

**VOTE 09**

**DEPARTMENT OF LOCAL GOVERNMENT  
AND HUMAN SETTLEMENTS**

## DEPARTMENT OF LOCAL GOVERNMENT AND HUMAN SETTLEMENTS

# Adjustment budget summary

## Adjusted budget summary

R thousand	2016/17			
	Main Appropriation	Special Appropriation	Adjusted Appropriation	Increase
Amount to be appropriated	2 645 675		2 690 451	44 776
<i>Of which</i>				
Current payments	357 353		375 775	18 422
Transfers and subsidies	2 286 278		2 285 578	-700
Payments for capital assets	2 044		29 098	27 054
<b>Payments for Financial Assets</b>				
Direct Charge against the Provincial Revenue Fund				
Executive authority	MEC for Local Government and Human Settlements			
Accounting officer	Deputy Director General of the Department of Local Government and Human Settlements			

## Vote Purpose

### Vision

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

### Mission

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

### Programme

1. Administration
2. Local Governance
3. Development and Planning
4. Housing, Needs, Planning and Research
5. Housing Development

## Summary of Receipts

### SUMMARY OF RECEIPTS

Item Description	Source of Funding			
	Conditional Grant	Equitable Share	Own Revenue	Financing
Main appropriation	2 153 817	490 422	1 436	
<b>Rollovers</b>				7 200
of which				
Disaster Management Center				7 200
<b>Additional allocations</b>				50 000
North West Housing Corporation				30 000
Disaster Management Center				20 000
<b>Less: Budget Reductions</b>		-11 808	-616	
Compensation of Employee		-10 962	-616	
ICT		-846		
<b>Totals</b>	<b>2 153 817</b>	<b>478 614</b>	<b>820</b>	<b>57 200</b>
				<b>2 690 451</b>

## Mid-year performance status

Indicators	Programme	Outcome to which it contributes	Annual performance		
			Projected for 2016/17 as published in the 2016 ENE	Achieved in the first six months of 2016/17 (April to September)	Changed target for 2016/17
As published in the 2016 ENE	Programme linked to the indicators	Outcome the indicators is linked to			
Number of municipalities complying to MFMA	Local Governance	Outcome 9- A responsive,accountable,effective and efficient Local Government system	22	22	
Number of municipalities collecting Revenue in line with the prescribed financial ratios	Local Governance	Outcome 9- A responsive,accountable,effective and efficient Local Government system	18	5	
Number of Municipalities registering reduction in audit queries	Local Governance	Outcome 9- A responsive,accountable,effective and efficient Local Government system	22	17	
Number of municipal MPACs monitored on council oversight role	Local Governance	responsive,accountable,effective and efficient Local Government	22	22	
Number of Municipalities supported with compliance to Municipal Property Rates Act (MPRA)	Local Governance	Outcome 9- A responsive,accountable,effective and efficient Local Government system	18	18	
Number of Municipal council committees trained on council oversight responsibilities	Local Governance	Outcome 9- A responsive,accountable,effective and efficient Local Government system	22	17	
Number of Municipal cooperate services directors trained on human resource management and development	Local Governance	Outcome 9- A responsive,accountable,effective and efficient Local Government system	22	9	
Number of Municipalities with developed ward based plans	Local Governance	Outcome 9- A responsive,accountable,effective and efficient Local Government system	18	12	
Number of Municipalities monitored on monthly ward community meetings	Local Governance	Outcome 9- A responsive,accountable,effective and efficient Local Government system	18	18	
Number of municipalities compliant to ICT Governance Policy Framework	Local Governance	Outcome 9- A responsive,accountable,effective and efficient Local Government system	22	18	
Number of Municipal Performance reports compiled as per the requirements of Section 47 of the MSA	Local Governance	Outcome 9- A responsive,accountable,effective and efficient Local Government system	1	1	
Number of Municipalities assessed through LG Management Improvement Model	Local Governance	Outcome 9- A responsive,accountable,effective and efficient Local Government system	22		

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Number of Municipalities compliant with the implementation of the Anti Corruption strategy	Local Governance	Outcome 9- A responsive,accountable,effective and efficient Local Government system	22	12
Number of Municipalities assessed on the implementation of Back to Basics sub Outcome 1	Local Governance	Outcome 9- A responsive,accountable,effective and efficient Local Government system	22	22
Number of Municipalities supported to institutionalize performance management systems	Local Governance	responsive,accountable,effective and efficient Local Government system	22	22
Number of Municipalities implementing Spatial Planning and Land Use Management Act (SPLUMA)	Development and Planning	Outcome 9- A responsive,accountable,effective and efficient Local Government system	18	18
Number of Municipalities with Legally compliant IDPs	Development and Planning	Outcome 9- A responsive,accountable,effective and efficient Local Government system	22	22
Number of Municipalities with LED strategies	Development and Planning	Outcome 9- A responsive,accountable,effective and efficient Local Government system	10	3
Number of work opportunities created through the CWP in municipalities	Development and Planning	Outcome 9- A responsive,accountable,effective and efficient Local Government system	18000	
Number of Infrastructure Grants Expenditure reports produced	Development and Planning	Outcome 9- A responsive,accountable,effective and efficient Local Government system	12	3
Number of Municipalities supported with service delivery programmes	Development and Planning	Outcome 9- A responsive,accountable,effective and efficient Local Government system	18	5
Number of Municipalities capacitated to implement indigent policies	Development and Planning	Outcome 9- A responsive,accountable,effective and efficient Local Government system	18	5
Number of Provincial departments work shopped on the implementation of Disaster Management plans	Development and Planning	Outcome 9- A responsive,accountable,effective and efficient Local Government system	10	3
Number of reports on the IGR disaster management advisory forum coordinated	Development and Planning	Outcome 9- A responsive,accountable,effective and efficient Local Government system	4	1
Number of functional municipal Disaster Management centres	Development and Planning	Outcome 9- A responsive,accountable,effective and efficient Local Government system	22	6
Number of municipalities work shopped on the implementation of Fire Brigade services legislation	Development and Planning	Outcome 9- A responsive,accountable,effective and efficient Local Government system	18	8
Number of municipalities assessed for compliance with Sections 53 of the disaster management Act	Development and Planning	Outcome 9- A responsive,accountable,effective and efficient Local Government system	22	6
Number of Provincial departments assessed on the implementation of section 39 Disaster Management Act	Development and Planning	Outcome 9- A responsive,accountable,effective and efficient Local Government system	10	3
Number of Provincial policies approved	Housing Needs, Planning and Research	Outcome 8 - Sustainable Human Settlements and improved quality of household life.	2	
Number of research papers completed	Housing Needs, Planning and Research	Outcome 8 - Sustainable Human Settlements and improved quality of household life.	1	
Number of HSDG Business Plans produced	Housing Needs, Planning and Research	Outcome 8 - Sustainable Human Settlements and improved quality of household life.	1	
Number of Multi Year Housing Development Plan ( Part D ) reviewed	Housing Needs, Planning and Research	Outcome 8 - Sustainable Human Settlements and improved quality of household life.	1	
Ratio of tribunal cases received v/s attended to	Housing Needs, Planning and Research	Outcome 8 - Sustainable Human Settlements and improved quality of household life.	1.1	1.1
Number of Households provided with consumer education	Housing Needs, Planning and Research	Outcome 8 - Sustainable Human Settlements and improved quality of household life.	3250	2060
Number of housing officials trained	Housing Needs, Planning and Research	Outcome 8 - Sustainable Human Settlements and improved quality of household life.	40	22
Number of title deeds transferred to new home owners	Housing Development	Outcome 8 - Sustainable Human Settlements and improved quality of household life.	6817	1502
Number of Pre and Post title deeds transferred to home owners	Housing Development	Outcome 8 - Sustainable Human Settlements and improved quality of household life.	15000	7283
Number of sites serviced	Housing Development	Outcome 8 - Sustainable Human Settlements and improved quality of household life.	7680	2003
Number of housing opportunities provided across all housing programmes	Housing Development	Outcome 8 - Sustainable Human Settlements and improved quality of household life.	20261	6762
Number of military Veterans units constructed	Housing Development	Outcome 8 - Sustainable Human Settlements and improved quality of household life.	142	5

## Details of adjustments to Estimates of Provincial Expenditure 2016/17

Departmental summary of 2016 Adjustment Estimates of Provincial Expenditure according to programmes

Programme	Main Appropriation	Special Appropriation	2016/17						Total adjustments appropriation	Adjusted Appropriation
			Adjustments appropriation							
			Rollovers	Unforeseeable / unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments		
<b>R thousand</b>										
ADMINISTRATION	206 048							23 542	229 590	
LOCAL GOVERNANCE	51 109							-4 066	47 043	
DEVELOPMENT AND PLANNING	165 041		7 200					21 850	186 891	
HOUSING NEEDS, PLANNING AND RESEARCH	24 806							450	25 256	
HOUSING DEVELOPMENT	2 198 671							3 000	2 201 671	
<b>Subtotal</b>	<b>2 645 675</b>		<b>7 200</b>					<b>44 776</b>	<b>2 690 451</b>	
Direct charge against the Provincial Revenue Fund										
<b>Total</b>	<b>2 645 675</b>		<b>7 200</b>					<b>44 776</b>	<b>2 690 451</b>	
<b>Economic Classification</b>										
<b>Current payments</b>	<b>357 353</b>							<b>18 422</b>	<b>375 775</b>	
Compensation of employees	248 521				2 300			-8 662	239 859	
Goods and services	108 832				-2 300			29 384	135 916	
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>2 286 278</b>							<b>-700</b>	<b>2 285 578</b>	
Provinces and municipalities	128 239								128 239	
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households	2 158 039							-700	2 157 339	
<b>Payments for capital assets</b>	<b>2 044</b>		<b>7 200</b>		<b>700</b>			<b>19 154</b>	<b>29 699</b>	
Buildings and Other fixed structures			7 200					17 000	24 200	
Buildings			7 200					17 000	24 200	
Other fixed structures										
Machinery and equipment	2 044				700			2 154	4 898	
Transport assets										
Other Machinery and equipment	2 044				700			2 154	4 898	
Biological assets										
Software and Other intangible assets										
Land and subsoil assets										
Heritage assets										
Specialised military assets										
<b>Payments for Financial Assets</b>										
<b>Total</b>	<b>2 645 675</b>		<b>7 200</b>					<b>-10 962</b>	<b>48 538</b>	

