

VOTE 8

DEPARTMENT OF HUMAN SETTLEMENTS

Infrastructure Amount to be appropriated by Vote	R5 260 387 000
Responsible MEC	MEC for Human Settlements
Administering Department	Department of Human Settlements
Accounting Officer	Head of Department

1. STRATEGIC OVERVIEW OF THE INFRASTRUCTURE PROGRAMME

The Gauteng Department of Human Settlement (GDHS) is delivering on its mandate through various programmes that aim to provide a holistic approach to service delivery in human settlements. The work is guided by **Outcome 8: “Sustainable human settlements and improved quality of household life” and the ten-pillar programme**. With regards to the ten pillar The Gauteng Provincial Government (GPG) adopted programme of Transformation, Modernisation and Re-industrialisation (TMR) focuses decisive spatial transformation, modernisation of human settlements and urban development, and modernisation of the public service. The department has the responsibility to contribute towards the realization of the other pillars such as the radical economic transformation, accelerated social transformation, and transformation of the state and governance, for instance.

The first two pillars mentioned relate directly to the issues of infrastructure development in the province and thus its impact on the capital budget of the department. Linked to infrastructure development are the issues of poverty reduction, equality, job creation, training and skills development, which are mainly aimed at empowering designated groups: women, youth, child-headed households and People with Disabilities. Therefore, the department is engaged in the development of infrastructure in the province with a view to ensuring that the Gauteng citizens have access to basic services.

As part of achieving the National Development Plan: Vision 2030 (NDP), the department endeavours to develop human settlements closer to places of work and economic opportunities. Housing developments such as Fleurhof which is boasting various housing typologies, for example, attest to the approach of transforming apartheid geography. Through the development of mega human settlements, the department will continue creating new cities which should also be resilient economically, with an ability to create employment opportunities, especially for surrounding communities. Savanna City and Syferfontein in Sedibeng (are some of the housing developments that do not only intend delivering on human settlements but also to promote local economy revitalisation through re-industrialisation that will potentially bring about job creation. The department's strategic operations are based on the following areas:

Service Delivery and Development Targets: accelerating programmes to address historical backlogs in both housing and related infrastructure as well as increase access to services remain priorities of the department. The department will continue to utilize the housing programmes to fast-track the delivery of sustainable human settlements in an integrated manner.

Monitoring, Reporting and Evaluation: Key elements of accountable government include building the capacity to monitor and report on performance, evaluate the results obtained through the department's programmes and communicate the successes and challenges in a manner that demonstrates accountability and builds credibility among citizens and stakeholders.

Joint Integrated Planning for Human Settlements and Infrastructure Development: GDHS has recently intensified its efforts on undertaking integrated planning for human settlements and infrastructure development jointly with other government spheres, especially local government. The local government sphere is pivotal to human settlements and infrastructure development by virtue of these developments taking place in their jurisdictions where communities reside. To that end, critical milestones have been achieved to the extent that the Metros will effectively and efficiently utilize their Urban Settlements Development Grant in support of the Human Settlements Development Grant – a development that will see accelerated delivery of sustainable human settlements and infrastructure in 2016/17 financial year.

Legislative mandate

The infrastructure delivery programme complies with the requirements laid down in the Public Finance Management Act, No. 1 of 1999 (PFMA) and the Division of Revenue Act (DORA). Further legislation that is specifically applicable to the delivery and maintenance of Human Settlements infrastructure includes the following:

- The Constitution of the Republic of South Africa Act, No. 108 of 1996;
- Municipal Finance Management Act, No. 56 of 2003;
- Gauteng Planning and Development Act, No. 3 of 2003;
- Local Government Municipal Demarcation Act, No. 27 of 1998;
- Water Service Act, No. 108 of 1997;
- Land Administration Act, No. 11 of 1996;
- Local Government Transition Act, No. 209 of 1993;
- Black Communities Development Act, No. 4 of 1984;
- Public Resort Ordinances of 1969;
- Removal of Graves and Dead Bodies Ordinance of 1925;
- Agricultural Holding Registration Act, No.22 of 1919;
- Local Authorities Roads Ordinance of 1904;
- Housing Act, No. 107 of 1997;
- National Housing Code, 2009; and

2. FUNDING OF INFRASTRUCTURE

Table 1 below shows the infrastructure expenditure trends over the four year period (2012/13 to 2015/16) and the 2016/17 Medium-Term Expenditure Framework (MTEF) period. Over the seven year period, infrastructure funding increased by R2.3 billion. In 2015/16 financial year, a budget of R5.4 billion was allocated and later adjusted downwards to R5.3 billion due to the delays in soliciting pre-planning approvals (e.g. land ownership, environmental Impact Assessment, etc.) for the Syferfontein mixed housing development project.

Table 1: Summary of Infrastructure Payments and Estimates by Category

R thousand	Outcome			2015/16			Medium-term Estimates		
	2012/13	2013/14	2014/15	Main Budget	Adjusted Budget	Revised Estimate	2016/17	2017/18	2018/19
New Infrastructure	3 916 776	3 931 134	2 894 910	4 452 259	4 294 795	4 294 795	5 093 239	5 923 349	6 305 253
Existing Infrastructure	142 000	189 265	1 683 997	917 775	1 070 506	1 070 506	167 148	58 500	64 050
<i>Upgrading and Additions</i>	45 000	113 314	454 536	579 593	512 716	512 716	700	-	-
<i>Rehabilitation and Refurbishment</i>	26 000	2 000	1 229 461	240 682	350 814	350 814	119 948	5 500	6 050
<i>Maintenance</i>	71 000	73 951	-	97 500	206 976	206 976	46 500	53 000	58 000
Total	4 058 776	4 120 399	4 578 907	5 370 034	5 365 301	5 365 301	5 260 387	5 981 849	6 369 303

*2015/16 Budget to be adjusted downwards by R 908.4 million during 2nd adjustment

Of the allocated budget over the 2016 MTEF, a total of R17.6 billion is allocated across various infrastructure investment categories, of which R17.3 billion is allocated for the provision of new infrastructure, R700 thousands allocated for upgrading and additions, R131.5 million allocated for rehabilitation and refurbishment and a further R157.5 million allocated for maintenance. The increase is to deal with the housing back-log which is largely as a result of in-migration of people from other provinces.

Table 2: Summary of Infrastructure Payments and Estimates by Source of Funding

R thousand	Outcome			2015/16			2016/17	2017/18	2018/19
	2012/13	2013/14	2014/15	Main Budget	Adjusted Budget	Revised Estimate	Medium Term Estimates		
CONDITIONAL GRANTS	4 003 776	4 108 399	4 432 595	4 979 844	4 981 844	4 981 844	5 046 443	5 967 208	6 353 813
<i>Human Settlements Development Grant</i>	4 003 776	4 108 399	4 430 595	4 979 844	4 979 844	4 979 844	5 022 669	5 967 208	6 353 813
<i>EPWP</i>	-	-	2 000	-	2 000	2 000	2 205	-	-
<i>Housing Disaster Grant</i>	-	-	-	-	-	-	21 569	-	-
PROVINCIAL ALLOCATION	55 000	12 000	12 612	390 190	383 457	383 457	213 944	14 641	15 490
<i>Provincial Earmarked Allocations</i>	55 000	12 000	12 612	390 190	383 457	383 457	213 944	14 641	15 490
Total	4 058 776	4 120 399	4 445 207	5 370 034	5 365 301	5 365 301	5 260 387	5 981 849	6 369 303

*2015/16 Budget to be adjusted downwards by R 908.4 million during 2nd adjustment

Table 2 above shows the budget distribution across the various funding sources and the Human Settlement Development Grant (HSDG) is the largest source of funding for the department. The HSDG has increased from R4.1 billion to R4.9 billion between (2012/13 to 2015/16). Over 2016 MTEF a total amount of R17.4 billion has been made available through the

conditional grant.

3. REVIEW OF THE 2015/16 FINANCIAL YEAR

In the 2015/16 financial year, a budget of R5.37 billion was allocated and later adjusted downwards to R5.36 billion. Of the adjusted budget, R383.5 million was funded from the equitable share, R4.98 billion from HSDG and R2 million was from the Expanded Public Works Programme (EPWP).

In 2015/16 financial year, 8 712 stands were serviced and 10 343 housing units were delivered as at the end of December 2015. Of the outputs delivered, 676 qualifying beneficiaries in terms of the Finance-linked Individual Subsidy Programme (FLISP) were delivered, 2 143 stands were serviced and 6 674 units were delivered within the Integrated Residential Development Programme, 940 stands were serviced and 337 units delivered within Informal Settlement upgrading, 64 units were delivered within the people's housing process, 204 units were delivered within Social Housing: Capital Grants for rental housing, 306 units were delivered within community residential units programme, 5 629 stands were serviced and 1 870 units were delivered within the priority projects, 212 units delivered within the provincial specific programme. The department further succeeded in the area of title deeds to the extent that it had planned the issuing of 1 500 of them, but then over-surpassed that target and issued a total of 1 533.

During 2015/16 financial year, the department experienced challenges relating to the appointment of contractors, however, the department has since capacitated the Supply Chain Management Unit in order ensure that projects are ready for implementation in 2016/17 financial year.

4. OUTLOOK FOR THE 2016 MTEF

Over the 2016 MTEF, R17.6 billion is allocated across various development corridors of which the Central development corridor receives the biggest share of R3.9 billion and the lowest share of R1.1 billion is allocated to projects spanning across various development corridors.

Table 3: Budget per Development Corridor

Development Corridor	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
Central Development	1 388 550	1 424 244	1 265 199	1 317 963	1 395 890
Eastern Development	1 068 561	927 450	1 003 585	1 009 898	1 333 724
Northern Development	981 715	1 036 078	1 037 048	1 321 946	1 291 232
Southern Development	909 515	933 848	886 858	1 070 340	1 217 498
Western Development	769 652	790 189	700 866	929 405	757 264
Cross Cutting Corridors	252 041	253 492	364 626	332 297	373 695
Total	5 370 034	5 365 301	5 258 182	5 981 849	6 369 303

Savanna City in the Southern Development Corridor anticipates to deliver 500 units in 2016/17. Obed Mthombeni Nkosi is one of the mega human settlements projects that aim to provide more than 500 units in 2016/17 financial year. Westonaria Borwa in the Western Development Corridor, which is part of the Integrated Residential Development Programme, is a mega human settlement development that will be delivering a total of 1 500 housing units as well, showcasing mixed housing typologies in the process.

