

Vote 09

**Department of Local Government and
Human Settlement**

Department of Local Government and Human Settlements	Vote 09
To be appropriated by Vote in 2018/19	R 2 476 863 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Local Government and Human Settlements
Administering Department	Department of Local Government and Human Settlements
Accounting Officer	Deputy Director General for Local Government and Human Settlements

1. Overview

Vision:

A transformed developmental local governance and integrated sustainable human settlements in safe and dignified community

Mission:

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

Values

Our organizational culture is depicted by the following attributes:

- Commitment
- Integrity
- Dedication
- Innovative
- Client focused
- Passion
- Efficient
- Accountable

Revisions to Legislation and Other Mandates

The mandate of the Department has not changed and no revision has been made to the legislations.

- Housing development Act, Act 11 of 1998(as amended)
- The Housing Consumer's Protection Merger Act, 1998 (Act no 19 of 1998)
- The Rental Housing Act, 1999 (Act No. 50 of 1999)
- Public Service Act 1994
- Public Finance Management Act No 1 of 1999
- Development Facilitation Act, 1995
- Accelerated and Shared Growth Initiative of South Africa (ASGISA)
- Construction Industry Development Board Act 2000

- Disaster Management Act, 67 of 1995
- Intergovernmental Relations Framework Act, 13 of 2005
- Local Government: Municipal Demarcation Act, 20 of 1998
- Local Government: Municipal Systems Act, 32 of 2000
- Local Government: Municipal Structures Act, 117 of 1998
- Organised Local Government Act, 52 of 1997
- Organised Local Government Act, 52 of 1997
- Fire Brigade Services Act, 99 of 1987
- Local Government: Municipal Property Rates Act 6 of 2004
- Local Government: Cross-boundary Municipalities Act, 29 of 2000
- The Pension Benefits for Councillors of Local Authorities Act, 105 of 1987
- Employment Equity Act
- Labour Relations Act
- Skills Development Act
- Public Service Collective Bargaining Chamber (PSCBC) Resolutions
- Occupational Health and Safety Act
- RDP White Paper
- The Public Service Regulations 2001
- Policy of the NW Provincial Government
- The promotion of Access to Information ACT 2 of 2000
- Constitution of The Republic Of South Africa, 1996
- Division of Revenue Act, 7 of 2003
- Municipal Finance Management Act, 56 of 2003
- Municipal Fiscal Powers and functions Act, 12 of 2007

External activities & events relevant to the budget decision

The core/main function of the department is to support municipalities in a proactive, responsive and accountable manner. It further promotes community participation in the local government processes. The provision of basic services in terms of the constitution is a long term objective of the Department.

The Department is also responsible for provision of habitable human settlements to all the citizens. These services include amongst others, the Upgrading of informal settlements, provision of title deeds and building decent human settlements.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Human Settlements vision as aligned to the National Development Plan is that by 2030, most South Africans will have affordable access to services and quality environments. New developments will break away from old patterns and significant progress will be made in retrofitting existing settlements. In rural

areas, targeted investments and institutional reform will drive a revival of rural South Africa towards 2050 in working proactively with people.

Outcome 08: Sustainable Human Settlements and Improved Quality of Household Life

The country has set a national target of 1.5 million housing opportunities and the targets are outlined as follows:

- 750 000 households in informal settlements upgraded to Phase 2 of the Informal Settlements Upgrading Programme by 2019.
- 2 200 Informal settlements assessed.
- 563 000 individual units for subsidy housing submarket provided by 2019.
- 110 000 loans (70 000 FLISP and 40 000 DFI supported).
- 27 000 Social housing units.
- 10 000 CRU.
- 35 000 affordable rental housing opportunities provided through private sector (mine work housing at 10 000; and private affordable rental 25 000).
- 10 000 of hectares of well-located land rezoned and released for new developments targeting poor and lower middle income households.

There are also province specific targets that were set by National Department of Human Settlements (2014/15 to 2018/2019). The Province must align the Annual Performance Plan (APP) to the Medium Term Strategic Framework targets. Targets outlined in the Annual Performance Plan must assist in achieving Provincial targets as set by National Department. The table below illustrates provincial specific targets:

The coordination and spatial investment decisions to effect spatial transformation across all geographic scales as strategic interventions for Human Settlements are encompassed as Outcome 8 with the following outputs:

- Adequate housing and improved quality living environments;
- A functionally equitable residential property market;
- Enhanced institutional capabilities for effective coordination of spatial investment decisions;
- To facilitate Finance Linked Individual Subsidies in the Gap Market;
- To provide affordable Rental Stock to qualifying beneficiaries;
- To research and develop policies that guide the development of integrated human settlements; and
- To establish, manage and provide support Housing Statutory Bodies.

Sub-Programme	2019 MTSF Targets for NW
UISP	86 254
FLISP (R 3 501 – R 7 000)	9 018
Social Housing	2 852
Community residential Units (CRU) Constructed	800
New Individual Housing Units	41 378
Total	140 302
Title deeds	120 759

The intention of the framework is to transform the functioning of human settlements and the workings of spatial development so as to observe meaningful and measurable progress in creating more functionally integrated, balanced and vibrant urban settlements by 2030. This requires institutional capabilities for effective support by policies, plans and instruments to reduce travel distances and costs, especially for poor households.

The Department of Local Government and Human Settlements will manage implementation of plans expressed in the MTSF and coordinate that through the Social and Economic Clusters.

Outcome 9: Responsive, accountable, effective and efficient developmental local government system

These strategic interventions for Local Government are encompassed as **Outcome 9** with the following outputs:

- Implement a differentiated approach to municipal financing, planning and support;
- Improve access to sustainable and reliable basic services;
- Local public employment programmes expanded through the Community Work Programme;
- Actions supportive of the human settlement outcomes;
- Strengthen people-centred approach to governance and development and deepen democracy through a refined ward committee model;
- Improve the financial and administrative capabilities of municipalities;
- Strengthen intergovernmental and democratic governance arrangements for a functional system of cooperative governance and participatory democracy; and
- The outcomes and actions were integrated with the Strategic Goals and Strategic Objectives of the Department as reflected in this five year plan.

To mitigate the identified challenges, the Department has adopted the MTSF to provide focus and direction for strategic interventions that are required to close provincial gaps.

Local government is a primary point of delivery and it is where most citizens interface with government and it is a place in which the citizens of our country could engage in a meaningful and direct way with the institutions of the state.

Outcome 9 comprises of the following outputs:

Output 9.1.2: Implement a differentiated approach to municipal financing, planning and support. For smaller municipalities with limited capacity, which need to be defined clearly, Department should design a very focused intervention that is limited to producing Integrated Development Plans (IDPs) that are simplified to focus on planning for the delivery of a set of 10 critical municipal services.

Assist municipalities in drafting and implementing an effective revenue enhancement plan aligned to municipal IDPs.

Output 9.2: Improving Access to Basic Services. The department plays a coordinating and support role between municipalities and relevant sector departments.

Sub-Output 9.2.5: To deliver on these Basic Services consideration must be given to the establishment of a Bulk Infrastructure Fund to unlock delivery of reticulation services, fund bulk infrastructure, procure well located land, align Provincial Infrastructure Grants and Municipal Infrastructure Grants with housing projects and grants and to upgrade and rehabilitate bulk infrastructure (such as Waste Water Treatment Works).

Sub-Output 9.2.6: A special purpose vehicle for municipal infrastructure should be established in collaboration with other departments to assist in mobilizing private sector infrastructure funding for municipalities and also to support the planning and expenditure of CAPEX and OPEX in municipalities. This special purpose vehicle will go a long way in augmenting public sector funds for municipal infrastructure and in gaining value for money.

Output 9.4: Actions supportive of the human settlement outcomes

The department will during the year provide support in the implementation and review of the Provincial Spatial Development Framework. This framework is meant to assist in developing an environment conducive to proper human settlement. The department will furthermore ensure the approval, promulgation and implementation of the North West Land Use Management Bill.

As part of its functions, the department will also do the following:

- Support and monitor targeted municipalities regarding land use management systems.
- Provide streamlined application procedure and recommendations for land use applications.
- Ensure eradication of backlogs on Development Facilitation Act applications.

Villages, Townships and Small Dorpies.

The Department of Local Government and Human Settlements serves as a convergence point that must lead to further development of social amenities by other government departments in the Villages, Township and Small Dorpies through the following programmes:

- Back to Basics
- Upgrading of informal settlements
- Integrated residential development programme
- Social Housing programme
- Rural intervention programme
- Farm worker assistance
- Finance Linked Individual Subsidy Programme (FLISP)
- People's Housing programme (PHP)
- Community Residential Units (CRU)
- Military Veterans
- Property management through Housing Cooperation

Below are plans contributing to the VTSD

Setsokotsane Programme

The Setsokotsane programme continues to be an inspiring pillar in the work of the Department in turning the Bokone Bophirima into a construction site. It is also worth noting that the Province is largely rural and is underlain by dolomite which affect delivery, land availability, escalating costs of building material as well as lack of qualifying beneficiaries/applicants. This calls for improvement in planning processes; continuous engagement with Municipalities to assist on expedition of bulk infrastructure; engagement of land owners to acquire well located land for human settlements through Housing Development Agency (HDA), finalisation of the housing needs register and partnerships with the mining community within the spirit of Saamtrek- Saamwerk philosophy.

Mahikeng Rebranding Repositioning and Renewal Programme (MRRRP)

The Rooigrond Integrated Development, in ward 27 of Mahikeng Local Municipality, is envisage to yield 1000 units over the Medium-Term Expenditure Frame Work (MTEF), as part of Department's commitment to the Mahikeng Rebranding, Repositioning and Renewal Programme. Feasibility studies and installation of services inclusive of water, sewer, roads and storm water has commenced on site..

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

The department remains steadfast to the commitment of utmost achievement of the departmental mandate and on its plans whether from an individual to a collective perspective, serve as catalysts towards the achievement of its goals

Delivery of houses

The Province has planned to deliver 12 630 housing units through all human settlements programme for the current financial year 2017/18 and currently has delivered 4 223 housing units across the province. Also 2 159 sites have been serviced against the target of 5 244 and 9 Military Veterans units constructed. This target will be achieved through the Human Settlements Development Grant received from National Department of Human Settlements.

Spatial Planning and Land Use Management Act SPLUMA

The Department is still committed to render support to Moses Kotane, Greater Taung, Tswaing, Ramotshere Moiloa and Moretele Local Municipalities, on the implementation of Spatial Planning and Land Use Management Act. All identified municipalities have been supported with the Municipal Readiness Assessment Template (MRAT) implementation of the Spatial Planning and Land Use Management Act (SPLUMA). Working in partnership with the Department on all processes, the Department of Rural Development and Land Reform has been identified as the custodian of SPLUMA.

Title Deeds

The department transferred 3 500 title deeds to new home owners and 2 573 pre and post title deeds has been transferred to home owners.

Challenges

- Areas where title deeds were to be transferred had not been proclaimed by municipalities.
- Township establishment delay issuing of clearance certificates from municipalities
- The outcome of the occupancy audits conducted revealed that people found occupying houses are not approved beneficiaries thereby not enabling transfer
- Illegal Occupations and delays in issuing of clearance certificates and Powers of Attorney from municipalities
- Delay on Department of Military Veterans verification of beneficiaries.

Building Municipalities capacity to implement indigent policies

15 Municipalities capacitated to implement indigent policies namely:

- Ratlou

- Tswaing
- Ditsobotla
- Ramotshere Moilwa
- Matlosana,
- Tlokwe
- Maquassi Hills Local municipalities
- Naledi
- Mamusa
- Greater Taung
- Lekwa Teemane
- Kagisano Molopo
- Maquassi-Hills
- City of Matlosana
- JB Marks Local Municipality

Functional municipal disaster management centres and assessment of compliance with Section 53 of Disaster Management Act

- 16 municipalities were assessed for compliance with Sections 53 of the disaster management Act and have functional disaster management centre namely:
- 18 Municipalities are implementing Spatial Planning and Land Use Management Act (SPLUMA)
- 22 municipalities were monitored on compliance to MFMA
- 15 Municipalities assessed through LG Management Improvement Model namely:

8 Provincial departments were workshopped on the implementation of Disaster Management plans i.e. Department of Education & Sports Development, Department of Social Department, Department of Tourism, Health, Community Safety and Transport Management and Public Works and Roads, FEED, READ were work shopped. 4 reports were produced on the IGR disaster management advisory forum coordinated. 8 municipalities were work shopped on the implementation of Fire Brigade services legislation.

Land release has been obtained from the Department of Public Works and 324 hectares of land has been transferred to Mahikeng Local Municipality. Further to the Rebranding, Repositioning and Renewal of the City of Mahikeng, the Department will embark on a planning process for the construction project of 1000 housing units, to ultimately form part of the Mahikeng Airport Road Mixed Development over the MTEF.

The department has officially handed over R14 million water reticulation project in the Boskuil and Orsenskrall area near Maquassi Hills Municipality, studies and designs for Boskuil Sewer Reticulation and Oxidation Ponds. The project includes seven newly built boreholes and a reservoir that will distribute water to the five hundred households in the area to alleviate water shortage. Tswaing Local

Municipality communities gained stream when five newly drilled boreholes were unveiled. The boreholes will supply water to Sannieshof and Agisanang areas.

The Department made a commitment to provide communities with clean running water and improved sanitation services. The department handed over 150 toilets to the residents in the Lower Majeakgoro village near Taung. Other projects that will help eradicate water tankers and shortages include Signal Hill groundwater source development, Mahikeng bulk water supply and groundwater source development projects estimated at R10.5 million in the Dihatshwane, Makhubung and Dithakong villages

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

Agriculture, Culture and Tourism

- Support municipalities on legal matters which include but not limited to litigations, contracts , by laws and legal opinion
- Through LED units support municipalities to identify and promote agricultural activities by assisting municipalities to encourage people to open enterprises in the farming industry.
- Develop and implement water saving strategies and establishing ward based water forums .

Villages, Townships and Small Dorpies

- The department plans to appoint unemployed youth graduates to strengthen service delivery and provide skills
- Implementation of Waste Management through EPWP.
- Department to employ graduate artisan per municipality to address water leaks.
- Conduct Socio-Economic impact assessment of housing projects at Moshawane and Boitumelong
- Through bietjie bietjie maak meer approach the following will be implemented: 11 225 housing units will be constructed and 4230 sites will be serviced.

Reconciliation, Healing and Renewal

- Recognize performing municipalities through Moses Kotane Municipal Performance Excellence Awards
- Implementation of housing register that prioritize women, people with disabilities, elderly, widows and child headed homes.
- Transfer 24 404 post 94 title deeds.
- Transfer 7 293 title deeds to new home owner.
- Prioritization of elderly, child headed home, people living with disability and widows for provision of housing units
- Unblocking of blocked projects.

Setsokotsane

- Support Ward-based Setsokotsane operational centre's
- Implementation of Human Settlements consumer education.

“Saamwerk-Saamtrek” philosophy

- Support municipalities in implementing uniform rules of order and assist in development of by-laws i.e. curb mushrooming of informal settlements
- Assist municipalities in ensuring regular feedback to communities through monthly ward communities meetings.
- Support the establishment and Functionality of shared services within the four districts to strengthen municipalities that are not doing well in line with B2B programme.
- Support municipalities on the implementation of Post Audit Action Plans (PAAP)
- Enforce implementation of Ward level improvement plans by municipalities
- Support municipalities to acquire Water Services Authority status (Ngaka Modiri Molema and Dr Ruth Segomotsi Mompati locals)
- Strengthen the capacity of MPACs to perform their oversight responsibilities
- Promote payments of rates and taxes (Integration of traffic fines, rates and taxes)
- Support municipalities with implementation of anti-corruption measures
- Support municipalities in the planning processes i.e. IDP, Township establishment
- Municipalities will be supported on implementation of MIG 5 per cent set aside for economic infrastructure (LED).
- Support municipalities through Provincial Infrastructure Grant to prioritize Water and Sanitation backlogs
- Establishment of energy forum
- Support industrialization programmes through LED
- Participate in the Provincial Batho Pele Excellence Awards together with Office of the Premier
- Participate in the Provincial Campaign on no violence against women together with the office of the Premier and Department of Women
- Participate in the Provincial move for health (healthy life style) together with office of the Premier

Support to municipalities

The Department of Local Government and Human Settlement will embark on the following to stabilize the municipalities and ensure they obtain a good audit opinion:

- Continue to monitor and support all municipalities towards enhancing compliance to financial governance and statutory requirements.
- Monitoring and support municipalities on corporate governance, administration and public participation in accordance with statutory requirements. The intention is to monitor municipalities'

performance against predetermined standards and also to co-ordinate support and intervention programmes.

- 10 provincial departments will be work shopped on the implementation of disaster management plans

Back to basics phase 2

The Department will remain to focus on the following areas:

- Improve performance and build effective system and resilient institutions of LG;
- Focus on 20 per cent of actions that will deliver 80 per cent of impact;
- Move dysfunctional municipalities to the next level; stop at-risk municipalities from becoming dysfunctional; and maintain well performing municipalities at that level;
- Establish programmes to address generic systemic problems – e.g. weaknesses in human resource management, supply chain management, infrastructure procurement and financial management;
- Mobilise multi-departmental teams to tackle dysfunctional municipalities (mobilise national and provincial resources);
- Strengthen community engagement and local government accountability to citizens through innovative platforms (e.g. social media, community radio);
- Continue and accelerate the hands-on approach;
- Prioritise and focus on campaign, programme and projects that have high visibility, broader mobilisation, impactful on delivery and messaging of core B2B objectives in the pre & post-election period;
- Use the available levers to incentivise and enforce good behaviour and practice;
- Strengthen communication and feedback on good stories and good progress on Back to basics phase 2 implementation;
- The Department of Local Government and Human Settlements in Bokone Bophirima has to monitor and support 22 municipalities towards enhancing compliance to financial governance and statutory requirements. Monitoring and support of these municipalities will also include corporate governance, administration and public participation in accordance with statutory requirements. The intention is to monitor municipalities' performance against predetermined standards and also to co-ordinate support and intervention programmes; and
- The Department holds a plan to support and monitor integrated structures within 22 municipalities according to social and economic development guidelines. The plan includes supporting and monitoring the implementation of infrastructure grants and access to identified basic services.
- Disaster Management and Fire Rescue Services will be facilitated, co-ordinated, supported and monitored within 22 municipalities and all provincial government departments.
- An amount of R14 million will be spent on Disaster Management Capacity Building for the procurement of fire fighting vehicles and disaster management capacity building. The allocations will ensure rapid response; improve ward-based planning and reduction of disaster incidents such as floods, drought, fires and accidents.