Programme summary of estimates according to subprogrammes

Programme 1 - ADMINISTRATION	Main Appropriation	Special Appropriation	2016/17						Total adjustments appropriation	Adjusted Appropriation
			Adjustments appropriation							
			Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments		
<b>R thousand</b>										
Office of the MEC	10 400							-2 300	8 100	
Corporate Services	195 648							-3 312	221 490	
<b>Subtotal</b>	<b>206 048</b>							<b>-5 612</b>	<b>229 590</b>	
Direct charge against the Provincial Revenue Fund										
Statutory payment										
<b>Total</b>	<b>206 048</b>							<b>29 154</b>	<b>235 202</b>	
<b>Economic Classification</b>										
<b>Current payments</b>	<b>198 325</b>							<b>24 388</b>	<b>222 713</b>	
Compensation of employees	119 695				2 300			-5 612	116 383	
Goods and services	78 630				-2 300			30 000	106 330	
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>5 679</b>							<b>-700</b>	<b>4 979</b>	
Provinces and municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households	5 679							-700	4 979	
<b>Payments for capital assets</b>	<b>2 044</b>		<b>7 200</b>		<b>700</b>			<b>-846</b>	<b>1 898</b>	
Buildings and Other fixed structures			7 200							
Buildings			7 200							
Other fixed structures										
Machinery and equipment	2 044				700			-846	1 898	
Transport assets										
Other Machinery and equipment	2 044				700			-846	1 898	
Biological assets										
Software and Other intangible assets										
Land and subsoil assets										
Heritage assets										
Specialised military assets										
<b>Payments for Financial Assets</b>										
<b>Total</b>	<b>206 048</b>		<b>7 200</b>		<b>700</b>			<b>-5 612</b>	<b>229 590</b>	

2016/17 Adjusted Estimates of Provincial Revenue and Expenditure

Programme summary of estimates according to subprogrammes

Programme 2 : LOCAL GOVERNANCE

	2016/17							Total adjustments appropriation	Adjusted Appropriation
	Main Appropriation	Special Appropriation	Adjustments appropriation						
			Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds		
<b>R thousand</b>									
Municipal Administration	13 142				-3 600		-3 600	9 542	
Municipal Finance	25 833				-1 150		-1 766	24 067	
Public Participation							-616		
Municipal Performance Monitoring, Reporting and Evaluation	12 134				1 300		1 300	13 434	
<b>Subtotal</b>	<b>51 109</b>				<b>-3 450</b>		<b>-616</b>	<b>47 043</b>	
<b>Direct charge against the Provincial Revenue Fund</b>									
Statutory payment									
<b>Total</b>	<b>51 109</b>				<b>-3 450</b>		<b>-616</b>	<b>47 043</b>	
<b>Economic Classification</b>									
<b>Current payments</b>	<b>51 109</b>				<b>-3 450</b>		<b>-616</b>	<b>47 043</b>	
Compensation of employees	32 812				-2 950		-2 950	29 862	
Goods and services	18 297				-500		-616	17 181	
Interest and rent on land									
<b>Transfers and subsidies</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>									
Buildings and Other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport assets									
Other Machinery and equipment									
Biological assets									
Software and Other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
<b>Payments for Financial Assets</b>									
<b>Total</b>	<b>51 109</b>				<b>-3 450</b>		<b>-616</b>	<b>47 043</b>	

Programme summary of estimates according to subprogrammes

Programme 3 : DEVELOPMENT AND PLANNING

	2016/17							Total adjustments appropriation	Adjusted Appropriation
	Main Appropriation	Special Appropriation	Adjustments appropriation						
			Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds		
<b>R thousand</b>									
Spatial Planning	2 599					-250	-250	2 349	
LEDP	5 473					-500	-500	4 973	
Municipal Infrastructure	123 379					-3 400	-3 400	119 979	
Disaster Management	23 144		7 200			-500	20 000	49 844	
LDP	10 446					-700	-700	9 746	
Land Use Management									
<b>Subtotal</b>	<b>165 041</b>		<b>7 200</b>			<b>-5 350</b>	<b>20 000</b>	<b>186 891</b>	
<b>Direct charge against the Provincial Revenue Fund</b>									
Statutory payment									
<b>Total</b>	<b>165 041</b>		<b>7 200</b>			<b>-5 350</b>	<b>20 000</b>	<b>186 891</b>	
<b>Economic Classification</b>									
<b>Current payments</b>	<b>36 802</b>					<b>-5 350</b>		<b>31 452</b>	
Compensation of employees	32 228					-5 350	-5 350	26 878	
Goods and services	4 574							4 574	
Interest and rent on land									
<b>Transfers and subsidies</b>	<b>128 239</b>							<b>128 239</b>	
Provinces and municipalities	128 239							128 239	
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>			<b>7 200</b>				<b>20 000</b>	<b>27 200</b>	
Buildings and Other fixed structures			7 200				17 000	24 200	
Buildings			7 200				17 000	24 200	
Other fixed structures									
Machinery and equipment							3 000	3 000	
Transport assets									
Other Machinery and equipment							3 000	3 000	
Biological assets									
Software and Other intangible assets									
Land and subsoil assets									
Heritage assets									
Specialised military assets									
<b>Payments for Financial Assets</b>									
<b>Total</b>	<b>165 041</b>		<b>7 200</b>			<b>-5 350</b>	<b>20 000</b>	<b>186 891</b>	

Department of Local Government and Human Settlements

Programme summary of estimates according to subprogrammes

Programme 4 : HOUSING NEEDS, PLANNING AND RESEARCH

R thousand	2016/17								Adjusted Appropriation	
	Main Appropriation	Special Appropriation	Adjustments appropriation					Total adjustments appropriation		
			Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds			Other adjustments
Administration : House Planning/Research	24 806					450			450	25 256
<b>Subtotal</b>	<b>24 806</b>					<b>450</b>			<b>450</b>	<b>25 256</b>
<b>Direct charge against the Provincial Revenue Fund</b>										
Statutory payment										
<b>Total</b>	<b>24 806</b>					<b>450</b>			<b>450</b>	<b>25 256</b>
<b>Economic Classification</b>										
<b>Current payments</b>	<b>24 806</b>					<b>450</b>			<b>450</b>	<b>25 256</b>
Compensation of employees	21 560					450			450	22 010
Goods and services	3 246									3 246
Interest and rent on land										
<b>Transfers and subsidies</b>										
Provinces and municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households										
<b>Payments for capital assets</b>										
Buildings and Other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment										
Transport assets										
Other Machinery and equipment										
Biological assets										
Software and Other intangible assets										
Land and subsoil assets										
Heritage assets										
Specialised military assets										
<b>Payments for Financial Assets</b>										
<b>Total</b>	<b>24 806</b>					<b>450</b>			<b>450</b>	<b>25 256</b>

Programme summary of estimates according to subprogrammes

Programme 5 : HOUSING DEVELOPMENT

R thousand	2016/17								Adjusted Appropriation	
	Main Appropriation	Special Appropriation	Adjustments appropriation					Total adjustments appropriation		
			Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds			Other adjustments
Administration: Housing Development	46 854					3 000			3 000	49 854
Provincial Intervention	473 396									473 396
Incremental Intervention	719 602									719 602
Social and Rental Intervention	434 278									434 278
Rural Intervention	524 541									524 541
<b>Subtotal</b>	<b>2 198 671</b>					<b>3 000</b>			<b>3 000</b>	<b>2 201 671</b>
<b>Direct charge against the Provincial Revenue Fund</b>										
Statutory payment										
<b>Total</b>	<b>2 198 671</b>					<b>3 000</b>			<b>3 000</b>	<b>2 201 671</b>
<b>Economic Classification</b>										
<b>Current payments</b>	<b>46 854</b>					<b>3 000</b>			<b>3 000</b>	<b>49 854</b>
Compensation of employees	42 226					2 500			2 500	44 726
Goods and services	4 628					500			500	5 128
Interest and rent on land										
<b>Transfers and subsidies</b>	<b>2 151 817</b>									<b>2 151 817</b>
Provinces and municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households	2 151 817									2 151 817
<b>Payments for capital assets</b>										
Buildings and Other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment										
Transport assets										
Other Machinery and equipment										
Biological assets										
Software and Other intangible assets										
Land and subsoil assets										
Heritage assets										
Specialised military assets										
<b>Payments for Financial Assets</b>										
<b>Total</b>	<b>2 198 671</b>					<b>3 000</b>			<b>3 000</b>	<b>2 201 671</b>

**Roll-overs:****Programme 3: Development and Planning**

R7.2 million was approved as equitable share rollovers towards the construction of the Provincial Disaster Management Center. The department had invoices at hand to pay for completed work once the validation and certification were done. However, due to financial system closure these payments could not be made, hence the rollover requests and subsequent approval.

