

**Vote 09**

**Department of Local Government and  
Human Settlements**

<b>Department of Local Government and Human Settlements</b>	<b>Vote 09</b>
To be appropriated by Vote in 2019/20	R 2 546 779 000
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 communities.

### **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

## **1. Revisions to Legislation and Other Mandates**

The mandate of the Department has not changed and no revision to legislation was done.

### **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 Alignment of departmental budgets to achieve government prescribed outcomes**

The vision for Human Settlements as per 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 to the MTSF targets. Targets outlined in the Annual Performance Plan must assist in achieving provincial targets as set by National Department.

Below table illustrates provincial specific targets:

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
Tittle 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.

These coordination and spatial investment decisions to effect spatial transformation across all geographical scales 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.

The Department of Local Government and Human Settlements will manage implementation of plans expressed in the MTSF and will coordinate through the Social and Economic Clusters and report through MinMecs, Technical MinMecs Human Settlements Technical Implementation Forum and Human Settlements Delivery and Coordination or Forums established by all three spheres of government.

#### **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 inter-governmental and democratic governance arrangements for a functional system of co-operative governance and participatory democracy.

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.

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.

These coordination and spatial investment decisions to effect spatial transformation across all geographical scales 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 Programme (FLISP) 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.

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 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 very focused intervention measures that are limited to producing Integrated

Development Plans (IDPs) that are simplified to focus on planning for the delivery of a set of ten (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 co-ordinating 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 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 (SPV) 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 for proper Human Settlements. 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 (VTSD).**

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 (IRDP)
- 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 Corporation

**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.

### **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.

### **Outcome 8**

The department contributes to achieving outcomes implicated in the National Development Plan 2030 (NDP) by:

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

## **2. Review of the 2018/19 financial year**

A review of 2018/19 financial year nine (09) months performance outcome, outlining the main achievements and progress made by the department, as well as providing a brief discussion on challenges and new developments.

### **Delivery of houses**

The Province has planned to deliver 11203 housing units through all Human Settlements programme for the period of three quarters for 2018/19. This target was achieved through the Human Settlements Development Grant (HSDG) received from National Department of Human Settlements.

### **Housing Delivery**

The department has delivered 4907 housing units across the province for the three quarters.

### **Title Deeds**

1293 title deeds have been transferred to new home owners against the annual target of 5999 title deeds. 4845 pre and post 1994 title deeds has been transferred to home owners against the annual target of 24404 title deeds for the nine months.

### **Challenges**

- Townships not proclaimed and incomplete township establishment processes delay transfer
- Delays due to appointment of new conveyancers.
- Municipalities giving out Title Deeds without prior departmental registration
- Late start of occupancy audits
- Poor performance of projects and lack of contractor capacity
- Delays in approval of extension of time applications for running projects

### **Sites Serviced**

826 sites have been serviced against the annual target of 4453 for the three quarters.



## **Challenges**

- Unavailability of serviced stands from municipalities poses a challenge for construction of housing units for Military Veterans.

## **Building capacity to municipalities**

- 9 Municipalities supported with revenue management enhancement initiatives
- 2 consolidated reports on municipal Post Audit Action Plan Assessment Report compiled
- 22 Municipalities supported to comply with MSA regulations on the appointment and conditions of employment of officials
- 15 Municipalities supported with the implementation of SPLUMA
- 22 Municipalities supported with development of IDP
- 13 Municipalities supported to implement Local Economic Development (LED) programmes in line with municipal LED strategies (Sub-outcome 4, Action 2)
- 13 Municipalities monitored on the implementation of infrastructure service delivery programmes
- 8 Provincial Departments trained on the implementation of Disaster Management Plans
- 18 Municipalities supported to maintain functional Municipal Disaster Management Centre

Housing needs, planning and research on the Human Settlement programme

- 5 Provincial Departments assessed on the state of readiness to implement Section 39 of the Disaster Management Act
- 1:1 Tribunal cases received versus attended to, 425 cases attended to by the tribunal
- 4749 beneficiaries provided with consumer education

## **3. Outlook for the 2019/20 financial year**

Section 3 highlights key areas of 2019/20 financial year, outlining what the department is hoping to achieve, as well as briefly looking at the challenges facing the department, and proposed new developments.

- 1 Municipal communication strategy framework to be developed to assist municipalities.

## **Capacity building to municipalities**

Support ten (10) Municipalities to increase revenue collection by :

- Assisting municipalities with the development of simplified Municipal Revenue Management Plans
- Monitoring the implementation of credit control and debt collection policy.

- Coordinating the Revenue Management and MPRA Practitioners Forum and assisting municipalities with the recovery of outstanding Government debts.

Support 18 municipalities with compliance Municipal Property Rate Act by :

- Assessing municipal rates policies, by-laws, rate randage.
- Make recommendations to non-compliant municipalities on corrective measures and facilitate the establishment and effective functioning of Valuation Appeal Boards.

Support 18 local municipalities to maintain functional ward committees in line with national functionality by;

- Monitoring the number of ward committee management meetings held and percentage attendance by members,
- Monitoring the number of community meetings organized by the ward committee and percentage attendance by the ward community and the submission and tabling of ward reports and plans to the Council.
- Covering needs and priorities for the ward, feedback on the performance of the Council's various line/service functions and their impact on the ward.

Monitor the implementation of Back-to-Basics Action Plans in 22 municipalities by :

- Coordinating all stakeholders' commitments and support interventions within the Back to Basics action plans and report thereon.

Monitor 22 municipalities on Municipal Public Account Committees Council oversight role by :

- Analyzing the review and adoption of annual work plans by Council,
- Availability of tools of trade for committees,
- Appointment of skilled personnel as support staff to MPACs and
- Analysis of oversight reports and submission of reports in terms of section 132 (3)

Support 07 local municipalities with the implementation of the Spatial Planning and Land Use Management Act (SPLUMA) by :

- SPLUMA by-laws gazette,
- Appointing Municipal Planning Tribunal (single or joint) and gazette the names,
- Appointment of an Authorized Official and set Tariffs for applications.

Support 22 municipalities through IDP forums to develop legally compliant IDPs.

Support 18 local municipalities to implement Local Economic Development programmes in line with municipal LED strategies by :

Guiding municipalities to review their Local Economic Development Strategies and utilize 5% of MIG in VTSD areas as approved by Council.

Support 22 municipalities on the maintenance of functional Municipal Disaster Management Centres by

- Monitoring the implementation of Disaster Management Disaster Act (At 57 of 2002) and Municipal Disaster Management Frameworks,
- Assisting with the review of disaster management plans and policy frameworks and
- Monitoring the effective Disaster Management IGR structures and implementation of Disaster Risk Reduction Programmes

#### **Housing Needs, Research, Planning & Technical Services to the Human Settlement programme**

- One (1) provincial policy to be developed namely :
  - Policy on the use of alternative technologies in Human Settlement development
- Two (2) research papers to be developed namely:
  - Understanding “homelessness” and housing needs in relation to informal settlements in Dr Kenneth Kaunda District at Wolmaranstad/Makwassie; Potchefstroom; Hartbeesfontein; and Ventersdorp
  - Socio-Economic Impact Assessment Studies at Welgevonden, Boikhutso, Ikageng Proper and Ikageng Extension 11 in JB Marks Local Municipality.
- Develop one (1) Human Settlements Development Grant Plan that is aligned to the HSDG allocation with a view to implement the National Housing Programmes for the creation of sustainable settlements in the Province.
- Develop one (1) Title Deed Restoration Grant Business Plan to provide funding for the eradication of the pre-2014 title deeds registration backlog and the professional fees associated with it.
- 4 900 beneficiaries will be provided with housing consumer education to enhance the public understanding of the products that the department offers and clarity in terms of procedure to follow to access products/services of the department.

### **Housing Development programme**

- 5 395 title deeds will be transferred to new home owners.
- 47 626 title deeds will be transferred to new home owners ( pre & post )
- 6 354 sites will be serviced.
- 6 790 housing units to be delivered ( excluding military veterans and mining towns )
- 122 military veterans units will be delivered.
- 3 880 housing units to be delivered in mining towns.

### **Back to basics phase 2**

The Department will remain focused on the following areas:

- Improve performance and build effective system and resilient institutions of Local Government;
- 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 campaigns, programmes and projects that have high visibility, broader mobilisation, impact 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.

## **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
- Poor land use planning
- Technical and financial management capacity.
- Budget constraints

**Below pointers are recommendations to address some of the challenges department is faced with:**

- 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. Reprioritization**

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 below 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.

Table 9.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Equitable share	433 499	444 061	458 744	496 380	496 380	496 380	558 191	588 219	621 983
Conditional grants	2 167 131	1 953 203	2 381 225	1 979 562	2 006 403	2 006 403	1 987 612	1 972 127	1 999 236
Human Settlements Development Grant	2 163 131	1 951 247	2 378 788	1 926 644	1 953 485	1 953 485	1 978 612	1 972 127	1 999 236
Expanded Public Works Programme Incentive Grant	4 000	1 956	2 437	2 231	2 231	2 231	2 277	–	–
Title Deeds Restoration Grant				50 687	50 687	50 687	50 388	53 160	–
Informal Settlements Upgrading Grant							–	277 541	397 808
Financing					49 778	49 778			
Departmental receipts	1 518	622	938	921	921	926	976	1 030	1 085
<b>Total receipts</b>	<b>2 602 148</b>	<b>2 397 886</b>	<b>2 840 907</b>	<b>2 476 863</b>	<b>2 553 482</b>	<b>2 553 487</b>	<b>2 546 779</b>	<b>2 561 376</b>	<b>2 622 304</b>

Table 9.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Treasury funding</b>									
Equitable share	433,499	444,061	458,744	496,380	546,158	546,158	558,191	588,219	621,983
Conditional grants	2,167,131	1,953,203	2,381,225	1,979,562	2,006,403	2,006,403	1,987,612	1,972,127	1,999,236
<b>Total receipts: Treasury funding</b>	<b>2,600,630</b>	<b>2,397,264</b>	<b>2,839,969</b>	<b>2,475,942</b>	<b>2,552,561</b>	<b>2,552,561</b>	<b>2,545,803</b>	<b>2,560,346</b>	<b>2,621,219</b>
<b>Departmental receipts</b>									
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than	324	296	151	550	550	555	530	560	589
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	222	–	318	111	111	111	146	154	162
Interest, dividends and rent on land	2	5	–	–	–	–	–	–	–
Sales of capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liab	970	321	469	260	260	260	300	316	334
<b>Total departmental receipts</b>	<b>1,518</b>	<b>622</b>	<b>938</b>	<b>921</b>	<b>921</b>	<b>926</b>	<b>976</b>	<b>1,030</b>	<b>1,085</b>
<b>Total receipts</b>	<b>2,602,148</b>	<b>2,397,886</b>	<b>2,840,907</b>	<b>2,476,863</b>	<b>2,553,482</b>	<b>2,553,487</b>	<b>2,546,779</b>	<b>2,561,376</b>	<b>2,622,304</b>

## Equitable Share

Equitable Share increases from R546.2 million in 2018/19 to R558.2 million in 2019/20 financial year. This is followed by an increase of R30.1 million in the 2020/21 and R33.1 million in 2021/22 financial year. The equitable share allocation includes budget for the North West Housing Corporation which is an entity of the department and 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, Title Deeds Restoration Grant and Expanded Public Works Programme of which Human Settlement Development Grant is allocated R1.934 billion in 2019/20, R1.641 billion for 2020/21 and R1.601 billion for 2021/22 and the Title Deeds Restoration Grant is allocated R50.388 million in 2019/20 and R53.160 for 2020/21

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

- Madibeng R79.5 million for 2019/20 to 2020/21 and R83.8 million for 2021/22.
- Rustenburg R66.3 million for 2019/20 to 2020/21 and R69.9 million for 2021/22.
- Kgetlengrivier R34.7 million for 2019/20 to 2020/21 and R36.5 million for 2021/22.
- Moses Kotane R71.9 million for 2019/20 to 2020/21 and R75.7 million for 2021/22.
- City of Matlosana R94.2 million for 2019/20 to 2020/21 and R99.3 million for 2021/22.

## 6.2 Departmental receipts collection

Table 9.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	324	296	151	550	550	555	530	560	589
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	222	-	318	111	111	111	146	154	162
Interest, dividends and rent on land	2	5	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	970	321	469	260	260	260	300	316	334
<b>Total departmental receipts</b>	<b>1 518</b>	<b>622</b>	<b>938</b>	<b>921</b>	<b>921</b>	<b>926</b>	<b>976</b>	<b>1 030</b>	<b>1 085</b>

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 increases by R55 thousand in 2019/20 from 2018/19. This is followed by an increase of R54 thousand and R55 thousand in the two outer years respectively.

## 7. Payment summary

### 7.1 Key Assumptions

The following general assumptions were made by the department in formulating the 2019 MTEF:

- Consumer price index (CPIX) is 5.4 per cent in 2019/20, 5.6 per cent 2020/21 and 5.4 per cent in 2021/22.
- Budget salary increase is 6.3 per cent in 2019/20, 6.5 per cent in 2020/21 and 6.5 per cent in 2021/22.
- 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	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Administration	192 225	224 758	216 456	243 282	240 533	240 533	260 624	274 940	289 497
2. Local Governance	45 371	44 825	38 956	44 120	50 120	50 120	50 417	53 052	56 956
3. Development And Planning	136 685	144 231	151 861	120 657	164 435	164 435	129 704	134 401	142 782
4. Housing Needs, Planning And R	23 081	26 085	35 224	34 477	37 226	37 226	40 512	42 360	44 690
5. Housing Development	2 214 827	2 001 034	2 102 254	2 034 327	2 061 168	2 061 168	2 065 522	2 056 623	2 088 379
<b>Total payments and estimates</b>	<b>2 612 189</b>	<b>2 440 933</b>	<b>2 544 751</b>	<b>2 476 863</b>	<b>2 553 482</b>	<b>2 553 482</b>	<b>2 546 779</b>	<b>2 561 376</b>	<b>2 622 304</b>

### Budget Trends

**Programme 1: Administration** – the programme increases by R20.091million in 2019/20, R14.3 million 2020/21 and R14.6 million in 2021/22. Included in the budget of Administration for 2019/29 financial year is funding R 36.9 million , R38.8 million in 2020/21 and R40.9 million in 2021/22 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 R297 thousand in 2019/20, R2.6 million in 2020/21 and R3.9 million in 2021/22. 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-fulfillment of a statutory obligation.

**Programme 3: Development and Planning** – decreases by R34.7 million in 2019/20, increases by R4.697 million in 2020/21 and R8.4 million in 2021/22 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 increases by R3.4 million in 2019/20, R1.8 million in 2020/21 and 2.3 million in 2021/22 respectively.

**Programme 5: Housing Development** – the programme increases by R4.4 million in 2019/20, R8.9 million in 2020/21 and increases by R31.8 million in 2021/22.

### 7.3 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		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
<b>Current payments</b>	<b>332 380</b>	<b>316 802</b>	<b>338 162</b>	<b>379 063</b>	<b>385 063</b>	<b>385 063</b>	<b>436 020</b>	<b>457 094</b>	<b>483 645</b>
Compensation of employees	224 680	225 567	236 398	278 928	264 511	264 510	326 032	340 547	360 682
Goods and services	107 700	91 235	101 764	100 135	120 552	120 553	109 988	116 547	122 963
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>2 250 297</b>	<b>2 107 582</b>	<b>2 187 472</b>	<b>2 094 087</b>	<b>2 163 204</b>	<b>2 163 204</b>	<b>2 107 097</b>	<b>2 100 450</b>	<b>2 134 617</b>
Provinces and municipalities	80 073	98 995	103 883	78 399	122 177	122 177	83 589	88 187	93 038
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	53 990	30 000	35 000	35 000	35 000	36 960	38 808	40 942
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 170 224	1 954 597	2 053 589	1 980 688	2 006 027	2 006 027	1 986 548	1 973 455	2 000 637
<b>Payments for capital assets</b>	<b>27 537</b>	<b>16 478</b>	<b>19 117</b>	<b>3 713</b>	<b>5 213</b>	<b>5 213</b>	<b>3 662</b>	<b>3 832</b>	<b>4 042</b>
Buildings and other fixed structures	24 052	13 669	13 822	–	–	–	–	–	–
Machinery and equipment	3 412	2 809	5 295	3 713	5 213	5 213	3 662	3 832	4 042
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	73	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>1 975</b>	<b>71</b>	<b>–</b>	<b>–</b>	<b>2</b>	<b>2</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>2 612 189</b>	<b>2 440 933</b>	<b>2 544 751</b>	<b>2 476 863</b>	<b>2 553 482</b>	<b>2 553 482</b>	<b>2 546 779</b>	<b>2 561 376</b>	<b>2 622 304</b>

**Current Payments:** The budget increases by R50.9 million in 2019/20, R21 million in 2020/21 and R26.6 million in 2021/22 financial year respectively.

**Transfer Payments:** decreases by R56.1 million in 2019/20, decreases by R6.6 million in 2020/21 and increase by R34.2 million in 2021/22 financial year..

**Capital Payments:** decreases by R1.6 million in 2019/20, increases by R170 thousand in 2020/21 and R211 thousands in 2021/22 respectively.

## 7.4 Infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Existing infrastructure assets	73 992	146 991	-	60 870	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	36 971	-	-	-	-	-
Rehabilitation and refurbishment	73 992	146 991	-	23 899	-	-	-	-	-
New infrastructure assets	9 415	11 000	13 822	1 943 173	-	-	-	-	-
Infrastructure transfers	2 159 795	2 149 265	2 155 128	-	2 075 662	2 125 349	2 018 536	1 729 613	1 694 466
Current	-	-	103 883	-	-	-	2 018 536	1 729 613	1 694 466
Capital	2 159 795	2 149 265	2 051 245	-	2 075 662	2 125 349	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	1 000	1 000	1 000	-	-	-
Total department infrastructure	2 243 202	2 307 256	2 168 950	2 005 043	2 076 662	2 126 349	2 018 536	1 729 613	1 694 466

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 bucketsystem toilets
- Water and sanitation backlogs
- Support rural development initiatives
- Procurement of Fire Trucks for municipalities

## 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 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Mmabana Arts, Culture and Sport Foundation	-	-	-	-	-	-	-	-	-
North West Development Corporation	-	-	-	-	-	-	-	-	-
North West Gambling Board	-	-	-	-	-	-	-	-	-
North West Housing Corporation	19 994	53 990	30 000	35 000	35 000	35 000	36 960	38 808	40 904
North West Parks Board	-	-	-	-	-	-	-	-	-
North West Provincial Arts and Culture Council	-	-	-	-	-	-	-	-	-
North West Tourims board	-	-	-	-	-	-	-	-	-
North West Transport Investments (Pty) Ltd	-	-	-	-	-	-	-	-	-
North West Youth Development Trust	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>19 994</b>	<b>53 990</b>	<b>30 000</b>	<b>35 000</b>	<b>35 000</b>	<b>35 000</b>	<b>36 960</b>	<b>38 808</b>	<b>40 904</b>

Transfers to public entities increases by R1.9 million from 2018/19 to 2019/20, increases by R1.8 million in 2022/21 and R2.1 million in 2021/22 financial years. The transfer relates to the resuscitation of North West Hosuing Corporation.

