

Vote 13

Department of Human Settlements

To be appropriated by Vote in 2018/19	R 1 391 778 000
Responsible MEC	MEC for Cooperative Governance, Traditional Affairs and Human Settlements
Administering Department	Department of Human Settlements
Accounting Officer	Head of the Department: Human Settlements

1. Overview

1.1 Vision

Integrated and Sustainable Human Settlements

1.2 Mission

The department will develop cohesive, sustainable and integrated human settlements in the Free State through:

- Sound administration and engagement of all spheres of government and social partners
- Functional settlements that are spatially, socially and economically integrated
- Provision of affordable housing
- Increased access to basic services
- Acceleration of land tenure rights

1.3 Core functions and responsibilities

The Department's inherent values as informed by, amongst other, Batho Pele principles are:

- Professionalism, Integrity and Leadership
- Quality
- Resilience
- Compassion and Empathy
- Restoration of Dignity
- Value for money

1.4 Main Services

To manage and administer housing subsidies;

To facilitate the eradication of the informal settlements and reduce buffer zones;

To manage the technical aspects of all housing programmes regarding the quality, quantity, norms and specifications

To promote, manage and regulate the Social Housing, Medium Density and Hostel Redevelopment Programme in the Province.

To promote, manage and regulate the rental housing market.

To manage, implement and monitor the Housing Capacity Building Programme and establish sustainable partnerships.

To manage, implement and regulate legal advisory services to the Member of the Executive Council (MEC), Head of Department and the Department in general on housing related civil legal suits.

To manage and administer housing contracts fairly, equitably and transparently while promoting housing delivery.

To manage and monitor the inclusion of the EPWP principles in selected housing contracts.

To formulate housing policies and the monitoring of the impact of their implementation.

To manage and administer the housing assets (rental stock) of the Department.

To ensure safe, salubrious, economic and environmentally friendly development.

To submit all applications for land development and land use changes to the Townships Board for consideration and in turn submit the recommendations of the Townships Board to the MEC.

To ensure the upgrading of land tenure rights in the Free State, conduct investigations and lodge deeds of transfer in terms of the Conversion of Certain Rights into Leasehold or Ownership Act, 1988 (Act 81/1988).

To facilitate the opening of township registers as well as assisting municipalities and to access available state land for developmental purposes.

1.5 Acts, rules and regulations that the department must consider

The legal framework under which this department operates:

- The Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), as amended
- Public Finance Management Act 1999
- Division of Revenue Act 2017
- Conversion of Certain Rights into Leaseholds or Ownership Act No. 81 of 1988
- Upgrading of Land Tenure Rights Act No. 112 of 1991
- Interim Protection of Informal Land Rights Act
- The Housing Act No. 107 of 1997
- Prevention of Illegal Eviction from and Unlawful Occupation of Land Act of 1998
- The Housing Consumers Protection Measures Act of 1998
- The Rental Housing Act of 1999
- Home Loan and Mortgage Disclosure Act of 2000
- Subdivision of Agricultural Land Act No. 70 of 1970
- The Development Facilitation Act No. 67 of 1995
- The Townships Ordinance No. 9 of 1969
- The Township Regulations (Government Notice R 1036 of 1968)
- Disestablishment of SA Trust Limited Act No. 26 of 2002
- The Removal of Restrictions Act No. 84 of 1967
- The Less Formal Township Establishment Act No. 113 of 1991
- The Physical Planning Act No.125 of 1991
- Municipal Demarcation Act of 1998, (Act No. 27 of 1998)
- Municipal Structures Act, 1998 as amended in 2000, 2002 and 2003
- Local Government Transition Act, 1993
- Municipal Property Rates Act, 2004 (Act No. 6 of 2004)
- Municipal Finance Management Act, 2003
- Remuneration of Public Office Bearers Act, 1998
- Municipal Planning and Performance Management Regulations, 2001
- The Civil Protection Act No. 67 of 1977
- The Fund Raising Act No. 107 of 1978
- Disaster Management Act 57 of 2003

- Fire Brigade Act No. 99 of 1987
- National Veld and Forestry Act No. 101 of 1998
- The National Environmental Management Act of 1999
- Traditional Leadership and Governance Framework Act No. 41 of 2003, impacting upon
- QwaQwa Administration Authorities Act No. 6 of 1983
- National Spatial Development Perspective (NSDP)
- The Public Audit Act, 2004 (Act No. 25 of 2004)

1.6 Activities and events relevant to budget decisions

- Effective and efficient support to the Department towards service excellence
- Improved housing delivery planning
- Subsidy allocation and management
- Management of housing assets

1.7 Aligning departmental budgets to achieve government's prescribed outcomes

The spectrum of human settlements development is a terrain that largely requires optimisation of all resources especially in an environment critically short of these. This environment also requires a greater deal of continued flexibility in approaching a multitude of challenges that are typical of a human settlements development programme that seeks to address other sustainability issues such as spatial redress, economic development, environmental consideration and support of the country's National Development Plan priorities.

Chapter 8 of the National Development Plan (NDP), Transformation of Human Settlements addresses the country's comprehensive approach to various settlements needs within the overall context of development of the country in an integrated manner to achieve overall development.

Regarding transformation of human settlements, the NDP states the following objectives:

- Strong and efficient spatial planning system, well integrated across the spheres of government.
- Upgrade all informal settlements on suitable, well-located land by 2030.
- More people living closer to their places of work.
- Better quality public transport.
- More jobs in or close to dense urban townships.

These objectives guide our work as we contribute towards the country's key priorities through human settlements development. Thus, in our planning for the 2018-2019 financial year towards 2018-2021 objectives, we pledge our efforts to the overall national goal of human settlements development for improved quality of household life. This we will achieve through alignment of human settlements within the broader Medium Term Strategic Framework (MTSF), the aim of which is to lay a foundation for transforming the functioning of human settlements, making and to strength the space economy.

In striving to achieve Outcome 8, sustainable human settlements and improved quality of household life as ingrained in both the Breaking New Ground and the National Development Plan (NDP), the Department of Human Settlements implemented programmes to achieve:

- Adequate Housing and improved quality living environments.
- Functionally equitable residential property market.
- Enhanced institutional capability for effective coordination of spatial investment decisions.

The total allocation of the Human Settlements Development Grant to the Free State Department of Human Settlements is R1.072 billion, it is expected to deliver 12 834 serviced sites and 4 605 completed houses.

The 24.92 per cent of the Human Settlement Development Grant has been allocated to Mangaung totalling R267.295 million and this is expected to deliver 860 serviced sites, 1 587 completed houses and 600 title deeds.

Lejweleputswa has been allocated an amount of R264 244 million or 24.64 per cent of the grant and it is expected to deliver 5 886 serviced sites, 591 completed houses and 795 title deeds.

In terms of Fezile Dabi the allocated amount is R232.274 million or 21.66 per cent; it is expected to deliver 3 668 serviced sites, 750 completed houses and 764 title deeds.

The 20.51 per cent of the grant has been allocated to Thabo Mofutsanyane totalling R219.907 million and it is expected to deliver 2 420 serviced sites, 1 190 completed houses and 741 title deeds.

Xhariep has been allocated R84.550 million or 7.88 per cent of the grant and it is expected to deliver 487 completed houses and 50 title deeds.

As per sub programmes of the Human Settlements Development Grant, Financial Interventions sub-programme has been allocated R97.455 million or 9.09 per cent. The amount of R836.335 million or 77.99 per cent has been allocated to the Incremental Housing Programme, whilst 12.87 per cent or R138.052 million is allocated to the Social and Rental Programmes. In terms of Rural Housing, R579 million or 0.05per cent has been allocated.

Title Deeds Restoration grant was introduced in order to provide funding for the eradication of the title deeds registration. The amount of R50.187 million has been allocated for the 2018/19 financial year. The department's recommitment to the registration of Title Deeds is illustrated by the target of 18,537 for the 2018/19 financial year. The allocation for Title Deeds outer years is R52.993 million in 2019/20 and R55.905 million for 2020/21 financial year.

2. Review of the current financial year (2017/18)

In the current financial year 1 057 new housing units have been completed in the following towns and townships: Bethlehem, Bethulie, Bloemfontein, Botshabelo, Harrismith, Heilbron, Hennenman, Koppies, Kroonstad, Odendaalsrus, Phuthaditjhaba, Senekal, Springfontein, Thaba-Nchu, Tshiame, Tweeling, Tweespruit, Welkom, Wesselsbron, Zastron.

Other Achievements are as follows:

- 547 houses enrolled with NHBRC.
- 603 new sites connected to basic water and sanitation services as part of the Integrated Residential Development Programme.
- 2 184 households were connected to basic services as part of the Informal Settlements Upgrading Programme.
- 2 455 deeds of transfer registered in favour of qualifying beneficiaries.
- 4 890 of consumers educated through the consumer education programme in identified municipalities.
- 5 129 Erven planned and surveyed.
- 11 municipalities supported for the expansion of the National Upgrading Support Programme.
- 346 of work opportunities created through human settlements programme.
- 13 women and youth contractors appointed.

Challenges affecting the departmental performance:

- Beneficiaries did not satisfy the criteria of housing subsidy and most did not qualify for assistance from financial institutions, this led to less targets being achieved at the end of the second quarter.

- Amongst challenges facing delivery of issuing title deeds are:
 - Delay in the appointment of service providers which delay work execution
 - Estates not reported by beneficiaries
 - Estates not reported to master's office due to family disputes
 - Minimal assistance provided by municipal housing officials
 - Beneficiaries that stay in one town and works in another province, Informal sale transactions between beneficiaries.
 - Township registers not opened in some areas (general plans)
 - Interfacing between two service providers causing a delay in performance
 - Payment of suppliers within 30 days remains a challenge.
 - The departmental structure is older than 5 years therefore needs to be reviewed.
 - The vacancy rate was 13 per cent at the end of the second quarter and some of the vacant posts have been advertised and in the process of being filled.
- District Municipalities were visited as part of taking services to the people, namely Lejweleputswa, Thabo Mofutsanyana and Mangaung Metro Municipality. The purpose of the outreach was to conduct housing satisfaction survey amongst others. The conclusion drawn out of the survey audits reflected a need to accelerate housing delivery particularly amongst elderly community of Thabo Mofutsanyane and Lejweleputswa Municipalities. Furthermore, young people who attended the outreach events are not familiar with services offered by the Department in relation to where to apply for FLISP, BNG and Social and Rental Housing Programme. The unit of Batho-Pele has drawn a plan which includes units such as consumer education, title deeds, communication and intervention officers as part of an effort to respond to challenges which are facing our communities particularly in housing related matters.
- According to the departmental SWOT Analysis, the department is exposed or facing threats in its external environment, among others is the technical incapacity within municipalities. The incapable municipalities do not plan properly in providing serviced sites, lack of bulk water infrastructure which affects the connections of water and sewer and the construction of houses. Therefore, the department will develop or review the existing human settlements project pipeline which is inclusive of the planning process with the emphasis on checking the readiness to implement departmental programmes and addressing the impediments identified.
- The department will also constantly engage the Free Department of Cooperative Governance and Traditional Affairs in bringing up the incapacity challenges experienced by municipalities in pursuit of appropriate interventions.
- The SWOT Analysis further identified the service delivery protests as delaying the provision of services at these municipal areas; therefore, the department participated in Provincial Hlasela programme which encourages concerted effort by all stakeholders in attending to community challenges and delivering service instead of promoting silo mentality.

2. Outlook for the coming financial year (2018/19)

In 2018 and beyond, we will pursue our core strategic priorities in support of the primary goal of the Breaking New Ground (BNG), which is to promote the achievement of a non-racial, integrated society through the development of sustainable human settlements and quality housing. The department has already started with this goal in Ventersburg, where township establishment is completed and plans for infrastructure installation are in progress.