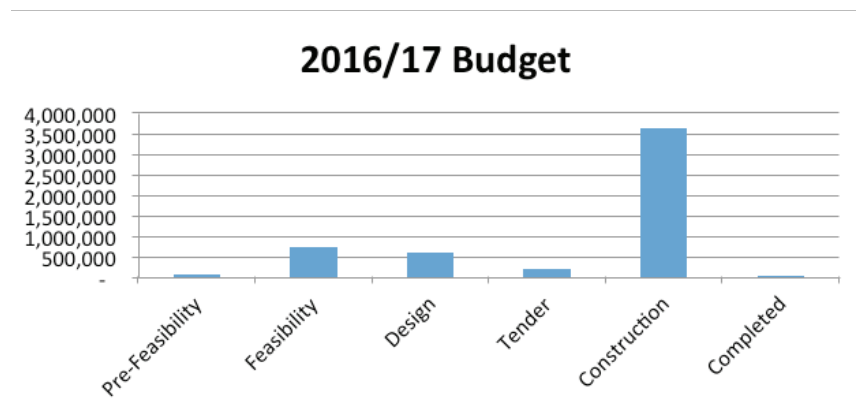
For each and every financial year, the department deals with various activities to deliver infrastructure as follows;

- Closure of activities from the previous year's implementation,
- Implementation activities for the current year's implementation; and
- Planning activities for the subsequent year's implementation.

In an endeavour to implement the above activities, adequate time for planning, design and procurement processes are fundamental. Of the allocated budget in 2016/17 financial year, R3.6 billion is allocated to projects at construction stage, R205.7 million is allocated to projects at tender stage, R599.4 million is allocated to projects at design stage, R750.9 million is allocated to projects at feasibility, R81.2 million is allocated to projects at pre-feasibility and R2.7 million is allocated to completed projects with final account payments to be processed.

Figure 1 below indicates the budget allocation across various projects stages in the 2016/17 financial year. In overall, the bulk of the budget for capital projects is allocated to projects at construction stage.

Figure 1: 2016/17 Budget across various stages of the project lifecycle



Central Development Corridor

The Central development corridor is anchored around the City of Johannesburg, as a hub of finance, services, ICT and pharmaceutical industries. Over the 2016 MTEF, R3.9 billion is allocated to projects implemented within the Central development corridor. Of the allocated budget, R3.8 billion is allocated to the new infrastructure programme, R700 thousands is allocated for upgrading and addition programme and R120 million is allocated to the maintenance and repair programme.

In 2016/17 financial year, R1.3 billion is allocated to the Central development corridor. A total of 6 418 units and 2 172 sites are planned to be delivered in 2016/17 financial year. Key projects to be implemented include 3 D Slovo Park to service 2 000 sites, 3 D Lawley Ext.3 & 4 to deliver 696 units, 3 D Riverside View 28 to deliver 571 units, Elias Motsoaledi to deliver 380 units, Finetown Proper to deliver 233 units, Riverpark to deliver 250 units, Drieziek Ext.3 to deliver 246 units and 3 D Diepsloot phase 5.

Table 3: Central Development Corridor

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New or Replaced Infrastructure	1 121 675	960 528	1 224 499	1 277 963	1 355 891
Renovations & Rehabilitation	65 315	70 305	-	-	-
Upgrade and Additions	140 560	240 941	700	-	-
Maintenance and Repairs	61 000	152 470	40 000	40 000	40 000
Total	1 388 550	1 424 244	1 265 199	1 317 963	1 395 891

Eastern Development Corridor

The Eastern development corridor is anchored around the Ekurhuleni, AEROTROPOLIS as a hub for manufacturing, aviation, logistics and transport industries. Over the 2016 MTEF, R3.3 billion is allocated to projects implemented within the Eastern development corridor. Of the allocated budget, R3.2 billion is allocated to the new infrastructure programme, R21.6 million is allocated for rehabilitation and refurbishment programme and R30 million is allocated to the maintenance and repair programme.

In 2016/17 financial year period, R1 billion is allocated to the Eastern development corridor. A total of 6 239 units and 1 837 sites are planned to be delivered in 2016/17 financial year. Key projects planned to be completed in 2016/17 financial year includes mega projects like Chief Luthuli Ext. 6 to service 1 000 sites, Olifantsfontein 410 JR (Clayville 45 - Tembisa Triangle) to deliver 230 housing units and Tsakane, Extension 22 to service 500 sites for Military Veterans and Etwatwa Ext 8, 21 & 24 to service 100 sites.

Table 4: Eastern Development Corridor

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New or Replaced Infrastructure	846 089	819 569	977 016	999 898	1 318 724
Renovations & Rehabilitation	12 000	12 000	21 569	-	-
Upgrade and Additions	190 472	73 797	-	-	-
Maintenance and Repairs	20 000	22 084	5 000	10 000	15 000
Total	1 068 561	927 450	1 003 585	1 009 898	1 333 724

Northern Development Corridor

The Northern development corridor is anchored around the City of Tshwane as a hub for automotive sector, research, development, innovation and the knowledge-based economy. Over the 2016 MTEF, R3.7 billion is allocated to projects implemented within the Northern development corridor. Of the allocated budget, R3.6 billion is allocated to the new infrastructure programme and R7.5 million is allocated to the maintenance and repair programme.

In 2016/17 financial year period, R1 billion is allocated to the Northern development corridor. A total of 6 981 units and 1 380 sites are planned to be delivered in 2016/17 financial year. Key projects to be implemented include Heatherly East (Nellmapius Ext 22) to deliver 1 050 units, Hammanskraal West Ext 2 to deliver 250 units, Lady Selbourne Phase 2 to service 220 sites and service 200 units, Fort West Ext 4 in the same area of West Capital plans to deliver 200 units, Fort West Ext 5 to service 150 sites and Olivenhoutbosch Ext 27 to provide 200 housing units.

Table 5: Northern Development Corridor

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New or Replaced Infrastructure	870 582	773 337	1 035 548	1 318 946	1 288 232
Renovations & Rehabilitation	44 670	190 180	-	-	-
Upgrade and Additions	54 963	40 394	-	-	-
Maintenance and Repairs	11 500	32 167	1 500	3 000	3 000
Total	981 715	1 036 078	1 037 048	1 321 946	1 291 232

Western Development Corridor

The Western development corridor is anchored around the West Rand area for the creation of new industries, new economic nodes and new cities. Over the 2016 MTEF, R2.4 billion is allocated to projects implemented within the Western development corridor. Of the allocated budget, R3.64 billion is allocated to the new infrastructure programme and R7.5 million is allocated to the maintenance and repair programme.

In 2016/17 financial year period, R700.9 million is allocated to the Western development corridor. A total of 4 141 units and 3 050 sites are planned to be delivered in 2016/17 financial year. Key projects to be implemented include; Wagterskop with 1000 sites to be serviced, Kokosi Ext 6 with 736 units to be delivered, Munsieville Ext 9 with 338 units to be delivered, Kagiso/Azaadville (Chief Mogale Phase II) with 1 115 sites to be serviced and 400 units to be delivered, Kagiso ext 13 (Mega) with 600 units to be delivered, Westonaria Borwa with 1 500 housing units to be delivered and Khutsong with 250 housing units to be delivered.

Table 6: Western Development Corridor

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New or Replaced Infrastructure	610 805	686 446	700 866	929 405	757 264
Renovations & Rehabilitation	116 197	75 829	-	-	-
Upgrade and Additions	42 650	27 914	-	-	-
Maintenance and Repairs	-	-	-	-	-
Total	769 652	790 189	700 866	929 405	757 264

Southern Development Corridor

The Southern development corridor focuses on shifting over reliance of the economy on the steel industry and diversify to include tourism, entertainment, agro-processing and logistics. Over the 2016 MTEF, R3.2 billion is allocated to projects implemented within the Southern development corridor within the new infrastructure programme.

In 2016/17 financial year period, R886.9 million is allocated to the Southern development corridor. A total of 4 864 units and 2 910 sites are planned to be delivered in 2016/17 financial year. Key projects to be implemented include; Sebokeng Ext 28 (Boiketlong Mega) to service 500 sites, Ratanda Ext. 1, 3,5,6,7 & 8 (Ratanda Precinct Mega) to deliver 500 units, Savannah City (Vaal Triangle Mega) to deliver 500 housing units, Obed Mthombeni Nkosi Phase I (Ratanda Precinct Mega) to service 500 sites and deliver 500 housing units, Westside Park (Golden Highway Mega) to service 300 sites and deliver 95 units, Tshepong Proper Phase 3 to deliver 250 housing units and Evaton Sebokeng Ext 1 to service 200 sites.

Table 7: Southern Development Corridor

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New or Replaced Infrastructure	753 567	803 923	886 858	1 070 340	1 217 498
Renovations & Rehabilitation	-	-	-	-	-
Upgrade and Additions	150 948	129 670	-	-	-
Maintenance and Repairs	5 000	255	-	-	-
Total	909 515	933 848	886 858	1 070 340	1 217 498

Across Various Corridors

Over the 2016 MTEF, R1.1 billion is allocated to projects implemented across various development corridors. These include; operating expenditure budget in support of the implementation of national and provincial housing programmes (OPS/CAP Programme), Finance Linked Individual Subsidy Programme (FLISP) Flood Repair and Title Deeds Registration and expanded public works programme.

In 2016/17 financial year period, R364.6 million is allocated in support of the operating expenditure budget, enrolment of houses and disaster fund to cater for rehabilitation of houses through the storm damages.

