

VOTE 15

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

Human Settlements, Safety and Liaison	Vote 15
To be appropriated by Vote in 2014/15	R 1 763 408 000
Responsible MEC	MEC for Human Settlements, Safety and Liaison
Administrating Department	Department of Human Settlements, Safety and Liaison(Human Settlements Branch)
Accounting Officer	Deputy Director General of the Department of Human Settlements, Safety and Liaison (Human Settlements Branch)

1. Overview

Vision

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

Mission Statement

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

The department recommits itself 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 the quality of information reported will be elevated and produced.

Main services to be delivered which are contributions towards provincial priorities are:

- Promoting local economic development by contributing to the PDP.
- Employment creation and skills development through infrastructure development and delivery of services.
- Facilitating provision of sustainable services to communities.
- Promoting integrated development planning and sustainable human settlements.
- Promoting democratic and accountable local government.
- Mainstreaming cross cutting issues such as poverty, youth, gender and disabilities.
- Enhancing the department's capacity to deliver on strategic priorities determined by both Provincial and National Government.

- Implementation of outcome 8 and its outputs as entailed in the Delivery Agreement over the MTEF period.

Department's Priorities:

- To eradicate all slums in the NW Province
- To strengthen governance and service delivery
- To ensure job creation by housing programmes
- To accelerate development of houses in rural areas within NW
- To upgrade public-sector hostels
- To create rental housing opportunities
- To facilitate capacity-building
- To promote home ownership
- 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)
- Construction Industry Development Board Act 2000

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 descent human settlements. All these require 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

• 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 the 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 Summit. Also, 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 department will provide both the material and human resource for the logical conclusion of this project.

- **Consumer Education**

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

Key policy developments and legislative changes

Policy development and review of existing policies was critical to ascertain legal requirements and updating existing policies with recent situations i.e. Employment Equity Plan and Service Delivery Charter were developed.

In attaining Integrated Sustainable Human Settlements and diversified housing environment, the province considered up scaling implementation of CRU's, enhancement of housing typologies and redefining its own product (NW New Generation Houses). Further policy imperatives include the approval of the new FLISP qualification criteria which maximizes opportunities to engage private sector such as the mining and banking sectors to address backlog in developing cities (Rustenburg and Tlokwe).

1.1 Alignment of departmental budgets to achieve government prescribed outcomes

Government has agreed on 14 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 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;
- 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 department contributes to achieving outcomes implicated in the National Development Plan 2030 (NDP) by:

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

2. Review of the 2013/14 financial year

The department remains steadfast to the commitment of utmost achievement of the departmental mandate and on its plans whether from an individual to a collective perspective, serve as catalysts towards the achievement of its goals, noting of course, that there is a need for a paradigm shift that compels the department to do things differently. Commendably, NW Department of Human Settlements was nominated as the best performing department at National Govan Mbeki awards. Also recently, the Auditor General announced the unqualified audit opinion for the 2012/13 financial year audit. The department remains a lead department in the realization of sustainable human settlements and improved quality of household life.

Programme 1: Administration

• Strengthening Human Capital

The department had a history of acute staff and skills shortages for some time. That consequently led to major impediments to housing delivery, nonetheless, in an endeavour to enhance the technical capacity, the inspectorate has been increased by recruiting 16 inspectors and 08 engineers with the necessary technical capacity to meet service delivery challenges and to further ensure that capacity is available at all levels.

• Contract Reviews

An area that still hinders our intention to deliver quality houses remains poor workmanship and non performing contractors. In order to redress these unacceptable levels of performance the department has ensured that the contracts of such service providers are subjected to a contract review and where necessary terminated. It is important to note that, the department has also enhanced its oversight on running projects by ensuring that there are quarterly performance reviews for all contractors that are doing business with the department.

Continuous support has been provided to municipalities by appointing two service providers to assist the 07 municipalities in reviewing their housing sector plans. The actual review has been conducted in the current financial year. The department has continuously embarked on educating the public on human settlements programmes through consumer education programme.

Programme 2: Housing Needs, Planning and Research

• Stakeholder Relations

The department managed to strike an alignment with respective service delivery partners, with a view to ensure that this department understands its role in the delivery of integrated human settlements. This assisted in moving away from a housing-only approach towards a more holistic development of the integrated human settlements. What underpinned this seamless relation is the homogeneous need for the delivery of sustainable human settlements in the province in a more faster, efficient and economic manner.

These service delivery partners are inter alia:

- Social Housing Regulatory Authority (SHRA)
- National Housing Finance Corporation (NHFC)
- Housing Development Agency (HDA)
- National Home Builders Regulatory Council (NHBRC)

• Women Empowerment

This department is committed to the struggle to eliminate the legacy of gender discrimination, inequality and poverty. In the 2013/14 financial year the department will deepen its partnerships with women so that

collectively the partners or individuals are given the opportunity to enter the construction and building industry.

The department will also develop creative ways to harness our relationship with structures such as South African Women in Construction (SAWIC). Advocacy mechanism has been developed through which women are trained and fused within viable contractors to be mentored in building houses. Therefore R500 thousand has been set aside to train women in the construction and building industry. Furthermore, funds would be sought from external stake holders for 56 houses to be built by women. The women summit was held during the first quarter to collaborate the department's target for the 2013/14 financial year.

Programme 3: Housing Development

- **Service Delivery**

In view of the progress made thus far, department has not yet fully realised the predetermined targets and outcomes, however much strides have been made to attain the targets. The performance of this programme is largely dependent on outside expertise, which to a greater extent has a huge impact on realization of planned targets.

- **Informal Settlements Upgrading**

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 analyze informal settlements, as well as to map them with the associated spatial data. 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.

To date, the department has completed the Informal Settlements Atlas that will inform Informal Settlements Upgrading. The department is doing very well in terms of delivery of UISP. There's a variance of 4 599 units between provincial target and accumulative delivery that will be delivered in the current financial year. A total 24 241 units were delivered thus far.

- **Provision of Affordable Rental Stock**

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 provision of Social Housing is another form of rental accommodation modality geared towards eradicating housing backlogs. Two workshops have already been held with SHRA, Dept and Municipalities. Appointments of service provider for CRU units for City of Matlosana, Rustenburg and Mahikeng have been made. The Department is now doing well in terms of rental stock and is striving to work hard with the delivery partners to expedite delivery on rental stock. To this point only 100 units of CRU's have been handed over to Tlokwe Local Municipality the rest are still under progressive construction development.

- **Financially Linked Individual Subsidy Programme (FLISP)**

Finance Linked Individual Subsidy Programme (FLISP) is a subsidy mechanism that caters for persons earning between R3 500 and R15 000. The above subsidy allows beneficiaries to access housing in the Bonded Market to which they were previously denied. The target is to facilitate with the private sector, related DFIs and spheres of government, the improvement of financing of 600 000 housing opportunities within the gap market for people earning between R3 500 and R15 000. R23 461 million has been budgeted, for this programme. An Implementation Protocol has been signed with the National Housing Finance Corporation (NHFC) to rigorously expedite this programme.

Plans to deliver on Financially Linked Individual Subsidy Programme (FLISP) are well under way and hoped to market and implement the programme effectively in this financial year.

In 2012/13 the department made an undertaking to deliver 252 housing units and only managed to deliver 18 housing units at a cost of R987 thousand.

This area needs more attention as the department is drastically underperforming due to failure of beneficiaries to meet credit requirement. Success of this programme depends largely on beneficiary qualification and private sector involvement. Department has enlisted the assistance of the National Housing Finance Corporation to assist the province to implement this programme.

An amount of R27 million for the implementation of this programme in Rustenburg- Seraleng as pronounced in the state of the nation address by President Jacob Zuma is on course. The department had a first quarter target of assisting 45 beneficiaries; however no beneficiary has been assisted due to slow uptake of those in need of these government services.

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

An agreement with National, Provincial and Municipal Landowners to release 6250 Ha of land over the next four years has been secured. 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 the pieces of land. In the financial year 2013/14, R75 million was earmarked for land purchase in Marikana, however the plan was changed following feasibility studies whereby the land was valued at a lesser amount. Only R46 million has been incurred to acquire land at Marikana while the remaining R29 million was used to procure land in the area of Tlokwe Local Municipality, that brings the total expenditure on the allocated R75 million to 100 percent.

3. Outlook for the 2014/15 financial year

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, are depicted in the table below.

Summary of delivery

Financial Year	Planned delivery	Actual delivery	Budget allocated R'000	Expenditure R'000
2009/10	20 000	16 557	R 1 099 917	R 1 100 589
2010/11	14 000	16 816	R 1 188 973	R 1 040 163
2011/12	13 853	16 333	R 1 164 550	R 1 151 077
2012/13	10 356	14 424	R 1 064 405	R 1 064 316
2013/14	14 902	7 527	R 1 341 537	R 1 053 821
2014/15	15 026	-	R 1 517 136	-

The following municipalities have been prioritized for the provision of rental stock in the 2013/14 financial year. However these deliveries will be handed over in the 2014/15 after completion.

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

• **Accreditation of Municipalities**

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

The department remains committed to this Programme to ensure accreditation of level 3 to all three municipalities by 2015.

- **Rectification programme**

Preliminary investigations undertaken revealed projects that have been earmarked for rectification. In view of the latter, the department is responsible to identify areas of intervention as well as allocate a budget not more than 10 per cent of the total conditional grant allocation, towards the implementation of the programme.

- **Quality assurance**

The quality of some of the houses we built has always been a cause for concern to the department. As a result of this, we have partnered with the NHBRC in the province to ensure that the quality of these houses is of acceptable standard and that safety is not compromised.

A new office of NHBRC has been opened in Mahikeng. This office will ensure that services are brought closer to project areas; that contractor registrations are achieved seamlessly and enrolment of housing projects is expedited.

- **Youth empowerment**

The department is committed to safeguarding that the current generation of youth ensures continued contribution to the systematic national effort to undo the pervasive social reality spawned by apartheid. On our part, as Human Settlements, we have made a conscious social accord with these strata of our youth in grappling with the daily challenges facing them. Delightfully, 39 learners have graduated under the auspices of our department from the One Year Learnership Programme on Building and Civil Construction-NQF level 3. In the current financial year, the department in partnership with the Construction Education and Training Authority appointed 100 learners for Learnership and Apprenticeship.

This 100 Learnership and Apprentice Programme will unfold in the following chronological order. A group of 25 youth-learners will be enrolled in the National Certificate in Construction NQF 2. Another separate group of 25 youth-learners will also be enrolled in the National Certificate in Community House Building NQF 2.

Another badge of 50 youth-recruits will be enrolled in the Apprenticeship Building and Civil Construction NQF level 3. This will be a 3 Year programme. On completion this stratum of youth will graduate from apprentice to artisans. These artisans will then be encouraged to join the construction industry in their different disciplines.

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

Financial Year	Budget Allocated '000	Jobs	
		Planned	Created
2011/2012	R 1 164 550	6 776	7 082
2012/2013	R 1 064 550	6 340	6 292
2013/2014	R 1 341 537	6 984	7 061
2014/2015	R 1 517 136	10 164	-

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

Target 2014-2015/16

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. During the 2012/13 financial year, 6 292 job opportunities have been created. In 2014/15 Financial Year the department has planned for 3 800 job opportunities.