We look forward to the implementation of Baken Park, Caleb Motshabi and Sasolburg (Integrated Residential Project) as Catalytic Projects, the upgrading of Informal Settlements, the acquisition of suitable land and to effectively implement the capacitation of municipalities getting accredited. Furthermore, these projects are expected to contribute towards achieving sustainable human settlements (Outcome 8).

The department's recommitment to the registration of Title Deeds is further illustrated by the target of 18,537 for the 2018/19 financial year.

Our budget allocation will be taken into account as we set out to achieve our targets thus, we will optimise resources at our disposal.

4. Reprioritisation

Changes in Programme 1:

The decrease of R 2.000 million was reprioritized as funds were reduced from Goods and Services Item Computer Services. This was due to the reduction made on the final budget allocation.

Machinery and Equipment increased by R 0.859 million as the department anticipates to procure more assets for the newly appointed officials in 2018/19 financial year.

Changes in Programme 2:

Funds have been reprioritized in the programme to increase compensation of employee's budget with the amount of R 1.463 million and this will allow the programme managers to fund all vacant posts, as funds will be made available. The increase on compensation will also be in line with the personnel increases for 2018/19 financial year.

Changes in Programme 3:

The reprioritization has been made to increase Travel and Subsistence items with the amount of R 3.496 million across the sub-programmes of Housing Development.

This is the main cost driver item as officials from the districts and other technical officials utilize this item on a daily basis as traveling is part of their work scope.

5. Procurement

The department has appointed procurement committees to adjudicate and recommend bids (90/10 thresholds) and quotations (80/20 threshold) and submit recommendations to the Head of the Department for approval. FS Provincial Treasury has allocated service providers (Transversal Contracts) for the leases of Photocopier machines, Cellular phone contracts, and Stationery, Catering and Travel Agency, Events management, toners & cartridges as well as transport services.

6. Receipts and financing

The following sources of funding are used for the Vote:

6.1 Summary of receipts

Table 13.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Equitable share	124 969	139 636	174 350	218 110	212 406	212 406	241 487	246 451	260 445
Conditional grants	1 063 756	1 074 518	1 103 195	1 195 038	1 195 038	1 195 038	1 124 645	1 164 469	1 241 771
Departmental receipts	24 607	27 157	26 694	29 746	29 746	29 746	25 646	41 150	41 150
Total receipts	1 213 332	1 241 311	1 304 239	1 442 894	1 437 190	1 437 190	1 391 778	1 452 070	1 543 366

6.2 Departmental receipts collection

Table 13.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	425	130	414	90	90	90	173	173	183
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	10	8	9	14	14	14	8	8	8
Sales of capital assets									
Transactions in financial assets and liabilities	721	317	178	212	212	212	219	219	231
Total departmental receipts	1 156	455	601	316	316	316	400	400	422

The Department of Human Settlements is not a revenue-generating department, however insignificant revenue is collected through Sales of Goods and Services on the item Sale of Tender Documents. The department also collects revenue through Interest, Dividends and Rent on Land as the item Interest Received from Revenue Fund. Lastly, the department collects revenue from Financial Transactions in Assets on the item Previous Years Expenditure.

6.3 Donor funding

Not applicable

6.4 Agency receipts

Not applicable

7. Payment summary

7.1 Key assumptions

The following assumptions were taken into consideration during the preparation of the departmental budget.

- Equitable share increased by 14.3 per cent in 2018/19 and increased by 2.1 per cent in 2019/20 and 5.7 per cent in the outer year.
- Conditional Grant decreased by 5.9 per cent in 2018/19 and increased by 3.5 per cent in 2019/20 and increase by 6.6 per cent in the outer year. The allocation for mining towns has decreased by 20.4 per cent for 2018/19 and remained unchanged for the outer years.
- The 2018/19 budget is R1.392 billion and increased to R1.452 billion in 2019/20 and further increased to R1.543 billion in the outer year.
- The allocation of R31 million over the 2018/19 MTEF for the demolition and construction of two roomed houses. The funds were allocated by the province as part of the equitable share.
- The department received additional funding for the top up of military veterans' houses over the 2018/19 MTEF amounting to R10 million, R15 million and R15 million respectively.

7.2 Programme summary

Table 13.3 : Summary of payments and estimates by programme: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Administration	77 314	80 315	98 103	124 301	127 468	123 168	131 461	138 147	146 436
2. Housing Needs, Research & Planning	17 607	17 145	22 477	22 385	21 085	21 085	23 808	26 006	27 209
3. Housing Development	1 111 861	1 122 766	1 180 081	1 294 887	1 287 866	1 292 166	1 235 108	1 286 428	1 368 137
4. Housing Assets Management Property Man	770	805	649	1 321	771	771	1 401	1 489	1 584
Total payments and estimates	1 207 552	1 221 031	1 301 310	1 442 894	1 437 190	1 437 190	1 391 778	1 452 070	1 543 366

7.3 Summary of economic classification

Table 13.4 : Summary of provincial payments and estimates by economic classification: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	144 316	189 938	202 980	228 948	259 106	250 064	237 253	228 730	241 758
Compensation of employees	107 772	135 074	148 551	169 501	176 340	173 125	168 970	182 168	196 451
Goods and services	36 515	54 850	54 425	59 447	82 766	76 929	68 283	46 562	45 307
Interest and rent on land	29	14	4			10			
Transfers and subsidies to:	1 060 406	1 029 111	1 095 083	1 207 815	1 173 509	1 182 367	1 143 866	1 212 222	1 289 721
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions	352	275		1 200					
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions						1 000			
Households	1 060 054	1 028 836	1 095 083	1 206 615	1 173 509	1 181 367	1 143 866	1 212 222	1 289 721
Payments for capital assets	2 752	1 868	3 007	6 131	4 575	4 759	10 659	11 118	11 887
Buildings and other fixed structures				3 596					
Machinery and equipment	2 752	1 868	2 995	2 535	4 575	4 759	7 759	8 218	8 987
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			12				2 900	2 900	2 900
Payments for financial assets	78	114	240						
Total economic classification	1 207 552	1 221 031	1 301 310	1 442 894	1 437 190	1 437 190	1 391 778	1 452 070	1 543 366

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 13.5(a) : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Existing infrastructure assets									
Maintenance and repairs									
Upgrades and additions									
Rehabilitation and refurbishment									
New infrastructure assets									
Infrastructure transfers	1 063 755	1 026 681	1 148 326	1 204 789	1 204 789	1 204 789	1 042 369	1 098 870	1 157 956
Current			52 864						
Capital	1 063 755	1 026 681	1 095 462	1 204 789	1 204 789	1 204 789	1 042 369	1 098 870	1 157 956
Infrastructure payments for financial assets									
Infrastructure leases									
Non infrastructure				25 249	25 249	25 249	73 089	58 606	73 910
Total department infrastructure	1 063 755	1 026 681	1 148 326	1 230 038	1 230 038	1 230 038	1 115 458	1 157 476	1 231 866

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

7.4.2 Maintenance (Table B 5)

Not applicable

7.4.3 Non infrastructure items [Table B5.(i)]

The Table B5. (i) Annexure provides details of the non-infrastructure items funded by the Human Settlements Development Grant.

7.5. Conditional Grants

The Human Settlements Development Grant was reduced by 10.1 per cent, the allocation of the conditional grant was R1.193 billion in 2017/18 but reduced to R1.072 billion in 2018/19, R1.111 billion in 2019/20 and R1.185 in the outer year of 2020/21.

The new grant namely, Title Deeds Restoration Grant was introduced in order to provide funding for the eradication of the title deeds registration backlog and the professional fees associated with it, including beneficiary verification. The strategic goal of this grant is the creation of security tenure and a well-functioning equitable residential property market. It is expected that the grant will benefit the recipients due to the fact that it will provide tenure security for all recipients of government-subsidized houses, both pre and post 1994, the functioning of the secondary property market as well as improving quality of life. In terms of the outputs as per Title Deeds Restoration Grant framework, the following have to be taken into consideration;

- Number of title deeds registered in favour of approved subsidy housing beneficiary
- Number of title deeds issued to beneficiaries of government subsidized housing (pre 1994, post 1994 up to 31 March 2014).
- Township proclaimed and register opened
- Social facilitation and beneficiary confirmation (Dispute resolution/Beneficiary tracking)
- Institutional enhancement to municipalities and provinces in respect of property registration.

Therefore, the allocation of the Title Deeds Restoration Grant is as follows;

For the 2018/19 financial year, the budget is R50.187 million, the amount of R 52.993 million is appropriated in 2019/20 and for the outer year 2020/21, the allocation is R55.905 million.

With regard to the Expanded Public Works Programme Integrated Grant, the allocation has slightly increased to R2 036 million as compared to the amount of R2.000 million allocated in 2017/18, but there is no funding in the outer years, which are 2019/20 and 2020/21.

Table 13.6(b): Summary of conditional grant payments by by economic classification: Human Settlements Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	5 000	34 992	22 770	25 249	25 249	25 249			
Compensation of employees	5 000	15 281	15 680	6 500	6 500	6 500			
Goods and services		19 711	7 090	18 749	18 749	18 749			
Interest and rent on land									
Transfers and subsidies to:	1 056 756	1 024 333	1 076 579	1 167 709	1 167 709	1 167 709	1 072 422	1 111 476	1 185 866
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	1 056 756	1 024 333	1 076 579	1 167 709	1 167 709	1 167 709	1 072 422	1 111 476	1 185 866
Payments for capital assets				80	80	80			
Buildings and other fixed structures									
Machinery and equipment				80	80	80			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	1 061 756	1 059 325	1 099 349	1 193 038	1 193 038	1 193 038	1 072 422	1 111 476	1 185 866

7.6 Payment for Non-infrastructure projects

The Table B5. (i) Annexure provides details of the non-infrastructure items funded by the Human Settlements Development Grant.

7.7 Payment for Priorities

Table 13.7: Summary of department priorities: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Programme 3: Housing Development									
Human Settlements Development Grant	1 061 756	1 059 326	1 099 349	1 193 038	1 193 038	1 193 038	1 072 422	1 111 476	1 185 866
Expanded Public Works Programme Integrated Grant for Pr	2 000	2 348	2 000	2 000	2 000	2 000	2 036		
Demolition and Construction of 2 roomed houses				31 000	25 000	31 000	31 000	31 000	31 000
Top up of Military Velerance				4 000	4 000	4 000	10 000	15 000	15 000
Title Deeds Restoration Grant							50 187	52 993	55 905
Total payments and estimates:	1 063 756	1 061 674	1 101 349	1 230 038	1 224 038	1 230 038	1 165 645	1 210 469	1 287 771

7.8 Departmental Public-Private Partnership (PPP) projects

Not applicable

7.9 Transfers

7.9.1 Transfers to public entities

Not applicable

7.9.2 Transfers to other entities

Not applicable

7.9.3 Transfers to local government

Not applicable

8. Receipts and retentions: Provincial legislatures

Not applicable

9. Programme description

9.1. Description and objectives:

Programme 1: Administration

To provide leadership and support to the department in accordance with all applicable Acts and policies. To provide administrative support to the department on a continuous basis. The programme consists of the following sub-programme:

- **Corporate Services:** Provides leadership and support to the department in accordance with all applicable acts and policies. It provides corporate support that is non-core for the department.

Strategic Goal:

Creation of a Department geared towards service excellence.