**Unforeseeable and unavoidable expenditure**

None

**Virements and shifts**

Virements and shifts Table					
Programmes					
From			To		
Programme by Economic Classification	Motivation	R thousand	Programme by Economic Classification	Motivation	R thousand
<b>Programme :</b>		<b>3 450</b>	<b>Programme :</b>		<b>3 450</b>
Local Governance: Compensation of Employees	To cater for short fall on Compensation of Employees under Programme 4 - Housing Needs, Planning and Research and Programme 5 - Housing Development	3 450	Housing Needs, Planning and research: Compensation of Employees	To cater for short fall on Compensation of Employees	450
			Housing Development: Compensation of Employees	To cater for short fall on Compensation of Employees	500
			Housing Development: Goods and Services	To cater for short fall on Travel and Subsis	2 500
Shift within the programme as a percentage of the programme budget		6%			
Virements of the programme as a percentage of the programme budget					
<b>Programme :</b>		<b>3 000</b>	<b>Programme :</b>		<b>3 000</b>
Administration: Goods and Services	To cater for compensation of Employees for North West Housing Corporations	2 300	Administration: Compensation of Employees	To cater for compensation of Employees for North West Housing Corporations	2 300
Administration: Transfers and Subsidies	To cater for commitment on capital assets	700	Administration: Capital Assets	To cater for commitment on capital assets	700
Shift within the programme as a percentage of the programme budget		0%			
<b>Programme :</b>		<b>1 300</b>	<b>Programme :</b>		<b>1 300</b>
Development and Planning: Compensation of Employees	To cater for shortfall on Sub-programme: Municipal Performance Monitoring, Reporting and Evaluation	1 300	Development and Planning: Compensation of Employees	To cater for shortfall on Sub-programme: Municipal Performance Monitoring, Reporting and Evaluation	1 300
Shift within the programme as a percentage of the programme budget		0%			
Virements of the programme as a percentage of the programme budget					
<b>Total</b>		<b>-</b>			<b>-</b>

**Declared unspent funds:**

R10.962 million has been surrendered from Compensation of Employees.

**Other adjustments**

An amount of R1.462 million has been reduced from the baseline allocation in relation to ICT& Communications and Own Revenue is summarized below:-

- ICT and Communications: - R 846 thousand
- Own Revenue target has been reduced by R 616 thousand as a result of projected under collection due to the implementation of i-tender.



Additional Allocation of R50 million was received of which R20 million was to cater for the completion of Provincial Disaster Management center including equipment and furniture. R30 million was for North West Housing Corporation Litigations.

**Function shifts**

None

**Appropriation of expenditure earmarked in the 2016 Budget speeches for future allocation**

None

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

None

**Use of funds in an emergency situation in terms of Section 25 of the PFMA**

None

**Self-financing expenditure**

None

**Gifts, donations and sponsorships**

None

**Direct charges against the Provincial Revenue Fund**

None

**Additional allocations**

**Programme 1 – Administration**

R30 million was received to cover for North West Housing Corporation Litigation.

**Programme 3 – Development and Planning**

R20 million was received to cater for the completion of the Provincial Disaster Management Centre including procurement of equipment and furniture.

## Amounts surrendered

R846 thousand from ICT and Communications

## Expenditure outcome for 2015/16 and actual expenditure for 2016/17 as at 30<sup>th</sup> September 2016

Programme	2015/16					2016/17			
	Actual Expenditure					Preliminary expenditure			
	Adjusted appropriation	Apr 15-Sep 15	Apr 15-Sep 15	Apr 15-Mar 16	Apr 15-Mar 16	Adjusted appropriation	Adjusted appropriation/total (%)	Apr 16-Sep 16	% of Adjusted appropriation
<b>R thousand</b>									
ADMINISTRATION	195 269	91 414	46.8%	192 225	98.4%	229 590	8.5%	95 053	41.4%
LOCAL GOVERNANCE	47 263	21 702	45.9%	45 371	96.0%	47 043	1.7%	20 779	44.2%
DEVELOPMENT AND PLANNING	135 037	31 380	23.2%	136 685	101.2%	186 891	6.9%	53 805	28.8%
HOUSING NEEDS, PLANNING AND RESEARCH	24 773	11 306	45.6%	23 081	93.2%	25 256	0.9%	12 515	49.6%
HOUSING DEVELOPMENT	2 217 408	1 108 200	50.0%	2 214 827	99.9%	2 201 671	81.8%	1 051 496	47.8%
<b>Subtotal</b>	<b>2 619 750</b>	<b>1 264 002</b>	<b>48.2%</b>	<b>2 612 189</b>	<b>99.7%</b>	<b>2 690 451</b>	<b>100.0%</b>	<b>1 233 648</b>	<b>45.9%</b>
Direct charge against the Provincial Revenue Fund									
<b>Subtotal</b>									
<b>Total</b>	<b>2 619 750</b>	<b>1 264 002</b>	<b>48.2%</b>	<b>2 612 189</b>	<b>99.7%</b>	<b>2 690 451</b>	<b>100.0%</b>	<b>1 233 648</b>	<b>45.9%</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>346 415</b>	<b>160 652</b>	<b>46.4%</b>	<b>332 380</b>	<b>95.9%</b>	<b>375 775</b>	<b>14.0%</b>	<b>165 728</b>	<b>44.1%</b>
Compensation of employees	232 100	108 991	47.0%	224 680	96.8%	239 859	8.9%	110 558	46.1%
Goods and services	114 315	51 661	45.2%	107 700	94.2%	135 916	5.1%	55 170	40.6%
Interest and rent on land									
<b>Transfers and subsidies</b>	<b>2 244 928</b>	<b>1 093 529</b>	<b>48.7%</b>	<b>2 250 297</b>	<b>100.2%</b>	<b>2 285 578</b>	<b>85.0%</b>	<b>1 067 143</b>	<b>46.7%</b>
Provinces and municipalities	76 449	7 347	9.6%	80 073	104.7%	128 239	4.8%	39 471	30.8%
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Nonprofit institutions									
Households	2 168 479	1 086 182	50.1%	2 170 224	100.1%	2 157 339	80.2%	1 027 672	47.6%
<b>Payments for capital assets</b>	<b>28 407</b>	<b>9 821</b>	<b>34.6%</b>	<b>27 537</b>	<b>96.9%</b>	<b>29 098</b>	<b>1.1%</b>	<b>777</b>	<b>2.7%</b>
Buildings and Other fixed structures	24 371	8 266	33.9%	24 052	98.7%	24 200	0.9%		
Machinery and equipment	3 963	1 537	38.8%	3 412	86.1%	4 898	0.2%	777	15.9%
Biological assets									
Software and Other intangible assets	73	18	24.7%	73	100.0%				
Land and subsoil assets									
Heritage assets									
Specialised military assets									
<b>Payments for Financial Assets</b>				<b>1 975</b>					
<b>Total</b>	<b>2 619 750</b>	<b>1 264 002</b>	<b>48.2%</b>	<b>2 612 189</b>	<b>99.7%</b>	<b>2 690 451</b>	<b>100.0%</b>	<b>1 233 648</b>	<b>45.9%</b>

## Expenditure trends for the first half of 2016/17

### Programme 1: Administration

Administration registered 41%. Compensation of employees spent R50.864 million, capital assets spent R777 thousands and goods and services spent R42.781 million. The under expenditure relates to vacant funded post not yet filled, payment of performance bonuses and capital assets procured but not yet delivered and paid.

### Programme 2: Local Governance

Local Governance registered 44%. The under expenditure relates to compensation of employees which registered expenditure of R14.175 million due to funded vacant posts, goods and services registered expenditure of R6.605 million.

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

Development and Planning registered 29%. The main contributors for the under expenditure were Earmarked Projects for Water and Sanitation and Disaster Capacity Building.

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

The programme registered 50% which was on target. The department will continue to enforce cost containment instruction note to ensure that spending remains within the goods and services allocation.

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

Housing Development registered 48%. Compensation of employees registered spending of R22.022 million, goods and services spent R2.431 million and Human Settlements Grant spent R1.027 billion which was the main contributor to the 2% under expenditure.

## **Economic Classifications**

### **Current payments**

Compensation of Employees under spent by 6% due to vacant funded posts that have not yet been filled and payment of performance bonuses.

Goods and services registered spending of 40% inclusive of the allocation for North West Housing Corporation and the budget of Municipal Administrators. The regularization of North West Housing Corporation properties has already started and payment on milestones reached has been paid.

### **Transfers and subsidies**

Transfer payments comprises of Water and Sanitation projects, Disaster Capacity Building and Human Settlement Development Grant. Disaster Capacity Building under expenditure relates to the procurement of Fire Engines as they are manufactured outside the country. Human Settlements Development Grant registered 2% under expenditure.

### **Payments for capital assets**

Capital payments registered 38%. The department is buying equipment and furniture on bulk based on requests made. Office equipment has been procured and expenditure will be realised upon delivery of goods.

## Payments for financial assets

None

## Departmental receipts

R thousand	Audited outcome					Actual Receipts				
	Adjusted appropriation	Apr 15-Sep 15		Apr 15-Mar 16		Budget estimate	Adjusted estimate	Adjusted appropriation/total (%)	Apr 16-Sep 16	
		Apr 15 Sep 15	% of Adjusted appropriation	Apr 15 Mar 16	% of Adjusted appropriation				Apr 16 Sep 16	% of Adjusted appropriation
<b>Departmental receipts</b>	1 394	1 003	72.0%	1 518	108.9%	1 436	820	100.0%	253	30.9%
Tax receipts										
Sales of goods and services Other than capital assets	696	349	50.1%	324	46.6%	690	620	48.1%	168	27.1%
Transfers received										
Fines, penalties and forfeits	270	119	44.1%	222	82.2%	306	30	21.3%		
Interests, dividends and rent on land				2						
Sales and capital assets and liabilities										
Financial transactions in assets and liabilities	428	535	125.0%	970	226.6%	440	170	30.6%	85	50.0%
<b>Extraordinary receipts</b>										
<b>Subtotal</b>	<b>1 394</b>	<b>1 003</b>	<b>72.0%</b>	<b>1 518</b>	<b>108.9%</b>	<b>1 436</b>	<b>820</b>	<b>100.0%</b>	<b>253</b>	<b>30.9%</b>

## Revenue trends for the first half of 2016/17

Revenue collected as at 30 September amount to R253 thousands. The departmental revenue collected has been reduced by R616 thousand, due to the fact that the department had budgeted for the revenue from Special Investigating Unit (SIU) which relates to fines and penalties recovered from individuals who are leasing or selling RDP houses. The department has not received the fines and penalties for the financial year under review hence the reduction.