4. Reprioritization

Reprioritization was done between economic classification in Programme 1 to correct the allocation of learnerships as per the Standard Charts of Accounts and the BAS allocation updates.

Learnership programme used to be allocated under operating payments, changes indicated in the current financial year were that learnerships stipends item should be under compensation of employees, and no longer under goods and services. Furthermore, training and development of non-employees is now used to allocate funds for administration of respective learnership programmes.

Over the MTEF financial years R600 thousand, R670 thousand and R690 thousand were moved from travel and subsistence to other allocations that will cater for the Member of Executive Council's meetings with municipalities. These meeting are a priority of the Department as they enhance achievement of human settlements that are stable and integrated.

5. Procurement

Information can be found in the procurement plan.

6. Receipts and financing

6.1 Summary of Receipts and Financing

Table 1.1 shows the sources of funding for the Department for the period 2010/11 to 2016/17 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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Equitable share	134 307	145 641	194 032	266 340	290 943	290 943	245 916	220 951	216 828
Conditional grants	1 040 163	1 151 077	1 064 317	1 224 537	1 344 537	1 227 537	1 517 136	2 153 545	2 363 612
<i>Housing Development Settlement Grant</i>	1 040 163	1 148 709	1 050 856	1 224 537	1 341 537	1 224 537	1 517 136	2 153 545	2 363 612
<i>Expanded Public Works Programme Integrated Grant to Provinces</i>	-	-	-	-	3 000	3 000	-	-	-
<i>Housing Disaster Relief Grant</i>	-	2 368	13 461	-	-	-	-	-	-
Departmental receipts	96	1 684	772	231	231	231	356	410	424
Total receipts	1 174 566	1 298 402	1 259 121	1 491 108	1 635 711	1 518 711	1 763 408	2 374 906	2 580 864

Equitable Share

Equitable Share decreases from R291 million in 2013/14 to R246 million in 2014/15, which is a decrease of R45 million. This is followed by a decrease of R25 million and R4 million in the two outer years. One of the reasons contributing to this decline is a decrease in funds allocated for purchase of land. The department was allocated R75 million in 2013/14 and it was reduced to R40 million in 2014/15.

Conditional Grants

The Department has been allocated one conditional grant which is the Human Settlement Grant over the MTEF period as shown in the above table. The Conditional Grant increases by R176 million in 2014/15. Then also increases by R636 million and R210 million in 2015/16 and 2016/17 respectively.

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

- Housing for qualifying beneficiaries through the consolidation subsidy or existing housing.
- Institutional subsidies, including funding for setting up housing support centers, Community development associations (for People's Housing Programme Projects).
- Land acquisitions to accommodate well located housing development is also funded from the grant in cases where provinces and municipalities do not have land available.

Expanded Public Works Programme Integrated Grant

The Department has received an amount of R3 million for Expanded Public Works Programme Integrated Grant during the 2013/14 adjustment budget. The purpose of this funding is to enhance job creation by appointing young people to form part of the workforce within projects of building and construction of houses.

6.2 Departmental receipts

Table 15.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	96	165	326	191	191	191	296	325	326
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	1 519	401	40	40	40	50	55	63
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	45	-	-	-	10	30	35
Total departmental receipts	96	1 684	772	231	231	231	356	410	424

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 increases by R125 thousand from current financial year to 2014/15, then R54 thousand and R14 thousand in the outer years, respectively. 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. Since the 2011/12 financial year, domestic fines have made revenue to increase far much beyond projections made. The respective revenue results from findings of the Special Investigating Unit (SIU) that investigates RPD houses that were put on sale.

During 2013/14 financial year the Special Investigating Unit (SIU) managed to recover an amount R 664 thousand from the housing beneficiaries who have either leased or sold their RDP houses to the other community members. This has helped to caution communities that this is an unlawful act, as these houses are not for sale; hence the fines were levied against transgressors. The recovery of this revenue is determined and controlled at national level, thus it is challenging to come up with credible revenue estimates. The receipts estimates increase by 15.2 per cent from 2014/15 and 3.4 per cent in the outer year.

7. Payment summary

7.1 Key Assumptions

The following are general assumptions made by the department in formulating the 2014/15 MTEF budget:

Provision for Improvement in Condition of Service (ICS) is 6.4 per cent in 2014/15, 5.4 per cent in 2015/16 and 5.4 per cent in 2016/17.

Personnel budgets increase by 12 per cent in 2014/15, 5.5 per cent in 2015/16 and 5.4 per cent in 2016/17, 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 by programme: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Administration	98 208	119 552	141 550	126 894	156 497	154 497	135 585	149 811	142 896
2. Housing Needs Planning & Research	3 665	5 616	15 402	95 836	91 836	95 836	63 235	23 273	24 689
3. Housing Development	1 072 693	1 173 234	1 102 169	1 268 378	1 387 378	1 268 378	1 564 588	2 201 822	2 413 278
Total payments and estimates	1 174 566	1 298 402	1 259 121	1 491 108	1 635 711	1 518 711	1 763 408	2 374 906	2 580 864

MEC remuneration package: R1.807 million in 2014/15, R1.849 million in 2015/16 and R1.879 million in 2016/17.

Budget Trends

Administration Programme

Programme 1 decreases by R21 million or 13.4 per cent from the 2013/14 adjusted budget and increases by R14 million in 2015/16. The diminishing trend mainly results from R15 million that was allocated during the 2014/15 financial year for the winding down of North West Housing Corporation. This is a drop down from the R33 million which was funded for the same purpose during 2013/14. The project is expected to end in the 2015/16 financial year, thus no further allocation was made for such in 2016/17.

Housing Planning and Research

Programme 2 decreases by R33 million in 2014/15 and further increase by R39.9 million in 2015/16 and increase by R1.4 million in 2016/17. An amount of R75 million which was earmarked for the purchase of land in 2013/14 financial year is the main reason for a drastic decrease of Programme 2 budget, this earmarked funding was reduced to R40 million in 2014/15 and no further allocations were made for the two outer years of the MTEF. Putting aside the respective earmarked funds, Programme 2 would then yield an increase of R 2 million from 2013/14 main appropriation to the 2014/15 financial year.

Housing Development

Programme 3 increases by R177 million from the 2013/14 adjusted appropriation. The increase is influenced by the ability of the province to implement projects effectively and also the need to accelerate the delivery of informal settlement upgrading in the selected mining towns. Additional funds amounting to R117 million were received from the national department during the 2013/14 financial year. Conditional Grant has also been increased over the MTEF financial years.

7.3 Summary of economic classification

Table 15.4. : Summary of provincial payments and estimates by economic classification: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	115 134	146 108	192 754	187 370	214 673	215 073	202 050	215 812	211 292
Compensation of employees	77 971	91 066	102 268	123 149	114 749	118 749	128 883	136 012	143 356
Goods and services	37 163	55 042	90 486	64 221	99 924	96 324	73 167	79 800	67 936
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 057 143	1 151 301	1 065 522	1 300 238	1 418 038	1 300 638	1 559 315	2 155 792	2 366 095
Provinces and municipalities	66	-	1 065	-	-	-	-	-	-
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	1 055 446	1 151 077	1 064 457	1 300 238	1 418 038	1 300 638	1 559 315	2 155 792	2 366 095
Payments for capital assets	2 289	993	845	3 500	3 000	3 000	2 043	3 302	3 477
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 289	993	845	3 500	3 000	3 000	2 043	3 302	3 477
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 174 566	1 298 402	1 259 121	1 491 108	1 635 711	1 518 711	1 763 408	2 374 906	2 580 864

Current Payments

The budget decreases by R13 million from the 2013/14 adjusted budget which was mainly caused by R27 million that was received for NWHC and EPWP. The budget increases by R14 million in 2015/16 and then decreases by R4.5 million in 2016/17. The allocation for winding down of NWHC is budgeted under goods and services for the 2014/15 and 2015/16 financial years and thus contributes towards the realized increase in goods and services budget. The established departmental structure has been allocated funds for appointment of additional staff. Recruitment processes are still in progress.

Transfer Payments

Transfer payments increase by R141 million or 9.9 per cent from the 2013/14 adjustment budget, R596 million or 38 per cent in 2015/16 and R210 million or 9.7 per cent in 2016/17.

The bulk of funds budgeted under this economic classifications are for the Human Settlements grant which have increased positively over the MTEF.

Capital Payments

Capital Payments drops by R957 thousand or 31.9 per cent from the 2013/14 adjusted budget to 2014/15 and subsequently increase by R1.2 million or 61 per cent in 2015/16 and R175 thousand in 2016/17. The overall budget baseline was previously increased to cater for machinery and equipments for newly appointed staff. However, since most assets have a life span of more than a year, it will not be necessary to frequently include them in our procurement plan, thus a decline is adhered to in 2014/15.

7.4 Infrastructure payments

Table 15.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
New infrastructure assets	-	-	-	-	-	-	-	-	-
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Infrastructure transfers	1 038 639	1 151 077	1 064 317	1 224 537	1 224 537	1 224 537	1 517 136	2 153 545	2 363 612
Current	1 038 639	1 151 077	182 627	89 713	89 713	89 713	61 716	102 596	109 492
Capital	-	-	881 690	1 134 824	1 134 824	1 134 824	1 455 420	2 050 949	2 254 120
Total department infrastructure	1 038 639	1 151 077	1 064 317	1 224 537	1 224 537	1 224 537	1 517 136	2 153 545	2 363 612

The Department is committed to closing gaps of the existing housing backlog in the province and to address challenges faced by those in the housing gap market. Community residential units (CRU's) are one of the departmental housing programmes aimed to facilitate the provision of secure, stable rental tenure for the lower income earners and provide a coherent framework for dealing with many different forms of existing public sector residential accommodation. The units target persons and households earning less than R3 500 per month. During the 2012/13 financial year 100 community residential units (CRU's) worth R 24.9 million were built and handed over at Tlokwe Local Municipality.

Furthermore in the current financial year 2013/14, the department is building 400 community residential units (CRU's) with a total allocation of R 110.9 million in the areas of Mahikeng, Matlosana and Rustenburg. Some of those projects will overlap to the 2014/15 financial year.

A project of 914 RDP houses with an allocation of R67 million kick started in November at Wolmaranstad, the project will overlap to the next financial year, 2014/15.

An implementation protocol has been signed with the National housing Finance Linked Corporation (NHFC) to support beneficiaries linked to the Finance Linked Individual Subsidy Programme which is a mechanism that caters to persons earning between R3 500 and R15 000. A total of 300 units will be delivered during the 2014/15 financial year. However, performance in the FLISP Programme depends on the availability and applications of qualifying beneficiaries.

Marang Estate project in Ngaka Modiri Molema District municipality with about 12 000 units with a total cost of R350 million has already started. The first phase of the project will be completed by the end of the 2013/14 financial year, while the entire development is estimated to last for seven years. The project will see different housing typologies, ranging from low cost houses to 2 000 bonded houses in the same area. The project will among others see the development of students' residential units, shopping mall, schools, sports facilities which will include a pool.

7.5 Departmental Public-Private Partnership (PPP) projects

None

7.6 Transfers

None

8. Receipts and retentions

Not applicable to the department.