Strategic Objectives:

- Improved administrative support geared towards excellent service delivery.
- To provide administrative support to the department on a continuous basis

Table 13.8: Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Corporate Services	77 314	80 315	98 103	124 301	127 468	123 168	131 461	138 147	146 436
Total payments and estimates	77 314	80 315	98 103	124 301	127 468	123 168	131 461	138 147	146 436

Table 3.9 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	75 740	78 663	95 736	123 301	124 716	118 530	125 143	131 747	138 736
Compensation of employees	48 677	52 570	63 606	89 372	84 779	81 667	89 446	96 185	103 479
Goods and services	27 035	26 079	32 126	33 929	39 937	36 853	35 697	35 562	35 257
Interest and rent on land	28	14	4			10			
Transfers and subsidies to:	3	52	400			1 206			
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions						1 000			
Households	3	52	400			206			
Payments for capital assets	1 571	1 486	1 967	1 000	2 752	3 432	6 318	6 400	7 700
Buildings and other fixed structures									
Machinery and equipment	1 571	1 486	1 967	1 000	2 752	3 432	3 418	3 500	4 800
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets							2 900	2 900	2 900
Payments for financial assets		114							
Total economic classification	77 314	80 315	98 103	124 301	127 468	123 168	131 461	138 147	146 436

Programme 2: Housing Needs, Research & Planning

The aim of the programme is to facilitate and undertake housing delivery planning. The programme consists of the following sub-programmes:

- **Administration:** To provide administrative services.
- **Policy:** To participate in programmes in order to review, amend and develop human settlements policies and legislations.
- **Planning:** To develop provincial multi-year housing delivery plans and project pipelines in cooperation with municipalities.
- **Research:** To conduct research on sustainable human settlements.

Strategic Goal:

Improved housing delivery planning

Strategic Objectives:

Contributing to the enhancement of the policy environment with regard to Human Settlements.

Table 13.10 : Summary of payments and estimates by sub-programme: Programme 2: Housing Needs, Research & Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Administration	1 874	1 904	2 709	3 350	2 302	2 302	3 419	3 591	3 746
2. Policy	2 129	2 767	2 205	3 170	3 114	3 119	3 328	3 544	3 771
3. Planning	13 604	12 474	16 519	14 740	14 544	14 544	15 867	17 599	18 338
4. Research			1 044	1 125	1 125	1 120	1 194	1 272	1 354
Total payments and estimates	17 607	17 145	22 477	22 385	21 085	21 085	23 808	26 006	27 209

Table 13.11 : Summary of payments and estimates by economic classification: Programme 2: Housing Needs, Research & Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	16 617	16 593	21 334	19 100	20 477	20 523	21 033	23 213	25 009
Compensation of employees	12 545	14 312	17 185	16 521	16 521	16 718	17 826	19 252	20 792
Goods and services	4 072	2 281	4 149	2 579	3 956	3 805	3 207	3 961	4 217
Interest and rent on land									
Transfers and subsidies to:	551	407	706	2 635	120	120	1 594	1 200	1 200
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions	352	275		1 200					
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	199	132	706	1 435	120	120	1 594	1 200	1 200
Payments for capital assets	439	145	437	650	488	442	1 181	1 593	1 000
Buildings and other fixed structures									
Machinery and equipment	439	145	425	650	488	442	1 181	1 593	1 000
Software and other intangible assets			12						
Payments for financial assets									
Total economic classification	17 607	17 145	22 477	22 385	21 085	21 085	23 808	26 006	27 209

Programme 3: Housing Development

The aim is to provide housing opportunities, including access to basic services to beneficiaries in accordance with the Housing Code.

- **Administration:** the purpose of the sub-programme is to provide the administrative support funded from the equitable share.
- **Financial Interventions:** It provides for financial support to procure services relating to housing delivery. The programme implemented include, among others, Finance Linked Individual Subsidies, Individual Housing Subsidies, Procurement of Land for housing development, the operational costs for Accredited Municipalities, National Home Builders Registration Council (NHBRC) for enrolment fees and Operational Capital Budget.
- **Incremental Interventions:** The purpose is to facilitate access to housing opportunities through a phased process. These consist of Integrated Residential Development programme (IRDP), Emergencies Housing Assistant and Enhanced People Housing Process.
- **Social and Rental Housing:** It provides for the Community Residential Unit (CRU) programme which aims to create a sustainable, affordable and secure rental housing opportunities for households. Over the 2018/19 MTEF, the programme provides for projects such as hostel upgrades in Welkom Hostel G, Sasolburg Zamdela CRU Steffanuti Hostel 4 and Dark and City Hostel.
- **Rural Intervention:** No allocation was provided for the year 2016/17 but an amount of R21.259 million was allocated in 2017/18 and R0.535 million has been allocated in 2018/19 financial year.
- **Title Deeds Restoration** is a new conditional grant which was introduced in order to provide funding for the eradication of the title deeds registration backlog and the professional fees associated with it including beneficiary verification, which will be implemented during the 2018/19 financial year. The MTEF allocation provided for 2018/19 amounted to R50.187 million, R52.993 million for 2019/20 and R 55.905 million for the 2020/21 financial year.
- In terms of **Expanded Public Works Programme (EPWP) Integrated Grant** for Provinces, the department was allocated R2 348 million in 2015/16, with the aim of creating temporary work opportunities and transferring skills to the unemployed members of the community. An amount of R2 million was allocated in 2016/17, R2 million in 2017/18 and R2 036 million is only allocated in 2018/19 at this stage. The allocation for the EPWP Integrated Grant for Provinces is based on previous years' achievements.

Strategic Goal:

Management of Housing Interventions.

Strategic Objectives:

- Increased housing opportunities on well-located land.

Table 13.12 : Summary of payments and estimates by sub-programme: Programme 3: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Administration	48 106	61 093	63 734	64 849	62 849	61 149	69 463	75 959	80 366
2. District Services									
3. Financial Interventions	211 558	208 221	96 258	126 201	118 551	124 551	128 455	121 526	130 910
4. Incremental Interventions	741 663	738 252	683 095	878 500	865 062	874 824	848 371	892 285	1 046 956
5. Social And Rental Intervention	110 534	115 200	215 341	118 839	120 432	117 685	138 052	143 665	54 000
6. Rural Intervention				21 259	22 238	15 223	580		
7. Provincial Specific Programmes			121 653	85 239	98 734	98 734			
8. Title Deeds Restoration Grant							50 187	52 993	55 905
Total payments and estimates	1 111 861	1 122 766	1 180 081	1 294 887	1 287 866	1 292 166	1 235 108	1 286 428	1 368 137

Table 13.13: Summary of payments and estimates by economic classification: Programme 3: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	51 189	93 877	85 261	85 226	113 142	110 240	89 676	72 281	76 429
Compensation of employees	46 039	67 453	67 304	62 542	74 524	74 224	60 548	65 489	70 839
Goods and services	5 150	26 424	17 957	22 684	38 618	36 016	29 128	6 792	5 590
Interest and rent on land									
Transfers and subsidies to:	1 059 852	1 028 652	1 093 977	1 205 180	1 173 389	1 181 041	1 142 272	1 211 022	1 288 521
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	1 059 852	1 028 652	1 093 977	1 205 180	1 173 389	1 181 041	1 142 272	1 211 022	1 288 521
Payments for capital assets	742	237	603	4 481	1 335	885	3 160	3 125	3 187
Buildings and other fixed structures				3 596					
Machinery and equipment	742	237	603	885	1 335	885	3 160	3 125	3 187
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	78		240						
Total economic classification	1 111 861	1 122 766	1 180 081	1 294 887	1 287 866	1 292 166	1 235 108	1 286 428	1 368 137

Programme 4: Housing Asset Management and Property Management

The aim of the programme is to provide strategic, effective management, devolution and transfer of housing assets.

- **Administration:** The programme provides administrative support funded from equitable share.
- **Sale and transfer of housing properties:** The purpose of the sub-programme is to facilitate sale, transfer and ownership of properties.
- **Devolution of housing properties:** the sub-programme is to fulfil the provision of the Housing Act, which include the transfer of the vacant land to the municipalities for the purpose of human settlements developments.
- **Housing properties maintenance:** the sub-programme is to provide for the maintenance and management of housing properties.

Strategic Goal:

Management of housing assets and the Extended Enhanced Discount Benefit Scheme (EEDBS).

Strategic Objectives:

- Reduction of a backlog of 56 housing asset/properties through transferring them to the municipalities.
- Management and maintenance of housing assets.

Table 13.14: Summary of payments and estimates by sub-programme: Programme 4: Housing Assets Management Property Man

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Administration	770	805	649	1 321	771	771	1 401	1 489	1 584
Total payments and estimates	770	805	649	1 321	771	771	1 401	1 489	1 584

Table 13.15: Summary of payments and estimates by economic classification: Programme 4: Housing Assets Management Property Man

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	770	805	649	1 321	771	771	1 401	1 489	1 584
Compensation of employees	511	739	456	1 066	516	516	1 150	1 242	1 341
Goods and services	258	66	193	255	255	255	251	247	243
Interest and rent on land	1								
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	770	805	649	1 321	771	771	1 401	1 489	1 584

9.2. Service delivery measures

For more detail on non-financial data which deals with programme performance (non-financial data) refer to the 2018/2019 APP

9.3 Other programme information

9.3.1 Personnel numbers and costs

Table 13.16 : Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	71		83	22 006	87	16 514	86		86	19 293	87	20 904	87	22 070	90	23 504	1.5%	6.8%	11.8%
7 – 10	137		171	63 763	149	50 779	172		172	103 211	169	62 182	169	69 057	164	72 767	-1.6%	-11.0%	44.4%
11 – 12	36		50	39 080	62	50 258	23	41	64	29 706	62	43 645	62	46 012	64	52 225		20.7%	23.2%
13 – 16	19		19	24 745	21	27 844	23		23	20 915	21	30 490	21	32 504	21	34 616	-3.0%	18.3%	16.0%
Other						12 234						11 749		12 525		13 339			4.7%
Total	263		323	149 594	319	157 629	304	41	345	173 125	339	168 970	339	182 168	339	196 451	-0.6%	4.3%	100.0%
Programme																			
1. Administration	111	48 677	161	52 570	158	63 606	158		158	61 221	158	96 432	158	104 147	153	112 479	-1.1%	22.5%	50.4%
2. Housing Needs, Research & Planning	23	12 545	32	14 312	39	17 185	40		40	16 033	39	21 574	39	23 247	39	24 263	-0.8%	14.8%	11.5%
3. Housing Development	126	46 039	128	67 453	121	67 304	105	41	146	95 540	141	50 486	141	54 248	146	59 131		-14.8%	37.9%
4. Housing Assets Management Property Man	3	511	2	739	1	456	1		1	331	1	478	1	526	1	578		20.4%	0.3%
Direct charges																			
Total	263	107 772	323	135 074	319	148 551	304	41.0	345	173 125.0	339	168 970.0	339	182 168.0	339	196 451.0	-0.6%	4.3%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs					283	122 047	303		303	137 843	297	131 320	297	141 927	297	149 733	-0.7%	2.8%	78.5%
Public Service Act appointees still to be covered by OSDs					31	23 394	31		31	25 042	31	27 146	31	29 346	31	30 960		7.3%	15.6%
Professional Nurses, Staff Nurses and Nursing Assistants																			
Legal Professionals					2	804	8		8	7 773	8	7 830	8	8 005	8	8 445		2.8%	4.4%
Social Services Professions																			
Engineering Professions and related occupations					3	2 306	3		3	2 467	3	2 674	3	2 890	3	3 049		7.3%	1.5%
Medical and related professionals																			
Therapeutic, Diagnostic and other related Allied Health Professionals																			
Educators and related professionals																			
Others such as interns, EPWP, learnerships, etc																			
Total					319	148 551	345		345	173 125	339	168 970	339	182 168	339	192 187	-0.6%	3.5%	100.0%