Challenges

Below are the key challenges faced by the Department:

- Housing backlog
- Water and sanitation backlog, and other basic services i.e. electricity and water.
- Non-performing municipalities
- Pool land use planning

Recommendations to address some of the challenge department is faced

- Increase the role of private sector in delivery of some priorities e.g. housing, water and sanitation
- Appointment of qualified personnel in critical positions at municipal level.
- The Department to enforce compliance to the Municipal Systems Amendment Act on irregular appointments of senior managers including taking legal action.
- National Treasury to avail additional funding to deal with housing backlog.

4. Reprioritisation

Reprioritisation was done on core items that are centralised for the whole department e.g. property payments, Audit fees, operating leases. In order to enhance smooth running of the Setsokotsane Programme, the department has reprioritized funding to help cater for travel and subsistence for MEC and other sub programmes.

5. Procurement

Information can be found in the procurement plan.

6. Receipts and financing

6.1. Summary of receipts

Table 9.1 : Summary of receipts

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
Equitable share	437 991	433 499	444 061	519 177	458 744	458 744	496 380	528 191	557 219
Conditional grants	1 519 136	2 167 131	1 953 203	2 189 116	2 381 225	2 381 225	1 979 562	2 041 493	2 161 248
Departmental receipts	2 197	1 518	622	869	869	938	921	976	1 029
Total receipts	1 959 324	2 602 148	2 397 886	2 709 162	2 840 838	2 840 907	2 476 863	2 570 660	2 719 496

Table 9.1 above shows the sources of funding for the Department. Mainly the departmental spending is financed through the conditional grant (HSDG) followed by the equitable share. The departmental own receipts contribute an insignificant portion of revenue which is mainly due to the nature of services that the department renders e.g. sale of tender documents, selling of goods other than capital assets (e.g. Cell phones), commission received from third party stop order deductions.

Equitable Share

Equitable Share decreases from R458.7 million in 2017/18 adjusted appropriation to R496.4 million in 2018/19 which is a decrease of R4.1 million. This is followed by an increase of R31.8 million in 2019/20 and R29.1 million in the 2020/21 financial year. The Equitable share allocation includes budget of R35 million for the North West Housing Corporation which is an entity of the department and R73.4 million earmarked funds for water and sanitation and disaster management.

Conditional Grants

This department is mainly funded by conditional grants, namely the Human Settlement Development Grant and Expanded Public Works Programme of which Human Settlement Development Grant is allocated R1.9 billion for 2018/19, R2. billion for 2019/20 and R2.1 billion for 2020/21.

The Human Settlement Development Grant allocation includes the following earmarked funding for mining towns:

- Madibeng R79.5 million each financial year over the MTEF.
- Rustenburg R66.3 million each financial year over the MTEF.
- Kgetlengrivier R34.6 million each financial year over the MTEF.
- Moses Kotane R71.8 million each financial year over the MTEF.
- City of Matlosana R94.2 million each financial year over the MTEF.

Expanded Public Works Programme is allocated an amount of R2.2 million in the 2018/19 financial year which is a decrease of 206 thousands. Expanded Public Work Programme aims to create access to a minimum level of regular work through the community work programme, by targeting areas of high unemployment and poverty, and where sustainable alternatives for employment are limited.

6.2. Departmental receipts collection

Table 9.2 : Summary of departmental receipts collection

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 219	324	296	500	500	151	550	560	590
Transfers received	50	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	525	222	-	119	119	318	111	146	154
Interest, dividends and rent on land	-	2	5	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	403	970	321	250	250	469	260	270	285
Total departmental receipts	2 197	1 518	622	869	869	938	921	976	1 029

The Department's receipts is limited to commission received from third party stop order deductions, sale of scrap and sale of tender documents; a minor portion comes from selling of goods other than capital assets (e.g. cell phones, printers).

The receipts estimates increase from R869 thousand in 2017/18 to R921 thousand in 2018/19 which is an increase of R52 thousand. This is followed by an increase of R55 thousand and R53 thousand in the two outer years respectively.

6.3. Donor funding

None.

7. Payment summary

7.1. Key assumptions

The following general assumptions were made by the department in formulating the 2018 MTEF:

- Consumer price index (CPIX) is 5.4 per cent in 2018/19, 5.6 per cent in 2019/20 and 5.5 per cent 2020/21.
- Budget salary increases to 6.7 per cent in 2018/19, 6.6 per cent in 2019/20 and 6.5 per cent in 2020/21.
- Pay progression 2 per cent and 1.5 per cent performance bonus has been included in the budget provision for compensation of employees.

7.2. Programme summary

The services rendered by the Department are categorised under five programmes namely: Administration, Local Governance, Development and Planning, Housing Planning and Research and Housing Development.

Table 9.3 : Summary of payments and estimates by programme: Local Government And Human Settlement

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
1. Administration	151 208	192 225	224 758	228 720	218 387	218 387	243 282	260 624	274 940
2. Local Governance	44 306	45 371	44 825	50 200	43 500	43 500	44 120	47 917	50 552
3. Development And Planning	380 562	136 685	144 231	164 555	154 389	154 389	120 657	126 828	133 801
4. Housing Needs, Planning And R	56 104	23 081	26 085	27 506	36 206	36 206	34 477	33 611	35 460
5. Housing Development	1 557 495	2 214 827	2 001 034	2 238 181	2 430 290	2 430 290	2 034 327	2 101 680	2 224 744
Total payments and estimates	2 189 675	2 612 189	2 440 933	2 709 162	2 882 772	2 882 772	2 476 863	2 570 660	2 719 497

Budget Trends

Programme 1: Administration – the programme increases from R218.4 million in 2017/18 to R243.3 million in the 2018/19 allocation, increases by R17.3 million in 2019/20 and R14.3 million 2020/21. Included in the budget of Administration for 2018/19 financial year is funding of R35 million, R 36.9 million for 2019/20 and R38.8 million in 2020/21 allocated for the resuscitation of the North West Housing Corporation. The allocation of North West Housing Corporation was

previously budgeted under goods and services due to the winding down processes, currently it is budgeted under transfer payments as the Corporation is being resuscitated and they have systems in place.

Programme 2: Local Governance - increases by R620 thousands in 2018/19, R3.7 million in 2019/20 and R2.6 million in 2020/21. The Department has a Constitutional obligation in terms of Section 154 of the Municipal Systems Act, to provide support, capacitate, monitor the performance of municipalities and intervene where there are serious problems and under-performance. Section 106 of the Municipal Systems Act gives the MEC for Local Government the authority to carry out investigations in a municipality where there is reason to believe that there is maladministration or non-fulfilment of a statutory obligation.

Programme 3: Development and Planning – decreases by R33.7 million in 2018/19 from 2017/18, increase by R6.1 million in 2019/20 and R6.9 million in 2020/21 financial year. The allocation for development and planning is inclusive of water and sanitation programmes which is not a direct transfer to municipalities but a transfer to households for rain water harvesting as well as water and sanitation projects in various municipalities within the province.

Programme 4: Housing Planning and Research - The allocation for the programme decreases by R1.7 million in 2018/19 from the 2017/18 adjusted appropriation, decreases by R866 thousands in 2019/20 and increases by R1.8 million in 2020/21 respectively.

Programme 5: Housing Development – the programme decreases by R395.9 million in 2018/19 from 2017/18 adjusted appropriation, increases by R67.4 million in 2019/20 and increases by R123.1 million in 2020/21.

Summary of economic classification

Table 9.4 : Summary of provincial payments and estimates by economic classification: Local Government And Human Settlement

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	337 330	332 380	316 802	385 742	350 809	350 809	379 063	402 051	424 141
Compensation of employees	221 697	224 680	225 567	262 445	242 220	242 220	278 928	296 255	312 547
Goods and services	115 633	107 700	91 235	123 297	108 589	108 589	100 135	105 796	111 594
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 840 866	2 250 297	2 107 582	2 320 086	2 514 098	2 514 098	2 094 087	2 165 955	2 292 556
Provinces and municipalities	54 754	80 073	98 995	128 399	103 802	103 802	78 399	83 589	88 187
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	267 091	–	53 990	–	30 000	30 000	35 000	36 960	38 993
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 519 021	2 170 224	1 954 597	2 191 687	2 380 296	2 380 296	1 980 688	2 045 406	2 165 376
Payments for capital assets	11 479	27 537	16 478	3 334	17 865	17 865	3 713	2 654	2 800
Buildings and other fixed structures	9 166	24 052	13 669	–	10 531	10 531	–	–	–
Machinery and equipment	2 313	3 412	2 809	3 334	7 334	7 334	3 713	2 654	2 800
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	73	–	–	–	–	–	–	–
Payments for financial assets	–	1 975	71	–	–	–	–	–	–
Total economic classification	2 189 675	2 612 189	2 440 933	2 709 162	2 882 772	2 882 772	2 476 863	2 570 660	2 719 497

Current Payments: The budget increases by R28.3 million in 2018/19 from 2017/18 adjusted appropriation, increases by R23 million in 2019/20 and increases by R22.1 million in 2020/21 respectively.

Transfer Payments: decreased by R420. million from 2017/18 to 2018/19, an increase of R71.9 million in 2019/20 and R126.6 million increase in 2020/21. included in the budget for transfer payments for 2018/19 financial year is funding of R35 million, R36.9 million for 2019/20 and R38.8 million in 2020/21 allocated for the resuscitation of the North West Housing Corporation, previously the budget was under compensation of employees and goods and services.

Capital Payments: decreases by R14.1 million from 2017/18 to 2018/19, decreases by R1 million in 2019/20 and increases by R146 thousand in 2020/21. The decrease from 2017/18 financial year is due to roll – over amounting to R13.5 million for the construction of the Provincial Disaster Management Centre and procurement of furniture for the centre

7.3. Summary of economic classification

None.

7.4. Infrastructure payments

Table 9.5 : Summary of provincial infrastructure payments and estimates by category

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
Existing infrastructure assets	–	73 992	146 991	–	–	–	39 698	66 000	69 000
Maintenance and repairs	–	–	–	–	–	–	–	–	–
Upgrades and additions	–	–	–	–	–	–	30 598	44 000	49 000
Rehabilitation and refurbishment	–	73 992	146 991	–	–	–	9 100	22 000	20 000
New infrastructure assets	–	9 415	11 000	–	10 531	10 531	41 000	36 029	57 642
Infrastructure transfers	1 787 012	2 159 795	2 149 265	2 315 078	2 482 590	2 482 590	1 936 644	1 999 092	1 812 663
Current	269 876	–	–	128 399	103 802	103 802	10 000	11 120	11 732
Capital	1 517 136	2 159 795	2 149 265	2 186 679	2 378 788	2 378 788	1 926 644	1 987 972	1 800 931
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	–	–	–	–	–	–	–
Total department infrastructure	1 787 012	2 243 202	2 307 256	2 315 078	2 493 121	2 493 121	2 017 342	2 101 121	1 939 305

The Affordable Rental Housing Programme in the department is one of the initiatives towards eradication of housing backlogs, through provision of rental housing for low income persons who cannot be accommodated in the formal private rental market. Although the scale has been limited, two rental housing programmes have been introduced in the form of Community Residential Units and Social Housing.

The Finance Linked Individual Subsidy Programme (FLISP) is a subsidy mechanism that caters for persons earning between R3 500 and R15 000. The subsidy allows beneficiaries to access housing in the bonded market to which they were previously denied. Individuals in these salary bands generally find it hard to qualify for housing finance as their income is regarded as too low for mortgage finance,

but too high to qualify for the government “free-basic-house” subsidy scheme. The focus is to mobilise the private sector, related DFIs and other spheres of government to increase access to financing within this gap market. In line with Outcome 8, the National department plans to achieve 110 000 loans (70 000 FLISP and 40 000 DFI).

Infrastructure is also inclusive of water and sanitation, disaster capacity building and procurement of fire trucks allocation which is aimed at addressing the following:

- Eradication of post ‘94 buckets
- Water and sanitation backlogs
- Support rural development initiatives
- Procurement of Fire Trucks for municipalities.

7.4.1 Departmental infrastructure payments

None.

7.4.2 Maintenance (Table B 5)

None.

7.4.3 Non infrastructure items (Table B 5)

None.

7.5. Departmental Public-Private Partnership (PPP) projects

None.

7.6. Transfers

7.6.1 Transfers to public entities

Table 9.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Invest North West	-	-	-	-	-	-	-	-	-
Matkeng Industrial Development Zone (Pty) Ltd	-	-	-	-	-	-	-	-	-
Mmabana Arts, Culture and Sport Foundation	-	-	-	-	-	-	-	-	-
North West Development Corporation	-	-	-	-	-	-	-	-	-
North West Eastern Region Entrepreneurial Support Centre	-	-	-	-	-	-	-	-	-
North West Gambling Board	-	-	-	-	-	-	-	-	-
North West Housing Corporation	27,892	19,994	53,990	30,000	30,000	30,000	35,000	36,960	38,993
North West Parks and Tourism Board	-	-	-	-	-	-	-	-	-
North West Provincial Aids Council	-	-	-	-	-	-	-	-	-
North West Provincial Arts and Culture Council	-	-	-	-	-	-	-	-	-
North West Provincial Heritage Resources Authority	-	-	-	-	-	-	-	-	-
North West Transport Investments (Pty) Ltd	-	-	-	-	-	-	-	-	-
North West Youth Development Trust	-	-	-	-	-	-	-	-	-
Total departmental transfers	27,892	19,994	53,990	30,000	30,000	30,000	35,000	36,960	38,993

Transfers to public entities increases by R5 million from 2017/18 to 2018/19, increases by R1.9 million in 2019/20 and R2 million in 2020/21 financial years. The transfer relates to the resuscitation of North West Housing Corporation.

7.6.2 Transfers to other entities

None.

7.6.3 Transfers to local government

Table 9.6 : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Category A	–	–	–	–	–	–	–	–	–
Category B	–	–	98 995	110 627	98 302	21 615	70 399	73 029	73 321
Category C	–	–	–	17 772	3 500	5 298	8 000	10 560	14 866
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers	–	–	98 995	128 399	101 802	26 913	78 399	83 589	88 187

The department assists Municipalities to upgrade their disaster management and fire emergency capacity and water and sanitation programmes. Some of the transfers are indirect transfers to municipalities aimed at accelerating service delivery in various communities.

8. Receipts and retentions: Provincial legislatures

Not applicable.

9. Programme description

Programme 1: Administration

Description and objectives: The purpose of the Administration programme is to provide corporate support to the entire Department as well as strategic administration and political direction through the offices of the Head of Department and the Executive Authority respectively.

Table 9.7 : Summary of payments and estimates by sub-programme: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Mec	9 071	7 698	7 426	10 918	10 918	10 918	10 464	11 137	11 750
2. Corporate Services	142 137	184 527	217 332	217 802	207 469	207 469	232 818	249 487	263 190
Total payments and estimates	151 208	192 225	224 758	228 720	218 387	218 387	243 282	260 624	274 940

Table 9.8 : Summary of 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	149 094	179 670	164 538	220 378	182 545	182 545	201 212	217 097	229 019
Compensation of employees	87 625	101 617	101 010	129 473	107 248	107 248	130 228	141 140	148 903
Goods and services	61 469	78 053	63 528	90 905	75 297	75 297	70 984	75 957	80 116
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 116	7 095	57 340	5 008	31 508	31 508	38 357	40 873	43 121
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	53 990	-	30 000	30 000	35 000	36 960	38 993
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 116	7 095	3 350	5 008	1 508	1 508	3 357	3 913	4 128
Payments for capital assets	998	3 485	2 809	3 334	4 334	4 334	3 713	2 654	2 800
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	998	3 412	2 809	3 334	4 334	4 334	3 713	2 654	2 800
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	73	-	-	-	-	-	-	-
Payments for financial assets	-	1 975	71	-	-	-	-	-	-
Total economic classification	151 208	192 225	224 758	228 720	218 387	218 387	243 282	260 624	274 940

The budget increases by R24.9 million in 2018/19 from 2017/18, increases by R17.3 million in 2019/20 and increases by R14.3 million in 2020/21 financial years respectively.

The following are Sub- programmes included within Administration Programme

Office of the MEC: the sub-programme provides overall political direction and leadership to the Department through the implementation of national and provincial mandates. This sub-programme decreases by R454 thousands in 2018/19 from the adjusted appropriation of the 2017/18 financial year, then increases by R673 thousand in 2019/20 and R613 thousand in 2020/21 financial years respectively.

Sub-programme: Corporate Services - provide administration support to the core-functions programmes. The budget increases by R25.3 million in 2018/19 from 2017/18, increases by R16.7 million in 2019/20 and R13.7 million in 2020/21 financial years. The Corporate sub-program includes Office of the Head of Department, Financial Management, Supply Chain Management, Communications, Human Resource Management, Legal Services, and Support Services. Also included in the budget for Corporate Services for 2018/19 financial year is funding of R35 million, R36.9 million for 2019/20 and R38.9 million in 2020/21 allocated for the resuscitation of the North West Housing Corporation, previously the budget was under compensation of employees and goods and services, the budget for this financial year going forward is under transfer payments as the Corporation has financial systems in place to manage its budget.

Table 9.9 : Service delivery measures - Programme1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of Annual Performance Plans produced	1	1	1	1
Number of Annual report produced	1	1	1	1
Number of risk management strategies reviewed	1	1	1	1
Number of Departmental communication strategies developed	1	1	1	1
Number of municipal communication strategy frameworks produced	1	1	1	1
Number of MTEF submitted to Provincial Treasury	1	1	1	1
Number of Adjustment budget submitted to provincial Treasury	1	1	1	1
Number of Audit Action Plans developed	1	1	1	1
Number of departmental procurement plans produced.	1	1	1	1
Number of departmental asset registers produced.	1	1	1	1
	-	-	-	-

Programme 2: Local Governance

Description and objectives: The purpose of the programme is to promote and facilitate viable and sustainable local governance

Table 9.10 : Summary of payments and estimates by sub-programme: Programme2: Local Governance

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. Municipal Administration	15 073	9 702	9 435	10 562	10 562	10 562	10 673	11 271	11 891
2. Municipal Finance	24 690	23 123	22 098	25 206	19 006	19 006	16 057	18 282	19 288
3. Public Participation	-	-	-	-	-	-	-	-	-
4. Municipal Performance Monitorir	4 543	12 546	13 292	14 432	13 932	13 932	17 390	18 364	19 373
Total payments and estimates	44 306	45 371	44 825	50 200	43 500	43 500	44 120	47 917	50 552

Table 9.11 : Summary of payments and estimates by economic classification: Programme2: Local Governance

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	43 909	45 371	44 825	50 200	43 500	43 500	44 120	47 917	50 552
Compensation of employees	29 707	29 744	29 228	31 556	31 556	31 556	35 289	37 265	39 314
Goods and services	14 202	15 627	15 597	18 644	11 944	11 944	8 831	10 652	11 238
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	380	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	380	-	-	-	-	-	-	-	-
Payments for capital assets	17	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	17	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	44 306	45 371	44 825	50 200	43 500	43 500	44 120	47 917	50 552

The budget for 2018/19 increases by R620 thousands from the main appropriation of the 2017/18 financial year, R3.8 million in 2019/20 and R2.6 million in the 2020/21 financial years. This programme consists of the following sub-programmes:

Sub-programme: Municipal Administration - Strategic Objectives - Monitor compliance to applicable legislation and support municipal finance planning and management, monitor and

analyse municipal financial performance, strengthen municipal governance and administrative capacity and monitor and support municipalities with implementation of MPRA.

