 100 - Mmina Thoko	Naledi	New Houses	100	2014/12/01	2015/03/01	HSDG	1.9 Blocked projects		11 463	2 218	2 078
178	Naledi Colridge 100 -Khumo	Naledi	New Houses	100	2014/12/01	2015/03/01	HSDG	1.9 Blocked projects		11 344	2 218	1 959
179	Naledi Colridge 200 -Maseno	Naledi	New Houses	200	2014/12/01	2015/03/01	HSDG	1.9 Blocked projects		20 233	2 218	3 681
180	Greater Taung Mun Taung Housing(931 Subs) Rural	Greater Taung	New Houses	931	2014/04/01	2015/03/01	HSDG	1.9 Blocked projects		135 924	2 218	2 090
181	Greater Taung Mun Taung Housing(200 Subs) Urban	Greater Taung	New Houses	200	2014/04/01	2015/03/01	HSDG	1.9 Blocked projects		54 719	25 715	334
182	Lekwa Teemane -Uitw anang (152)	Lekwa-Teemane	New Houses	152	2014/04/01	2015/03/31	HSDG	1.9 Blocked projects		554	554	
183	Lekwa Teemane Uitw anang (500)	Lekwa-Teemane	New Houses	500	2014/04/01	2015/03/31	HSDG	1.9 Blocked projects		2 442	2 442	
184	Huhudi Southern Buffer - Vryburg (430 Subsidies)	Naledi	New Houses	430	2014/02/01	2015/03/01	HSDG	1.9 Blocked projects		5 790	5 790	
185	Boitumelong Ext 1 (1 000 Subsidies)	Lekwa-Teemane	New Houses	1 000	2014/04/01	2015/03/31	HSDG	1.9 Blocked projects		1 390	1 390	
186	Mamusa-Amalia Housing Project (DDIS 62 Subs)	Mamusa	New Houses	62	2014/02/01	2014/09/30	HSDG	1.9 Blocked projects		16 366	16 366	
187	Naledi Stella/ Geduldspan	Naledi	New Houses		2014/04/01	2015/03/31	HSDG	2.2a Integrated Residential Development Programme :Phase 1:Planning and Services		905	905	
188	Nootgedacht - Ipelegeng ext 6	Mamusa	New Houses	500	2013/10/01	2014/03/31	HSDG	2.4 Informal Settlement Upgrading		21 548		14 381
189	Vryburg Ext 28 1500	Naledi	New Houses	1 500	2014/03/01	2015/03/31	HSDG	2.4 Informal Settlement Upgrading		108 056	6 569	70 948
190	Vryburg Ext 25 1000	Naledi	New Houses	1 000	2012/12/01	2015/03/31	HSDG	2.4 Informal Settlement Upgrading		15 456	3 369	12 087
191	Vryburg Ext 25 Phase 2 503	Naledi	New Houses	503	2012/12/01	2015/03/31	HSDG	2.4 Informal Settlement Upgrading		138 062	96 993	5 232
192	Uitw anang ext 5 - 1000	Lekwa-Teemane	New Houses	1 000	2012/09/01	2014/09/30	HSDG	2.4 Informal Settlement Upgrading		112 610	96 993	8 449
193	Boitumelong ext 5 - 824	Lekwa-Teemane	New Houses	824	2012/09/01	2014/09/30	HSDG	2.4 Informal Settlement Upgrading		80 811	64 431	6 346
194	Lekwa Teemane Vandalised Houses Emergency Project	Lekwa-Teemane	New Houses	21	2012/09/01	2014/09/30	HSDG	2.4 Informal Settlement Upgrading		42 047	40 015	2 032
195	Geluksoord ext 2 & 3	Lekwa-Teemane	New Houses	2 500	2014/04/01	2015/03/01	HSDG	2.4 Informal Settlement Upgrading		398 382	40 015	
196	Glaudina New	Mamusa	New Houses	200	2014/06/01	2014/11/30	HSDG	2.4 Informal Settlement Upgrading		28 238		946
197	Mamusa Women's Build 67	Mamusa	New Houses	67	2014/06/01	2015/03/31	HSDG	2.4 Informal Settlement Upgrading		2 301		2 301
198	Migdol (750)	Mamusa	New Houses	750	2014/06/01	2014/11/30	HSDG	2.4 Informal Settlement Upgrading		106 682		1 771
199	Kagisano Local Mun Kagisano(200 Subs)	Kagisano-Molopo	New Houses	200	2008/04/01	2015/03/31	HSDG	2.6 Emergency Housing Assistance		27 714		3 918
200	Kagisano Local Mun Kagisano(210 Subs)	Kagisano-Molopo	New Houses	210	2008/04/01	2015/03/31	HSDG	2.6 Emergency Housing Assistance		75 411	46 310	4 109
201	Kagisano Local Mun Kagisano(310 Subs)	Kagisano-Molopo	New Houses	310	2008/04/01	2015/03/31	HSDG	2.6 Emergency Housing Assistance		49 088	46 310	2 777
202	Greater Taung Emergency 317 Units	Greater Taung	New Houses	317	2012/03/01	2014/03/31	HSDG	2.6 Emergency Housing Assistance		54 770	46 310	8 459