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

9.3.2 Training

Table 13.17: Information on training: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Number of staff	263	323	319	320	320	320	345	345	345
Number of personnel trained	100	295		150	150	150	345	345	345
of which									
Male	50	151		80	80	80	154	154	154
Female	50	144		70	70	70	191	191	191
Number of training opportunities	30	30		34	34	34	70	70	70
of which									
Tertiary	20	20		18	18	18	30	30	30
Workshops	5	5		7	7	7	30	30	30
Seminars	5	5		9	9	9	10	10	10
Other									
Number of bursaries offered	25	12		35	35	35	49	49	49
Number of interns appointed	10	13		20	20	20	15	15	49
Number of learnerships appointed							1	1	1
Number of days spent on training	250	250		250	250	250	250	250	250
Payments on training by programme									
1. Administration	428	177	705	941	941	941	950	950	950
2. Housing Needs, Research & Planning									
3. Housing Development									
4. Housing Assets Management Property Man									
Total payments on training	428	177	705	941	941	941	950	950	950

9.3.3 Reconciliation of structural Changes

Not applicable

Annexure to the Estimates of Provincial Revenue & Expenditure

Table B.1: Specifications of receipts**Table B.1: Specification of receipts: Human Settlements**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
R thousand									
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	425	130	414	90	90	90	173	173	173
Sale of goods and services produced by department (excluding sales by market establishments)	425	130	414	90	90	90	173	173	173
Sales by market establishments									
Administrative fees									
Other sales	425	130	414	90	90	90	173	173	183
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods									
Transfers received from:									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	10	8	9	14	14	14	8	8	8
Interest	10	8	9	14	14	14	8	8	8
Dividends									
Rent on land									
Sales of capital assets									
Land and sub-soil assets									
Other capital assets									
Transactions in financial assets and liabilities	721	317	178	212	212	212	219	219	231
Total departmental receipts	1 156	455	601	316	316	316	400	400	422

Table B.2: Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	144 316	189 938	202 980	228 948	259 106	250 064	237 253	228 730	241 758
Compensation of employees	107 772	135 074	148 551	169 501	176 340	173 125	168 970	182 168	196 451
Salaries and wages	96 114	120 711	132 722	152 410	158 766	155 401	159 634	172 188	184 688
Social contributions	12 658	14 363	15 829	17 091	17 574	17 724	9 336	9 980	11 763
Goods and services	36 515	54 850	54 425	59 447	82 766	76 929	68 283	46 562	45 307
Administrative fees	423	610	474	222	576	515	316	398	383
Advertising	245	131	708	1 089	1 438	1 143	1 083	1 206	1 890
Minor assets	250	42	132	455	452	224	795	712	715
Audit cost: External	7 009	5 996	6 356	6 006	6 606	7 907	6 800	7 100	7 300
Bursaries: Employees	43	238	564	800	562	455	800	800	900
Catering: Departmental activities	734	773	149	292	282	231	346	265	274
Communication (G&S)	1 084	975	1 526	1 489	1 397	1 044	1 564	1 543	1 573
Computer services	1 933	3 444	4 765	5 977	6 962	7 058	3 308	3 000	3 514
Consultants and professional services: Business and Infrastructure and planning	54	9 233	10 203	14 452	30 089	27 037	1 693	1 599	408
Laboratory services									
Scientific and technological services									
Legal services	2 767	4 093	2 138	1 000	1 929	1 690	4 630	4 609	2 941
Contractors	1 724	2 841	4 370	2 572	2 401	1 301	25 393	1 350	1 566
Agency and support / outsourced services		44	46	80	80	28	40	40	50
Entertainment	10	8	8	89	72	26	3	4	5
Fleet services (including government motor transport)	2 688	2 513	3 875	5 000	4 200	3 875	2 924	2 891	3 084
Housing									
Inventory: Clothing material and accessories	1								
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	104	134	213	681	541	409	509	613	599
Consumable: Stationery, printing and office supplies	963	774	1 218	2 534	2 073	1 585	1 625	1 918	2 024
Operating leases	3 869	3 282	4 744	3 003	6 503	6 346	4 500	4 050	4 547
Property payments	399	554	241	186	708	1 569	732	990	816
Transport provided: Departmental activity									
Travel and subsistence	9 773	17 329	10 512	11 054	11 596	10 669	7 535	9 535	8 567
Training and development	428	619	1 057	1 213	2 434	2 078	2 244	2 277	2 645
Operating payments	1 335	943	1 033	1 031	1 583	1 504	971	952	1 050
Venues and facilities	679	274	93	222	282	235	472	710	456
Rental and hiring									
Interest and rent on land	29	14	4			10			
Interest	29	14	4			10			
Rent on land									
Transfers and subsidies	1 060 406	1 029 111	1 095 083	1 207 815	1 173 509	1 182 367	1 143 866	1 212 222	1 289 721
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions	352	275		1 200					
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions						1 000			
Households	1 060 054	1 028 836	1 095 083	1 206 615	1 173 509	1 181 367	1 143 866	1 212 222	1 289 721
Social benefits	202	1 636	830		71	207			
Other transfers to households	1 059 852	1 027 200	1 094 253	1 206 615	1 173 438	1 181 160	1 143 866	1 212 222	1 289 721
Payments for capital assets	2 752	1 868	3 007	6 131	4 575	4 759	10 659	11 118	11 887
Buildings and other fixed structures				3 596					
Buildings									
Other fixed structures				3 596					
Machinery and equipment	2 752	1 868	2 995	2 535	4 575	4 759	7 759	8 218	8 987
Transport equipment									
Other machinery and equipment	2 752	1 868	2 995	2 535	4 575	4 759	7 759	8 218	8 987
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			12				2 900	2 900	2 900
Payments for financial assets	78	114	240						
Total economic classification	1 207 552	1 221 031	1 301 310	1 442 894	1 437 190	1 437 190	1 391 778	1 452 070	1 543 366

Table B.3: Payments and estimates by economic classification

Table B.2: Payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	75 740	78 663	95 736	123 301	124 716	118 530	125 143	131 747	138 736
Compensation of employees	48 677	52 570	63 606	89 372	84 779	81 667	89 446	96 185	103 479
Salaries and wages	42 590	45 619	55 592	79 690	75 027	71 921	88 102	94 765	100 755
Social contributions	6 087	6 951	8 014	9 682	9 752	9 746	1 344	1 420	2 724
Goods and services	27 035	26 079	32 126	33 929	39 937	36 853	35 697	35 562	35 257
Administrative fees	282	172	111		117	79	154	163	178
Advertising	84	85	617	801	1 350	1 065	1 083	1 206	1 890
Minor assets	73	13	63	229	242	12	466	429	477
Audit cost: External	7 009	5 996	6 356	6 006	6 606	7 907	6 800	7 100	7 300
Bursaries: Employees	43	238	564	800	562	455	800	800	900
Catering: Departmental activities	433	245	101	158	149	116	101	103	105
Communication (G&S)	1 084	975	1 522	1 488	1 396	1 043	1 536	1 516	1 573
Computer services	1 933	3 444	4 765	5 977	6 962	7 058	3 308	3 000	3 514
Consultants and professional services: Business and advisory services	54	411	433	171	381	301	1 599	1 499	305
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	2 767	1 257	2 138	1 000	1 929	1 690	4 630	4 609	2 941
Contractors	1 289	2 505	3 207	2 546	2 393	1 270	1 344	1 347	1 563
Agency and support / outsourced services		44	46	80	80	28	40	40	50
Entertainment	9	8	7	38	41	15	3	4	5
Fleet services (including government motor transport)	2 688	2 513	3 875	5 000	4 200	3 875	2 924	2 891	3 084
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medcas inventory interface									
Inventory: Other supplies									
Consumable supplies	72	112	132	413	270	180	266	272	354
Consumable: Stationery, printing and office supplies	520	375	722	1 498	1 164	872	876	866	927
Operating leases	3 869	3 282	4 743	3 000	6 500	6 343	4 500	4 050	4 547
Property payments		329	23	20	312	273	120	130	140
Transport provided: Departmental activity									
Travel and subsistence	4 205	3 135	1 978	2 450	3 088	2 524	2 919	3 445	2 951
Training and development	428	619	316	1 213	794	456	1 040	973	1 240
Operating payments	95	249	321	840	1 200	1 131	969	950	1 048
Venues and facilities	98	72	86	201	201	160	219	169	165
Rental and hiring									
Interest and rent on land	28	14	4			10			
Interest	28	14	4			10			
Rent on land									
Transfers and subsidies	3	52	400			1 206			
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions						1 000			
Households	3	52	400			206			
Social benefits	3	52	400			23			
Other transfers to households						183			
Payments for capital assets	1 571	1 486	1 967	1 000	2 752	3 432	6 318	6 400	7 700
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 571	1 486	1 967	1 000	2 752	3 432	3 418	3 500	4 800
Transport equipment									
Other machinery and equipment	1 571	1 486	1 967	1 000	2 752	3 432	3 418	3 500	4 800
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets							2 900	2 900	2 900
Payments for financial assets		114							
Total economic classification	77 314	80 315	98 103	124 301	127 468	123 168	131 461	138 147	146 436

Table B.2: Payments and estimates by economic classification: Programme2: Housing Needs, Research & Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	16 617	16 593	21 334	19 100	20 477	20 523	21 033	23 213	25 009
Compensation of employees	12 545	14 312	17 185	16 521	16 521	16 718	17 826	19 252	20 792
Salaries and wages	11 196	12 643	15 181	14 881	14 865	15 044	16 134	17 345	18 772
Social contributions	1 349	1 669	2 004	1 640	1 656	1 674	1 692	1 907	2 020
Goods and services	4 072	2 281	4 149	2 579	3 956	3 805	3 207	3 961	4 217
Administrative fees	53	56	39	45	45	42	63	78	79
Advertising	47	34	26	210	40	24			
Minor assets	93	3	27	111	122	97	240	208	161
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	269	71	47	37	67	53	50	29	30
Communication (G&S)							28	27	
Computer services									
Consultants and professional services: Business and				100	4	31	94	100	103
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	222	99	1 150	24	6	30	2	2	2
Agency and support / outsourced services									
Entertainment				17	12	2			
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	21	4	29	64	66	48	61	77	73
Consumable: Stationery, printing and office supplies	151	85	169	379	274	225	237	408	464
Operating leases									
Property payments	279	113	142	90	90	90	2	4	
Transport provided: Departmental activity									
Travel and subsistence	1 354	1 225	1 085	1 387	1 215	1 169	1 196	1 684	1 870
Training and development			741		1 640	1 622	1 204	1 304	1 405
Operating payments	1 002	566	687	100	300	300			
Venues and facilities	581	25	7	15	75	72	30	40	30
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	551	407	706	2 635	120	120	1 594	1 200	1 200
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions	352	275		1 200					
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	199	132	706	1 435	120	120	1 594	1 200	1 200
Social benefits	199	93	30						
Other transfers to households		39	676	1 435	120	120	1 594	1 200	1 200
Payments for capital assets	439	145	437	650	488	442	1 181	1 593	1 000
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	439	145	425	650	488	442	1 181	1 593	1 000
Transport equipment									
Other machinery and equipment	439	145	425	650	488	442	1 181	1 593	1 000
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			12						
Payments for financial assets									
Total economic classification	17 607	17 145	22 477	22 385	21 085	21 085	23 808	26 006	27 209

