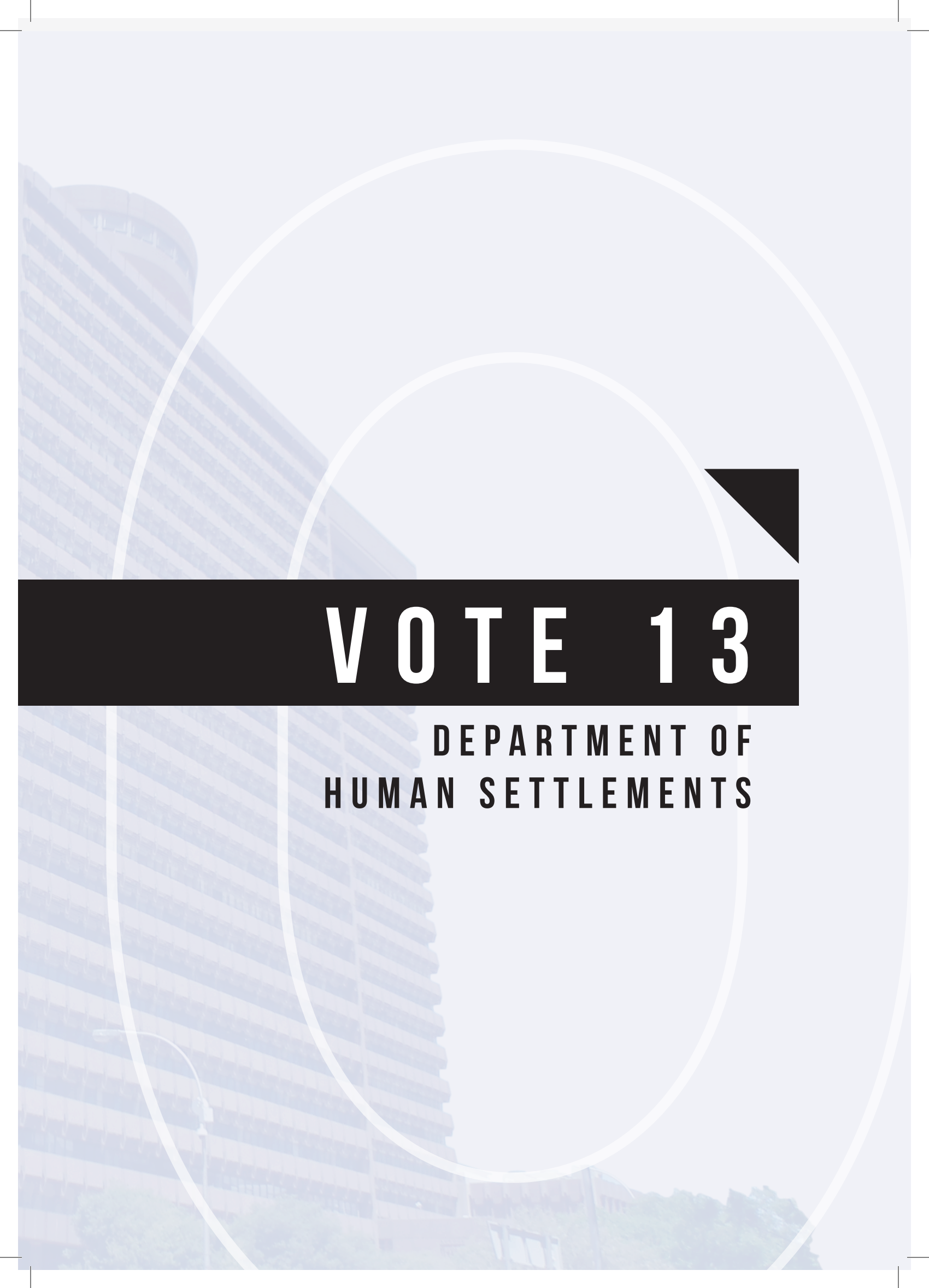




VOTE 13

**DEPARTMENT OF
HUMAN SETTLEMENTS**

Vote 13

Department of Human Settlements

To be appropriated by Vote in 2020/21	R1 274 750 000
Responsible MEC	MEC of Human Settlements
Administering Department	Department of Human Settlements
Accounting Officer	HOD Department of Human Settlements

1. Overview

1.1 Vision

Integrated and Sustainable Human Settlements

1.2 Mission

- The Department will develop cohesive, sustainable and integrated human settlements in the Free State through:
- Sound administration and engagement of all spheres of government and social partners
- Functional settlements that are spatially, socially and economically integrated
- Provision of affordable housing
- Increased access to basic services
- Acceleration of land tenure rights.

1.3 Core function and responsibilities

- The Department's inherent values as informed by, amongst other, Batho Pele principles are:
- Professionalism, Integrity and Leadership
- Quality
- Resilience
- Compassion and Empathy
- Restoration of Dignity
- Value for money

1.4 Main services

- To manage and administer housing subsidies;
- To facilitate the eradication of the informal settlements and reduce buffer zones;
- To manage the technical aspects of all housing programmes regarding the quality, quantity, norms and specifications

- To promote, manage and regulate the Social Housing, Medium Density and Hostel Redevelopment Programme in the Province.
- To promote, manage and regulate the rental housing market.
- To manage, implement and monitor the Housing Capacity Building Programme and establish sustainable partnerships.
- To manage, implement and regulate legal advisory services to the Member of the Executive Council (MEC), Head of Department and the Department in general on housing related civil legal suits.
- To manage and administer housing contracts fairly, equitably and transparently while promoting housing delivery.
- To manage and monitor the inclusion of the EPWP principles in selected housing contracts.
- To formulate housing policies and the monitoring of the impact of their implementation.
- To manage and administer the housing assets (rental stock) of the Department.
- To ensure safe, salubrious, economic and environmentally friendly development.
- To submit all applications for land development and land use changes to the Townships Board for consideration and in turn submit the recommendations of the Townships Board to the MEC.
- To ensure the upgrading of land tenure rights in the Free State, conduct investigations and lodge deeds of transfer in terms of the Conversion of Certain Rights into Leasehold or Ownership Act, 1988 (Act 81/1988).
- To facilitate the opening of township registers as well as assisting municipalities to access available state land for developmental purposes.

1.5 Acts, rules and regulations

- The legal framework under which this department operates:
- The Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), as amended
- Public Finance Management Act 1999
- Division of Revenue Act No. 1 of 2019
- Conversion of Certain Rights into Leaseholds or Ownership Act No. 81 of 1988
- Upgrading of Land Tenure Rights Act No. 112 of 1991
- Interim Protection of Informal Land Rights Act
- The Housing Act No. 107 of 1997
- Prevention of Illegal Eviction from and Unlawful Occupation of Land Act of 1998
- The Housing Consumers Protection Measures Act of 1998
- The Rental Housing Act of 1999
- Home Loan and Mortgage Disclosure Act of 2000
- Subdivision of Agricultural Land Act No. 70 of 1970
- The Development Facilitation Act No. 67 of 1995

- The Townships Ordinance No. 9 of 1969
- The Township Regulations (Government Notice R 1036 of 1968)
- Disestablishment of SA Trust Limited Act No. 26 of 2002
- The Removal of Restrictions Act No. 84 of 1967
- The Less Formal Township Establishment Act No. 113 of 1991
- The Physical Planning Act No.125 of 1991
- Municipal Demarcation Act of 1998, (Act No. 27 of 1998)
- Municipal Structures Act, 1998 as amended in 2000, 2002 and 2003
- Local Government Transition Act, 1993
- Municipal Property Rates Act, 2004 (Act No. 6 of 2004)
- Municipal Finance Management Act, 2003
- Remuneration of Public Office Bearers Act, 1998
- Municipal Planning and Performance Management Regulations, 2001
- The Civil Protection Act No. 67 of 1977
- The Fund Raising Act No. 107 of 1978
- Disaster Management Act 57 of 2003
- Fire Brigade Act No. 99 of 1987
- National Veld and Forestry Act No. 101 of 1998
- The National Environmental Management Act of 1999
- Traditional Leadership and Governance Framework Act No. 41 of 2003
- QwaQwa Administration Authorities Act No. 6 of 1983
- National Spatial Development Perspective (NSDP)
- The Public Audit Act, 2004 (Act No. 25 of 2004)

1.6 Activities and events relevant to budget decisions

- Outreach activities by the department: FLISP road shows
- MEC Outreach: Title deeds and community outreach events
- Operation Hlasela: Outreach including departmental programmes
- Provincial and National outreach programmes: government wide programmes
- Employee Health and Wellness
- Consumer Education
- Housing Needs registration

1.7 Aligning departmental budgets to achieve government's prescribed outcomes

The Human Settlements Development Grant (HSDG) includes the Upgrading Informal Settlements Programme (UISP) component for 2020/21.