9. Programme description

Programme 1 – Administration

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.

Table 15.6. : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Office Of The Mec	9 674	7 362	5 748	9 383	7 383	9 383	10 985	11 749	12 141
2. Corporate Services	88 534	112 190	135 802	117 511	149 114	145 114	124 600	138 062	130 755
Total payments and estimates	98 208	119 552	141 550	126 894	156 497	154 497	135 585	149 811	142 896

Table 15.7. : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	93 764	118 335	139 499	122 693	151 996	150 396	131 363	144 262	136 936
Compensation of employees	61 418	68 069	55 396	67 794	62 394	63 394	69 531	74 980	78 752
Goods and services	32 346	50 266	84 103	54 899	89 602	87 002	61 832	69 282	58 184
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 155	224	1 206	701	1 501	1 101	2 179	2 247	2 483
Provinces and municipalities	-	-	1 065	-	-	-	-	-	-
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	524	-	141	701	1 501	1 101	2 179	2 247	2 483
Payments for capital assets	2 289	993	845	3 500	3 000	3 000	2 043	3 302	3 477
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 289	993	845	3 500	3 000	3 000	2 043	3 302	3 477
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	98 208	119 552	141 550	126 894	156 497	154 497	135 585	149 811	142 896

The overall budget for the programme decreases by R21 million from the adjusted appropriation of the 2013/14 financial year with the bulk of the decrease under goods and services amounting to R28 million, followed by machinery and equipment at R957 thousand. Compensation of employees increases at R7 million or 11.4 per cent in 2014/15, R5 million or 7.8 per cent in 2015/16 and R4 million in 2016/17. The MTEF cycle decreases by R13.6 million from the 2013/14 to the 2016/17 financial year.

Sub-programme: Office of the MEC provides overall political direction and leadership to the Department through the implementation of national and provincial mandates. The sub-programme grows at R3.6 million or 48.8 per cent in 2014/15, R764 thousand in 2015/16 and R392 thousand in 2016/17.

Sub-programme: Corporate Services provides administration support to the core-functions programmes. This sub-programme registers a decrease of R18.2 million or 14.3 per cent in 2014/15 from the 2013/14 adjusted budget. The budget further increases in 2015/16 by R11 million or 8 per cent and then reduces by R7 million in 2016/17. An amount of R24.8 million was allocated for winding down of NWHC during the 2013/14 adjusted budget and in 2014/15 only R15 million is allocated hence the negative growth.

This sub-programme is further divided into the following sub-programmes:

Office of the head of department: To ensure the effective and efficient implementation of the provincial strategic priorities by encouraging the most economic utilization of resources in terms of the provincial priorities and budget allocation.

Financial Management: To ensure proper record keeping and reporting of all financial transactions and to uphold and maintain good financial management in the department.

Supply Chain Management: To ensure proper procurement procedures in purchasing goods and services by adhering to supply chain legislation and policies. Maintain a proper asset register in the department.

Communications: To disseminate information on the performance and functioning of the Department, to also inform staff of the direction the department is going and what role each staff member is to play in that change.

Legal and Auxiliary Services: To provide the Department and the MEC with legal support.

Human Resource Management: To support the department on human resource matters and to provide the department with a stable human resource.

Programme 2 – Housing Needs, Planning and Research

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. The following are sub-programmes included in Programme 2:

Administration: House Planning- provides 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.

Table 15.8. : Summary of payments and estimates by sub-programme: Housing Needs Planning & Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
1. Administration: House Planning, Research	3 665	5 616	15 402	95 836	91 836	95 836	63 235	23 273	24 689
Total payments and estimates	3 665	5 616	15 402	95 836	91 836	95 836	63 235	23 273	24 689

Table 15.9.: Summary of payments and estimates by economic classification: Housing Needs Planning & Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	3 439	5 616	15 402	20 836	16 836	20 836	23 235	23 273	24 689
Compensation of employees	2 567	4 382	14 044	17 623	13 623	17 623	19 305	19 182	20 382
Goods and services	872	1 234	1 358	3 213	3 213	3 213	3 930	4 091	4 308
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	226	-	-	75 000	75 000	75 000	40 000	-	-
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	75 000	75 000	40 000	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	3 665	5 616	15 402	95 836	91 836	95 836	63 235	23 273	24 689

The overall programme 2 budget decreases by R29 million or 31.1 per cent in 2014/15 from the 2013/14 adjusted appropriation, mainly due to decrease in transfers and subsidies.

The budget further decreases by R39.9 million or 171 per cent 2015/16 and then increases by R1.4 million in the outer year of the MTEF. The registered decrease is due to the allocation of R75 million earmarked for land purchases in 2013/14, which was reduced an amount of R40 million in 2014/15. Compensation of employees grows at R6 million or 41.7 per cent in 2014/15, reduces by R123 thousand in 2015/16 but increases by R1.2 million or 6.2 per cent in 2016/17. Goods and services grows at R717 thousand, R161 thousand and R217 thousand over the MTEF.

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.

Service Delivery Measures

Performance indicators	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Sub-programme : Planning			
Number of HSGD Business Plans produced.	1	1	1
Number of Projects for which Geotechnical and dolomite stability investigations requests have been attended to	15	15	15
Number of Departmental projects enrolled with NHBRC	60	60	60
Sub-programme : Municipal and Community Housing Support			
Number of municipalities capacitated and supported with regard to accreditation	Accredit 2 local municipalities at level 3	Accredit 1 local municipality at level 2	Accredit 1 local municipality at level 3

Programme 03: Housing Development

Description and objectives

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.

Table 15.10. : Summary of payments and estimates by sub-programme: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Administration: Housing Development	8 614	13 246	34 862	43 841	45 841	43 841	47 452	48 277	49 666
2. Provincial Intervention	1 042 836	377 473	214 887	318 449	241 998	182 998	398 050	448 241	566 885
3. Incremental Intervention	-	321 504	501 818	535 993	675 595	617 595	687 097	769 607	810 745
4. Social And Rental Intervention	21 243	27 471	11 076	110 902	145 002	145 002	142 859	412 092	434 278
5. Rural Intervention	-	433 540	339 526	259 193	278 942	278 942	289 130	523 605	551 704
Total payments and estimates	1 072 693	1 173 234	1 102 169	1 268 378	1 387 378	1 268 378	1 564 588	2 201 822	2 413 278

Table 15.11. : Summary of payments and estimates by economic classification: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	17 931	22 157	37 853	43 841	45 841	43 841	47 452	48 277	49 666
Compensation of employees	13 986	18 616	32 828	37 732	38 732	37 732	40 047	41 850	44 222
Goods and services	3 945	3 542	5 025	6 109	7 109	6 109	7 405	6 427	5 444
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 054 762	1 151 077	1 064 316	1 224 537	1 341 537	1 224 537	1 517 136	2 153 545	2 363 612
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	1 054 696	1 151 077	1 064 316	1 224 537	1 341 537	1 224 537	1 517 136	2 153 545	2 363 612
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 072 693	1 173 234	1 102 169	1 268 378	1 387 378	1 268 378	1 564 588	2 201 822	2 413 278

The bulk of the budget for programme 3 is allocated under transfers and subsidies which grows at R176 or 13.1 per cent, R636 million or 41.9 per cent, R210 million or 9.8 per cent in 2014/15, 2015/16 and 2016/17 respectively. Compensation of employee is increasing at R1.3 million or 3.4 per cent in 2014/15, R1.8 million and R2.4 million in the two outer years respectively. Good and services has increased by 4.2 per cent from the 2013/14 adjustment allocation to 2014/15, then decreases by 13.2 per cent in 2015/16 15.3 per cent in 2016/17.

Sub-programme: Administration- provides administration support to the key sub-programmes. The budget is increasing by 3.5 per cent or R1.6 million in 2014/15 million, the minimal increase is influenced by a huge decrease on goods and services for the programme though compensation of employees is growing at 3.4 per cent.

Sub-programme: Financial Intervention – ensure the development of sustainable human settlement and promotion of homeownership. The sub-programme registered an increase of R156 million in 2014/15, then R50 million in 2015/16 and R118.6 million in 2016/17.

Sub-programme: Incremental Intervention – ensure the development of sustainable human settlement and promotion of homeownership. The budget grows at R11.5 million or 17 per cent, R83 million or 12 per cent and R41 million or 5 per cent in 2014//15, 2015/16 and 2016/17 respectively.

Sub-programme: Social & Rental Intervention – Provision of rental units to beneficiaries earning below R3 500 per month, through the Community Residential and social housing programme. The sub-programme register a decrease of R2 million in 2014/15 and a huge increase of R269 million or 188.5 per cent in 2015/16 and a 5.4 per cent increase in 2016/17.

Sub-programme: Rural Intervention – ensure the development of sustainable human settlement and promotion of homeownership. The budget is growing over the MTEF by R10.2 million or 3.7 per cent, R234.5 million or 81.1 per cent and R28 million or 5.4 per cent.

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*.

Service Delivery Measures:

Performance indicators	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Sub-programme : Project implementation			
Number of land Parcels Procured	0	0	0
Number of Houses provided through non-credit individual subsidies	0	0	100
Number Units completed under Finance Linked Individual Subsidies	190	110	100
Number of Houses Rectified - Post 1994	0	0	0
Number of Houses Rectified - Pre 1994	0	0	0
Number of units constructed in Projects that were planned for unblocking	1557	260	100
Number of projects enrolled with the NHBRC	0	0	0
Number of home enrolments with the NHBRC	0	0	0
Number of Houses completed under the project linked programme	3259	3260	3858
Number of Integrated Residential Development top structures Completed	631	631	723
Number of sites serviced	1104	0	0
Number of properties transferred	264	0	0
Number of rental units provided	1154	0	0
Number of Rural Houses units provided	3403		
Number of dwellings upgraded in informal settlement	8598		
Number of beneficiaries approved	100%	100%	100%
Percentage Subsidy Applications Approved	100%	100%	100%
Percentage of Successfully Reconciled Items	100%	100%	100%
Percentage Claims Approved	100%	100%	100%
Total number of title deeds issued	100%	100%	100%

Programme 04: Housing Assets

Purpose of the Programme

To ensure proper management and maintenance of departmental assets that directly contributes to the development of sustainable human settlements.

Programme 04 functions have been inherited from the defunct North West Housing cooperation. Over the previous financial years, funding requested for this programme has not been awarded by the provincial treasury, due to uncontrollable financial constraints faced by the province. Thus the Housing assets programme remains without budget. The department performs evaluation of the performance on Financial and Non financial information on the monthly basis. This is followed by the quarterly departmental reviews session.

9.3 Other programme information

9.3.1 Personnel numbers and costs

Table 15.12. : Personnel numbers and costs by programme

Personnel numbers	As at						
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017
1. Administration	347	266	178	286	293	301	302
2. Housing Needs Planning & Research	11	21	38	54	55	53	53
3. Housing Development	81	99	135	122	123	124	124
Total provincial personnel numbers	439	386	351	462	471	478	479
Total provincial personnel cost (R thousand)	77 971	91 066	102 268	118 749	128 883	136 012	143 356
Unit cost (R thousand)	178	236	291	257	274	285	299

1. Full-time equivalent

The Department received an allocation of R15 million in the 2013/14 financial year for the funding of vacant posts following the development of the new structure. Thus personnel numbers increase from 351 in 2012/13 financial year to 462 in 2013/14.