Table B.2: Payments and estimates by economic classification: Programme 3: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	51 189	93 877	85 261	85 226	113 142	110 240	89 676	72 281	76 429
Compensation of employees	46 039	67 453	67 304	62 542	74 524	74 224	60 548	65 489	70 839
Salaries and wages	40 886	61 817	61 554	56 971	68 556	68 118	54 422	59 020	64 014
Social contributions	5 153	5 636	5 750	5 571	5 968	6 106	6 126	6 469	6 825
Goods and services	5 150	26 424	17 957	22 684	38 618	36 016	29 128	6 792	5 590
Administrative fees	88	382	324	177	414	394	99	157	126
Advertising	114	12	29	30		6			
Minor assets	84	26	42	65	38	64	89	75	77
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	32	457	1	97	66	62	195	133	139
Communication (G&S)				1	1	1			
Computer services									
Consultants and professional services: Business and		8 822	9 770	14 181	29 704	26 705			
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services		2 836							
Contractors	213	237	13	2	2	1	24 047	1	1
Agency and support / outsourced services									
Entertainment	1		1	34	19	9			
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories	1								
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	11	18	52	204	205	181	162	264	172
Consumable: Stationery, printing and office supplies	134	285	251	574	552	405	512	626	616
Operating leases			1						
Property payments	20	75	1	5	235	1 136	459	711	539
Transport provided: Departmental activity									
Travel and subsistence	4 214	12 969	7 447	7 217	7 293	6 976	3 340	4 322	3 657
Training and development									
Operating payments	238	128	25	91	83	73	2	2	2
Venues and facilities		177		6	6	3	223	501	261
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	1 059 852	1 028 652	1 093 977	1 205 180	1 173 389	1 181 041	1 142 272	1 211 022	1 288 521
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	1 059 852	1 028 652	1 093 977	1 205 180	1 173 389	1 181 041	1 142 272	1 211 022	1 288 521
Social benefits		1 491	400		71	184			
Other transfers to households	1 059 852	1 027 161	1 093 577	1 205 180	1 173 318	1 180 857	1 142 272	1 211 022	1 288 521
Payments for capital assets	742	237	603	4 481	1 335	885	3 160	3 125	3 187
Buildings and other fixed structures				3 596					
Buildings									
Other fixed structures				3 596					
Machinery and equipment	742	237	603	885	1 335	885	3 160	3 125	3 187
Transport equipment									
Other machinery and equipment	742	237	603	885	1 335	885	3 160	3 125	3 187
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	78		240						
Total economic classification	1 111 861	1 122 766	1 180 081	1 294 887	1 287 866	1 292 166	1 235 108	1 286 428	1 368 137

Table B.2: Payments and estimates by economic classification: Programme 4: Housing Assets Management Property Man

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	770	805	649	1 321	771	771	1 401	1 489	1 584
Compensation of employees	511	739	456	1 066	516	516	1 150	1 242	1 341
Salaries and wages	442	632	395	868	318	318	976	1 058	1 147
Social contributions	69	107	61	198	198	198	174	184	194
Goods and services	258	66	193	255	255	255	251	247	243
Administrative fees									
Advertising			36	48	48	48			
Minor assets				50	50	50			
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)			4						
Computer services									
Consultants and professional services: Business and									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies							20		
Consumable: Stationery, printing and office supplies	158	29	76	83	83	83		18	17
Operating leases				3	3	3			
Property payments	100	37	75	71	71	71	151	145	137
Transport provided: Departmental activity									
Travel and subsistence			2				80	84	89
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land	1								
Interest	1								
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	770	805	649	1 321	771	771	1 401	1 489	1 584

Table B.4: Payments and estimates by economic classification: Conditional grant Human Settlements Development Grant

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments		34 992	20 315	25 249	25 249	31 279			
Compensation of employees		15 261	18 634	6 500	6 500	12 800			
Salaries and wages		14 732	18 081	6 000	5 944	12 257			
Social contributions		549	553	500	556	543			
Goods and services		19 711	1 681	18 749	18 749	18 479			
Administrative fees		232	62		229	270			
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities		21							
Communication (G&S)									
Computer services									
Consultants and professional services: Business and		8 822	887	14 181	14 181	13 817			
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services		2 836							
Contractors		236							
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies		84							
Operating leases			1						
Property payments									
Transport provided: Departmental activity									
Travel and subsistence		7 303	716	4 568	4 339	4 392			
Training and development									
Operating payments			15						
Venues and facilities		177							
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	1 063 755	1 026 681	1 082 880	1 167 709	1 167 709	1 161 691	1 072 422	1 111 476	1 185 866
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	1 063 755	1 026 681	1 082 880	1 167 709	1 167 709	1 161 691	1 072 422	1 111 476	1 185 866
Social benefits									
Other transfers to households	1 063 755	1 026 681	1 082 880	1 167 709	1 167 709	1 161 691	1 072 422	1 111 476	1 185 866
Payments for capital assets				80	80	68			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment				80	80	68			
Transport equipment									
Other machinery and equipment				80	80	68			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 063 755	1 061 673	1 103 195	1 193 038	1 193 038	1 193 038	1 072 422	1 111 476	1 185 866

Table B.5: Human Settlements - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Tota available	MTEF Forward estimates	
					Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
R thousands														
1. New infrastructure assets														
Total New infrastructure assets										-	-	-	-	-
2. Upgrades and additions														
Total Upgrades and additions										-	-	-	-	-
3. Rehabilitation and refurbishment														
Total Rehabilitation and refurbishment										-	-	-	-	-
4. Maintenance and repairs														
Total Maintenance and repairs										-	-	-	-	-
5. Infrastructure transfers - current														
Total Infrastructure transfers - current										-	-	-	-	-
6. Infrastructure transfers - capital														
1	0	F00030006/1 Hostel: Welkom Hostel G	0	LEJWELEPUTSWA	24/032000	31/122017	HS Development Grant	Housing Development	-	265 509 023	76 931 107	56 500	111 265	54 000
2	0	F05050001/1 Welkom - 381 Double Step 2014Project (Dev infra Trust)	0	LEJWELEPUTSWA	27/052005	31/032016	HS Development Grant	Housing Development	-	13 515 078	12 922 613	33	-	-
3	0	F09080008/1 Botshabelo - 300 Iceburg Matsapa Trading 613 Incompl.2013/14 (Makoya Trading (2010/11)	0	MANGAUNG	04/012014	31/032020	HS Development Grant	Housing Development	-	28 396 165	23 593 325	203	-	-
4	0	F09080010/1 Tweeling - 300 Bright Ideas 2017/18 (Sedtrade Incomplete 2013/15 (ENM TRADING(2010/11)	0	FEZILE DABI	22/082010	31/102017	HS Development Grant	Housing Development	-	29 133 035	25 228 092	55	-	-
5	0	F09080029/1 Winburg - 100 SUPERB HOMES (MKRK Contractors Incompl. 2013/14 (Zigana Mbele Construction cc (2010/2011)	0	LEJWELEPUTSWA	28/082010	31/032020	HS Development Grant	Housing Development	-	11 943 826	11 444 847	8	-	-
6	0	F09080070/1 Kroonstad - 100 Lesodi Construction (2010/11)	0	FEZILE DABI	28/092010	31/032020	HS Development Grant	Housing Development	-	7 652 543	6 449 525	2 845	-	-
7	0	F09090002/1 Vrede - 100 Doga Construction (FUTURE IND 2010/11)	0	THABO MOFUTSANYANA	31/082011	03/042020	HS Development Grant	Housing Development	-	9 009 924	8 004 313	370	-	-
8	0	F10010004/1 Sasolburg - 500 Gamont Housing 2017/18 Tauris Garden Trading Incompl. 2013/1 (Koena Prop. Dev. 2010/2011	0	FEZILE DABI	08/012010	31/032020	HS Development Grant	Housing Development	-	54 479 323	43 886 412	34	-	-
9	0	F10040004/1 Ngwathe Phiritona Ext 10 and Tumahole Ext 7 Emendo	0	FEZILE DABI	12/122010	31/032017	HS Development Grant	Housing Development	-	197 500	135 090	946	-	-
10	0	F10050006/1 Thaba Nchu - 79 Land Rest Superb Homes Phukallang Basadi 2013/14 (24 TM Bokamoso 2010//2011)	0	MANGAUNG	01/042013	31/032020	HS Development Grant	Housing Development	-	24 524 563	17 708 308	288	-	-

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates		
					Date: Start	Date: Finish							2018/19	MTEF 2019/20	MTEF 2020/21
R thousands															
11	0	F10060009/1 Senekal - 150 DOGA Construction (Superb Home 2015/16(Motshwane 13/14(Tokollo Construction(10/11)))	0	THABO MOFUTSANYANA	28/102015	31/032020	HS Development Grant	Housing Development	-	24 488 686	9 639 698	257	-	-	
12	0	F10080001/1 Bloemfontein - 500 Johnny Bravo (Matsapa Incompl 2014/15 (M2M Developers 2013/14 (500 Polokoe Dev (2010/2011))	0	MANGAUNG	18/082010	31/032020	HS Development Grant	Housing Development	-	70 138 264	49 044 953	18 795	-	-	
13	0	F10080003/1 Bloemfontein - 250 Ruwacoe Incompl.2013/14 (Real Deal (2010/2011)	0	MANGAUNG	18/082010	31/032020	HS Development Grant	Housing Development	-	21 624 366	18 220 436	740	-	-	
14	0	F10080004/1 Thaba Nchu - 252 Furn Serve 2017/18 (Your Trade Civil Constr (2010/2014)	0	MANGAUNG	18/082010	31/032020	HS Development Grant	Housing Development	-	18 139 111	15 935 923	147	-	-	
15	0	F10080005/1 Bloemfontein - 200 Ruwacoe Incompl. 2013/14(Bmd Developers (2010/2011)	0	MANGAUNG	18/082010	31/032020	HS Development Grant	Housing Development	-	15 831 148	14 455 972	740	-	-	
16	0	F10080007/1 Bloemfontein - 300 Moyakhe Trading (2010/2011)	0	MANGAUNG	28/082010	30/112016	HS Development Grant	Housing Development	-	33 657 709	29 975 109	32	-	-	
17	0	F10080011/1 Botshabelo - 400 Mob Incomplete 2013/15 (Ntlane Constr 2010/11)	0	MANGAUNG	28/092010	31/032020	HS Development Grant	Housing Development	-	41 331 220	36 487 544	290	-	-	
18	0	F10080012/1 Thaba Nchu - 400 Namso Construction Your Trade Civils Incompl 2013/14 (Jore Construction 2010/2011)	0	MANGAUNG	18/082010	31/032020	HS Development Grant	Housing Development	-	47 425 793	27 978 249	2 367	-	-	
19	0	F10080013/1 Thaba Nchu- 54 Namso Construction Your Trade Incompl. 2013/14(200 People First (2010/2011)	0	MANGAUNG	04/012014	31/032020	HS Development Grant	Housing Development	-	20 994 794	15 140 222	486	-	-	
20	0	F10080014/1 Thaba Nchu - Francisca and Perseverence Your trade Civil 2013/14 (50 Rehauwe Constr. (2010/2011)	0	MANGAUNG	28/082010	31/032020	HS Development Grant	Housing Development	-	5 689 606	4 377 663	72	-	-	
21	0	F10080018/1 Wesselbron 100 C Max Incompl. 2013/15 (Alinta Trading 2010/2011)	0	LEJWELEPUTSWA	28/082010	30/112017	HS Development Grant	Housing Development	-	10 468 416	9 865 223	65	-	-	
22	0	F10080026/1 Wesselsbron 100 Ramalephatso Industries Zama-Zama Suprim JV(Incompl 2013/15 (Double Step Trading 2010/2011)	0	LEJWELEPUTSWA	19/082010	31/032020	HS Development Grant	Housing Development	-	16 287 071	9 194 258	260	-	-	
23	0	F10080035/1 Frankfort - 500 Bright Ideas 2017/18 Sedtrade Incomplete 2013/15 (Ubulbethu cc (2010/11)	0	FEZILE DABI	28/092010	30/092017	HS Development Grant	Housing Development	-	52 889 801	44 275 661	3 759	-	-	
24	0	F10080039/1 Heilbron 250 Incompl. 2013/14 - MB Malatji Entr. (250 Mqithana Trading Enterprise(2010/11)	0	FEZILE DABI	28/092010	31/032020	HS Development Grant	Housing Development	-	24 799 594	19 213 656	6 265	-	-	
25	0	F10080044/1 Parys - 200 Baithusi Trading MB Malatji Incomp 2013/14 (Hlengiwe Business Solutions (2010/11)	0	FEZILE DABI	28/092010	31/032020	HS Development Grant	Housing Development	-	20 651 175	13 297 059	740	-	-	
26	0	F10080045/1 Heilbron - 300 Baithusi Trading MB Malatji Entr. & Maono Incompl. 2013/14 (Chileshe Trading Cc (2010/11)	0	FEZILE DABI	28/092010	31/032019	HS Development Grant	Housing Development	-	29 608 509	18 514 231	6 265	-	-	