Table 8: Spanning Across Various Corridors

Category	2015/16 Main Budget	2015/16 Adjusted Budget	Medium-term Estimates		
			2016/17	2017/18	2018/19
New or Replaced Infrastructure	249 541	250 992	266 247	326 797	367 645
Renovations & Rehabilitation	2 500	2 500	98 379	5 500	6 050
Upgrade and Additions	-	-	-	-	-
Maintenance and Repairs	-	-	-	-	-
Total	252 041	253 492	364 626	332 297	373 695

5. EXPANDED PUBLIC WORKS PROGRAMME

According to the Division of Revenue Act, the purpose of the Expanded Public Works Programme (EPWP) incentive grant is to expand work creation efforts using labour-intensive delivery methods in the following identified focus areas, in accordance with EPWP guidelines:

- Road maintenance and the maintenance of buildings,
- Low traffic volume roads and rural roads,
- Other economic and social infrastructure,
- Tourism and cultural industries, and
- Sustainable land based livelihoods.

The Department's mega human settlements projects will immensely contribute towards achieving a total of about 15 000 jobs per annum across the development corridors.

Table 9: Some of the Key jobs to be created in 2016/17 Financial Year

Development Corridor	Name of Project	Number of units	Nature of opportunities
Southern Development Corridor	Savannah City	1000	Construction jobs
	Obed Mthombeni Nkosi Phase I	500	Artisan Training
			Co-operatives Administration
Eastern Development Corridor	Olifantsfontein	500	Construction jobs
	Chief Luthuli Ext 5	1000	Co-operatives Administration
	Tsakane Ext 22	1000	
Central Development Corridor	Goudsrand	345 & 500 sites	Construction jobs
	Fleurhof	575	Co-operatives Administration
	Malibongwe Ridge	345 & 575 sites	
Northern Development Corridor	Olivenhoutbosch Ext 27 & 36	295	Construction jobs
	Nellmapius Ext 22	265 houses	Co-operatives Administration
Western Development Corridor	Westonaria Borwa	1000	Construction jobs
	Kagiso (Chief Mogale Phase)	552	Co-operatives Administration

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thousands						Housing units, Services, Bulk Infrastructure,
1. New and replacement assets						
1	Badirile Portion 18 (350) (Rural)	Feasibility	Mogale City	Western	Building and Other fixed Structures	Housing units
2	Bekkersdal Afganistan ,X and Z Section(Mining Towns)	Design	Westonaria	Western	Building and Other fixed Structures	Housing units
3	Fochville	Feasibility	Merafong City	Western	Building and Other fixed Structures	Housing units
4	Kagiso Ext 12	Construction	Mogale City	Western	Building and Other fixed Structures	Housing units
5	Kagiso Ext.13 (Mega)	Construction	Mogale City	Western	Building and Other fixed Structures	Housing units
6	Kagiso/Azaadville (Chief Mogale Phase II)	Construction	Mogale City	Western	Building and Other fixed Structures	Bulk Infrastructure
7	Kagiso/Azaadville (Chief Mogale Phase II)	Construction	Mogale City	Western	Building and Other fixed Structures	Bulk Infrastructure
8	Khutsong South Ext. 1,2 &3	Construction	Merafong City	Western	Building and Other fixed Structures	Services: Installation of services and Top Structure Construction
9	Kokosi Ext 6	Construction	Merafong City	Western	Building and Other fixed Structures	Housing units
10	Kokosi Ext 7	Design	Merafong City	Western	Building and Other fixed Structures	Services: Installation of services
11	Kokosi Ext 7	Design	Merafong City	Western	Building and Other fixed Structures	Sewer Outfall line
12	Leratong Node 7000 (Mega Project)	Feasibility	Mogale City	Western	Building and Other fixed Structures	Services: Installation of services
13	Magaliesburg Ptn 56	Feasibility	Mogale City	Western	Building and Other fixed Structures	Housing units
14	Mohlakeng Two Roomed Hostels (600)	Feasibility	Randfontein	Western	Building and Other fixed Structures	Servicing of Stands
15	Mohlakeng Ext.12 (4000)PF	Design	Randfontein	Western	Building and Other fixed Structures	Housing units
16	Munsieville Ext 9	Construction	Mogale City	Western	Building and Other fixed Structures	Housing units
17	Sewer Rehabilitation Project - Bekkersdal (Mining Town)	Construction	Westonaria	Western	Building and Other fixed Structures	Bulk Infrastructure, Services: Installation of services and Housing units
18	Simunye ext 2	Tender	Westonaria	Western	Building and Other fixed Structures	Housing units
19	Tarlton Village	Feasibility	Mogale City	Western	Building and Other fixed Structures	Land parcel procured
20	Thusanang/Modderfontein (1500) Mega Project	Design	Westonaria	Western	Building and Other fixed Structures	Housing units
21	Wagterskop (Mega)	Feasibility	Westonaria	Western	Building and Other fixed Structures	Services: Installation of services
22	Westonaria Borwa(48) Crimson King)	On-hold	Westonaria	Western	Building and Other fixed Structures	Bulk Infrastructure
23	Westonaria Borwa(Mega)	Construction	Westonaria	Western	Building and Other fixed Structures	Housing units
24	Westonaria Borwa (MV - Mining town)	Design	Westonaria	Western	Building and Other fixed Structures	Housing units
25	Krugersdorp	Feasibility	West Rand	Western	Building and Other fixed Structures	Housing enrolment
26	NHBRC registration (westrand) (Head Office)	On-going	West Rand	Western	Building and Other fixed Structures	Housing Enrolment
27	Bophelong Chris Hani(LA)	Design	Emfuleni	Southern	Building and Other fixed Structures	Housing units
28	Cyferpan	Design	Emfuleni	Southern	Building and Other fixed Structures	Services: Installation of services
29	Evaton & Kanana (Not part of the Mega)	Construction	Emfuleni	Southern	Building and Other fixed Structures	Services: Installation of services
30	Evaton Estates(Evaton Mega)	Feasibility	Emfuleni	Southern	Building and Other fixed Structures	Housing units
31	Evaton Estates(Evaton Mega)	Feasibility	Emfuleni	Southern	Building and Other fixed Structures	Services: Installation of services
32	Evaton Sebokeng Extension 2 (Evaton Mega)	Feasibility	Emfuleni	Southern	Building and Other fixed Structures	Housing units
33	Evaton Sebokeng Extension 2 (Evaton Mega)	Feasibility	Emfuleni	Southern	Building and Other fixed Structures	Services: Installation of services
34	Evaton Housing Upgrade (Evaton Mega)	Tender	Emfuleni	Southern	Building and Other fixed Structures	Housing units
35	Evaton West	Pre-Feasibility	Emfuleni	Southern	Building and Other fixed Structures	Housing units
36	Golden Gardens Phase 2(Rietkuil)(5000)(Golden Highway Mega)	Feasibility	Emfuleni	Southern	Building and Other fixed Structures	Services: Installation of services
37	Golden Gardens Phase 2(Rietkuil)(5000)(Golden Highway Mega)	Feasibility	Emfuleni	Southern	Building and Other fixed Structures	Housing units
38	Golden Gardens(Rietkuil)(5000) (Golden Highway Mega)	Construction	Emfuleni	Southern	Building and Other fixed Structures	Servicing of stands, Housing units
39	Houtkop (1800) (Mega)	Design	Emfuleni	Southern	Building and Other fixed Structures	Services: Installation of services
40	Houtkop- Farm Portion 55(594 IQ)(2500)	Feasibility	Emfuleni	Southern	Building and Other fixed Structures	Housing units

		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
Date: Start	Date: Finish							2016/17	MTEF 2017/18
									MTEF 2018/19
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	2,000	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	169	13,024	-	-
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	-	50,000
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	29,224	144	3,398	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	29,225	145	67,949	-	-
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	107,974	146	55,906	52,787	26,394
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	343,108	146	45,300	186,862	110,947
4/1/2015	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	233,711	167	73,182	203,522	-
12/1/1994	31 March 207	Human Settlement Development Grant	Housing Development	Individual Project	47,451	168	83,352	-	-
7/22/2008	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	174	-	52,787	150,735
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	10,000	-	-
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	147	-	-	31,337
4/1/2015	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	30,000	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	163	5,000	-	-
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	151	5,711	52,787	116,131
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	57,555	23,083	38,278	-	-
11/20/2014	6/30/2017	Human Settlement Development Grant	Housing Development	Individual Project	29,256	176	54,320	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	17,214	-	-
4/1/2015	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	47,904	-
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	157	-	52,787	26,394
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	158	43,626	-	-
10/31/2003	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	160	-	52,787	29,033
10/31/2003	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	562,284	160	169,874	186,862	205,548
1/1/2009	3/31/2016	Human Settlement Development Grant	Housing Development	Individual Project	-	141	3,760	-	-
3/1/2003	3/31/2019	Equitable Share	Housing Development	Individual Project	-	179	6,972	7,321	7,745
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Packaged program	29,272	192	2,000	3,000	3,000
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	37,667	250	-	25,194
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	250	-	500
4/1/2014	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	26,091	288	1,000	11,095	-
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	33,284	66,568
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	10,078	25,194	10,078
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	33,284	32,729
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	10,078	-	9,994
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	8,062	-	-
4/1/2014	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	-	15,636	1,800	-	-
4/1/2015	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	18,243	-
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	200	-	2,000
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	43,364	12,673	31,076	42,104	36,612
4/1/2014	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	-	2,219	250	-	-
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	33,284	66,568