In 2020/21, this component will:

- Promote integrated sustainable urban settlements and improved quality of living environment as per the National Housing Code 2009, which include tenure security, health and security as well as empowerment.
- Serves as a planning and preparation platform towards the introduction of a new informal settlements upgrade.

The total allocation for the 2020/21 financial year amounts to R0.951 billion and comprises of following:

- Normal Project allocation R778.178 million
- Mining Town R30.000 million
- Upgrading Informal Settlements Programme (UISP) R142.620 million

It is expected that the total allocation of R0.951 billion will deliver 5 579 serviced sites and 3 744 completed houses. The 25.78 percent of the Human Settlement Development Grant has been allocated to Mangaung totalling R245.069 million and expected to deliver 600 serviced sites, 977 completed houses and 677 Title Deeds.

Lejweleputswa has been allocated an amount of R262.718 million or 27.63 percent of the grant and is expected to deliver 2 040 serviced sites, 600 completed houses and 230 Title Deeds.

With regard to Fezile Dabi, the allocated amount is R132.845 million or 13.97 percent; and expected to deliver 1 689 serviced sites, 574 completed houses and 584 Title Deeds.

The 13.62 percent of the grant has been allocated to Thabo Mofutsanyane totalling R129.482 million, it is expected to deliver 950 serviced sites, 597 completed houses and 636 Title Deeds.

Xhariep has been allocated R71.515 million or 7.52 percent of the grant and is expected to deliver 300 service sites, 366 completed houses and 336 Title Deeds.

As per sub programmes of the Human Settlements Development Grant, the Financial Interventions sub-programme has been allocated R154.611 million or 16.26 percent. The amount of R639.678 million or 67.28 percent has been allocated to the Incremental Housing Programme, whilst 16.46 percent or R156.508 million is allocated to the Social and Rental Programmes.

Title Deeds Restoration grant was introduced in 2018/19, to provide funding for the eradication of the Title Deeds registration, therefore the amount of R33.860 million has been allocated for the 2020/21 financial year.

2. Review of the current financial year (2019/20)

The Department experienced challenges due to the delays in the delivery of houses as contractors could not complete their work on time. However, the Department planned to deliver five thousand six hundred and seventeen serviced sites (5 617), and four

2. Review of the current financial year (2019/20)

The Department experienced challenges due to the delays in the delivery of houses as contractors could not complete their work on time. However, the Department planned to deliver five thousand six hundred and seventeen serviced sites (5 617), and four thousand two hundred and twenty-three (4 223) were part of the upgrading of informal settlements and new developments in green field areas.

However, the Department managed to exceed this target and serviced five thousand nine hundred and forty-seven sites (5 947). The informal settlements of the Department have increased from hundred and forty-three (143) to hundred and seventy-three (173). To date, nineteen (19) have been upgraded, this means that the basic services are available and people have security tenure.

The Department is currently busy with internal reticulation in forty-three (43) informal settlements and the projects are at various stages of implementation. These projects form part of the Informal Settlements Upgrading Programme. The following six municipalities have started with eight township establishment projects:

- **Masilonyana:** Township establishment projects are in:
 - o Slovo Park, Winburg,
 - o Baipeing.
- **Nala:** Township establishment projects are in:
 - o Khalinkomo,
 - o Vergenoeg.
- **Mantsopa:** Township establishment projects are in:
 - o Marikana,
 - o Palamenteng,
 - o R1, R2 and R4 Green Fields.
- **Mohokare:** Township establishment projects are in:
 - o Refengkgotso,
 - o Ezibeleni.
- **Setsoto:** Township establishment projects are in:
 - o Masaleng (Senekal),
 - o Clocolan.
- **Kopanong:** Township establishment projects are in:
 - o Ipopeng,
 - o Riverside.

In the last financial year, the Department committed to accelerate land redistribution in the province and this is well underway. The land represents our existence, culture and prosperity, it should be indicated that the Land Use Task Team has finalised packages of available land parcels for distribution. Of the four thousand, nine hundred and two (4,902) land parcels, two thousand six hundred and twenty-eight (2,628) have been earmarked to be transferred to the rightful beneficiaries and conveyancers have been appointed for this purpose.

There were discussions with the municipalities to release land and allocated sites to the communities and will be accelerated in the coming financial year. The communities were then requested to stop the pursuit of land; as strong action will be taken against unlawful acts.

Therefore, the Parliamentary Committee's task of amending section 25 of the Constitution to make land expropriation without compensation is much appreciated, as radical economic transformation will be achieved.

Challenges affecting the Departmental performance:

- Delay of verifications on incomplete houses affected progress in terms of completed houses.
- Title Deeds (Post 94 Housing Stock: TRG (Restoration Projects) and HSDG (Current Projects) and Pre- 94 Housing Stock/Act 81/1988.
- The National Department of Human Settlements did not provide the Provincial Department of Human Settlements with guidelines pertaining to dispute resolutions. The Provincial Department of Human Settlements drafted and approved provincial standard operating procedures (SOP)/guidelines to address this matter.
- The Department of Human Settlements identified 4 293 disputes dealing with cases where the HSS approved beneficiaries and the Title Deed holder is not the same person and family disputes are included in this number of disputes. Since the inception of these SOP, conveyancers submitted 519 dispute resolution reports to the Department.

Remedial actions to address the challenges

The Conveyancers are working with Departmental Legal Services in dealing with the disputes. Dispute resolution cases were conducted in Mohokare Local Municipality, Metsimaholo Local Municipality, Ngwathe Local Municipality, Mangaung Metro Municipality and Setsoto Local Municipality.

The Department conducted Consumer education programmes in the following Municipalities: Metsimaholo Local Municipality, Mangaung Metro Municipality, Moqhaka Local Municipality, Tswelopele Local Municipality, Mafube Local Municipality and Matjhabeng Local Municipality. The purpose of the Consumer education programme is to emphasize the importance of reporting deceased's estates to the Magistrates Court or the Master of the High Court. During the third quarter, 8,380 beneficiaries had undergone the Consumer education programmes.

Water and sanitation

There is a steady improvement at the national level with regard to the percentage of households with access to pipe or tap water in their dwellings, off-site or on-site; however; a decline was observed in five provinces between 2002 and 2018. The largest declined was observed in Free State (-4, 5 percentage points- from 91.6 in 2002 to 91.1 in 2018), followed by Mpumalanga (-4, 0 percentage points) and Gauteng (-1, 6 percentage points). However, in terms of the percentage of households that have access to improved sanitation per province from 2002/2018; the Free State showed a significant improvement as in 2002 it was at 64.7 and 85.5 by 2018 (Stats SA; General Household Survey; 2018).

The proper plan between the Department and the Municipalities on areas of concerned will have to be developed and captured in the IDP's so that the Department does not put infrastructure where there is no bulk water.

Population Growth

There is a steady increase of the population influenced by the number of reasons regarding emigration to other provinces amongst others (Stats SA; General Household Survey: 2018).

The South African mid-year estimates by population group and sex was at 58,8 million. The black African population is in the majority (47,4 million) and constitutes approximately 81% of the total South African population. The white population is estimated at 4,7 million, the coloured population at 5,2 million and the Indian/Asian population at 1,5 million. Just over fifty-one percent (30.000 million) of the population is female (Stats SA; Mid-year population estimates: 2019).

Mid-year population estimates by population group and sex, 2019 (Stats SA; Mid-year population estimates: 2019).