203	Greater Taung CRU	Greater Taung	Rental, Social & Institutional	50	2014/04/01	2015/03/01	HSDG	3.3b Community residential units (CRU)		31 050	23 882	
204	Ba Ga Mothibi	Greater Taung	New Houses	793	2009/01/04	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		33 626		4 956
205	Taung Women's Build 44 Dibereki	Greater Taung	New Houses	44	2009/01/04	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		80 876	78 969	1 907
206	Taung Women's Build 69	Greater Taung	New Houses	69	2009/01/04	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		81 571	78 969	2 602

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207	Morokweng 20	Kagisano-Molopo	New Houses	20	2014/04/01	2015/03/01	HSDG	4.2 Rural Housing: Communal land rights		81 036	78 969	2 068
208	Devondale 20	Naledi	New Houses	20	2014/04/01	2015/03/01	HSDG	4.2 Rural Housing: Communal land rights		36 450	34 286	2 164
209	Molopo Housing Bray and Tosca - 400 - Maseno	Kagisano-Molopo	New Houses	400	2008/01/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		46 793	16 018	16 440
210	Molopo Housing Bray and Tosca - 403 - Mosegedi	Kagisano-Molopo	New Houses	403	2008/01/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		45 413	21 609	9 470
211	Dithakweng 600	Naledi	New Houses	600	2014/04/01	2015/03/01	HSDG	4.2 Rural Housing: Communal land rights		23 733	21 609	2 124
212	Kagisano Rural Housing	Kagisano-Molopo	New Houses	1 600	2008/03/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		41 368	41 368	
213	Naledi Military Veterans	Naledi	New Houses	7	2014/04/01	2015/03/01	HSDG	5. Priority projects (Senior Citizens & Military Veterans)		103 603	101 359	811
214	Boskuil Sewer Reticulation	Maquassi Hills LM	Sewer Reticulation	1	2014/04/01	2015/03/31	ES	Development and Planning		3 000		3 000
215	Maquassi Hills sewer reticulation, upgrading of the WWTP and decommissioning of the septic tanks	Maquassi Hills LM	Sewer Reticulation	1	2014/04/01	2016/03/31	ES	Development and Planning		41 416		6 940
216	Bloemhof ext 10 Rural Sanitation	Lekwa Teemane L M	Rural Sanitation	1 000	2014/04/01	2015/03/31	ES	Development and Planning		11 000		11 000
217	Bloemhof Sewer Reticulation	Lekwa Teemane L M	Sewer Reticulation	1	2016/04/01	2017/03/31	ES	Development and Planning		7 500		
218	Dr Ruth Rural Sanitation Programme (Various Municipalities)	Dr Ruth Segomotsi Mompoti	VIP Construction	13 772	2016/04/01	2017/03/31	ES	Development and Planning		30 000		
219	Madibeng Rural Sanitation Programme	Madibeng LM	VIP Construction	1500	2016/04/01	2017/03/31	ES	Development and Planning		28 239		16 500
220	Procurement of Fire engine	Moses Kotane LM	Fire engine	1	2015/04/01	2016/03/31	ES	Development and Planning		2 200		
221	Procurement of Fire engine	Molopo-Kagisano LM	Fire engine	1	2014/04/01	2015/03/31	ES	Development and Planning		2 100		2 100
222	Procurement of Fire engine	Tswaing	Fire engine	1	2014/04/01	2015/03/31	ES	Development and Planning		2 100		2 100
223	Procurement of Fire engine	Matlosana LM	Fire engine	1	2016/04/01	2017/03/31	ES	Development and Planning		2 200		
224	Procurement of Fire engine	Ditsobotla LM	Fire engine	1	2014/04/01	2015/03/31	ES	Development and Planning		2 100		2 100
225	Procurement of Fire engine	Mamusa LM	Fire engine	1	2014/04/01	2017/03/31	ES	Development and Planning		2 900		2 100
226	Procurement of Fire engine	Naledi LM	Fire engine	1	2014/04/01	2015/03/31	ES	Development and Planning		700		700