The allocation increases by R111 thousand in 2018/19, increase by R598 thousand in 2019/20 and R620 thousand in 2020/21 financial year.

Sub-programme: Municipal Finance - Strategic Objectives - Monitor and support financial and performance of municipalities monitor and support municipalities with the implementation of the MPRA.

The budget decreases by R2.9 million in 2018/19, increase by R2.2 million and R1 million in the outer years.

The Constitutional obligation in terms of Section 154 of the Municipal Systems Act requires the Department to provide support, capacitate, monitor the performance of municipalities and intervene where there are serious problems and under-performance. Section 106 of the Municipal Systems Act gives the MEC for Local Government the authority to investigate in a municipality where there is reason to believe that there is maladministration or non-fulfilment of a statutory obligation.

Sub-programme: Municipal Performance, Evaluation and Monitoring - Strategic Objectives - To effectively and efficiently monitor reporting and evaluate municipal performance through an integrated monitoring, reporting and evaluation system for enhanced service delivery. To promote good governance in municipalities, through strengthening governance structures and monitoring compliance.

The budget increases by R3.5 million in 2018/19, increases by R974 thousand and R1 million in the two outer years.

Service Delivery Measures

Table 9.12 : Service delivery measures - Programme2: Local Governance

Programme performance measures	Estimated performance	Medium-term estimates			
	2017/18	2018/19	2019/20	2020/21	
Number of municipalities supported to improve revenue management and debt collection	13	10	10	10	
Number of municipal assessment reports compiled as per the requirements of Section 131 of the MFMA.	22	22	22	22	
Number of Municipal Public Accounts Commitments monitored on council oversight	22	22	22	22	
Number of municipalities guided to comply with Municipal Property Rates Act(MPRA)	18	18	18	18	
Number of municipalities supported to respond to community concerns (Outcome 9, Sub-outcome 2)(B2B Pillar 1)	—	18	18	18	
Number of municipalities monitored on the holding of monthly ward community meeting by ward councillors	18	18	—	—	
Number of municipalities supported to maintain functional ward committees Outcome 9, Sub-Outcome 2)(B2B Pillar 1)	18	18	18	18	
Number of municipalities supported to rollout the Gender policy Framework	22	22	22	22	
Number of municipalities supported to comply with MSA regulations on the appointment and conditions of employment of	22	22	22	22	
Number of capacity building interventions conducted in municipalities (Outcome 9, Sub-outcome 3)(B2B Pillar 5)	2	2	2	2	
Number of municipalities monitored on the extent to which anti corruption measures are implemented (Outcome 9, Sub-outcome 4)(B2B Pillar 5)	4	4	4	4	
Number of municipalities supported to institutionalize performance management systems(PMS)(Outcome 9, Sub-outcome 4)(B2B Pillar 5)	12	10	10	10	
Number of Section 47 reports as prescribed by MSA (Outcome 9, Sub-outcome 4)(B2B Pillar 5)	1	1	1	4	
Report on the implementation of Back to Basics action plans (Outcome 9, Sub-Outcome 4)(B2B Pillar 5)	22	22	22	22	
	—	—	—	—	

Programme 3: Development & Planning

Description and objectives: The purpose of the programme is to promote Integrated Development Planning (IDP) and facilitate the development of credible and simplified IDPs

Table 9.13 : Summary of payments and estimates by sub-programme: Programme3: Development And Planning

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
1. Spatial Planning	4 530	2 185	2 052	2 946	3 646	3 646	3 577	4 353	4 592
2. Ldp	7 926	4 803	4 573	5 366	5 716	5 716	6 976	7 281	7 681
3. Municipal Infrastructure	318 355	75 514	102 942	127 186	96 966	96 966	86 451	89 282	94 193
4. Disaster Management	33 687	45 072	25 428	19 079	41 783	41 783	15 216	16 348	17 247
5. Ldp	16 064	9 111	9 236	9 978	6 278	6 278	8 437	9 564	10 088
6. Land Use Management	-	-	-	-	-	-	-	-	-
Total payments and estimates	380 562	136 685	144 231	164 555	154 389	154 389	120 657	126 828	133 801

Table 9.14 : Summary of payments and estimates by economic classification: Programme3: Development And Planning

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	69 874	32 560	31 567	36 156	37 056	37 056	42 258	43 239	45 614
Compensation of employees	48 173	28 627	27 880	31 652	31 652	31 652	35 803	35 506	37 458
Goods and services	21 701	3 933	3 687	4 504	5 404	5 404	6 455	7 733	8 156
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	300 224	80 073	98 995	128 399	103 802	103 802	78 399	83 589	88 187
Provinces and municipalities	54 754	80 073	98 995	128 399	103 802	103 802	78 399	83 589	88 187
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	245 077	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	393	-	-	-	-	-	-	-	-
Payments for capital assets	10 464	24 052	13 669	-	13 531	13 531	-	-	-
Buildings and other fixed structures	9 166	24 052	13 669	-	10 531	10 531	-	-	-
Machinery and equipment	1 298	-	-	-	3 000	3 000	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	380 562	136 685	144 231	164 555	154 389	154 389	120 657	126 828	133 801

The overall budget decreases by R33.7 million in 2018/19, increases by R6.2 million in the 2019/20 and R6.9 million 2020/21 financial years. The decrease in the 2018/19 financial emanates from the roll- over received in the 2017/18 financial year. This programme consists of the following sub-programmes:

Sub-programme: Spatial Planning - To monitor and support municipalities with Spatial Development Frameworks and Land use Schemes. The sub-programme increases by R69 thousands in 2018/19, R776 thousand in 2019/20 and R239 thousand increase in 2020/21 respectively.

Sub-programme: Local Economic Development - to support municipalities with the development of Local Economic Development strategies. Sub-programme: Local Economic Development increases by R1.3 million from the 2017/18 financial year to 2018/19, by R305 thousands in 2019/20 and increase by R400 thousand in 2020/21.

Sub-programme: Municipal Infrastructure - to support, monitor and capacitate municipalities in increasing the development and provision of infrastructure for basic services. Sub-programme decreases by R10.5 million in 2018/19, increases by R2.8 million in 2019/20 and increase by R4.9 million in 2020/21.

The allocation for the sub programme is inclusive of earmarked funds of R73.3 million for 2018/19, R78 million for 2019/20 and R82.3 million for 2020/21 financial years for water and sanitation which will address the challenges that the province is experiencing with water and sanitation.

The department and municipalities are working in unity to combat water leaks in the society. The War on Leaks Programmes is an integrated part of government's efforts to promote water savings and preventing losses. Given the challenges of water that confronts the province and efforts to save water remains priority. Department will use trained artisan to curb this problem, this will create 22 job opportunities. These artisans will be water agents at different municipalities to prevent water loss.

Sub-programme: Disaster Management - Facilitate the development and implementation of disaster risk management, fire and rescue services in the province. The sub-programme decreases by R26.6 million in 2018/19, increase by R1.1 million in 2019/20 and increases by R899 thousand in 2020/21 respectively. The decrease is as a result of roll-over of R23.1 million received in 2017/18 financial year for fire trucks and the construction of disaster management centre.

Sub-programme: Integrated Development and Planning - To support municipalities with processes for the development, adoption and review of IDPs. Sub-programme increases by R2.2 million in 2018/19, increases by R1.1 million in the 2019/20 and R524 thousands in the 2020/21 financial years

Service Delivery Measures

Table 9.15 : Service delivery measures - Programme3: Development And Planning

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of municipalities supported with the implementation of (SPLUMA)	18	18	18	18
Number of municipalities supported with the development of IDP.	22	22	22	22
Number of municipalities supported to implement Local Economic Development programmes in line with municipal LED s	14	14	14	14
Number of municipalities monitored on the implementation of infrastructure service delivery programmes	18	18	18	18
Number of municipalities supported to implement indigent policies (Outcome 9, Sub-outcome 1, B2B Pillar 2)	18	18	18	18
Number of provincial departments work shopped on the implementation of disaster management plans	10	10	10	10
Number of reports on the IGR Disaster management advisory forum coordinated	4	4	4	4
Number of municipalities supported to maintain functional Municipal Disaster Management Centres	22	22	22	22
Number of municipalities supported on Fire Brigade Services.	22	22	22	22
Number of Provincial departments assessed on the state of readiness to implement Section 39 of the Disaster Management	10	10	10	10
Number of reports on the implementation of Disaster Management Information System.	4	4	4	4
	-	-	-	-

Programme 4: Housing Needs Planning and Research

Description and objectives: The purpose of the programme is to facilitate and undertake housing delivery planning

Table 9.16 : Summary of payments and estimates by sub-programme: Programme4: Housing Needs,Planning And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration : House Planning,	56 104	23 081	26 085	27 506	36 206	36 206	34 477	33 611	35 460
Total payments and estimates	56 104	23 081	26 085	27 506	36 206	36 206	34 477	33 611	35 460

Table 9.17 : Summary of payments and estimates by economic classification: Programme4: Housing Needs,Planning And Research

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	34 090	23 081	26 085	27 506	36 206	36 206	34 477	33 611	35 460
Compensation of employees	22 674	19 491	22 711	23 956	25 956	25 956	27 698	29 537	31 161
Goods and services	11 416	3 590	3 374	3 550	10 250	10 250	6 779	4 074	4 299
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	22 014	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	22 014	-	-	-	-	-	-	-	-
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	56 104	23 081	26 085	27 506	36 206	36 206	34 477	33 611	35 460

The budget for 2018/19 decreases by R1.7 million from the adjusted appropriation of the 2017/18 financial year, decreases by R866 thousands in 2019/20 and increases by R1.8 million in the 2020/21 financial years.

The Program uses part of HSDG under Housing Development to perform other functions e.g. Research, accreditation of municipalities, housing consumer education and development of housing sector plans

Service Delivery Measures

Table 9.18 : Service delivery measures - Programme4: Housing Needs,Planning And Research

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of Provincial policies approved	2	2	2	-
Number of research papers completed	1	3	3	-
Number of HSDG Business Plans produced.	1	1	1	-
Number of Multi Year Housing Development Plan (Part D) reviewed	1	1	1	-
Ratio of tribunal cases received v/s attended to	0	-	0	0
Number of beneficiaries provided with consumer education.	-	4 453	-	-
Number of housing officials trained	40	50	40	40
Number of municipalities assisted with the development of human settlement policies	-	7	7	-
	-	-	-	-

Programme 5: Housing Development

Purpose of Housing Development Programme is to provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy.

Our obligations as government in terms of housing are spelled out in Section 26 of the Constitution (Act 108 of 1996). The Housing Development Programme seeks to address priorities of restructuring South African society in order to speak to structural, economic, social and spatial dysfunctionalities, thereby contributing to Government's vision of economically empowered, non-racial and integrated society living in sustainable human settlements. It also improves and contributes to the overall functioning of the housing sector and in particular the rental component to the poor community.

Table 9.19 : Summary of payments and estimates by sub-programme: Programme5: Housing Development

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
1. Administration: Housing Develop	40 363	125 922	49 787	51 502	51 502	51 502	56 996	60 187	63 496
2. Provincial Intervention	161 730	197 093	166 143	265 016	344 003	344 003	252 537	219 358	257 166
3. Incremental Intervention	1 016 160	1 292 179	1 065 489	1 043 954	1 143 769	1 143 769	1 045 601	1 293 632	1 491 980
4. Social And Rental Intervention	79 701	101 285	157 940	169 940	171 925	171 925	18 000	-	-
5. Rural Intervention	259 541	498 348	561 675	707 769	719 091	719 091	661 193	528 503	412 102
Total payments and estimates	1 557 495	2 214 827	2 001 034	2 238 181	2 430 290	2 430 290	2 034 327	2 101 680	2 224 744

Table 9.20 : Summary of payments and estimates by economic classification: Programme5: Housing Development

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	40 363	51 698	49 787	51 502	51 502	51 502	56 996	60 187	63 496
Compensation of employees	33 518	45 201	44 738	45 808	45 808	45 808	49 910	52 807	55 711
Goods and services	6 845	6 497	5 049	5 694	5 694	5 694	7 086	7 380	7 785
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 517 132	2 163 129	1 951 247	2 186 679	2 378 788	2 378 788	1 977 331	2 041 493	2 161 248
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 517 132	2 163 129	1 951 247	2 186 679	2 378 788	2 378 788	1 977 331	2 041 493	2 161 248
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 557 495	2 214 827	2 001 034	2 238 181	2 430 290	2 430 290	2 034 327	2 101 680	2 224 744

The budget decreases by R396 million from the adjusted appropriation of the 2017/18 financial year to 2018/19, increase of R67.4 million in 2019/20 and increase of R123.1 million in 2020/21. The fluctuation is mainly contributed by the conditional grant. This programme consists of the following sub-programmes

Sub-programme: Administration – aims provide administration support to the key sub-programmes. This sub-programme registers an increase of R5.5 million in 2018/19, then increase by R3.2 million in 2019/20 and increase of R3.3 million in 2020/21 financial year.

Sub-programme: Provincial Intervention – to ensure the development of sustainable human settlement and promotion of homeownership. This sub-programme registers a decrease of R91.5 million in 2018/19, an increase of R33.1 million in 2019/20 financial year and an increase of R37.8 million in 2020/21 financial year.

Sub-programme: Incremental Intervention – to ensure the development of sustainable human settlement and promotion of home-ownership. This sub-programme registers a decrease by R98.1 million for 2018/19, an increase of R248 million in 2019/20 financial year and increases with R198.3 million in 2020/21 financial year.

Sub-programme: Social and Rental Intervention – aims to provide rental units to beneficiaries earning below R3 500 per month, through the Community Residential and social housing programme. This sub-programme decreases by R153.9 million in 2018/19.

Sub-programme: Rural Intervention – To ensure the development of sustainable human settlement and promotion of homeownership. This sub-programme decrease by R57.9 million in 2018/19, decreases by R132.6 million in 2019/20 and decreases of R116.4 million in 2020/21 financial year.

Service Delivery Measures

Table 9.21 : Service delivery measures - Programme5: Housing Development

Programme performance measures	Estimated performance	Medium-term estimates			
	2017/18	2018/19	2019/20	2020/21	
Number of title deeds transferred to new home owners	5 902	7 293	4 388	–	
Number of pre & post title deeds transferred to homeowners	24 001	24 885	–	–	
Number of Sites Serviced	5 244	4 692	4 966	–	
Number of Housing units constructed ex cl. Military Veterans	12 630	13 666	15 310	–	
Number of Military Veterans units constructed	205	187	23	–	
	–	–	–	–	

10. Other Programme Information

10.1. Personnel numbers and costs

The Department intends to fill critical posts upon approval by Provincial Treasury and Office of the Premier.

Table 9.22 : Summary of departmental personnel numbers and costs by component

R thousands	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 growth rate	Costs growth rate	% Costs of Total		
Salary level																			
1 – 6	257	43 053	239	43 949	249	42 259	199	9	208	20 827	233	53 557	243	58 132	252	61 331	6.6%	43.3%	19.4%
7 – 10	294	91 488	300	107 882	309	107 993	308	15	323	53 197	333	136 668	340	143 108	359	150 978	3.6%	41.6%	48.1%
11 – 12	59	49 390	46	44 353	47	54 844	45	4	49	23 173	76	55 061	80	59 207	84	62 463	19.7%	39.2%	20.1%
13 – 16	29	35 789	27	33 794	33	33 199	34	–	34	14 728	32	31 664	32	33 672	32	35 523	-2.0%	34.1%	11.6%
Other	1	1 977	1	2 122	1	1 564	1	–	1	951	1	1 978	1	2 136	1	2 253	–	33.3%	0.7%
Total	640	221 697	613	232 100	639	239 839	587	28	615	112 876	675	278 928	696	296 255	728	312 548	5.8%	40.4%	100.0%
Programme																			
1. Administration	324	87 625	279	101 617	300	101 010	249	21	270	50 983	321	132 228	321	143 540	336	151 435	7.6%	43.7%	47.9%
2. Local Governance	77	29 707	77	29 744	81	29 228	76	7	83	14 163	86	35 289	90	37 365	94	39 419	4.2%	40.7%	12.6%
3. Development And Planning	63	48 173	72	28 627	72	27 880	75	–	75	14 050	66	35 803	69	37 354	69	37 354	-2.7%	38.5%	12.0%
4. Housing Needs Planning And Research	55	22 674	56	19 491	57	22 711	57	–	57	12 196	65	25 698	73	27 137	76	28 629	10.1%	32.9%	9.4%
5. Housing Development	121	33 518	129	45 201	129	44 738	130	–	130	21 484	137	49 910	146	52 807	153	55 711	5.6%	37.4%	18.0%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	640	221 697	613	232 680	639	225 567	587	28.0	615	112 876.0	675	278 928.0	696	296 255.0	728	312 548.0	5.8%	40.4%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

10.2. Training

The department has established a capacity building component, which analyses the employees' training needs in order to be more relevant in developing a plan to equip employees with skills that contribute to the core mandate of the department as continuous skills development is a necessity for existing staff in various functional areas and also periodic update in specialized fields is a requirement for excellence in service delivery. The need to endow scarce skills within the construction and inspectorate section is given a priority.