Population group	Male		Female		Total	
	Number	% of Total Male Population	Number	% of Total Female Population	Number	% of Total Population
Black African	23 124 782	80.7	24 318 477	80.8	47 443 259	80.7
Coloured	2 513 221	8.8	2 663 530	8.8	5 176 750	8.8
Indian/Asian	768 594	2.7	734 413	2.4	1 503 007	2.6
White	2 266 151	7.9	2 385 855	8.0	4 652 006	7.9
Total	28 672 748	100.0	30 102 275	100.0	58 775 022	100.0

The slow population growth in the province and migration has a huge impact in terms of the allocation of budget. The in-migrates were at 114 624 and Out-migrates were at 154 573 with a net migration of 39 948 (Census 2011 as cited by Stats SA; Mid-year population estimates: 2019). The Department planned to meet the divergent needs of the Free State population for proper houses, amongst others the installation and connection of basic infrastructure (water, running water and electricity) jointly with the relevant stakeholders like the Department of Water and Sanitation, municipalities, Eskom, etc.; the registration and allocation of Title Deeds, provision of FLISP related subsidies; rental houses for those who would prefer to rent rather than to own a house.

Unemployment

According to Quarterly Labour Force Survey by Stats SA: 2018; in 2009, there were a total number of 4.3 million unemployed people in South Africa and it increased to 6.7 million by the end of the second quarter in 2019 which represent 29.0 percent unemployment rate. By the second quarter of 2019/20 financial year, the Free State stood at 34.4 percent unemployment rate, report from Quarterly Labour Force Survey (Stats SA: 2018)

Current Income

The South African economy grew by 1.3 percent in 2017 and 0.8 percent in 2018. Given population growth, gross domestic product (GDP) per capita growth has been close to nil since 2014, leaving little room to reduce poverty.

South Africa is one of the most unequal societies in the world due to the segregation policies of the past. Furthermore, with respect to reinforcing spatial integration, investing an additional 1 percent of GDP every year into collective transportation systems and

social housing would reduce prices, and accelerate GDP growth through higher labour supply. This would lift an additional 0.5 million people out of poverty. The Gini coefficient was 0.63 in 2015, therefore Gini index of inequality would lower further by 0.7 point with vulnerable households and transient poor being the main beneficiaries (The World Bank in South Africa; 2019). Therefore, the Department's plan of constructing amongst other low-cost housing, provision of basic services and the construction of rental houses will be done in the spirit of advancing the integrated spatial planning: providing work opportunities and contributing towards the emergence of the new entrepreneurship cadres in order to reduce levels of poverty.

Spatial investment

The National Development Plan encapsulates the national priorities and the Provincial Spatial Development Framework (PSDF) helps in advancing the transformation agenda through coordinating and aligning the national and provincial departmental programmes.

Organizational Environment

The Department is geared towards the achievement of strategic goals and its objectives. It will engage in the process of restructuring in order to comply with the Public Service Regulations, which advocates for the reviewing of the organizational structures after every five years.

The Department recorded the following outputs at the end of the third quarter of 2019/20 financial year.

- 422 houses were enrolled with NHBRC.
- 907 new housing units completed (BNG)
- 8 380 households have been provided with consumer education
- 297 work opportunities were created through human settlements.
- 6 561 households were connected to basic services as part of the informal settlements upgrading programme
- 2 332 new sites connected to basic water and sanitation services as part of the Integrated Residential Development Programme
- 206 finance Linked Individual Subsidies Programme (FLISP) delivered, performance on FLISP has significantly since 2017 and 2018 financial years.
- Erven have been planned and surveyed
- 11 municipalities were supported for the expansion of the National Upgrading Support (Mangaung, Matjhabeng, Moqhaka, Metsimaholo Dihlabeng, Maluti-a-Phofung) an extension was made to other 9 municipalities
- 2 435 Post -1994 Title Deeds (Act 107 of 1997) were registered
- 297 Post -1994 Title Deeds (current) (Act 107 of 1997) were registered
- 302 Pre-1994 Title Deeds (Act 81 of 1998) were registered
- 5 Municipalities were supported towards pre-accreditation - (Matjhabeng, Moqhaka, Metsimaholo, Dihlabeng, Maluti-a-Phofung)

3. Outlook for the coming financial year (2020/21)

Section 26(1) of the Constitution of the Republic of South Africa (Act No 108 of 1996) provides that everyone has the right to have access to adequate housing and subsection (2) obligates and enjoins the state through the Department of Human Settlements to use legislative and other measures to ensure the progressive realisation of this right.

Our focus, aligned to national priorities and overall key strategic areas of the mandate of human settlements, is anchored on:

- Informal settlements upgrading programmes
- Improved distribution of Title Deeds to ensure security of tenure
- Speeding up delivery of housing through catalytic projects, also referred to as mega projects

The Department will embark on the following Catalytic projects:

- Baken Park Project – Bethlehem
- Sasolburg subdivision for 7000 sites – Sasolburg
- Caleb Motshabi project – Bloemfontein
- Vista Ext 2 & 3 Infrastructure – Bloemfontein
- Estoire (Airport Node) – Bloemfontein
- Faster provision of housing for Military Veterans
- Establishment of a credible housing database and management of beneficiary database
- Ensuring empowerment of small businesses in the value chain through a focused small business-mentoring programme where 30% of our budget will be targeted towards youth and women.
- Focused attention on Finance Linked Individual Subsidy for the GAP market.

4. Reprioritisation

In the 2020/21 financial year, the increase in Compensation of Employees amounting to R 1.675 million was reprioritized from Goods and Services, Machinery and Equipment within the programme. Therefore, Goods and Services budget decreased by R51.290 million in 2020/21 financial year compared to 2019/20 financial year's budget.

Changes in Programme 1:

Funds have been reprioritized in Goods and Services, Machinery and Equipment within the programme to increase Compensation of Employees allocation with the amount of R6.800 million. Goods and Services, Machinery and Equipment have both decreased by R5.200 million and R1.600 million respectively as compared to the main allocation of the previous financial year.

Changes in Programme 2:

Funds have been reprioritized in Goods and Services and Machinery and Equipment within the programme to increase Compensation of Employees allocation with the amount of R1.581 million. Goods and Services, Machinery and Equipment have both

decreased by R0.281 million and R1.300 million respectively as compared to the main allocation of the previous financial year.

Changes in Programme 3:

Funds have been reprioritized in Goods and Services, Machinery and Equipment within the programme to increase Compensation of Employees allocation with the amount of R1.384 million. The Goods and Services, Machinery and Equipment have both decreased by R1.184 million and R0.200 million respectively as compared to the main allocation of the previous financial year.

Changes in Programme 4:

Funds have been reprioritized in Goods and Services within the programme to increase the allocation of Compensation of Employees allocation with the amount of R0.004 million. Therefore, Goods and Services have decreased by R0.004 million.

5. Procurement

The establishment of policies in line with Section 217 of the Constitution which give guidance to procedures, sound systems of control and accountability for the Departmental reform. The primary objective of the Department is to provide adequate shelter to the beneficiaries and to build sustainable human settlements, and this can only be achieved through the utilization of procurement as a tool to promote economic spinoff of the country.

Furthermore, the tenders are advertised with the Pre-qualification criteria for preferential procurement in an effort to advance previously disadvantaged groups. Where feasible the department apply sub-contracting as a condition of the tender. The department ensures cost effectiveness and value for money through recommending bidders who have quoted market related prices after the competitive bidding process or price quotations.

The Department continues to ensure that it complies with the relevant prescripts to ensure that, among other things, integrated human settlements, infrastructure delivery are prioritised.

Moving forward to 2020/2021, the Department will spend substantial budget on procurement contractors to do the following projects:

- Water and sewer
- Completion of incomplete houses
- Township establishment
- Planning and surveying of the land identified for human settlement
- Construction of houses
- Subdivision and Rezoning
- Women and youth owned projects

The Department continues to build municipal capacity and skills to increase the number of officials at municipal level so that they can improve their performance and take on increased responsibilities such as beneficiary registration, consumer education, site identification etc.