227	Procurement of Fire engine	Moretele LM	Fire engine	1	2014/04/01	2015/03/31	ES	Development and Planning		4 400		
228	Procurement of Fire engine	Ratlou LM	Fire engine	1	2015/04/01	2016/03/31	ES	Development and Planning		2 200		
229	Procurement of Fire engine	Ramotshere Molea LM	Fire engine	1	2015/04/01	2016/03/31	ES	Development and Planning		2 200		
230	Procurement of Fire engine	Kgetleng Revier LM	Fire engine	1	2015/04/01	2016/03/31	ES	Development and Planning		1 300		
231	Procurement of Fire engine	Mahikeng LM	Fire engine	1	2016/04/01	2017/03/31	ES	Development and Planning		1 400		
232	Procurement of Fire engine	Rustenburg LM	Fire engine	1	2016/04/01	2017/03/31	ES	Development and Planning		2 200		
233	Procurement of Fire engine	Ventersdorp	Fire engine	1	2016/04/01	2017/03/31	ES	Development and Planning		2 200		
234	Procurement of Fire engine	Dr Ruth Segomotsi Mompoti	Fire engine	1	2016/04/01	2017/03/31	ES	Development and Planning		500		
235	Procurement of Fire engine (Identified municipalities)		Fire engine	1	2014/04/01	2017/03/31	ES	Development and Planning				
236	Construction of new Disaster Management Centre in Mahikeng	Mahikeng L M	Offices	1	2014/04/01	2017/03/31	ES	Development and Planning		30 000		15 000
237	Setlagole Bulk Water Supply Augmentation	Ratlou LM	Bulk Water Augmentation	1	2013/04/01	2014/03/31	ES	Development and Planning				
238	Dinokana Bulk Water Supply	Ramotshere Molea	Bulk Water Supply	1	2013/04/01	2014/03/31	ES	Development and Planning		8 000		8 000
239	Khunotshwane Water Reticulation	Ditsobotla LM	Water Reticulation System	1	2014/04/01	2015/03/31	ES	Development and Planning		19 000		19 000
240	Coligny Sewer Reticulation	Ditsobotla LM	Sewer Reticulation	1	2014/04/01	2015/03/31	ES	Development and Planning		-		
241	Dithakweng and Khunwana Village water supply	Setlagole LM	Water Supply	1	2014/04/01	2015/03/31	ES	Development and Planning		-		
242	Construction of new internal reticulation and non revenue water reduction for Itsoeng	Ditsobotla LM	Water Reticulation System	1	2014/04/01	2016/03/31	ES	Development and Planning		45 500		
243	Mahikeng rural sanitation programme	Mahikeng LM	Rural Sanitation	1	2013/04/01	2014/03/31	ES	Development and Planning				
244	Mahikeng south bulk water supply	Mahikeng LM	Bulk Water	1	2014/04/01	2016/03/31	ES	Development and Planning				

245	Upgrading of the Lichtenburg waste water treatment plant	Ditsobotla LM	Waste Water Treatment Plant	1	2014/04/01	2016/03/31	ES	Development and Planning		17 000		
246	Upgrading of the Itsoeng waste water treatment plant	Ditsobotla LM	Waste Water Treatment Plant	1	2014/04/01	2015/03/31	ES	Development and Planning		15 000		
247	Makapanstad Bulk Water Supply	Moretele LM	Bulk Water Supply	1	2014/04/01	2015/03/31	ES	Development and Planning		27 000		27 000
248	Upgrading and rehabilitation of internal roads in Mahikeng and surrounding areas	Mahikeng LM	Upgrade and Rehabilitation of Internal Roads	1	2014/04/01	2016/03/31	ES	Development and Planning		55 620		46 120
249	Installation of new elevated storage facility in Lethabile	Madibeng LM	Bulk Water	1	2014/04/01	2016/03/31	ES	Development and Planning		-		
250	Sewer Reticulation Network in Reagile Ext 8	Kgetleng Rivier LM	Sewer Reticulation	1	2014/04/01	2015/03/31	ES	Development and Planning		16 000		16 000
251	Quick wins to address water and sanitation challenges in Kgetleng Rivier L M	Kgetleng Rivier LM	Water and Sanitation	1	2015/04/01	2016/03/31	ES	Development and Planning		24 000		