### 7.6.2 Transfers to other entities

None

### 7.6.3 Transfers to Local Government

Table 9.7 : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Category A	-	-	-	-	-	-	-	-	-
Category B	-	98 995	96 814	70 399	70 399	70 399	77 029	73 321	77 354
Category C	-	-	7 069	8 000	8 000	8 000	6 560	14 866	15 685
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>-</b>	<b>98 995</b>	<b>103 883</b>	<b>78 399</b>	<b>78 399</b>	<b>78 399</b>	<b>83 589</b>	<b>88 187</b>	<b>93 039</b>

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

None

## 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 9.8 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office Of The Mec	7 698	7 426	10 355	10 464	11 164	11 164	11 137	11 750	12 397
2. Corporate Services	184 527	217 332	206 101	232 818	229 369	229 369	249 487	263 190	277 100
<b>Total payments and estimates</b>	<b>192 225</b>	<b>224 758</b>	<b>216 456</b>	<b>243 282</b>	<b>240 533</b>	<b>240 533</b>	<b>260 624</b>	<b>274 940</b>	<b>289 497</b>

Table 9.9 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>179 670</b>	<b>164 538</b>	<b>178 914</b>	<b>201 212</b>	<b>198 463</b>	<b>198 463</b>	<b>218 789</b>	<b>230 972</b>	<b>243 112</b>
Compensation of employees	101 617	101 010	107 173	130 228	119 229	119 228	141 140	148 903	156 527
Goods and services	78 053	63 528	71 741	70 984	79 234	79 235	77 649	82 069	86 585
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>7 095</b>	<b>57 340</b>	<b>32 344</b>	<b>38 357</b>	<b>36 855</b>	<b>36 855</b>	<b>38 173</b>	<b>40 136</b>	<b>42 343</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	53 990	30 000	35 000	35 000	35 000	36 960	38 808	40 942
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	7 095	3 350	2 344	3 357	1 855	1 855	1 213	1 328	1 401
<b>Payments for capital assets</b>	<b>3 485</b>	<b>2 809</b>	<b>5 198</b>	<b>3 713</b>	<b>5 213</b>	<b>5 213</b>	<b>3 662</b>	<b>3 832</b>	<b>4 042</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 412	2 809	5 198	3 713	5 213	5 213	3 662	3 832	4 042
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	73	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>1 975</b>	<b>71</b>	<b>–</b>	<b>–</b>	<b>2</b>	<b>2</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>192 225</b>	<b>224 758</b>	<b>216 456</b>	<b>243 282</b>	<b>240 533</b>	<b>240 533</b>	<b>260 624</b>	<b>274 940</b>	<b>289 497</b>

The budget increases by R20.1 million in 2019/20, R14.3 million in 2020/21 and R14.6 million in 2021/22 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 R27 thousand in 2019/20, R613 thousand in 2020/21 and R647 thousands in 2021/22 financial years respectively.

**Sub-programme: Corporate Services** - provide administration support to the core-functions programmes. The budget increases by R20.2 million in 2019/20, R13.7 million in 2020/21 and R13.9 million in 2021/22 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, R 36.9 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.

## Service Delivery Measures

**Table 9.10 : Service delivery measures - Programme 1: Administration**

Programme performance measures	Estimated performance	Medium-term estimates			
	2018/19	2019/20	2020/21	2021/22	
Number of Annual Performance Plans produced	1	1	1	1	1
Number of Annual report produced	1	1	1	1	1
Number of risk management strategies reviewed	1	1	1	1	1
Number of Departmental communication strategies developed	1	1	1	1	1
Number of municipal communication strategy frameworks produced	1	1	1	1	1
Number of MTEF submitted to Provincial Treasury	1	1	1	1	1
Number of Adjustment budget submitted to provincial Treasury	1	1	1	1	1
Number of Audit Action Plans developed	1	1	1	1	1
Number of departmental procurement plans produced.	1	1	1	1	1
Number of departmental asset registers produced.	1	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 9.11 : Summary of payments and estimates by sub-programme: Programme 2: Local Governance**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
1. Municipal Administration	9 702	9 435	10 554	10 673	11 673	11 673	13 089	13 505	14 832
2. Municipal Finance	23 123	22 098	13 886	16 057	21 057	21 057	18 112	19 388	20 455
3. Public Participation	–	–	–	–	–	–	–	–	–
4. Municipal Performance Monitoring	12 546	13 292	14 516	17 390	17 390	17 390	19 216	20 159	21 669
<b>Total payments and estimates</b>	<b>45 371</b>	<b>44 825</b>	<b>38 956</b>	<b>44 120</b>	<b>50 120</b>	<b>50 120</b>	<b>50 417</b>	<b>53 052</b>	<b>56 956</b>

Table 9.12 : Summary of payments and estimates by economic classification: Programme 2: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>45 371</b>	<b>44 825</b>	<b>38 956</b>	<b>44 120</b>	<b>50 120</b>	<b>50 120</b>	<b>50 417</b>	<b>53 052</b>	<b>56 956</b>
Compensation of employees	29 744	29 228	30 046	35 289	34 789	34 789	39 765	41 814	45 099
Goods and services	15 627	15 597	8 910	8 831	15 331	15 331	10 652	11 238	11 857
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>45 371</b>	<b>44 825</b>	<b>38 956</b>	<b>44 120</b>	<b>50 120</b>	<b>50 120</b>	<b>50 417</b>	<b>53 052</b>	<b>56 956</b>

The budget for 2018/19 increases by R297 thousand in 2019/20, R2.635 million in the 2020/21 and R3.9 million in 2021/22 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 R1.4 million in 2019/20, R416 thousand in 2020/21 and R1.3 million in 2021/22 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 Municipal Performance Regulation Act ( MPRA.)

The budget increases by R2.9 million in 2019/20, R1.3 million and R1.1 million in the two 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 R1.8 million, R943 thousand and R1.5 million in the two outer years.

**Service Delivery Measures****Table 9.13 : Service delivery measures - Programme 2: Local Governance**

Programme performance measures	Estimated performance	Medium-term estimates			
	2018/19	2019/20	2020/21	2021/22	
Number of municipalities supported to improve revenue management and debt collection	10	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	18	
Number of municipalities monitored on the holding of monthly ward community meeting by ward councillors	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 root-out 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)	10	10	10	10	
Number of Section 47 reports as prescribed by MSA (Outcome 9, Sub-outcome 4)(B2B Pillar 5)	1	1	4	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 9.14 : Summary of payments and estimates by sub-programme: Programme 3: Development And Planning**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19	2018/19	2019/20	2020/21	2021/22
1. Spatial Planning	2 185	2 052	3 063	3 577	3 577	3 577	3 822	4 289	4 524
2. Ldp	4 803	4 573	4 918	6 976	6 189	6 189	6 836	7 246	7 646
3. Municipal Infrastructure	75 514	102 942	108 390	86 451	128 038	128 038	91 364	94 105	99 283
4. Disaster Management	45 072	25 428	29 809	15 216	19 384	19 384	18 918	19 547	21 608
5. Ldp	9 111	9 236	5 681	8 437	7 247	7 247	8 764	9 214	9 721
6. Land Use Management	–	–	–	–	–	–	–	–	–
<b>Total payments and estimates</b>	<b>136 685</b>	<b>144 231</b>	<b>151 861</b>	<b>120 657</b>	<b>164 435</b>	<b>164 435</b>	<b>129 704</b>	<b>134 401</b>	<b>142 782</b>

Table 9.15 : Summary of payments and estimates by economic classification: Programme 3: Development And Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>32 560</b>	<b>31 567</b>	<b>34 059</b>	<b>42 258</b>	<b>42 258</b>	<b>42 258</b>	<b>46 115</b>	<b>46 214</b>	<b>49 744</b>
Compensation of employees	28 627	27 880	29 294	35 803	35 803	35 803	40 283	39 958	43 142
Goods and services	3 933	3 687	4 765	6 455	6 455	6 455	5 832	6 256	6 602
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>80 073</b>	<b>98 995</b>	<b>103 883</b>	<b>78 399</b>	<b>122 177</b>	<b>122 177</b>	<b>83 589</b>	<b>88 187</b>	<b>93 038</b>
Provinces and municipalities	80 073	98 995	103 883	78 399	122 177	122 177	83 589	88 187	93 038
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>24 052</b>	<b>13 669</b>	<b>13 919</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	24 052	13 669	13 822	-	-	-	-	-	-
Machinery and equipment	-	-	97	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>136 685</b>	<b>144 231</b>	<b>151 861</b>	<b>120 657</b>	<b>164 435</b>	<b>164 435</b>	<b>129 704</b>	<b>134 401</b>	<b>142 782</b>

The overall budget decreases by R34.731 million in the 2019/20, increases by R4.7 million 2020/21 and R8.4 million in 2021/22 financial years. 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 R245 thousand in 2019/20, R467 thousand in 2020/21 and R305 million in 2021/22 respectively.

**Sub-programme: Local Economic Development** - to support municipalities with the development of Local Economic Development strategies.

**Sub-programme: Local Economic Development** increases by R647 thousands in 2019/20, R410 thousand in 2020/21 and 400 million in 2021/22 financial years respectively.

**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 R36.7 million in 2019/20, increases by R2.7 million in 2020/21 and 5.2 million in 2021/22 financial years.

The allocation for the sub programme is inclusive of earmarked funds of 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 confront the province and efforts to save water remains a priority. Department will use trained artisans 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 decrease by R466 thousand in 2019/20, increases by R629 thousands in 2020/21 and R2.1 million in 2021/22 financial year respectively.

**Sub-programme: Integrated Development and Planning** - To support municipalities with processes for the development, adoption and review of IDPs. Sub-programme increases by 1.5 million in the 2019/20, R450 thousands in the 2020/21 and R507 thousands in 2021/22 financial years.

## 9.1 Service Delivery Measures

Table 9.16 : Service delivery measures - Programme 3: Development And Planning

Programme performance measures	Estimated performance	Medium-term estimates			
	2018/19	2019/20	2020/21	2021/22	
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 9.17 : Summary of payments and estimates by sub-programme: Programme 4: Housing Needs,Planning And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration : House Planning	23 081	26 085	35 224	34 477	37 226	37 226	40 512	42 360	44 690
<b>Total payments and estimates</b>	<b>23 081</b>	<b>26 085</b>	<b>35 224</b>	<b>34 477</b>	<b>37 226</b>	<b>37 226</b>	<b>40 512</b>	<b>42 360</b>	<b>44 690</b>

Table 9.18 : Summary of payments and estimates by economic classification: Programme 4: Housing Needs, Planning And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>23 081</b>	<b>26 085</b>	<b>35 224</b>	<b>34 477</b>	<b>37 226</b>	<b>37 226</b>	<b>40 512</b>	<b>42 360</b>	<b>44 690</b>
Compensation of employees	19 491	22 711	24 827	27 698	26 380	26 380	34 037	35 661	37 622
Goods and services	3 590	3 374	10 397	6 779	10 846	10 846	6 475	6 699	7 068
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>23 081</b>	<b>26 085</b>	<b>35 224</b>	<b>34 477</b>	<b>37 226</b>	<b>37 226</b>	<b>40 512</b>	<b>42 360</b>	<b>44 690</b>

The budget for 2018/19 increases by R3.3 million in 2019/20, R1.8 million in the 2020/21 and R2.3 million in 2021/22 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 9.19 : Service delivery measures - Programme 4: Housing Needs, Planning And Research

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of Provincial policies approved	2	2	-	-
Number of research papers completed	3	3	-	-
Number of HSDG Business Plans produced.	1	1	-	-
Number of Multi Year Housing Development Plan (Part D) reviewed	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	50	40	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 dysfunctions, 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 9.20 : Summary of payments and estimates by sub-programme: Programme 5: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration: Housing Develop	125 922	49 787	51 009	56 996	56 996	56 996	80 187	84 496	89 143
2. Provincial Intervention	197 093	166 143	333 132	252 537	279 378	279 378	219 358	257 166	269 148
3. Incremental Intervention	1 292 179	1 065 489	1 389 285	1 045 601	1 045 601	1 045 601	1 237 474	1 302 859	1 295 320
4. Social And Rental Intervention	101 285	157 940	44 881	18 000	18 000	18 000	–	–	–
5. Rural Intervention	498 348	561 675	283 947	661 193	661 193	661 193	528 503	412 102	434 768
<b>Total payments and estimates</b>	<b>2 214 827</b>	<b>2 001 034</b>	<b>2 102 254</b>	<b>2 034 327</b>	<b>2 061 168</b>	<b>2 061 168</b>	<b>2 065 522</b>	<b>2 056 623</b>	<b>2 088 379</b>

Table 9.21 : Summary of payments and estimates by economic classification: Programme 5: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>51 698</b>	<b>49 787</b>	<b>51 009</b>	<b>56 996</b>	<b>56 996</b>	<b>56 996</b>	<b>80 187</b>	<b>84 496</b>	<b>89 143</b>
Compensation of employees	45 201	44 738	45 058	49 910	48 310	48 310	70 807	74 211	78 292
Goods and services	6 497	5 049	5 951	7 086	8 686	8 686	9 380	10 285	10 851
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>2 163 129</b>	<b>1 951 247</b>	<b>2 051 245</b>	<b>1 977 331</b>	<b>2 004 172</b>	<b>2 004 172</b>	<b>1 985 335</b>	<b>1 972 127</b>	<b>1 999 236</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 163 129	1 951 247	2 051 245	1 977 331	2 004 172	2 004 172	1 985 335	1 972 127	1 999 236
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
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	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>2 214 827</b>	<b>2 001 034</b>	<b>2 102 254</b>	<b>2 034 327</b>	<b>2 061 168</b>	<b>2 061 168</b>	<b>2 065 522</b>	<b>2 056 623</b>	<b>2 088 379</b>

The budget decreases by of R15.6 million in 2019/20, decreases by R9.9 million in 2020/21 and increase by R30.6 million in 2021/22 financial years respectively. The fluctuation is mainly contributed by the conditional grants. This programme consists of the following sub-programmes:

**Sub-programme: Administration** – aims to provide administration support to the key sub-programmes. This sub-programme registers an increase of R3.191 million in 2019/20, R3.3 million in 2020/21 and R3.5 million in 2021/22 financial year.

**Sub-programme: Provincial Intervention** – to ensure the development of sustainable Human Settlement and promotion of home-ownership. This sub-programme registers a decrease of 60 million in 2019/20, increase of R65.4 million in 2020/21 and R7.5 million in 2021/22 financial year.

**Sub-programme: Incremental Intervention** – to ensure the development of sustainable Human Settlement and promotion of home-ownership. This sub-programme registers a increase of R191.9 million in 2019/20, R189.1million in 2020/21 and R79.2 million in 2021/22 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.

**Sub-programme: Rural Intervention** – To ensure the development of sustainable Human Settlement and promotion of home-ownership. This sub-programme decreases by R132.7 million in 2019/20, R116.4 million in 2020/21 and increases by R22.7 million in 2021/22 financial year.

## Service Delivery Measures

Table 9.22 : Service delivery measures - Programme 5: Housing Development

Programme performance measures	Estimated performance	Medium-term estimates			
	2018/19	2019/20	2020/21	2021/22	
Number of title deeds transferred to new home owners	7 293	4 388	–	–	–
Number of pre & post title deeds transferred to homeowners	24 885	–	–	–	–
Number of Sites Serviced	4 692	4 966	–	–	–
Number of Housing units constructed ex cl. Military Veterans	13 666	15 310	–	–	–
Number of Military Veterans units constructed	187	23	–	–	–

## 10. Other programme information

### 10.1 Personnel numbers and costs

Table 9.23 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022
1. Administration	279	300	270	321	321	336	336
2. Local Governance	77	81	83	86	90	94	94
3. Development And Planning	72	72	75	66	66	69	69
4. Housing Needs, Planning And Research	56	57	57	65	73	76	76
5. Housing Development	129	129	130	137	146	153	153
Direct charges	–	–	–	–	–	–	–
<b>Total provincial personnel numbers</b>	<b>613</b>	<b>639</b>	<b>615</b>	<b>675</b>	<b>696</b>	<b>728</b>	<b>728</b>
Total provincial personnel cost (R thousand)	224 680	225 567	236 398	264 510	326 032	340 547	360 682
Unit cost (R thousand)	367	353	384	392	468	468	495

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

Table 9.24 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19		Filled posts	Additional posts	2019/20		2020/21		2021/22		2018/19 - 2021/22		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs			Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>Salary level</b>																			
1 - 6	239	43 949	249	42 259	208	20 827	224	9	233	50 757	243	66 632	252	71 300	252	75 019	2.6%	13.9%	20.4%
7 - 10	300	107 882	309	107 993	323	53 197	318	15	333	129 309	340	158 485	359	164 118	359	174 750	2.5%	10.6%	48.5%
11 - 12	46	44 353	47	54 844	49	23 173	72	4	76	52 383	80	61 357	84	63 600	84	67 090	3.4%	8.6%	19.0%
13 - 16	27	33 794	33	33 199	34	14 728	32	-	32	30 064	32	37 422	32	39 276	32	41 437	-	11.3%	11.5%
Other	1	2 122	1	1 564	1	951	1	-	1	1 978	1	2 136	1	2 253	1	2 377	-	6.3%	0.7%
<b>Total</b>	<b>613</b>	<b>232 100</b>	<b>639</b>	<b>239 859</b>	<b>615</b>	<b>112 876</b>	<b>647</b>	<b>28</b>	<b>675</b>	<b>264 511</b>	<b>696</b>	<b>326 032</b>	<b>728</b>	<b>340 547</b>	<b>728</b>	<b>369 682</b>	<b>2.6%</b>	<b>10.9%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	279	101 617	300	101 010	270	107 173	300	21	321	119 229	321	141 140	336	148 903	336	156 527	1.5%	9.5%	44.0%
2. Local Governance	77	29 744	81	29 226	83	30 046	79	7	86	34 789	90	39 765	94	41 844	94	45 096	3.0%	9.0%	12.5%
3. Development And Planning	72	28 627	72	27 880	75	29 294	66	-	66	35 803	66	40 283	69	39 959	69	43 142	1.5%	6.4%	12.3%
4. Housing Needs, Planning And	56	19 491	57	22 711	57	24 827	65	-	65	26 380	73	34 037	76	35 661	76	37 622	5.3%	12.6%	10.3%
5. Housing Development	129	45 201	129	44 738	130	45 058	137	-	137	48 310	146	70 807	153	74 211	153	78 292	3.8%	17.5%	20.8%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>613</b>	<b>224 680</b>	<b>639</b>	<b>225 567</b>	<b>615</b>	<b>236 398</b>	<b>647</b>	<b>28</b>	<b>675</b>	<b>264 511</b>	<b>696</b>	<b>326 032</b>	<b>728</b>	<b>340 547</b>	<b>728</b>	<b>369 682</b>	<b>2.6%</b>	<b>10.9%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 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. Continuous skills development is a necessity for existing staff in various functional areas and also periodic update in specialized fields is required to ensure 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 9.25 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	333	567	650	614	614	614	774	811	856
2. Local Governance	353	448	510	575	575	575	645	678	715
3. Development And Planning	358	413	447	420	420	420	568	573	615
4. Housing Needs, Planning And R	361	498	540	524	524	524	579	611	645
5. Housing Development	363	640	675	634	634	634	694	732	772
<b>Total payments on training</b>	<b>1 768</b>	<b>2 566</b>	<b>2 822</b>	<b>2 767</b>	<b>2 767</b>	<b>2 767</b>	<b>3 260</b>	<b>3 405</b>	<b>3 603</b>