6. Receipts and financing

The following sources of funding are used for the Vote:

6.1. Summary of receipts

Table 13.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Equitable share	199 961	222 510	230 936	241 065	260 523	260 523	246 942	256 715	268 234
Conditional grants	1 101 349	1 194 716	1 075 949	1 127 427	1 167 503	1 167 503	986 658	1 014 255	1 054 604
Human Settlements Development Grant	1 099 349	1 192 716	1 063 802	1 093 166	1 093 166	1 093 166	950 798	786 254	813 041
Informal Settlements Upgrading Partnership For Provinces								228 001	241 563
Title Deeds Restoration Grant			10 170	32 095	72 112	72 112	33 860		
Expanded Public Works Programme Integrated Grant For Provinces	2 000	2 000	1 977	2 166	2 225	2 225	2 000		
Departmental receipts		3 917	100	41 150	2 861	2 861	41 150	41 150	41 150
Total receipts	1 301 310	1 421 143	1 306 985	1 409 642	1 430 887	1 430 887	1 274 750	1 312 120	1 363 988

6.2. Departmental receipts collection

Table 13.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	414	90	281	173	706	725	160	176	194
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	9	14	3	8	8	9	9	10	11
Sales of capital assets			6			12	30	33	36
Transactions in financial assets and liabilities	178	212	22	219	219	218	241	265	291
Total departmental receipts	601	316	312	400	933	964	440	484	532

6.3. Donor funding

Not Applicable

6.4. Agency receipts

Not Applicable

7. Payment summary

7.1. Key assumptions

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

- Equitable share increased by R5.877 million or 2.5 percent in 2020/21 and increased by R9.773 million or 4.0 percent in 2021/22 and R11.519 million or 4.5 percent in the outer year.

- Conditional Grant decreased by R140.769 million or 12.5 percent in 2020/21 and increased by R27.597 million or 2.8 percent in 2021/22 and increased by R40.349 million or 4.0 percent in the outer year. The allocation for mining towns has decreased by R29.598 million or 49.7 percent in 2020/21 and no allocation for two outer years 2021/22 and 2022/23 financial year.
- The 2020/21 budget is R1.275 billion and increased to R1.312 billion in 2021/22 and further increased to R1.364 billion in the outer year.
- The allocation of R31.000 million over the 2020/21 MTEF was Earmarked for the Demolition and Construction of two roomed houses. The funds were allocated by the province as part of the Equitable Share.
- The department received Earmarked funding for the Top Up of Military Veterans' Houses over the 2020/21 MTEF amounting to R15.000 million respectively.
- The CPI projections for the Departmental Compensation of Employees budget increases are as follows:
 - 2020/21 financial year: Salary Level 1-7: 5.8 percent, Salary Level 8-10: 5.3 percent and Salary Level 11-12 4.8 percent.
 - 2021/22 financial year: Salary Level 1-7: 5.8 percent, Salary Level 8-10: 5.3 percent and Salary Level 11-12 4.8 percent.
 - 2022/23 financial year: Salary Level 1-7: 5.8 percent, Salary Level 8-10: 5.3 percent and Salary Level 11-12 4.7 percent.

The revised inflation projections (CPI) as published in the 2019 MTBPS are as follows:

- 2020/21- 4.8 percent
- 2021/22- 4.8 percent
- 2022/23- 4.7 percent

7.2. Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	98 103	123 012	126 221	129 995	130 995	136 061	139 333	145 599	156 606
2. Housing Needs, Research & Planning	22 477	17 564	17 424	19 758	18 758	21 560	20 564	22 358	24 188
3. Housing Development	1 180 081	1 280 420	1 162 644	1 259 270	1 280 515	1 271 878	1 113 591	1 143 492	1 182 482
4. Housing Assets Management Property Man	649	147	696	619	619	1 388	1 262	671	712
Total payments and estimates	1 301 310	1 421 143	1 306 985	1 409 642	1 430 887	1 430 887	1 274 750	1 312 120	1 363 988

7.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	202 980	238 288	245 700	270 530	290 530	303 127	253 787	263 732	295 462
Compensation of employees	148 551	160 281	180 112	183 665	183 665	193 639	195 941	202 535	202 497
Goods and services	54 425	78 001	65 586	86 865	106 865	109 483	57 846	61 197	92 965
Interest and rent on land	4	6	2			5			
Transfers and subsidies to:	1 095 083	1 178 433	1 058 087	1 130 794	1 132 039	1 122 429	1 013 976	1 041 046	1 060 781
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	1 095 083	1 178 433	1 058 087	1 130 794	1 132 039	1 122 429	1 013 976	1 041 046	1 060 781
Payments for capital assets	3 007	4 339	3 174	8 318	8 318	5 312	6 987	7 342	7 745
Buildings and other fixed structures									
Machinery and equipment	2 995	4 339	3 054	4 418	4 418	5 312	3 687	3 927	4 142
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	12		120	3 900	3 900		3 300	3 415	3 603
Payments for financial assets	240	83	24			19			
Total economic classification	1 301 310	1 421 143	1 306 985	1 409 642	1 430 887	1 430 887	1 274 750	1 312 120	1 363 988

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 13.20 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Existing infrastructure assets									
Maintenance and repairs									
Upgrades and additions									
Refurbishment and rehabilitation									
New infrastructure assets									
Infrastructure transfers	1 148 326	1 204 789	1 042 369	1 133 853	1 133 853	1 133 853	963 426	1 038 255	1 046 210
Current	52 864			71 256	71 256	71 256	30 248		
Capital	1 095 462	1 204 789	1 042 369	1 062 597	1 062 597	1 062 597	933 178	1 038 255	1 046 210
Infrastructure payments for financial assets									
Infrastructure leases									
Non infrastructure		25 249	73 089	39 574	39 574	39 574	69 232	22 000	54 394
Total department infrastructure	1 148 326	1 230 038	1 115 458	1 173 427	1 173 427	1 173 427	1 032 658	1 060 255	1 100 604

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

7.4.2 Maintenance (Table B 5)

Not applicable

7.4.3 Non infrastructure items (Table B 5)

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

7.5. Conditional Grants

The Human Settlements Development Grant has decreased by 10.9 percent; the allocation of the conditional grant was R1.093 billion in 2019/20. The allocation for the MTEF is R950.798 million in 2020/21, R786.254 million in 2021/22 and R813.041 million in the outer year of 2022/23.

In terms of the Division of Revenue Bill of 2020, Human Settlements Development Grant seeks to establish habitable, stable and sustainable human settlements in which all citizens have access to social and economic amenities. Over the 2020 MTEF period, a total of R2.550 billion has been allocated to this grant.

The allocation formula of the grant is divided into the following three components:

- The first component shares 70 percent of the total allocation between provinces in proportion to their share of the total number of households living in inadequate housing.
- The second component determines 20 percent of the total allocation based on the share of poor households in each province.
- The third component, which determines 10 percent of the total allocation, is shared in proportion to the number of people in each province, as measured in the 2011 Census.

In 2019/20, the structure of Human Settlements Development Grant was changed to intensify efforts to upgrade informal settlements in partnership with communities. To promote this objective, a new component was introduced with specific conditions relating to such upgrades.

The new component amounts to 15 percent of the formula-based grant allocation to each province. The funds ring-fenced for each province are a minimum expenditure requirement, allowing them to invest more if necessary. This component requires the use of a partnership approach that promotes community ownership and participation in the upgrades. Provinces are required with municipalities to identify and prioritise informal settlements for upgrading and to submit a plan for each settlement to be upgraded, prepared in terms of the National Upgrading Support Programme's methodology.

This component will remain in place in 2020/21, serving as a planning and preparatory platform for the introduction of a new Informal Settlements Upgrading Grant in 2021/22. The new grant will be created by reprioritising funds from the Human Settlements Development Grant. A similar approach is being taken in the Urban Settlements Development Grant, with an informal settlements upgrading component and the intention to introduce a separate grant for metropolitan municipalities in the outer years of the MTEF period. The allocation for Informal Settlements Upgrading Grant will be R228.001 million in the 2021/22 financial year and R241.563 million in the 2022/23 financial year.

In the past the funds from Human Settlements Development Grant were ring-fenced for the eradication of the pre-2014 title deeds registration backlog, given the slow progress to date, along with the impairment it had on the functioning of the property market, the Title Deeds Restoration Grant was introduced to accelerate the backlog eradication process. The grant was introduced in 2018/19 financial year and comes to an end in 2020/21 with an allocation of R33.860 million. It has an allocation of R0.578 billion nationwide in 2021/22, which has been indicatively incorporated back into the Human Settlements Development Grant baseline in that year.