## Changes to transfers and subsidies

R thousand	2016/17								Adjusted Appropriation	
	Main Appropriation	Special Appropriation	Rollovers	Unforeseeable /unavoidable	Virements and Shifts	Function Shifts	Declared unspent funds	Other adjustments		Total adjustments appropriation
<b>ADMINISTRATION</b>	4 059					-700			-700	3 359
Social Benefits	4 059					-700			-700	3 359
<b>Total transfers subsidies</b>	<b>4 059</b>					<b>-700</b>			<b>-700</b>	<b>3 359</b>

## Summary of changes to conditional grants: Department

None

## Summary of changes to Infrastructure Allocations: B.5

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

2016/17 Adjusted Estimates of Provincial Revenue and Expenditure

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

Department of Local Government and Human Settlements

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

2016/17 Adjusted Estimates of Provincial Revenue and Expenditure

Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Adjusted Budget 2016/17	MTEF Forward Estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
<b>1. New and replacement assets</b>																	
61	Matlosana Cru 100 Proplan	Ongoing	15	City	Matlosana	Building and Other Fixed Structures	CRU	01-Apr-13	31-Mar-17	HSDG	Housing Development	Individual Project	46 028	46 028	2 000	0	0
62	Matlosana Jouberton Ext 13 - 40 - Molagodimo	Ongoing	11	City	Matlosana	Building and Other Fixed Structures	IRDP Units	01-Apr-13	31-Mar-17	HSDG	Housing Development	Individual Project	4 570	2 123	1 148	0	0
63	Matlosana Jouberton Ext 13 - 26cons Molagadimo	Ongoing	7	City	Matlosana	Building and Other Fixed Structures	IRDP Units	01-Apr-13	31-Mar-17	HSDG	Housing Development	Individual Project	2 297	0	2 297	0	0
64	Maquassi Hills Leeudoringstad Ext 5 Dilimopumo	Ongoing	7	Dorpie	Maquassi Hills	Building and Other Fixed Structures	IRDP Units	05-Jun-13	31-Mar-17	HSDG	Housing Development	Individual Project	15 080	10 995	2 067	0	0
65	Maquassi Hills Lebaleng Ext 5 305 Dilimopumo	Ongoing	9	Dorpie	Maquassi Hills	Building and Other Fixed Structures	IRDP Units	05-Jun-13	31-Mar-17	HSDG	Housing Development	Individual Project	30 662	27 967	1 148	0	0
66	Naledi Vryburg Ext 28 1500 Barzani	Ongoing	7	Town	Naledi	Building and Other Fixed Structures	ISUP	12-Jun-13	31-Mar-17	HSDG	Housing Development	Individual Project	256 823	244 010	9 952	11 866	3 473
67	Mamusa Nootgedacht Ipelegeng 500 Urban Dynamics	Ongoing	6	Town	Mamusa	Building and Other Fixed Structures	ISUP	26-Jul-13	01-Mar-17	HSDG	Housing Development	Individual Project	61 605	51 806	3 828	0	0
68	Maquassi Hills Wolmaransstad Ext 15 Sun Success	Ongoing	3	Town	Maquassi Hills	Building and Other Fixed Structures	ISUP	22-Oct-13	31-Mar-17	HSDG	Housing Development	Individual Project	18 117	15 183	3 445	0	0
69	Moses Kotane Villages 900 Tantalasi Projects	Ongoing	24	Village	Moses Kotane	Building and Other Fixed Structures	Rural	01-Oct-13	30-Jun-17	HSDG	Housing Development	Individual Project	94 427	51 868	22 096	2 807	0
70	Moretele Mogogelo, Maubane and Greenside 400 Synchronom	Ongoing	26	Town	Moretele	Building and Other Fixed Structures	IRDP Units	22-Oct-13	31-Mar-18	HSDG	Housing Development	Individual Project	51 366	9 370	19 977	11 993	0
71	Matlosana Jouberton Ext 23 Sun Success	Ongoing	19	City	Matlosana	Building and Other Fixed Structures	IRDP Units	24-Nov-13	31-Mar-17	HSDG	Housing Development	Individual Project	25 000	10 964	2 297	0	0
72	Matlosana Jouberton Ext 23 Lomora Trading 291	Ongoing	19	City	Matlosana	Building and Other Fixed Structures	IRDP Units	01-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	26 201	20 563	3 445	0	0
73	Kagisano-Molopo Bray 403 Mosegedi	Ongoing	2	Village	Kagisano-Molopo	Building and Other Fixed Structures	Rural	01-Nov-13	31-Mar-17	HSDG	Housing Development	Individual Project	66 770	26 989	6 322	9 569	16 720
74	Naledi Huhudi 200 Meron	Ongoing	8	Town	Naledi	Building and Other Fixed Structures	ISUP	20-Nov-13	31-Mar-17	HSDG	Housing Development	Individual Project	10 163	9 322	5 057	5 106	0
75	Kagisano-molopo Tosca&bray 400 Maseno	Ongoing	2	Village	Kagisano-Molopo	Building and Other Fixed Structures	Rural	01-Nov-13	31-Mar-17	HSDG	Housing Development	Individual Project	66 273	29 141	6 322	12 759	12 604
76	Matlosana Jouberton Ext 23 Leburu Fetsi 291	Ongoing	19	City	Matlosana	Building and Other Fixed Structures	IRDP Units	02-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	23 750	20 978	2 297	0	0
77	Kgetleng Rivier Borolelo & Reagile 344 Dw	Ongoing	1	Town	Kgetleng Rivier	Building and Other Fixed Structures	IRDP Units	15-Nov-13	31-Mar-17	HSDG	Housing Development	Individual Project	39 242	35 436	3 445	766	12 089
78	Matlosana Jouberton Ext 21 Marabe 641	Ongoing	19	City	Matlosana	Building and Other Fixed Structures	IRDP Units	02-Jan-14	31-Mar-17	HSDG	Housing Development	Individual Project	52 316	39 253	5 741	0	0
79	Matlosana Kanana Ext 11 Palesa 272 Subs	Ongoing	25	City	Matlosana	Building and Other Fixed Structures	IRDP Units	02-Jan-14	31-Mar-17	HSDG	Housing Development	Individual Project	22 200	15 308	5 741	0	0
80	Matlosana Kanana Ext 11 Ntepanang 500 Subs	Ongoing	24	City	Matlosana	Building and Other Fixed Structures	IRDP Units	01-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	49 760	8 300	11 483	38 277	0



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Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Adjusted Budget 2016/17	MTEF Forward Estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
<b>1. New and replacement assets</b>																	
81	Matlosana Jouberton Ext 21 Mom Property 100 Subs	Ongoing	19	City	Matlosana	Building and Other Fixed Structures	IRDP Units	02-Jan-13	31-Mar-17	HSDG	Housing Development	Individual Project	8 162	5 900	2 297	0	0
82	Matlosana Jouberton Ext 17 Trangariep 200 Subs	Ongoing	14	City	Matlosana	Building and Other Fixed Structures	IRDP Units	06-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	16 323	6 739	3 445	10 845	0
83	Matlosana Kanana Ext 13 Moleah Construction 500 Subs	Ongoing	24	City	Matlosana	Building and Other Fixed Structures	IRDP Units	06-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	40 808	20 287	11 483	0	0
84	Matlosana Kanana Ext 13 Relay Development 390 Subs	Ongoing	24	City	Matlosana	Building and Other Fixed Structures	IRDP Units	06-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	36 151	17 061	11 483	12 759	0
85	Matlosana Jouberton Ext 17 Real Deal 706 Subs	Ongoing	14	City	Matlosana	Building and Other Fixed Structures	IRDP Units	06-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	57 621	24 454	11 483	8 835	0
86	Matlosana Kanana Ext 13 Pule Ramasimong 220 Subs	Ongoing	27	City	Matlosana	Building and Other Fixed Structures	IRDP Units	06-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	17 955	10 869	3 445	0	0
87	Matlosana Kanana Ext 13 Sam's Mega 180 Subs	Ongoing	27	City	Matlosana	Building and Other Fixed Structures	IRDP Units	06-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	14 691	14 190	574	0	0
88	Matlosana Kanana Ext 13 Bokgaisadi 290 Subs	Ongoing	27	City	Matlosana	Building and Other Fixed Structures	IRDP Units	05-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	23 669	6 277	4 593	0	0
89	Matlosana Jouberton Ext 1 & 5 Shumosky 55 Subs	Ongoing	6	City	Matlosana	Building and Other Fixed Structures	IRDP Units	03-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	4 489	2 186	2 297	0	0
90	Matlosana Kanana Ext 13 Maphakane 290 Subs	Ongoing	27	City	Matlosana	Building and Other Fixed Structures	IRDP Units	08-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	25 968	20 126	3 445	0	0
91	Matlosana Kanana Ext 13 Oshakati 400 Subs	Ongoing	20	City	Matlosana	Building and Other Fixed Structures	IRDP Units	06-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	32 646	19 212	11 483	12 759	0
92	Matlosana Kanana Ext 13 Tribal Zone (300 Subs)	Ongoing	26	City	Matlosana	Building and Other Fixed Structures	IRDP Units	10-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	30 957	5 086	2 297	0	0
93	Ratlou Kraaipan, Setlagole, Madibogo 200	Ongoing	9	Village	Ratlou	Building and Other Fixed Structures	Rural	18-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	14 845	3 708	6 440	0	0
94	Tswaing, Delareyville Ext 7, 200	Ongoing	9	Town	Tswaing	Building and Other Fixed Structures	ISUP	18-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	23 575	5 186	1 397	5 742	4 502
95	Matlosana Kanana Ext 13 Madimong Trading 187 Subs	Ongoing	24	City	Matlosana	Building and Other Fixed Structures	IRDP Units	08-Dec-13	31-Mar-17	HSDG	Housing Development	Individual Project	17 890	13 400	2 297	0	0
96	Rustenburg, Marikana Ext 2, 292	Ongoing	32	City	Rustenburg	Building and Other Fixed Structures	IRDP Units	15-May-14	31-Mar-17	HSDG	Housing Development	Individual Project	52 851	20 110	7 990	19 138	25 723
97	Maquassi Hills Oersonskraal 127 Emb's	Ongoing	10	Village	Maquassi Hills	Building and Other Fixed Structures	Rural	01-Apr-14	31-Mar-17	HSDG	Housing Development	Individual Project	16 058	13 986	1 914	0	0
98	Maquassi Hills Boskuil 312 White Leopard	Ongoing	10	Village	Maquassi Hills	Building and Other Fixed Structures	Rural	01-Apr-14	31-Mar-17	HSDG	Housing Development	Individual Project	39 449	31 989	2 552	0	0
99	Kgetleng Rivier, Borolelo, 557 Cape Ganet	Ongoing	1	Town	Kgetleng Rivier	Building and Other Fixed Structures	IRDP Units	01-Jun-14	31-Mar-17	HSDG	Housing Development	Individual Project	71 067	5 861	17 352	19 138	32 410
100	Rustenburg, Seraleng, 557, Marabe	Ongoing	11	City	Rustenburg	Building and Other Fixed Structures	ISUP	06-Jan-14	31-Mar-17	HSDG	Housing Development	Individual Project	71 067	0	0	14 035	11 575