Table 9.26 : Information on training: Local Government And Human Settlement

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	613	639	615	675	675	675	696	728	728
Number of personnel trained	430	360	340	360	360	360	380	400	400
of which									
Male	198	160	170	180	180	180	190	200	200
Female	232	200	170	180	180	180	190	200	200
Number of training opportunities	55	60	61	64	64	64	68	72	72
of which									
Tertiary	20	20	20	21	21	21	22	23	23
Workshops	25	25	25	26	26	26	28	30	30
Seminars	–	–	–	–	–	–	–	–	–
Other	10	15	16	17	17	17	18	19	19
Number of bursaries offered	35	35	37	39	39	39	41	43	43
Number of interns appointed	10	10	10	11	11	11	11	12	12
Number of learnerships appointed	50	50	50	53	53	53	56	59	59
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	333	567	650	614	614	614	774	811	856
2. Local Governance	353	448	510	575	575	575	645	678	715
3. Development And Planning	358	413	447	420	420	420	568	573	615
4. Housing Needs,Planning And Research	361	498	540	524	524	524	579	611	645
5. Housing Development	363	640	675	634	634	634	694	732	772
<b>Total payments on training</b>	<b>1 768</b>	<b>2 566</b>	<b>2 822</b>	<b>2 767</b>	<b>2 767</b>	<b>2 767</b>	<b>3 260</b>	<b>3 405</b>	<b>3 603</b>

### 10.3 Reconciliation of structural changes

Table 9.27 : Reconciliation of structural changes: Local Government And Human Settlement

2018/19		2019/20	
Programmes	R'000	Programmes	R'000
		<b>1. Administration</b>	<b>260 624</b>
		1. Office Of The Mec	11 137
		2. Corporate Services	249 487
		<b>2. Local Governance</b>	<b>50 417</b>
		1. Municipal Administration	13 089
		2. Municipal Finance	18 112
		3. Public Participation	–
		4. Municipal Performance Monitoring, Reporting And Evaluation	19 216
		<b>3. Development And Planning</b>	<b>129 704</b>
		1. Spatial Planning	3 822
		2. Ldp	6 836
		3. Municipal Infrastructure	91 364
		4. Disaster Management	18 918
		5. Ldp	8 764
		6. Land Use Management	–
		<b>4. Housing Needs,Planning And Research</b>	<b>40 512</b>
		1. Administration : House Planning,Research	40 512
		<b>5. Housing Development</b>	<b>2 065 522</b>
		1. Administration: Housing Development	80 187
		2. Provincial Intervention	219 358
		3. Incremental Intervention	1 237 474
		4. Social And Rental Intervention	–
		5. Rural Intervention	528 503
	–		<b>2 546 779</b>

## Annexure to the Estimates of Provincial Revenue and Expenditure

## Department of Local Government and Human Settlements

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>324</b>	<b>296</b>	<b>151</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>530</b>	<b>560</b>	<b>589</b>
Sale of goods and services produced by department (excluding capital assets)	311	271	150	455	455	455	480	506	532
Sales by market establishments	-	-	6	-	-	-	-	-	-
Administrative fees	238	222	111	285	285	285	290	307	322
Other sales	73	49	33	170	170	170	190	199	210
Of which									
Health patient fees	73	49	33	170	170	170	190	199	210
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	13	25	1	95	95	95	50	54	57
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>222</b>	<b>-</b>	<b>318</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>146</b>	<b>154</b>	<b>162</b>
<b>Interest, dividends and rent on land</b>	<b>2</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	2	5	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>970</b>	<b>321</b>	<b>469</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>300</b>	<b>316</b>	<b>334</b>
<b>Total departmental receipts</b>	<b>1 518</b>	<b>622</b>	<b>938</b>	<b>921</b>	<b>921</b>	<b>921</b>	<b>976</b>	<b>1 030</b>	<b>1 085</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>332 380</b>	<b>316 802</b>	<b>338 162</b>	<b>379 063</b>	<b>385 063</b>	<b>385 063</b>	<b>436 020</b>	<b>457 094</b>	<b>483 645</b>
Compensation of employees	224 680	225 567	236 398	278 928	264 511	264 510	326 032	340 547	360 682
Salaries and wages	196 386	195 843	205 283	245 263	229 664	229 664	280 726	293 272	310 722
Social contributions	28 294	29 724	31 115	33 665	34 847	34 846	45 306	47 275	49 960
Goods and services	107 700	91 235	101 764	100 135	120 552	120 553	109 988	116 547	122 963
Administrative fees	719	703	1 170	1 036	2 198	2 198	1 580	1 702	1 795
Advertising	1 127	1 244	1 175	914	1 087	1 087	859	906	956
Minor assets	700	82	1 298	1 325	325	325	1 458	1 537	1 622
Audit cost: External	13 054	10 354	10 856	10 236	12 186	12 186	10 977	11 581	12 218
Bursaries: Employees	284	470	561	331	361	361	578	610	644
Catering: Departmental activities	1 286	1 605	2 622	1 526	3 364	3 365	1 968	1 704	1 799
Communication (G&S)	2 987	1 516	802	2 239	1 654	1 654	1 362	1 601	1 689
Computer services	243	406	719	440	2 880	2 880	465	491	518
Consultants and professional services: Business and advisory services	808	120	5 890	3 084	5 990	5 990	2 785	3 004	3 169
Infrastructure and planning	-	79	-	100	-	-	130	390	411
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	12 010	2 833	680	1 686	1 676	1 676	2 287	2 413	2 546
Contractors	1 060	1 050	3 785	3 040	1 562	1 562	3 698	3 901	4 116
Agency and support / outsourced services	14 015	12 721	7 553	7 025	11 282	11 282	8 525	8 920	9 410
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 345	4 627	4 393	5 513	5 211	5 211	6 044	6 376	6 727
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	1 077	730	1 073	637	1 203	1 203	678	710	749
Consumable: Stationery, printing and office supplies	4 402	2 711	2 321	2 666	2 518	2 518	3 440	3 621	3 821
Operating leases	17 791	19 944	23 571	23 037	25 386	25 386	25 152	26 703	28 172
Property payments	9 168	8 718	10 204	8 233	9 035	9 035	7 960	8 399	8 861
Transport provided: Departmental activity	-	-	99	-	-	-	-	-	-
Travel and subsistence	19 216	16 782	19 158	21 842	26 715	26 715	25 039	26 757	28 231
Training and development	2 325	2 275	2 063	2 767	3 037	3 037	2 963	3 126	3 298
Operating payments	578	927	600	837	1 283	1 283	488	529	559
Venues and facilities	415	1 219	1 093	1 303	1 434	1 434	1 184	1 178	1 243
Rental and hiring	90	119	78	318	165	165	368	388	409
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 250 297</b>	<b>2 107 582</b>	<b>2 187 472</b>	<b>2 094 087</b>	<b>2 163 204</b>	<b>2 163 204</b>	<b>2 107 097</b>	<b>2 100 450</b>	<b>2 134 617</b>
Provinces and municipalities	80 073	98 995	103 883	78 399	122 177	122 177	83 589	88 187	93 038
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	80 073	98 995	103 883	78 399	122 177	122 177	83 589	88 187	93 038
Municipalities	80 073	98 995	103 883	78 399	122 177	122 177	83 589	88 187	93 038
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	35 000	35 000	35 000	36 960	38 808	40 942
Public corporations	-	53 990	30 000	35 000	35 000	35 000	36 960	38 808	40 942
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	53 990	30 000	35 000	35 000	35 000	36 960	38 808	40 942
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 170 224	1 954 597	2 053 589	1 980 688	2 006 027	2 006 027	1 986 548	1 973 455	2 000 637
Social benefits	-	1 032	849	-	-	-	-	-	-
Other transfers to households	2 170 224	1 953 565	2 052 740	1 980 688	2 006 027	2 006 027	1 986 548	1 973 455	2 000 637
<b>Payments for capital assets</b>	<b>27 537</b>	<b>16 478</b>	<b>19 117</b>	<b>3 713</b>	<b>5 213</b>	<b>5 213</b>	<b>3 662</b>	<b>3 832</b>	<b>4 042</b>
Buildings and other fixed structures	24 052	13 669	13 822	-	-	-	-	-	-
Buildings	24 052	13 669	13 822	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 412	2 809	5 295	3 713	5 213	5 213	3 662	3 832	4 042
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 412	2 809	5 295	3 713	5 213	5 213	3 662	3 832	4 042
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	73	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1 975</b>	<b>71</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 612 189</b>	<b>2 440 933</b>	<b>2 544 751</b>	<b>2 476 863</b>	<b>2 553 482</b>	<b>2 553 482</b>	<b>2 546 779</b>	<b>2 561 376</b>	<b>2 622 304</b>

## Department of Local Government and Human Settlements

**Table B.2: Payments and estimates by economic classification: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>179 670</b>	<b>164 538</b>	<b>178 914</b>	<b>201 212</b>	<b>198 463</b>	<b>198 463</b>	<b>218 789</b>	<b>230 972</b>	<b>243 112</b>
Compensation of employees	101 617	101 010	107 173	130 228	119 229	119 228	141 140	148 903	156 527
Salaries and wages	88 642	87 496	92 747	115 592	104 593	104 593	125 685	132 598	139 325
Social contributions	12 975	13 514	14 426	14 636	14 636	14 635	15 455	16 305	17 202
Goods and services	78 053	63 528	71 741	70 984	79 234	79 235	77 649	82 069	86 585
Administrative fees	397	275	487	408	882	882	450	475	501
Advertising	1 127	1 055	1 175	813	1 087	1 087	859	906	956
Minor assets	700	82	1 298	1 325	325	325	1 458	1 537	1 622
Audit cost: External	13 054	10 354	10 856	10 236	12 186	12 186	10 977	11 581	12 218
Bursaries: Employees	284	470	561	331	361	361	578	610	644
Catering: Departmental activities	257	813	1 440	693	2 142	2 143	755	779	822
Communication (G&S)	2 825	1 037	555	1 328	828	828	1 403	1 480	1 561
Computer services	243	406	719	440	2 880	2 880	465	491	518
Consultants and professional services: Business and advisory services	808	120	142	165	205	205	197	208	219
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	12 010	2 833	680	1 686	1 676	1 676	2 287	2 413	2 546
Contractors	1 060	1 050	3 777	3 040	1 562	1 562	3 698	3 901	4 116
Agency and support / outsourced services	697	271	81	772	166	166	928	979	1 033
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 345	4 627	4 393	5 513	5 211	5 211	6 044	6 376	6 727
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	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	775	471	656	350	879	879	372	392	413
Consumable: Stationery, printing and office supplies	4 162	2 681	2 302	2 616	2 348	2 348	3 290	3 471	3 662
Operating leases	17 791	19 944	23 571	23 037	25 386	25 386	25 152	26 703	28 172
Property payments	9 086	8 679	10 204	8 089	9 035	9 035	7 960	8 399	8 861
Transport provided: Departmental activity	-	-	99	-	-	-	-	-	-
Travel and subsistence	5 843	4 808	5 562	6 195	7 119	7 119	6 538	6 897	7 277
Training and development	2 325	2 275	2 063	2 767	3 037	3 037	2 963	3 126	3 298
Operating payments	44	549	452	352	878	878	361	381	402
Venues and facilities	188	609	590	510	876	876	546	576	608
Rental and hiring	32	119	78	318	165	165	368	388	409
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>7 095</b>	<b>57 340</b>	<b>32 344</b>	<b>38 357</b>	<b>36 855</b>	<b>36 855</b>	<b>38 173</b>	<b>40 136</b>	<b>42 343</b>
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	35 000	35 000	35 000	36 960	38 808	40 942
Public corporations	-	53 990	30 000	35 000	35 000	35 000	36 960	38 808	40 942
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	53 990	30 000	35 000	35 000	35 000	36 960	38 808	40 942
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 095	3 350	2 344	3 357	1 855	1 855	1 213	1 328	1 401
Social benefits	-	1 032	849	-	-	-	-	-	-
Other transfers to households	7 095	2 318	1 495	3 357	1 855	1 855	1 213	1 328	1 401
<b>Payments for capital assets</b>	<b>3 485</b>	<b>2 809</b>	<b>5 198</b>	<b>3 713</b>	<b>5 213</b>	<b>5 213</b>	<b>3 662</b>	<b>3 832</b>	<b>4 042</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 412	2 809	5 198	3 713	5 213	5 213	3 662	3 832	4 042
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 412	2 809	5 198	3 713	5 213	5 213	3 662	3 832	4 042
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	73	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1 975</b>	<b>71</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>192 225</b>	<b>224 758</b>	<b>216 456</b>	<b>243 282</b>	<b>240 533</b>	<b>240 533</b>	<b>260 624</b>	<b>274 940</b>	<b>289 497</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>45 371</b>	<b>44 825</b>	<b>38 956</b>	<b>44 120</b>	<b>50 120</b>	<b>50 120</b>	<b>50 417</b>	<b>53 052</b>	<b>56 956</b>
Compensation of employees	29 744	29 228	30 046	35 289	34 789	34 789	39 765	41 814	45 099
Salaries and wages	26 022	25 340	26 214	29 778	29 278	29 278	33 446	35 175	38 010
Social contributions	3 722	3 888	3 832	5 511	5 511	5 511	6 319	6 639	7 089
Goods and services	15 627	15 597	8 910	8 831	15 331	15 331	10 652	11 238	11 857
Administrative fees	50	125	42	152	165	165	221	183	193
Advertising	-	32	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	256	328	526	265	834	834	451	560	591
Communication (G&S)	58	289	75	496	423	423	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	8	-	-	-	-	-	-
Agency and support / outsourced services	13 047	12 374	6 244	5 116	11 116	11 116	6 690	6 971	7 354
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	11	98	29	79	99	99	86	91	96
Consumable: Stationery, printing and office supplies	149	30	19	50	170	170	150	150	159
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 049	2 018	1 836	2 465	2 296	2 296	2 810	3 029	3 196
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	3	105	55	3	3	3	3	-	-
Venues and facilities	4	198	76	205	225	225	241	254	268
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>45 371</b>	<b>44 825</b>	<b>38 956</b>	<b>44 120</b>	<b>50 120</b>	<b>50 120</b>	<b>50 417</b>	<b>53 052</b>	<b>56 956</b>

# Department of Local Government and Human Settlements

**Table B.2: Payments and estimates by economic classification: Programme 3: Development And Planning**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>32 560</b>	<b>31 567</b>	<b>34 059</b>	<b>42 258</b>	<b>42 258</b>	<b>42 258</b>	<b>46 115</b>	<b>46 214</b>	<b>49 744</b>
Compensation of employees	28 627	27 880	29 294	35 803	35 803	35 803	40 283	39 958	43 142
Salaries and wages	25 142	24 283	25 799	32 413	31 913	31 913	36 202	35 680	38 628
Social contributions	3 485	3 597	3 495	3 390	3 890	3 890	4 081	4 278	4 514
Goods and services	3 933	3 687	4 765	6 455	6 455	6 455	5 832	6 256	6 602
Administrative fees	79	102	76	156	266	266	286	317	334
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	312	307	360	278	388	388	503	365	386
Communication (G&S)	93	118	94	349	380	380	-41	121	128
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	79	-	100	-	-	130	390	411
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	271	76	1 228	1 137	-	-	907	970	1 023
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	17	134	362	148	163	163	157	161	171
Consumable: Stationery, printing and office supplies	91	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 978	2 778	2 524	3 771	4 819	4 819	3 493	3 584	3 782
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	106	106	106	-	-	-
Venues and facilities	92	93	121	410	333	333	397	348	367
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>80 073</b>	<b>98 995</b>	<b>103 883</b>	<b>78 399</b>	<b>122 177</b>	<b>122 177</b>	<b>83 589</b>	<b>88 187</b>	<b>93 038</b>
Provinces and municipalities	80 073	98 995	103 883	78 399	122 177	122 177	83 589	88 187	93 038
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	80 073	98 995	103 883	78 399	122 177	122 177	83 589	88 187	93 038
Municipalities	80 073	98 995	103 883	78 399	122 177	122 177	83 589	88 187	93 038
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>24 052</b>	<b>13 669</b>	<b>13 919</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	24 052	13 669	13 822	-	-	-	-	-	-
Buildings	24 052	13 669	13 822	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	97	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	97	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>136 685</b>	<b>144 231</b>	<b>151 861</b>	<b>120 657</b>	<b>164 435</b>	<b>164 435</b>	<b>129 704</b>	<b>134 401</b>	<b>142 782</b>

Table B.2: Payments and estimates by economic classification: Programme 4: Housing Needs, Planning And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>23 081</b>	<b>26 085</b>	<b>35 224</b>	<b>34 477</b>	<b>37 226</b>	<b>37 226</b>	<b>40 512</b>	<b>42 360</b>	<b>44 690</b>
Compensation of employees	19 491	22 711	24 827	27 698	26 380	26 380	34 037	35 661	37 622
Salaries and wages	17 379	20 201	21 866	25 250	23 250	23 250	30 952	32 434	34 218
Social contributions	2 112	2 510	2 961	2 448	3 130	3 130	3 085	3 227	3 404
Goods and services	3 590	3 374	10 397	6 779	10 846	10 846	6 475	6 699	7 068
Administrative fees	48	118	222	130	401	401	140	217	229
Advertising	-	157	-	101	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	362	129	286	134	-	-	259	-	-
Communication (G&S)	6	41	43	66	23	23	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	5 748	2 919	5 785	5 785	2 588	2 796	2 950
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	10	8	14	23	25	25	24	25	26
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	10	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 952	2 595	3 705	3 174	4 522	4 522	3 390	3 577	3 774
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	108	77	74	170	90	90	74	84	89
Venues and facilities	46	239	305	62	-	-	-	-	-
Rental and hiring	58	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>23 081</b>	<b>26 085</b>	<b>35 224</b>	<b>34 477</b>	<b>37 226</b>	<b>37 226</b>	<b>40 512</b>	<b>42 360</b>	<b>44 690</b>