Personnel numbers for contract workers is made up of hundred learners of which fifty were recruited for the learnership in building and civil construction and the other fifty for an apprenticeship in brick laying and roofing. The former takes duration of one year while the latter is for a period of three years. The Department is committed to recruiting fifty personnel for the learnership programme on a yearly basis.

Table 15.13. : Summary of departmental personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Total for province									
Personnel numbers (head count)	439	386	351	462	462	462	471	478	479
Personnel cost (R thousands)	77 971	91 066	102 268	123 149	114 749	118 749	128 883	136 012	143 356
Human resources component									
Personnel numbers (head count)	33	38	38	36	36	36	43	49	53
Personnel cost (R thousands)	6 846	7 310	8 006	10 840	10 840	10 840	12 038	13 748	14 382
Head count as % of total for department									
Personnel cost as % of total for department									
Finance component									
Personnel numbers (head count)	48	43	48	45	45	45	55	58	63
Personnel cost (R thousands)	10 745	11 443	12 001	13 903	13 903	13 903	16 393	17 934	19 880
Head count as % of total for department	10.9%	11.1%	13.7%	9.7%	9.7%	9.7%	11.7%	12.1%	13.2%
Personnel cost as % of total for department	13.8%	12.6%	11.7%	11.3%	12.1%	11.7%	12.7%	13.2%	13.9%
Full time workers									
Personnel numbers (head count)	314	351	311	362	362	362	371	378	379
Personnel cost (R thousands)	77 521	90 586	101 548	116 749	116 749	116 749	126 383	133 362	140 606
Head count as % of total for department	71.5%	90.9%	88.6%	78.4%	78.4%	78.4%	78.8%	79.1%	79.1%
Personnel cost as % of total for department	99.4%	99.5%	99.3%	94.8%	101.7%	98.3%	98.1%	98.1%	98.1%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Contract workers									
Personnel numbers (head count)	25	25	40	100	100	100	100	100	100
Personnel cost (R thousands)	450	480	720	2 000	2 000	2 000	2 500	2 650	2 750
Head count as % of total for department	5.7%	6.5%	11.4%	21.6%	21.6%	21.6%	21.2%	20.9%	20.9%
Personnel cost as % of total for department	0.6%	0.5%	0.7%	1.6%	1.7%	1.7%	1.9%	1.9%	1.9%

9.3.2 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 15.14. : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Administration	343	561	626	908	908	908	948	1 033	1 098
Subsistence and travel	153	163	153	230	230	230	253	280	303
Payments on tuition	190	398	473	678	678	678	695	753	795
Other	-	-	-	-	-	-	-	-	-
2. Housing Needs Planning & Research	151	430	558	376	376	376	414	421	458
Subsistence and travel	95	300	382	200	200	200	221	229	256
Payments on tuition	56	130	176	176	176	176	193	192	202
Other	-	-	-	-	-	-	-	-	-
3. Housing Development	288	510	449	632	632	632	683	709	741
Subsistence and travel	108	230	195	254	254	254	283	290	300
Payments on tuition	180	280	254	378	378	378	400	419	441
Other	-	-	-	-	-	-	-	-	-
Total payments on training	782	1 501	1 633	1 916	1 916	1 916	2 045	2 163	2 297

Table 15.15. : Information on training: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	439	386	351	462	462	462	471	478	479
Number of personnel trained	94	112	150	302	302	302	130	145	165
of which									
Male	40	52	77	166	166	166	50	60	70
Female	54	60	73	136	136	136	80	85	95
Number of training opportunities	26	25	25	22	22	22	22	20	19
of which									
Tertiary	8	8	8	7	7	7	7	8	8
Workshops	13	11	12	10	10	10	9	7	7
Seminars	5	6	5	5	5	5	6	5	4
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	3	4	5	8	8	8	10	11	10
Number of interns appointed	-	-	-	-	-	-	20	20	20
Number of learnerships appointed	-	-	40	100	100	100	40	45	40
Number of days spent on training	103	110	120	140	140	140	180	150	170

9.3.3 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. Finally, it is important to note that there is an endless demand versus budget growth, and the resources at our disposal do not match the mammoth task that lies ahead.

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	96	165	326	191	191	191	296	325	326
Sale of goods and services produced by department (excluding capital assets)	93	161	326	171	171	171	273	295	294
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	38	40	91	94	94	94	110	145	141
Other sales	55	121	235	77	77	77	163	150	153
Of which									
Health patient fees	55	121	206	77	77	77	50	53	153
Other (Specify)	-	-	29	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	3	4	-	20	20	20	23	30	32
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	1 519	401	40	40	40	50	55	63
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	45	-	-	-	10	30	35
Total departmental receipts	96	1 684	772	231	231	231	356	410	424

2014/15 Estimates of Provincial Revenue and Revenue

Table B.2: Payments and estimates by economic classification: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	115 134	146 108	192 754	187 370	214 673	215 073	202 050	215 812	211 292
Compensation of employees	77 971	91 066	102 268	123 149	114 749	118 749	128 883	136 012	143 356
Salaries and wages	71 612	78 155	88 354	103 924	95 524	99 524	108 752	116 995	121 943
Social contributions	6 359	12 911	13 914	19 225	19 225	19 225	20 131	19 017	21 413
Goods and services	37 163	55 042	90 486	64 221	99 924	96 324	73 167	79 800	67 936
Administrative fees	1 664	45	129	202	202	140	84	113	124
Advertising	20 457	752	939	367	367	1 427	316	271	280
Assets less than the capitalisation threshold	1 114	214	1 475	1 064	1 264	740	808	1 043	1 098
Audit cost: External	-	6 270	6 322	4 891	4 694	5 105	5 500	6 811	6 987
Bursaries: Employees	-	-	82	617	617	120	598	616	649
Catering: Departmental activities	3 064	1 024	1 000	1 071	1 071	1 492	1 538	1 814	1 963
Communication (G&S)	2 396	3 925	3 545	1 838	1 838	2 921	1 858	1 943	2 111
Computer services	902	325	731	313	313	351	391	338	356
Consultants and professional services: Business and advisory services	98	138	40	407	407	107	471	493	519
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	1 902	30 695	1 050	1 050	2 641	1 195	1 250	1 316
Contractors	1 132	655	278	613	3 613	3 255	212	661	696
Agency and support / outsourced services	276	11 196	8 572	8 300	33 800	39 515	15 000	15 000	-
Entertainment	1 912	360	78	209	209	410	-	126	-98
Fleet services (including government motor transport)	-	-	1 827	-	400	1 690	1 800	1 800	1 900
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	256	122	272	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	76	9	9	-	-	-	9
Inventory: Fuel, oil and gas	10	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	13	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	239	54	32	296	296	90	108	113	119
Inventory: Medical supplies	14	4	2	75	75	-	80	84	88
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	724	-	-	-	-	-	-
Consumable supplies	1 315	696	14	196	196	409	1 002	1 048	1 104
Consumable: Stationery, printing and office supplies	2 258	1 432	2 173	2 479	2 479	1 781	2 450	2 770	2 917
Operating leases	489	8 103	10 646	15 458	20 958	10 360	16 055	18 275	20 757
Property payments	448	3 321	3 204	2 405	2 605	3 200	2 515	2 971	3 128
Transport provided: Departmental activity	54	59	-	66	66	-	70	21	77
Travel and subsistence	28 100	12 468	11 078	15 973	17 073	14 380	16 028	16 566	16 754
Training and development	416	1 647	845	1 892	1 892	4 442	3 926	4 001	4 107
Operating payments	-67	320	5 814	3 934	3 934	513	219	-189	-345
Venues and facilities	-29 141	131	152	496	496	437	821	1 146	1 273
Rental and hiring	-	-	13	-	-	542	-	443	45
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 057 143	1 151 301	1 065 522	1 300 238	1 418 038	1 300 638	1 559 315	2 155 792	2 366 095
Provinces and municipalities	66	-	1 065	-	-	-	-	-	-
Provinces	66	-	1 065	-	-	-	-	-	-
Provincial Revenue Funds	66	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	1 065	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	76	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	76	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 555	224	-	-	-	-	-	-	-
Public corporations	1 555	224	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	1 555	224	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 055 446	1 151 077	1 064 457	1 300 238	1 418 038	1 300 638	1 559 315	2 155 792	2 366 095
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 055 446	1 151 077	1 064 457	1 300 238	1 418 038	1 300 638	1 559 315	2 155 792	2 366 095
Payments for capital assets	2 289	993	845	3 500	3 000	3 000	2 043	3 302	3 477
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 289	993	845	3 500	3 000	3 000	2 043	3 302	3 477
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 289	993	845	3 500	3 000	3 000	2 043	3 302	3 477
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 174 566	1 298 402	1 259 121	1 491 108	1 635 711	1 518 711	1 763 408	2 374 906	2 580 864

Department Human Settlements, Public Safety and liaison (Human Settlements Branch)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	93 764	118 335	139 499	122 693	151 996	150 396	131 363	144 262	136 936
Compensation of employees	61 418	68 069	55 396	67 794	62 394	63 394	69 531	74 980	78 752
Salaries and wages	54 100	58 926	47 894	56 425	51 025	52 025	60 906	65 903	67 806
Social contributions	7 318	9 143	7 502	11 369	11 369	11 369	8 625	9 077	10 946
Goods and services	32 346	50 266	84 103	54 899	89 602	87 002	61 832	69 282	58 184
Administrative fees	1 664	45	129	202	202	140	84	113	124
Advertising	210	663	916	235	235	1 376	181	185	190
Assets less than the capitalisation threshold	1 100	214	1 475	1 064	1 264	740	808	1 043	1 098
Audit cost: External	-	6 270	6 322	4 891	4 694	5 105	5 500	6 811	6 987
Bursaries: Employees	-	-	82	617	617	120	598	616	649
Catering: Departmental activities	3 001	823	835	820	820	1 109	1 143	1 231	1 656
Communication (G&S)	2 394	3 299	3 545	1 788	1 788	2 921	1 858	1 943	2 046
Computer services	899	325	731	266	266	351	274	287	302
Consultants and professional services: Business and advisory services	98	56	40	407	407	107	471	493	519
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	1 902	30 695	1 050	1 050	2 641	1 195	1 250	1 316
Contractors	1 132	655	278	613	3 613	3 231	212	661	696
Agency and support / outsourced services	276	11 196	8 572	8 300	33 800	39 515	15 000	15 000	-
Entertainment	1 912	345	78	209	209	410	-	126	-98
Fleet services (including government motor transport)	-	-	1 827	-	400	1 690	1 800	1 800	1 900
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	156	122	122	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	57	-	-	-	-	-	-
Inventory: Fuel, oil and gas	10	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	13	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	239	54	32	296	296	90	108	113	119
Inventory: Medical supplies	14	4	2	75	75	-	80	84	88
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	724	-	-	-	-	-	-
Consumable supplies	837	357	14	166	166	376	952	996	1 049
Consumable: Stationery, printing and office supplies	2 093	1 358	2 173	2 423	2 423	1 781	2 394	2 713	2 857
Operating leases	55	6 785	10 646	15 408	20 908	10 360	15 955	18 275	20 703
Property payments	448	3 150	3 095	2 105	2 305	2 946	2 180	2 437	2 566
Transport provided: Departmental activity	54	20	-	16	16	-	20	21	22
Travel and subsistence	10 432	10 678	5 254	7 666	7 766	6 731	6 031	8 706	8 477
Training and development	416	1 647	845	1 892	1 892	4 442	3 926	4 001	4 107
Operating payments	-232	320	5 584	3 894	3 894	63	119	-631	-452
Venues and facilities	5 281	98	139	496	496	301	821	843	1 218
Rental and hiring	-	-	13	-	-	300	-	43	45
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 155	224	1 206	701	1 501	1 101	2 179	2 247	2 483
Provinces and municipalities	-	-	1 065	-	-	-	-	-	-
Provinces	-	-	1 065	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	1 065	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	76	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	76	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 555	224	-	-	-	-	-	-	-
Public corporations	1 555	224	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	1 555	224	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	524	-	141	701	1 501	1 101	2 179	2 247	2 483
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	524	-	141	701	1 501	1 101	2 179	2 247	2 483
Payments for capital assets	2 289	993	845	3 500	3 000	3 000	2 043	3 302	3 477
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 289	993	845	3 500	3 000	3 000	2 043	3 302	3 477
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 289	993	845	3 500	3 000	3 000	2 043	3 302	3 477
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	98 208	119 552	141 550	126 894	156 497	154 497	135 585	149 811	142 896