Table B5 LG &amp; HS - Payments of infrastructure by category

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

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

2016/17 Adjusted Estimates of Provincial Revenue and Expenditure

Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Adjusted Budget 2016/17	MTEF Forward Estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
<b>1. New and replacement assets</b>																	
141	Matlosana Earthquake Repairs	Ongoing	29	City	Matlosana	Building and Other Fixed Structures	Disaster	30-Jan-15	31-Mar-17	HSDG	Housing Development	Individual Project	15 000	15 000	1 000	0	0
142	Matlosana Earthquake Repairs	Ongoing	29	City	Matlosana	Building and Other Fixed Structures	Disaster	24-Jan-15	31-Mar-17	HSDG	Housing Development	Individual Project	15 000	14 941	1 000	0	0
143	Matlosana Earthquake Repairs	Ongoing	29	City	Matlosana	Building and Other Fixed Structures	Disaster	24-Jan-15	31-Mar-17	HSDG	Housing Development	Individual Project	15 000	10 606	60	0	0
144	Relocation Assistance - Hlano	Ongoing	7	City	Matlosana	Building and Other Fixed Structures	Provincial Specific	01-Jan-15	31-Mar-17	HSDG	Housing Development	Individual Project	4 808	0	2 000	0	0
145	Mahikeng, Ext 39, Ikaiseng, 32	Ongoing	7	Town	Mahikeng	Building and Other Fixed Structures	ISUP	01-Apr-01	31-Mar-17	HSDG	Housing Development	Individual Project	4 579	2 437	638	0	0
146	Mahikeng Ward 28 & Ext 38 Emergency 31 Units	Ongoing	6	Town	Mahikeng	Building and Other Fixed Structures	ISUP	01-Apr-02	31-Mar-17	HSDG	Housing Development	Individual Project	3 955	200	3 955	0	0
147	Tswaing Delarey vulle Ext 8, 1400 Service Stands	Ongoing	9	Town	Tswaing	Building and Other Fixed Structures	IRDP Sites	01-Apr-14	31-Mar-18	HSDG	Housing Development	Individual Project	61 081	57 713	0	14 397	31 223
148	Tswaing Delarey vulle Ext 8, 1400 Service Stands	Ongoing	9	Town	Tswaing	Building and Other Fixed Structures	IRDP Sites	01-Apr-14	31-Mar-18	HSDG	Housing Development	Individual Project	61 081	57 713	1 832	0	0
149	Tswaing Delarey vulle Ext 8, 1400 Units	Ongoing	9	Town	Tswaing	Building and Other Fixed Structures	IRDP Units	01-Apr-14	31-Mar-18	HSDG	Housing Development	Individual Project	61 081		26 775	8 931	0
150	Ventersdorp, Tshing Ext 8, 219, Andisa	Ongoing	2	Town	Ventersdorp	Building and Other Fixed Structures	IRDP Units	08-Apr-15	31-Aug-17	HSDG	Housing Development	Individual Project	26 679	1 534	12 759	0	0
151	Naledi Dithakwaneng, 600 Mcivils	Ongoing	5	Town	Naledi	Building and Other Fixed Structures	IRDP Units	01-Apr-14	01-Mar-17	HSDG	Housing Development	Individual Project	31 847	19 424	0	6 124	25 723
152	Lekwa Teemane Geluksoord Ext 2&3, 500, Malapane	Ongoing	7	Dorpie	Lekwa teemane	Building and Other Fixed Structures	ISUP	23-Apr-15	31-Mar-17	HSDG	Housing Development	Individual Project	55 474	0	2 655	0	0
153	Lekwa Teemane Geluksoord 2&3 500, Tshikamotha	Ongoing	7	Dorpie	Lekwa teemane	Building and Other Fixed Structures	ISUP	23-Apr-15	31-Mar-17	HSDG	Housing Development	Individual Project	55 474	0	2 655	6 379	25 723
154	Lekwa Teemane Geluksoord 2&3 2500, Barzani 69	Ongoing	7	Dorpie	Lekwa teemane	Building and Other Fixed Structures	ISUP	24-Apr-15	31-Mar-17	HSDG	Housing Development	Individual Project	166 314	24 853	42 033	0	25 723
155	Ramotshere LM, Legkopung, 250, Koki Consulting	Ongoing	1	Village	Ramotshere Moiloa	Building and Other Fixed Structures	Rural	01-Apr-14	31-Mar-17	HSDG	Housing Development	Individual Project	27 487	0	6 379	3 190	0
156	Ventersdorp, Ventersdorp Villages, Ra Gweba, 800	Ongoing	2	Village	Ventersdorp	Building and Other Fixed Structures	Rural	31-Aug-15	31-Mar-17	HSDG	Housing Development	Individual Project	105 600	0	22 513	13 795	19 292
157	Matlosana Klerksdorp Flamwood Social Housing Innovative	Ongoing	18	City	Matlosana	Building and Other Fixed Structures	Social Housing	19-Aug-15	01-Jul-17	HSDG	Housing Development	Individual Project	151 809	6 750	40 406	13 140	18 263
158	Mamusa Ipelegeng 3 & 5, 65, Mminathoko	Ongoing	2	Town	Mamusa	Building and Other Fixed Structures	ISUP	01-Jun-15	31-Mar-17	HSDG	Housing Development	Individual Project	8 247	0	5 057	3 190	0
159	Madibeng Local Municipality Segwaelane Village 500	Ongoing	32	Village	Madibeng	Building and Other Fixed Structures	Rural	01-Apr-15	31-Mar-17	HSDG	Housing Development	Individual Project	54 974	0	23 391	8 725	1 584
160	Madibeng Local Municipality Segwaelane Village 500	Ongoing	32	Town	Mamusa	Building and Other Fixed Structures	ISUP	01-Jun-15	31-Mar-17	HSDG	Housing Development	Individual Project	54 974	0	5 057	3 190	0

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Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Adjusted Budget 2016/17	MTEF Forward Estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
<b>1. New and replacement assets</b>																	
161	Mamusa Local: Ipelegeng Ext 3 & 5, 130, Maseno	Ongoing	2	Town	Mamusa	Building and Other Fixed Structures	ISUP	01-Jun-15	31-Mar-17	HSDG	Housing Development	Individual Project	15 310	0	12 631	2 679	0
162	Matosana Khuma Hostel	Ongoing	35	City	Matosana	Building and Other Fixed Structures	IRDP Sites	13-Apr-15	31-Mar-18	HSDG	Housing Development	Individual Project	13 767	8 484	13 767	0	0
163	2016/17 Rustenburg Boitekong Land Purchase	New	22	City	Rustenburg	Building and Other Fixed Structures	Land	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	0	0	0	0	0
164	2016/17 Rustenburg Boitekong Ext 16 600 Flisp	Ongoing	22	City	Rustenburg	Building and Other Fixed Structures	FLISP	01-Mar-10	31-Mar-18	HSDG	Housing Development	Individual Project	47 777	0	2 865	12 759	32 153
165	2016/17 Rustenburg Bokamoso 1600	New	34	City	Rustenburg	Building and Other Fixed Structures	IRDP Sites	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	88 840	0	62 497	10 907	15 436
166	2016/17 Rustenburg Bokamoso 1600	New	34	City	Rustenburg	Building and Other Fixed Structures	IRDP Units	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	124 277	0	34 452	25 518	64 307
167	2016/17 Bojanala Conv eyancing	New	10	N/A	Bojanala	Building and Other Fixed Structures	Provincial Specific	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	29 962	0	20 387	8 945	630
168	2016/17 Rustenburg Ikageng Isup	New	14	City	Rustenburg	Building and Other Fixed Structures	ISUP	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	0	0	0	0	0
169	2016/17 Rustenburg Ikemeleng Isup	New	35	City	Rustenburg	Building and Other Fixed Structures	ISUP	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	35 442	0	20 736	8 725	5 981
170	2016/17 Rustenburg Mbeki Sun 2000	New	32	City	Rustenburg	Building and Other Fixed Structures	IRDP Sites	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	26 931	0	1 311	12 759	12 861
171	2016/17 Kgetleng Rivier Reagle & Borolelo	New	1	Town	Kgetleng Rivier	Building and Other Fixed Structures	IRDP Units	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	19 826	0	7 017	6 379	6 430
172	2016/17 Kgetleng Rivier Cru	New	4	Town	Kgetleng Rivier	Building and Other Fixed Structures	CRU	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	12 546	0	1 639	10 907	0
173	2016/17 Rustenburg Lethabong Ext 2	New	5	City	Rustenburg	Building and Other Fixed Structures	IRDP Units	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	21 180	0	12 759	8 421	0
174	2016/17 Madibeng Lethabile Block G/f/e/c	New	11	Town	Madibeng	Building and Other Fixed Structures	IRDP Sites	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	10 891	0	1 705	9 186	0
175	2016/17 Madibeng Sunway Cru	Ongoing	30	Town	Madibeng	Building and Other Fixed Structures	CRU	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	2 000	0	2 000	0	0
176	2016/17 Madibeng Villages	Ongoing	2	Village	Madibeng	Building and Other Fixed Structures	Rural	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	18 814	0	1 115	6 124	11 575
177	2016/17 Moses Kotane Madikwe Pella And Thokweng	Ongoing	18	Village	Moses Kotane	Building and Other Fixed Structures	Rural	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	15 303	0	6 954	1 276	7 073
178	2016/17 Madibeng Majakaneng	New	25	Village	Madibeng	Building and Other Fixed Structures	Rural	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	37 951	0	18 966	6 124	12 861
179	2016/17 Rustenburg Marikana Rooikoppies	New	32	City	Rustenburg	Building and Other Fixed Structures	Land	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	0	0	0	0	0
180	2016/17 Rustenburg Marikana Ext 2	New	32	City	Rustenburg	Building and Other Fixed Structures	IRDP Units	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	17 480	0	16 204	1 276	0