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21
R thousands														
27	0	F10080047/1 Odendaalsrus - 300 Tsa Kasi Trading and Projects M2M Projects Incomplete 2013/14 (Manthabi Civil and Projects (2010/11)	0	LEJWELEPUTSWA	30/092010	31/032020	HS Development Grant	Housing Development	-	41 055 406	22 416 225	82	-	-
28	0	F10080063/1 Marquard - 100 Distant Star Trading Cc (2010/11)	0	THABO MOFUTSANYANA	04/012014	31/032015	HS Development Grant	Housing Development	-	7 303 780	6 914 037	175	-	-
29	0	F10080069/1 Sasolburg- 400 Gamont Housing 2017/18 Tauris Garden incompl. 2013/15 (Ndabambi Roots Constr (2010/2011)	0	FEZILE DABI	28/092010	31/032019	HS Development Grant	Housing Development	-	45 950 830	38 969 710	24	-	-
30	0	F10090003/1 Hennenman - 111Amkelo Land Rest 2013/14(Apolo Const 2010/2011	0	LEJWELEPUTSWA	07/092010	31/032015	HS Development Grant	Housing Development	-	11 338 949	7 855 214	11 152	-	-
31	0	F10090021/1 Kroonstad 170 (Distinctive Choice Land Rest (Moleboheng Developers (Tuthela B Enter 2010/2011)	0	FEZILE DABI	06/092010	03/032020	HS Development Grant	Housing Development	-	33 010 811	28 630 242	556	-	-
32	0	F10090022/1 Bloemfontein - Superb Homes 2013/2014 (500 Ziqoqe Constr (2010/2011))	0	MANGAUNG	04/012014	31/032020	HS Development Grant	Housing Development	-	50 673 500	47 492 807	216	-	-
33	0	F10100010/1 Brandfort - 201Tsa Kasi Trading and Projects (Lihle Marketing Incomplete 2013/14 (Clear Creek Trading 115 2010/11)	0	LEJWELEPUTSWA	26/102010	31/032020	HS Development Grant	Housing Development	-	22 724 734	21 130 905	92	-	-
34	0	F10110004/1 Kroonstad 350 Hlasela units Thutela Bogolo Enterprise (2011)	0	FEZILE DABI	24/062011	30/092017	HS Development Grant	Housing Development	-	66 556 650	45 298 356	8 771	-	-
35	0	F11010001/1 Thaba Nchu - 41 Motshabi Kay Solutions Rehauhatswe(100 Rehauhatswe Dev Incomplete 2013/15 (Makhulong Dev Trust (2010/2011)	0	MANGAUNG	04/012014	31/032020	HS Development Grant	Housing Development	-	11 493 023	8 067 339	29	-	-
36	0	F11010010/1 Welkom-100 Incomplete Project Double Step (2010/2011)	0	LEJWELEPUTSWA	31/032010	31/032017	HS Development Grant	Housing Development	-	2 002 563	1 769 055	26	-	-
37	0	F11010010/2 Welkom-100 Incomplete Project Double Step (2010/2011)	0	LEJWELEPUTSWA	31/032010	31/032020	HS Development Grant	Housing Development	-	5 243 845	4 197 994	89	-	-
38	0	F11030003/1 Winburg - 50 MKRK Incompl. 2013/14 (Zimvo Trading (2010/2011)	0	LEJWELEPUTSWA	23/072014	30/082016	HS Development Grant	Housing Development	-	6 027 446	2 452 336	137	-	-
39	0	F11030004/1 Bethulie-110 Nomkhitha Trading (Zimvo Trading Cc (2010/2015)	0	XHARIEP	18/082010	31/032020	HS Development Grant	Housing Development	-	9 548 728	7 810 969	26	-	-
40	0	F11030005/1 Qwa Qwa - 100 Evocious Trading and Projects (Emergency Housing Subcobiz (2011/2014)	0	THABO MOFUTSANYANA	04/012014	31/032020	HS Development Grant	Housing Development	-	11 572 292	6 942 306	82	-	-
41	0	F11040001/1 Bloemfontein 100 Superb Homes Incompl 2013/14 (YBK HOMES 2011/2011	0	MANGAUNG	01/032011	31/032020	HS Development Grant	Housing Development	-	11 816 517	9 930 896	86	-	-

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R thousands														
42	0	F11050005/1 Bethlehem-100 Induma Constr Emergency Housing (2010/2011)	0	THABO MOFUTSANYANA	04/012014	31/102016	HS Development Grant	Housing Development	-	7 591 780	5 442 438	68	-	-
43	0	F11080001/1 Qwa Qwa 750 H.project Group Ywo 2011/2012	0	THABO MOFUTSANYANA	27/012011	31/032017	HS Development Grant	Housing Development	-	81 009 744	65 250 083	497	-	-
44	0	F13100001/1 Bethlehem, Bakenpark EXT 5 (Voggelfontein) - 500 Unital Holdings	0	THABO MOFUTSANYANA	01/042013	31/032020	HS Development Grant	Housing Development	-	63 589 822	48 939 772	2 747	13 800	15 034
45	0	F13100001/2 Bethlehem, Bakenpark EXT 5 (Voggelfontein) - 500 Unital Holdings	0	THABO MOFUTSANYANA	29/082015	31/032020	HS Development Grant	Housing Development	-	78 424 834	3 128 889	6 265	-	-
46	0	F13100001/3 Bethlehem, Bakenpark EXT 5 (Voggelfontein) - 500 Unital Holdings	0	THABO MOFUTSANYANA	01/042017	31/032018	HS Development Grant	Housing Development	-	9 444 200	-	10 152	-	-
47	0	F13100002/1 Soutpan 105 Two Rooms Ruwacon	0	LEJWELEPUTSWA	04/012014	31/032020	HS Development Grant	Housing Development	-	21 149 437	16 245 651	388	-	-
48	0	F13110001/1 Sasolburg Zamdela CRU (Steffanutti) (Hostel 4)	0	FEZILE DABI	11/072013	31/032018	HS Development Grant	Housing Development	-	129 307 366	128 157 153	5 232	-	-
49	0	F13110002/1 Mangaung 955 Hillside View Social Housing	0	MANGAUNG	11/012013	23/052016	HS Development Grant	Housing Development	-	95 144 231	62 975 394	12 420	-	-
50	0	F13120001/1 Bloemfontein - 100 Heidedal 2 Rooms - C Max	0	MANGAUNG	12/072013	30/112017	HS Development Grant	Housing Development	-	17 958 578	11 157 164	370	-	-
51	0	F14010002/1 Deneysville 2614 Refengkhotsa Sedtrade Topstructures	0	FEZILE DABI	04/012014	31/032015	HS Development Grant	Housing Development	-	16 642 050	-	41 564	37 260	62 640
52	0	F14010005/1 Ventersburg - 80 Future Solar	0	LEJWELEPUTSWA	01/042014	31/032020	HS Development Grant	Housing Development	-	12 392 905	11 033 785	296	-	-
53	0	F14010007/1 Harrismith-300 Tshame/khalanyoni (e'Ishe)	0	THABO MOFUTSANYANA	11/072014	31/032020	HS Development Grant	Housing Development	-	50 218 981	11 638 871	6 265	-	-
54	0	F14020001/1 Bethulie 100 Nomkhitha Trading 2017/18 (Mminathoko 2014/15)	0	XHARIEP	18/022014	31/032020	HS Development Grant	Housing Development	-	15 916 145	12 398 309	38	-	-
55	0	F14030001/1 Vrede 1000 Tekweni Civils - PHP 2013/14	0	THABO MOFUTSANYANA	01/042014	31/032017	HS Development Grant	Housing Development	-	128 897 591	20 684 935	74 206	37 260	-
56	0	F14030006/1 Hertzogville 50 Ruwacon Topstructure 2014	0	LEJWELEPUTSWA	23/022015	31/032020	HS Development Grant	Housing Development	-	10 377 865	8 051 830	185	-	-

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R thousands														
57	0	F14040004/1 Welkom - 1424 IRDP Thandanani Thabong Ext 22 2014/15	0	LEJWELEPUTSWA	01/042014	31/032020	HS Development Grant	Housing Development	-	79 080 725	66 870 526	1 960	-	-
58	0	F14040004/3 Welkom - 1424 IRDP Thandanani Thabong Ext 22 2014/15	0	LEJWELEPUTSWA	01/042014	31/032020	HS Development Grant	Housing Development	-	78 906 590	60 720 043	1 713	-	-
59	0	F14080007/1 Bethulie 300 Leanograce 2017/18 (Korean Solar 2014)	0	XHARIEP	22/082014	31/032020	HS Development Grant	Housing Development	-	47 584 734	28 078 601	346	-	-
60	0	F14080008/1 Botshabelo 35 Incomplete Iceburg 2017/18 (Fumserve 2014/15)	0	MANGAUNG	19/022015	31/032020	HS Development Grant	Housing Development	-	3 227 779	846 460	85	-	-
61	0	F14090002/1 Sasolburg 500 Uvuko Civils Emergency 2014	0	FEZILE DABI	01/042014	31/032020	HS Development Grant	Housing Development	-	145 744 608	28 047 383	29 592	-	-
62	0	F14100004/1 Thaba Nchu - 187 Superb Homes 2014/15	0	MANGAUNG	18/022015	31/032020	HS Development Grant	Housing Development	-	32 275 125	26 657 105	351	-	-
63	0	F14100007/1 Tweespruit 100 Superb Homes Topstructure 2014	0	THABO MOFUTSANYANA	21/102014	31/032020	HS Development Grant	Housing Development	-	10 323 412	3 405 502	239	-	-
64	0	F14100012/1 Tweespruit - 98 Bokang Q (Elsho 2014/15)	0	THABO MOFUTSANYANA	05/102015	31/032020	HS Development Grant	Housing Development	-	17 190 977	4 151 068	363	-	-
65	0	F14110001/1 Kroonstad 78 Distinctive Choice 2017/18 (Poloko Trading Emergency 2014)	0	FEZILE DABI	06/112014	31/032020	HS Development Grant	Housing Development	-	11 589 438	5 063 992	288	-	-
66	0	F14110004/1 HDA MTOP 2014 - 2018	0	MANGAUNG	06/112014	31/032019	HS Development Grant	Housing Development	-	94 381 790	49 381 210	17 000	18 000	23 500
67	0	F14120008/1 Wesselsbron - 1000 Future Solar 2014/15	0	LEJWELEPUTSWA	01/012015	31/032020	HS Development Grant	Housing Development	-	154 493 464	12 380 068	29 592	12 420	-
68	0	F14120009/1 Edenburg - 40 Mampotla Trading	0	XHARIEP	19/022015	31/032020	HS Development Grant	Housing Development	-	6 223 876	2 276 953	137	-	-
69	0	F15010006/1 Zaaron 200 Two Rooms lthuteng Consulting (E'isho 2015)	0	XHARIEP	12/122014	31/032020	HS Development Grant	Housing Development	-	35 570 452	16 004 521	741	-	-
70	0	F15010008/1 Phumelela Planning & Surveying 6000 erven : Warden, Memel, Vrede- Phethogo	0	THABO MOFUTSANYANA	16/072012	31/032018	HS Development Grant	Housing Development	-	2 440 408	1 883 333	557	-	-
71	0	F15010009/3 Military Veterans 2015/16	0	FEZILE DABI	01/042016	31/032020	HS Development Grant	Housing Development	-	5 089 663	974 317	85	-	-