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	3 439	5 616	15 402	20 836	16 836	20 836	23 235	23 273	24 689
Compensation of employees	2 567	4 382	14 044	17 623	13 623	17 623	19 305	19 182	20 382
Salaries and wages	2 506	4 217	12 284	14 789	10 789	14 789	15 028	16 662	17 728
Social contributions	61	165	1 760	2 834	2 834	2 834	4 277	2 520	2 654
Goods and services	872	1 234	1 358	3 213	3 213	3 213	3 930	4 091	4 308
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	271	9	23	132	132	51	135	86	91
Assets less than the capitalisation threshold	14	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	63	176	132	251	251	181	395	291	306
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	3	-	-	47	47	-	49	51	54
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	3	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	4	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	310	89	-	-	-	15	20	20	21
Consumable: Stationery, printing and office supplies	105	-	-	-	-	-	-	-	-
Operating leases	58	636	-	-	-	-	50	-	-
Property payments	-	-	-	-	-	-	30	215	226
Transport provided: Departmental activity	-	39	-	-	-	-	-	-	-
Travel and subsistence	48	252	1 155	2 783	2 783	2 795	3 191	3 315	3 491
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	33	-	-	50	60	60	63
Venues and facilities	-	29	11	-	-	121	-	53	56
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	226	-	-	75 000	75 000	75 000	40 000	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	226	-	-	75 000	75 000	75 000	40 000	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	226	-	-	75 000	75 000	75 000	40 000	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	3 665	5 616	15 402	95 836	91 836	95 836	63 235	23 273	24 689

Department Human Settlements, Public Safety and liaison (Human Settlements Branch)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	17 931	22 157	37 853	43 841	45 841	43 841	47 452	48 277	49 666
Compensation of employees	13 986	18 616	32 828	37 732	38 732	37 732	40 047	41 850	44 222
Salaries and wages	15 006	15 013	28 176	32 710	33 710	32 710	32 818	34 430	36 409
Social contributions	-1 020	3 603	4 652	5 022	5 022	5 022	7 229	7 420	7 813
Goods and services	3 945	3 542	5 025	6 109	7 109	6 109	7 405	6 427	5 444
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	19 976	80	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	25	33	-	-	202	-	292	-
Communication (G&S)	2	626	-	50	50	-	-	-	65
Computer services	-	-	-	-	-	-	68	-	-
Consultants and professional services: Business and advisory services	-	82	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	24	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	11	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	100	-	150	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	15	9	9	-	-	-	9
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	168	250	-	30	30	18	30	32	34
Consumable: Stationery, printing and office supplies	60	74	-	56	56	-	56	57	60
Operating leases	376	682	-	50	50	-	50	-	55
Property payments	-	172	109	300	300	254	305	319	336
Transport provided: Departmental activity	-	-	-	50	50	-	50	-	55
Travel and subsistence	17 620	1 537	4 669	5 524	6 524	4 854	6 806	4 545	4 786
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	165	-	197	40	40	400	40	382	44
Venues and facilities	-34 422	3	2	-	-	15	-	250	-
Rental and hiring	-	-	-	-	-	242	-	400	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 054 762	1 151 077	1 064 316	1 224 537	1 341 537	1 224 537	1 517 136	2 153 545	2 363 612
Provinces and municipalities	66	-	-	-	-	-	-	-	-
Provinces	66	-	-	-	-	-	-	-	-
Provincial Revenue Funds	66	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 054 696	1 151 077	1 064 316	1 224 537	1 341 537	1 224 537	1 517 136	2 153 545	2 363 612
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 054 696	1 151 077	1 064 316	1 224 537	1 341 537	1 224 537	1 517 136	2 153 545	2 363 612
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 072 693	1 173 234	1 102 169	1 268 378	1 387 378	1 268 378	1 564 588	2 201 822	2 413 278

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

No.	Project Name	Municipality Name	Type of Infrastructure School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	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 2014/15	MTEF	
					Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
1. New and replacement assets														
1	Rustenburg Meriting Ext 4&5	Rustenburg LM	New Houses	294	2012/05/01	2016/03/31	HSDG	2.1 Project linked Subsidies		130 743	-	21 846	112 096	123 265
2	Lethabile PHP	Madibeng LM	New Houses	65	2010/03/01	2016/03/31	HSDG	2.4 Enhanced People's Housing process		7 260	334	4 813	2 176	2 392
3	Mmatau 200 Ikatiseng	Moses Kotane LM	New Houses	147	2013/11/01	2016/03/31	HSDG	4.2 Rural Housing: Communal land rights		14 845	-	10 873	4 089	4 496
4	Moses Kotane Rural 300 Homes2000	Moses Kotane LM	New Houses	98	2013/10/01	2016/03/31	HSDG	4.2 Rural Housing: Communal land rights		22 268	-	7 249	15 460	17 001
5	Rustenburg Seraleng 400 Pacesetters	Rustenburg LM	New Houses	294	2013/10/01	2016/03/31	HSDG	2.4 Informal Settlement Upgrading		27 946	-	21 846	6 280	6 905
6	Rustenburg Seraleng 400 Synchronome	Rustenburg LM	New Houses	294	2013/10/01	2016/03/31	HSDG	2.4 Informal Settlement Upgrading		27 946	-	21 846	6 280	6 905
7	Mabaalstad	Moses Kotane LM	New Houses	194	2004/06/01	2016/03/31	HSDG	4.2 Rural Housing: Communal land rights		31 745	19 237	11 410	1 130	1 242
8	Madibeng 704 PHP	Madibeng LM	New Houses	49	2010/03/01	2016/03/31	HSDG	2.4 Enhanced People's Housing process		38 372	1 904	3 166	34 281	37 696
9	Lethabile Block I	Madibeng LM	New Houses	98	2007/06/01	2014/12/31	HSDG	2.1 Project linked Subsidies		41 921	35 589	6 332	-	-
10	Rustenburg 570	Rustenburg LM	New Houses	24	2010/12/01	2016/03/31	HSDG	4.2 Rural Housing: Communal land rights		40 943	33 799	1 441	5 871	6 456
11	Moses Kotane Rural 900 Tantalasi	Moses Kotane LM	New Houses	425	2013/10/01	2016/03/31	HSDG	4.2 Rural Housing: Communal land rights		66 803	-	31 468	36 373	39 997
12	Rustenburg Monakato 515	Rustenburg LM	New Houses	98	2008/07/01	2016/03/31	HSDG	4.2 Rural Housing: Communal land rights		98 942	84 420	6 332	8 430	9 270
13	Sunway Village	Madibeng LM	New Houses	196	2009/06/01	2016/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure		104 917	62 413	17 306	25 938	28 523
14	Saulspoort Phase 1 Metro Projects	Moses Kotane LM	New Houses	196	2013/07/01	2016/03/31	HSDG	4.2 Rural Housing: Communal land rights		203 041	116 095	14 497	74 578	82 008
15	Saulspoort Phase 1 Maseno	Moses Kotane LM	New Houses	196	2013/07/01	2016/03/31	HSDG	4.2 Rural Housing: Communal land rights		203 041	116 095	14 497	74 578	82 008
16	Bokamoso	Rustenburg LM	New Houses	-	2014/08/01	2018/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure		443 788	-	11 250	-	-
17	ISU: Mbeki Sun (2000)	Rustenburg LM	New Houses	-	2015/04/01	2016/03/31	HSDG	2.4 Informal Settlement Upgrading		86 000	-	1 958	-	-
18	Koetleng Reaqile Ext 6 & 7	Koetleng Rivier LM	New Houses	171	2014/04/01	2016/03/31	HSDG	2.4 Informal Settlement Upgrading		33 284	-	18 997	-	-
19	Madibeng Sunway (CRU)	Madibeng LM	Rental, Social & Institutional	84	2014/04/01	2015/06/30	HSDG	3.3b Community residential units (CRU)		40	-	28 397	-	-
20	Madikwe	Moses Kotane LM	New Houses	57	2014/04/01	2015/06/30	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure		11 095	-	6 332	-	-
21	Marikana Ext 2 BNG	Rustenburg LM	New Houses	192	2014/04/01	2015/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure		32 397	-	21 263	-	-
22	Marikana Ext 2 CRU	Rustenburg LM	Rental, Social & Institutional	84	2014/04/01	2015/03/31	HSDG	3.3b Community residential units (CRU)		100 000	-	28 397	-	-
23	Moses Kotane CRU	Moses Kotane LM	Rental, Social & Institutional	84	2014/04/01	2015/06/30	HSDG	3.3b Community residential units (CRU)		40	-	28 397	-	-
24	Mothlutung Ext 2	Madibeng LM	New Houses	43	2014/04/01	2015/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure		7 212	-	4 733	-	-
25	Rental (Social Housing): erf 1517 Rustenburg Ext 3, Erf 362 Protea, Erf 2543 Geelhout Park Ext 6, portion 2 of erf 908, Joubert Park	Rustenburg LM	New Houses	-	2015/04/01	2016/03/31	HSDG	2.2a Integrated Residential Development Programme :Phase 1:Planning and Services		87 000	-	1 958	-	-
26	Rustenburg Rankenryane	Rustenburg LM	New Houses	65	2014/04/01	2015/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure		7 212	-	7 212	-	-
27	Rustenburg Rural 797	Rustenburg LM	New Houses	98	2014/04/01	2016/03/31	HSDG	4.2 Rural Housing: Communal land rights		88 425	-	10 923	-	-
28	FLISP Individual Subsidies	Various	Individual Housing	74	2014/07/01	2015/03/31	HSDG	1.2 Housing Finance Linked Individual Subsidies (R3 501 - R7 000)		11 095	-	8 225	-	-
29	Greenside Rural (Rectification)	Moretele LM	Rectification	106	2014/04/01	2015/06/30	HSDG	1.5a Rectified rdck stpp 1994-2002		2 220	-	2 220	-	-
30	Greenside Rural (Vacant Stands)	Moretele LM	New Houses	65	2014/04/01	2015/06/30	HSDG	1.9 Blocked projects		7 176	-	7 176	-	-