2016/17 Adjusted Estimates of Provincial Revenue and Expenditure

Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Adjusted Budget 2016/17	MTEF Forward Estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
<b>1. New and replacement assets</b>																	
181	2016/17 Rustenburg Marikana (als Properties)	New	32	City	Rustenburg	Building and Other Fixed Structures	IRDP Sites	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	15 904	0	4 997	10 907	0
182	2016/17 Rustenburg Marikana Ext 2 Flisp	New	32	City	Rustenburg	Building and Other Fixed Structures	FLISP	01-Apr-16	31-Mar-18	HSDG	Housing Development	Individual Project	11 918	0	1 958	8 931	1 029
183	2016/17 Rustenburg Marikana Social Housing	New	32	City	Rustenburg	Building and Other Fixed Structures	Social Housing	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	91 559	0	40 318	25 518	25 723
184	2016/17 Bojanala Military Veterans	New	32	N/A	Bojanala	Building and Other Fixed Structures	Military Veteran	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	1 276	0	1 276	0	0
185	2016/17 Rustenburg Mmadithokwa	New	32	City	Rustenburg	Building and Other Fixed Structures	IRDP Sites	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	12 546	0	1 639	10 907	0
186	2016/17 Moses Kotane Mogwase 6	New	15	Town	Moses Kotane	Building and Other Fixed Structures	IRDP Sites	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	23 452	0	1 639	21 813	0
187	2016/17 Moses Kotane Mogwase 8	New	15	Town	Moses Kotane	Building and Other Fixed Structures	IRDP Sites	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	12 546	0	1 639	10 907	0
188	2016/17 Madibeng Mooinooi Mamba Ext 13	Ongoing	27	Dorpie	Madibeng	Building and Other Fixed Structures	IRDP Sites	01-Apr-15	31-Mar-17	HSDG	Housing Development	Individual Project	15 269	0	15 269	0	0
189	2016/17 Madibeng Mooinooi Mamba Ext 13	Ongoing	27	Dorpie	Madibeng	Building and Other Fixed Structures	IRDP Units	01-Apr-15	31-Mar-17	HSDG	Housing Development	Individual Project	26 708	0	22 328	2 181	2 199
190	2016/17 Moretele Villages	New	26	Village	Moretele	Building and Other Fixed Structures	Rural	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	31 667	0	25 288	6 379	0
191	2016/17 Moses Kotane Cru	New	15	Dorpie	Moses Kotane	Building and Other Fixed Structures	CRU	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	8 725	0	0	8 725	0
192	2016/17 Moses Kotane Villages	New	9	Village	Moses Kotane	Building and Other Fixed Structures	Rural	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	46 103	0	20 483	12 759	12 861
193	2016/17 Madibeng Mothutung Ext 2	New	20	Town	Madibeng	Building and Other Fixed Structures	IRDP Units	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	44 960	0	48	12 759	32 153
194	2016/17 Madibeng New Heaven	New	2	Town	Madibeng	Building and Other Fixed Structures	IRDP Sites	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	0	0	0	0	0
195	2016/17 Rustenburg Nkaneng (nusp)	New	14	City	Rustenburg	Building and Other Fixed Structures	IRDP Sites	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	70 089	0	0	4 857	35 232
196	2016/17 Madibeng Oukasie 500 Walkups	New	22	Town	Madibeng	Building and Other Fixed Structures	IRDP Sites	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	32 239	0	1 639	21 805	8 795
197	2016/17 Madibeng Oukasie Ext 5	New	22	Town	Madibeng	Building and Other Fixed Structures	IRDP Sites	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	42 374	0	40 460	1 914	0
198	2016/17 Rustenburg Paardkraal Land	New	22	City	Rustenburg	Building and Other Fixed Structures	Land	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	15 127	0	0	6 124	9 003
199	2016/17 Rustenburg Popo Molefe	New	4	City	Rustenburg	Building and Other Fixed Structures	IRDP Sites	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	67 393	0	1 639	26 176	39 578
200	2016/17 Kgetleng Rivier Ragatse Rural	New	1	Village	Kgetleng Rivier	Building and Other Fixed Structures	Rural	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	38 770	0	12 012	15 183	11 575

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Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Adjusted Budget 2016/17	MTEF Forward Estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
<b>1. New and replacement assets</b>																	
201	2016/17 Kgetleng Rivier Redirile Ext 3	New	3	Dorpie	Kgetleng Rivier	Building and Other Fixed Structures	IRDP Sites	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	30 409	0	0	8 931	21 478
202	2016/17 Rustenburg Rankalanyane	New	29	Village	Rustenburg	Building and Other Fixed Structures	Rural	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	33 337	0	0	12 759	20 578
203	2016/17 Rustenburg Rural Dini Estate	New	36	Village	Rustenburg	Building and Other Fixed Structures	Farm Worker	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	75 483	0	24 242	25 518	25 723
204	2016/17 Rustenburg Social Housing	New	18	City	Rustenburg	Building and Other Fixed Structures	Social Housing	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	33 610	0	1 662	16 248	6 430
205	2016/17 Madibeng Scheerpoort 700	New	29	Dorpie	Madibeng	Building and Other Fixed Structures	IRDP Sites	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	31 261	0	1 639	10 845	18 777
206	2016/17 Madibeng Sunway Phase 2	New	30	Dorpie	Madibeng	Building and Other Fixed Structures	IRDP Sites	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	0	0	0	0	0
207	2016/17 Rustenburg Yizo Yizo	New	4	City	Rustenburg	Building and Other Fixed Structures	IRDP Sites	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	1 639	0	1 639	0	0
208	2016/17 Matlosana Alabama Ext 4	New	3	City	Matlosana	Building and Other Fixed Structures	IRDP Sites	22-Jan-16	31-Mar-17	HSDG	Housing Development	Individual Project	134 378	0	31 488	0	44 802
209	2016/17 Matlosana Alabama Ext 2	New	3	City	Matlosana	Building and Other Fixed Structures	IRDP Sites	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	4 083	0	0	4 083	0
210	2016/17 Dr Kk Conveyancing	New	29	N/A	Dr Kenneth Kaunda	Building and Other Fixed Structures	Provincial Specific	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	29 961	0	20 389	8 942	630
211	2016/17 Tlokwe Ikageng Ext 4 Nusp	New	18	City	Tlokwe	Building and Other Fixed Structures	IRDP Sites	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	721	0	721	0	0
212	2016/17 Tlokwe Ikageng Ext 6 Nusp	New	18	City	Tlokwe	Building and Other Fixed Structures	IRDP Sites	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	787	0	787	0	0
213	2016/17 Tlokwe Ikageng Ext 7 Nusp	New	18	City	Tlokwe	Building and Other Fixed Structures	IRDP Sites	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	19 138	0	0	19 138	0
214	2016/17 Matlosana Jouberton Ext 15	New	6	City	Matlosana	Building and Other Fixed Structures	IRDP Sites	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	813	0	813	0	0
215	2016/17 Matlosana Jouberton Infill 2,3,7	Ongoing	6	City	Matlosana	Building and Other Fixed Structures	IRDP Units	01-Apr-15	31-Mar-18	HSDG	Housing Development	Individual Project	32 694	0	0	12 759	19 935
216	2016/17 Matlosana Kanana Ext 12	Ongoing	24	City	Matlosana	Building and Other Fixed Structures	IRDP Units	01-Apr-15	31-Mar-17	HSDG	Housing Development	Individual Project	5 402	0	0	0	5 402
217	2016/17 Matlosana Kanana Ext 6	Ongoing	24	City	Matlosana	Building and Other Fixed Structures	IRDP Units	01-Apr-15	31-Mar-17	HSDG	Housing Development	Individual Project	27 780	0	0	0	27 780
218	2016/17 Matlosana Kanana Infill Ext 1,4,5,8	Ongoing	24	City	Matlosana	Building and Other Fixed Structures	IRDP Units	01-Apr-15	31-Mar-17	HSDG	Housing Development	Individual Project	8 360	0	0	0	8 360
219	2016/17 Matlosana Khuma Ext 3	Ongoing	35	City	Matlosana	Building and Other Fixed Structures	IRDP Units	01-Apr-15	31-Mar-17	HSDG	Housing Development	Individual Project	14 148	0	0	0	14 148
220	2016/17 Matlosana Khuma Ext 7	Ongoing	35	City	Matlosana	Building and Other Fixed Structures	IRDP Units	01-Apr-15	31-Mar-17	HSDG	Housing Development	Individual Project	19 138	0	0	19 138	0