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R thousands														
72	0	F15010009/4 Military Veterans 2015/16	0	FEZILE DABI	07/032016	30/092017	HS Development Grant	Housing Development	-	3 167 128	1 006 969	56	-	-
73	0	F15010009/5 Military Veterans 2015/16	0	FEZILE DABI	01/042016	31/032017	HS Development Grant	Housing Development	-	338 971	109 005	9	-	-
74	0	F15020001/1 Harrismith 32 Intabazwe Tshenolelo Enterprise Topstructure 2015	0	THABO MOFUTSANYANA	16/022015	31/032020	HS Development Grant	Housing Development	-	3 950 359	2 219 923	67	-	-
75	0	F15020017/1 Infrastructure Monyakeng Wesselsbron: Sedtrade Internal Sewer and Water	0	LEJWELEPUTSWA	01/042015	31/082017	HS Development Grant	Housing Development	-	49 137 389	44 584 906	5 000	-	-
76	0	F15020020/1 Infrastructure Phahameng Bulfontein: Water And Sewer Ruwacon 832 Sites	0	LEJWELEPUTSWA	01/042015	12/122016	HS Development Grant	Housing Development	-	18 977 854	14 310 146	3 449	-	-
77	0	F15020023/1 Harrismith-300 Tshame D (Unital)	0	THABO MOFUTSANYANA	01/042015	31/032017	HS Development Grant	Housing Development	-	51 779 100	-	15 481	-	-
78	0	F15020030/1 Bloemfontein - 1500 Caleb Motsabe	0	MANGAUNG	01/042015	31/032018	HS Development Grant	Housing Development	-	241 935 007	89 985 619	51 592	46 069	100 224
79	0	F15080001/1 Bloemfontein - 600 IRDP Hillside View /Kentha Developers(2016/17)	0	MANGAUNG	30/062016	31/082017	HS Development Grant	Housing Development	-	124 765 233	4 113 840	19 775	-	-
80	0	F15080001/2 Bloemfontein - 600 IRDP Hillside View /Kentha Developers(2016/17)	0	MANGAUNG	30/062016	30/062017	HS Development Grant	Housing Development	-	5 580 724	797 746	62	-	-
81	0	F15080001/3 Bloemfontein - 600 IRDP Hillside View /Kentha Developers(2016/17)	0	MANGAUNG	30/062016	30/062017	HS Development Grant	Housing Development	-	23 844 200	-	1 190	-	-
82	0	F15090003/1 Infrastructure Refengkgotso Deneysville Sedtrade Water and Sewer Reticulation	0	FEZILE DABI	01/042015	31/082017	HS Development Grant	Housing Development	-	125 265 667	86 386 028	392	3 400	-
83	0	F15100002/1 Van Stadensrus - 217 Lapeng Constr 2015/16	0	MANGAUNG	28/102015	31/032020	HS Development Grant	Housing Development	-	37 734 585	11 750 320	803	-	-
84	0	F16010004/1 Cornelia 42 On-hold Units - Massification	0	FEZILE DABI	01/032016	31/072016	HS Development Grant	Housing Development	-	5 000 311	3 950 443	3 967	-	-
85	0	F16040001/1 Bakenpark Extension 7 Township Est.	0	THABO MOFUTSANYANA	01/042016	31/032019	HS Development Grant	Housing Development	-	-	-	-	24 840	-
86	0	F16040003/1 Xhariep Massification	0	XHARIEP	01/042016	31/032018	HS Development Grant	Housing Development	-	-	-	54 775	-	-

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R thousands															
87	0	F16040014/1 Sasolburg Extensions Township Establishment	0	FEZILE DABI	01/04/2016	31/03/2018	HS Development Grant	Housing Development	-	-	-	34 144	12 000	30 000	
88	0	F16040021/1 Clocolan - Farm Clocolan Townland No. 40 Township Est	0	THABO MOFUTSANYANA	01/04/2016	31/03/2018	HS Development Grant	Housing Development	-	-	-	865	-	-	
89	0	F16040023/1 Ptn 41, Farm Dorps Gronden In Harrismith No 131	0	THABO MOFUTSANYANA	01/04/2016	31/03/2018	HS Development Grant	Housing Development	-	-	-	2 518	-	-	
90	0	F16040025/1 Heilbron, Phiritona Ext 10 Water And Sewer 1356 Sites	0	FEZILE DABI	01/04/2017	31/03/2018	HS Development Grant	Housing Development	-	8 586 916	4 676 075	8 995	38 842	26 291	
91	0	F16040026/1 Tumahole Ext 7 Water And Sewer (605 Consulting)	0	FEZILE DABI	01/04/2016	31/03/2018	HS Development Grant	Housing Development	-	8 586 916	2 320 564	1 041	2 200	-	
92	0	F16040028/1 Welkom Hani Park (thabong Ext 18)	0	LEJWELEPUTSWA	01/04/2016	31/03/2018	HS Development Grant	Housing Development	-	-	-	8 760	25 200	37 584	
93	0	F16040029/1 Welkom Thabong Ext 11(Dichocolateng)	0	LEJWELEPUTSWA	01/04/2016	31/03/2018	HS Development Grant	Housing Development	-	-	-	10 187	20 450	18 792	
94	0	F16040035/1 Excelsior Top Structure (412)	0	THABO MOFUTSANYANA	01/04/2016	31/03/2018	HS Development Grant	Housing Development	-	-	-	12 528	14 904	12 528	
95	0	F16040039/1 Harrismith - 532 Schoonplaats Robs 2016/17 Top Structure	0	THABO MOFUTSANYANA	21/07/2016	31/03/2018	HS Development Grant	Housing Development	-	88 247 344	8 346 368	6 265	-	-	
96	0	F16040044/1 Metsimaholo Accreditation Support Level 1 2016/17	0	FEZILE DABI	01/04/2016	01/07/2017	HS Development Grant	Housing Development	-	500 000	500 000	-	-	500	
97	0	F16040045/1 Moqhaka Accreditation Support Level 1 2016/17	0	FEZILE DABI	01/04/2016	31/03/2017	HS Development Grant	Housing Development	-	500 000	500 000	-	-	500	
98	0	F16040048/1 Dihlabeng Accreditation Support Level 1 2016/17	0	THABO MOFUTSANYANA	01/04/2016	31/03/2017	HS Development Grant	Housing Development	-	500 000	500 000	-	500	500	
99	0	F16040049/1 Maluti-a-phofung Accreditation Support 2016/17	0	THABO MOFUTSANYANA	01/04/2016	31/03/2017	HS Development Grant	Housing Development	-	500 000	500 000	-	500	500	
100	0	F16040051/1 Bothaville Matlharantleng Water And Sewer	0	LEJWELEPUTSWA	01/04/2016	31/03/2018	HS Development Grant	Housing Development	-	-	-	5 731	17 500	25 056	
101	0	F16040058/1 Paul Roux: Water And Sewer Networks (734)	0	THABO MOFUTSANYANA	01/04/2017	31/03/2020	HS Development Grant	Housing Development	-	9 738 213	-	10 118	20 416	12 528	

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R thousands														
102	0	F16040059/1 Bethlehem: Bakenpark Ext 6 & 7 Water And Sewer	0	THABO MOFUTSANYANA	01/042017	31/032020	HS Development Grant	Housing Development	-	161 726 307	9 500 000	15 601	85 000	42 584
103	0	F16040060/1 Senekal 242 Massification Ithuteng Consultancy CC	0	THABO MOFUTSANYANA	01/042016	31/032020	HS Development Grant	Housing Development	-	40 832 365	2 529 998	1 796	-	-
104	0	F16050001/1 Bloemfontein - 18 Freedom Square Doga Construction (E'isho 2016/17	0	MANGAUNG	27/012016	31/032020	HS Development Grant	Housing Development	-	3 148 637	1 615 964	31	-	-
105	0	F16050002/1 Botshabelo - 67 PTM Youth Project and Properties E'isho Project Linked Subsidies 2016/17	0	MANGAUNG	27/012016	31/032020	HS Development Grant	Housing Development	-	11 338 304	5 277 622	32	-	-
106	0	F16070001/1 Bloemfontein - 530 Hillside View (2016/17) Kentha Social Housing	0	MANGAUNG	16/062016	31/032017	HS Development Grant	Housing Development	-	150 969 507	22 577 184	30 000	-	-
107	0	F16070004/1 Springfontein - 133 Pamper Incompl 2016/17	0	XHARIEP	22/032016	31/032020	HS Development Grant	Housing Development	-	20 881 084	2 171 422	6 265	-	-
108	0	F16120001/1 Theunissen 2 Military Veterans	0	LEJWELEPUTSWA	01/122016	31/032018	HS Development Grant	Housing Development	-	-	-	29	-	-
109	0	F17040001/1 Bultfontein 832	0	LEJWELEPUTSWA	01/042017	31/032018	HS Development Grant	Housing Development	-	-	-	21 786	-	-
110	0	F17040007/1 Matube Municipality - Water and Sewer Frankfort (700) Comelia (400) Tweeling (400) Villiers (500)	0	FEZILE DABI	01/042017	31/032020	HS Development Grant	Housing Development	-	112 369 067	-	9 829	23 000	25 056
111	0	F17040010/1 Water and Sewer for 873 sites Welkom, Thabong Ext 27 (Phokeng)	0	LEJWELEPUTSWA	01/042017	31/032020	HS Development Grant	Housing Development	-	45 307 688	-	12 020	35 700	18 792
112	0	F17040011/1 Matjhabeng: Water And Sewer Kutlw anong 2900 (k10)	0	LEJWELEPUTSWA	01/042017	31/032020	HS Development Grant	Housing Development	-	145 024 608	-	13 785	37 000	100 224
113	0	F17040012/1 Bloemfontein Hillside View Flisp 230	0	MANGAUNG	01/042017	31/032018	HS Development Grant	Housing Development	-	-	-	8 292	12 420	-
114	0	F17040016/1 Matjhabeng: Water and sewer Allanridge, Nyakallong Ext 5 for 97 erven	0	LEJWELEPUTSWA	01/042017	01/042018	HS Development Grant	Housing Development	-	1 454 231	-	1 337	11 155	-
115	0	F17040017/1 Matjhabeng: Water and Sewer for 836 sites in Hennenman, Phomolong Ext 6	0	LEJWELEPUTSWA	01/042017	31/032020	HS Development Grant	Housing Development	-	12 533 372	-	11 524	31 250	31 320
116	0	F17040019/1 Tswelopele: Water and Sewer for 611 sites in Hoopstad, Tikwana Ext 5	0	LEJWELEPUTSWA	01/042018	31/032019	HS Development Grant	Housing Development	-	9 160 156	-	8 422	25 250	12 528