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thousands						Housing units, Services, Bulk Infrastructure,
41	Impumelelo Ext. 3 (2000)	Pre-Feasibility	Lesedi	Southern	Building and Other fixed Structures	Services: Installation of services
42	Impumelelo Ext. 3 (2000)	Pre-Feasibility	Lesedi	Southern	Building and Other fixed Structures	Servicing of Stands
43	Impumelelo Extension 2	Construction	Lesedi	Southern	Building and Other fixed Structures	Housing units
44	Johandeo Phase II	Design	Emfuleni	Southern	Building and Other fixed Structures	Servicing of Stands
45	Johandeo Phase II (Golden Highway Mega)PF	Design	Emfuleni	Southern	Building and Other fixed Structures	Servicing of Stands
46	Kaalplaats (Barrage)	Pre-Feasibility	Emfuleni	Southern	Building and Other fixed Structures	Housing units
47	Kwa-Zenzele Phase 1 (Rural)	Pre-Feasibility	Lesedi	Southern	Building and Other fixed Structures	Servicing of Stands
48	Kwa-Zenzele Phase 2 (2500) (Rural)	Pre-Feasibility	Lesedi	Southern	Building and Other fixed Structures	Services: Installation of services
49	Lakeside Proper	Tender	Emfuleni	Southern	Building and Other fixed Structures	Services: Installation of services
50	Leeuwkuil (5000)	Construction	Emfuleni	Southern	Building and Other fixed Structures	Servicing of Stands
51	Mamello (1000) (Rural) (Not part of the Mega)	Feasibility	Midvaal	Southern	Building and Other fixed Structures	Housing units
52	New Village (Project 56)	Tender	Emfuleni	Southern	Building and Other fixed Structures	Services: Installation of services
53	New Village (Project 56)	Construction	Emfuleni	Southern	Building and Other fixed Structures	Servicing of Stands
54	Obed Mthombeni Nkosi Phase I (Mose)	Construction	Lesedi	Southern	Building and Other fixed Structures	Bulk Infrastructure and Services: Installation of services
55	Obed Mthombeni Nkosi Phase I (Mose) (Ratanda Precinct Mega)	Construction	Lesedi	Southern	Building and Other fixed Structures	Housing units
56	Palm Springs	Feasibility	Emfuleni	Southern	Building and Other fixed Structures	Servicing of Stands
57	Quaggasfontein- Houtkop/Sebokeng Ext. 30 (16000) (Boiketlong Mega)	Feasibility	Emfuleni	Southern	Building and Other fixed Structures	Housing units
58	Quaggasfontein- Houtkop/Sebokeng Ext. 30 (16000) (Boiketlong Mega)	Feasibility	Emfuleni	Southern	Building and Other fixed Structures	Housing units
59	Quaggasfontein- Houtkop/Sebokeng Ext. 31 (Boiketlong Mega)	Feasibility	Emfuleni	Southern	Building and Other fixed Structures	Housing units
60	Quaggasfontein- Houtkop/Sebokeng Ext. 31 (Boiketlong Mega)	Feasibility	Emfuleni	Southern	Building and Other fixed Structures	Housing units
61	Quaggasfontein- Houtkop/Sebokeng Ext. 32 (Boiketlong Mega)	Feasibility	Emfuleni	Southern	Building and Other fixed Structures	Housing units
62	Quaggasfontein- Houtkop/Sebokeng Ext. 32 (Boiketlong Mega)	Feasibility	Emfuleni	Southern	Building and Other fixed Structures	Housing units
63	Quaggasfontein-Rem Farm Portion 548(Q)(Rethabong)(3500)	Design	Emfuleni	Southern	Building and Other fixed Structures	Servicing of Stands
64	Ratanda 1187	Feasibility	Lesedi	Southern	Building and Other fixed Structures	Housing units
65	Ratanda 2287/2261 (Shalimar Ridge)	Feasibility	Lesedi	Southern	Building and Other fixed Structures	Housing units
66	Ratanda Ext. 1,3,5,6,7&8	Feasibility	Lesedi	Southern	Building and Other fixed Structures	Bulk Infrastructure and Services: Installation of services
67	Rust ter Vaal (3500)	Design	Emfuleni	Southern	Building and Other fixed Structures	Servicing of Stands
68	Savannah City	Construction	Midvaal	Southern	Building and Other fixed Structures	Services: Installation of services
69	Savannah City (Vaal Triangle Mega)	Construction	Midvaal	Southern	Building and Other fixed Structures	Housing units
70	Savannah City (Vaal Triangle Mega)	Design	Midvaal	Southern	Building and Other fixed Structures	Servicing of Stands, Mixed Housing Development
71	Sebokeng Ext. 20	Tender	Emfuleni	Southern	Building and Other fixed Structures	Housing units
72	Sebokeng Ext. 24 (354)	Construction	Emfuleni	Southern	Building and Other fixed Structures	Servicing of Stands
73	Sebokeng Ext. 28 (Boiketlong Mega)	Construction	Emfuleni	Southern	Building and Other fixed Structures	Servicing of Stands
74	Sebokeng Ext. 28 (Boiketlong Mega)	Construction	Emfuleni	Southern	Building and Other fixed Structures	Servicing of stands, Housing units
75	Sebokeng Hostel (Eradicate)(7640)	Design	Emfuleni	Southern	Building and Other fixed Structures	Servicing of stands, Housing units
76	Sicelo Shiceka Ext. 5	Feasibility	Midvaal	Southern	Building and Other fixed Structures	Services: Installation of services
77	Sicelo Shiceka Ext. 5	Construction	Midvaal	Southern	Building and Other fixed Structures	Housing units
78	Sicelo Shiceka Ext. 5 (Erf 78)	Design	Midvaal	Southern	Building and Other fixed Structures	Servicing of stands, Housing units
79	Sonderwater (935)	Construction	Emfuleni	Southern	Building and Other fixed Structures	Servicing of Stands
80	Sonderwater Phase 2 (480)	Construction	Emfuleni	Southern	Building and Other fixed Structures	Housing units

		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
Date: Start	Date: Finish							2016/17	MTEF 2017/18
4/1/2014	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	-	-	2,000	25,194	-
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	11,095	66,568
4/1/2014	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	264,188	403,005	200	200	-
4/1/2014	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	18,243	-
9/9/2003	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	1,000	-	2,000
12/10/1998	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	250	-	-
4/1/2014	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	-	-	14,497	-	-
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	3,547	62,613	7,297	22,189
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	-	500
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	7,255	7,563	500	-	47,989
4/1/2014	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	-	-	3,000	11,095	-
12/22/1997	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	6,584	6,584
4/1/2014	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	33,934	44,348	16,235	-	-
11/24/2004	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	439,086	317,112	26,874	54,729	40,027
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	439,086	317,112	59,456	11,095	66,568
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	6,334	6,334
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	18,243	12,597
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	11,095	66,568
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	18,243	12,597
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	20,969	66,568
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	18,243	12,597
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	22,189	66,568
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	18,243	12,597
7/26/2004	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	1,000	11,334	12,454
7/26/2004	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	465	6,000	3,525	3,506
10/27/2004	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	-	-	63,419	11,095	-
3/31/2003	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	5,000	6,000	5,000
8/16/2011	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	706,965	171,257	23,995	36,486	23,995
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	238,261	91,570	23,392	25,730	25,730
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	148,639	22,189	66,568
6/1/1994	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	5,547	22,189
3/31/2003	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	57,292	40,910	15,340	-	-
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	109,509	-	25,194	59,120	25,194
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	153,729	-	76,066	11,095	66,568
12/2/2005	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	250	52,786	52,786
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	107,493	25,194
4/1/2014	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	122,720	143,856	9,767	-	-
6/1/1994	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	-	-	5,000	141,680	-
10/27/2004	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	42,802	3,048	26,160	16,642	-
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	2,312	1,696	500	-	1,000

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thousands						Housing units, Services, Bulk Infrastructure,
81	Tokolohong (Rural)	Feasibility	Lesedi	Southern	Building and Other fixed Structures	Housing units
82	Tshephong Proper, Phase 3 (Tshepong Ext.1)	Design	Emfuleni	Southern	Building and Other fixed Structures	Servicing of Stands
83	Tshephong Proper, Phase 3 (Tshepong Ext.1)	Construction	Emfuleni	Southern	Building and Other fixed Structures	Housing units
84	Tshephong Proper, Phase 4 (Tshepong Ext.1) (Evaton Mega)	Feasibility	Emfuleni	Southern	Building and Other fixed Structures	Servicing of Stands
85	Tshepiso North Ext. 3 (Vereeniging Mega)	Feasibility	Emfuleni	Southern	Building and Other fixed Structures	Housing units
86	Tshepiso North Ext. 4	Feasibility	Emfuleni	Southern	Building and Other fixed Structures	Services: Installation of services
87	Tshepiso North Ext. 4 PF	Construction	Emfuleni	Southern	Building and Other fixed Structures	Professional fees
88	Tshepiso North Ext. 3 (EPWP)	Construction	Emfuleni	Southern	Building and Other fixed Structures	Housing units
89	Tshepiso North Ext. 4 (Vereeniging Mega)	Feasibility	Emfuleni	Southern	Building and Other fixed Structures	Bulk Infrastructure
90	Westside Park (Mega)	Tender	Emfuleni	Southern	Building and Other fixed Structures	Servicing of stands, Housing units
91	Westside Park(1461)	Tender	Emfuleni	Southern	Building and Other fixed Structures	Servicing of stands, Housing units
92	Savannah City	Design	Midvaal	Southern	Building and Other fixed Structures	FLISP
93	Vereeniging Inner City	Feasibility	Emfuleni	Southern	Building and Other fixed Structures	Housing units
94	Ptn 26 of Erf 381, Vanderbijlpark Central West-GPF (Head Office)	Construction	Emfuleni	Southern	Building and Other fixed Structures	Housing units
95	Sedibeng General NHBC (Head Office)	On-going	Sedibeng	Southern	Building and Other fixed Structures	Housing Enrolment
96	3 D Diepsloot East	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
97	3 D Doornkop - Phase 2	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
98	3 D Doornkop - Phase 2	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
99	3 D Drieziek Ext.3	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
100	3 D Drieziek Ext.4	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
101	3 D Drieziek Ext.5 - Phase 1	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
102	3 D Elias Motsoaledi	Feasibility	Johannesburg	Central	Building and Other fixed Structures	Housing units
103	3 D Elias Motsoaledi	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
104	3 D Finetown East Phase 2	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
105	3 D Finetown Proper (COJ (H))	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
106	3 D Fleurhof Rdp	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
107	3 D Holomisa	Design	Johannesburg	Central	Building and Other fixed Structures	Housing units
108	3 D Holomisa	Design	Johannesburg	Central	Building and Other fixed Structures	Services: Installation of services
109	3 D Hospital Hill	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
110	3 D Hospital Hill (contractor to be appointed)	Feasibility	Johannesburg	Central	Building and Other fixed Structures	Housing units
111	3 D Ivory Park 77/78/79 (COJ (H))	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
112	3 D Kiptown (City of JHB) Revitalisation	Feasibility	Johannesburg	Central	Building and Other fixed Structures	Housing units
113	3 D Kiptown (COJ (H))	On-hold	Johannesburg	Central	Building and Other fixed Structures	HQ Programme
114	3 D Lawley Ext.3 & 4	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
115	3 D Lawley Ext.3 & 4	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
116	3 D Lawley Station	Construction	Johannesburg	Central	Building and Other fixed Structures	Services: Installation of services
117	3 D Lion Park	Feasibility	Johannesburg	Central	Building and Other fixed Structures	Services: Installation of services
118	3 D Lufhereng Mixed Housing Development (Doomkop Greenfields) - Phase 3	Construction	Johannesburg	Central	Building and Other fixed Structures	Construction of stands
119	3 D Lufhereng Mixed Housing Development (Doomkop Greenfields) - Phase 3	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
120	3 D Naledi - Greenfields (Dobsonville Ext.9)	Construction	Johannesburg	Central	Building and Other fixed Structures	Services: Installation of services
121	3 D New Claremont	Construction	Johannesburg	Central	Building and Other fixed Structures	Services: Installation of services