In terms of the outputs as per Title Deeds Restoration Grant framework, the following have to be taken into consideration;

- Number of title deeds issued to beneficiaries of government-subsidized housing (pre 1994, post 1994 up to 31 March 2014).
- Number of township register opened.
- Number of beneficiaries confirmed as legitimate in registered townships.
- Number of ownership disputes resolved.

The Expanded Public Works Programme (EPWP) integrated grant for provinces incentivises provincial departments to use labour-intensive methods in infrastructure, environmental and other projects. Grant allocations are determined upfront based on the performance of provincial departments in meeting job targets in the preceding financial year. The grant is allocated R2.000 million in the 2020/21 financial year.

Table 2.6(a): Summary of conditional grant payments by programme: (Department of Human Settlements)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Programme 3: Housing Development									
Human Settlements Development Grant	1 099 349	1 192 716	1 063 802	1 093 166	1 093 166	1 093 166	950 798	786 254	813 041
Informal Settlements Upgrading Partnership Grant for								228 001	241 563
Title Deeds Restoration Grant			10 170	32 095	72 112	72 112	33 860		
Expanded Public Works Programme Integrated Grant for	2 000	2 000	1 977	2 166	2 225	2 225	2 000		
Total payments and estimates:	1 101 349	1 194 716	1 075 949	1 127 427	1 167 503	1 167 503	986 658	1 014 255	1 054 604

Table 2.6(b): Summary of conditional grant payments by economic classification: (name of department)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	22 770	47 575	26 974	43 186	43 186	43 186	19 152	20 000	40 652
Compensation of employees	15 680	14 879							
Goods and services	7 090	32 696	26 974	43 186	43 186	43 186	19 152	20 000	40 652
Interest and rent on land									
Transfers and subsidies to:	1 078 579	1 146 747	1 048 975	1 084 241	1 124 317	1 124 317	967 506	994 255	1 013 952
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	1 078 579	1 146 747	1 048 975	1 084 241	1 124 317	1 124 317	967 506	994 255	1 013 952
Payments for capital assets	394								
Buildings and other fixed structures									
Machinery and equipment		394							
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	1 101 349	1 194 716	1 075 949	1 127 427	1 167 503	1 167 503	986 658	1 014 255	1 054 604

7.6. Payment for Non-infrastructure projects

Refer to Table B5 in the Annexures.

7.7. Payment for Priorities

Table 13.7: Summary of departmental priorities: Department of Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Programme 3: Housing Development									
Human Settlements Development Grant	1 099 349	1 192 716	1 063 802	1 093 166	1 093 166	1 093 166	950 798	786 254	813 041
Informal Settlements Upgrading Partnership Grant for								228 001	241 563
Title Deeds Restoration Grant			10 170	32 095	72 112	72 112	33 860		
Expanded Public Works Programme Integrated Grant for Provinces	2 000	2 000	1 977	2 166	2 225	2 225	2 000		
Demolition and Construction of Two Roomed Houses	14 998	24 975	8 696	31 000	4 308	4 308	31 000	31 000	31 000
Top Up of Military Veterans		3 917	100	15 000	2 561	2 561	15 000	15 000	15 000
Total payments and estimates:	1 116 347	1 223 608	1 084 745	1 173 427	1 174 372	1 174 372	1 032 658	1 060 255	1 100 604

7.8. Departmental Public-Private Partnership (PPP) projects

Not applicable

7.9. Transfers**7.9.1 Transfers to public entities**

Not applicable

7.9.2 Transfers to development corporation's entities

Not applicable

8. Receipts and retentions: Provincial legislatures

Not applicable

9. Programme description**9.1. Description and objectives****Programme 1: Administration**

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

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

Strategic Goal:

Creation of a Department geared towards service excellence.

Strategic Objectives:

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Corporate Services	98 103	123 012	126 221	129 995	130 995	136 061	139 333	145 599	156 606
Total payments and estimates	98 103	123 012	126 221	129 995	130 995	136 061	139 333	145 599	156 606

Table 13.9 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	95 736	119 658	123 458	124 595	124 595	132 298	133 963	140 230	150 942
Compensation of employees	63 606	78 385	92 238	91 916	91 916	97 537	103 773	108 109	114 055
Goods and services	32 126	41 267	31 218	32 679	32 679	34 756	30 190	32 121	36 887
Interest and rent on land	4	6	2			5			
Transfers and subsidies to:	400	212	254			350	270		
Provinces and municipalities									
Households	400	212	254			350	270		
Payments for capital assets	1 967	3 141	2 485	5 400	6 400	3 394	5 100	5 369	5 664
Buildings and other fixed structures									
Machinery and equipment	1 967	3 141	2 365	1 500	2 500	3 394	1 800	1 954	2 061
Software and other intangible assets			120	3 900	3 900		3 300	3 415	3 603
Payments for financial assets		1	24			19			
Total economic classification	98 103	123 012	126 221	129 995	130 995	136 061	139 333	145 599	156 606

Programme 2: Housing Needs, Research & Planning

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

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

Strategic Goal:

Improved housing delivery planning

Strategic Objectives:

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	2 709	2 156	2 167	2 391	2 391	2 402	2 546	2 686	2 833
2. Policy	2 205	2 841	2 827	3 131	3 131	2 988	3 289	3 565	3 761
3. Planning	16 519	11 446	11 019	12 767	11 767	13 779	13 099	14 459	15 255
4. Research	1 044	1 121	1 411	1 469	1 469	2 391	1 630	1 648	2 339
Total payments and estimates	22 477	17 564	17 424	19 758	18 758	21 560	20 564	22 358	24 188

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	21 334	17 287	17 225	17 965	17 965	20 767	19 664	21 337	23 111
Compensation of employees	17 185	14 490	15 210	14 004	14 004	16 806	16 355	17 213	18 160
Goods and services	4 149	2 797	2 015	3 961	3 961	3 961	3 309	4 124	4 951
Interest and rent on land									
Transfers and subsidies to:	706	22	20						
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	706	22	20						
Payments for capital assets	437	255	179	1 793	793	793	900	1 021	1 077
Buildings and other fixed structures									
Machinery and equipment	425	255	179	1 793	793	793	900	1 021	1 077
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	12								
Payments for financial assets									
Total economic classification	22 477	17 564	17 424	19 758	18 758	21 560	20 564	22 358	24 188

Programme 3: Housing Development

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

- **Administration:** the purpose of the sub-programme is to provide the administrative support funded from the equitable share.

- **Financial Interventions:** It provides for financial support to procure services relating to housing delivery. The programme include, among others, Finance Linked Individual Subsidies, Individual Housing Subsidies, Procurement of Land for housing development, the operational costs for Accredited Municipalities, National Home Builders Registration Council (NHBRC) for enrolment fees and Operational Capital Budget.
- **Incremental Interventions:** The purpose is to facilitate access to housing opportunities through a phased process. These consist of Integrated Residential Development programme (IRDP), Emergencies Housing Assistant and Enhanced People Housing Process.
- **Social and Rental Housing:** It provides for the Community Residential Unit (CRU) programme which aims to create a sustainable, affordable and secure rental housing opportunities for households.
- **Rural Intervention:** Its programmes facilitating access to housing opportunities in rural areas.
- **Title Deeds Restoration Grant:** the purpose of the grant is to provide funding for the eradication of the pre-2014 title deeds registration backlog.
- **Expanded Public Works Programme (EPWP) Integrated Grant**

Strategic Goal:

Management of Housing Interventions.