Table B.2: Payments and estimates by economic classification: Programme 5: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>51 698</b>	<b>49 787</b>	<b>51 009</b>	<b>56 996</b>	<b>56 996</b>	<b>56 996</b>	<b>80 187</b>	<b>84 496</b>	<b>89 143</b>
Compensation of employees	45 201	44 738	45 058	49 910	48 310	48 310	70 807	74 211	78 292
Salaries and wages	39 201	38 523	38 657	42 230	40 630	40 630	54 441	57 385	60 541
Social contributions	6 000	6 215	6 401	7 680	7 680	7 680	16 366	16 826	17 751
Goods and services	6 497	5 049	5 951	7 086	8 686	8 686	9 380	10 285	10 851
Administrative fees	145	83	343	190	484	484	483	510	538
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	99	28	10	156	-	-	-	-	-
Communication (G&S)	5	31	35	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	264	19	12	37	37	37	39	41	43
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	82	29	-	144	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 394	4 583	5 531	6 237	7 959	7 959	8 808	9 670	10 202
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	423	196	19	206	206	206	50	64	68
Venues and facilities	85	80	1	116	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 163 129</b>	<b>1 951 247</b>	<b>2 051 245</b>	<b>1 977 331</b>	<b>2 004 172</b>	<b>2 004 172</b>	<b>1 985 335</b>	<b>1 972 127</b>	<b>1 999 236</b>
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	2 163 129	1 951 247	2 051 245	1 977 331	2 004 172	2 004 172	1 985 335	1 972 127	1 999 236
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	2 163 129	1 951 247	2 051 245	1 977 331	2 004 172	2 004 172	1 985 335	1 972 127	1 999 236
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 214 827</b>	<b>2 001 034</b>	<b>2 102 254</b>	<b>2 034 327</b>	<b>2 061 168</b>	<b>2 061 168</b>	<b>2 065 522</b>	<b>2 056 623</b>	<b>2 088 379</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>197 093</b>	<b>166 143</b>	<b>344 003</b>	<b>252 537</b>	<b>252 537</b>	<b>252 537</b>	<b>168 970</b>	<b>204 006</b>	<b>213 064</b>
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	197 093	166 143	344 003	252 537	252 537	252 537	168 970	204 006	213 064
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	197 093	166 143	344 003	252 537	252 537	252 537	168 970	204 006	213 064
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>197 093</b>	<b>166 143</b>	<b>344 003</b>	<b>252 537</b>	<b>252 537</b>	<b>252 537</b>	<b>168 970</b>	<b>204 006</b>	<b>213 064</b>

## Department of Local Government and Human Settlements

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 292 179</b>	<b>1 065 489</b>	<b>1 143 769</b>	<b>1 045 601</b>	<b>1 045 601</b>	<b>1 045 601</b>	<b>1 237 474</b>	<b>1 025 318</b>	<b>953 596</b>
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	1 292 179	1 065 489	1 143 769	1 045 601	1 045 601	1 045 601	1 237 474	1 025 318	953 596
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 292 179	1 065 489	1 143 769	1 045 601	1 045 601	1 045 601	1 237 474	1 025 318	953 596
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 292 179</b>	<b>1 065 489</b>	<b>1 143 769</b>	<b>1 045 601</b>	<b>1 045 601</b>	<b>1 045 601</b>	<b>1 237 474</b>	<b>1 025 318</b>	<b>953 596</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	101 285	157 940	171 925	18 000	18 000	18 000	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	101 285	157 940	171 925	18 000	18 000	18 000	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	101 285	157 940	171 925	18 000	18 000	18 000	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	101 285	157 940	171 925	18 000	18 000	18 000	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	498 348	561 675	719 091	661 193	661 193	661 193	528 503	412 102	434 768
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	498 348	561 675	719 091	661 193	661 193	661 193	528 503	412 102	434 768
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	498 348	561 675	719 091	661 193	661 193	661 193	528 503	412 102	434 768
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	498 348	561 675	719 091	661 193	661 193	661 193	528 503	412 102	434 768

Table B.2: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>1 829</b>	<b>1 956</b>	<b>2 437</b>	<b>2 231</b>	<b>2 231</b>	<b>2 231</b>	<b>2 277</b>	<b>-</b>	<b>-</b>
Compensation of employees	1 777	1 956	2 193	2 231	2 231	2 231	2 277	-	-
Salaries and wages	1 777	1 956	2 193	2 231	2 231	2 231	2 277	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	52	-	244	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	52	-	244	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 829</b>	<b>1 956</b>	<b>2 437</b>	<b>2 231</b>	<b>2 231</b>	<b>2 231</b>	<b>2 277</b>	<b>-</b>	<b>-</b>

Table B.2: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	<b>1 874</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	1 665	-	-	-	-	-	-	-	-
Salaries and wages	1 665	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	209	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	209	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 874</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table B.2: Payments and estimates by economic classification: Title Deeds Restoration Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	50 388	53 160	-
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	-	-	-	-	-	-	50 388	53 160	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	50 388	53 160	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	-	-	-	-	50 388	53 160	-

## Department of Local Government and Human Settlements

**Table B.2: Payments and estimates by economic classification: Informal Settlements Upgrading Partnership Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	277 541	397 808
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	-	-	-	-	-	-	-	277 541	397 808
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	277 541	397 808
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	-	-	-	-	-	277 541	397 808

Table B5.1 Local Government and Human Settlement - Payments of infrastructure by category

Project No.	Project Name	Project Status	Ward Number	VTSO Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COB)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	MTEF 2019/20	MTEF Forward Estimates	
								Date Start	Date Finish							MTEF 2020/21	MTEF 2021/22
1. New infrastructure assets																	
Total New Infrastructure																	
2. Upgrades and additions																	
Total Upgrades and Additions																	
3. Rehabilitation and rehabilitation																	
Total Rehabilitation and rehabilitation																	
4. Maintenance and repairs																	
Total Maintenance and repairs																	
5. Infrastructure transfers - current																	
1	Individual Subsidies	Individual Sub		VTSO	Provincial	Infrastructure transfers: Current	Financial : 118 Individual Housing Subsidies (Non Credit Linked) (R: R 3 500)	01/04/2015	31/03/2018	HSOG	Housing Development	DLGHS	261 846	270 984	13 440	13 440	13 340
2	Graet Ramp - Ba - Ga - Morib Rural Housing Project (Phase 3)	Construction		Village	Graet Ramp LM	Infrastructure transfers: Current	Rural : 42 Rural Subsidy Communal Land Rights	31/03/2010	31/01/2018	HSOG	Housing Development	DLGHS	8 240	108 591	10 127	-	-
3	Dibocob - Bv-dvile Ex 12 & 3 (198 Subs)	Construction	Township	VTSO	Dibocob LM	Infrastructure transfers: Current	Incremental : 226 Integrated Residential Development Programme Phase 4, Top Structure	20/08/2001	01/04/2019	HSOG	Housing Development	DLGHS	13 431	-	2 297	-	-
4	Mosai Kame Local Mun (Masekai) (500 Subs)	Construction			Mosai Kame LM	Infrastructure transfers: Current	Rural : 42 Rural Subsidy Communal Land Rights	30/07/2013	31/03/2018	HSOG	Housing Development	DLGHS	39 278	10 822	1 139	-	-
5	Rushebung Municipality - Rushebung (Memeke)	Construction			Rushebung LM	Infrastructure transfers: Current	Rural : 42 Rural Subsidy Communal Land Rights	27/07/2004	15/12/2015	HSOG	Housing Development	DLGHS	15 540	38 221	6 329	-	-
6	Rushebung L.M. Meeting Ex 4 & 5 (1500 Sub)	Construction			Rushebung LM	Infrastructure transfers: Current	Incremental : 226 Integrated Residential Development Programme Phase 4, Top Structure	12/10/2014	10/10/2017	HSOG	Housing Development	DLGHS	293 298	8 802	12 719	-	-
7	Maseko	Openup			Provincial	Infrastructure transfers: Current	Financial : 110 Nkomo Endowment	01/01/1994	31/03/2019	HSOG	Housing Development	DLGHS	221 122	244 884	9 855	11 000	11 398
8	Wadecapong Theng Proper (452 Subs)	Procurement		Township	JB Mats LM	Infrastructure transfers: Current	Incremental : 226 Integrated Residential Development Programme Phase 4, Top Structure	02/09/2005	31/07/2018	HSOG	Housing Development	DLGHS	36 653	224 744	6 720	-	-
9	Rakou Local Mun Emergency Housing (261 Sub)	Construction			Rakou LM	Infrastructure transfers: Current	Rural : 42 Rural Subsidy Communal Land Rights	10/07/2006	30/12/2015	HSOG	Housing Development	DLGHS	19 395	11 894	7 975	-	-
10	Mabeng - Lumbale Box 1 (Phase 2) (708 Subsidies)	Construction			Mabeng LM	Infrastructure transfers: Current	Incremental : 226 Integrated Residential Development Programme Phase 4, Top Structure	22/12/2010	30/06/2018	HSOG	Housing Development	DLGHS	54 422	17 791	8 232	-	-
11	Mabeng L.M. Mabeng Dwar House (10 Subs)	Construction			Mabeng LM	Infrastructure transfers: Current	Rural : 42 Rural Subsidy Communal Land Rights	21/09/2007	31/10/2018	HSOG	Housing Development	DLGHS	22 398	56 985	1 266	-	-
12	Dibocob Local Municipality (2000)	Procurement		VTSO	Dibocob LM	Infrastructure transfers: Current	Rural : 42 Rural Subsidy Communal Land Rights	21/01/2008	14/10/2017	HSOG	Housing Development	DLGHS	131 967	12 797	3 202	-	-
13	Maseko Junction Ex 122 & 124 (2000)	Procurement			Maseko LM	Infrastructure transfers: Current	Incremental : 226 Integrated Residential Development Programme Phase 4, Top Structure	21/01/2008	31/07/2018	HSOG	Housing Development	DLGHS	121 652	124 890	8 931	-	-
14	Kegamo Rural Housing	Construction		Village	Kegamo-Mokop LM	Infrastructure transfers: Current	Rural : 42 Rural Subsidy Communal Land Rights	04/09/2017	31/03/2018	HSOG	Housing Development	DLGHS	44 899	91 150	11 533	2 532	1 266
15	Openup - PMU	Openup			Provincial	Infrastructure transfers: Current	Financial : 118 Operational Capital Budget	04/01/2019	31/03/2022	HSOG	Housing Development	DLGHS	129 903	20 098	42 000	40 000	45 000
16	Tswang 1500 Aduwe	Construction			Tswang LM	Infrastructure transfers: Current	Rural : 42 Rural Subsidy Communal Land Rights	01/02/2010	01/03/2011	HSOG	Housing Development	DLGHS	105 805	128 730	1 519	-	-
17	Mabeng 200 Pimp Project	Construction			Mabeng LM	Infrastructure transfers: Current	Incremental : 226 Integrated Residential Development Programme Phase 4, Top Structure	10/02/2009	31/03/2018	HSOG	Housing Development	DLGHS	14 227	84 927	638	-	-
18	Ramotho Mole a Kevine Women S Bud 100.0 Moponga	Construction			Ramotho Mole LM	Infrastructure transfers: Current	Rural : 42 Rural Subsidy Communal Land Rights	04/01/2019	31/03/2020	HSOG	Housing Development	DLGHS	8 518	13 651	1 519	-	-
19	Mabeng Mole Women S Bud 177	Procurement			Mabeng LM	Infrastructure transfers: Current	Rural : 42 Rural Subsidy Communal Land Rights	06/09/2010	30/06/2015	HSOG	Housing Development	DLGHS	12 965	4 600	8 068	-	-
20	Mabeng Mole Women S Bud 73	Procurement			Mabeng LM	Infrastructure transfers: Current	Rural : 42 Rural Subsidy Communal Land Rights	06/09/2010	30/06/2015	HSOG	Housing Development	DLGHS	5 871	9 488	6 329	-	-
21	Graet Ramp Women Bud 89 Dinos	Construction		Village	Graet Ramp LM	Infrastructure transfers: Current	Rural : 42 Rural Subsidy Communal Land Rights	19/08/2010	30/07/2018	HSOG	Housing Development	DLGHS	6 579	3 893	127	-	-
22	Rushebung Vilgas 550	Construction			Rushebung LM	Infrastructure transfers: Current	Rural : 42 Rural Subsidy Communal Land Rights	22/12/2010	30/04/2018	HSOG	Housing Development	DLGHS	31 000	6 365	1 519	-	-
23	Municipal Accredition	Openup			Provincial	Infrastructure transfers: Current	Financial : 17 Accredited Municipalities Level 1 & 2	04/01/2019	31/03/2022	HSOG	Housing Development	DLGHS	2 237	36 947	8 967	11 021	11 000
24	Mogosi Hill Local Mun Leding Ex 14	Procurement			Mogosi Hill LM	Infrastructure transfers: Current	Incremental : 226 Integrated Residential Development Programme Phase 4, Top Structure	04/01/2019	31/03/2020	HSOG	Housing Development	DLGHS	-	-	12 365	-	-
25	Mabeng Vilgas 500 Quthing	Procurement			Mabeng LM	Infrastructure transfers: Current	Rural : 42 Rural Subsidy Communal Land Rights	01/06/2011	30/09/2017	HSOG	Housing Development	DLGHS	38 710	24 026	4 557	-	-
26	Naledi Vbung Ex 25 Top 1000	Procurement			Naledi LM	Infrastructure transfers: Current	Incremental : 228 Integrated Residential Development Programme Phase 1: Planning And	04/01/2019	31/03/2022	HSOG	Housing Development	DLGHS	-	-	14 715	13 440	13 440
27	Ramotho Mole a GromMole 600	Construction			Ramotho Mole LM	Infrastructure transfers: Current	Incremental : 226 Integrated Residential Development Programme Phase 4, Top Structure	15/09/2014	30/06/2018	HSOG	Housing Development	DLGHS	94 181	91 348	383	-	-
28	Rushebung Meeting Ex 14 & 5 Mole	Bulk Services			Rushebung LM	Infrastructure transfers: Current	Provincial Specific Programme	28/09/2012	10/10/2017	HSOG	Housing Development	DLGHS	-	-	10 000	-	-