		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19
4/1/2014	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	-	-	100	-	-
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	659	12,597	-	12,597
4/1/2014	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	13,934	5,947	29,728	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	1,500	-	-
4/1/2014	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	-	840	-	33,284	-
9/16/2008	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	18,243	-
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	95,301	234,118	500	-	1,000
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	345,617	877,147	17,586	-	-
12/22/1997	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	73,886	-	-	66,568
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	15,117	-	15,117
10/27/2004	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	55,268	12,050	22,189	22,189
4/1/2014	3/31/2018	Equitable Share	Housing Development	Individual Project	-	-	100,000	-	-
1/1/2005	3/31/2019	Equitable Share	Housing Development	Individual Project	-	-	6,972	7,321	7,745
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual project	29,286	206	9,320	-	-
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Packaged program	29,271	191	2,000	3,000	3,000
10/2/2008	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	286,413	361,090	15,000	131,300	102,142
6/1/2011	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	229,273	169,897	1,300	-	-
6/1/2011	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	229,273	169,897	10,295	-	-
4/4/2012	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	239,670	432,897	25,325	-	5,147
3/1/2014	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	153,330	157,064	1,657	500	-
4/4/2012	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	959,164	129,456	12,045	-	5,147
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	2,059	-	-
7/1/2012	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	119,165	40,077	39,120	3,000	12,759
10/1/2012	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	196,893	63,455	10,295	10,295	5,147
2/1/2005	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	388,104	111,655	23,987	43,547	16,471
4/1/2012	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	243,315	24,971	36,745	-	12,759
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	6,379	6,379
6/1/2011	3/31/2021	Human Settlement Development Grant	Housing Development	Individual Project	-	163	2,000	4,508	7,017
3/21/2004	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	128,468	247,887	500	200	500
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	28,366	-	-
7/1/2010	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	140,667	85,074	10,295	-	-
1/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	6,379	12,759
2/1/2013	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	-	25,518
11/10/2004	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	454,628	589,563	1,000	200	-
11/10/2004	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	454,628	589,563	71,651	5,147	20,589
10/1/2012	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	52,295	28,778	500	34,280	5,205
3/1/2008	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	25,125	50,250
9/1/1998	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	741,895	1,110,799	85,051	88,879	63,361
9/1/1998	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	741,895	1,110,799	3,828	-	-
6/1/2011	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	56,622	49,108	5,000	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	11,504	1,204	960	-	-

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thousands						Housing units, Services, Bulk Infrastructure,
122	3 D New Claremont	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
123	3 D Nomzamo	Construction	Johannesburg	Central	Building and Other fixed Structures	Servicing of stands
124	3 D Orange Farm Ext. 3	Construction	Johannesburg	Central	Building and Other fixed Structures	Services: Installation of services
125	3 D Orange Farm Ext. 3	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
126	3 D Orange Farm Ext. 4	Construction	Johannesburg	Central	Building and Other fixed Structures	Services: Installation of services
127	3 D Orange Farm Ext. 4	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
128	3 D Orange Farm Ext. 9 (COJ (H))	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
129	3 D Orange Farm Ext.7	Construction	Johannesburg	Central	Building and Other fixed Structures	Services: Installation of services
130	3 D Orange Farm Ext.8 - A	Completed	Johannesburg	Central	Building and Other fixed Structures	Housing units
131	3 D Poortjie (COJ (H)) - Phase 1	On-hold	Johannesburg	Central	Building and Other fixed Structures	Housing units
132	3 D Princess Plot - Phase 1	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
133	3 D Princess Plot - Phase 3	Construction	Johannesburg	Central	Building and Other fixed Structures	Services: Installation of services
134	3 D Princess Plot - Phase 3	On-hold	Johannesburg	Central	Building and Other fixed Structures	Housing units
135	3 D Protea Glen Ext.23 (Proposed)	Design	Johannesburg	Central	Building and Other fixed Structures	Services: Installation of services
136	3 D Riverside View 28 (COJ H (Valumax))	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
137	3 D Slovo Park (Crosby)	Feasibility	Johannesburg	Central	Building and Other fixed Structures	Services: Installation of services and Housing units
138	3 D Stretford Ext. 2	Construction	Johannesburg	Central	Building and Other fixed Structures	Services: Installation of services
139	3 D Stretford Ext. 2	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
140	3 D Stretford Ext. 3	Construction	Johannesburg	Central	Building and Other fixed Structures	Services: Installation of services
141	3 D Stretford Ext. 3	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
142	3 D Stretford Ext. 4	Construction	Johannesburg	Central	Building and Other fixed Structures	Services: Installation of services
143	3 D Stretford Ext. 4	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
144	3 D Stretford Ext. 6	Construction	Johannesburg	Central	Building and Other fixed Structures	Services: Installation of services
145	3 D Stretford Ext. 6	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
146	3 D Stretford Ext. 9 (COJ)	On-hold	Johannesburg	Central	Building and Other fixed Structures	Housing units
147	3 D Sweetwaters	Tender	Johannesburg	Central	Building and Other fixed Structures	Housing units
148	3 D Tshipisong West Ext.1 & 2	Feasibility	Johannesburg	Central	Building and Other fixed Structures	Housing units
149	3 D Vlakfontein Ext.1, 2 & 3	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
150	3 D Vlakfontein Proper (COJ (H)) - Phase 1	On-hold	Johannesburg	Central	Building and Other fixed Structures	Housing units
151	3 D Weilersfarm	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
152	3 D Zandspruit	Feasibility	Johannesburg	Central	Building and Other fixed Structures	Housing units
153	3 FI Fleurhof (FLISP)	On-hold	Johannesburg	Central	Building and Other fixed Structures	Housing units
154	3 FL Jabulani FLISP (NHFC (Calgro M3) (H))	On-hold	Johannesburg	Central	Building and Other fixed Structures	Housing units
155	3 MEC Golden Triangle MEC Priority - Phase 2 & 3	On-hold	Johannesburg	Central	Building and Other fixed Structures	Housing units
156	3 MEC Golden Triangle MEC Priority - Phase 4 & 5	On-hold	Johannesburg	Central	Building and Other fixed Structures	Housing units
157	3 MEC Thulamtwana	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
158	3 MEC Vlakfontein Focus Area (West)	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
159	3 D Zandspruit	Feasibility	Johannesburg	Central	Building and Other fixed Structures	Housing units
160	3 X Cosmo City - Phase 2 Malibongwe Ridge	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
161	Alex Ext 31 hostel	Tender	Johannesburg	Central	Building and Other fixed Structures	Housing units

		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
Date: Start	Date: Finish							2016/17	MTEF 2017/18
12/1/1998	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	11,504	1,204	15,673	-	-
9/1/1998	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	95,776	223,596	1,500	-	-
2/1/2005	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	86,077	239,484	500	-	-
2/1/2005	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	86,077	239,484	5,147	-	-
2/1/2005	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	70,192	72,111	500	-	-
2/1/2005	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	70,192	72,111	5,147	-	-
2/1/2005	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	105,425	48,497	10,295	-	10,295
4/1/2014	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	281,426	488,181	500	-	-
2/1/2011	12/31/2015	Human Settlement Development Grant	Housing Development	Individual Project	278,486	166,846	2,552	-	-
3/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	102,124	-	-	5,147
9/1/1998	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	162,674	480,064	3,000	2,000	2,000
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	29,608	8,257	8,000	34,000	4,000
9/1/1998	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	-	8,257	-	26,000	-
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	2,000	5,804	2,000
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	104,973	-	59,022	-	-
2/1/2005	3/31/2020	Human Settlement Development Grant	Housing Development	Individual Project	-	12,111	108,813	31,088	45,713
2/1/2005	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	85,905	121,323	500	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	85,905	121,323	7,206	-	-
2/1/2005	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	56,687	6,610,914	500	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	56,687	6,610,914	7,206	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	11,540	24,612	81	-	-
10/1/2012	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	11,540	24,612	3,500	-	-
4/1/2015	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	230,614	250,036	300	300	-
2/9/2005	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	230,614	250,036	7,145	-	-
2/1/2005	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	12,519	-	10,295	20,589
2/1/2005	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	226,828	-	93,576	70,208
3/1/2003	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	10,814	250	250	50
2/1/2005	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	860,383	205,958	20,589	19,663	20,589
2/1/2005	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	121,760	-	10,295	10,295
2/1/2005	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	914,855	330,057	10,912	15,442	10,295
12/1/1998	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	2,181	2,181
2/1/2013	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	7,084	12,751
2/1/2013	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	4,400	4,400
5/8/2001	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	223,725	-	5,147	5,147
5/8/2001	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	5,662	5,147
3/31/2003	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	261,079	151,360	37,987	10,295	15,442
2/1/2001	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	556,378	385,552	18,325	-	-
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	6,379	6,379
5/8/2001	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	100,379	77,701	45,802	58,561	45,802
4/1/2012	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	-	-	20,600	4,000	-