Strategic Objectives:

- Increased housing opportunities on well-located land.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	63 734	55 859	77 898	85 843	105 843	107 166	80 933	83 237	81 878
2. District Services									
3. Financial Interventions	96 258	106 358	70 232	139 722	113 030	114 469	185 611	53 000	140 622
4. Incremental Interventions	683 095	920 782	874 169	940 188	928 108	666 262	656 679	1 007 255	959 982
5. Social And Rental Intervention	215 341	103 106	129 504	48 870	48 870	310 658	156 508		
6. Rural Intervention		9 980	671	12 552	12 552	12 552			
7. Provincial Specific Programmes	121 653	84 335							
8. Title Deeds Restoration Grant			10 170	32 095	72 112	60 771	33 860		
Total payments and estimates	1 180 081	1 280 420	1 162 644	1 259 270	1 280 515	1 271 878	1 113 591	1 143 492	1 182 482

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	85 261	101 196	104 321	127 351	147 351	148 674	98 898	101 494	120 697
Compensation of employees	67 304	67 336	72 153	77 373	77 373	78 155	74 790	76 795	69 837
Goods and services	17 957	33 860	32 168	49 978	69 978	70 519	24 108	24 699	50 860
Interest and rent on land									
Transfers and subsidies to:	1 093 977	1 178 199	1 057 813	1 130 794	1 132 039	1 122 079	1 013 706	1 041 046	1 060 781
Provinces and municipalities									
Non-profit institutions									
Households	1 093 977	1 178 199	1 057 813	1 130 794	1 132 039	1 122 079	1 013 706	1 041 046	1 060 781
Payments for capital assets	603	943	510	1 125	1 125	1 125	987	952	1 004
Buildings and other fixed structures									
Machinery and equipment	603	943	510	1 125	1 125	1 125	987	952	1 004
Software and other intangible assets									
Payments for financial assets	240	82							
Total economic classification	1 180 081	1 280 420	1 162 644	1 259 270	1 280 515	1 271 878	1 113 591	1 143 492	1 182 482

Programme 4: Housing Asset Management and Property Management

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

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

Strategic Goal:

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

Strategic Objectives:

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	649	147	696	619	619	1 388	1 262	671	712
Total payments and estimates	649	147	696	619	619	1 388	1 262	671	712

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	649	147	696	619	619	1 388	1 262	671	712
Compensation of employees	456	70	511	372	372	1 141	1 023	418	445
Goods and services	193	77	185	247	247	247	239	253	267
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	649	147	696	619	619	1 388	1 262	671	712

9.2. Programme analysis

Programme 1: Administration has been allocated a budget of R139.333 million for the 2020/21 financial year and the increase from the previous year's budget amounts to

R9.338 million which is 7.2 percent. This is due to the current financial years revised estimates which projects expenditure of R136.061 million. The budget is set to increase across the outers years as 2021/22 allocations amounts to R145.599 million an increase of 4.5 percent and 2022/23 allocations amounts to R156.606 million an increase of 7.0 percent.

The programmes main spending items include Audit Fees, Fleet Services and Operating Payments related to the lease of government vehicles. These are the core items which assist the programme to achieve its objectives and they are in-line with the departmental policy.

Programme 2: Housing Needs, Research and Planning has been allocated a budget of R21.191 million for the 2020/21 financial year and the increase from the previous year's budget amounts to R1.433 million which is 7.3 percent. This is due to the current financial years revised estimates which projecting expenditure of R21.560 million. The budget is set to increase across the outers years as 2021/22 allocations amounts to R22.358 million an increase of 5.5 percent and 2022/23 allocations amounts to R24.188 million an increase of 8.2 percent.

The programmes main spending items include Travel and Subsistence, Training and Development. These are the core items which assist the programme to achieve its objectives and they are in-line with the departmental policy.

Programme 3: Housing Development has been allocated a budget of R1.113 billion for the 2020/21 financial year and the decrease from the previous year's budget amounts to R0.146 billion which is 13.2 percent. This is due to the current financial years spending patterns related to the Conditional Grant which is set to underspend its allocation for the year. The budget is set to increase across the outers years as 2021/22 allocations amounts to R1,143 billion an increase of 2.7 percent and 2022/23 allocations amounts to R1.182 billion an increase of 3.5 percent.

The programmes main spending items include Consultants and Professional services, Agency and Support, and Travel and Subsistence. These are the core items which assist the programme to achieve its objectives and they are in-line with the departmental policy.

Programme 4: Housing Assets Management has been allocated a budget of R0.635 million for the 2020/21 financial year and the increase from the previous year's budget amounts to R16 thousand, which is 2.6 percent. This is due to the current financial years revised estimates which is projecting expenditure of R1.388 million. The budget is set to increase across the outers years as 2021/22 allocations amounts to R0.671 million an increase of 5.7 percent and 2022/23 allocations amounts to R0.712 million an increase of 6.2 percent.

The programme provides for the effective management of housing.

9.3. Service delivery measures

Refer to the Annual Performance Plans.

9.4. Other programme information

Table 13.22: Summary of departmental personnel numbers and costs by component

Table Total - Summary of department personnel numbers and costs by component																
	Actual				Revised estimate			Medium-term expenditure estimate				Average annual growth over MTEF				
	2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23			
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total	
R thousands																
Salary level																
1 – 7	87	16 514	86	19 293	166	20 126	174		174	29 696	172	31 904	172	35 680	-0.4%	16.6%
8 – 10	149	53 935	172	90 367	182	100 254	203		203	72 848	210	83 900	210	84 428	1.1%	5.0%
11 – 12	62	50 258	64	29 706	48	28 323	10	41	51	46 484	49	47 011	49	45 946	-1.3%	23.6%
13 – 16	21	27 844	23	20 915	29	31 409	30		30	34 637	27	33 126	27	36 443	-3.5%	17.7%
Other										9 974					-100.0%	1.7%
Total	319	148 551	345	160 281	425	180 112	417	41	458	193 639	458	195 941	458	202 497	1.5%	100.0%
Programme:																
1. Administration	158	63 606	158	78 385	192	92 238	211		211	97 537	222	103 773	222	114 055	1.7%	53.4%
2. Housing Needs, Research & Planning	39	17 185	40	14 490	27	15 210	28		28	16 806	28	16 355	28	18 160	2.6%	8.7%
3. Housing Development	121	67 304	146	67 336	205	72 153	177	41	218	78 155	207	74 790	207	69 837	-1.7%	37.5%
4. Housing Assets Management Property	1	456	1	70	1	511	1		1	1 141	1	1 023	1	445		0.3%
Direct charges																
Total	319	148 551	345	160 281	425	180 112	417	41	458	193 639	458	195 941	458	202 497	1.5%	100.0%
Employee dispensation classification																
Public Service Act appointees not covered by OSDs	283	122 047	303	124 999	383	142 462	375		375	141 927	416	140 672	416	151 353	3.5%	73.0%
Public Service Act appointees still to be covered by OSDs	31	23 394	31	25 042	31	27 146	31		31	30 843	31	43 716	31	48 334		20.9%
Professional Nurses, Staff Nurses and Nursing Assistants																
Legal Professionals	2	804	8	7 773	8	7 830	8		8	8 005	8	8 445	8	9 199		4.3%
Social Services Professions																
Engineering Professions and related occupations	3	2 306	3	2 467	3	2 674	3		3	2 890	3	3 108	3	4 216		1.7%
Medical and related professionals																
Therapeutic, Diagnostic and other related Allied Health Professionals																
Educators and related professionals																
Others such as interns, EPWP, learnerships, etc																
Total	319	148 551	345	160 281	425	180 112	417		417	183 665	458	195 941	458	213 102	3.2%	100.0%
Personnel numbers includes all filled posts together with those posts additional to the approved establishment																