252	Christiana and Bloemhof Bulk Sewer Reticulation	Lekwa Teemane L M	Sewer Reticulation	1	2015/04/01	2016/03/31	ES	Development and Planning		14 500		14 500
253	Greater Taung Rural Sanitation eradication	Greater Taung L M	Rural Sanitation	1	2015/04/01	2016/03/31	ES	Development and Planning		18 000		
254	Kagisano Molopo Rural Sanitation Programme	Kagisano Molopo	VIP Construction	1 000	2014/04/01	2015/03/31	ES	Development and Planning		11 000		11 000
255	Premier's Legacy Projects	Identified Municipalities	Water and Sanitation	1	2016/04/01	2017/03/31	ES	Development and Planning		142 040		
256	Youth in Waste (Extended Public Works Programme)	Identified Municipalities	Solid Waste Management	1	2014/04/01	2015/03/31	ES	Development and Planning		2 000		2 000
257	Madibeng Rural Sanitation Programme	Madibeng LM	Rural Sanitation				ES	Development and Planning		15 368		15 368
258	Moses Kotane Rural Sanitation Programme	Moses Kotane LM	Rural Sanitation	2 500	2013/04/01	2014/09/30	ES	Development and Planning		23 383		23 383
259	Ratlou Rural Sanitation Programme	Ratlou LM	Rural Sanitation	1 000	2013/04/01	2014/08/31	ES	Development and Planning		15 543		15 543
260	Ventersdorp Rural Sanitation Programme	Ventersdorp LM	Rural Sanitation	350	2013/04/01	2014/09/30	ES	Development and Planning		3 547		3 547
261	Maquassi Hills Rural Sanitation Programme	Maquassi Hills LM	Rural Sanitation	390	2013/04/01	2014/08/31	ES	Development and Planning		3 982		3 982
262	Greater Taung Rural Sanitation Programme	Greater Taung LM	Rural Sanitation	5 400	2013/04/01	2014/02/28	ES	Development and Planning		50 946		50 946
263	Lekwa Teemane Rural Sanitation Programme	Lekwa Teemane L M	Rural Sanitation	1 700	2013/04/01		ES	Development and Planning		16 828		16 828
264	Mamusa Boreholes	Mamusa LM	Water Augmentation		2013/04/01		ES	Development and Planning		989		989
265	Wolmaranstad Ext 11	Maquassi Hills LM	Sewer Reticulation	129	2013/04/01	2014/03/21	ES	Development and Planning		749		749
266	Tsw elelang Ext 4	Maquassi Hills LM	Sewer Reticulation		2013/04/01	2014/03/21	ES	Development and Planning		399		399
267	Tsw elelang Ext 5	Maquassi Hills LM	Sewer Reticulation		2013/04/01	2014/03/21	ES	Development and Planning		3 153		3 153
268	Tshing Ext 6	Ventersdorp LM	Water and Sanitation	556	2013/04/01	2014/12/15	ES	Development and Planning		11 780		11 780
269	Leeufontein	Kgetleng Rivier LM	Water and Sanitation	629	2013/04/01	2014/04/29	ES	Development and Planning		3 399		3 399
270	Leeufontein Water Reticulation	Kgetleng Rivier LM	Water Reticulation System	629	2013/04/01	2014/04/29	ES	Development and Planning		9 000		9 000
271	Makapanstad Bulk Water Supply	Moretele LM	Water Augmentation	2 011	2013/04/01		ES	Development and Planning		1 660		1 660
272	Tsw elelang Ext 4 and 5 Sewer Reticulation	Maquassi Hills LM	Sewer Reticulation	1 092	2013/04/01	2014/03/21	ES	Development and Planning		5 597		5 597
273	Sw artraggens Bo-Dorp Water Supply and boreholes	Kgetleng Rivier LM	Water Augmentation		2013/04/01		ES	Development and Planning		4 480		4 480
274	Disaster Management Centre (Planning)		Offices	1	2013/04/01		ES	Development and Planning		3 600		3 600
<b>Total New and replacement assets</b>				<b>130 008</b>						<b>10 571 262</b>	<b>3 712 919</b>	<b>1 896 699</b>

2. Upgrades and additions												
1	Replacement of asbestos pipes with UPVC pipes in Ventersdorp Town and surrounding areas for their water reticulation networks	Ventersdorp LM	Water Reticulation	1 361	2014/04/01	2016/03/31	ES	Development and Planning		33 681		15 000