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thousands						Housing units, Services, Bulk Infrastructure,
162	5 AD Diepkloof Hostel Housing Project	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
163	5 AD Dube Hostel Housing Project	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
164	5 AD Jabulani Hostel Housing Project Phase 1	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
165	5 AD Meadowlands Hostel Housing Project)	Feasibility	Johannesburg	Central	Building and Other fixed Structures	Housing units
166	5 AD Orlando West Hostel Housing Project)	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
167	5 AD Rethabile LTA Hostel Housing Project (PF)	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
168	M1 Hostel Re-development	Feasibility	Johannesburg	Central	Building and Other fixed Structures	Services: Installation of services
169	Alexandra Renewal Programme - M2 Nobuhle Hostel (QS Bureau (PF))	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
170	Alex URP Bothlabela Phase 2	Design	Johannesburg	Central	Building and Other fixed Structures	Rehabilitation & Refurbishment
171	3 D Ennerdale South - Phase 2 (Bagale PRT (PF))	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
172	Goudrand Ext.4 DRD	Tender	Johannesburg	Central	Building and Other fixed Structures	Housing units
173	Goudrand Ext 4 DRD FLISP (Blueprint Turnkey (U)) Mega	Tender	Johannesburg	Central	Building and Other fixed Structures	Housing units
174	Goudrand Ext.4 DRD	Tender	Johannesburg	Central	Building and Other fixed Structures	Housing units
175	Jabulani CBD Parcel K FLISP (Calgro Turnkey)	On-hold	Johannesburg	Central	Building and Other fixed Structures	Services: Installation of services
176	Syferfontein Dev. Phase 1 LTE	Design	Johannesburg	Central	Building and Other fixed Structures	Planning of Roads
177	3 D Diepsloot Phase 5 COJ(H)	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
178	Syferfontein Phase 2	Design	Johannesburg	Central	Building and Other fixed Structures	Servicing of Stands and Top Structures
179	5 N Tsutsumani Village Social Housing Project	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
180	3 D Nomzamo Retaining Walls	Tender	Johannesburg	Central	Building and Other fixed Structures	Construction of Retaining walls
181	Kibler Park Social Housing Project	Construction	Johannesburg	Central	Building and Other fixed Structures	Housing units
182	Lombardy West	Feasibility	Johannesburg	Central	Building and Other fixed Structures	Housing units
183	River Park	Tender	Johannesburg	Central	Building and Other fixed Structures	Housing units
184	Joburg NHBRC enrolment (Head Office)	On-going	Johannesburg	Central	Building and Other fixed Structures	Housing Enrolment
185	Erf 658 Troyeville - GPF (Head Office)	Feasibility	Johannesburg	Central	Building and Other fixed Structures	Housing units
186	Erf 52 & 53 New Doornfontein - GPF (Head Office)	Feasibility	Johannesburg	Central	Building and Other fixed Structures	Housing units
187	Erf 388 Windsor- GPF (Head Office)	Feasibility	Johannesburg	Central	Building and Other fixed Structures	Housing units
188	Erven 2880 and 2881 Fleurhof Ext 20- GPF (Head Office)	Feasibility	Johannesburg	Central	Building and Other fixed Structures	Housing units
189	Beverley Towers - cnr Kerk and End Street- GPF (Head Office)	Feasibility	Johannesburg	Central	Building and Other fixed Structures	Housing units
190	Ervens 343,344,345,346,347,348,387,388 and 389, New Doornfontein, Johannesburg- GPF (Head Office)	Feasibility	Johannesburg	Central	Building and Other fixed Structures	Housing units
191	Erf 905 and 907 Kenilworth (Head Office)	Feasibility	Johannesburg	Central	Building and Other fixed Structures	Housing units
192	Erf 301 Windsor West, Randburg- GPF (Head Office)	Feasibility	Johannesburg	Central	Building and Other fixed Structures	Housing units
193	OUTER YEAR INDICATIVE GAZETTE JOBURG (Head Office)	Feasibility	Johannesburg	Central	Building and Other fixed Structures	Transfer of funds
194	Akasia Place	Tender	Tshwane	Northern	Building and Other fixed Structures	Housing units
195	Amandasig infill sites -GIBB	Design	Tshwane	Northern	Building and Other fixed Structures	Housing units
196	Boikhutsong/Orange Farm	Design	Tshwane	Northern	Building and Other fixed Structures	Housing units
197	Boyzens Ext 4	Feasibility	Tshwane	Northern	Building and Other fixed Structures	Housing units
198	Chantell X39	Tender	Tshwane	Northern	Building and Other fixed Structures	Housing units
199	Cross Boarder Projects North West	Design	Tshwane	Northern	Building and Other fixed Structures	Housing units
200	Danville infill sites -GIBB	Design	Tshwane	Northern	Building and Other fixed Structures	Complete Town Planning
201	Danville Phase 2	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units

		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
Date: Start	Date: Finish							2016/17	MTEF 2017/18
4/1/2014	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	185,315	636,637	5,000	-	-
2/7/2008	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	218,777	501,800	2,000	-	-
4/1/1999	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	709,047	831,861	91,298	87,600	77,600
3/1/2008	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	410,000	2,500	-	-
12/19/2002	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	90,037	208,057	8,857	-	-
8/11/2008	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	311,132	216,132	27,315	-	-
4/1/2013	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	2,000	2,000	3,500
4/1/2014	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	53,035	3,063	42,000	28,900	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	2,000	-	-
2/21/2006	3/31/2020	Human Settlement Development Grant	Housing Development	Individual Project	1,227	908	1,177	23,159	45,626
4/1/2014	3/31/2021	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	21,848	21,848
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	20,480	28,995
4/1/2014	3/31/2021	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	19,138	38,276
4/1/2014	3/31/2020	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	6,060	5,060
3/1/2003	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	175,626	50,521	92,025	174,740
9/1/2011	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	135,981	50,942	21,611	-	-
4/1/2014	3/31/2018	Equitable Share	Housing Development	Individual Project	-	-	100,000	-	-
4/1/2015	10/30/2016	Human Settlement Development Grant	Housing Development	Individual Project	2,730	-	2,730	-	-
9/1/1998	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	223,596	15,000	-	-
4/1/2014	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	71,553	16,263	3,735	-	-
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	1,500	9,500	41,053
4/1/2014	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	-	-	5,744	17,000	-
10/14/2008	3/31/2019	Human Settlement Development Grant	Housing Development	Packaged program	26,819	-	8,819	9,000	9,000
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	1,775	166,421	199,705
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	3,550	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	2,663	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	8,432	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	7,101	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	11,095	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	3,328	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	2,219	-	-
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Packaged program	-	-	-	62,671	60,905
4/1/2015	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	-	-	22,189	22,189	-
5/22/2008	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	47	1,000	12,428	12,428
2/3/2006	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	54	2,000	17,201	72,674
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	11,095	11,095
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	11,095	11,095	11,095
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	78	500	500	500
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	46	2,000	-	-
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	29,108	28	2,000	27,737	27,737

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thousands						Housing units, Services, Bulk Infrastructure,
202	Erf 708 & 709Sunnyside	Tender	Tshwane	Northern	Building and Other fixed Structures	Housing units
203	Fortwest Phase 1/Fort West Ext 4	Design	Tshwane	Northern	Building and Other fixed Structures	Housing units
204	Fortwest Ext 4	Feasibility	Tshwane	Northern	Building and Other fixed Structures	Housing units
205	Fortwest Ext 4	Feasibility	Tshwane	Northern	Building and Other fixed Structures	Housing units
206	Ga-Tsebe	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
207	Hammanskraal West Ext 2	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
208	Hammanskraal West Ext 2 (Bulk Infrastructure)	Construction	Tshwane	Northern	Building and Other fixed Structures	Bulk Infrastructure
209	Heatherly East (Nellmapius Ext. 22)	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
210	Heatherly East (Nellmepius Ext 22)	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
211	Heatherly East (Nellmepius Ext 22)	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
212	Kopanong Ext 1	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
213	Kudube 1 & 2	Design	Tshwane	Northern	Building and Other fixed Structures	Housing units
214	Kudube unit 5	Design	Tshwane	Northern	Building and Other fixed Structures	Housing units
215	Kudube Unit 9	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
216	Kirkey Andeon/Booysens X 4	Feasibility	Tshwane	Northern	Building and Other fixed Structures	FLISP
217	Lady Selbourne Phase 2 (Mega - Tshwane West Capital) (FLISP)	Tender	Tshwane	Northern	Building and Other fixed Structures	Housing units
218	Lady Selbourne Phase 2 (Mega - Tshwane West Capital) (FLISP)	Tender	Tshwane	Northern	Building and Other fixed Structures	Servicing of Stands
219	Lotus Garden West Ext. 2-Skhevo Consulting	Design	Tshwane	Northern	Building and Other fixed Structures	Housing units
220	Louwsbaken 476 JR/Refilwe Ext.8	Feasibility	Tshwane	Northern	Building and Other fixed Structures	Housing units
221	Mabopane EW	Construction	Tshwane	Northern	Building and Other fixed Structures	Servicing of Stands and Top Structures
222	Mabopane Ext 1	Feasibility	Tshwane	Northern	Building and Other fixed Structures	Housing units
223	Mamelodi Ext 22 (Remedial) (Mega -Tshwane East)	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
224	Mamelodi Ext 10	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
225	Nellmapius Ext 21	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
226	Nellmapius Ext 24	Feasibility	Tshwane	Northern	Building and Other fixed Structures	Housing units
227	New Eersterus Ext.2 - 8 (proposed Mega Project #4000)	Feasibility	Tshwane	Northern	Building and Other fixed Structures	Services: Installation of services
228	Olievenhoutbosch Ext 27(Gamont Housing)/(48 hr)	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
229	Olievenhoutbosch Ext 36 (Acquisition of services stands)	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
230	Olievenhoutbosch Ext 60	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
231	Orchards 59	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
232	Orchards 60	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
233	Ramotse Township	Feasibility	Tshwane	Northern	Building and Other fixed Structures	Housing units
234	Refilwe Ext 7/Doomkraal	Design	Tshwane	Northern	Building and Other fixed Structures	Housing units
235	Refilwe Ext 10/ Boekenhoutkloof	Feasibility	Tshwane	Northern	Building and Other fixed Structures	Housing units
236	Refilwe Hostel / Refilwe Hostel -MIH Holdings	Feasibility	Tshwane	Northern	Building and Other fixed Structures	Complete Town Planning
237	Refilwe Manor	Design	Tshwane	Northern	Building and Other fixed Structures	Housing units
238	Rethabiseng Ext. 5	Feasibility	Tshwane	Northern	Building and Other fixed Structures	Housing units
239	Soshanguve Ext 19 Phase 1	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
240	Soshanguve Ext 19 Phase 2	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
241	Soshanguve M Ext 1	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units