The department is also providing financial assistance to qualifying officials towards tertiary education through bursary administration

Table 9.23 : Information on training: Local Government And Human Settlement

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
Number of staff	640	613	639	615	615	615	675	696	728
Number of personnel trained	270	430	360	340	340	340	360	380	400
of which									
Male	120	198	160	170	170	170	180	190	200
Female	150	232	200	170	170	170	180	190	200
Number of training opportunities	52	55	60	61	61	61	64	68	72
of which									
Tertiary	18	20	20	20	20	20	21	22	23
Workshops	25	25	25	25	25	25	26	28	30
Seminars	–	–	–	–	–	–	–	–	–
Other	9	10	15	16	16	16	17	18	19
Number of bursaries offered	18	35	35	37	37	37	39	41	43
Number of interns appointed	10	10	10	10	10	10	11	11	12
Number of learnerships appointe	50	50	50	50	50	50	53	56	59
Number of days spent on trainin	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	328	333	567	650	650	650	614	674	711
2. Local Governance	294	353	448	510	510	510	575	548	578
3. Development And Planning	280	358	413	447	447	447	420	468	494
4. Housing Needs, Planning And R	273	361	498	540	540	540	524	579	611
5. Housing Development	310	363	640	675	675	675	634	694	732
Total payments on training	1 485	1 768	2 566	2 822	2 822	2 822	2 767	2 963	3 126

10.3. Reconciliation of structural changes

Table 9.24 : Reconciliation of structural changes: Local Government And Human Settlement

2017/18		2018/19	
Programmes	R'000	Programmes	R'000
		1. Administration	243,282
		1. Office Of The Mec	10,464
		2. Corporate Services	232,818
		2. Local Governance	44,120
		1. Municipal Administration	10,673
		2. Municipal Finance	16,057
		3. Public Participation	–
		4. Municipal Performance Monitoring, Reporting And Eval	17,390
		3. Development And Planning	120,657
		1. Spatial Planning	3,577
		2. Ledp	6,976
		3. Municipal Infrastructure	86,451
		4. Disaster Management	15,216
		5. Ldp	8,437
		6. Land Use Management	–
		4. Housing Needs,Planning And Research	34,477
		1. Administration : House Planning,Research	34,477
		5. Housing Development	2,034,327
		1. Administration: Housing Dev elopment	56,996
		2. Provincial Interv ention	252,537
		3. Incremental Interv ention	1,045,601
		4. Social And Rental Interv ention	18,000
		5. Rural Interv ention	661,193
		1. Subprogramme1	–
		1. Subprogramme1	–
		1. Subprogramme1	–
Total	–		2,476,863

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Local Government And Human Settlement

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1,219	324	296	500	500	151	550	560	590
Sale of goods and services produced by department (excluding capital assets)	1,186	311	271	440	440	150	455	480	506
Sales by market establishments	613	-	-	-	-	6	-	-	-
Administrative fees	317	238	222	280	280	111	285	290	306
Other sales	256	73	49	160	160	33	170	190	200
Of which									
Health patient fees	251	73	49	160	160	33	170	190	200
Other (Specify)	5	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	33	13	25	60	60	1	95	80	84
Transfers received from:	50	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	50	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	525	222	-	119	119	318	111	146	154
Interest, dividends and rent on land	-	2	5	-	-	-	-	-	-
Interest	-	2	5	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	403	970	321	250	250	469	260	270	285
Total departmental receipts	2,197	1,518	622	869	869	938	921	976	1,029

Table B.2: Payments and estimates by economic classification: Local Government And Human Settlement

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	337 330	332 380	316 802	385 742	350 809	350 809	379 063	402 051	424 141
Compensation of employees	221 697	224 680	225 567	262 445	242 220	242 220	278 928	296 255	312 547
Salaries and wages	195 250	196 386	195 843	231 773	211 548	211 548	245 263	260 449	274 772
Social contributions	26 447	28 294	29 724	30 672	30 672	30 672	33 665	35 806	37 775
Goods and services	115 633	107 700	91 235	123 297	108 589	108 589	100 135	105 796	111 594
Administrative fees	232	719	703	441	731	731	1 036	1 091	1 151
Advertising	400	1 127	1 244	741	808	808	914	966	1 019
Minor assets	649	700	82	2 670	1 670	1 670	1 325	1 458	1 537
Audit cost: External	7 352	13 054	10 354	12 968	9 458	9 458	10 236	10 977	11 581
Bursaries: Employees	149	284	470	785	285	285	331	578	610
Catering: Departmental activities	2 286	1 286	1 605	1 949	1 486	1 486	1 526	1 760	1 837
Communication (G&S)	2 923	2 987	1 516	2 110	1 967	1 967	2 239	2 348	2 476
Computer services	644	243	406	326	170	170	440	465	491
Consultants and professional services: Business and advisory services	14 855	808	120	2 101	6 801	6 801	3 084	197	208
Infrastructure and planning	365	-	79	-	-	-	100	130	137
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 549	12 010	2 833	12 174	1 392	1 392	1 686	2 287	2 413
Contractors	769	1 060	1 050	-	3 826	3 826	3 040	3 698	3 901
Agency and support / outsourced services	28 236	14 015	12 721	24 139	11 791	11 791	7 025	7 525	7 939
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 945	4 345	4 627	5 290	5 290	5 290	5 513	6 044	6 376
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	1 142	1 077	730	1 204	831	831	637	676	712
Consumable: Stationery, printing and office supplies	2 633	4 402	2 711	2 945	2 965	2 965	2 666	3 290	3 471
Operating leases	18 158	17 791	19 944	20 841	24 586	24 586	23 037	23 460	24 750
Property payments	2 985	9 168	8 718	7 129	10 449	10 449	8 233	8 120	8 568
Transport provided: Departmental activity	2	-	-	167	99	99	-	19	20
Travel and subsistence	19 672	19 216	16 782	20 623	19 987	19 987	21 842	25 043	26 421
Training and development	3 901	2 325	2 275	2 704	1 964	1 964	2 767	2 963	3 126
Operating payments	879	578	927	1 037	921	921	837	900	950
Venues and facilities	734	415	1 219	815	974	974	1 303	1 433	1 512
Rental and hiring	173	90	119	138	138	138	318	368	388
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 840 866	2 250 297	2 107 582	2 320 086	2 514 098	2 514 098	2 094 087	2 165 955	2 292 556
Provinces and municipalities	54 754	80 073	98 995	128 399	103 802	103 802	78 399	83 589	88 187
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	54 754	80 073	98 995	128 399	103 802	103 802	78 399	83 589	88 187
Municipalities	54 754	80 073	98 995	128 399	103 802	103 802	78 399	83 589	88 187
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	267 091	-	53 990	-	30 000	30 000	35 000	36 960	38 993
Public corporations	267 091	-	53 990	-	30 000	30 000	35 000	36 960	38 993
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	267 091	-	53 990	-	30 000	30 000	35 000	36 960	38 993
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 519 021	2 170 224	1 954 597	2 191 687	2 380 296	2 380 296	1 980 688	2 045 406	2 165 376
Social benefits	231	-	1 032	-	-	-	-	-	-
Other transfers to households	1 518 790	2 170 224	1 953 565	2 191 687	2 380 296	2 380 296	1 980 688	2 045 406	2 165 376
Payments for capital assets	11 479	27 537	16 478	3 334	17 865	17 865	3 713	2 654	2 800
Buildings and other fixed structures	9 166	24 052	13 669	-	10 531	10 531	-	-	-
Buildings	9 166	24 052	13 669	-	10 531	10 531	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 313	3 412	2 809	3 334	7 334	7 334	3 713	2 654	2 800
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 313	3 412	2 809	3 334	7 334	7 334	3 713	2 654	2 800
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	73	-	-	-	-	-	-	-
Payments for financial assets	-	1 975	71	-	-	-	-	-	-
Total economic classification	2 189 675	2 612 189	2 440 933	2 709 162	2 882 772	2 882 772	2 476 863	2 570 660	2 719 497

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

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	149 094	179 670	164 538	220 378	182 545	182 545	201 212	217 097	229 019
Compensation of employees	87 625	101 617	101 010	129 473	107 248	107 248	130 228	141 140	148 903
Salaries and wages	77 698	88 642	87 496	115 211	92 986	92 986	115 592	125 685	132 598
Social contributions	9 927	12 975	13 514	14 262	14 262	14 262	14 636	15 455	16 305
Goods and services	61 469	78 053	63 528	90 905	75 297	75 297	70 984	75 957	80 116
Administrative fees	198	397	275	291	391	391	408	450	475
Advertising	271	1 127	1 055	646	808	808	813	859	906
Minor assets	472	700	82	2 670	1 670	1 670	1 325	1 458	1 537
Audit cost: External	6 076	13 054	10 354	12 968	9 458	9 458	10 236	10 977	11 581
Bursaries: Employees	115	284	470	785	285	285	331	578	610
Catering: Departmental activities	701	257	813	1 113	713	713	693	755	779
Communication (G&S)	2 537	2 825	1 037	1 254	1 641	1 641	1 328	1 403	1 480
Computer services	259	243	406	270	170	170	440	465	491
Consultants and professional services: Business and advisory services	2 079	808	120	2 101	101	101	165	197	208
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	701	12 010	2 833	12 174	1 392	1 392	1 686	2 287	2 413
Contractors	535	1 060	1 050	-	3 826	3 826	3 040	3 698	3 901
Agency and support / outsourced services	27 892	697	271	10 154	1 676	1 676	772	928	979
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 641	4 345	4 627	5 290	5 290	5 290	5 513	6 044	6 376
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	602	775	471	203	407	407	350	372	392
Consumable: Stationery, printing and office supplies	1 460	4 162	2 681	2 945	2 945	2 945	2 616	3 290	3 471
Operating leases	1 168	17 791	19 944	20 841	24 586	24 586	23 037	23 460	24 750
Property payments	2 268	9 086	8 679	6 758	10 449	10 449	8 089	7 960	8 399
Transport provided: Departmental activity	2	-	-	-	99	99	-	-	-
Travel and subsistence	5 282	5 843	4 808	6 663	6 163	6 163	6 195	6 538	6 897
Training and development	3 671	2 325	2 275	2 664	1 964	1 964	2 767	2 963	3 126
Operating payments	88	44	549	677	677	677	352	361	381
Venues and facilities	340	188	609	300	448	448	510	546	576
Rental and hiring	111	32	119	138	138	138	318	368	388
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 116	7 095	57 340	5 008	31 508	31 508	38 357	40 873	43 121
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	-	-	53 990	-	30 000	30 000	35 000	36 960	38 993
Public corporations	-	-	53 990	-	30 000	30 000	35 000	36 960	38 993
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	53 990	-	30 000	30 000	35 000	36 960	38 993
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 116	7 095	3 350	5 008	1 508	1 508	3 357	3 913	4 128
Social benefits	-	-	1 032	-	-	-	-	-	-
Other transfers to households	1 116	7 095	2 318	5 008	1 508	1 508	3 357	3 913	4 128
Payments for capital assets	998	3 485	2 809	3 334	4 334	4 334	3 713	2 654	2 800
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	998	3 412	2 809	3 334	4 334	4 334	3 713	2 654	2 800
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	998	3 412	2 809	3 334	4 334	4 334	3 713	2 654	2 800
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	73	-	-	-	-	-	-	-
Payments for financial assets	-	1 975	71	-	-	-	-	-	-
Total economic classification	151 208	192 225	224 758	228 720	218 387	218 387	243 282	260 624	274 940

Table B.2: Payments and estimates by economic classification: Programme2: Local Governance

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	43 909	45 371	44 825	50 200	43 500	43 500	44 120	47 917	50 552
Compensation of employees	29 707	29 744	29 228	31 556	31 556	31 556	35 289	37 265	39 314
Salaries and wages	25 341	26 022	25 340	27 704	27 704	27 704	29 778	31 446	33 175
Social contributions	4 366	3 722	3 888	3 852	3 852	3 852	5 511	5 819	6 139
Goods and services	14 202	15 627	15 597	18 644	11 944	11 944	8 831	10 652	11 238
Administrative fees	-	50	125	-	30	30	152	165	174
Advertising	48	-	32	-	-	-	-	-	-
Minor assets	7	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	138	256	328	201	353	353	265	281	296
Communication (G&S)	68	58	289	315	115	115	496	524	552
Computer services	235	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	12 472	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	237	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	13 047	12 374	13 985	8 985	8 985	5 116	5 090	5 371
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	8	11	98	86	26	26	79	86	91
Consumable: Stationery, printing and office supplies	490	149	30	-	20	20	50	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	495	2 049	2 018	3 994	2 294	2 294	2 465	4 262	4 497
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	3	105	3	-	-	3	3	3
Venues and facilities	4	4	198	60	121	121	205	241	254
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	380	-	-	-	-	-	-	-	-
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	380	-	-	-	-	-	-	-	-
Social benefits	108	-	-	-	-	-	-	-	-
Other transfers to households	272	-	-	-	-	-	-	-	-
Payments for capital assets	17	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	17	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	17	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	44 306	45 371	44 825	50 200	43 500	43 500	44 120	47 917	50 552

Table B.2: Payments and estimates by economic classification: Programme3: Development And Planning

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	69 874	32 560	31 567	36 156	37 056	37 056	42 258	43 239	45 614
Compensation of employees	48 173	28 627	27 880	31 652	31 652	31 652	35 803	35 506	37 458
Salaries and wages	43 082	25 142	24 283	28 105	28 105	28 105	32 413	31 925	33 680
Social contributions	5 091	3 485	3 597	3 547	3 547	3 547	3 390	3 581	3 778
Goods and services	21 701	3 933	3 687	4 504	5 404	5 404	6 455	7 733	8 156
Administrative fees	26	79	102	-	50	50	156	135	142
Advertising	40	-	-	-	-	-	-	-	-
Minor assets	170	-	-	-	-	-	-	-	-
Audit cost: External	1 276	-	-	-	-	-	-	-	-
Bursaries: Employees	34	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 107	312	307	338	338	338	278	300	316
Communication (G&S)	318	93	118	431	111	111	349	399	421
Computer services	150	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	304	-	-	-	-	-	-	-	-
Infrastructure and planning	365	-	79	-	-	-	100	130	137
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	401	-	-	-	-	-	-	-	-
Contractors	234	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	271	76	-	1 130	1 130	1 137	1 507	1 589
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	304	-	-	-	-	-	-	-	-
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	119	17	134	858	358	358	148	155	163
Consumable: Stationery, printing and office supplies	512	91	-	-	-	-	-	-	-
Operating leases	9 379	-	-	-	-	-	-	-	-
Property payments	505	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	110	-	-	-	19	20
Travel and subsistence	5 692	2 978	2 778	2 317	3 217	3 217	3 771	4 517	4 766
Training and development	230	-	-	-	-	-	-	-	-
Operating payments	185	-	-	118	18	18	106	112	118
Venues and facilities	331	92	93	332	182	182	410	459	484
Rental and hiring	19	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	300 224	80 073	98 995	128 399	103 802	103 802	78 399	83 589	88 187
Provinces and municipalities	54 754	80 073	98 995	128 399	103 802	103 802	78 399	83 589	88 187
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	54 754	80 073	98 995	128 399	103 802	103 802	78 399	83 589	88 187
Municipalities	54 754	80 073	98 995	128 399	103 802	103 802	78 399	83 589	88 187
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	245 077	-	-	-	-	-	-	-	-
Public corporations	245 077	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	245 077	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	393	-	-	-	-	-	-	-	-
Social benefits	123	-	-	-	-	-	-	-	-
Other transfers to households	270	-	-	-	-	-	-	-	-
Payments for capital assets	10 464	24 052	13 669	-	13 531	13 531	-	-	-
Buildings and other fixed structures	9 166	24 052	13 669	-	10 531	10 531	-	-	-
Buildings	9 166	24 052	13 669	-	10 531	10 531	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 298	-	-	-	3 000	3 000	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 298	-	-	-	3 000	3 000	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	380 562	136 685	144 231	164 555	154 389	154 389	120 657	126 828	133 801

Table B.2: Payments and estimates by economic classification: Programme4: Housing Needs,Planning And Research

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	34 090	23 081	26 085	27 506	36 206	36 206	34 477	33 611	35 460
Compensation of employees	22 674	19 491	22 711	23 956	25 956	25 956	27 698	29 537	31 161
Salaries and wages	20 580	17 379	20 201	21 614	23 614	23 614	25 250	26 952	28 434
Social contributions	2 094	2 112	2 510	2 342	2 342	2 342	2 448	2 585	2 727
Goods and services	11 416	3 590	3 374	3 550	10 250	10 250	6 779	4 074	4 299
Administrative fees	4	48	118	-	110	110	130	140	148
Advertising	41	-	157	95	-	-	101	107	113
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	332	362	129	172	72	72	134	259	273
Communication (G&S)	-	6	41	110	60	60	66	22	23
Computer services	-	-	-	56	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	6 700	6 700	2 919	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	344	-	-	-	-	-	-	-	-
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	52	10	8	22	22	22	23	24	25
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	7 611	-	-	-	-	-	-	-	-
Property payments	-	-	10	238	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 886	2 952	2 595	2 692	2 901	2 901	3 174	3 283	3 464
Training and development	-	-	-	40	-	-	-	-	-
Operating payments	123	108	77	66	176	176	170	174	184
Venues and facilities	23	46	239	59	209	209	62	65	69
Rental and hiring	-	58	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	22 014	-	-	-	-	-	-	-	-
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	22 014	-	-	-	-	-	-	-	-
Public corporations	22 014	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	22 014	-	-	-	-	-	-	-	-
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	56 104	23 081	26 085	27 506	36 206	36 206	34 477	33 611	35 460

Table B.2: Payments and estimates by economic classification: Programme5: Housing Development

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	40 363	51 698	49 787	51 502	51 502	51 502	56 996	60 187	63 496
Compensation of employees	33 518	45 201	44 738	45 808	45 808	45 808	49 910	52 807	55 711
Salaries and wages	28 549	39 201	38 523	39 139	39 139	39 139	42 230	44 441	46 885
Social contributions	4 969	6 000	6 215	6 669	6 669	6 669	7 680	8 366	8 826
Goods and services	6 845	6 497	5 049	5 694	5 694	5 694	7 086	7 380	7 785
Administrative fees	4	145	83	150	150	150	190	201	212
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	8	99	28	125	10	10	156	165	173
Communication (G&S)	-	5	31	-	40	40	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	210	-	-	-	-	-	-	-	-
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	361	264	19	35	18	18	37	39	41
Consumable: Stationery, printing and office supplies	171	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	212	82	29	133	-	-	144	160	169
Transport provided: Departmental activity	-	-	-	57	-	-	-	-	-
Travel and subsistence	5 317	5 394	4 583	4 957	5 412	5 412	6 237	6 443	6 797
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	483	423	196	173	50	50	206	250	264
Venues and facilities	36	85	80	64	14	14	116	122	129
Rental and hiring	43	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 517 132	2 163 129	1 951 247	2 186 679	2 378 788	2 378 788	1 977 331	2 041 493	2 161 248
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	1 517 132	2 163 129	1 951 247	2 186 679	2 378 788	2 378 788	1 977 331	2 041 493	2 161 248
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 517 132	2 163 129	1 951 247	2 186 679	2 378 788	2 378 788	1 977 331	2 041 493	2 161 248
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 557 495	2 214 827	2 001 034	2 238 181	2 430 290	2 430 290	2 034 327	2 101 680	2 224 744