29	Ukwazi-Temane (Ukwazi Ex 15 1000) Buzani	Construction			Lekwa-Temane LM	Infrastructure bundles	Current	Incremental - 2.2E Hygrated Residential Development Programme Phase 4, Top Structure	29/09/2012	07/02/2017	HSXG	Housing Development	D.234/6	102 802	83 489	8 831	11 728	-
30	Ukwazi-Temane (Ukwazi Ex 15 1000) Buzani	Construction			Lekwa-Temane LM	Infrastructure bundles	Current	Incremental - 2.2E Hygrated Residential Development Programme Phase 4, Top Structure	08/12/2015	31/12/2018	HSXG	Housing Development	D.234/6	30 580	7 586	12 799	17 990	-
31	Opencap - Multi Year Business Plan Review	Opencap			Provincial	Infrastructure bundles	Current	Incremental - 2.2E Hygrated Residential Development Programme Phase 4, Top Structure	01/04/2016	31/03/2018	HSXG	Housing Development	D.234/6	3 778	100 643	2 000	2 000	2 000
32	Greater Tanga Geomatics Investigations	Planning		Village	Greater Tanga LM	Infrastructure bundles	Current	Rural - 4.2 Rural Study Communal Land Rights	04/01/2019	31/03/2020	HSXG	Housing Development	D.234/6	1 183	21 785	1 000	-	-
33	Mosses Kamea Village 800 Tamales Projects	Construction			Mosses Kamea LM	Infrastructure bundles	Current	Incremental - 2.2E Hygrated Residential Development Programme Phase 4, Top Structure	21/10/2013	30/06/2018	HSXG	Housing Development	D.234/6	104 318	25 662	1 266	-	-
34	Mosses Kamea Village 800 Tamales Projects	Construction			Mosses Kamea LM	Infrastructure bundles	Current	Incremental - 2.2E Hygrated Residential Development Programme Phase 4, Top Structure	22/10/2013	30/06/2018	HSXG	Housing Development	D.234/6	24 311	46 656	1 149	-	-
35	Mosses Kamea Village 800 Tamales Projects	Construction			Mosses Kamea LM	Infrastructure bundles	Current	Incremental - 2.2E Hygrated Residential Development Programme Phase 4, Top Structure	28/10/2013	30/06/2018	HSXG	Housing Development	D.234/6	26 539	18 034	1 276	-	-
36	Kigegwa - Madozi Bay 403 Mosoged	Construction		Village	Kigegwa-Madozi LM	Infrastructure bundles	Current	Rural - 4.2 Rural Study Communal Land Rights	02/12/2013	31/03/2018	HSXG	Housing Development	D.234/6	70 664	5 041	8 861	-	-
37	Kigegwa - Madozi Bay 403 Mosoged	Construction			Kigegwa-Madozi LM	Infrastructure bundles	Current	Incremental - 2.2E Hygrated Residential Development Programme Phase 4, Top Structure	15/11/2013	31/03/2017	HSXG	Housing Development	D.234/6	39 242	9 330	1 534	-	-
38	Mosses Kamea Village 800 Tamales Projects	Construction			Mosses Kamea LM	Infrastructure bundles	Current	Incremental - 2.2E Hygrated Residential Development Programme Phase 4, Top Structure	06/12/2013	30/07/2016	HSXG	Housing Development	D.234/6	36 151	6 098	12 799	-	-
39	Mosses Kamea Village 800 Tamales Projects	Construction			Mosses Kamea LM	Infrastructure bundles	Current	Incremental - 2.2E Hygrated Residential Development Programme Phase 4, Top Structure	03/12/2013	30/09/2017	HSXG	Housing Development	D.234/6	5 525	27 588	786	-	-
40	Rufu Kikuyu, Sengwe, Madozi 200	Construction			Rufu LM	Infrastructure bundles	Current	Rural - 4.2 Rural Study Communal Land Rights	18/12/2013	31/03/2017	HSXG	Housing Development	D.234/6	22 823	17 598	6 329	-	-
41	Twango, Dabanyila Ex 17, 200	Construction			Twango LM	Infrastructure bundles	Current	Incremental - 2.2E Hygrated Residential Development Programme Phase 4, Top Structure	18/12/2013	31/12/2017	HSXG	Housing Development	D.234/6	23 575	13 100	3 828	-	-
42	Twango, Dabanyila Ex 17, 200	Construction			Twango LM	Infrastructure bundles	Current	Incremental - 2.2E Hygrated Residential Development Programme Phase 4, Top Structure	18/12/2013	30/12/2015	HSXG	Housing Development	D.234/6	6 970	6 797	3 828	-	-
43	Kigegwa - Madozi Bay 403 Mosoged	Construction			Kigegwa-Madozi LM	Infrastructure bundles	Current	Incremental - 2.2E Hygrated Residential Development Programme Phase 4, Top Structure	01/06/2014	31/03/2018	HSXG	Housing Development	D.234/6	80 753	32 144	23 332	-	-
44	Mahungu - Rongorod Homestead 500, Mosoged	Construction			Mahungu LM	Infrastructure bundles	Current	Incremental - 2.2E Hygrated Residential Development Programme Phase 4, Top Structure	06/01/2014	30/03/2018	HSXG	Housing Development	D.234/6	63 796	1 289	10 973	6 720	-
45	Greater Tanga - Ba-Ga Muhukwana 79	Construction		Village	Greater Tanga LM	Infrastructure bundles	Current	Rural - 4.2 Rural Study Communal Land Rights	15/06/2014	30/08/2018	HSXG	Housing Development	D.234/6	21 894	7 167	3 798	-	-
46	Greater Tanga - Ba-Ga Muhukwana 79	Construction		Village	Greater Tanga LM	Infrastructure bundles	Current	Rural - 4.2 Rural Study Communal Land Rights	15/06/2014	30/10/2018	HSXG	Housing Development	D.234/6	23 748	208 353	9 114	13 672	-
47	Greater Tanga - Ba-Ga Muhukwana 79	Construction		Village	Greater Tanga LM	Infrastructure bundles	Current	Incremental - 2.2E Hygrated Residential Development Programme Phase 4, Top Structure	19/06/2014	30/08/2018	HSXG	Housing Development	D.234/6	15 235	40 946	6 379	-	-
48	Mahungu - Rongorod Homestead 500, Tamales	Construction			Mahungu LM	Infrastructure bundles	Current	Incremental - 2.2E Hygrated Residential Development Programme Phase 4, Top Structure	13/03/2017	31/03/2018	HSXG	Housing Development	D.234/6	23 051	67 944	4 466	-	-
49	Ramotha Mosha Kusewe, 80 Buzani	Procurement			Ramotha Mosha LM	Infrastructure bundles	Current	Rural - 4.2 Rural Study Communal Land Rights	06/01/2014	31/08/2016	HSXG	Housing Development	D.234/6	10 396	-	13 340	-	-
50	Ramotha Mosha Kusewe, 80 Buzani	Construction			Ramotha Mosha LM	Infrastructure bundles	Current	Incremental - 2.2E Hygrated Residential Development Programme Phase 4, Top Structure	06/01/2014	31/03/2018	HSXG	Housing Development	D.234/6	10 612	25 238	1 519	-	-
51	Twango, Dabanyila Ex 18, 1000	Construction			Twango LM	Infrastructure bundles	Current	Incremental - 2.2E Hygrated Residential Development Programme Phase 4, Top Structure	06/01/2014	31/03/2018	HSXG	Housing Development	D.234/6	211 783	56 622	3 082	-	-
52	Greater Tanga Village 431 Synchrocom	Construction		Village	Greater Tanga LM	Infrastructure bundles	Current	Rural - 4.2 Rural Study Communal Land Rights	09/10/2014	30/09/2018	HSXG	Housing Development	D.234/6	56 886	2 729	9 368	10 127	-
53	Greater Tanga Village 431 Synchrocom	Construction		Village	Greater Tanga LM	Infrastructure bundles	Current	Incremental - 2.2E Hygrated Residential Development Programme Phase 4, Top Structure	09/10/2014	30/08/2018	HSXG	Housing Development	D.234/6	65 988	14 820	127	-	-
54	Wadeti Vyung Ex 25, Top 503	Planning			Wadeti LM	Infrastructure bundles	Current	Incremental - 2.2E Hygrated Residential Development Programme Phase 4, Top Structure	25/11/2014	31/03/2018	HSXG	Housing Development	D.234/6	96 101	16 741	1 500	-	-
55	Wadeti Vyung Ex 25, Top 503	Construction			Wadeti LM	Infrastructure bundles	Current	Incremental - 2.2E Hygrated Residential Development Programme Phase 4, Top Structure	25/11/2014	31/03/2018	HSXG	Housing Development	D.234/6	675	17 833	3 190	5 973	-
56	Dhobola Dhobola Ex 11 200 Tamales	Construction		Village	Dhobola LM	Infrastructure bundles	Current	Incremental - 2.2E Hygrated Residential Development Programme Phase 4, Top Structure	05/11/2014	31/03/2018	HSXG	Housing Development	D.234/6	28 070	5 391	1 914	-	-
57	Dhobola, Vukwani Village, 401, Sun Success	Construction		Village	Dhobola LM	Infrastructure bundles	Current	Incremental - 2.2E Hygrated Residential Development Programme Phase 4, Top Structure	12/12/2014	31/10/2018	HSXG	Housing Development	D.234/6	57 777	7 306	1 500	-	-
58	Mahungu, Mahungu Ex 13, 25 Military Veterans	Military Vets			Mahungu LM	Infrastructure bundles	Current	Incremental - 2.2E Hygrated Residential Development Programme Phase 4, Top Structure	02/01/2015	28/02/2018	HSXG	Housing Development	D.234/6	3 525	3 827	1 316	-	-
59	Mahungu Mahungu Village 250, Madozi	Construction			Mahungu LM	Infrastructure bundles	Current	Rural - 4.2 Rural Study Communal Land Rights	09/01/2015	30/11/2018	HSXG	Housing Development	D.234/6	30 370	15 836	5 641	-	-
60	Dhobola Housing 618 Sedition 124	Construction		Township	Dhobola LM	Infrastructure bundles	Current	Incremental - 2.2E Hygrated Residential Development Programme Phase 4, Top Structure	08/01/2015	31/07/2018	HSXG	Housing Development	D.234/6	20 136	3 397	2 679	-	-
61	Dhobola Housing 618 Blue Flame 123	Construction		Township	Dhobola LM	Infrastructure bundles	Current	Incremental - 2.2E Hygrated Residential Development Programme Phase 4, Top Structure	08/01/2015	30/09/2018	HSXG	Housing Development	D.234/6	20 033	-	2 424	-	-
62	Mamusa Gardina, 66, Syanda	Construction			Mamusa LM	Infrastructure bundles	Current	Rural - 4.2 Rural Study Communal Land Rights	08/01/2015	30/09/2018	HSXG	Housing Development	D.234/6	8 333	9 135	1 646	-	-
63	Mamusa Gardina, 66 Boudex	Construction			Mamusa LM	Infrastructure bundles	Current	Incremental - 2.2E Hygrated Residential Development Programme Phase 4, Top Structure	08/01/2015	30/08/2018	HSXG	Housing Development	D.234/6	8 736	-	1 646	-	-
64	Mahungu Mahungu, Thini, 53	Construction			Mahungu LM	Infrastructure bundles	Current	Incremental - 2.2E Hygrated Residential Development Programme Phase 4, Top Structure	09/01/2015	31/03/2018	HSXG	Housing Development	D.234/6	10 225	6 098	4 976	-	-
65	Mahungu Mahungu Village 250, Madozi	Construction			Mahungu LM	Infrastructure bundles	Current	Rural - 4.2 Rural Study Communal Land Rights	09/01/2015	31/08/2018	HSXG	Housing Development	D.234/6	30 786	4 831	8 228	-	-
66	Mahungu Mahungu Village 250, Madozi	Construction			Mahungu LM	Infrastructure bundles	Current	Rural - 4.2 Rural Study Communal Land Rights	07/01/2015	31/03/2018	HSXG	Housing Development	D.234/6	28 728	42 302	12 005	-	-
67	Mosses Kamea Village 800 Tamales	Planning			Mosses Kamea LM	Infrastructure bundles	Current	6 Provincial Specific Programmes	24/01/2015	30/06/2016	HSXG	Housing Development	D.234/6	15 000	99 548	8 000	-	-
68	Ramotha Mosha, Mosoged 8, Mosoged	Construction			Ramotha Mosha LM	Infrastructure bundles	Current	Rural - 4.2 Rural Study Communal Land Rights	14/01/2015	31/07/2018	HSXG	Housing Development	D.234/6	15 975	197 772	6 329	-	-



69	Ramotho Mwa. Wobedat Family	Procurement		Ramotho Mwa. LM	Infrastructure projects - Current	Investment : 2.28 Improved Feedlot Development Programme Phase 1 : Planning and Construction	04/01/2019	31/03/2022	HEGCG	Housing Development	DLG4HS	-	64 211	11 038	18 038	18 038
70	Mabeng Ex:130, Mabeng 32	Construction		Mabeng LM	Infrastructure projects - Current	Investment : 2.28 Improved Feedlot Development Programme Phase 1 : Top Structure	02/01/2015	31/03/2018	HEGCG	Housing Development	DLG4HS	6 175	59 119	256	-	-
71	Mabeng Wwa: 28 & Ex:130 Emergency 311 Units	Construction		Mabeng LM	Infrastructure projects - Current	Investment : 2.28 Improved Feedlot Development Programme Phase 1 : Top Structure	13/03/2015	30/09/2018	HEGCG	Housing Development	DLG4HS	5 259	42 462	638	-	-
72	Lelewa a Tsema Gelaosot Ex:1283, 200, Malapane	Construction		Lelewa a Tsema LM	Infrastructure projects - Current	Investment : 2.28 Improved Feedlot Development Programme Phase 1 : Top Structure	23/04/2015	30/09/2018	HEGCG	Housing Development	DLG4HS	64 899	42 419	2 552	-	-
73	Lelewa a Tsema Gelaosot 243 500, 15th Marcha	Construction		Lelewa a Tsema LM	Infrastructure projects - Current	Investment : 2.28 Improved Feedlot Development Programme Phase 1 : Planning and Construction	23/04/2015	30/09/2018	HEGCG	Housing Development	DLG4HS	65 974	5 703	6 379	-	-
74	Lelewa a Tsema Gelaosot 243 500, Barzan 69	Construction		Lelewa a Tsema LM	Infrastructure projects - Current	Investment : 2.28 Improved Feedlot Development Programme Phase 1 : Planning and Construction	24/04/2015	31/03/2018	HEGCG	Housing Development	DLG4HS	198 912	5 971	18 394	-	-
75	Lelewa a Tsema Balaung 500, Masego	Construction		Lelewa a Tsema LM	Infrastructure projects - Current	Investment : 2.28 Improved Feedlot Development Programme Phase 1 : Top Structure	17/04/2015	31/07/2017	HEGCG	Housing Development	DLG4HS	65 847	4 443	2 041	-	-
76	Lelewa a Tsema Balaung 500, White Legend	Construction		Lelewa a Tsema LM	Infrastructure projects - Current	Investment : 2.28 Improved Feedlot Development Programme Phase 1 : Top Structure	23/04/2015	30/10/2018	HEGCG	Housing Development	DLG4HS	65 847	73 397	6 379	-	-
77	Ramotho LM, Lakaoping 200, Koa Consulting	Construction		Ramotho Mwa. LM	Infrastructure projects - Current	Investment : 2.28 Improved Feedlot Development Programme Phase 1 : Top Structure	07/08/2015	31/10/2018	HEGCG	Housing Development	DLG4HS	46 030	6 797	3 798	-	-
78	Mabeng Chabon 321, Dierqueno	Construction		Mabeng LM	Infrastructure projects - Current	Investment : 2.28 Improved Feedlot Development Programme Phase 1 : Top Structure	18/09/2015	31/07/2018	HEGCG	Housing Development	DLG4HS	49 458	3 088	4 177	-	-
79	Vindosio, Vindosio Village, Ba Gwa 400	Planning	Village	JB Mafua LM	Infrastructure projects - Current	Investment : 2.28 Improved Feedlot Development Programme Phase 1 : Top Structure	01/04/2017	23/03/2018	HEGCG	Housing Development	DLG4HS	8 000	184 800	4 700	-	-
80	Mabeng Mabeng 87 Yona	Construction		Mabeng LM	Infrastructure projects - Current	Investment : 2.28 Improved Feedlot Development Programme Phase 1 : Top Structure	22/09/2015	31/07/2018	HEGCG	Housing Development	DLG4HS	11 820	-	6 379	-	-
81	Mamua Mabeng 3 & 5, 65, Mmefofo	Construction		Mamua LM	Infrastructure projects - Current	Investment : 2.28 Improved Feedlot Development Programme Phase 1 : Top Structure	10/08/2015	31/10/2017	HEGCG	Housing Development	DLG4HS	8 654	2 447	4 466	3 190	-
82	Mabeng Local Municipality, Sogwelen Village 500	Construction		Mabeng LM	Infrastructure projects - Current	Investment : 2.28 Improved Feedlot Development Programme Phase 1 : Top Structure	29/10/2015	30/09/2018	HEGCG	Housing Development	DLG4HS	77 023	1 900	2 532	-	-
83	Mamua Local Mabeng Ex:13 & 5, 130, Masego	Construction		Mamua LM	Infrastructure projects - Current	Investment : 2.28 Improved Feedlot Development Programme Phase 1 : Top Structure	01/10/2015	28/02/2019	HEGCG	Housing Development	DLG4HS	17 508	3 800	7 656	8 801	-
84	Mabeng, Mafufu, Bhehla 83	Construction		Mabeng LM	Infrastructure projects - Current	Investment : 2.28 Improved Feedlot Development Programme Phase 1 : Top Structure	22/12/2015	30/09/2018	HEGCG	Housing Development	DLG4HS	9 738	2 799	5 697	-	-
85	2016/17 Mabeng Balaung 1000	Construction	Bulk Services	Rabobing LM	Infrastructure projects - Current	Investment : 2.28 Improved Feedlot Development Programme Phase 1 : Top Structure	29/11/2017	01/04/2018	HEGCG	Housing Development	DLG4HS	164 800	11 818	20 000	-	-
86	2016/17 Mabeng Balaung 1000	Construction		Rabobing LM	Infrastructure projects - Current	Investment : 2.28 Improved Feedlot Development Programme Phase 1 : Top Structure	04/01/2019	31/03/2022	HEGCG	Housing Development	DLG4HS	-	1 497	12 126	-	-
87	2016/17 Mabeng Mabeng 1000	Construction		Rabobing LM	Infrastructure projects - Current	Investment : 2.28 Improved Feedlot Development Programme Phase 1 : Top Structure	04/01/2019	31/03/2022	HEGCG	Housing Development	DLG4HS	-	-	13 440	28 879	28 879
88	2016/17 Mabeng Mabeng 1000	Construction		Rabobing LM	Infrastructure projects - Current	Investment : 2.28 Improved Feedlot Development Programme Phase 1 : Top Structure	23/10/2015	31/03/2017	HEGCG	Housing Development	DLG4HS	1 650	4 899	2 000	33 965	33 965
89	2016/17 Mabeng Mabeng 1000	Construction		Rabobing LM	Infrastructure projects - Current	Investment : 2.28 Improved Feedlot Development Programme Phase 1 : Top Structure	12/09/2015	31/03/2018	HEGCG	Housing Development	DLG4HS	3 800	1 639	-	20 160	20 160
90	2016/17 Mabeng Mabeng 1000	Construction		Rabobing LM	Infrastructure projects - Current	Investment : 2.28 Improved Feedlot Development Programme Phase 1 : Top Structure	12/09/2015	28/02/2018	HEGCG	Housing Development	DLG4HS	2 779	30 058	13 440	30 989	-
91	2016/17 Mabeng Mabeng 1000	Construction		Rabobing LM	Infrastructure projects - Current	Investment : 2.28 Improved Feedlot Development Programme Phase 1 : Top Structure	04/01/2019	31/03/2022	HEGCG	Housing Development	DLG4HS	-	10 505	2 388	4 000	3 000
92	2016/17 Mabeng Mabeng 1000	Construction		Rabobing LM	Infrastructure projects - Current	Investment : 2.28 Improved Feedlot Development Programme Phase 1 : Top Structure	01/04/2016	31/03/2017	HEGCG	Housing Development	DLG4HS	4 809	-	3 000	14 025	4 599
93	2016/17 Mabeng Mabeng 1000	Construction		Rabobing LM	Infrastructure projects - Current	Investment : 2.28 Improved Feedlot Development Programme Phase 1 : Top Structure	01/04/2016	31/03/2017	HEGCG	Housing Development	DLG4HS	1 639	2 028	5 240	28 879	13 440
94	2016/17 Mabeng Mabeng 1000	Construction		Rabobing LM	Infrastructure projects - Current	Investment : 2.28 Improved Feedlot Development Programme Phase 1 : Top Structure	19/02/2018	31/10/2018	HEGCG	Housing Development	DLG4HS	11 138	-	11 791	-	-
95	2016/17 Mabeng Mabeng 1000	Construction		Rabobing LM	Infrastructure projects - Current	Investment : 2.28 Improved Feedlot Development Programme Phase 1 : Top Structure	04/01/2019	31/03/2022	HEGCG	Housing Development	DLG4HS	-	3 327	20 010	-	-
96	2016/17 Mabeng Mabeng 1000	Construction		Rabobing LM	Infrastructure projects - Current	Investment : 2.28 Improved Feedlot Development Programme Phase 1 : Top Structure	23/10/2015	31/03/2017	HEGCG	Housing Development	DLG4HS	3 328	3 086	1 000	9 197	9 197
97	2016/17 Mabeng Mabeng 1000	Construction		Rabobing LM	Infrastructure projects - Current	Investment : 2.28 Improved Feedlot Development Programme Phase 1 : Top Structure	23/10/2015	31/03/2017	HEGCG	Housing Development	DLG4HS	3 231	-	1 500	22 637	38 078
98	2016/17 Mabeng Mabeng 1000	Construction		Rabobing LM	Infrastructure projects - Current	Investment : 2.28 Improved Feedlot Development Programme Phase 1 : Top Structure	04/01/2019	31/03/2022	HEGCG	Housing Development	DLG4HS	-	-	3 883	-	-
99	2016/17 Mabeng Mabeng 1000	Construction		Rabobing LM	Infrastructure projects - Current	Investment : 2.28 Improved Feedlot Development Programme Phase 1 : Top Structure	04/01/2019	31/03/2022	HEGCG	Housing Development	DLG4HS	-	10 697	8 226	-	-
100	2016/17 Mabeng Mabeng 1000	Construction		Rabobing LM	Infrastructure projects - Current	Investment : 2.28 Improved Feedlot Development Programme Phase 1 : Top Structure	28/09/2017	31/03/2018	HEGCG	Housing Development	DLG4HS	36 736	1 433	12 406	10 287	-
101	2016/17 Mabeng Mabeng 1000	Construction		Rabobing LM	Infrastructure projects - Current	Investment : 2.28 Improved Feedlot Development Programme Phase 1 : Top Structure	23/10/2015	31/03/2018	HEGCG	Housing Development	DLG4HS	2 400	1 328	1 200	38 076	49 516
102	2016/17 Mabeng Mabeng 1000	Construction		Rabobing LM	Infrastructure projects - Current	Investment : 2.28 Improved Feedlot Development Programme Phase 1 : Top Structure	12/09/2015	30/03/2016	HEGCG	Housing Development	DLG4HS	1 332	989	12 759	-	-
103	2016/17 Mabeng Mabeng 1000	Construction		Rabobing LM	Infrastructure projects - Current	Investment : 2.28 Improved Feedlot Development Programme Phase 1 : Top Structure	01/04/2017	01/04/2019	HEGCG	Housing Development	DLG4HS	2 217	1 777	5 599	11 486	11 486
104	2016/17 Mabeng Mabeng 1000	Construction		Rabobing LM	Infrastructure projects - Current	Investment : 2.28 Improved Feedlot Development Programme Phase 1 : Top Structure	12/09/2015	31/03/2017	HEGCG	Housing Development	DLG4HS	5 800	5 800	16 066	-	-
105	2016/17 Mabeng Mabeng 1000	Construction		Rabobing LM	Infrastructure projects - Current	Investment : 2.28 Improved Feedlot Development Programme Phase 1 : Top Structure	04/01/2019	31/03/2022	HEGCG	Housing Development	DLG4HS	-	-	26 879	11 486	61 815
106	2016/17 Mabeng Mabeng 1000	Construction		Rabobing LM	Infrastructure projects - Current	Investment : 2.28 Improved Feedlot Development Programme Phase 1 : Top Structure	04/01/2019	31/03/2022	HEGCG	Housing Development	DLG4HS	-	2 489	34 943	26 879	40 319
107	2016/17 Mabeng Mabeng 1000	Construction		Rabobing LM	Infrastructure projects - Current	Investment : 2.28 Improved Feedlot Development Programme Phase 1 : Top Structure	04/01/2019	31/03/2022	HEGCG	Housing Development	DLG4HS	-	-	1 831	3 780	2 830
108	2016/17 Mabeng Mabeng 1000	Construction		Rabobing LM	Infrastructure projects - Current	Investment : 2.28 Improved Feedlot Development Programme Phase 1 : Top Structure	04/01/2019	31/03/2022	HEGCG	Housing Development	DLG4HS	-	-	10 197	9 197	9 900