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

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

No.	Project Name	Municipality Name	Type of Infrastructure	Units (i.e. Number of classrooms or facilities or square meters)	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 2014/15	MTEF	
					Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
1. New and replacement assets														
31	Kgetleng Reagle and Borelelo (Rectification)	Kgetleng River LM	Rectification	875	2014/04/01	2015/06/30	HSDG	1.5a Rectified RDP stck 1994-2002		12 190	-	12 190	-	-
32	Kgetleng Reagle and Borelelo (Vacant Stands)	Kgetleng River LM	New Houses	139	2014/04/01	2015/06/30	HSDG	1.9 Blocked projects		22 245	-	15 451	-	-
33	Madibeng Lethabong (Rectification)	Madibeng LM	Rectification	558	2014/04/01	2015/06/30	HSDG	1.5a Rectified RDP stck 1994-2002		11 601	-	11 601	-	-
34	Madibeng Lethabong (Vacant Stands)	Madibeng LM	New Houses	107	2014/04/01	2015/06/30	HSDG	1.9 Blocked projects		11 841	-	11 841	-	-
35	Maubane Rural (Rectification)	Moretele LM	Rectification	109	2014/04/01	2015/06/30	HSDG	1.5a Rectified RDP stck 1994-2002		1 891	-	1 891	-	-
36	Maubane Rural (Vacant Stands)	Moretele LM	New Houses	91	2014/04/01	2015/06/30	HSDG	1.9 Blocked projects		10 148	-	10 148	-	-
37	Military Veterans	Various	New Houses	-	2014/07/01	2015/03/31	HSDG	5. Priority projects (Military Veterans)		1 889	-	-	-	-
38	Military Veterans	Various	New Houses	-	2014/07/01	2015/03/31	HSDG	5. Priority projects (Senior Citizens & Military Veterans)		1 889	-	1 782	-	-
39	Mogogelo Rural (Rectification)	Moretele LM	Rectification	145	2014/04/01	2015/06/30	HSDG	1.5a Rectified RDP stck 1994-2002		2 939	-	2 939	-	-
40	Mogogelo Rural (Vacant Stands)	Moretele LM	New Houses	113	2014/04/01	2015/06/30	HSDG	1.9 Blocked projects		12 540	-	12 540	-	-
41	Ditsobotla PHP	Ditsobotla Local Municipality	New Houses	47	2014/04/01	2015/03/31	HSDG	2.3a People's Housing process		4 131	137	3 994	-	-
42	Madibe 73	Mafikeng Local Municipality	New Houses	68	2014/04/01	2016/03/31	HSDG	4.2 Rural Housing: Communal land rights		9 493	1 371	5 831	2 358	2 593
43	Madibe Village	Mafikeng Local Municipality	New Houses	144	2014/04/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		13 673	1 371	12 302	-	-
44	Lekqophung 250	Ramotshere Molloa Local Municipality	New Houses	-	2014/04/01	2016/03/31	HSDG	4.2 Rural Housing: Communal land rights		5 954	275	-	5 845	6 428
45	Khunotswana 300	Ramotshere Molloa Local Municipality	New Houses	-	2014/04/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		6 930	330	-	6 794	7 471
46	Sheila 250	Ditsobotla Local Municipality	New Houses	187	2014/04/01	2015/03/31	HSDG	2.4 Informal Settlement Upgrading		19 697	3 721	15 977	-	-
47	Verdwaal 300	Ditsobotla Local Municipality	New Houses	-	2014/04/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		10 161	3 030	-	7 341	8 072
48	Mafikeng PHP	Mafikeng Local Municipality	New Houses	56	2014/04/01	2015/03/31	HSDG	2.4 Enhanced People's Housing process		11 502	5 809	4 793	926	1 019
49	Tlhabologang 141	Ditsobotla Local Municipality	New Houses	91	2014/04/01	2015/03/31	HSDG	2.4 Informal Settlement Upgrading		14 216	2 524	7 749	4 059	4 463
50	Ratlou Emergency 284	Ratlou Local Municipality	New Houses	75	2014/04/01	2015/03/31	HSDG	2.6 Emergency Housing Assistance		20 248	13 857	6 391	-	-
51	Boikhutso 245	Ditsobotla Local Municipality	New Houses	97	2014/04/01	2015/03/31	HSDG	2.4 Informal Settlement Upgrading		19 930	11 622	8 308	-	-
52	Bodibe 248	Ditsobotla Local Municipality	New Houses	-	2014/04/01	2016/03/31	HSDG	4.2 Rural Housing: Communal land rights		21 441	1 525	-	20 502	22 544
53	Weltevreden Housing Subsidy	Mafikeng Local Municipality	New Houses	93	2014/04/01	2016/03/31	HSDG	4.2 Rural Housing: Communal land rights		23 827	8 141	7 988	7 923	8 713
54	Itsoseng 619	Ditsobotla Local Municipality	New Houses	-	2014/04/01	2016/03/31	HSDG	2.1 Project linked Subsidies		24 131	9 483	-	15 079	16 581
55	Mafikeng 500	Mafikeng Local Municipality	New Houses	140	2014/04/01	2016/03/31	HSDG	2.6 Emergency Housing Assistance		38 710	24 036	11 982	2 771	3 047
56	Marang Estate Mixed-Use Development	Mafikeng Local Municipality	Rental, Social & Institutional	449	2014/04/01	2016/03/31	HSDG	3.1 Institutional subsidies		54 690	-	37 605	17 586	19 338
57	Ratlou 2000	Ratlou Local Municipality	New Houses	93	2014/04/01	2016/03/31	HSDG	4.2 Rural Housing: Communal land rights		84 014	71 273	7 988	4 893	5 381
58	Aqisanang Ext 3	Tswaing Local Municipality	New Houses	234	2014/04/01	2015/03/31	HSDG	2.6 Emergency Housing Assistance		97 111	55 988	19 971	21 774	23 943
59	Tswaing 1500	Tswaing Local Municipality	New Houses	193	2014/04/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		105 806	84 927	16 536	4 472	4 917
60	Boikhutso Ext 1 Senior citizens	Ditsobotla Local Municipality	New Houses	15	2014/04/01	2015/03/31	HSDG	5. Priority projects (Senior Citizens & Military Veterans)		1 278	-	1 278	-	-

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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 2014/15	MTEF	
			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							MTEF 2015/16	MTEF 2016/17
1. New and replacement assets														
61	Coligny	Ditsobotla Local Municipality	New Houses	-	2014/04/01	2015/03/31	HSDG	2.4 Informal Settlement Upgrading		1 608	-	1 608	-	-
62	Delareyville Ext 8	Tswaing Local Municipality	New Houses	-	2014/04/01	2015/03/31	HSDG	2.4 Informal Settlement Upgrading		31 573	-	31 573	-	-
63	Dinokana	Ramotshere Local Municipality	New Houses	140	2014/04/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		11 982	-	11 982	-	-
64	Groot Marico 117	Ramotshere Moiloa Local Municipality	New Houses	-	2014/04/01	2015/03/31	HSDG	2.4 Informal Settlement Upgrading		12 870	-	3 762	-	-
65	Ikageleng 500	Ramotshere Moiloa Local Municipality	New Houses	-	2014/04/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		-	-	-	-	-
66	Itsoseng Housing Corp Flats	Ditsobotla Local Municipality	Rental, Social & Institutional	-			HSDG	3.3b Community residential units (CRU)		1 869	-	1 869	-	-
67	Kruisrivier 250	Ramotshere Moiloa Local Municipality	New Houses	140	2014/04/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		11 982	-	11 982	-	-
68	Mafikeng 200	Mafikeng Local Municipality	New Houses	140	2014/04/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		11 982	-	11 982	-	-
69	Mafikeng Villages 1000	Mafikeng Local Municipality	New Houses	-	2014/04/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		-	-	-	-	-
70	Military Veterans	Ditsobotla Local Municipality	New Houses	9	2014/04/01	2015/03/31	HSDG	5. Priority projects (Senior Citizens & Military Veterans)		6 151	-	6 151	-	-
71	Moselepetiwa Mogopa	Ramotshere Local Municipality	New Houses	-	2014/04/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		-	-	-	-	-
72	Nooitgedacht 200	Mafikeng Local Municipality	New Houses	-	2014/04/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		-	-	-	-	-
73	Ottoshoop	Mafikeng Local Municipality	Other - Non unit delivery eg. Opscap & NHBRC	-	2014/04/01	2015/03/31	HSDG	1.11a Land parcels procured(IHAHSD)		2 804	-	2 804	-	-
74	Ramotshere Villages 300	Ramotshere Moiloa Local Municipality	New Houses	-	2014/04/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		-	-	-	-	-
75	Ratlou Villages	Ratlou Local Municipality	New Houses	168	2014/04/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		14 379	-	14 379	-	-
76	Ratlou Villages 600	Ratlou Local Municipality	New Houses	-	2014/04/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		-	-	-	-	-
77	Rooigrond 1000	Mafikeng Local Municipality	New Houses	-	2014/04/01	2015/03/31	HSDG	2.4 Informal Settlement Upgrading		16 076	-	16 076	-	-
78	Unit 13 Airport Road	Mafikeng Local Municipality	Other - Non unit delivery eg. Opscap & NHBRC	-	2014/04/01	2015/03/31	HSDG	1.11a Land parcels procured(IHAHSD)		2 804	-	2 804	-	-
79	Welbedacht 300	Ramotshere Moiloa Local Municipality	New Houses	-			HSDG	2.4 Informal Settlement Upgrading		888	-	888	-	-
80	Delareyville Ext. 7 (260)	Tswaing Local Municipality	New Houses	168	2014/04/01	2015/03/31	HSDG	2.4 Informal Settlement Upgrading		14 379	-	14 379	-	-
81	Letsopa Ext. 1 & 2 (Rectification)	Tswaing Local Municipality	Rectification	93	2014/04/01	2015/03/31	HSDG	1.5a Rectified RDP stck 1994-2002		7 988	-	7 988	-	-
82	Matlosana Jouberton Ext 23 Sun Success	Matlosana Local Municipality	New Houses	93	2014/03/01	2015/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure		31 074	-	7 352	24 418	26 851
83	Matlosana Jouberton ext 23-MercyCon	Matlosana Local Municipality	New Houses	75	2014/03/01	2016/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure		33 515	-	3 484	30 913	33 993
84	Matlosana Khuma 1,3,4 & 5	Matlosana Local Municipality	New Houses	45	2014/03/06	2016/03/31	HSDG	1.9 Blocked projects		8 048	3 069	4 979	-	-
85	Kanana Ext. 2 & 4	Matlosana Local Municipality	New Houses	-	2014/07/01	2015/03/31	HSDG	1.9 Blocked projects		5 235	4 438	-	820	902
86	Kanana Ext. 4	Matlosana Local Municipality	New Houses	-	2014/07/01	2015/03/31	HSDG	1.9 Blocked projects		6 598	5 266	-	1 370	1 507
87	Ikageng Ext 4	Tlokwe Local Municipality	New Houses	47	2014/07/01	2015/03/31	HSDG	1.9 Blocked projects		9 593	3 169	6 424	-	-
88	Maquassi Hills Wolmaransstad Ext 15 Sun Success	Maquassi Hills Local Municipality	New Houses	84	2014/03/01	2016/03/31	HSDG	2.4 Informal Settlement Upgrading		22 195	-	6 617	16 036	17 634
89	Maquassi Hills Wolmaransstad Ext 15 Godirela	Maquassi Hills Local Municipality	New Houses	84	2014/03/01	2016/03/31	HSDG	2.4 Informal Settlement Upgrading		22 195	-	6 617	16 036	17 634
90	Matlosana Kanana Ext 13 Sam's Mega 180 Subs	Matlosana Local Municipality	New Houses	51	2014/03/01	2016/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure		19 976	-	4 157	16 284	17 906