Table B5 LG & HS - Payments of infrastructure by category

Project No.	Project Name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Total Expenditure to date from previous years	Total Available 2019/19	MTEF Forward Estimates	
								Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21
1	Individual Subsidies	Individual Subsidy	Various wards	Township	North West Provincial	Building and Other Fixed Structures	Financial - 1.18 Individual Housing Subsidies (Non Credit Linked) (R 0 - R 3 500)	2015/04/01	2017/03/31	HSCG Housing Development	HSCG Housing Development	DLG-HS	261 648 289	-	13 440	13 440	13 440
2	Moses Kotane Local Mun Mahabalefel (500 Subs)	Construction	25	Village	Moses Kotane	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2013/07/30	2017/08/31	HSCG Housing Development	HSCG Housing Development	DLG-HS	39 277 358	-	900	-	-
3	Rustenburg Municipality - Ramungwane (Mmamabale)	Construction	25	Village	Rustenburg	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2004/07/27	2019/12/15	HSCG Housing Development	HSCG Housing Development	DLG-HS	15 346 877	-	2 405	-	-
4	Rustenburg L. M. Merding Ext 4 & 5 (150 Sub)	Construction	12	Township	Rustenburg	Building and Other Fixed Structures	Incremental - 2.2E Integrated Residential Development Programme Phase 4: Top Structure Construction Informal Settlements	2014/10/12	2017/10/10	HSCG Housing Development	HSCG Housing Development	DLG-HS	263 268 883	-	10 215	3 828	-
5	NHBC	NHBC	Various	Various	North West Provincial	Building and Other Fixed Structures	Financial - 1.18 Individual Housing Subsidies (Non Credit Linked) (R 0 - R 3 500)	1984/01/01	2019/03/31	HSCG OPSCAP	HSCG OPSCAP	DLG-HS	209 829 263	-	11 483	19 880	21 948
6	Opscap	OPSCAP	Various	Various	North West Provincial	Building and Other Fixed Structures	Financial - 1.18 Operational Capital Budget	2014/04/01	2017/03/31	HSCG OPSCAP	HSCG OPSCAP	DLG-HS	86 309 393	-	50 248	54 519	59 191
7	Radou Local Mun Emergency Housing (284 Sub)	Construction	2	Village	Radou	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2006/07/10	2019/12/30	HSCG Housing Development	HSCG Housing Development	DLG-HS	19 866 189	-	6 203	11 520	-
8	Matleng-Matlabole Block 1 Phase 2 (706 Subsidies)	Construction	35	Township	Matleng	Building and Other Fixed Structures	Incremental - 2.2E Integrated Residential Development Programme Phase 4: Top Structure Construction Informal Settlements	2010/12/22	2017/03/31	HSCG Housing Development	HSCG Housing Development	DLG-HS	45 421 753	-	10 207	-	-
9	Matleng - L. M. Matleng Disaster Houses (101 Subs)	Construction	7	Village	Matleng	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2007/08/21	2017/08/30	HSCG Housing Development	HSCG Housing Development	DLG-HS	22 987 711	-	8 888	-	-
10	Venaradong Fikile Housing Project	Construction	5	Village	Tlovel/Venaradong	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2018/04/01	2019/03/31	HSCG Housing Development	HSCG Housing Development	DLG-HS	86 464 316	-	8 861	-	-
11	Matleng 200 Phip Pledge Project	Construction	17,23	Township	Matleng	Building and Other Fixed Structures	Incremental - 2.2E Integrated Residential Development Programme Phase 4: Top Structure Construction Informal Settlements	2009/02/10	2017/08/30	HSCG Housing Development	HSCG Housing Development	DLG-HS	14 226 72	-	2 679	-	-
12	Maquassi Hills Tweelaking Women's Build Xazulula	Construction		Township	Maquassi Hills	Building and Other Fixed Structures	Incremental - 2.2E Integrated Residential Development Programme Phase 4: Top Structure Construction Informal Settlements	2018/04/01	2019/03/31	HSCG Housing Development	HSCG Housing Development	DLG-HS	8 125 190	-	5 104	-	-
13	Matleng Matleng Women's Build 177	Procurement	26	Village	Matleng	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2010/09/08	2019/08/30	HSCG Housing Development	HSCG Housing Development	DLG-HS	12 965 201	-	6 203	6 203	-
14	Matleng Matleng Women's Build 73	Procurement	26	Village	Matleng	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2010/09/08	2019/08/30	HSCG Housing Development	HSCG Housing Development	DLG-HS	5 971 123	-	6 203	1 646	-
15	Rustenburg Village 550	Construction	23,26	Village	Rustenburg	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2010/12/22	2017/03/31	HSCG Housing Development	HSCG Housing Development	DLG-HS	37 000 265	-	3 788	-	-
16	Municipal Accreditation	Municipal Accreditation			North West Provincial	Building and Other Fixed Structures	Financial - 4.7 Accredited Municipalities Level 1 & 2	2018/04/01	2019/03/31	HSCG Housing Development	HSCG Housing Development	DLG-HS	2 207 087	-	13 000	25 000	25 000
17	Maquassi Hills Local Mun Lebaleng ext 4	Construction	9	Township	Maquassi Hills	Building and Other Fixed Structures	Incremental - 2.2E Integrated Residential Development Programme Phase 4: Top Structure Construction Informal Settlements	2011/05/01	2017/07/31	HSCG Housing Development	HSCG Housing Development	DLG-HS	58 286 879	-	10 207	-	-
18	Matleng Villages 900 Quilling	Construction	16	Village	Matleng	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2011/08/01	2017/08/30	HSCG Housing Development	HSCG Housing Development	DLG-HS	38 710 220	-	11 013	8 102	-
19	Matleng Villages 900 - Keenwones	Construction	33	Cty	Matleng	Building and Other Fixed Structures	Incremental - 2.2E Integrated Residential Development Programme Phase 4: Top Structure Construction Informal Settlements	2012/01/01	2017/03/31	HSCG Housing Development	HSCG Housing Development	DLG-HS	43 182 875	-	1 276	-	-

Project No.	Project Name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Plant, machinery & Equipments, COE)	Type of infrastructure School - primary/ secondary/ specialised; admin block; water, electricity; sanitation/colet; fencing etc	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Total Expenditure to date from previous years	Total Available 2018/19	MTEF	
								Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21
20	Matlosana Jouberton Ext 16 (420 Units)	Construction	11	City	Matlosana	Building and Other Fixed Structures	Homebased - 2 ZE Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	2012/08/01	2017/11/30	HSOG Housing Development	DLG& HS	43 919 791	-	-	6 379	-	-
21	Matlosana Jouberton Ext 10 Tana Gariep	Construction	5	City	Matlosana	Building and Other Fixed Structures	Homebased - 2 ZE Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	2012/09/05	2017/03/31	HSOG Housing Development	DLG& HS	17 395 800	-	-	8 804	-	-
22	Lekwemane Umenang and 5 1000 Barzani	Construction	5	Township	Lekwemane	Building and Other Fixed Structures	Homebased - 2 ZE Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	2012/09/29	2017/02/07	HSOG Housing Development	DLG& HS	102 820 148	-	-	12 121	12 359	-
23	Lekwemane Umenang and 5 1000 Barzani	Construction	1	Township	Lekwemane	Building and Other Fixed Structures	Homebased - 2 ZE Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	2013/06/28	2016/11/07	HSOG Housing Development	DLG& HS	22 448 463	-	-	12 504	6 379	-
24	Lekwemane Umenang and 5 1000 Barzani	Construction	15, 16	Small doopie	Discooria	Building and Other Fixed Structures	Homebased - 2 ZE Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	2018/04/01	2019/03/31	HSOG Housing Development	DLG& HS	1 145 260	-	-	-	-	-
25	Discooria Coligny 141 lido	Construction	24	Village	Mosses Kraai	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2013/10/21	2017/07/31	HSOG Housing Development	DLG& HS	94 427 019	-	-	3 000	-	-
26	Morija-Morija, Mabana and Gwenside 400 Synchroon	Construction	11, 12, 15, 16, 26	Village	Morelele	Building and Other Fixed Structures	Homebased - 2 ZE Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	2013/10/22	2017/03/31	HSOG Housing Development	DLG& HS	51 356 634	-	-	18 883	6 379	-
27	Kagisano-Morija Bray 403 Moringoti	Construction	2	Village	Kagisano-Morija	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2013/12/02	2017/03/30	HSOG Housing Development	DLG& HS	70 883 911	-	-	13 972	6 329	-
28	Matlosana Kanana Ext 11 Niganga 50 Subs	Construction	24	City	Matlosana	Building and Other Fixed Structures	Homebased - 2 ZE Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	2013/12/01	2017/03/30	HSOG Housing Development	DLG& HS	37 410 100	-	-	17 342	-	-
29	Matlosana Kanana Ext 11 Niganga 50 Subs	Construction	14	City	Matlosana	Building and Other Fixed Structures	Homebased - 2 ZE Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	2013/12/06	2017/07/31	HSOG Housing Development	DLG& HS	16 323 600	-	-	9 314	-	-
30	Matlosana Kanana Ext 17 Tlangatse 200 Subs	Construction	24	City	Matlosana	Building and Other Fixed Structures	Homebased - 2 ZE Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	2013/12/06	2016/07/30	HSOG Housing Development	DLG& HS	36 151 988	-	-	17 480	-	-
31	Matlosana Jouberton Ext 17 Red Don 706 Subs	Construction	14	City	Matlosana	Building and Other Fixed Structures	Homebased - 2 ZE Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	2013/12/06	2017/03/30	HSOG Housing Development	DLG& HS	71 497 466	-	-	11 355	-	-
32	Matlosana Kanana Ext 13 Bougatse 200 Subs	Construction	24	City	Matlosana	Building and Other Fixed Structures	Homebased - 2 ZE Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	2013/12/05	2017/03/30	HSOG Housing Development	DLG& HS	23 688 611	-	-	7 655	-	-
33	Matlosana Kanana Ext 13 Tribal Zone (300 Subs)	Construction	24	City	Matlosana	Building and Other Fixed Structures	Homebased - 2 ZE Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	2013/12/10	2017/03/30	HSOG Housing Development	DLG& HS	30 957 710	-	-	7 655	-	-
34	Rafou Kragan, Selagole, Madikepe 200	Procurement	5, 6, 7, 11	Village	Rafou	Building and Other Fixed Structures	Homebased - 2.4 Informal Settlement Upgrading	2013/12/18	2017/03/31	HSOG Housing Development	DLG& HS	22 823 853	-	-	17 343	-	-
35	Tlaving, Delanyeville Ext 7, 200	Construction	2	Small doopie	Tlaving	Building and Other Fixed Structures	Homebased - 2 ZE Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	2013/12/18	2015/12/30	HSOG Housing Development	DLG& HS	23 375 200	-	-	11 355	7 655	-
36	Tlaving, Delanyeville Ext 7, 60	Construction	9	Small doopie	Tlaving	Building and Other Fixed Structures	Homebased - 2 ZE Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	2013/12/18	2015/12/30	HSOG Housing Development	DLG& HS	6 970 342	-	-	2 424	-	-
37	Rustenburg, Swaling, 557, Marabe	Construction	11	Township	Rustenburg	Building and Other Fixed Structures	Homebased - 2 ZE Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	2014/01/06	2017/03/31	HSOG Housing Development	DLG& HS	72 495 550	-	-	5 104	-	-
38	Mahikeng, Rooigrond Informal Settlements, 500, Masegodi	Construction	27	Small doopie	Mahikeng	Building and Other Fixed Structures	Homebased - 2 ZE Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	2014/01/06	2017/03/30	HSOG Housing Development	DLG& HS	63 794 525	-	-	14 545	-	-
39	Kgetling, Rughla Ext 687, 500	Construction	4, 5	Township	Kgetling	Building and Other Fixed Structures	Homebased - 2 ZE Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	2014/06/13	2017/03/29	HSOG Housing Development	DLG& HS	38 026 115	-	-	1 276	-	-
40	Gwelo Tlang, Ba Ga Phuduhwana, 179	Construction	8	Village	Gwelo Tlang	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2014/06/15	2017/03/30	HSOG Housing Development	DLG& HS	21 894 477	-	-	8 861	6 329	-

Project No.	Project Name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Total Expenditure to date from previous years	Total Available 2018/19	MTEF	
								Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21
41	Greater Tanga, Ba Ga Phinducwans 180	Construction	25	Village	Greater Tanga	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2014/06/15	2017/08/30	HSOG	Housing Development	DLG&HS	21 632 137	-	8 735	6 329	-
42	Greater Tanga, Tanga Ext 6, 106 & demolition	Construction	11	Village	Greater Tanga	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2014/06/19	2017/12/31	HSOG	Housing Development	DLG&HS	14 226 653	-	6 329	-	-
43	Mafikeng, Redground Informal Settlement 500, Igama development	Construction	27	Small dorpse	Mafikeng	Building and Other Fixed Structures	Homebased - 2.2E Integrated Residential Development Programme: Phase 4, Top Structure Construction Informal Settlements	2014/01/06	2017/09/30	HSOG	Housing Development	DLG&HS	63 794 325	-	6 292	-	-
44	Ramothshane Molwa, Knaisivier, 83,Boletha	Planning	15	Village	Ramothshane Molwa	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2014/01/06	2016/08/31	HSOG	Housing Development	DLG&HS	10 355 837	-	1 000	-	-
45	Ramothshane Molwa, Knaisivier, 84, Selediso	Construction	15	Village	Ramothshane Molwa	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2014/01/06	2017/03/31	HSOG	Housing Development	DLG&HS	10 612 308	-	3 671	633	-
46	Greater Tanga Villages 431 Synchrocom	Construction	20	Village	Greater Tanga	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2014/10/09	2017/09/30	HSOG	Housing Development	DLG&HS	52 458 331	-	6 329	-	-
47	Greater Tanga Villages 500 Rehomo	Construction	6	Village	Greater Tanga	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2014/10/09	2017/09/30	HSOG	Housing Development	DLG&HS	54 973 300	-	6 329	1 266	-
48	Mafikeng, Ntlokgodach Village, 200, Sechoso	Construction	25	Village	Mafikeng	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2016/04/01	2019/03/31	HSOG	Housing Development	DLG&HS	28 569 701	-	-	6 329	-
49	Naledi Vryburg Ext 25 Toro 303	Construction	3	Township	Naledi	Building and Other Fixed Structures	Homebased - 2.2E Integrated Residential Development Programme: Phase 4, Top Structure Construction Informal Settlements	2014/11/25	2017/03/07	HSOG	Housing Development	DLG&HS	96 100 540	-	3 628	6 329	-
50	Disoboka, Verweia Village, 401, Sun Success	Construction	10	Village	Disoboka	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2014/12/12	2017/10/30	HSOG	Housing Development	DLG&HS	57 076 735	-	3 671	-	-
51	Mafikeng, Mafikeng Ext 39, 25 Military Veterans	Construction	6	Township	Mafikeng	Building and Other Fixed Structures	Homebased - 2.2E Integrated Residential Development Programme: Phase 4, Top Structure Construction Informal Settlements	2015/01/02	2018/02/28	HSOG	Housing Development	DLG&HS	5 525 402	-	2 820	383	-
52	Mafikeng Mafikeng Various Villages 250, Mafu	Construction	18	Village	Mafikeng	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2015/01/09	2018/02/28	HSOG	Housing Development	DLG&HS	27 466 750	-	8 608	2 532	-
53	Mamusa Gaudina, 66, Synda	Construction	1	Village	Mamusa	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2015/01/08	2017/11/30	HSOG	Housing Development	DLG&HS	7 256 302	-	5 064	1 266	-
54	Mamusa Gaudina, 68 Bondiapt	Construction	1	Village	Mamusa	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2015/01/08	2017/07/31	HSOG	Housing Development	DLG&HS	7 626 672	-	2 532	1 266	-
55	Mafikeng, Lethabong, Thuri, 93	Construction	5	Township	Mafikeng	Building and Other Fixed Structures	Homebased - 2.2E Integrated Residential Development Programme: Phase 4, Top Structure Construction Informal Settlements	2015/01/09	2017/03/31	HSOG	Housing Development	DLG&HS	10 225 071	-	6 379	-	-
56	Mafikeng, Mafikeng Various Villages, 250 Mweleise	Construction	20	Village	Mafikeng	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2015/01/09	2018/02/28	HSOG	Housing Development	DLG&HS	27 466 750	-	8 861	3 798	-
57	Mafikeng, Mafikeng Various Villages, Renano, 250	Construction	11	Village	Mafikeng	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2015/01/07	2018/02/28	HSOG	Housing Development	DLG&HS	27 466 750	-	8 861	3 798	-
58	Ramothshane Molwa Welbedacht Feasibility	Construction	5,15,12,17	Township	Ramothshane Molwa	Building and Other Fixed Structures	Homebased - 2.2E Integrated Residential Development Programme: Phase 4, Top Structure Construction Informal Settlements	2015/01/29	2016/03/31	HSOG	Housing Development	DLG&HS	13 032 965	-	11 082	1 276	-
59	Ramothshane Molwa Welbedacht Feasibility	Planning	12	Township	Ramothshane Molwa	Building and Other Fixed Structures	Homebased - 2.2A Integrated Residential Development Programme: Phase 1 Planning And Services	2015/01/14	2016/03/31	HSOG	Housing Development	DLG&HS	887 309	-	3 500	-	-
60	Ramothshane Molwa Welbedacht Feasibility	Procurement	12	Township	Ramothshane Molwa	Building and Other Fixed Structures	Homebased - 2.2A Integrated Residential Development Programme: Phase 1 Planning And Services	2015/01/14	2016/03/31	HSOG	Housing Development	DLG&HS	70 688 300	-	-	11 495	38 576
61	Mafikeng, Military Veterans, 40 Meron	Construction	6	Township	Mafikeng	Building and Other Fixed Structures	Homebased - 2.2E Integrated Residential Development Programme: Phase 4, Top Structure Construction Informal Settlements	2015/01/29	2017/07/14	HSOG	Housing Development	DLG&HS	6 422 065	-	7 520	1 531	-