		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
Date: Start	Date: Finish							2016/17	MTEF 2017/18
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	14,423	11,095	11,095
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	11,095	11,095	11,095
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	11,095	11,095	11,095
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	11,095	11,095	11,095
11/8/2005	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	29,177	2,823	5,547	33,284	33,284
6/6/2005	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	342,883	467,459	27,737	55,474	55,474
6/6/2005	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	342,883	467,459	65,000	-	-
4/1/2015	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	391,488	235,115	55,474	36,613	-
9/1/1994	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	391,488	235,115	80,000	-	-
12/22/1998	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	391,488	235,115	61,021	22,189	38,831
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	29,201	121	11,095	11,095	11,095
3/2/2009	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	63	-	27,737	22,189
4/23/2009	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	90	-	55,474	55,474
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	29,186	106	11,095	38,831	38,831
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	11,094	11,095
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	24,408	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	7,224	-	-
3/12/2004	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	39	-	11,095	11,095
9/8/2011	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	50	1,000	32,510	32,510
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	29,199	119	11,095	11,095	11,095
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	11,095	11,095
11/14/2000	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	29,145	65	16,642	11,095	11,095
4/1/2014	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	29,190	110	9,209	-	-
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	29,192	112	11,095	65,000	70,000
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	5,547	11,095	11,095
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	1,000	55,474	55,474
6/26/2004	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	29,104	24	42,189	-	-
2/26/2009	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	29,142	62	11,095	11,095	11,095
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	33,284	-	11,095	11,095	11,095
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	29,194	114	1,000	1,000	1,000
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	29,195	115	1,000	1,000	1,000
5/20/2004	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	57	-	21,415	30,514
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	100	13,760	58,139
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	100	13,760	58,139
3/31/2003	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	35	-	5,547	5,547
11/5/2008	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	61	11,095	11,095	11,095
3/22/2012	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	51	37,056	-	-
7/24/2008	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	29,153	73	20,082	44,937	44,937
5/3/2011	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	9,339	2,367	53,451	39,390	44,937
4/1/2014	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	29,189	109	16,642	27,737	5,547

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thousands						Housing units, Services, Bulk Infrastructure,
242	Soshanguve SS Ext 1	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
243	Soshanguve BB, FF & GG	Feasibility	Tshwane	Northern	Building and Other fixed Structures	Housing units
244	Soshanguve Block 1 A & NN (Industrial)	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
245	Soshanguve Block TT	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
246	Soshanguve Block X Ext 1	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
247	Soshanguve Ext 1,2 & 3	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
248	Soshanguve Ext 4 & 5	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
249	Soshanguve Ext HH,JJ R & S (Remedial Work)	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
250	Soshanguve Ext KK	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
251	Soshanguve MM	Design	Tshwane	Northern	Building and Other fixed Structures	Housing units
252	Soshanguve Plot 67	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
253	Soshanguve Precinct Development/ Infill-GIBB	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
254	Soshanguve School Sites(HH,JJ & R&S)	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
255	Soshanguve V Ext 1	Design	Tshwane	Northern	Building and Other fixed Structures	Housing units
256	Soutpan Phase 3 - 7-MDP Consulting	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
257	Steve bikoville Phase 1 (Remedial)	Design	Tshwane	Northern	Building and Other fixed Structures	Housing units
258	Themabavie Ext 1	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
259	Thornetree View)Soshanguve South Ext 6	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
260	Thornetree View)Soshanguve South Ext 7	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
261	Thornetreeview New-Phase 2	Feasibility	Tshwane	Northern	Building and Other fixed Structures	Housing units
262	Timberlance	Design	Tshwane	Northern	Building and Other fixed Structures	Housing units
263	Townlands	Feasibility	Tshwane	Northern	Building and Other fixed Structures	Housing units
264	Vermuelen Point	Design	Tshwane	Northern	Building and Other fixed Structures	Housing units
265	West Fort/ Fort west Ext. 5	Feasibility	Tshwane	Northern	Building and Other fixed Structures	Housing units
266	Winterveldt/Slovoville (Completion of Top structure)	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
267	Winterveldt Urban Renewal	On-hold	Tshwane	Northern	Building and Other fixed Structures	Services: Installation of services
268	Winterveldt 3 phase 1	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
269	Winterveldt 3 phase 2	On-hold	Tshwane	Northern	Building and Other fixed Structures	Housing units
270	Zandfontein/ Andeon Ext 37-LTE Consulting	Feasibility	Tshwane	Northern	Building and Other fixed Structures	Housing units
271	Zithobeni Hostel / Zithobeni Hoste-SCIP Engineering	Feasibility	Tshwane	Northern	Building and Other fixed Structures	Housing units
272	Zithobeni 8 & 9 (Mega - Tshwane Far East)	Construction	Tshwane	Northern	Building and Other fixed Structures	Complete Town Planning
273	Mamelodi Erf 23955	Construction	Tshwane	Northern	Building and Other fixed Structures	Housing units
274	Ervens 1499& 1450, Karen Park Ext 52, Pretoria-GPF (Head Office)	Feasibility	Tshwane	Northern	Building and Other fixed Structures	Housing units
275	Erf 113 Pretoria North- GPF (Head Office)	Feasibility	Tshwane	Northern	Building and Other fixed Structures	Housing units
276	Erf 8292 Olievenhoutbosch Ext 36- GPF (Head Office)	Feasibility	Tshwane	Northern	Building and Other fixed Structures	Housing units
277	NHBRC Enrolment Fee (Tshwane) (Head Office)	On-going	Tshwane	Northern	Building and Other fixed Structures	Housing Enrolment
278	OUTER YEAR INDICATIVE GAZETTE TSHWANE (Head Office)	Feasibility	Tshwane	Northern	Building and Other fixed Structures	Ekurhuleni Transfer
279	Alra Park	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
280	Bluegumview Ext. 2 & 3, Masechaba proper & Ext. 1	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
281	Bluegumview Ext. 2 & 3, Masechaba proper & Ext. 1(Prof Fees)	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units

		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
Date: Start	Date: Finish							2016/17	MTEF 2017/18
2/12/2006	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	1,711	1,439	16,642	5,547	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	1,263	6,657	-	-
2/26/2009	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	30,012	220	16,642	27,737	27,737
8/15/1996	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	34,882	59,703	11,095	22,189	22,189
11/17/2000	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	221,879	163,083	14,423	22,189	-
2/9/2004	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	196,619	11,869	22,189	-	-
5/2/2006	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	68,114	16,941	11,095	-	-
11/5/2011	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	411,731	15,760	5,547	-	-
6/24/2004	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	8,317	18,074	1,000	500	500
3/31/2003	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	45	16,642	22,189	22,189
3/16/2003	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	26,261	6,536	11,095	13,314	-
3/3/2009	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	25,839	12,434	1,000	-	-
1/17/2007	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	29,105	25	11,095	11,095	-
12/23/2009	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	43	16,642	27,737	5,547
12/3/2007	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	29,140	60	1,000	-	-
3/31/2003	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	59	3,000	-	-
11/8/2011	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	29,156	76	11,095	11,095	11,095
12/14/2005	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	265,545	436,880	16,309	-	-
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	276,840	328,888	16,642	33,284	33,284
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	11,095	11,095	11,095
8/22/2009	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	134	11,095	11,095	11,095
9/15/2011	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	103	11,095	11,095	11,095
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	1,000	-	-
8/30/2007	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	18	16,642	11,095	11,095
3/31/2003	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	69,909	52,991	11,095	26,405	-
3/31/2003	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	-	130	-	22,189	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	63,977	66,712	8,543	-	-
12/1/2013	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	38	-	82,988	82,988
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	11,095	-	-
8/5/2008	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	40	-	5,547	5,547
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	29,117	37	11,095	11,095	11,095
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	27,737	-	5,547	11,095	11,095
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	11,095	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	2,996	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	9,763	-	-
5/16/2008	3/31/2019	Human Settlement Development Grant	Housing Development	Packaged program	29,263	183	6,000	7,000	7,000
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Packaged program	-	-	-	62,671	60,905
1/1/2014	3/1/2017	Human Settlement Development Grant	Housing Development	Individual Project	49,347	7,833	5,560	-	-
6/1/2008	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	356,219	334,041	82,235	60,306	-
6/1/2008	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	356,219	334,041	500	200	-

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thousands						Housing units, Services, Bulk Infrastructure,
282	Chief Luthuli Ext. 6(Mega)	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
283	Chief Luthuli Ext. 6(Mega)(Prof Fees)	Tender	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
284	Chief Luthuli Ext. 6(Mega)	On-hold	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
285	Chief Luthuli Ext. 6(Mega)(Prof Fees)	On-hold	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
286	Chris Hani Proper Ext. 1&2	Tender	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
287	Chris Hani Proper Ext. 1&2(Pro Fees)	Tender	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
288	Clayville Ext. 71 (Mega - Tembisa Triangle)	Feasibility	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
289	Eden Park West & X1	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
290	Esselen Park Ext. 3 (Mega - Tembisa Triangle)	Feasibility	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
291	Etwatwa 32	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
292	Etwatwa 8,21 &24	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
293	Etwatwa Ext. 18 EMM	Feasibility	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
294	Etwatwa Ext. 9 & 10 REMEDIAL	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
295	Etwatwa x34	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
296	Etwatwa x34 PF	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
297	Germiston South Erf 808	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
298	John Dube Village	Completed	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
299	Kwa Thema ext 3, 7a, Ekuthuleni	On-hold	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
300	Kwa Thema Ext. 2. (Scheme 621)	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
301	Olifaansfontein 410JR (Clayville x45)	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
302	Olifaansfontein 410JR (Clayville x45)	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
303	Olifaansfontein 410JR (Clayville x45) PF	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
304	Palm ridge Project	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
305	Payneville Ext. 1	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
306	Phola Park Greenfields	Design	Ekurhuleni	Eastern	Building and Other fixed Structures	Servicing of Stands
307	Reiger Park Ext 9	Tender	Ekurhuleni	Eastern	Building and Other fixed Structures	Servicing of Stands
308	Reiger Park Ext. 5	Tender	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
309	Rietfontein Kwa Thema	Feasibility	Ekurhuleni	Eastern	Building and Other fixed Structures	Bulk Infrastructure and Services: Installation of services
310	Rietspruit 152 IR Rietfontein	Feasibility	Ekurhuleni	Eastern	Building and Other fixed Structures	Servicing of Stands
311	Rondebult 2, 9, 35	Feasibility	Ekurhuleni	Eastern	Building and Other fixed Structures	Servicing of Stands
312	Somalia Park	Feasibility	Ekurhuleni	Eastern	Building and Other fixed Structures	Servicing of Stands
313	Tamboville Proper Wattville	Design	Ekurhuleni	Eastern	Building and Other fixed Structures	Servicing of Stands
314	Tinasonke Ext 4	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
315	Tsakane 22	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Servicing of Stands and Top Structure Construction
316	Tswelopele 6 & Tswelopele Proper	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
317	Tswelopele Ext. 5	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
318	Umthambeka	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
319	Villa Liza ext 2	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
320	Villa Liza ext 3	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
321	Vosloorus Ext.28 PF	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Servicing of Stands