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R thousands															
117	0	F17040028/1 Letsemeng Mun: Petrusburg - Bolokanang 1000 Water and Sewer	0	XHARIEP	01/04/2017	31/03/2018	HS Development Grant	Housing Development	-	56 509 589	2 431 987	3 881	1 200	25 056	
118	0	F17040030/1 Letsemeng Mun: Luckhoff - Relebohile Water and Sewer 450	0	XHARIEP	01/04/2018	31/03/2020	HS Development Grant	Housing Development	-	6 746 432	-	6 203	6 000	12 528	
119	0	F17040034/1 Welkom 62 Military Veterans Ithuteng Consultancy	0	LEJWELEPUTSWA	01/04/2017	31/03/2020	HS Development Grant	Housing Development	-	9 197 098	212 896	9 390	-	-	
120	0	F17040035/1 Sasolburg 8 Military Veterans	0	FEZILE DABI	01/04/2017	31/03/2018	HS Development Grant	Housing Development	-	-	-	1 754	-	-	
121	0	F17040037/1 Boshoff 3 Ithuteng Consultancy CC Military Veterans	0	LEJWELEPUTSWA	01/04/2017	31/03/2020	HS Development Grant	Housing Development	-	445 021	10 301	14	-	-	
122	0	F17040038/1 Sasolburg Metsimaholo Gortin 2400 and 3300 Amelia Water and Sewer	0	FEZILE DABI	01/04/2017	31/03/2018	HS Development Grant	Housing Development	-	322 104 655	3 725 971	4 885	-	-	
123	0	F17040039/1 Ladybrand 9 Military Veterans	0	THABO MOFUTSANYANA	01/04/2017	31/03/2018	HS Development Grant	Housing Development	-	-	-	1 912	-	-	
124	0	F17040042/1 Ventersburg 100 Mixed Development	0	LEJWELEPUTSWA	01/04/2017	31/03/2020	HS Development Grant	Housing Development	-	14 834 030	206 028	2 000	-	12 528	
125	0	F17040042/2 Ventersburg 100 Mixed Development	0	LEJWELEPUTSWA	01/04/2018	01/04/2020	HS Development Grant	Housing Development	-	-	-	12 507	-	-	
126	0	F17040043/1 Matjhabeng: Water and Sewer for 580 sites in Mmamahabane Ext 4	0	LEJWELEPUTSWA	01/04/2017	31/03/2020	HS Development Grant	Housing Development	-	8 695 402	-	7 995	17 450	18 792	
127	0	F17040044/1 Matjhabeng: Water and Sewer for 806 sites in Phomolong Ext 5	0	LEJWELEPUTSWA	01/04/2017	31/03/2020	HS Development Grant	Housing Development	-	12 083 610	-	11 111	25 300	31 320	
128	0	F17040045/1 Matjhabeng: Water and Sewer for 729 sites in Thabong Ext 25 Homestead	0	LEJWELEPUTSWA	01/04/2017	31/03/2020	HS Development Grant	Housing Development	-	10 929 220	-	10 049	22 000	37 584	
129	0	F17040046/1 Mafube Municipality: Water and Sewer Cornelia Ext 7 for 407 sites	0	FEZILE DABI	01/04/2017	31/03/2020	HS Development Grant	Housing Development	-	6 101 773	-	4 966	13 600	12 528	
130	0	F17040047/1 Mafube Municipality - Water and Sewer Villiers Ext 13 for 252 sites	0	FEZILE DABI	01/04/2017	31/03/2020	HS Development Grant	Housing Development	-	3 778 002	-	3 474	12 700	19 043	
131	0	F17040048/1 Mafube Municipality - Water and Sewer Tweeling Ext 2 for 417 sites	0	FEZILE DABI	01/04/2017	31/03/2020	HS Development Grant	Housing Development	-	6 251 694	-	5 748	15 700	25 056	

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Tota available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21
R thousands														
132	0	F17040049/1 Kopanong: Smithfield water and sewer for 488 sites	0	XHARIEP	01/04/2017	31/03/2020	HS Development Grant	Housing Development	-	-	-	923	6 000	15 034
133	0	F17040050/1 Kopanong: Redersburg, Maloporong Ext 3 water and sewer for 526 sites	0	XHARIEP	01/04/2017	31/03/2020	HS Development Grant	Housing Development	-	-	-	7 251	6 500	15 034
134	0	F17040051/1 Letsemeng: Koffiefontein water and sewer 1250	0	XHARIEP	01/04/2017	31/03/2020	HS Development Grant	Housing Development	-	-	-	3 684	1 500	15 034
135	0	F17040052/1 Letsemeng: Jacobsdal, Ratanang Ext 5 water and sewer to 545 sites	0	XHARIEP	01/04/2017	31/03/2020	HS Development Grant	Housing Development	-	-	-	282	1 200	25 056
136	0	F17040054/1 Ngwathe: Water and Sewer for Tumahole Ext 8 (732), 9 (63) and 10 (79)	0	FEZILE DABI	01/04/2017	31/03/2020	HS Development Grant	Housing Development	-	13 103 071	-	12 048	29 950	25 056
137	0	F17040055/1 Ngwathe: Water and Sewer for 495 sites in Edenville, Ngwathe Ext 5	0	FEZILE DABI	01/04/2017	31/03/2020	HS Development Grant	Housing Development	-	-	-	6 823	19 250	12 528
138	0	F17040056/1 Ngwathe: Water and Sewer for 310 sites in Vredefort, Mokwallo Ext 7	0	FEZILE DABI	01/04/2017	31/03/2020	HS Development Grant	Housing Development	-	-	-	4 273	12 800	12 528
139	0	F17040057/1 Ngwathe: Water and Sewer for 1721 sites in Koppies,Kwakwatsi Ext 5 and 323 sites in Kwakwatsi Ext 6	0	FEZILE DABI	01/04/2017	31/03/2020	HS Development Grant	Housing Development	-	-	-	14 088	25 500	50 112
140	0	F17040058/1 Matjhabeng: Water and Sewer for 396 sites in Welkom, Thabong Ext 26 (Freedom Square)	0	LEJWELEPUTSWA	01/04/2017	31/03/2020	HS Development Grant	Housing Development	-	-	-	5 459	19 250	37 584
141	0	F17040059/1 Metsimaholo : Water and Sewer for 2962 sites in Sasolburg, Zamdela Ext 18 (Moodraai, Raymond Mhlaba 3075)	0	FEZILE DABI	01/04/2017	31/03/2020	HS Development Grant	Housing Development	-	44 406 516	-	8 760	-	-
142	0	F17040060/1 Phumelela: Water and Sewer for 1009 sites in Warden,Ezenzeleni Ext 7,8 and 9	0	THABO MOFUTSANYANA	01/04/2017	31/03/2020	HS Development Grant	Housing Development	-	15 127 000	-	7 215	31 050	33 320
143	0	F17040061/1 Phumelela: Water and Sewer for 1334 sites in Vrede,Thembalihle Ext 8	0	THABO MOFUTSANYANA	01/04/2017	31/03/2020	HS Development Grant	Housing Development	-	19 999 424	-	12 028	23 000	25 056
144	0	F18040004/1 Matjhabeng Development of Infrastructure Master Plan	0	LEJWELEPUTSWA	01/04/2018	31/03/2019	HS Development Grant	Housing Development	-	-	-	1 110	500	500
145	0	F99040002/2 Bloemfontein - 360 Dark and City Hostel CRU	0	MANGAUNG	30/07/2014	30/06/2017	HS Development Grant	Housing Development	-	238 865 562	256 642 964	33 900	32 400	-
146	0	F17090001/1 Memel 400	0	THABO MOFUTSANYANA	NULL	NULL	HS Development Grant	Housing Development	-	-	-	25 060	12 420	-

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates		
					Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21	
R thousands													2018/19	2019/20	2020/21
147	0	F17090002/1 Lindley 50	0	THABO MOFUTSANYANA	NULL	NULL	HS Development Grant	Housing Development	-	-	-	6 210	-	-	
148	0	Harrismith 50 Two Roomed houses	0	MALUTI A PHOFUNG LOCAL MUNICIPALITY	01/04/2018	2020/03/38	Equitable Share	Housing Development	-	-	-	6 460	6 460	6 460	
149	0	Vredefort 50 Two Roomed houses	0	NGWATHE LOCAL MUNICIPALITY	01/04/2018	2020/03/38	Equitable Share	Housing Development	-	-	-	6 460	6 460	6 460	
150	0	Parys 40 two Roomed houses	0	NGWATHE LOCAL MUNICIPALITY	01/04/2018	2020/03/38	Equitable Share	Housing Development	-	-	-	5 170	5 170	5 170	
151	0	Heidedal 50 Two Roomed houses	0	MANGAUNG METRO MUNICIPALITY	01/04/2018	2020/03/38	Equitable Share	Housing Development	-	-	-	6 450	6 450	6 450	
152	0	Villiers 50 Two Roomed houses	0	MAFUBE LOCAL MUNICIPALITY	01/04/2018	2020/03/38	Equitable Share	Housing Development	-	-	-	6 460	6 460	6 460	
153	0	Top up of Military Veterans	0	FS Whole Province	00/01/1900	00/01/1900	EM	Housing Development	-	-	-	10 000	15 000	15 000	
Total Infrastructure transfers - capital										5 009 453 225	2 117 103 524	1 042 369	1 098 870	1 157 956	
9. Non infrastructure															
1	0	F08110009/1 Nhrc - Engineering Forensic Investigations Fees	0	FREE STATE	00/01/1900	00/01/1900	HS Development Grant	Housing Development	-	710 450	685 000	2 152	-	-	
2	0	F15020028/1 Accreditation Support Programme 2015/16	0	MANGAUNG	01/04/2015	01/04/2016	HS Development Grant	Housing Development	-	5 000 000	-	3 000	2 500	2 500	
3	0	F16040050/5 Operational Capital 2016/18	0	MANGAUNG	01/04/2016	31/03/2018	HS Development Grant	Housing Development	-	9 864 000	6 886 474	14 012	-	-	
4	0	F17040014/1 OPSCAP 2017/18	0	MANGAUNG	01/04/2017	31/03/2018	HS Development Grant	Housing Development	-	23 010 000	6 000 883	19 121	-	-	
5	0	F18040001/1 Individual Subsidies 2018/19	0	MANGAUNG	01/04/2018	31/03/2019	HS Development Grant	Housing Development	-	-	-	6 265	25 056	50 112	
6	0	F18040002/1 Developer Driven Individual Subsidies (2018/19)	0	MANGAUNG	01/04/2018	31/03/2019	HS Development Grant	Housing Development	-	-	-	18 795	24 840	-	
7	0	F18040003/1 FLISP 2018/19	0	MANGAUNG	01/04/2018	31/03/2019	HS Development Grant	Housing Development	-	-	-	5 708	6 210	21 298	
8	0	F18040007/1 Deed Searches for Beneficiary Management	0	FREE STATE	NULL	NULL	HS Development Grant	Housing Development	-	-	-	2 000	-	-	
9	0	EPWP	0		00/01/1900	00/01/1900	EPWP Integrated	Housing Development	-	-	-	2 036	-	-	
Total Non infrastructure										38 584 450	13 572 357	73 089	58 606	73 910	
Total Human Settlements Infrastructure										5 048 037 675	2 130 675 881	1 115 458	1 157 476	1 231 866	