2016/17 Adjusted Estimates of Provincial Revenue and Expenditure

Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Adjusted Budget 2016/17	MTEF Forward Estimates	
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
<b>1. New and replacement assets</b>																	
221	2016/17 Matosana Khuma Ext 10	Ongoing	35	City	Matosana	Building and Other Fixed Structures	IRDP Units	01-Apr-15	31-Mar-17	HSDG	Housing Development	Individual Project	19 138	0	0	19 138	0
222	2016/17 Maquassi Hills Lebaleng Ext 6	New	9	Town	Maquassi Hills	Building and Other Fixed Structures	IRDP Sites	01-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	78 023	0	4 589	0	23 434
223	2016/17 Maquassi Hills Cru	New	9	Dorpie	Maquassi Hills	Building and Other Fixed Structures	Social Housing	01-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	13 861	0	1 000	0	12 861
224	2016/17 Maquassi Hills Wolmaransstad Ext 17	Ongoing	3	Town	Maquassi Hills	Building and Other Fixed Structures	IRDP Sites	01-Apr-15	31-Mar-17	HSDG	Housing Development	Individual Project	48 127	0	2 500	4 500	41 127
225	2016/17 Maquassi Hills Leeudoringstad Ext 8,9	New	7	Dorpie	Maquassi Hills	Building and Other Fixed Structures	IRDP Sites	01-Mar-16	01-Mar-18	HSDG	Housing Development	Individual Project	1 967	0	1 967	0	0
226	2016/17 Matosana Khuma 1,3,4,5	Ongoing	31	City	Matosana	Building and Other Fixed Structures	IRDP Units	01-Mar-09	31-Mar-17	HSDG	Housing Development	Individual Project	6 532	0	6 532	0	0
227	2016/17 Matosana N12 Mixed	New	29	City	Matosana	Building and Other Fixed Structures	IRDP Sites	01-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	27 034	0	1 311	0	25 723
228	2016/17 Matosana Social Housing	New	29	City	Matosana	Building and Other Fixed Structures	Social Housing	31-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	79 752	0	5 977	8 277	35 498
229	2016/17 Kenneth Kaunda Military Vets	Ongoing	29	N/A	Kenneth Kaunda	Building and Other Fixed Structures	Military Veteran	01-Jun-14	31-Mar-17	HSDG	Housing Development	Individual Project	8 931	0	8 931	0	0
230	2016/17 Matosana Orkney Flisp	New	29	City	Matosana	Building and Other Fixed Structures	FLISP	01-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	17 800	0	623	17 177	0
231	2016/17 Maquassi Hills Rulaganyang	New	8	Town	Maquassi Hills	Building and Other Fixed Structures	IRDP Sites	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	29 845	0	1 622	2 500	25 723
232	2016/17 Tlokwe Sonderwater Ext 12	New	6	City	Tlokwe	Building and Other Fixed Structures	IRDP Sites	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	656	0	656	0	0
233	2016/17 Tlokwe Cru	New	23	City	Tlokwe	Building and Other Fixed Structures	CRU	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	1 639	0	1 639	0	0
234	2016/17 Tlokwe Ext 4 419	New	23	City	Tlokwe	Building and Other Fixed Structures	IRDP Sites	01-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	77 496	0	787	5 263	11 446
235	2016/17 Ventersdorp Toevlug	New	2	Town	Ventersdorp	Building and Other Fixed Structures	IRDP Units	01-Apr-16	31-Mar-18	HSDG	Housing Development	Individual Project	46 116	0	0	2 966	23 150
236	2016/17 Ventersdorp Tshing 303	Ongoing	2	Town	Ventersdorp	Building and Other Fixed Structures	IRDP Units	01-Apr-14	31-Mar-18	HSDG	Housing Development	Individual Project	38 816	0	0	19 266	19 550
237	2016/17 Ventersdorp Ventersdorp 3200	New	2	Town	Ventersdorp	Building and Other Fixed Structures	IRDP Sites	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	91 029	0	1 000	0	10 029
238	2016/17 Ditsobotla Blydeville Ext 4	Ongoing	5	Town	Ditsobotla	Building and Other Fixed Structures	IRDP Sites	01-Apr-15	01-Mar-17	HSDG	Housing Development	Individual Project	2 500	0	2 500	0	0
239	2016/17 Mahikeng Schoongezicht	Ongoing	27	Village	Mahikeng	Building and Other Fixed Structures	Rural	01-Apr-15	01-Mar-17	HSDG	Housing Development	Individual Project	16 902	0	0	9 186	7 716
240	2016/17 Ditsobotla Thlabologang	New	16	Town	Ditsobotla	Building and Other Fixed Structures	ISUP	01-Mar-16	31-Mar-17	HSDG	Housing Development	Individual Project	14 981	0	0	8 293	6 688



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							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
<b>1. New and replacement assets</b>																	
241	2016/17 Ditsobotla Boikhulso Senior Citizens	New	1	Town	Ditsobotla	Building and Other Fixed Structures	Provincial Specific	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	27 574	0	0	9 569	18 005
242	2016/17 Tswaing Broedersput	New	5	Village	Tswaing	Building and Other Fixed Structures	Rural	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	28 861	0	0	9 569	19 292
243	2016/17 Ditsobotla Coligny 3.3ha	New	16	Dorpie	Ditsobotla	Building and Other Fixed Structures	Land	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	4 012	0	4 012	0	0
244	2016/17 Ngaka Modiri Molema Conveyancing	New	7	N/A	Ngaka Modiri Molema	Building and Other Fixed Structures	Military Veteran	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	21 020	0	20 390	0	630
245	2016/17 Tswaing Deelpan	New	1	Village	Tswaing	Building and Other Fixed Structures	Rural	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	28 861	0	0	9 569	19 292
246	2016/17 Tswaing Delareyville Cru	New	14	Town	Tswaing	Building and Other Fixed Structures	CRU	01-Mar-16	01-Mar-17	HSDG	Housing Development	Individual Project	14 723	0	0	8 293	6 430
247	2016/17 Ditsobotla Villages	New	6	Village	Ditsobotla	Building and Other Fixed Structures	Rural	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	22 430	0	0	9 569	12 861
248	2016/17 Tswaing Doornlaagte	New	4	Village	Tswaing	Building and Other Fixed Structures	Rural	01-Mar-16	01-Mar-17	HSDG	Housing Development	Individual Project	18 191	0	0	8 931	9 260
249	2016/17 Tswaing Frisgewaagte	New	28	Village	Tswaing	Building and Other Fixed Structures	Rural	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	28 861	0	0	9 569	9 292
250	2016/17 Tswaing Geydsdorp	New	9	Village	Tswaing	Building and Other Fixed Structures	Rural	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	7 400	0	0	7 400	0
251	2016/17 Ramotshere Moiloa Gopane	Ongoing	5	Village	Ramotshere Moiloa	Building and Other Fixed Structures	Rural	01-Apr-15	31-Mar-17	HSDG	Housing Development	Individual Project	12 809	0	0	6 379	6 430
252	2016/17 Ditsobotla Itsoseng 619	New	6	Dorpie	Ditsobotla	Building and Other Fixed Structures	IRDP Units	14-May-16	01-Mar-18	HSDG	Housing Development	Individual Project	6 124	0	6 124	0	0
253	2016/17 Ditsobotla Itsoseng Ext 3	New	6	Dorpie	Ditsobotla	Building and Other Fixed Structures	IRDP Units	01-Mar-16	01-Mar-17	HSDG	Housing Development	Individual Project	17 913	0	0	11 483	6 430
254	2016/17 Tswaing Khunwana	New	2	Village	Tswaing	Building and Other Fixed Structures	Rural	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	28 861	0	0	9 569	19 292
255	2016/17 Ramotshere Moiloa Lekubu	Ongoing	8	Village	Ramotshere Moiloa	Building and Other Fixed Structures	Rural	01-Apr-15	31-Mar-17	HSDG	Housing Development	Individual Project	12 809	0	0	6 379	6 430
256	2016/17 Tswaing Letsopa Ext 1,2	Ongoing	11	Town	Tswaing	Building and Other Fixed Structures	IRDP Units	01-Apr-14	01-Mar-17	HSDG	Housing Development	Individual Project	24 858	0	0	11 483	13 375
257	2016/17 Mahikeng Lomanyaneng 200	New	7	Village	Mahikeng	Building and Other Fixed Structures	Rural	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	15 999	0	0	9 569	6 430
258	2016/17 Mahikeng Matkeng 200	Ongoing	8	Village	Mahikeng	Building and Other Fixed Structures	Rural	01-Apr-14	01-Mar-17	HSDG	Housing Development	Individual Project	35 675	0	0	9 952	5 723
259	2016/17 Mahikeng 50 Units 3 Villages	New	4	Village	Mahikeng	Building and Other Fixed Structures	Rural	01-Mar-16	01-Mar-17	HSDG	Housing Development	Individual Project	3 828	0	0	3 828	0
260	2016/17 Tswaing Middleton A,b,c	New	7	Village	Tswaing	Building and Other Fixed Structures	Rural	01-Apr-16	31-Mar-17	HSDG	Housing Development	Individual Project	18 985	0	0	6 124	12 861