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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 2014/15	MTEF	
			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							MTEF 2015/16	MTEF 2016/17
1. New and replacement assets														
91	Alabama Ext. 3	Matlosana Local Municipality	New Houses		-	2014/07/01	2016/03/31	HSDG	1.9 Blocked projects	15 043	14 182	-	886	974
92	Maquassi Leudoringstad Ext 5 150 units	Maquassi Hills Local Municipality	New Houses	93		2013/11/06	2016/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure	16 647	-	7 352	9 567	10 520
93	Kanana ext 12	Matlosana Local Municipality	New Houses		-	2014/07/01	2016/03/31	HSDG	1.9 Blocked projects	15 762	14 559	-	1 238	1 361
94	Kanana Ext. 12	Matlosana Local Municipality	New Houses		-	2014/07/01	2016/03/31	HSDG	1.9 Blocked projects	15 762	14 559	-	1 238	1 361
95	Matlosana Kanana Ext 13 Pule Ramasimong 220 Subs	Matlosana Local Municipality	New Houses	51		2014/03/01	2016/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure	24 415	-	4 157	20 853	22 931
96	Jouberton Ext. 12	Matlosana Local Municipality	New Houses		-	2014/07/01	2016/03/31	HSDG	1.9 Blocked projects	18 103	10 944	-	7 369	8 103
97	Matlosana Kanana Ext 11 Palesa 272 Subs	Matlosana Local Municipality	New Houses	64		2014/03/01	2016/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure	30 186	-	5 215	25 704	28 265
98	Matlosana Kanana Ext 13 Bokgaisadi 290 Subs	Matlosana Local Municipality	New Houses	75		2014/03/01	2016/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure	32 183	-	6 046	26 905	29 585
99	Matlosana Jouberton Ext 23 Lomora Trading 291	Matlosana Local Municipality	New Houses	112		2014/03/01	2016/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure	32 294	-	8 823	24 161	26 568
100	Matlosana Jouberton ext 23 Leburu Fetsi	Matlosana Local Municipality	New Houses	75		2014/03/01	2016/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure	32 294	-	5 882	27 188	29 897
101	Jouberton Ext. 15 & 16	Matlosana Local Municipality	New Houses		-	2014/07/01	2016/03/31	HSDG	1.9 Blocked projects	21 677	12 789	-	9 150	10 061
102	Ikageng Ext 3,5,& 6	Tlokwe Local Municipality	New Houses	79		2014/07/01	2016/03/31	HSDG	1.9 Blocked projects	26 477	19 398	6 424	674	741
103	Matlosana Kanana Ext 13 Relay Development 390 Subs	Matlosana Local Municipality	New Houses	89		2014/03/01	2016/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure	43 281	-	7 180	37 162	40 864
104	Matlosana CRU 100 units	Matlosana Local Municipality	Rental, Social & Institutional	93		2013/06/01	2016/03/31	HSDG	3.3b Community residential units (CRU)	30 592	6 753	14 454	9 662	10 625
105	Maquassi Lebaleng ext 5 305 units	Maquassi Hills Local Municipality	New Houses	168		2013/11/06	2016/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure	33 848	-	13 234	21 219	23 333
106	Maquassi Hills Wolmaransstad Ext 15 Rekopane 514	Maquassi Hills Local Municipality	New Houses	262		2014/03/01	2016/03/31	HSDG	2.4 Informal Settlement Upgrading	57 042	-	20 587	37 526	41 265
107	Matlosana Kanana Ext 11 Ntepan 500 Subs	Matlosana Local Municipality	New Houses	150		2014/03/01	2016/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure	55 489	-	12 093	44 671	49 121
108	Matlosana Kanana Ext 13 Moleah Construction 500 Subs	Matlosana Local Municipality	New Houses	93		2014/03/01	2016/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure	55 489	-	7 558	49 339	54 255
109	Matlosana Jouberton ext 16 429 units	Matlosana Local Municipality	New Houses	47		2012/02/12	2016/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure	47 609	12 604	3 676	32 249	35 462
110	Khuma Ext. 9	Matlosana Local Municipality	New Houses		-	2015/02/01	2016/03/31	HSDG	1.9 Blocked projects	38 293	33 400	-	5 037	5 539
111	Ikageng/Promosa	Tlokwe Local Municipality	New Houses	47		2014/07/01	2016/03/31	HSDG	1.9 Blocked projects	40 244	12 424	3 676	24 853	27 329
112	Kanana Ext 1,3, 5& 8	Matlosana Local Municipality	New Houses		-	2014/07/01	2016/03/31	HSDG	1.9 Blocked projects	40 787	38 859	-	1 985	2 183
113	Matlosana Khuma ext 6 500 units	Matlosana Local Municipality	New Houses	79		2012/04/01	2016/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure	55 489	20 516	6 410	29 402	32 331
114	Maquassi Lebaleng ext 4 560 units	Maquassi Hills Local Municipality	New Houses	93		2011/01/05	2016/03/31	HSDG	1.9 Blocked projects	62 147	14 264	7 352	41 721	45 878
115	Matlosana Jouberton ext 21-741 units	Matlosana Local Municipality	New Houses	173		2014/03/01	2016/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure	82 234	-	13 602	70 648	77 687
116	Matlosana Jouberton ext 17- 906 units	Matlosana Local Municipality	New Houses	93		2014/03/01	2016/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure	100 545	-	7 352	95 931	105 489
117	Kanana Ext 6 (OAU)	Matlosana Local Municipality	New Houses		-	2014/07/01	2016/03/31	HSDG	1.9 Blocked projects	57 795	53 864	-	4 046	4 449
118	Ventersdorp 1000	Ventersdorp Local Municipality	New Houses		-	2009/04/01	2016/03/31	HSDG	1.9 Blocked projects	110 977	39 160	1 869	72 002	79 176
119	Matlosana Jouberton ext 20 - 599 units	Matlosana Local Municipality	New Houses	75		2013/07/20	2016/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure	70 247	34 169	5 882	31 083	34 180
120	Jouberton Ext.3, 22 & Tigane (2000)	Matlosana Local Municipality	New Houses		-	2014/07/01	2016/03/31	HSDG	1.9 Blocked projects	116 652	88 227	-	29 260	32 176

2014/15 Estimates of Provincial Revenue and Expenditure

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 2014/15	MTEF	
			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							MTEF 2015/16	MTEF 2016/17
1. New and replacement assets														
121	Tigane Ext. 6	Matlosana Local Municipality	New Houses	-	2014/07/01	2016/03/31	HSDG	1.9 Blocked projects		116 652	88 227	-	29 260	32 176
122	Matlosana Kanana Ext 13 Maphakane 290 Subs	Matlosana Local Municipality	New Houses	75	2014/03/01	2015/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure		32 183	-	6 046	-	-
123	Matlosana Kanana Ext 13 Oshakati 400 Subs	Matlosana Local Municipality	New Houses	145	2014/03/01	2015/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure		44 391	-	11 715	-	-
124	Matlosana Kanana Ext 13 Tribal Zone (300 Subs)	Matlosana Local Municipality	New Houses	75	2014/03/01	2015/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure		33 293	-	6 046	-	-
125	Ashanti Land Purchase	Matlosana Local Municipality	Other - Non unit delivery eg. Opscap & NHBRC	-	2014/05/01	2015/03/31	HSDG	1.11a Land parcels procured(IHAHSD)		-	-	-	-	-
126	Ikageng Ext 8	Tlokwe Local Municipality	Individual Housing	28	2014/10/01	2015/03/31	HSDG	1.2 Housing Finance Linked Individual Subsidies (R3 501 - R7 000)		2 410	-	3 388	-	-
127	Kanana Land Parcel	Matlosana Local Municipality	Other - Non unit delivery eg. Opscap & NHBRC	-	2014/05/01	2015/03/31	HSDG	1.11a Land parcels procured(IHAHSD)		-	-	-	-	-
128	Maquassi Boskuil 312 units	Maquassi Hills Local Municipality	New Houses	140	2014/05/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		34 625	-	15 559	-	-
129	Maquassi Oersonskraal 127 units	Maquassi Hills Local Municipality	New Houses	93	2014/05/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		14 094	-	9 335	-	-
130	Matlosana Jacaranda Phase 2	Matlosana Local Municipality	New Houses	-	2014/05/01	2015/03/31	HSDG	2.4 Informal Settlement Upgrading		55 489	-	20 387	-	-
131	Matlosana Kanana ext 13 Madimong Trading 187	Matlosana Local Municipality	New Houses	75	2014/03/01	2015/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure		20 753	-	6 105	-	-
132	Matlosana Social Housing 100 units (CRU) Feasibility Study	Matlosana Local Municipality	Rental, Social & Institutional	-	2014/05/01	2015/03/31	HSDG	3.3b Community residential units (CRU)		9 109	-	1 869	-	-
133	Matlosana Social Housing(ISAGO)	Matlosana Local Municipality	Rental, Social & Institutional	-	2014/05/01	2017/03/31	HSDG	3.2b Social Housing:Capital Grants for rental housing (Funded by NDoH)		22 195	-	-	-	-
134	Tlokwe Social Housing	Tlokwe Local Municipality	Rental, Social & Institutional	-	2014/05/01	2017/03/31	HSDG	3.2b Social Housing:Capital Grants for rental housing (Funded by NDoH)		22 195	-	-	-	-
135	Tlokwe N12 Intergrated	Tlokwe City Council	New Houses	-	2014/05/01	2018/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure		355 126	-	3 739	-	-
136	Toevlug	Ventersdorp Local Municipality	New Houses	56	2014/03/01	2015/03/31	HSDG	2.2b Integrated Residential Development Programme :Phase 2:Topstructure		39 952	-	7 155	-	-
137	Tshing 303	Ventersdorp Local Municipality	New Houses	-	2014/05/01	2015/03/31	HSDG	1.9 Blocked projects		33 626	-	-	-	-
138	Ventersdorp Infills	Ventersdorp Local Municipality	New Houses	56	2014/05/01	2015/03/31	HSDG	2.4 Informal Settlement Upgrading		100 545	-	7 155	-	-
139	Letsema Rectification	Matlosana Local Municipality	Rectification	-	2014/06/01	2014/10/30	HSDG	1.5a Rectified RDP stck 1994-2002		2 196	-	-	-	-
140	Military Veterans	Kenneth Kaunda	New Houses	9	2014/06/01	2014/07/30	HSDG	5. Priority projects (Military Veterans)		1 741	-	-	-	-
141	Military Veterans	Kenneth Kaunda	New Houses	9	2014/06/01	2014/07/30	HSDG	5. Priority projects (Senior Citizens & Military Veterans)		1 741	-	1 627	-	-
142	Tlokwe Rectification	Tlokwe Local Municipality	Rectification	37	2014/06/01	2014/10/30	HSDG	1.5a Rectified RDP stck 1994-2002		6 186	-	4 770	-	-
143	Tsweleng Proper Rectification	Maquassi Hills Local Municipality	Rectification	-	2014/06/01	2014/10/30	HSDG	1.5a Rectified RDP stck 1994-2002		2 196	-	2 052	-	-
144	Mamusa-Amalia Housing Project (DDIS 62 Subs)	Mamusa Local Municipality	New Houses	44	2014/02/01	2014/09/30	HSDG	1.9 Blocked projects		3 701	905	2 797	-	-
145	Utlwanang Hostels	Lekwa-Teemane Local Municipality	Other - Non unit delivery eg. Opscap & NHBRC	-	2014/03/01		HSDG	1.6 Social and Economic Facilities		2 994	1 312	1 682	-	-
146	Amalia DDIS (100 Subsidies)	Mamusa Local Municipality	New Houses	46	2014/02/01	2014/09/30	HSDG	1.9 Blocked projects		6 748	1 450	5 297	-	-
147	Lekwa Teemane -Utlwanang (152)	Lekwa-Teemane Local Municipality	New Houses	68	2014/04/01	2015/03/31	HSDG	1.9 Blocked projects		10 012	2 442	7 570	-	-
148	Naledi-Vryburg, Colridge B97050062	Naledi Local Municipality	Rectification	120	2014/04/01	2015/03/01	HSDG	1.5a Rectified RDP stck 1994-2002		8 325	3 170	5 070	88	96
149	Lekwa Teemane Utlwanang Ext 2 (150 DDIS Subs)	Lekwa-Teemane Local Municipality	New Houses	68	2014/04/01	2015/03/31	HSDG	1.9 Blocked projects		3 260	869	2 115	284	312
150	Vryburg Ext 28 1500	Naledi Local Municipality	New Houses	187	2014/03/01	2015/03/31	HSDG	2.4 Informal Settlement Upgrading		135 543	3 369	20 739	114 709	126 138