Project No.	Project Name	Project Status	Ward No	VTSO Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of Infrastructure School - primary/ secondary/ specialised; admin block water, electricity; sanitation/toilet; fencing etc	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Total Expenditure to date from previous years	Total Available 2018/19	MTF	
								Date: Start	Date: Finish							MTF 2019/20	MTF 2020/21
62	Makhung Ward 218 & Ext 18 Emergency 31 Units	Construction	28	Township	Makhung	Building and Other Fixed Structures	Incentive: 2-ZE Integrated Residential Development Programme Phase 4: Top Structure Construction Normal Settlements	2015/03/13	2017/03/30	HSDB Housing Development	HSDB Housing Development	DLG:HS	3 405 357	-	1 531	2 424	-
63	Vetshabop, Tshing Ext 8, 219, Andlana	Construction	2	Township	Tloane/Vetshabop	Building and Other Fixed Structures	Incentive: 2-ZE Integrated Residential Development Programme Phase 4: Top Structure Construction Normal Settlements	2015/04/08	2017/03/30	HSDB Housing Development	HSDB Housing Development	DLG:HS	25 676 538	-	11 335	-	-
64	Lekwa Temane Gukhekoord Ext 283, 500, Mulapane	Construction	7	Small Copie	Lekwa Temane	Building and Other Fixed Structures	Incentive: 2-ZE Integrated Residential Development Programme Phase 4: Top Structure Construction Normal Settlements	2015/04/23	2017/08/31	HSDB Housing Development	HSDB Housing Development	DLG:HS	64 885 000	-	11 483	12 759	6 379
65	Lekwa Temane Gukhekoord Ext 283, 500, Mulapane	Construction	7	Small Copie	Lekwa Temane	Building and Other Fixed Structures	Incentive: 2-ZE Integrated Residential Development Programme Phase 4: Top Structure Construction Normal Settlements	2015/04/23	2017/08/31	HSDB Housing Development	HSDB Housing Development	DLG:HS	65 504 107	-	11 335	12 759	6 379
66	Lekwa Temane Gukhekoord 283, 500, Tshimotha	Construction	7	Small Copie	Lekwa Temane	Building and Other Fixed Structures	Incentive: 2-ZE Integrated Residential Development Programme Phase 4: Top Structure Construction Normal Settlements	2015/04/24	2017/07/31	HSDB Housing Development	HSDB Housing Development	DLG:HS	176 108 336	-	3 200	-	-
67	Lekwa Temane Gukhekoord 283, 500, Barani @	Construction	10	Township	Lekwa Temane	Building and Other Fixed Structures	Incentive: 2-ZE Integrated Residential Development Programme Phase 4: Top Structure Construction Normal Settlements	2015/04/17	2017/07/31	HSDB Housing Development	HSDB Housing Development	DLG:HS	65 946 500	-	2 200	-	-
68	Lekwa Temane Bokumeleng 500, White Leopard	Construction	10	Township	Lekwa Temane	Building and Other Fixed Structures	Incentive: 2-ZE Integrated Residential Development Programme Phase 4: Top Structure Construction Normal Settlements	2015/04/23	2017/11/30	HSDB Housing Development	HSDB Housing Development	DLG:HS	55 475 300	-	8 230	-	-
69	Randshere LM, Legophong, 250, Kofe Consoling	Construction	1	Village	Randshere Mofa	Building and Other Fixed Structures	Rural - 4.2 Rural Safety Communal Land Rights	2015/08/07	2017/04/14	HSDB Housing Development	HSDB Housing Development	DLG:HS	27 486 750	-	18 482	12 559	-
70	Makhung Otshobop, 521, Ditempomo	Construction	4	Village	Makhung	Building and Other Fixed Structures	Incentive: 2-ZE Integrated Residential Development Programme Phase 4: Top Structure Construction Normal Settlements	2015/08/18	2017/03/30	HSDB Housing Development	HSDB Housing Development	DLG:HS	48 457 939	-	11 335	12 759	-
71	Makhung Mombila 87 Yonca	Construction	15	Township	Makhung	Building and Other Fixed Structures	Incentive: 2-ZE Integrated Residential Development Programme Phase 4: Top Structure Construction Normal Settlements	2015/09/22	2017/03/30	HSDB Housing Development	HSDB Housing Development	DLG:HS	10 986 144	-	4 721	2 552	-
72	Makhung Local Municipality Sepwalekhe Village 500	Construction	32	Village	Makhung	Building and Other Fixed Structures	Rural - 4.2 Rural Safety Communal Land Rights	2015/10/26	2017/07/31	HSDB Housing Development	HSDB Housing Development	DLG:HS	64 652 542	-	6 329	12 559	6 329
73	Mamas Local - Ipahang Ext 1 & 1, 124, Maseno	Construction	2	Township	Mamas	Building and Other Fixed Structures	Incentive: 2-ZE Integrated Residential Development Programme Phase 4: Top Structure Construction Normal Settlements	2015/10/01	2017/11/30	HSDB Housing Development	HSDB Housing Development	DLG:HS	17 307 887	-	13 307	-	-
74	2016/17 Rustenburg Bokamoso 1600	Planning	40	Township	Rustenburg	Building and Other Fixed Structures	Incentive: 2-ZE Integrated Residential Development Programme Phase 4: Top Structure Construction Normal Settlements	2016/04/01	2019/03/31	HSDB Housing Development	HSDB Housing Development	DLG:HS	-	-	5 000	-	-
75	2016/17 Rustenburg Bokamoso 1600	Planning	20,33,34	Township	Rustenburg	Building and Other Fixed Structures	Provincial Specific Programmes	2016/04/01	2019/03/31	HSDB Housing Development	HSDB Housing Development	DLG:HS	-	-	21 804	-	-
76	2016/17 Rustenburg Bokamoso 1600	Construction	35	Township	Rustenburg	Building and Other Fixed Structures	Incentive: 2.4 Normal Settlement Upgrading	2016/04/01	2019/03/31	HSDB Housing Development	HSDB Housing Development	DLG:HS	-	-	11 669	31 597	19 138
77	2016/17 Rustenburg Bokamoso 1600	Planning	22	Township	Rustenburg	Building and Other Fixed Structures	Incentive: 2.4 Normal Settlement Upgrading	2016/10/23	2017/03/31	HSDB Housing Development	HSDB Housing Development	DLG:HS	1 650 000	-	1 500	33 559	20 160
78	2016/17 Rustenburg Bokamoso 1600	Planning	14,5	Township	Kopengrivier	Building and Other Fixed Structures	Incentive: 2-ZE Integrated Residential Development Programme Phase 4: Top Structure Construction Normal Settlements	2016/04/01	2019/03/31	HSDB Housing Development	HSDB Housing Development	DLG:HS	-	-	-	33 559	20 160
79	2016/17 Rustenburg Bokamoso 1600	Procurement	5	Township	Rustenburg	Building and Other Fixed Structures	Incentive: 2-ZE Integrated Residential Development Programme Phase 4: Top Structure Construction Normal Settlements	2016/08/12	2016/02/28	HSDB Housing Development	HSDB Housing Development	DLG:HS	3 600 000	-	18 144	25 516	57 791
80	2016/17 Rustenburg Bokamoso 1600	Planning	12	Township	Makhung	Building and Other Fixed Structures	Incentive: 2-ZE Integrated Residential Development Programme Phase 4: Top Structure Construction Normal Settlements	2016/08/12	2016/02/28	HSDB Housing Development	HSDB Housing Development	DLG:HS	2 795 472	-	-	13 440	13 440
81	2016/17 Rustenburg Bokamoso 1600	Construction	19	Village	Makhung	Building and Other Fixed Structures	Rural - 4.2 Rural Safety Communal Land Rights	2017/01/01	2017/12/31	HSDB Housing Development	HSDB Housing Development	DLG:HS	6 818 000	-	40 588	25 516	18 886
82	2016/17 Rustenburg Bokamoso 1600	Construction	19	Township	Mose Koba	Building and Other Fixed Structures	Incentive: 2-ZE Integrated Residential Development Programme Phase 4: Top Structure Construction Normal Settlements	2016/04/01	2019/03/31	HSDB Housing Development	HSDB Housing Development	DLG:HS	-	-	2 552	-	-
83	2016/17 Rustenburg Bokamoso 1600	Construction	25	Village	Makhung	Building and Other Fixed Structures	Rural - 4.2 Rural Safety Communal Land Rights	2016/04/01	2017/12/31	HSDB Housing Development	HSDB Housing Development	DLG:HS	1 967 000	-	17 090	24 811	-

Project No.	Project Name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant/machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total Expenditure to date from previous years	Total Available 2018/19	MTEF	
								Date: Start	Date: Finish						Forward Estimates	MTEF 2019/20 MTEF 2020/21
84	2016/17 Bojanala Military Veterans	Construction	Various wards	Township	Rustenburg	Building and Other Fixed Structures	Incinerator - 2.2E Integrated Residential Development Programme Phase 4: Top Structure Construction Informal	2016/04/01	2019/03/31	HSO	Housing Development	DLCS HS	-	3 384	-	-
85	2016/17 Moses Kotane Mqasase 6	Planning	15	Township	Moses Kotane	Building and Other Fixed Structures	Incinerator - 2.2A Integrated Residential Development Programme Phase 1: Planning And Services	2016/04/01	2017/03/31	HSO	Housing Development	DLCS HS	3 000 000	1 000	-	-
86	2016/17 Moses Kotane Mqasase 8	Pre-Planning		Township	Moses Kotane	Building and Other Fixed Structures	Incinerator - 2.2A Integrated Residential Development Programme Phase 1: Planning And Services	2015/10/22	2017/03/31	HSO	Housing Development	DLCS HS	-	-	-	6 576
87	2017/18 Morija Ntsoela Ext 13 land purchase	Pre-Planning	27	Township	Medunget	Building and Other Fixed Structures	Incinerator - 2.2E Integrated Residential Development Programme Phase 1: Planning And Services	2015/10/22	2017/03/31	HSO	Housing Development	DLCS HS	-	-	-	26 879
88	2016/17 Morija Ntsoela Villages	Construction/Planning	4,5,10,25,26,14,17,23	Village	Morija	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2015/08/12	2016/02/28	HSO	Housing Development	DLCS HS	20 195 056	69 497	34 115	25 316
89	2016/17 Moses Kotane Cui	Construction	33	Serial Opole	Moses Kotane	Building and Other Fixed Structures	Social Rental - 3.3B Community Residential Units	2016/06/08	2017/06/30	HSO	Housing Development	DLCS HS	64 932 298	500	-	-
90	2016/17 Moses Kotane Villages	Construction	7,8	Village	Moses Kotane	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2015/08/12	2017/03/31	HSO	Housing Development	DLCS HS	11 334 000	41 521	25 316	18 888
91	2016/17 Medunget Outlets 500 Makups	Planning	22	Township	Medunget	Building and Other Fixed Structures	Incinerator - 2.2E Integrated Residential Development Programme Phase 4: Top Structure Construction Informal	2015/10/23	2017/03/31	HSO	PLANNING	DLCS HS	3 327 800	-	22 593	26 879
92	2016/17 Rustenburg Popo Molele	Planning	4	Township	Rustenburg	Building and Other Fixed Structures	Incinerator - 2.4 Informal Settlement Upgrading	2015/10/23	2017/03/31	HSO	Housing Development	DLCS HS	2 400 000	1 300	13 796	26 879
93	2016/17 Kgalegong River Ratsaga Rural	Construction	6	Village	Kgalegong	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2016/11/17	2017/03/31	HSO	Housing Development	DLCS HS	11 924 115	11 892	-	-
94	2016/17 Kgalegong River Redrill Ext 3	Planning	8	Township	Kgalegong	Building and Other Fixed Structures	Incinerator - 2.2E Integrated Residential Development Programme Phase 4: Top Structure Construction Informal	2016/04/01	2019/03/31	HSO	PLANNING	DLCS HS	-	-	26 893	26 879
95	2016/17 Rustenburg Benkayane	Construction	29	Village	Rustenburg	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2016/04/01	2019/03/31	HSO	Housing Development	DLCS HS	-	8 228	-	-
96	2016/17 Rustenburg Rural Dini Estate	Construction	36	Village	Rustenburg	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2016/04/01	2019/03/31	HSO	Housing Development	DLCS HS	-	25 316	6 329	-
97	2016/17 Medunget Schoolport 700	Planning	29	Serial Opole	Medunget	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2017/01/01	2017/03/31	HSO	Housing Development	DLCS HS	1 165 000	1 000	88 591	53 915
98	2016/17 Medunget Survey Phase 2	Procurement	30	Serial Opole	Medunget	Building and Other Fixed Structures	Financial - 1.2 Housing Finance Linked Individual Subsidy Programme	2016/04/01	2019/03/31	HSO	Housing Development	DLCS HS	-	7 001	-	7 120
99	2016/17 Rustenburg Yco Yco	Planning	9	Township	Rustenburg	Building and Other Fixed Structures	Incinerator - 2.4 Informal Settlement Upgrading	2015/10/23	2017/03/31	HSO	Housing Development	DLCS HS	900 000	1 300	-	-
100	2016/17 Mqasase Hills Lebalelo Ext 6	Procurement	9	Township	Mqasase Hills	Building and Other Fixed Structures	Incinerator - 2.2B Integrated Residential Development Programme Phase 1: Planning And Services Informal	2016/04/01	2019/03/31	HSO	Housing Development	DLCS HS	-	15 543	34 115	36 076
101	2016/17 Mqasase Hills Womansland Ext 17	Procurement	3	Township	Mqasase Hills	Building and Other Fixed Structures	Incinerator - 2.2B Integrated Residential Development Programme Phase 1: Planning And Services Informal	2016/04/01	2019/03/31	HSO	Housing Development	DLCS HS	-	21 267	34 115	36 790
102	2016/17 Mqasase Hills Leudoringsdal Ext 93	Procurement	7	Township	Mqasase Hills	Building and Other Fixed Structures	Incinerator - 2.2E Integrated Residential Development Programme Phase 4: Top Structure Construction Informal	2016/04/01	2019/03/31	HSO	Housing Development	DLCS HS	-	12 096	-	-

Project No.	Project Name	Project Status	Ward No	VTS/D Type	Municipality/ Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant/machinery & Equipments, COE)	Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Total Expenditure to date from previous years	Total Available 2018/19	MTEF Forward Estimates	
								Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21
103	2016/17 Matsiana Khuma 1,3,4,5	Procurement	31	City	Matsiana	Building and Other Fixed Structures	Incremental - 2,2E: Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	2018/04/01	2019/03/31	HSOC Housing Development	HSOC Housing Development	D.G.A HS	-	-	5376	-	-
104	2016/17 Matsiana N2 Mixed	Construction	29	City	Matsiana	Building and Other Fixed Structures	Incremental - 2,2E: Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	2018/04/01	2019/03/31	HSOC Housing Development	HSOC Housing Development	D.G.A HS	-	-	36346	51036	25118
105	2016/17 Kamleh Kamda Military Vets	Construction	Various wards	City	Matsiana	Building and Other Fixed Structures	Incremental - 2,2E: Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	2018/04/01	2019/03/31	HSOC Housing Development	HSOC Housing Development	D.G.A HS	-	-	7520	2688	-
106	2016/17 Maquassi Hills Rulaganyang	Procurement	8	Township	Maquassi Hills	Building and Other Fixed Structures	Incremental - 2,2E: Integrated Residential Development Programme: Phase 1: Planning And Services Informal Settlements	2018/04/01	2019/03/31	HSOC Housing Development	HSOC Housing Development	D.G.A HS	-	-	13796	13796	36076
107	2016/17 Venterdorp Tseweng	Construction	2	Township	Tlokweng	Building and Other Fixed Structures	Incremental - 2,4 Informal Settlement Upgrading	2016/04/01	2017/03/31	HSOC Housing Development	HSOC Housing Development	D.G.A HS	1 855 000	-	7748	-	-
108	2016/17 Venterdorp Tshing 303	Planning	2	Township	Tlokweng	Building and Other Fixed Structures	Incremental - 2,2E: Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	2018/04/01	2019/03/31	HSOC PLANNING	HSOC PLANNING	D.G.A HS	-	-	-	13 440	15 187
109	2016/17 Venterdorp Venterdorp 220	Planning	2	Township	Tlokweng	Building and Other Fixed Structures	Incremental - 2,2E: Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	2018/04/01	2019/03/31	HSOC PLANNING	HSOC PLANNING	D.G.A HS	-	-	-	22 393	54 115
110	2016/17 Disabodla Bydeville Ext 4	Procurement	5	Township	Disabodla	Building and Other Fixed Structures	Incremental - 2,2B: Integrated Residential Development Programme: Phase 1: Planning And Services Informal Settlements	2015/10/23	2017/03/31	HSOC Housing Development	HSOC Housing Development	D.G.A HS	4 503 850	-	6 208	103 631	36 414
111	2016/17 Disabodla Coligny 3,3ha	Procurement	16	Township	Disabodla	Building and Other Fixed Structures	Incremental - 2,2E: Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	2018/04/01	2019/03/31	HSOC PLANNING	HSOC PLANNING	D.G.A HS	-	-	-	22 393	45 273
112	2016/17 Tseweng Broadersput	Pre-Planning	5	Village	Tseweng	Building and Other Fixed Structures	Rural - 4,2 Rural Subsidy Communal Land Rights	2018/04/01	2019/03/31	HSOC Housing Development	HSOC Housing Development	D.G.A HS	720 000	-	-	-	-
113	2016/17 Tseweng Dsepan	Construction	1	Village	Tseweng	Building and Other Fixed Structures	Rural - 4,2 Rural Subsidy Communal Land Rights	2015/08/12	2016/03/31	HSOC Housing Development	HSOC Housing Development	D.G.A HS	360 000	-	8 355	-	-
114	2016/17 Disabodla Villages	Procurement	11,17,18,19,13,14,12,10	Village	Disabodla	Building and Other Fixed Structures	Rural - 4,2 Rural Subsidy Communal Land Rights	2015/08/12	2016/03/31	HSOC Housing Development	HSOC Housing Development	D.G.A HS	8 879 460	-	7 468	25 318	50 635
115	2016/17 Tseweng Khumwana	Planning	21	Village	Disabodla	Building and Other Fixed Structures	Rural - 4,2 Rural Subsidy Communal Land Rights	2018/04/01	2019/03/31	HSOC Housing Development	HSOC Housing Development	D.G.A HS	-	-	3 000	-	-
116	2016/17 Tseweng Dsepan	Construction	4	Village	Tseweng	Building and Other Fixed Structures	Rural - 4,2 Rural Subsidy Communal Land Rights	2016/04/01	2017/03/31	HSOC Housing Development	HSOC Housing Development	D.G.A HS	600 000	-	8 355	-	-
117	2016/17 Tseweng Frisgewaagje	Construction	28	Village	Tseweng	Building and Other Fixed Structures	Rural - 4,2 Rural Subsidy Communal Land Rights	2015/08/12	2016/03/31	HSOC Housing Development	HSOC Housing Development	D.G.A HS	900 000	-	8 481	-	-
118	2016/17 Tseweng Geydorp	Construction	9	Village	Tseweng	Building and Other Fixed Structures	Rural - 4,2 Rural Subsidy Communal Land Rights	2018/04/01	2019/03/31	HSOC Housing Development	HSOC Housing Development	D.G.A HS	-	-	17 090	-	-
119	2016/17 Tseweng Khumwana	Construction	2	Village	Tseweng	Building and Other Fixed Structures	Rural - 4,2 Rural Subsidy Communal Land Rights	2015/08/12	2016/03/31	HSOC Housing Development	HSOC Housing Development	D.G.A HS	7 779 463	-	8 608	-	-
120	2016/17 Tseweng Latsopa Ext1,2	Construction	12	Village	Tseweng	Building and Other Fixed Structures	Incremental - 2,2E: Integrated Residential Development Programme: Phase 4: Top Structure Construction Informal Settlements	2018/04/01	2019/03/31	HSOC Housing Development	HSOC Housing Development	D.G.A HS	-	-	6 962	-	-
121	2016/17 Tseweng Middelton A,1c	Construction	7	Village	Tseweng	Building and Other Fixed Structures	Rural - 4,2 Rural Subsidy Communal Land Rights	2015/08/12	2016/03/31	HSOC Housing Development	HSOC Housing Development	D.G.A HS	540 000	-	8 608	-	-
122	2016/17 Tseweng Morena & Majong	Construction	3	Village	Tseweng	Building and Other Fixed Structures	Rural - 4,2 Rural Subsidy Communal Land Rights	2015/08/12	2017/03/31	HSOC Housing Development	HSOC Housing Development	D.G.A HS	360 000	-	9 988	-	-
123	2016/17 Ramothshane Mofane Mosephelwa Mogopa	Construction	17,19	Village	Ramothshane Mofane	Building and Other Fixed Structures	Rural - 4,2 Rural Subsidy Communal Land Rights	2018/04/01	2019/03/31	HSOC Housing Development	HSOC Housing Development	D.G.A HS	-	-	-	-	-