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

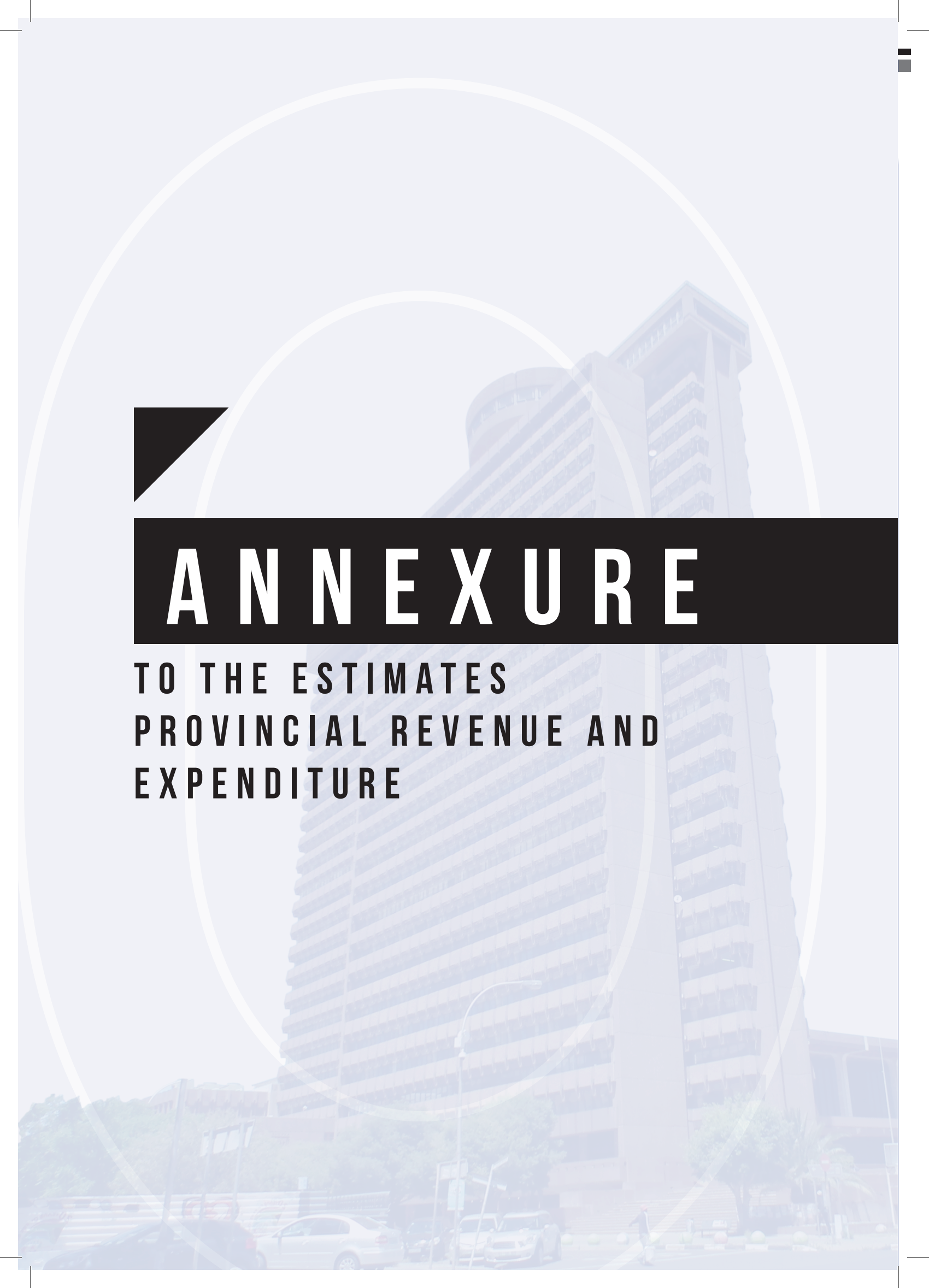
9.3.1 Training

Table 13.24 : Information on training: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	319	345	425	458	458	458	465	458	458
Number of personnel trained		150	345	345	345	345	345	345	345
of which									
Male		80	154	154	154	154	154	154	154
Female		70	191	191	191	191	191	191	191
Number of training opportunities		34	70	70	70	70	70	70	70
of which									
Tertiary		18	30	30	30	30	30	30	30
Workshops		7	30	30	30	30	30	30	30
Seminars		9	10	10	10	10	10	10	10
Other									
Number of bursaries offered		35	49	49	49	49	49	49	49
Number of interns appointed		20	15	15	15	15	49	49	49
Number of learnerships appointed			1	1	1	1	1	1	1
Number of days spent on training		250	250	250	250	250	250	250	250
Payments on training by programme									
1. Administration	705	941	950	950	950	950	950	1 002	1 050
2. Housing Needs, Research & Planning									
3. Housing Development									
4. Housing Assets Management Property Man									
Total payments on training	705	941	950	950	950	950	950	1 002	1 050

9.3.2 Reconciliation of structural changes

Not applicable



ANNEXURE

TO THE ESTIMATES
PROVINCIAL REVENUE AND
EXPENDITURE

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	414	90	281	173	706	725	160	176	194
Sale of goods and services produced by department (excluding capital assets)	414	90	281	173	706	725	160	176	194
Sales by market establishments									
Administrative fees									
Other sales	414	90	281	173	706	725	160	176	194
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	9	14	3	8	8	9	9	10	11
Interest	9	14	3	8	8	9	9	10	11
Dividends									
Rent on land									
Sales of capital assets			6			12	30	33	36
Land and sub-soil assets									
Other capital assets			6			12	30	33	36
Transactions in financial assets and liabilities	178	212	22	219	219	218	241	265	291
Total departmental receipts	601	316	312	400	933	964	440	484	532

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	202 980	238 288	245 700	270 530	290 530	303 127	253 787	263 732	295 462
Compensation of employees	148 551	160 281	180 112	183 665	183 665	193 639	195 941	202 535	202 497
Salaries and wages	132 722	142 264	158 255	171 873	171 873	169 700	176 066	182 896	181 779
Social contributions	15 829	18 017	21 857	11 792	11 792	23 939	19 875	19 639	20 718
Goods and services	54 425	78 001	65 586	86 865	106 865	109 483	57 846	61 197	92 965
Administrative fees	474	465	244	398	398	357	335	404	425
Advertising	708	1 068	382	1 206	1 206	97	890	994	1 049
Minor assets	132	174	138	712	712	502	652	704	743
Audit cost: External	6 356	7 842	7 982	6 529	6 529	7 325	6 029	6 456	7 810
Bursaries: Employees	564	556	629	800	800	950	937	950	1 002
Catering: Departmental activities	149	243	233	265	265	440	235	290	306
Communication (G&S)	1 526	1 096	1 044	1 543	1 543	1 270	1 203	1 510	1 593
Computer services	4 765	7 287	1 989	1 688	1 688	1 838	1 914	2 049	2 162
Consultants and professional services: Business and advisory services	10 203	25 999	24 480	1 599	21 599	59 658	405	431	6 207
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	2 138	4 940	905	4 609	4 609	3 364	3 315	3 429	3 618
Contractors	4 370	1 605	1 597	1 350	1 350	5 403	1 534	1 352	1 426
Agency and support / outsourced services	46	73	2 346	43 226	43 226	5 652	19 202	20 053	40 708
Entertainment	8	4	1	4	4	4	4	5	5
Fleet services (including government motor transport)	3 875	3 928	3 599	2 891	2 891	3 179	3 084	3 254	4 433
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	213	236	359	613	613	361	486	627	663
Consumable: Stationery, printing and office supplies	1 218	1 102	610	1 918	1 918	1 267	1 403	1 565	1 651
Operating leases	4 744	6 333	5 293	4 050	4 050	4 342	4 249	4 798	6 062
Property payments	241	2 195	2 114	990	990	1 740	1 264	862	909
Transport provided: Departmental activity									
Travel and subsistence	10 512	8 849	6 694	8 535	8 535	8 458	7 235	7 785	8 312
Training and development	1 057	1 937	3 276	2 277	2 277	2 077	2 140	2 290	2 415
Operating payments	1 033	1 759	1 570	952	952	993	1 050	1 108	1 169
Venues and facilities	93	310	101	710	710	206	280	281	297
Rental and hiring									
Interest and rent on land	4	6	2			5			
Interest	4	6	2			5			
Rent on land									
Transfers and subsidies	1 095 083	1 178 433	1 058 087	1 130 794	1 132 039	1 122 429	1 013 976	1 041 046	1 060 781
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	1 095 083	1 178 433	1 058 087	1 130 794	1 132 039	1 122 429	1 013 976	1 041 046	1 060 781
Social benefits	830	142	315			162	470	791	829
Other transfers to households	1 094 253	1 178 291	1 057 772	1 130 794	1 132 039	1 122 267	1 013 506	1 040 255	1 059 952
Payments for capital assets	3 007	4 339	3 174	8 318	8 318	5 312	6 987	7 342	7 745
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2 995	4 339	3 054	4 418	4 418	5 312	3 687	3 927	4 142
Transport equipment									
Other machinery and equipment	2 995	4 339	3 054	4 418	4 418	5 312	3 687	3 927	4 142
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	12		120	3 900	3 900		3 300	3 415	3 603
Payments for financial assets	240	83	24			19			
Total economic classification	1 301 310	1 421 143	1 306 985	1 409 642	1 430 887	1 430 887	1 274 750	1 312 120	1 363 988