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

No.	Project Name	Municipality Name	Type of Infrastructure School - primary, secondary, specialised, admin block, water, sanitation, fencing, etc.	Units (i.e. Number of classrooms or facilities or square meters)	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 2014/15	MTEF	
					Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
1. New and replacement assets														
151	Kagisano - Piet Plessies DDIS [200 Subs]	Kagisano-Molopo Local Municipality	New Houses	86	2014/03/01	2015/03/31	HSDG	1.9 Blocked projects		12 733	2 602	9 559	589	648
152	Huhudi Southern Buffer - Vryburg (430 Subsidies)	Naledi Local Municipality	New Houses	65	2014/02/01	2015/03/01	HSDG	1.9 Blocked projects		19 350	1 390	7 259	11 015	12 113
153	Lekwa Teemane Utlwanang (500)	Lekwa-Teemane Local Municipality	New Houses	68	2014/04/01	2015/03/31	HSDG	1.9 Blocked projects		13 360	5 790	7 570	-	-
154	Greater Taung Ba Ga Phuduhucwana Ward 5 Rural Project (360 Sub)	Greater Taung Local Municipality	New Houses	74	2014/04/01	2015/03/01	HSDG	1.9 Blocked projects		22 856	8 089	8 192	6 768	7 443
155	Greater Taung Mun Taung Housing(200 Subs) Urban	Greater Taung Local Municipality	New Houses	98	2014/04/01	2015/03/01	HSDG	1.9 Blocked projects		12 933	554	10 888	1 535	1 687
156	Greater Taung-Taung Ext 6 (392 Subs)	Greater Taung Local Municipality	New Houses	54	2014/04/01	2014/09/30	HSDG	1.9 Blocked projects		21 837	9 986	6 014	6 008	6 606
157	Devondale 20	Naledi Local Municipality	New Houses	19	2014/04/01	2015/03/01	HSDG	4.2 Rural Housing: Communal land rights		15 510	13 940	1 570	-	-
158	Boitumelong Ext 3 & 4 (500 Subsidies)	Lekwa-Teemane Local Municipality	New Houses	68	2014/04/01	2015/03/31	HSDG	1.9 Blocked projects		22 571	15 001	7 570	-	-
159	Nooitgedacht 100	Mamusa Local Municipality	New Houses	19	2013/10/01	2014/03/31	HSDG	2.4 Informal Settlement Upgrading		18 264	6 569	1 190	10 814	11 891
160	Christiana (450 Subsidies)	Lekwa-Teemane Local Municipality	New Houses	68	2014/04/01	2015/03/31	HSDG	1.9 Blocked projects		26 349	18 779	7 570	-	-
161	Greater Taung Emergency 317 Units	Greater Taung Local Municipality	New Houses	47	2012/03/01	2014/03/31	HSDG	2.6 Emergency Housing Assistance		31 866	14 618	2 975	14 692	16 156
162	Boitumelong Ext 1 (1 000 Subsidies)	Lekwa-Teemane Local Municipality	New Houses	68	2014/04/01	2015/03/31	HSDG	1.9 Blocked projects		33 590	16 182	7 570	10 127	11 137
163	HUHUDI 800	Naledi Local Municipality	New Houses	98	2014/12/01	2015/03/01	HSDG	1.9 Blocked projects		51 733	4 629	10 888	37 280	40 994
164	Morokweng 20	Kagisano-Molopo Local Municipality	New Houses	19	2014/04/01	2015/03/01	HSDG	4.2 Rural Housing: Communal land rights		37 391	34 286	1 570	1 580	1 738
165	Dithakwaneng 600	Naledi Local Municipality	New Houses	-	2014/04/01	2015/03/01	HSDG	4.2 Rural Housing: Communal land rights		59 153	41 264	17 889	-	-
166	Boitumelong ext 5 - 824	Lekwa-Teemane Local Municipality	New Houses	93	2012/09/01	2014/09/30	HSDG	2.4 Informal Settlement Upgrading		67 315	32 037	6 044	30 092	33 091
167	Kagisano Local Mun Kagisano(800 Subs)	Kagisano-Molopo Local Municipality	New Houses	148	2008/04/01	2015/03/31	HSDG	2.6 Emergency Housing Assistance		69 227	44 115	9 402	16 172	17 783
168	Utlwanang ext 5 - 1000	Lekwa-Teemane Local Municipality	New Houses	93	2012/09/01	2014/09/30	HSDG	2.4 Informal Settlement Upgrading		81 460	54 864	6 044	21 156	23 263
169	Molopo Housing Bray and Tosca	Kagisano-Molopo Local Municipality	New Houses	280	2008/01/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		86 062	21 609	17 851	47 971	52 750
170	Ba Ga Mothibi	Greater Taung Local Municipality	New Houses	53	2009/01/04	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		90 556	70 511	6 769	13 667	15 029
171	Greater Taung Mun Taung Housing(931 Subs) Rural	Greater Taung Local Municipality	New Houses	86	2014/04/01	2015/03/01	HSDG	1.9 Blocked projects		99 476	25 715	9 540	66 108	72 695
172	Vryburg Ext 25 1000	Naledi Local Municipality	New Houses	140	2012/12/01	2015/03/31	HSDG	2.4 Informal Settlement Upgrading		108 359	66 533	9 066	33 723	37 083
173	Kagisano Rural Housing	Kagisano-Molopo Local Municipality	New Houses	140	2008/03/01	2015/03/31	HSDG	4.2 Rural Housing: Communal land rights		136 569	101 202	8 926	27 219	29 931
174	Gelukoord ext 2 & 3	Lekwa-Teemane Local Municipality	New Houses	-	2014/04/01	2015/03/01	HSDG	2.4 Informal Settlement Upgrading		2 500	-	2 337	-	-
175	Glaudina New	Mamusa Local Municipality	New Houses	187	2014/06/01	2014/11/30	HSDG	2.4 Informal Settlement Upgrading		12 933	-	7 477	-	-
176	Greater Taung CRU	Greater Taung Local Municipality	Rental, Social & Institutional	-	2014/04/01	2015/03/01	HSDG	3.3b Community residential units (CRU)		1 869	-	1 869	-	-
177	Ipelegeng ext 6 New	Mamusa Local Municipality	New Houses	75	2013/10/01	2014/03/31	HSDG	2.4 Informal Settlement Upgrading		32 646	-	7 259	-	-
178	Migdol (750 subs) New	Mamusa Local Municipality	New Houses	109	2014/06/01	2015/03/31	HSDG	2.4 Informal Settlement Upgrading		48 500	-	12 132	-	-
179	Military Veterans	Naledi Local Municipality	New Houses	9	2014/04/01	2015/03/01	HSDG	5. Priority projects (Military Veterans)		-	-	-	-	-
180	Military Veterans	Naledi Local Municipality	New Houses	9	2014/04/01	2015/03/01	HSDG	5. Priority projects (Senior Citizens & Military Veterans)		1 701	-	1 701	-	-

2014/15 Estimates of Provincial Revenue and Expenditure

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 2014/15	MTEF	
			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							MTEF 2015/16	MTEF 2016/17
1. New and replacement assets														
180	Military Veterans	Naledi Local Municipality	New Houses	9	2014/04/01	2015/03/01	HSDG	5. Priority projects (Senior Citizens & Military Veterans)		1 701	-	1 701	-	-
181	Naledi	Naledi Local Municipality	Individual Housing	67	2014/04/01	2015/03/01	HSDG	1.2 Housing Finance Linked Individual Subsidies (R3 501 - R7 000)		7 477	-	7 477	-	-
182	Naledi Stella/ Geduldspan	Naledi Local Municipality	New Houses	-	2014/04/01	2015/03/31	HSDG	2.2a Integrated Residential Development Programme :Phase 1:Planning and Services		5 000	-	1 869	2 842	3 119
183	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):		10 686	1 340	9 346	-	-
184	OPSCAP	Head Office	Other - Non unit delivery eg. Opscap & NHBRC	-	2014/04/01	2015/03/31	HSDG	1.8 Operational Capital Budget		126 255	51 911	74 345	109 831	120 544
185	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)		143 102	115 248	27 855	43 071	47 272
186	Individual Subsidies	Head Office	Individual Housing	90	2014/04/01	2015/03/31	HSDG	1.1b Individual housing subsidies (R0 - R3 500) Non - Credit Linked		185 549	153 813	7 851	27 098	29 742
187	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		3 271	-	3 271	3 271	3 271
188	Planning	Head Office	New Houses	-	2014/04/01	2015/03/31	HSDG	2.2a Integrated Residential Development Programme :Phase 1:Planning and Services		38 088	-	38 088	38 088	38 088
Total New and replacement assets				15 026						7 220 580	2 260 240	1 517 136	2 153 545	2 363 612
Total Department Infrastructure				15 026						7 220 580	2 260 240	1 517 136	2 153 545	2 363 612