Project No.	Project Name	Project Status	Ward No	VTSD Type	Municipality/ Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant/machinery & Equipments, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total Expenditure to date from previous years	Total Available 2018/19	MTEF	
								Date: Start	Date: Finish						Forward Estimates	MTEF 2020/21
124	2016/17 Ramothese Mofika Ramothese Villages 300	Construction	1,2,3,4,5,9,18,20	Village	Ramothese Mofika	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2018/04/01	2019/03/31	HSDS Housing Development	HSDS Housing Development	DL&H	-	19 872	35 445	10 127
125	2016/17 Ratlou Villages	Construction	1,2,4,5,13,14	Village	Ratlou	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2015/08/12	2017/03/31	HSDS Housing Development	HSDS Housing Development	DL&H	9 834 000	17 976	13 340	5 336
126	2016/17 Ratlou Villages	Procurement	1,2,4,5,13,14	Village	Ratlou	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2016/04/01	2017/12/31	HSDS Housing Development	HSDS Housing Development	DL&H	5 217 000	11 739	-	40 019
127	2016/17 Tswaing Viljan	Construction	1	Village	Tswaing	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2016/04/01	2017/12/31	HSDS Housing Development	HSDS Housing Development	DL&H	520 000	34 016	-	-
128	2016/17 Mamusa Gaudima Phase 1	Planning	1	Village	Mamusa	Building and Other Fixed Structures	Incremental - 2.2B Integrated Residential Development Programme Phase 1: Planning And Services Informal Settlements	2018/04/01	2019/03/31	HSDS Housing Development	HSDS Housing Development	DL&H	-	1 240	-	-
129	2016/17 Greater Tleng Bojelo 300	Planning	1	Township	Greater Tleng	Building and Other Fixed Structures	Incremental - 2.2C Integrated Residential Development Programme Phase 4: Top Structure Construction Informal	2018/04/01	2019/03/31	HSDS Housing Development	HSDS Housing Development	DL&H	-	-	6 888	40 319
130	2016/17 Naledi Dwereldat 400	Pre-Planning	2	Village	Naledi	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2018/04/01	2019/03/31	HSDS Housing Development	HSDS Housing Development	DL&H	-	-	13 340	26 693
131	2016/17 Mamusa Pfadima Phase 2	Procurement	1	Village	Mamusa	Building and Other Fixed Structures	Incremental - 2.2C Integrated Residential Development Programme Phase 4: Top Structure Construction Informal Settlements	2018/04/01	2019/03/31	HSDS Housing Development	HSDS Housing Development	DL&H	-	19 622	-	-
132	2016/17 Mamusa Pfadima Phase 2	Procurement	11	Township	Greater Tleng	Building and Other Fixed Structures	Incremental - 2.2C Integrated Residential Development Programme Phase 4: Top Structure Construction Informal Settlements	2018/04/01	2019/03/31	HSDS Housing Development	HSDS Housing Development	DL&H	-	17 500	-	-
133	2016/17 Greater Tleng Cru	Construction	1	Village	Greater Tleng	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2015/08/12	2016/03/31	HSDS Housing Development	HSDS Housing Development	DL&H	1 073 838	20 950	18 988	18 988
134	2016/17 Mamusa Ibelelegang Ext 8	Procurement	2	Township	Mamusa	Building and Other Fixed Structures	Incremental - 2.2B Integrated Residential Development Programme Phase 1: Planning And Services Informal Settlements	2016/04/01	2017/03/31	HSDS Housing Development	HSDS Housing Development	DL&H	4 000 000	20 765	13 396	54 115
135	2016/17 Mamusa Ibelelegang Ext 9	Procurement	2	Township	Mamusa	Building and Other Fixed Structures	Incremental - 2.2B Integrated Residential Development Programme Phase 1: Planning And Services Informal Settlements	2018/04/01	2019/03/31	HSDS Housing Development	HSDS Housing Development	DL&H	-	20 463	11 466	54 115
136	2016/17 Mamusa Ibelelegang Ext 3	Procurement	4,6,8	Township	Mamusa	Building and Other Fixed Structures	Incremental - 2.2C Integrated Residential Development Programme Phase 4: Top Structure Construction Informal	2018/04/01	2019/03/31	HSDS Housing Development	HSDS Housing Development	DL&H	-	12 066	6 720	6 720
137	2016/17 Mamusa Ibelelegang Ext 5	Construction	5	Township	Mamusa	Building and Other Fixed Structures	Incremental - 2.2C Integrated Residential Development Programme Phase 4: Top Structure Construction Informal Settlements	2018/04/01	2019/03/31	HSDS Housing Development	HSDS Housing Development	DL&H	-	10 335	-	-
138	2016/17 Kogiso-Molopo Villages	Construction	10	Village	Kogiso-Molopo	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2015/08/12	2016/03/31	HSDS Housing Development	HSDS Housing Development	DL&H	2 149 330	20 982	18 988	18 988
139	2016/17 Greater Tleng Lyoso	Planning	1	Village	Greater Tleng	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2018/04/01	2019/03/31	HSDS Housing Development	HSDS Housing Development	DL&H	-	3 000	-	-
140	2016/17 Greater Tleng Military Vets	Construction	1	Township	Greater Tleng	Building and Other Fixed Structures	Incremental - 2.2C Integrated Residential Development Programme Phase 4: Top Structure Construction Informal Settlements	2018/04/01	2019/03/31	HSDS Housing Development	HSDS Housing Development	DL&H	-	2 256	-	-
141	2016/17 Naledi Military Vets	Construction	7	Township	Naledi	Building and Other Fixed Structures	Incremental - 2.2C Integrated Residential Development Programme Phase 4: Top Structure Construction Informal Settlements	2018/04/01	2019/03/31	HSDS Housing Development	HSDS Housing Development	DL&H	-	-	-	-
142	Lewisa Temane Gediisoord Ext 4.5	Construction	7	Township	Naledi	Building and Other Fixed Structures	Incremental - 2.2C Integrated Residential Development Programme Phase 4: Top Structure Construction Informal Settlements	2018/04/01	2019/03/31	HSDS Housing Development	HSDS Housing Development	DL&H	-	2 256	1 344	672
143	2016/17 Naledi Gediisoord	Procurement	7	Village	Naledi	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2018/04/01	2019/03/31	HSDS Housing Development	HSDS Housing Development	DL&H	-	12 872	13 340	17 342
144	2016/17 Naledi Shila	Procurement	7	Small Group	Naledi	Building and Other Fixed Structures	Incremental - 2.4 Informal Settlement Upgrading	2018/04/01	2019/03/31	HSDS Housing Development	HSDS Housing Development	DL&H	-	19 893	26 679	6 720
145	2016/17 Disoboda Coligny (old) Phase 1	Procurement	16	Township	Disoboda	Building and Other Fixed Structures	Incremental - 2.2B Integrated Residential Development Programme Phase 1: Planning And Services Informal	2018/04/01	2019/03/31	HSDS Housing Development	HSDS Housing Development	DL&H	-	17 980	13 440	13 440
146	2016/17 Mafeking Villages	Procurement	2,4,6,23,24,25,26	Village	Mafeking	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2016/04/01	2017/03/31	HSDS Housing Development	HSDS Housing Development	DL&H	1 720 800	8 855	13 340	20 010

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															MTF 2019/20	MTF 2020/21
147	Greater Tzaneen Local Municipality Sun Success 19 Suburb	Construction	17/18	Village	Greater Tzaneen	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2016/11/17 - 2017/06/30	HSDF Housing Development	HSDF Housing Development	DL&H HS	15 331 960	-	6 329	4 557	-
148	Rustenburg Local Municipality Sun Success 19 Suburb	Construction	36	Village	Rustenburg	Building and Other Fixed Structures	Rural - 4.2 Rural Subsidy Communal Land Rights	2018/04/01 - 2019/03/31	HSDF Housing Development	HSDF Housing Development	DL&H HS	23 535 680	-	2 532	-	-
149	2017/18 Dwaabang Integrated Development	Planning	19	Village	Mosses Kraai	Building and Other Fixed Structures	Incumbent - 2.25 Integrated Residential Development Programme Phase 1: Planning And Services Informal Settlements	2018/04/01 - 2019/03/31	HSDF PLANNING	HSDF PLANNING	DL&H HS	-	-	-	3 395	33 559
150	2017/18 Ragale Ext 3	Planning	5	Township	Kgetlengriva	Building and Other Fixed Structures	Incumbent - 2.25 Integrated Residential Development Programme Phase 4: Top Structure Construction Informal Settlements	2018/04/01 - 2019/03/31	HSDF PLANNING	HSDF PLANNING	DL&H HS	-	-	-	20 460	20 160
151	2017/18 Damersville Ext 2	Procurement	22	Township	Madibeng	Building and Other Fixed Structures	Incumbent - 2.25 Integrated Residential Development Programme Phase 4: Top Structure Construction Informal Settlements	2018/04/01 - 2019/03/31	HSDF Housing Development	HSDF Housing Development	DL&H HS	-	-	12 066	20 460	20 160
152	2018/19 Damersville Ext 2	Procurement	13/22	Township	Madibeng	Building and Other Fixed Structures	Incumbent - 2.25 Integrated Residential Development Programme Phase 4: Top Structure Construction Informal Settlements	2018/04/01 - 2019/03/31	HSDF Housing Development	HSDF Housing Development	DL&H HS	-	-	11 827	20 460	20 160
153	2018/19 Oubang Ext 4 Phase 1 & 2	Procurement	20	Township	Madibeng	Building and Other Fixed Structures	Incumbent - 2.25 Integrated Residential Development Programme Phase 4: Top Structure Construction Informal Settlements	2018/04/01 - 2019/03/31	HSDF Housing Development	HSDF Housing Development	DL&H HS	-	-	11 827	26 979	26 979
154	2018/19 Mofuteng Ext 1	Procurement	13/22/39	Township	Madibeng	Building and Other Fixed Structures	Incumbent - 2.25 Integrated Residential Development Programme Phase 4: Top Structure Construction Informal Settlements	2018/04/01 - 2019/03/31	HSDF Housing Development	HSDF Housing Development	DL&H HS	-	-	11 827	28 069	28 069
155	2017/18 Oubang Proper	Procurement	27/28	Township	Rustenburg	Building and Other Fixed Structures	Incumbent - 2.25 Integrated Residential Development Programme Phase 4: Top Structure Construction Informal Settlements	2018/04/01 - 2019/03/31	HSDF Housing Development	HSDF Housing Development	DL&H HS	-	-	11 893	26 979	26 979
156	2017/18 Letabong Ext 3 & 4	Pre-Planning	11	Township	Tlokweng	Building and Other Fixed Structures	Incumbent - 2.25 Integrated Residential Development Programme Phase 1: Planning And Services Informal Settlements	2018/04/01 - 2019/03/31	HSDF Housing Development	HSDF Housing Development	DL&H HS	-	-	15 063	9 397	76 751
157	2017/18 Tlokweng Ext 3	Procurement	2	Township	Tlokweng	Building and Other Fixed Structures	Incumbent - 2.25 Integrated Residential Development Programme Phase 4: Top Structure Construction Informal Settlements	2018/04/01 - 2019/03/31	HSDF Housing Development	HSDF Housing Development	DL&H HS	-	-	6 720	13 440	20 160
158	2017/18 Letabong Ext 3 & 4	Construction	2	City	Matlana	Building and Other Fixed Structures	Incumbent - 2.25 Integrated Residential Development Programme Phase 4: Top Structure Construction Informal Settlements	2018/04/01 - 2019/03/31	HSDF Housing Development	HSDF Housing Development	DL&H HS	-	-	56 984	26 979	36 076
159	2017/18 Matlana Ext 4	Procurement	15	Township	Randburg	Building and Other Fixed Structures	Incumbent - 2.25 Integrated Residential Development Programme Phase 4: Top Structure Construction Informal Settlements	2018/04/01 - 2019/03/31	HSDF Housing Development	HSDF Housing Development	DL&H HS	-	-	11 827	13 440	20 160
160	2017/18 Matlana Ext 4	Construction	7	Township	Letlamo	Building and Other Fixed Structures	Incumbent - 2.25 Integrated Residential Development Programme Phase 4: Top Structure Construction Informal Settlements	2018/04/01 - 2019/03/31	HSDF Housing Development	HSDF Housing Development	DL&H HS	-	-	56 312	13 440	26 979
161	2017/18 Matlana Ext 4	Construction	11	City	Matlana	Building and Other Fixed Structures	Incumbent - 2.4 Informal Settlement Upgrading	2017/05/04 - 2018/01/31	HSDF Housing Development	HSDF Housing Development	DL&H HS	98 384 004	-	63 596	44 582	40 179
162	2017/18 Matlana Ext 4	Procurement	Various wards	City	Matlana	Building and Other Fixed Structures	Incumbent - 2.25 Integrated Residential Development Programme Phase 4: Top Structure Construction Informal Settlements	2018/04/01 - 2019/03/31	HSDF Housing Development	HSDF Housing Development	DL&H HS	-	-	-	26 979	26 979
163	2017/18 Matlana Ext 4	Procurement	11	Township	Matlana	Building and Other Fixed Structures	Incumbent - 2.25 Integrated Residential Development Programme Phase 1: Planning And Services Informal Settlements	2018/04/01 - 2019/03/31	HSDF Housing Development	HSDF Housing Development	DL&H HS	-	-	3 909	-	-
164	2017/18 Matlana Ext 4	Construction	18	City	Matlana	Building and Other Fixed Structures	Incumbent - 2.25 Integrated Residential Development Programme Phase 4: Top Structure Construction Informal Settlements	2018/04/01 - 2019/03/31	HSDF Housing Development	HSDF Housing Development	DL&H HS	-	-	-	-	-
165	2017/18 Matlana Ext 4	Construction	28	City	Matlana	Building and Other Fixed Structures	Incumbent - 2.25 Integrated Residential Development Programme Phase 1: Planning And Services Informal Settlements	2017/03/23 - 2018/03/31	HSDF Housing Development	HSDF Housing Development	DL&H HS	59 008 000	-	30 000	-	-
166	2017/18 Matlana Ext 4	Procurement	7	Township	Letlamo	Building and Other Fixed Structures	Incumbent - 2.25 Integrated Residential Development Programme Phase 1: Planning And Services Informal Settlements	2018/04/01 - 2019/03/31	HSDF Housing Development	HSDF Housing Development	DL&H HS	-	-	9 151	13 446	81 350
167	2017/18 Matlana Ext 4	Construction	Various wards	Township	Matlana	Building and Other Fixed Structures	Incumbent - 2.25 Integrated Residential Development Programme Phase 4: Top Structure Construction Informal Settlements	2018/04/01 - 2019/03/31	HSDF Housing Development	HSDF Housing Development	DL&H HS	-	-	2 067	-	-

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								Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21
168	Tlokweng Ext 9/481	Procurement	29	Township	Tlokweng	Building and Other Fixed Structures	Intermediate - 2.2 Integrated Residential Development Programme - Phase 4: Top Structure Construction Informal Settlements	2018/04/01	2019/03/31	HSRG Housing Development	HSRG Housing Development	DLG& HS	-	-	11 827	30 068	24 205
169	Bloemfontein Ext 11/2	Procurement	4	Township	Levubu	Building and Other Fixed Structures	Intermediate - 2.2B Integrated Residential Development Programme - Phase 1: Planning And Services Informal Settlements	2018/04/01	2019/03/31	HSRG Housing Development	HSRG Housing Development	DLG& HS	-	-	9 519	34 770	74 803
170	Marquess Hills Moimansstad Ext 18	Procurement	3	Township	Marquess Hills	Building and Other Fixed Structures	Intermediate - 2.2B Integrated Residential Development Programme - Phase 1: Planning And Services Informal Settlements	2017/04/01	2018/03/31	HSRG Housing Development	HSRG Housing Development	DLG& HS	2 201 000	-	17 796	30 076	81 314
171	Rustenburg Lin. Bokamoso 270, Morija Civil	Construction	20/33, 34	Township	Rustenburg	Building and Other Fixed Structures	Intermediate - 2.4 Informal Settlement Upgrading	2017/02/07	2017/03/30	HSRG Housing Development	HSRG Housing Development	DLG& HS	34 449 044	-	9 963	-	-
172	2007/18 Rustenburg Bokamoso 365, Barzani	Construction	20/33, 34	Township	Rustenburg	Building and Other Fixed Structures	Intermediate - 2.4 Informal Settlement Upgrading	2017/05/11	2017/11/30	HSRG Housing Development	HSRG Housing Development	DLG& HS	46 570 003	-	17 704	-	-
173	2007/18 Rustenburg Bokamoso 365, Benmar	Construction	20/33, 34	Township	Rustenburg	Building and Other Fixed Structures	Intermediate - 2.4 Informal Settlement Upgrading	2017/04/24	2017/11/30	HSRG Housing Development	HSRG Housing Development	DLG& HS	46 570 003	-	17 863	-	-
174	Ramothoane Molelele Mithase Volume 220	Planning		Village	Ramothoane Molelele	Building and Other Fixed Structures	Rural - 4.2 Rural Slushy Communal Land Rights	2018/04/01	2019/03/31	HSRG Housing Development	HSRG Housing Development	DLG& HS	-	-	1 000	-	-
175	Tswaing Samishof Oltseware Land Purchase	Planning	10	Township	Tswaing	Building and Other Fixed Structures	Intermediate - 2.2B Integrated Residential Development Programme - Phase 1: Planning And Services Informal Settlements	2018/04/01	2019/03/31	HSRG Housing Development	HSRG Housing Development	DLG& HS	-	-	4 000	-	-
176	Tswaing Delareville Ext 3700	Planning	14	Township	Tswaing	Building and Other Fixed Structures	Intermediate - 2.2B Integrated Residential Development Programme - Phase 1: Planning And Services Informal Settlements	2018/04/01	2019/03/31	HSRG Housing Development	HSRG Housing Development	DLG& HS	-	-	3 000	-	-
177	Tswaing Sone 500	Planning	3	Village	Tswaing	Building and Other Fixed Structures	Rural - 4.2 Rural Slushy Communal Land Rights	2018/04/01	2019/03/31	HSRG Housing Development	HSRG Housing Development	DLG& HS	-	-	1 000	13 440	13 440
178	Tswaing Shaleang 500	Planning	3	Village	Tswaing	Building and Other Fixed Structures	Rural - 4.2 Rural Slushy Communal Land Rights	2018/04/01	2019/03/31	HSRG Housing Development	HSRG Housing Development	DLG& HS	-	-	1 000	13 440	13 440
179	Tswaing Maditso 1 & 2 1200	Planning	3	Village	Tswaing	Building and Other Fixed Structures	Rural - 4.2 Rural Slushy Communal Land Rights	2018/04/01	2019/03/31	HSRG Housing Development	HSRG Housing Development	DLG& HS	-	-	1 500	13 440	13 440
180	Tswaing Ditsheane 800	Planning	4	Village	Tswaing	Building and Other Fixed Structures	Rural - 4.2 Rural Slushy Communal Land Rights	2018/04/01	2019/03/31	HSRG Housing Development	HSRG Housing Development	DLG& HS	-	-	1 200	13 440	13 440
181	Tswaing Molelele 1000	Planning	5	Village	Tswaing	Building and Other Fixed Structures	Rural - 4.2 Rural Slushy Communal Land Rights	2018/04/01	2019/03/31	HSRG Housing Development	HSRG Housing Development	DLG& HS	-	-	1 400	13 440	13 440
182	Mankeng Villages Geotect Investigations	Planning	2,4,5,23,24,25,26	Village	Mankeng	Building and Other Fixed Structures	Rural - 4.2 Rural Slushy Communal Land Rights	2018/04/01	2019/03/31	HSRG Housing Development	HSRG Housing Development	DLG& HS	-	-	5 000	-	-
183	Mankeng Outside Land Purchase 9	Planning		Village	Mankeng	Building and Other Fixed Structures	Financial - 11/A Land Paces Proceed	2018/04/01	2019/03/31	HSRG Housing Development	HSRG Housing Development	DLG& HS	-	-	10 009	-	-
184	Mankeng Majamang Land Purchase	Planning		Village	Mankeng	Building and Other Fixed Structures	Financial - 11/A Land Paces Proceed	2018/04/01	2019/03/31	HSRG Housing Development	HSRG Housing Development	DLG& HS	-	-	10 009	-	-
185	Mankeng Letabale Block H	Planning		Township	Mankeng	Building and Other Fixed Structures	Intermediate - 2.2B Integrated Residential Development Programme - Phase 1: Planning And Services Informal Settlements	2018/04/01	2019/03/31	HSRG Housing Development	HSRG Housing Development	DLG& HS	-	-	4 000	13 440	13 440