2016/17 Adjusted Estimates of Provincial Revenue and Expenditure

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

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

Project No.	Project name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Adjusted Budget 2016/17	MTEF Forward Estimates	
							School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
<b>1. New and replacement assets</b>																	
301	Khunolshwane Water Reticulation	Construction	5	Village	Ramotshere Moiloa	Building and Other Fixed Structures	Water Reticulation System	01-Apr-14	02-Nov-16	ES	Development and Planning	Individual Project	90 000	0	15 000	29 300	29 000
302	Delaraville Ext 8	Design	9	Small Dorpie	Tswaing	Building and Other Fixed Structures	Sanitation	01-Apr-16	31-Mar-17	ES	Development and Planning	Individual Project	60 000	0	0	24 900	
303	Tshing ext 11 Water and Sewer Reticulation phase 2	Construction		Small Dorpie	Ventersdorp	Building and Other Fixed Structures	Water Reticulation System	01-Apr-15	31-Mar-16	ES	Development and Planning	Individual Project	70 000	10 596	10 600		45 399
303	Matosana Construction of roads	Construction		Small Dorpie	Matosana	Building and Other Fixed Structures	Road Construction	01-Apr-16	31-Mar-16	ES	Development and Planning	Individual Project	7 000	0	7 000		
304	Orkney Sewer Treatment Plant	Design	29	Town	Matosana	Building and Other Fixed Structures	Water Reticulation System	01-Apr-16	31-Mar-17	ES	Development and Planning	Individual Project	12 000	4 894	12 000		
305	Greater Taung Rural Sanitation	Construction	14,20,22	Rural	Greater Taung LM	Building and Other Fixed Structures	Rural Sanitation	01-Apr-16	31-Mar-17	ES	Development and Planning	Individual Project	90 000	1 536	10 000	27 000	27 000
306	Toevlug	Construction	Various	Village	Ventersdorp	Building and other fixed structures	sanitation	01-Apr-16	31-Mar-17	ES	Development and Planning	Individual Project	970	0	970		
307	Jericho Water and sanitation	Construction	Various	Village	Madibeng	Water and Sanitation	Rural Sanitation	01-Apr-16	31-Mar-17	ES	Development and Planning	Individual Project	7 000	0	7 000	0	0
308	Maquassi Hills sewer reticulation, upgrading of the WWTP and decommissioning of the septic tanks	Construction	10	Small Dorpie	Maquassi Hills LM	Building and Other Fixed Structures	Sewer Reticulation	01-Apr-17	01-Nov-17	ES	Development and Planning	Individual Project	80 000	0	0	27 000	27 000
309	Maquassi sewer Jets	Construction		Township	Maquassi Hills LM	Building and Other Fixed Structures	Sewer Reticulation	01-Apr-16	31-Mar-16	ES	Development and Planning	Individual Project	1 200	0	1 200	0	0
310	Boskuil	Construction	Various	Village	Maquassi Hills LM	Building and Other Fixed Structures	Water Reticulation	01-Apr-16	31-Mar-16	ES	Development and Planning	Individual Project	7 290	0	7 290	0	0
311	Procurement of Fire engine	Design	1	Small Dorpie	Greater Taung LM	Fire Engine	Fire Engine	01-Apr-16	31-Mar-17	ES	Development and Planning	Individual Project	2 750	0	2 750	0	0
312	Procurement of Fire engine	Design	8	Small Dorpie	Naledi LM	Fire Engine	Fire Engine	01-Apr-16	31-Mar-17	ES	Development and Planning	Individual Project	2 750	0	2 750	0	0
313	Procurement of Fire engine	Design	3	Small Dorpie	Mahikeng LM	Fire Engine	Fire Engine	01-Apr-16	31-Mar-17	ES	Development and Planning	Individual Project	2 750	0	2 750	0	0
314	Procurement of Fire engine	Design	3	Small Dorpie	Tswaing LM	Fire Engine	Fire Engine	01-Apr-16	31-Mar-17	ES	Development and Planning	Individual Project	2 750	0	2 750	0	0
315	NMM Drilling Truck	Design	Various	Small Dorpie	Mahikeng LM	Drilling Engine	drilling machine	01-Apr-16	31-Mar-17	ES	Development and Planning	Individual Project	2 000	0	2 000	0	0
316	Kgetleng Water Challenges	Design		Village	Kgetleng LM	Water Challenges	Water Challenges	01-Apr-16	31-Apr-17	ES	Development and Planning	Individual Project	2 500	0	2 500	0	0
317	Mogogelo Community Hall	Construction		Village	Madibeng LM	Building and Other Fixed Structures	Building Construction	01-Apr-16	31-Apr-17	ES	Development and Planning	Individual Project	2 200	0	2 200	0	0
319	Mamusa Completion of roads	Design		Village	Mamusa LM	Road Construction	Road Construction	01-Apr-16	31-Mar-17	ES	Development and Planning	Individual Project	3 500	0	3 500	0	0
320	Tshing Ext 6 Construction of Water and Sewer Reticulation	Construction		Small Dorpie	Ventersdorp LM	Water and Sanitation	Water and Sewer Reticulation	01-Apr-16	31-Mar-17	ES	Development and Planning	Individual Project	775	0	775	0	0

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321	Lethakaneng Construction of boreholes	Construction		Village	Madibeng LM	Water and Sanitation	Water and Sewer Reticulation	01-Apr-16	31-Mar-17	ES	Development and Planning	Individual Project	284	0	284	0	0	
322	Bokfontein Construction of boreholes	Construction		Village	Madibeng LM	Water and Sanitation	Water and Sewer Reticulation	01-Apr-16	31-Mar-17	ES	Development and Planning	Individual Project	592	0	592	0	0	
323	Mmakau Construction of boreholes	Construction		Village	Madibeng LM	Water and Sanitation	Water and Sewer Reticulation	01-Apr-16	31-Mar-17	ES	Development and Planning	Individual Project	386	0	386	0	0	
324	Leeufontein Phase 2 Construction of Sewer Reticulation	Construction		Village	Kgetleng LM	Water and Sanitation	Water and Sewer Reticulation	01-Apr-16	31-Mar-17	ES	Development and Planning	Individual Project	750	0	750	0	0	
325	Mahikeng Disaster Management Centre	Construction	Various	Town	Mahikeng LM	Building and Other Fixed Structures		01-Aug-15	31-Mar-17	ES	Development and Planning	Individual Project	27 200	7 300	27 200			
<b>Total New and Replacements Assets</b>													<b>10 928 533</b>	<b>3 424 340</b>	<b>2 274 064</b>	<b>2 034 333</b>	<b>2 179 322</b>	
<b>2. Upgrades and additions</b>																		
	Lebaleng Sewer Project	Construction		Township	Maquassi Hills	Building and Other Fixed Structures	Sewer Reticulation	01-Apr-16	31-Mar-17	ES	Development and Planning	Individual Project	16 500	0	16 500	0	0	
326	Replacement of asbestos pipes with UPVC pipes in Ventersdorp Town and surrounding areas for their water reticulation networks	Construction	1,2,3,4,5,6	Small Dorpie	Ventersdorp LM	Building and Other Fixed Structures	Water Reticulation	01-Apr-15	31-Mar-17	ES	Development and Planning	Individual Project	25 000	0	1 053	20 199	0	
<b>Total Upgrades and Additions</b>													<b>41 500</b>	<b>0</b>	<b>17 553</b>	<b>20 199</b>		
<b>3. Rehabilitation, renovations and refurbishments</b>																		
327	Upgrading and rehabilitation of internal roads in Mahikeng and surrounding areas	Construction	Various	Town	Mahikeng LM	Building and Other Fixed Structures	Upgrade and Rehabilitation of Internal Roads	01-Apr-15	31-Mar-17	ES	Development and Planning	Individual Project	11 292	8 337	10 239	0	0	
<b>Total Rehabilitation, Renovations and Refurbishments</b>													<b>11 292</b>	<b>8 337</b>	<b>10 239</b>			
<b>4. Maintenance and repairs</b>																		
328	Desludging of Pitlatrine Toilets	Construction	Various	Village	Ventersdorp	Building and Other Fixed Structures		01-Apr-16	31-Mar-17	ES	Development and Planning	Individual Project	2 400	1 807	2 400	0	0	
<b>Total Maintenance and Repairs</b>													<b>2 400</b>	<b>1 807</b>	<b>2 400</b>	<b>0</b>	<b>0</b>	
<b>5. Infrastructure transfers - current</b>																		
<b>Total Infrastructure transfers - current</b>																		
<b>6. Infrastructure transfers - capital</b>																		
<b>7. Programme Management Fees 1</b>																		
<b>8. CoE (HR capacitation; EIG / HRFG)</b>																		
<b>Total Infrastructure transfers - capital</b>																		
<b>9. Capacity Building</b>																		
329	Disaster Management Capacity building	Design	Various	Town	DR Ruth Segomotsi Mompoti	Disaster Management	Capacity Building	01-Apr-16	31-Mar-17	ES	Development and Planning	Individual Project	750	0	750	0	0	
330	Disaster Management Capacity building	Design	Various	Town	Dr Kenneth Kaunda District	Disaster Management	Capacity Building	01-Apr-16	31-Mar-17	ES	Development and Planning	Individual Project	750	0	750	0	0	
331	Disaster Management Capacity building	Design	Various	Town	NMM District	Disaster Management	Capacity Building	01-Apr-16	31-Mar-17	ES	Development and Planning	Individual Project	750	0	750	0	0	
332	Disaster Management Capacity building	Design	Various	Town	Bojanala District	Disaster Management	Capacity Building	01-Apr-16	31-Mar-17	ES	Development and Planning	Individual Project	750	0	750	0	0	
<b>Total Capacity Building</b>													<b>3 000</b>	<b>0</b>	<b>3 000</b>	<b>0</b>	<b>0</b>	
<b>Total Local Government and Human Settlements Infrastructure</b>													<b>10 986 725</b>	<b>3 434 484</b>	<b>2 307 256</b>	<b>2 054 532</b>	<b>2 179 322</b>	