109	2016/17 Marquis Hills Ridgeway	Construction		Marquis Hills LM	Infrastructure variables: Current	Incremental: 2.2B Integrated Residential Services Internal Settlements	01/04/2017	01/04/2018	HSOG	Housing Development	DJ.GMS	2 499	-	13 106	6 720	6 720
110	2016/17 Watership Township	Construction	Township	JB Matis LM	Infrastructure variables: Current	Incremental: 2.2E Integrated Residential Services Internal Settlements	01/04/2016	31/03/2019	HSOG	Housing Development	DJ.GMS	2 193	2 293	11 568	6 720	6 720
111	JB Matis Watership Tshipi 404	Construction	Township	JB Matis LM	Infrastructure variables: Current	Incremental: 2.2E Integrated Residential Services Internal Settlements	26/01/2016	31/08/2018	HSOG	Housing Development	DJ.GMS	52 107	2 193	10 752	-	-
112	2016/17 Watership Watership 300	B&B Services	Township	JB Matis LM	Infrastructure variables: Current	Provisional Specific Programmes	23/10/2015	31/03/2018	HSOG	Housing Development	DJ.GMS	1 000	21 335	13 032	10 000	10 000
113	2016/17 Watership Watership 300	Provisional	Township	JB Matis LM	Infrastructure variables: Current	Incremental: 2.2B Integrated Residential Services Internal Settlements	26/07/2017	29/03/2018	HSOG	Housing Development	DJ.GMS	1 000	1 000	23 682	29 207	36 076
114	2016/17 Dabodab Dabodab Ex 14	Construction	Township	Dabodab LM	Infrastructure variables: Current	Incremental: 2.2B Integrated Residential Services Internal Settlements	23/10/2015	31/03/2019	HSOG	Housing Development	DJ.GMS	6 482	1 000	9 197	9 197	9 197
115	2016/17 Tswang Boodesopul	Provisional		Tswang LM	Infrastructure variables: Current	Incremental: 2.2B Integrated Residential Services Internal Settlements	12/09/2015	31/05/2016	HSOG	Housing Development	DJ.GMS	720	6 072	13 340	-	-
116	2016/17 Dabodab Colony 2.3a	Planning	VTSD	Dabodab LM	Infrastructure variables: Current	Incremental: 2.2B Integrated Residential Services Internal Settlements	01/04/2017	31/03/2018	HSOG	Housing Development	DJ.GMS	3 457	720	-	-	-
117	2016/17 Tswang Dabodab	Construction		Tswang LM	Infrastructure variables: Current	Incremental: 2.2E Integrated Residential Services Internal Settlements	26/10/2017	31/07/2018	HSOG	Housing Development	DJ.GMS	10 190	3 037	1 889	-	-
118	2016/17 Dabodab Villages	Provisional	Village	Dabodab LM	Infrastructure variables: Current	Incremental: 2.2E Integrated Residential Services Internal Settlements	12/09/2015	31/05/2016	HSOG	Housing Development	DJ.GMS	8 879	6 574	17 075	20 010	20 010
119	2016/17 Tswang Dabodab	Construction		Tswang LM	Infrastructure variables: Current	Incremental: 2.2E Integrated Residential Services Internal Settlements	12/12/2017	31/08/2018	HSOG	Housing Development	DJ.GMS	10 241	8 879	1 889	-	-
120	2016/17 Tswang Dabodab	Construction		Tswang LM	Infrastructure variables: Current	Incremental: 2.2E Integrated Residential Services Internal Settlements	12/09/2015	30/11/2018	HSOG	Housing Development	DJ.GMS	10 123	-	3 798	-	-
121	2016/17 Tswang Dabodab	Construction		Tswang LM	Infrastructure variables: Current	Incremental: 2.2E Integrated Residential Services Internal Settlements	04/01/2019	31/03/2020	HSOG	Housing Development	DJ.GMS	31 383	5 088	8 102	-	-
122	2016/17 Tswang Dabodab	Construction		Tswang LM	Infrastructure variables: Current	Incremental: 2.2E Integrated Residential Services Internal Settlements	12/09/2015	31/05/2016	HSOG	Housing Development	DJ.GMS	270	4 889	4 557	-	-
123	2016/17 Tswang Dabodab	Construction		Tswang LM	Infrastructure variables: Current	Incremental: 2.2E Integrated Residential Services Internal Settlements	26/04/2017	31/07/2018	HSOG	Housing Development	DJ.GMS	25 094	4 994	4 557	-	-
124	2016/17 Tswang Dabodab	Construction		Tswang LM	Infrastructure variables: Current	Incremental: 2.2E Integrated Residential Services Internal Settlements	12/09/2015	31/03/2017	HSOG	Housing Development	DJ.GMS	270	270	6 670	-	-
125	2016/17 Tswang Dabodab	Construction		Tswang LM	Infrastructure variables: Current	Incremental: 2.2E Integrated Residential Services Internal Settlements	04/01/2019	31/03/2020	HSOG	Housing Development	DJ.GMS	-	7 301	12 759	-	-
126	2016/17 Tswang Dabodab	Construction		Tswang LM	Infrastructure variables: Current	Incremental: 2.2E Integrated Residential Services Internal Settlements	12/09/2015	30/06/2018	HSOG	Housing Development	DJ.GMS	10 064	270	3 798	-	-
127	2016/17 Tswang Dabodab	Construction		Tswang LM	Infrastructure variables: Current	Incremental: 2.2E Integrated Residential Services Internal Settlements	12/12/2017	31/07/2018	HSOG	Housing Development	DJ.GMS	9 900	-	2 532	-	-
128	2016/17 Tswang Dabodab	Construction		Tswang LM	Infrastructure variables: Current	Incremental: 2.2E Integrated Residential Services Internal Settlements	04/01/2019	31/03/2020	HSOG	Housing Development	DJ.GMS	11 123	3 169	2 532	-	-
129	2016/17 Tswang Dabodab	Construction		Tswang LM	Infrastructure variables: Current	Incremental: 2.2E Integrated Residential Services Internal Settlements	04/01/2019	31/03/2020	HSOG	Housing Development	DJ.GMS	-	6 152	995	-	-
130	2016/17 Tswang Dabodab	Construction		Tswang LM	Infrastructure variables: Current	Incremental: 2.2E Integrated Residential Services Internal Settlements	26/10/2017	30/06/2018	HSOG	Housing Development	DJ.GMS	9 831	6 147	3 798	-	-
131	2016/17 Tswang Dabodab	Construction		Tswang LM	Infrastructure variables: Current	Incremental: 2.2E Integrated Residential Services Internal Settlements	26/10/2017	30/06/2018	HSOG	Housing Development	DJ.GMS	10 388	-	2 532	-	-
132	2016/17 Tswang Dabodab	Construction		Tswang LM	Infrastructure variables: Current	Incremental: 2.2E Integrated Residential Services Internal Settlements	23/10/2017	31/03/2018	HSOG	Housing Development	DJ.GMS	8 860	1 300	2 688	-	-
133	2016/17 Tswang Dabodab	Construction		Tswang LM	Infrastructure variables: Current	Incremental: 2.2E Integrated Residential Services Internal Settlements	23/10/2017	30/10/2018	HSOG	Housing Development	DJ.GMS	6 224	3 247	1 013	-	-
134	2016/17 Tswang Dabodab	Construction		Tswang LM	Infrastructure variables: Current	Incremental: 2.2E Integrated Residential Services Internal Settlements	23/10/2017	30/10/2018	HSOG	Housing Development	DJ.GMS	8 312	2 475	1 519	-	-
135	2016/17 Tswang Dabodab	Construction		Tswang LM	Infrastructure variables: Current	Incremental: 2.2E Integrated Residential Services Internal Settlements	23/10/2017	31/03/2018	HSOG	Housing Development	DJ.GMS	6 314	7 314	1 013	-	-
136	2016/17 Tswang Dabodab	Construction		Tswang LM	Infrastructure variables: Current	Incremental: 2.2E Integrated Residential Services Internal Settlements	23/10/2017	31/03/2018	HSOG	Housing Development	DJ.GMS	6 278	5 826	1 519	-	-
137	2016/17 Tswang Dabodab	Construction		Tswang LM	Infrastructure variables: Current	Incremental: 2.2E Integrated Residential Services Internal Settlements	23/10/2017	31/03/2018	HSOG	Housing Development	DJ.GMS	14 152	304	3 038	-	-
138	2016/17 Tswang Dabodab	Construction		Tswang LM	Infrastructure variables: Current	Incremental: 2.2E Integrated Residential Services Internal Settlements	23/10/2017	31/03/2018	HSOG	Housing Development	DJ.GMS	9 974	3 489	127	-	-
139	2016/17 Tswang Dabodab	Construction		Tswang LM	Infrastructure variables: Current	Incremental: 2.2E Integrated Residential Services Internal Settlements	23/10/2017	31/03/2018	HSOG	Housing Development	DJ.GMS	10 107	11 145	5 064	-	-
140	2016/17 Tswang Dabodab	Construction		Tswang LM	Infrastructure variables: Current	Incremental: 2.2E Integrated Residential Services Internal Settlements	23/10/2017	31/03/2018	HSOG	Housing Development	DJ.GMS	10 377	9 576	6 335	-	-
141	2016/17 Tswang Dabodab	Construction		Tswang LM	Infrastructure variables: Current	Incremental: 2.2E Integrated Residential Services Internal Settlements	23/10/2017	31/03/2018	HSOG	Housing Development	DJ.GMS	24 888	-	9 388	-	-
142	2016/17 Tswang Dabodab	Construction		Tswang LM	Infrastructure variables: Current	Incremental: 2.2E Integrated Residential Services Internal Settlements	23/10/2017	31/03/2018	HSOG	Housing Development	DJ.GMS	18 992	-	1 889	-	-
143	2016/17 Tswang Dabodab	Construction		Tswang LM	Infrastructure variables: Current	Incremental: 2.2E Integrated Residential Services Internal Settlements	23/10/2017	31/03/2018	HSOG	Housing Development	DJ.GMS	19 004	1 797	1 889	-	-
144	2016/17 Tswang Dabodab	Construction		Tswang LM	Infrastructure variables: Current	Incremental: 2.2E Integrated Residential Services Internal Settlements	23/10/2017	31/03/2018	HSOG	Housing Development	DJ.GMS	14 076	1 500	1 340	13 340	13 340
145	2016/17 Tswang Dabodab	Construction		Tswang LM	Infrastructure variables: Current	Incremental: 2.2E Integrated Residential Services Internal Settlements	23/10/2017	31/03/2018	HSOG	Housing Development	DJ.GMS	1 074	12 351	25 254	66 239	66 239
146	2016/17 Tswang Dabodab	Construction		Tswang LM	Infrastructure variables: Current	Incremental: 2.2E Integrated Residential Services Internal Settlements	23/10/2017	31/03/2018	HSOG	Housing Development	DJ.GMS	15 343	-	4 025	-	-
147	2016/17 Tswang Dabodab	Construction		Tswang LM	Infrastructure variables: Current	Incremental: 2.2E Integrated Residential Services Internal Settlements	23/10/2017	31/03/2018	HSOG	Housing Development	DJ.GMS	-	-	-	-	-
148	2016/17 Tswang Dabodab	Construction		Tswang LM	Infrastructure variables: Current	Incremental: 2.2E Integrated Residential Services Internal Settlements	23/10/2017	31/03/2018	HSOG	Housing Development	DJ.GMS	-	-	-	-	-
149	2016/17 Tswang Dabodab	Construction		Tswang LM	Infrastructure variables: Current	Incremental: 2.2E Integrated Residential Services Internal Settlements	23/10/2017	31/03/2018	HSOG	Housing Development	DJ.GMS	-	-	-	-	-