		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
Date: Start	Date: Finish							2016/17	MTEF 2017/18
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	403,911	771,511	43,626	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	2,245	2,500	-	-
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	51,477	51,477
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	2,500	2,500
4/1/2009	3/1/2018	Human Settlement Development Grant	Housing Development	Individual Project	-	376,430	20,591	20,591	-
4/1/2009	3/1/2018	Human Settlement Development Grant	Housing Development	Individual Project	-	2,573	1,200	1,200	-
9/9/2003	3/31/2021	Human Settlement Development Grant	Housing Development	Individual Project	-	-	7,000	7,000	6,000
10/1/2013	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	160,531	100,274	9,706	-	-
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	127,141	4,000	41,609	54,477
4/1/2008	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	144,927	65,749	21,929	-	-
4/1/2008	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	142,810	56,826	11,795	22,091	11,795
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	37,200	37,200
4/1/2008	3/31/2020	Human Settlement Development Grant	Housing Development	Individual Project	158,984	9,147	3,500	52,677	21,791
9/9/2003	3/31/2020	Human Settlement Development Grant	Housing Development	Individual Project	522,471	397,157	77,216	77,216	115,823
9/9/2003	3/31/2020	Human Settlement Development Grant	Housing Development	Individual Project	522,471	397,157	2,500	2,500	2,500
1/1/2016	EOT Approval Underway	Human Settlement Development Grant	Housing Development	Individual Project	62,779	11,606	19,561	-	-
11/1/2010	12/31/2015	Human Settlement Development Grant	Housing Development	Individual Project	175,085	262,855	100	-	-
3/31/2003	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	-	-	-	11,495	-
5/1/2012	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	56,821	27,173	21,791	11,495	-
4/1/2013	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	228,954	47,675	20,700	42,300	36,000
4/1/2013	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	228,954	47,675	93,000	93,000	93,000
4/1/2013	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	228,954	47,675	9,300	9,300	9,300
4/1/2013	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	346,856	612,762	26,839	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	33,976	8,018	94,470	-	-
4/1/2015	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	-	121,061	1,200	11,495	-
7/1/2011	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	1,000	-	-
11/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	43,849	7,274	-	-
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	-	3,000	23,013	52,677
4/1/2015	3/31/2022	Human Settlement Development Grant	Housing Development	Individual Project	-	-	8,000	10,000	96,303
4/1/2015	3/31/2020	Human Settlement Development Grant	Housing Development	Individual Project	-	-	2,500	6,000	18,650
4/1/2015	3/31/2020	Human Settlement Development Grant	Housing Development	Individual Project	-	-	5,800	12,000	268,884
4/1/2015	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	-	-	1,500	11,495	-
10/1/2013	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	59,570	33,486	21,791	18,187	16,643
4/1/2013	3/1/2022	Human Settlement Development Grant	Housing Development	Individual Project	397,677	233,183	23,813	82,488	70,464
4/1/2008	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	58,795	111,328	11,795	21,791	11,495
4/1/2008	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	46,389	50,463	53,477	22,591	22,591
9/1/2015	3/1/2016	Human Settlement Development Grant	Housing Development	Individual Project	20,224	13,274	13,649	-	-
9/1/2015	3/31/2016	Human Settlement Development Grant	Housing Development	Individual Project	142,894	337,262	9,866	-	-
11/1/2013	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	25,959	1,878	10,895	-	-
2/5/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	56,194	38,720	1,600	1,200	1,200

Estimates of Capital Expenditure

Project No.	Project name	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure
R thousands						Housing units, Services, Bulk Infrastructure,
322	Vosloorus Ext.28 (Pilot)	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
323	Windmill Park Ext. 9	Design	Ekurhuleni	Eastern	Building and Other fixed Structures	Servicing of Stands
324	Zonkizizwe 1 & 2 proper	Design	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
325	Zonkizizwe3	Construction	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
326	Brakpan Ext. 12(Prof Fees)	Feasibility	Ekurhuleni	Eastern	Building and Other fixed Structures	Servicing of Stands
327	Dunnotor Ext. 2, 5 & 6(Prof Fees)	Feasibility	Ekurhuleni	Eastern	Building and Other fixed Structures	Servicing of Stands
328	NHBRC (Ekurhuleni) (Head Office)	On-going	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing Enrolment
329	Erf 278 Primrose Hill- GPF (Head Office)	Feasibility	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
330	Pomona Ext 75, Kempton Park- GPF (Head Office)	Feasibility	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
331	Erf 1654 Germiston- GPF (Head Office)	Feasibility	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
332	Erf 252 Kempton Park- GPF (Head Office)	Feasibility	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
333	Erf 2918 Kempton Park- GPF (Head Office)	Feasibility	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
334	Erf 4862 birch acres Ext 32- GPF (Head Office)	Feasibility	Ekurhuleni	Eastern	Building and Other fixed Structures	Housing units
335	OUTER YEAR INDICATIVE GAZETTE EKURHULENI (Head Office)	Feasibility	Ekurhuleni	Eastern	Building and Other fixed Structures	Ekurhuleni Transfer
336	Flisp Open Markets	Feasibility	Head Office	Various	Building and Other fixed Structures	FLISP
337	Expanded Public Works	On-going	Head Office	Various	Building and Other fixed Structures	EPWP
Total New infrastructure assets						
2. Upgrades and additions						
338	3 H Zola Backyard Rental Upgrading BVI and Reandel	Construction	Johannesburg	Central	Building and Other fixed Structures	Backyard Rental upgrading
Total Upgrades and additions						
3. Rehabilitation, renovations and refurbishments						
339	Flood Repair (Head Office)	Feasibility	Various	Various	Building and Other fixed Structures	Rehabilitation of houses
340	Title Deeds Restoration (Head Office)	Feasibility	Various	Various	Building and Other fixed Structures	Title Deeds
341	Housing disaster grant for Ekurhuleni	Feasibility	Ekurhuleni	Eastern	Building and Other fixed Structures	Rehabilitation of houses
Total Rehabilitation, renovations and refurbishments						
4. Maintenance and repairs						
342	Assets Maintenance (JHB) (Head Office)	On-going	Johannesburg	Central	Building and Other fixed Structures	Rectification of houses
343	Asset/Property Maintenance (Tshwane) (Head Office)	On-going	Tshwane	Northern	Building and Other fixed Structures	Rectification of houses
344	State Asset Maintenance (Ekurhuleni) (Head Office)	On-going	Ekurhuleni	Eastern	Building and Other fixed Structures	Rectification of Houses
Total Maintenance and repairs						
4. Non-Infrastructure Items						
345	OPSCAP	On-going	Head Office	Various	Building and Other fixed Structures	OPSCAP
Total Non-Infrastructure Items						
Total Human Settlements Infrastructure						

		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
Date: Start	Date: Finish							2016/17	MTEF 2017/18
2/5/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	72,577	106,329	103,944	123,376	208,814
4/1/2015	3/31/2018	Human Settlement Development Grant	Housing Development	Individual Project	-	24,539	2,000	11,495	-
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Individual Project	-	11,381	26,939	26,939	37,234
11/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	337,092	72,109	13,554	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	2,000	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	2,000	-	-
4/1/2013	3/31/2019	Human Settlement Development Grant	Housing Development	Packaged program	29,262	182	10,000	11,000	11,000
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	3,328	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	10,651	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	7,323	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	2,663	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	26,627	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	-	-	9,209	-	-
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Packaged program	-	-	-	62,671	60,905
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Packaged program	-	-	15,113	28,437	49,954
4/1/2016	3/31/2017	Expanded Public Works Integrated Grant	Housing Development	Packaged program	2,205	-	2,205	-	-
							4,842,106	5,624,989	5,987,563
7/4/2008	3/31/2017	Human Settlement Development Grant	Housing Development	Individual Project	118,191	356,093	700	-	-
						-	700	-	-
4/1/2015	3/31/2017	Human Settlement Development Grant	Housing Development	Packaged program	-	-	47,379	-	-
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Packaged program	-	-	51,000	5,500	6,050
4/1/2016	3/31/2017	Housing Disaster Grant	Housing Development	Packaged program	-	-	21,569	-	-
							119,948	5,500	6,050
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Assets and Property Management	Packaged program	120,000	-	40,000	40,000	40,000
3/31/2003	3/31/2019	Human Settlement Development Grant	Housing Assets and Property Management	Packaged program	29,265	185	1,500	3,000	3,000
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Assets and Property Management	Packaged program	29,260	180	5,000	10,000	15,000
							46,500	53,000	58,000
4/1/2015	3/31/2019	Human Settlement Development Grant	Housing Development	Packaged program	29,269	189	251,133	298,360	317,691
						-	251,133	298,360	317,691
							5,260,387	5,981,849	6,369,303