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								Date: Start	Date: Finish							Forward Estimates	2019/20
							School - primary / secondary / specialised; admin block; water, electricity; sanitation / toilet; lending etc										
186	Madibeng Lethabile Portion 4	Planning		Township	Madibeng	Building and Other Fixed Structures	Incumbent - 22B Integrated Residential Development Programme Phase 1 Planning And Services Informal Settlements	2018/04/01	2019/03/31		HS25 Housing Development	D.G&H HS	-	-	-	13 440	13 440
187	Madibeng Outskate	Planning		Township	Madibeng	Building and Other Fixed Structures	Incumbent - 22B Integrated Residential Development Programme Phase 1 Planning And Services Informal Settlements	2018/04/01	2019/03/31		HS25 Housing Development	D.G&H HS	-	-	-	13 440	13 440
188	Madibeng Modderspruit	Planning		Township	Madibeng	Building and Other Fixed Structures	Incumbent - 22B Integrated Residential Development Programme Phase 1 Planning And Services Informal Settlements	2018/04/01	2019/03/31		HS25 Housing Development	D.G&H HS	-	-	4 100	13 440	13 440
189	Madibeng Bokheim Ext 1 & 2	Planning		Township	Madibeng	Building and Other Fixed Structures	Incumbent - 22B Integrated Residential Development Programme Phase 1 Planning And Services Informal Settlements	2018/04/01	2019/03/31		HS25 Housing Development	D.G&H HS	-	-	4 100	13 440	13 440
190	Naledi Ext 24-6000	Planning	7	Township	Naledi	Building and Other Fixed Structures	Incumbent - 22A Integrated Residential Development Programme Phase 1 Planning And Services	2018/04/01	2019/03/31		HS25 Housing Development	D.G&H HS	-	-	3 500	-	-
191	Christiana / Town & Townlands	Planning	6,7,5,8	Township	Lekwa-Tsemane	Building and Other Fixed Structures	Incumbent - 22A Integrated Residential Development Programme Phase 1 Planning And Services	2018/04/01	2019/03/31		HS25 Housing Development	D.G&H HS	-	-	1 000	-	-
192	Bloemhof Ext 3	Planning		Township	Lekwa-Tsemane	Building and Other Fixed Structures	Incumbent - 22A Integrated Residential Development Programme Phase 1 Planning And Services	2018/04/01	2019/03/31		HS25 Housing Development	D.G&H HS	-	-	1 000	-	-
193	Amalia Ext 1-2018/19	Planning	5	Township	Mamusa	Building and Other Fixed Structures	Incumbent - 22A Integrated Residential Development Programme Phase 1 Planning And Services	2018/04/01	2019/03/31		HS25 Housing Development	D.G&H HS	-	-	4 106	-	-
194	MOSES KOTANE - RAMAKOKA STAD - MANWE ZONE 5	Procurement	12	Village	Moses Kotane	Building and Other Fixed Structures	Rural - 4.2 Rural Study Communal Land Rights	1999/08/01	1999/02/01		HS25 Housing Development	D.G&H HS	15 263 594	-	6 962	15 074	13 340
195	Matleng, LM, Kaapjan 29	Procurement	26	Village	Matleng	Building and Other Fixed Structures	Rural - 4.2 Rural Study Communal Land Rights	2014/10/31	2017/07/31		HS25 Housing Development	D.G&H HS	-	-	3 888	-	-
196	Maquasa Hills LM - Bechui & Ovenskraal social amenities	Procurement	10	Village	Maquasa Hills	Building and Other Fixed Structures	Financial - 16 Social And Economic Facilities	2014/05/01	2017/07/31		HS25 Housing Development	D.G&H HS	-	-	4 100	-	-
197	Matlosana LM - Remainder Portion of Farm Vogelstruifdalen	Planning	2	City	Matlosana	Building and Other Fixed Structures	FINANCIAL - 11a LAND PARCELS PROCURED	2018/04/01	2019/03/31		HS25 Housing Development	D.G&H HS	-	-	5 000	-	-
198	Kagisano Molopo LM - Pomfride Township establishment	Planning	Various	Township	Kagisano Molopo	Building and Other Fixed Structures	Incumbent - 22A Integrated Residential Development Programme Phase 1 Planning And Services	2018/04/01	2019/03/31		HS25 Housing Development	D.G&H HS	-	-	3 500	-	-
199	Naledi Village Ext 25 Toro 1000 800 units	Procurement	7	Township	Naledi	Building and Other Fixed Structures	Incumbent - 22B Integrated Residential Development Programme Phase 1 Top Structure Construction Informal	2018/04/01	2019/03/31		HS25 Housing Development	D.G&H HS	-	-	6 720	-	-
200	Disabodla 40 Jyewille Bulk services	Bulk Services	5	Township	Disabodla	Building and Other Fixed Structures	Provincial Specific Programmes	2015/10/23	2017/03/31		HS25 Housing Development	D.G&H HS	-	-	26 816	-	-
201	2018/19 Moses Kotane Mahale A Pudi	Planning	13	Township	Moses Kotane	Building and Other Fixed Structures	Incumbent - 22A Integrated Residential Development Programme Phase 1 Planning And Services	2018/04/01	2019/03/31		HS25 Housing Development	D.G&H HS	-	-	1 500	54 115	36 076
202	2017/18 Maquasa Hills Mmaramasstad Ext 15 122	Construction	11	Township	Maquasa Hills	Building and Other Fixed Structures	Incumbent - 22E Integrated Residential Development Programme Phase 4 Top Structure Construction Informal Settlements	2018/04/01	2019/03/31		HS25 Housing Development	D.G&H HS	-	-	6 720	-	-
203	Scotland Boreholes	Construction	18	Village	Disabodla	Borehole	Water Reduction System	2017/12/01	2018/03/30		ES Development and Planning	D.G&H HS	2 500	-	2 500	-	-
204	Groot Marico waste water diversion project	Construction	6	Township	Ramothshere Moba	Building and Other Fixed Structures	Water Reduction System	2017/01/09	30/09/2018		ES Development and Planning	D.G&H HS	2 500	-	2 500	-	-
205	Maquasa Reservoir	Construction	13	Township	Moses Kotane	Building and Other Fixed Structures	Water Reduction System	2017/01/04	30/05/2018		ES Development and Planning	D.G&H HS	25 510	4 971	2 029	-	-
206	Greater Tanga WP toilets	Design	Various	Village	Greater Tanga	Building and Other Fixed Structures	Water Reduction System	2018/01/04	31/07/2019		ES Development and Planning	D.G&H HS	5 000	-	-	-	1 000

Project No.	Project Name	Project Status	Ward No	VTSO Type	Municipality/ Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant machinery & Equipments, COE)	Type of Infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation (toilet); fencing etc	Project duration		Source of funding	Budget programme name	Implementing Agent	Total Expenditure to date from previous years	Total Available 2018/19	MTF Forward Estimates	
								Date: Start	Date: Finish						MTF 2019/20	MTF 2020/21
207	Leina Tumane VTP Toilets	Design	various	VTSO	Leina Tumane	Building and Other Fixed Structures	Water Retention System	2018/01/04	31/03/2019	ES	Development and Planning	DLG&HS	5000	-	-	1000
208	Mamisa sanitation	Design	7	VTSO	Maklang	Building and Other Fixed Structures	Water Retention System	2019/01/05	30/09/2020	ES	Development and Planning	DLG&HS	4000	-	5000	10000
209	Maklang Revitalization Programme	Design	various	VTSO	Maklang	Building and Other Fixed Structures	Internal Roads	2018/01/04	31/07/2020	ES	Development and Planning	DLG&HS	36000	22713	3000	9000
210	Leibang bulk Water Augmentation	Design	15	VTSO	Maqass-His	Building and Other Fixed Structures	Water Retention System	2019/01/04	31/07/2020	ES	Development and Planning	DLG&HS	19000	3000	16020	13321
211	Maklang Procurement of Fire engine	Procurement	various	VTSO	Maklang	Building and Other Fixed Structures	Fire Engine	2018/01/04	31/07/2018	ES	Development and Planning	DLG&HS	4000	-	2000	-
212	Tawing Procurement of Fire engine	Procurement	various	VTSO	Tawing	Building and Other Fixed Structures	Fire Engine	2018/01/05	31/07/2019	ES	Development and Planning	DLG&HS	4000	-	2000	-
213	Ratou Procurement of Fire engine	Procurement	various	VTSO	Ratou	Building and Other Fixed Structures	Fire Engine	2018/01/05	31/07/2020	ES	Development and Planning	DLG&HS	4000	-	-	-
214	Morale Procurement of Fire engine	Procurement	various	VTSO	Morale	Building and Other Fixed Structures	Fire Engine	2019/01/05	30/06/2020	ES	Development and Planning	DLG&HS	4000	-	-	-
215	Maqass-His Procurement of Fire engine	Procurement	various	VTSO	Maqass-His	Building and Other Fixed Structures	Fire Engine	2019/01/07	30/06/2020	ES	Development and Planning	DLG&HS	4000	-	2000	-
216	JB Marks Procurement of Fire engine	Procurement	various	VTSO	JB Marks	Building and Other Fixed Structures	Fire Engine	2019/01/07	31/07/2020	ES	Development and Planning	DLG&HS	4000	-	2000	-
217	Ramatsere Ntola Procurement Fire engine	Procurement	various	VTSO	Ramatsere	Building and Other Fixed Structures	Fire Engine	2019/01/07	31/07/2021	ES	Development and Planning	DLG&HS	4000	-	-	-
218	NNM Procurement of Fire Engine	Procurement	various	VTSO	NNM	Building and Other Fixed Structures	Fire Engine	2020/01/07	31/07/2021	ES	Development and Planning	DLG&HS	4000	-	-	-
219	Procurement of Fire Engines	Procurement	various	VTSO	Nyaka Ntola Ndema DM	Building and Other Fixed Structures	Fire Engine	2020/01/07	31/07/2021	ES	Development and Planning	DLG&HS	4000	-	-	1000
220	Procurement of Fire Engines	Procurement	various	VTSO	D-Ruh Segorosi Mompoti DM	Building and Other Fixed Structures	Fire Engine	2020/01/05	31/06/2021	ES	Development and Planning	DLG&HS	4000	-	-	1000
221	Procurement of Fire Engine	Procurement	various	VTSO	Boganda Distr Municipality Dm	Building and Other Fixed Structures	Fire Engine	2020/01/04	31/06/2021	ES	Development and Planning	DLG&HS	4000	-	-	1000
222	Procurement of Fire Engine	Procurement	various	VTSO	Dt Veneeth Kanda DM	Building and Other Fixed Structures	Fire Engine	2020/01/04	31/07/2021	ES	Development and Planning	DLG&HS	4000	-	-	1000
Total New infrastructure assets													27 184	1 943 173	2 016 001	2 143 107
2. Upgrades and additions													3 942 306 361	27 184	2 016 001	2 143 107
223	Kigaling LM Replacement of asbestos internal water & sewer	Design	various	VTSO	Kigaling LM	Building and Other Fixed Structures	Water Retention System	2017/01/04	2019/01/10	ES	Development and Planning	DLG&HS	4000	4241	16 000	4000
224	Maqass-His decommissioning of septic tank	Design	various	VTSO	Maqass-His	Water Retention System	Water Retention System	2017/01/07	2019/01/03	ES	Development and Planning	DLG&HS	35000	9300	17 991	8000
225	Replacement of asbestos pipes with UPVC pipes in Ventersdorp	Design	various	VTSO	JB Marks	Building and Other Fixed Structures	Water Retention System	2019/01/04	31/03/2020	ES	Development and Planning	DLG&HS	38000	-	16 000	19 000
226	Mabeseral to Ukhay Dubu pipeline Phase1	Design	various	VTSO	Moses Mose	Water Retention System	Water Retention System	2017/01/04	30/11/2018	ES	Development and Planning	DLG&HS	17000	1038	3000	-
227	Naledi Replacement of asbestos	Design	various	VTSO	Naledi	Building and Other Fixed Structures	Building and Other Fixed Structures	2017/01/05	2020/01/10	ES	Development and Planning	DLG&HS	40000	-	3000	12000
228	Vryburg Replacement of asbestos	Planning	various	VTSO	Naledi	Building and Other Fixed Structures	Building and Other Fixed Structures	2018/01/06	30/11/2020	ES	Development and Planning	DLG&HS	40000	-	8000	15000
Total Upgrades and additions													211 000	14 579	44 000	58 000

Project No.	Project Name	Project Status	Ward No	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Total Expenditure to date from previous years	Total Available 2018/19	MTEF Forward Estimates		
								Date: Start	Date: Finish							MTEF 2019/20	MTEF 2020/21	
3. Rehabilitation, renovations and refurbishments																		
229	Zenost WWTP	Construction	13	VTSD	Ramothesh Molwa	Building and Other Fixed Structures	Wular Retention System	2017/01/01	30/06/2018	ES	Development and Planning	DLGA HS	7 000	1 400	5 600	-	-	
230	Rogond WWTP	Construction	27	VTSD	Makeng	Building and Other Fixed Structures	Wular Retention System	2017/01/05	30/08/2018	ES	Development and Planning	DLGA HS	50 000	10 000	15 499	16 000	-	
231	Mabule Borehole Refurbishment	Construction	Various	VTSD	Refou	Building and Other Fixed Structures	Building and Other Fixed Structure	2017/01/10	2018/04/05	ES	Development and Planning	DLGA HS	2 800	-	2 800	-	-	
Total Rehabilitation, renovations and refurbishments													59 800	11 400	23 899	16 000	-	
4. Capacity Building																		
232	NMM Capacity Building				Nyaka Modiri Mena DM	Capacity Building		2018/01/07	31/07/2021	ES	Development and Planning	DLGA HS			250	330	466	
233	Dr RSM Capacity Building				Dr Ruth Segomotsi Mompati DM	Capacity Building		2018/01/04	31/10/2021	ES	Development and Planning	DLGA HS			250	330	466	
234	Bojanaa Capacity Building				Bojanaa District Municipality	Capacity Building		2018/01/04	31/10/2021	ES	Development and Planning	DLGA HS			250	330	467	
235	Dr KK Capacity Building				Dr Kenneth Kaunda DM	Capacity Building		2018/01/04	31/11/2021	ES	Development and Planning	DLGA HS			250	330	467	
Total Capacity Building															1 000	1 560	1 866	
Total Local Government and Human Settlements Infrastructure													3 942 366 101	38 584	2 005 043	2 077 561	2 202 973	

Table B.7: Financial Summary for North West Housing Corporation

	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
R thousand									
Revenue									
Tax revenue									
Non-tax revenue		-	54 000	30 000	30 000	36 440	65 000	71 960	83 993
Sale of goods and services other than capital assets		-	-	-	-	6 440	30 000	35 000	45 000
Entity revenue other than sales		-	-	-	-	-	-	-	-
Transfers received		-	54 000	30 000	30 000	30 000	35 000	36 960	38 993
Sale of capital assets		-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities		-	-	-	-	-	-	-	-
Other non-tax revenue		-	-	-	-	-	-	-	-
Total revenue before deposits into the PRF		-	54 000	30 000	30 000	36 440	65 000	71 960	83 993
Less Deposits into the Provincial Revenue Fund		-	-	-	-	-	-	-	-
Total revenue		-	54 000	30 000	30 000	36 440	65 000	71 960	83 993
Expenses									
Current expense		19 787	53 946	30 000	30 000	36 440	64 437	71 799	81 329
Compensation of employees		3 610	5 673	5 959	5 959	12 694	13 779	15 156	16 672
Goods and services		16 177	48 273	24 041	24 041	23 746	50 658	56 643	64 657
Interest on rent and land		-	-	-	-	-	-	-	-
Transfers and subsidies		-	-	-	-	-	-	-	-
Payments for capital assets		206	54	-	-	-	563	161	2 664
Payments for financial assets		-	-	-	-	-	-	-	-
Total expenses		19 993	54 000	30 000	30 000	36 440	65 000	71 960	83 993
Surplus / (Deficit)		(19 993)	-	-	-	-	-	-	-
Adjustments for Surplus/(Deficit)									
Surplus/(deficit) after adjustments ¹		(19 993)	-	-	-	-	-	-	-

1. Surplus/ (Deficit) after adjustments should be equal to zero.