150	2016/17 Kagiso - Mopop Villages	Construction		Village	Kagiso/Mopop LM	Infrastructure projects: Current	Rural: 4.2 Rural Slushy Communal Land Rights	12/08/2015	31/03/2018	HSOG	Housing Development	D.G.M.S	10 225	-	14 084	6 329	6 670
151	2016/17 Greater Tanga Village	Procurement		Village	Greater Tanga LM	Infrastructure projects: Current	Rural: 4.2 Rural Slushy Communal Land Rights	23/03/2017	01/04/2018	HSOG	Housing Development	D.G.M.S	2 106	5 644	6 670	6 670	6 670
152	2016/17 Greater Tanga Village	Military Vets		Village	Greater Tanga LM	Infrastructure projects: Current	Income: 2.2E: Inpatient Residential Development Programme Phase 4, Top Structure	04/01/2019	31/03/2022	HSOG	Housing Development	D.G.M.S	-	6 449	2 396	4 000	2 000
153	2016/17 Nabel Milny Village	Military Vets			Nabel LM	Infrastructure projects: Current	Income: 2.2E: Inpatient Residential Development Programme Phase 4, Top Structure	04/01/2019	31/03/2022	HSOG	Housing Development	D.G.M.S	-	2 500	5 970	940	940
154	2016/17 Nabel Milny Village	Procurement			Nabel LM	Infrastructure projects: Current	Rural: 4.2 Rural Slushy Communal Land Rights	04/01/2019	31/03/2022	HSOG	Housing Development	D.G.M.S	-	11 675	13 340	6 329	6 329
155	2016/17 Nabel Milny Village	Construction			Nabel LM	Infrastructure projects: Current	Income: 2.2E: Inpatient Residential Development Programme Phase 4, Top Structure	01/04/2017	01/04/2018	HSOG	Housing Development	D.G.M.S	2 065	-	50 083	26 879	40 119
156	2016/17 Disoboka Copy 100 Phase 1	Construction	Township	VTSD	Disoboka LM	Infrastructure projects: Current	Income: 2.2E: Inpatient Residential Development Programme Phase 4, Top Structure	01/04/2017	01/04/2018	HSOG	Housing Development	D.G.M.S	89 994	6 770	16 095	13 796	9 197
157	2016/17 Mafeking Villages	Procurement			Mafeking LM	Infrastructure projects: Current	Rural: 4.2 Rural Slushy Communal Land Rights	01/04/2017	31/03/2020	HSOG	Housing Development	D.G.M.S	25 000	5 068	37 015	-	-
158	Magasus Hills Leasing Ex 4 Site	Procurement			Magasus Hills LM	Infrastructure projects: Current	Income: 2.2E: Inpatient Residential Development Programme Phase 4, Top Structure	04/01/2019	31/03/2020	HSOG	Housing Development	D.G.M.S	-	-	5 068	-	-
159	Greater Tanga Loc Mar Sun Street 1750/65	Construction		Village	Greater Tanga LM	Infrastructure projects: Current	Rural: 4.2 Rural Slushy Communal Land Rights	17/11/2016	30/08/2018	HSOG	Housing Development	D.G.M.S	16 332	-	1 519	-	-
160	Rushburg Lin, Dm Estate 900	Construction			Rushburg LM	Infrastructure projects: Current	Rural: 4.1 Farm Worker Housing Assistance	02/12/2016	30/08/2018	HSOG	Housing Development	D.G.M.S	28 719	32 065	2 152	-	-
161	2017/18 Onkase Ex 12	Planning			Madibeng LM	Infrastructure projects: Current	Income: 2.2E: Inpatient Residential Development Programme Phase 4, Top Structure	04/04/2017	31/03/2019	HSOG	Housing Development	D.G.M.S	1 149	69 994	1 500	13 440	26 879
162	2018/19 Onkase Ex 14 Phase 1 & 2	Procurement			Madibeng LM	Infrastructure projects: Current	Income: 2.2E: Inpatient Residential Development Programme Phase 4, Top Structure	23/03/2017	01/04/2018	HSOG	Housing Development	D.G.M.S	1 280	-	6 720	13 440	13 440
163	2018/19 Mafeking Ex 1	Planning			Madibeng LM	Infrastructure projects: Current	Income: 2.2E: Inpatient Residential Development Programme Phase 4, Top Structure	01/04/2017	31/03/2018	HSOG	Housing Development	D.G.M.S	1 627	-	1 500	13 440	-
164	2018/19 Onkase Prop	Construction			Madibeng LM	Infrastructure projects: Current	Income: 2.2E: Inpatient Residential Development Programme Phase 4, Top Structure	23/03/2017	01/04/2018	HSOG	Housing Development	D.G.M.S	1 720	13 789	6 720	26 879	13 440
165	2017/18 Tling Ex 9	Procurement		Township	J8 Mafiks LM	Infrastructure projects: Current	Income: 2.2E: Inpatient Residential Development Programme Phase 4, Top Structure	01/04/2017	01/04/2019	HSOG	Housing Development	D.G.M.S	2 497	1 149	15 635	13 796	9 197
166	2017/18 Vindobop Ex 8, 11, 12 Hills	Procurement		Township	J8 Mafiks LM	Infrastructure projects: Current	Income: 2.2E: Inpatient Residential Development Programme Phase 4, Top Structure	04/01/2019	31/03/2021	HSOG	Housing Development	D.G.M.S	-	1 280	10 214	6 720	-
167	2017/18 Madikana Albama Ex 4	Construction			Madikana LM	Infrastructure projects: Current	Income: 2.2E: Inpatient Residential Development Programme Phase 4, Top Structure	04/01/2019	31/03/2021	HSOG	Housing Development	D.G.M.S	-	1 627	17 472	26 879	-
168	2017/18 Kagiso	Planning			Ranchoere Mofika LM	Infrastructure projects: Current	Income: 2.2E: Inpatient Residential Development Programme Phase 4, Top Structure	04/01/2019	31/03/2020	HSOG	Housing Development	D.G.M.S	-	1 720	1 500	-	-
169	2017/18 Madikana Albama Ex 5	Construction			Madikana LM	Infrastructure projects: Current	Income: 2.2E: Inpatient Residential Development Programme Phase 4, Top Structure	04/05/2017	31/05/2018	HSOG	Housing Development	D.G.M.S	117 077	1 639	49 545	56 178	13 440
170	Madikana Camp 100 Bk	Bk Services			Madikana LM	Infrastructure projects: Current	Income: 2.2E: Inpatient Residential Development Programme Phase 4, Top Structure	23/03/2017	31/03/2018	HSOG	Housing Development	D.G.M.S	59 008	2 497	30 000	-	-
171	Lekwa Tsemene Galesort Ex 4 & 5	Planning			Lekwa Tsemene LM	Infrastructure projects: Current	Income: 2.2E: Inpatient Residential Development Programme Phase 4, Top Structure	01/04/2017	01/04/2019	HSOG	Housing Development	D.G.M.S	2 972	-	1 000	50 944	52 383
172	2017/18 Sinyu Village Bk	Bk Services			Madibeng LM	Infrastructure projects: Current	Income: 2.2E: Inpatient Residential Development Programme Phase 4, Top Structure	04/01/2019	31/03/2020	HSOG	Housing Development	D.G.M.S	-	-	5 000	-	-
173	Tikwa Kagiso Ex 9 481	Planning		Township	J8 Mafiks LM	Infrastructure projects: Current	Income: 2.2E: Inpatient Residential Development Programme Phase 4, Top Structure	04/01/2019	31/03/2020	HSOG	Housing Development	D.G.M.S	-	-	2 500	-	-
174	Magasus Hills Vindobop Ex 18	Construction			Magasus Hills LM	Infrastructure projects: Current	Income: 2.2E: Inpatient Residential Development Programme Phase 4, Top Structure	01/04/2017	31/03/2018	HSOG	Housing Development	D.G.M.S	2 201	117 077	19 314	22 933	3 679
175	Magasus Hills Vindobop Ex 18	Construction			Magasus Hills LM	Infrastructure projects: Current	Income: 2.2E: Inpatient Residential Development Programme Phase 4, Top Structure	18/04/2018	31/12/2018	HSOG	Housing Development	D.G.M.S	13 000	-	26 879	67 199	67 199
176	2017/18 Moss Kame Villages 365, Bazarzi	Construction			Moss Kame LM	Infrastructure projects: Current	Rural: 4.2 Rural Slushy Communal Land Rights	04/01/2019	31/03/2020	HSOG	Housing Development	D.G.M.S	14 231	1 720	10 672	-	-
177	2017/18 Moss Kame Villages 365, Bazarzi	Construction			Moss Kame LM	Infrastructure projects: Current	Rural: 4.2 Rural Slushy Communal Land Rights	04/01/2019	31/03/2020	HSOG	Housing Development	D.G.M.S	19 092	-	6 670	-	-
178	2017/18 Madibeng Villages 365, Bazarzi	Construction			Madibeng LM	Infrastructure projects: Current	Rural: 4.2 Rural Slushy Communal Land Rights	24/04/2017	30/08/2018	HSOG	Housing Development	D.G.M.S	14 326	1 853	6 076	26 879	20 010
179	2017/18 Madibeng Villages 365, Bazarzi	Construction			Madibeng LM	Infrastructure projects: Current	Rural: 4.2 Rural Slushy Communal Land Rights	24/04/2017	30/08/2018	HSOG	Housing Development	D.G.M.S	6 365	2 201	8 861	-	-
180	2017/18 Madibeng Villages 365, Bazarzi	Construction			Madibeng LM	Infrastructure projects: Current	Rural: 4.2 Rural Slushy Communal Land Rights	24/04/2017	30/08/2018	HSOG	Housing Development	D.G.M.S	12 383	1 853	10 127	-	-
181	Mamasu LM, Gauda, Tshipho	Construction			Mamasu LM	Infrastructure projects: Current	Income: 2.2E: Inpatient Residential Development Programme Phase 4, Top Structure	01/02/2016	28/02/2017	HSOG	Housing Development	D.G.M.S	54 574	1 390	13 440	6 670	6 670
182	Mafeking Local Mun Dikeni Villages Saling	Construction			Mafeking LM	Infrastructure projects: Current	Rural: 4.2 Rural Slushy Communal Land Rights	05/06/2017	31/01/2018	HSOG	Housing Development	D.G.M.S	8 400	9 008	633	-	-
183	Mafeking Local Mun Dikeni Villages Saling	Construction			Mafeking LM	Infrastructure projects: Current	Rural: 4.2 Rural Slushy Communal Land Rights	05/06/2017	31/01/2018	HSOG	Housing Development	D.G.M.S	8 400	2 324	-	-	-
184	Mafeking Local Mun Dikeni Villages Saling	Construction			Mafeking LM	Infrastructure projects: Current	Rural: 4.2 Rural Slushy Communal Land Rights	05/06/2017	31/01/2018	HSOG	Housing Development	D.G.M.S	8 727	-	-	-	-
185	Mamasu LM, Dikeni Ex 5, Phama 53	Construction			Mamasu LM	Infrastructure projects: Current	Income: 2.2E: Inpatient Residential Development Programme Phase 4, Top Structure	23/08/2017	30/08/2018	HSOG	Housing Development	D.G.M.S	12 383	7 747	3 828	4 210	-
186	Kagiso - Mopop Campsite area 50	Construction		Village	Kagiso/Mopop LM	Infrastructure projects: Current	Rural: 4.2 Rural Slushy Communal Land Rights	04/01/2019	31/03/2020	HSOG	Housing Development	D.G.M.S	5 497	3 396	4 431	-	-
187	Ranchoere Mofika Leasing Villages 60	Military Vets			Ranchoere Mofika LM	Infrastructure projects: Current	Income: 2.2E: Inpatient Residential Development Programme Phase 4, Top Structure	06/09/2017	06/04/2018	HSOG	Housing Development	D.G.M.S	13 000	10 194	3 790	940	-
188	Mafeking Milny Vets 24/10/18	Construction			Mafeking LM	Infrastructure projects: Current	Income: 2.2E: Inpatient Residential Development Programme Phase 4, Top Structure	04/01/2019	31/03/2018	HSOG	Housing Development	D.G.M.S	5 440	9 332	2 236	168	-
189	Moss Kame Townery Village - Code Use:1	Construction			Moss Kame LM	Infrastructure projects: Current	Rural: 4.2 Rural Slushy Communal Land Rights	28/09/2017	31/07/2018	HSOG	Housing Development	D.G.M.S	10 377	4 780	5 064	-	-

180	Greater Tawang Matsewang Village 83	Contribution		Greater Tawang LM	Infrastructure transfer: Current	Rural 4.2 Rural Steady Communal Land Rights	06/10/2017	31/10/2018	HS05	Hearing Development	DLGHS	9 265	7 046	2 134	-	-
181	Greater Tawang Chayang Village 83 Unit	Contribution		Greater Tawang LM	Infrastructure transfer: Current	Rural 4.2 Rural Steady Communal Land Rights	06/10/2017	30/06/2018	HS05	Hearing Development	DLGHS	9 126	8 408	8 004	-	-
182	Madhng District/Donkhu Mangmang Highway 300	Contribution		Madhng LM	Infrastructure transfer: Current	Rural 4.2 Rural Steady Communal Land Rights	26/10/2017	30/09/2018	HS05	Hearing Development	DLGHS	37 137	6 665	6 670	-	-
183	2018/19 Madhng Kalim 79	Procurement		Madhng LM	Infrastructure transfer: Current	Rural 4.2 Rural Steady Communal Land Rights	04/01/2019	31/01/2020	HS05	Hearing Development	DLGHS	-	-	3 834	-	-
184	Madhng LM Village 300 Pervon	Contribution		Madhng LM	Infrastructure transfer: Current	Rural 4.2 Rural Steady Communal Land Rights	19/02/2018	31/01/2019	HS05	Hearing Development	DLGHS	12 373	12 477	10 127	-	-
185	Madhng LM Village 300 Pervon	Contribution		Madhng LM	Infrastructure transfer: Current	Rural 4.2 Rural Steady Communal Land Rights	19/02/2018	31/01/2019	HS05	Hearing Development	DLGHS	12 373	4 881	4 557	-	-
186	Lawa Township Collection Ex1 263 984	Contribution		Lawa Township LM	Infrastructure transfer: Current	Procurement: 2.26 Improved Residential Development Programme: Phase 4, Top Structure	04/01/2019	31/01/2022	HS05	Hearing Development	DLGHS	127 943	1 335	13 440	26 879	13 440
187	Ranchoke Madha Madhne 200	Procurement		Ranchoke Madha LM	Infrastructure transfer: Current	Rural 4.2 Rural Steady Communal Land Rights	04/01/2019	31/01/2022	HS05	Hearing Development	DLGHS	-	5 319	6 670	6 670	6 670
188	Tew ang Samnaw/Diseaw are Land Purchase	Planning		Tew ang LM	Infrastructure transfer: Current	Procurement: 2.26 Improved Residential Development Programme: Phase 4, Top Structure	04/01/2019	31/01/2020	HS05	Hearing Development	DLGHS	-	8 635	2 000	-	-
189	Tew ang Chayang Vile Ex1 700	Planning		Tew ang LM	Infrastructure transfer: Current	Procurement: 2.26 Improved Residential Development Programme: Phase 4, Top Structure	04/01/2019	31/01/2022	HS05	Hearing Development	DLGHS	-	2 018	1 500	13 796	18 394
200	Tew ang Sora 500	Procurement		Tew ang LM	Infrastructure transfer: Current	Rural 4.2 Rural Steady Communal Land Rights	04/01/2019	31/01/2022	HS05	Hearing Development	DLGHS	-	-	6 670	26 679	13 340
201	Tew ang Shing 500	Procurement		Tew ang LM	Infrastructure transfer: Current	Rural 4.2 Rural Steady Communal Land Rights	04/01/2019	31/01/2022	HS05	Hearing Development	DLGHS	-	-	6 670	26 679	13 340
202	Tew ang Madhng 1 & 2 1200	Procurement		Tew ang LM	Infrastructure transfer: Current	Rural 4.2 Rural Steady Communal Land Rights	04/01/2019	31/01/2022	HS05	Hearing Development	DLGHS	-	5 661	6 670	40 019	13 340
203	Tew ang Dambha 800	Procurement		Tew ang LM	Infrastructure transfer: Current	Rural 4.2 Rural Steady Communal Land Rights	04/01/2019	31/01/2022	HS05	Hearing Development	DLGHS	-	1 631	6 670	26 679	13 340
204	Tew ang Madha 1000	Procurement		Tew ang LM	Infrastructure transfer: Current	Rural 4.2 Rural Steady Communal Land Rights	04/01/2019	31/01/2022	HS05	Hearing Development	DLGHS	-	-	6 670	26 679	13 340
205	Madhng Dabha Land Purchase 9	Land Purchase		Madhng LM	Infrastructure transfer: Current	Financial: 1.1YA and Parks Project	04/01/2019	31/01/2021	HS05	Hearing Development	DLGHS	-	17 214	10 000	20 000	-
206	Madhng Lathaba Block 4	Planning		Madhng LM	Infrastructure transfer: Current	Procurement: 2.26 Improved Residential Development Programme: Phase 1, Planning And	04/01/2019	31/01/2022	HS05	Hearing Development	DLGHS	-	1 000	2 000	13 796	13 796
207	Madhng Lathaba Poron 4	Planning		Madhng LM	Infrastructure transfer: Current	Procurement: 2.26 Improved Residential Development Programme: Phase 1, Planning And	04/01/2019	31/01/2022	HS05	Hearing Development	DLGHS	-	1 554	3 500	13 796	9 197
208	Madhng Bakhim Ex1 1 & 2	Planning		Madhng LM	Infrastructure transfer: Current	Procurement: 2.26 Improved Residential Development Programme: Phase 1, Planning And	04/01/2019	31/01/2022	HS05	Hearing Development	DLGHS	-	-	1 000	1 000	26 679
209	Nebel Ex1 29 600	Planning		Nebel LM	Infrastructure transfer: Current	Procurement: 2.26 Improved Residential Development Programme: Phase 1, Planning And	04/01/2019	31/01/2022	HS05	Hearing Development	DLGHS	-	-	4 500	40 521	36 076
210	Mamasu Madha Ex15	Procurement		Mamasu LM	Infrastructure transfer: Current	Procurement: 2.26 Improved Residential Development Programme: Phase 1, Planning And	04/01/2019	31/01/2022	HS05	Hearing Development	DLGHS	-	1 000	13 336	9 197	18 038
211	2018/19 Kagan Porithe Township	Planning	Township	Kaganmoloop LM	Infrastructure transfer: Current	Procurement: 2.26 Improved Residential Development Programme: Phase 1, Planning And	01/04/2018	01/04/2019	HS05	Hearing Development	DLGHS	3 000	-	1 500	18 394	65 659
212	2018/19 Dikochi Dye/le Bak	Bulk Service	Township	Dikochi LM	Infrastructure transfer: Current	Physical Specific Programmes	04/01/2019	31/01/2022	HS05	Hearing Development	DLGHS	-	1 200	13 000	-	10 000
213	2018/19 Madhng Kama Eamha	Planning		Madhng LM	Infrastructure transfer: Current	Procurement: 2.26 Improved Residential Development Programme: Phase 1, Planning And	04/01/2019	31/01/2022	HS05	Hearing Development	DLGHS	-	1 400	4 000	13 428	48 466
214	2018/19 Masei Kama Madha A Padi	Planning		Masei Kama LM	Infrastructure transfer: Current	Procurement: 2.26 Improved Residential Development Programme: Phase 1, Planning And	04/01/2019	31/01/2022	HS05	Hearing Development	DLGHS	-	-	2 500	13 428	63 351
215	Masei Kama: Ranakokahat Marawa Zone 5	Procurement/Plan		Masei Kama LM	Infrastructure transfer: Current	Procurement: 2.26 Improved Residential Development Programme: Phase 1, Planning And	01/01/1995	01/01/1999	HS05	Hearing Development	DLGHS	15 264	1 200	6 169	4 669	-
216	Kaganng River Range Ex1 8	Planning		Kaganng LM	Infrastructure transfer: Current	Procurement: 2.4 Home Settlement/Upgrading	04/01/2019	31/01/2022	HS05	Hearing Development	DLGHS	-	-	3 500	4 599	4 599
217	Kaganng River Range 6 And 7 Mountain View	Planning		Kaganng LM	Infrastructure transfer: Current	Procurement: 2.4 Home Settlement/Upgrading	04/01/2019	31/01/2022	HS05	Hearing Development	DLGHS	-	-	1 500	3 863	11 299
218	Kaganng River Range 8 & 7 Hospital View	Planning		Kaganng LM	Infrastructure transfer: Current	Procurement: 2.4 Home Settlement/Upgrading	04/01/2019	31/01/2022	HS05	Hearing Development	DLGHS	-	-	1 500	9 338	-
219	Madhng LM Inbon 102	Contribution		Madhng LM	Infrastructure transfer: Current	Procurement: 2.26 Improved Residential Development Programme: Phase 4, Top Structure	13/08/2018	31/01/2019	HS05	Hearing Development	DLGHS	12 881	1 000	-	-	-
220	Madhng Bakhim Project	Planning		Madhng LM	Infrastructure transfer: Current	Procurement: 2.26 Improved Residential Development Programme: Phase 1, Planning And	04/01/2019	31/01/2020	HS05	Hearing Development	DLGHS	-	1 000	1 000	-	-
221	Masei Kama Madha A Padi	Planning		Masei Kama LM	Infrastructure transfer: Current	Rural 4.2 Rural Steady Communal Land Rights	04/01/2019	31/01/2021	HS05	Hearing Development	DLGHS	-	-	1 000	-	-
222	Masei Kama Koyrasa Ex1 9	Planning		Masei Kama LM	Infrastructure transfer: Current	Procurement: 2.26 Improved Residential Development Programme: Phase 1, Planning And	04/01/2019	31/01/2022	HS05	Hearing Development	DLGHS	-	1 590	2 500	4 644	4 690
223	Raebung Balamo 1400	Contribution		Raebung LM	Infrastructure transfer: Current	Procurement: 2.26 Improved Residential Development Programme: Phase 4, Top Structure	04/01/2019	31/01/2022	HS05	Hearing Development	DLGHS	-	-	26 879	26 879	26 879
224	Mapasas Hills Landrenged Ex1 9	Contribution		Mapasas Hills LM	Infrastructure transfer: Current	Procurement: 2.26 Improved Residential Development Programme: Phase 4, Top Structure	19/07/2018	30/04/2019	HS05	Hearing Development	DLGHS	33 599	-	13 440	13 440	13 440
225	Mapasas Hills Womarsed Ex1 15 Bepor Build	Contribution		Mapasas Hills LM	Infrastructure transfer: Current	Procurement: 2.26 Improved Residential Development Programme: Phase 4, Top Structure	19/07/2018	30/04/2019	HS05	Hearing Development	DLGHS	17 109	46 235	16 391	-	-
226	Mapasas Hills In Landrenged Ex1 8 250 Sabu	Contribution		Mapasas Hills LM	Infrastructure transfer: Current	Procurement: 2.26 Improved Residential Development Programme: Phase 4, Top Structure	19/07/2018	30/04/2019	HS05	Hearing Development	DLGHS	33 599	637	13 440	13 440	13 440
227	Mapasas Hills Landrenged 6 And 7	Procurement		Mapasas Hills LM	Infrastructure transfer: Current	Procurement: 2.26 Improved Residential Development Programme: Phase 4, Top Structure	04/01/2019	31/01/2022	HS05	Hearing Development	DLGHS	-	-	14 217	13 440	13 440
228	Madhng Kama Ex1 15	Procurement		Madhng LM	Infrastructure transfer: Current	Procurement: 2.26 Improved Residential Development Programme: Phase 1, Planning And	04/01/2019	31/01/2022	HS05	Hearing Development	DLGHS	-	-	11 036	13 440	13 440