2	Upgrading of Coliny Water reticulation network	Ditsobotla LM	Water Reticulation	1 361	2015/04/01	2016/03/31	ES	Development and Planning				
3	Upgrading of Boitumelong Sewer Pump Station	Lekwa Teemane LM	Sewer Reticulation	1	2016/04/01	2017/03/31	ES	Development and Planning				
Total Upgrades and additions				2 723						33 681	-	15 000
3. Planning (Design Processes) Rehabilitation, renovations and refurbishment												
1	Feasibility Studies and Design for various projects in Ventersdorp LM	Ventersdorp LM	Water and Sanitation Projects	TBA	2014/04/01	2015/03/31	ES	Development and Planning				
2	Feasibility Studies and Design for various projects in Moses Kotane LM	Moses Kotane LM	Water and Sanitation Projects	TBA	2015/04/01	2016/03/31	ES	Development and Planning		5 000		
3	Feasibility Studies and Design for various projects in Maquassi Hills	Maquassi Hills LM	Water and Sanitation Projects	TBA	2015/04/01	2016/03/31	ES	Development and Planning		5 000		
4	Feasibility Studies and Design for various projects in Ratlou LM	Ratlou LM	Water and Sanitation Projects	TBA	2016/04/01	2017/03/31	ES	Development and Planning		6 000		
5	Feasibility Studies and Design for various projects in Kagisano/Molopo LM	Kagisano Molopo	Water and Sanitation Projects	TBA	2016/04/01	2017/03/31	ES	Development and Planning		6 000		
Total Rehabilitation, renovations and refurbishment										22 000	-	-
7. Capacity Building												
1	Disaster Mangement Capacity building	Bojanala Platinu District	Disaster Management		2013/04/01	2014/03/31	ES	Development and Planning		625		625
2	Disaster Mangement Capacity building	Dr. Kenneth Kaunda District	Disaster Management		2013/04/01	2014/03/31	ES	Development and Planning		625		625
3	Disaster Mangement Capacity building	Dr Ruth S. Mompoti D	Disaster Management		2013/04/01	2014/03/31	ES	Development and Planning		625		625
4	Disaster Mangement Capacity building	NMMDM (Tswaing LM)	Disaster Management		2013/04/01	2014/03/31	ES	Development and Planning		625		625
5	Provincial Simulation Exercise	NMMDM	Disaster Management		2013/04/01	2014/03/31	ES	Development and Planning		400		400
6	Disaster Mangement Capacity building	Matlosana LM	Disaster Management		2013/04/01	2014/03/31	ES	Development and Planning				
7	Disaster Mangement Capacity building	Rustenburg LM	Disaster Management		2014/04/01	2015/03/31	ES	Development and Planning		625		
8	Disaster Mangement Capacity building	Kagisano-Molopo LM	Disaster Management		2014/04/01	2015/03/31	ES	Development and Planning		625		
9	Disaster Mangement Capacity building	Ratlou LM	Disaster Management		2014/04/01	2015/03/31	ES	Development and Planning		625		
10	Disaster Mangement Capacity building	Tlokweng LM	Disaster Management		2014/04/01	2015/03/31	ES	Development and Planning		625		
11	Disaster Mangement Capacity building	Ditsobotla LM	Disaster Management		2015/04/01	2016/03/31	ES	Development and Planning		725		
12	Disaster Mangement Capacity building	Matlosana LM	Disaster Management		2015/04/01	2016/03/31	ES	Development and Planning		725		
13	Disaster Mangement Capacity building	Greater Taung LM	Disaster Management		2015/04/01	2016/03/31	ES	Development and Planning		725		
14	Disaster Mangement Capacity building	Moretele LM	Disaster Management		2015/04/01	2016/03/31	ES	Development and Planning		725		
Total Capacity Building										8 300		2 900
Total Department Infrastructure				132 731						10 635 243	3 712 919	1 914 599