229	Kogelberg River Borehole 306	Procurement		Kogelbergvlei LM	Infrastructure variables: Current	Incremental : 2,26 Improved Residential Development Programme Phase 4 Top Structure Construction Internal Settlements	04/01/2019	31/03/2022	HS/G	Housing Development	DLG/S	-	-	20 025	6 720	6 720
230	Moorosi - Moorosi Village	Procurement		Moorosi LM	Infrastructure variables: Current	Rural : 4,2 Rural Study Communal Land Rights	04/01/2019	31/03/2022	HS/G	Housing Development	DLG/S	-	-	26 679	13 340	26 679
231	Rastenburg - Rastenburg Village 100	Planning		Rastenburg LM	Infrastructure variables: Current	Rural : 4,2 Rural Study Communal Land Rights	04/01/2019	31/03/2022	HS/G	Housing Development	DLG/S	-	-	5 000	13 340	26 679
232	Mahlang Mahlang Village 100	Procurement		Mahlang LM	Infrastructure variables: Current	Rural : 4,2 Rural Study Communal Land Rights	04/01/2019	31/03/2022	HS/G	Housing Development	DLG/S	-	-	17 342	13 340	26 679
233	Ramotha Moko Moko Village 100	Procurement		Ramotha Moko LM	Infrastructure variables: Current	Rural : 4,2 Rural Study Communal Land Rights	04/01/2019	31/03/2022	HS/G	Housing Development	DLG/S	-	-	1 200	6 670	6 670
234	2016/17 Rastenburg Moko San 200	Land Purchase		Rastenburg LM	Infrastructure variables: Current	Financial : 1,14 Land Facets Pooled	04/01/2019	31/03/2020	HS/G	Housing Development	DLG/S	-	-	2 800	-	-
235	2016/17 Rastenburg Popo Moko	Land Purchase		Rastenburg LM	Infrastructure variables: Current	Financial : 1,14 Land Facets Pooled	04/01/2019	31/03/2020	HS/G	Housing Development	DLG/S	-	10 929	3 500	-	-
236	Lelewa Tseane LM Borehole Ex11812	Construction		Lelewa Tseane LM	Infrastructure variables: Current	Incremental : 2,28 Improved Residential Development Programme Phase 1; Planning And Services Internal Settlements	16/10/2018	31/10/2019	HS/G	Housing Development	DLG/S	22 393	-	4 599	-	-
237	Lelewa Tseane LM Borehole Ex11812	Construction		Lelewa Tseane LM	Infrastructure variables: Current	Incremental : 2,28 Improved Residential Development Programme Phase 1; Planning And Services Internal Settlements	30/08/2018	31/10/2019	HS/G	Housing Development	DLG/S	22 393	-	4 599	-	-
238	Mamusu LM Goudina 190	Construction		Mamusu LM	Infrastructure variables: Current	Incremental : 2,28 Improved Residential Development Programme Phase 1; Planning And Services Internal Settlements	19/07/2018	28/02/2019	HS/G	Housing Development	DLG/S	8 735	-	8 737	-	-
239	Mamusu LM Bidinging Ex18	Construction		Mamusu LM	Infrastructure variables: Current	Incremental : 2,28 Improved Residential Development Programme Phase 1; Planning And Services Internal Settlements	19/07/2018	28/02/2019	HS/G	Housing Development	DLG/S	22 393	-	11 036	13 340	26 679
240	Mamusu LM Bidinging Ex18	Construction		Mamusu LM	Infrastructure variables: Current	Incremental : 2,28 Improved Residential Development Programme Phase 1; Planning And Services Internal Settlements	19/07/2018	28/02/2019	HS/G	Housing Development	DLG/S	22 393	-	11 036	16 008	26 679
241	Mamusu LM Bidinging Ex19, 500	Construction		Mamusu LM	Infrastructure variables: Current	Incremental : 2,28 Improved Residential Development Programme Phase 1; Planning And Services Internal Settlements	19/07/2018	28/02/2019	HS/G	Housing Development	DLG/S	22 393	-	11 036	16 008	26 679
242	Mamusu LM Bidinging Ex19, 500	Construction		Mamusu LM	Infrastructure variables: Current	Incremental : 2,28 Improved Residential Development Programme Phase 1; Planning And Services Internal Settlements	24/07/2018	28/02/2019	HS/G	Housing Development	DLG/S	22 393	-	11 036	14 670	13 608
243	Dibodilo - Dibodilo Bulk	Bulk Services	Various	Dibodilo LM	Infrastructure variables: Current	Provincial Specific Programmes	04/01/2019	31/03/2022	HS/G	Housing Development	DLG/S	-	-	12 329	10 550	10 000
244	Tswaing Bolelet Farm Land Purchase	Land Purchase		Tswaing LM	Infrastructure variables: Current	Financial : 1,14 Land Facets Pooled	04/01/2019	31/03/2020	HS/G	Housing Development	DLG/S	-	-	3 000	-	-
245	JB Moko Bidinging Ex113	Planning	Township	JB Moko LM	Infrastructure variables: Current	Incremental : 2,28 Improved Residential Development Programme Phase 1; Planning And Services Internal Settlements	04/01/2019	31/03/2020	HS/G	Housing Development	DLG/S	-	-	2 500	-	-
246	Qesep - SAME Keston Pan	On-secp		Provincial	Infrastructure variables: Current	Financial : 1,8 Operation Capital Budget	04/01/2019	31/03/2020	HS/G	Housing Development	DLG/S	-	-	2 000	-	-
247	Rastenburg Wankor Hills ES98	Land Purchase		Rastenburg LM	Infrastructure variables: Current	Financial : 1,14 Land Facets Pooled	04/01/2019	31/03/2020	HS/G	Housing Development	DLG/S	-	-	7 000	-	-
248	Rastenburg Wankor Hills ES98	Procurement		Rastenburg LM	Infrastructure variables: Current	Incremental : 2,28 Improved Residential Development Programme Phase 1; Planning And Services Internal Settlements	04/01/2019	31/03/2020	HS/G	Housing Development	DLG/S	-	-	46 585	-	-
249	Rastenburg Wankor Hills ES98	Bulk Services	Village	Rastenburg LM	Infrastructure variables: Current	Provincial Specific Programmes	04/01/2019	31/03/2020	HS/G	Housing Development	DLG/S	-	-	20 040	-	-
250	Mababisa Water 3 Sewer Rectification Phase 1	Construction	27	Moorosi LM	Infrastructure variables: Current	Water Rectification System	05/01/2019	30/06/2022	ES	Development and Planning	Moorosi LM	4 000	-	2 000	8 000	8 109
251	Mahlang River Borehole Programme extension/renovate roads	Construction	9, 7, 8, 19	Mahlang LM	Infrastructure variables: Current	Internal Roads	04/01/2019	31/07/2022	ES	Development and Planning	Mahlang LM	36 000	-	2 400	6 000	9 466
252	Mogosi Bulk Water pipeline	Construction	9	Mogosi LM	Infrastructure variables: Current	Water Rectification System	04/01/2019	31/07/2022	ES	Development and Planning	Mogosi Hills LM	19 000	-	12 029	10 321	8 054
253	Rabos Procurement of fire engine	Construction	various	Rabos LM	Infrastructure variables: Current	Fire Engine	06/01/2019	31/07/2022	ES	Development and Planning	NMAM DM	4 000	-	-	1 000	-
254	Moorosi Procurement of fire engine	Construction	Village	Moorosi LM	Infrastructure variables: Current	Fire Engine	04/01/2019	30/06/2022	ES	Development and Planning	Moorosi LM	4 000	-	-	1 000	-
255	Mogosi Hills Procurement of fire engine	Construction	various	Mogosi Hills LM	Infrastructure variables: Current	Fire Engine	04/01/2019	30/06/2022	ES	Development and Planning	Mogosi Hills LM	4 000	-	2 000	-	-
256	JB Moko Procurement of fire engine	Design	Town	JB Moko LM	Infrastructure variables: Current	Fire Engine	04/01/2019	31/07/2021	ES	Development and Planning	JB Moko LM	4 000	-	2 000	-	-
257	Ramotha Moko Procurement of fire engine	Design	various	Ramotha Moko LM	Infrastructure variables: Current	Fire Engine	04/01/2019	31/07/2022	ES	Development and Planning	Ramotha Moko LM	4 000	-	-	1 000	-
258	NMAM Procurement of fire engine	Design	various	NMAM Moko LM	Infrastructure variables: Current	Fire Engine	04/01/2019	31/07/2022	ES	Development and Planning	NMAM DM	4 000	-	-	1 000	-
259	NMAM Procurement of fire engine	Design	various	NMAM Moko LM	Infrastructure variables: Current	Fire Engine	04/01/2019	31/07/2021	ES	Development and Planning	NMAM DM	4 000	-	-	-	1 055
260	DR RSM Procurement of fire engine	Design	various	DR RSM	Infrastructure variables: Current	Fire Engine	04/01/2021	31/06/2022	ES	Development and Planning	DR RSM DM	4 000	-	-	-	1 055
261	Bogopa DM Procurement of fire engine	Design	various	Bogopa DM	Infrastructure variables: Current	Fire Engine	04/01/2021	31/06/2022	ES	Development and Planning	Bogopa DM	4 000	-	-	-	1 055
262	DR KK Procurement of fire engine	Construction	various	DR KK	Infrastructure variables: Current	Fire Engine	04/01/2021	31/07/2022	ES	Development and Planning	DR KK DM	4 000	-	-	-	1 055
263	Kogelberg LM Procurement of fire engine	Design	various	Kogelbergvlei LM	Infrastructure variables: Current	Water Rectification System	04/01/2016	31/07/2020	ES	Development and Planning	Kogelberg River LM	40 000	-	-	7 000	4 000
264	Mogosi Hills decommissioning of septic tank	Design	various	Mogosi Hills LM	Infrastructure variables: Current	Water Rectification System	04/01/2016	31/07/2019	ES	Development and Planning	Mogosi Hills LM	39 000	-	27 271	5 000	8 000
265	Replacement of asbestos pipes with UPVC pipes in Wankor	Design	various	JB Moko LM	Infrastructure variables: Current	Water Rectification System	04/01/2016	31/03/2022	ES	Development and Planning	JB Moko LM	39 000	-	-	14 000	20 046
266	Town and surrounding areas for the water reticulation networks	Design	32, 22	Mogosi LM	Infrastructure variables: Current	Water Rectification System	06/01/2016	30/11/2020	ES	Development and Planning	Mogosi LM	17 000	-	4 038	-	5 000
267	Need Replacement of asbestos	Design	various	Namoli LM	Infrastructure variables: Current	Water Rectification System	04/01/2019	30/06/2022	ES	Development and Planning	DR RSM DM	40 000	-	-	-	12 000
268	Watering Replacement of asbestos	Design	3	Namoli LM	Infrastructure variables: Current	Water Rectification System	04/01/2019	30/11/2022	ES	Development and Planning	DR RSM DM	40 000	-	-	-	15 000

269	Zenst WWTW Retention	Construction	9	VTSD	Remotives Mafola LM	Infrastructure tenders : Current	Water Retention System	10/01/2017	30/06/2019	ES	Development and Planning	NMM DM	7 000	7 000	600	-	-
270	Boogom WWTW	Construction	27	VTSD	Makeng LM	Infrastructure tenders : Current	Water Retention System	06/01/2017	30/06/2019	ES	Development and Planning	Sedberg WWR	62 000	49 729	10 000	-	-
271	Sehul Beabets Rehabilitation	Design	10	VTSD	Makasi Hills LM	Infrastructure tenders : Current	Water Retention System	06/01/2021	07/03/2019	ES	Development and Planning	Makasi Hills LM	6 000	-	5 000	-	-
272	NMM Capacity Building	Design	various	VTSD	NMM DM	Infrastructure tenders : Current	Capacity Building	06/01/2018	31/07/2022	ES	Development and Planning	NMM DM	-	250	390	468	492
273	D-RSM Capacity Building	Design	various	VTSD	D-RSM, Sedberg Mopani DM	Infrastructure tenders : Current	Capacity Building	06/01/2018	31/07/2022	ES	Development and Planning	DL GHS	-	250	390	468	492
274	Bogama Capacity Building	Design	various	VTSD	Bogama District Municipality DM	Infrastructure tenders : Current	Capacity Building	06/01/2018	31/07/2022	ES	Development and Planning	Bogama DM	-	250	390	468	493
275	D-RK Capacity Building	Design	various	VTSD	D-RK DM	Infrastructure tenders : Current	Capacity Building	06/01/2018	31/07/2022	ES	Development and Planning	DL GHS	-	250	390	467	493
276	Collegy Sewer Retention	Construction	various	Town	Diebouda LM	Infrastructure tenders : Current	Water Retention System	06/01/2019	31/07/2022	ES	Development and Planning	Diebouda LM	39 000	-	5 000	-	-
277	Provincial Waterflood Retention of Boreholes	Design	various	VTSD	Provincial	Infrastructure tenders : Current	Boreholes WWTW	06/01/2019	31/07/2022	ES	Development and Planning	NMM DM	25 000	-	3 000	-	8 440
278	NMM Sewer Boreholes	Design	various	VTSD	NMM DM	Infrastructure tenders : Current	Sewer Boreholes	06/01/2018	31/07/2022	ES	Development and Planning	NMM DM	19 000	-	2 000	-	-
279	Designing of 4000 plot in Windrop	Design	various	TOWNSHIP	JB Mafas LM	Infrastructure tenders : Current	Water Retention System	06/01/2019	31/07/2022	ES	Development and Planning	JB Mafas LM	4 000	-	2 000	-	-
280	Water Treatment Plant WWTW supply - Ex 12	Design	various	VLAGE	Water Treatment LM	Infrastructure tenders : Current	Water Retention System	06/01/2019	31/07/2022	ES	Development and Planning	D-RSM DM	28 000	-	1 000	-	-
281	Boogom Water and Sanitation challenges	Design	various	Township	Diebouda LM	Infrastructure tenders : Current	Water And Sanitation	06/01/2019	31/10/2021	ES	Development and Planning	D-RSM DM	7 000	-	3 000	-	1 660
282	Diebouda Water Challenges	Construction		VLAGE	Remotives Mafola LM	Infrastructure tenders : Current	Water Retention System	07/01/2019	30/09/2021	ES	Development and Planning	Sedberg WWR	12 000	-	3 400	-	-
283	NMM Boreholes Installation	Construction	7	VTSD	NMM DM	Infrastructure tenders : Current	Water Retention System	06/01/2019	31/03/2022	ES	Development and Planning	Sedberg WWR	7 000	-	2 000	-	-
284	Second Boreholes Retention	Retention	16	Village	Diebouda LM	Infrastructure tenders : Current	Boreholes WWTW	10/01/2017	31/05/2019	ES	Development and Planning	Sedberg WWR	2 000	1 009	200	-	-
285	Mafasi Boreholes Retention	Retention	6	Village	Radiu LM	Infrastructure tenders : Current	Boreholes WWTW	10/01/2017	31/03/2019	ES	Development and Planning	Sedberg WWR	3 000	1 982	300	-	-
286	Mogogole Hill Retention	Retention	11	Village	Mogogole LM	Infrastructure tenders : Current	Building Hall	06/01/2015	31/05/2019	ES	Development and Planning	Gideng Consulting	12 000	9 410	1 000	-	-
287	Amala Internal roads	Retention	3	Village	Mafasa LM	Infrastructure tenders : Current	Internal Roads	10/01/2016	31/05/2019	ES	Development and Planning	Mafasa LM	3 700	1 799	700	-	-
288	Boogom Water Augmentation	Construction	27	Village	Makeng LM	Infrastructure tenders : Current	Boreholes WWTW	06/01/2019	30/10/2019	ES	Development and Planning	Sedberg WWR	10 000	-	10 000	-	1 694 465
<b>Total Infrastructure tenders - current</b>																	
<b>6. Infrastructure transfers - capital</b>																	
<b>Total Infrastructure transfers - capital</b>																	
<b>7. Infrastructure payments for financial assets</b>																	
<b>Total Infrastructure payments for financial assets</b>																	
<b>8. Infrastructure leases</b>																	
<b>Total Infrastructure leases</b>																	
<b>9. Non infrastructure</b>																	
<b>Total Non infrastructure</b>																	
<b>Total Local Government and Human Settlement Infrastructure</b>													<b>6 194 355</b>	<b>4 305 661</b>	<b>2 018 536</b>	<b>1 729 613</b>	<b>1 694 465</b>

# 2019/20 Estimates of Provincial Revenue and Expenditure

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

	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
	Audited outcome		Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
<b>R thousand</b>									
<b>Revenue</b>									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	19,993	55,528	269,361	65,000	45,973	45,973	51,285	58,808	62,005
Sale of goods and services other than capital assets	-	1,528	8,113	30,000	10,973	10,973	14,325	20,000	21,101
Entity revenue other than sales	-	-	3,888	-	-	-	-	-	-
Transfers received	19,993	54,000	257,360	35,000	35,000	35,000	36,960	38,808	40,904
of which:									
Departmental transfers	19,993	54,000	30,000	35,000	35,000	35,000	36,960	38,808	40,904
Other transfers	-	-	227,360	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
<b>Total revenue before deposits into the PRF</b>	<b>19,993</b>	<b>55,528</b>	<b>269,361</b>	<b>65,000</b>	<b>45,973</b>	<b>45,973</b>	<b>51,285</b>	<b>58,808</b>	<b>62,005</b>
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>19,993</b>	<b>55,528</b>	<b>269,361</b>	<b>65,000</b>	<b>45,973</b>	<b>45,973</b>	<b>51,285</b>	<b>58,808</b>	<b>62,005</b>
<b>Expenses</b>									
Current expense	19,787	53,946	30,927	64,437	38,973	38,973	48,901	49,809	52,511
Compensation of employees	3,610	5,673	7,902	13,779	13,779	13,779	16,606	16,672	19,631
Goods and services	16,177	48,273	23,025	50,658	25,194	25,194	32,295	33,137	32,880
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	206	54	-	563	7,000	7,000	2,384	3,999	4,219
Payments for financial assets	-	-	-	-	-	-	-	5,000	5,275
<b>Total expenses</b>	<b>19,993</b>	<b>54,000</b>	<b>30,927</b>	<b>65,000</b>	<b>45,973</b>	<b>45,973</b>	<b>51,285</b>	<b>58,808</b>	<b>62,005</b>
<b>Surplus / (Deficit)</b>	<b>-</b>	<b>1,528</b>	<b>238,434</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Adjustments for Surplus/(Deficit)</b>									
Surplus carried to 2018/19			(11,074)						
Transferred to the balance sheet			(227,360)						
<b>Surplus/(deficit) after adjustments<sup>1</sup></b>	<b>-</b>	<b>1,528</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