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	95 736	119 658	123 458	124 595	124 595	132 298	133 963	140 230	150 942
Compensation of employees	63 606	78 385	92 238	91 916	91 916	97 537	103 773	108 109	114 055
Salaries and wages	55 592	68 538	80 592	90 184	90 184	84 995	95 249	100 432	105 956
Social contributions	8 014	9 847	11 646	1 732	1 732	12 542	8 524	7 677	8 099
Goods and services	32 126	41 267	31 218	32 679	32 679	34 756	30 190	32 121	36 887
Administrative fees	111	123	124	163	163	159	178	188	198
Advertising	617	1 068	382	1 206	1 206	97	890	994	1 049
Minor assets	63	125	74	429	429	253	477	503	531
Audit cost: External	6 356	7 842	7 982	6 529	6 529	7 325	6 029	6 456	7 810
Bursaries: Employees	564	556	629	800	800	950	937	950	1 002
Catering: Departmental activities	101	93	63	103	103	246	105	111	117
Communication (G&S)	1 522	1 096	1 044	1 516	1 516	1 253	1 173	1 460	1 540
Computer services	4 765	7 287	1 989	1 688	1 688	1 838	1 914	2 049	2 162
Consultants and professional services: Business and advisory services	433	338	256	1 499	1 499	4 746	305	322	340
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	2 138	4 940	905	4 609	4 609	3 364	3 315	3 429	3 618
Contractors	3 207	1 580	1 559	1 347	1 347	1 467	1 363	1 349	1 423
Agency and support / outsourced services	46	73	38	40	40	40	50	53	56
Entertainment	7	3	1	4	4	4	4	5	5
Fleet services (including government motor transport)	3 875	3 928	3 599	2 891	2 891	3 179	3 084	3 254	4 433
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	132	143	241	272	272	193	254	373	394
Consumable: Stationery, printing and office supplies	722	740	452	866	866	642	827	678	715
Operating leases	4 743	6 333	5 293	4 050	4 050	4 342	4 249	4 798	6 062
Property payments	23	768	118	130	130	171	147	148	156
Transport provided: Departmental activity									
Travel and subsistence	1 978	2 040	2 440	2 445	2 445	2 610	2 651	2 913	3 073
Training and development	316	529	2 372	973	973	773	940	808	852
Operating payments	321	1 420	1 570	950	950	993	1 048	1 106	1 167
Venues and facilities	86	242	87	169	169	111	250	174	184
Rental and hiring									
Interest and rent on land	4	6	2			5			
Interest	4	6	2			5			
Rent on land									
Transfers and subsidies	400	212	254			350	270		
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	400	212	254			350	270		
Social benefits	400	29	254			162	270		
Other transfers to households		183				188			
Payments for capital assets	1 967	3 141	2 485	5 400	6 400	3 394	5 100	5 369	5 664
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 967	3 141	2 365	1 500	2 500	3 394	1 800	1 954	2 061
Transport equipment									
Other machinery and equipment	1 967	3 141	2 365	1 500	2 500	3 394	1 800	1 954	2 061
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			120	3 900	3 900		3 300	3 415	3 603
Payments for financial assets		1	24			19			
Total economic classification	98 103	123 012	126 221	129 995	130 995	136 061	139 333	145 599	156 606

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	21 334	17 287	17 225	17 965	17 965	20 767	19 664	21 337	23 111
Compensation of employees	17 185	14 490	15 210	14 004	14 004	16 806	16 355	17 213	18 160
Salaries and wages	15 181	12 913	13 432	12 597	12 597	14 810	14 523	15 294	16 136
Social contributions	2 004	1 577	1 778	1 407	1 407	1 996	1 832	1 919	2 024
Goods and services	4 149	2 797	2 015	3 961	3 961	3 961	3 309	4 124	4 951
Administrative fees	39	24	28	78	78	80	44	83	87
Advertising	26								
Minor assets	27	23	64	208	208	186	125	120	127
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	47	74	30	29	29	97	60	32	34
Communication (G&S)				27	27	17	30	50	53
Computer services									
Consultants and professional services: Business and advisory services			102	100	100	100	100	109	615
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	1 150	25	1	2	2	2	170	2	2
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: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	29	29	45	77	77	57	60	73	78
Consumable: Stationery, printing and office supplies	169	137	74	408	408	340	250	419	442
Operating leases									
Property payments	142	88		4	4	4			
Transport provided: Departmental activity									
Travel and subsistence	1 085	649	753	1 684	1 684	1 739	1 240	1 722	1 916
Training and development	741	1 408	904	1 304	1 304	1 304	1 200	1 482	1 563
Operating payments	687	272							
Venues and facilities	7	68	14	40	40	35	30	32	34
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	706	22	20						
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	706	22	20						
Social benefits	30		20						
Other transfers to households	676	22							
Payments for capital assets	437	255	179	1 793	793	793	900	1 021	1 077
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	425	255	179	1 793	793	793	900	1 021	1 077
Transport equipment									
Other machinery and equipment	425	255	179	1 793	793	793	900	1 021	1 077
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	12								
Payments for financial assets									
Total economic classification	22 477	17 564	17 424	19 758	18 758	21 560	20 564	22 358	24 188

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	85 261	101 196	104 321	127 351	147 351	148 674	98 898	101 494	120 697
Compensation of employees	67 304	67 336	72 153	77 373	77 373	78 155	74 790	76 795	69 837
Salaries and wages	61 554	60 755	63 795	68 904	68 904	68 892	65 465	66 957	59 458
Social contributions	5 750	6 581	8 358	8 469	8 469	9 263	9 325	9 838	10 379
Goods and services	17 957	33 860	32 168	49 978	69 978	70 519	24 108	24 699	50 860
Administrative fees	324	318	92	157	157	118	108	133	140
Advertising	29								
Minor assets	42	26		75	75	63	50	81	85
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	1	76	140	133	133	97	70	147	155
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services	9 770	25 661	24 122		20 000	54 812			5 252
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	13		37	1	1	3 934	1	1	1
Agency and support / outsourced services			2 308	43 186	43 186	5 612	19 152	20 000	40 652
Entertainment	1	1							
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies	52	64	73	264	264	111	172	181	191
Consumable: Stationery, printing and office supplies	251	220	77	626	626	267	316	450	475
Operating leases	1								
Property payments	1	1 267	1 856	711	711	1 420	977	569	600
Transport provided: Departmental activity									
Travel and subsistence	7 447	6 160	3 463	4 322	4 322	4 025	3 260	3 060	3 228
Training and development									
Operating payments	25	67		2	2		2	2	2
Venues and facilities				501	501	60		75	79
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	1 093 977	1 178 199	1 057 813	1 130 794	1 132 039	1 122 079	1 013 706	1 041 046	1 060 781
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	1 093 977	1 178 199	1 057 813	1 130 794	1 132 039	1 122 079	1 013 706	1 041 046	1 060 781
Social benefits	400	113	41				200	791	829
Other transfers to households	1 093 577	1 178 086	1 057 772	1 130 794	1 132 039	1 122 079	1 013 506	1 040 255	1 059 952
Payments for capital assets	603	943	510	1 125	1 125	1 125	987	952	1 004
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	603	943	510	1 125	1 125	1 125	987	952	1 004
Transport equipment									
Other machinery and equipment	603	943	510	1 125	1 125	1 125	987	952	1 004
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	240	82							
Total economic classification	1 180 081	1 280 420	1 162 644	1 259 270	1 280 515	1 271 878	1 113 591	1 143 492	1 182 482

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	649	147	696	619	619	1 388	1 262	671	712
Compensation of employees	456	70	511	372	372	1 141	1 023	418	445
Salaries and wages	395	58	436	188	188	1 003	829	213	229
Social contributions	61	12	75	184	184	138	194	205	216
Goods and services	193	77	185	247	247	247	239	253	267
Administrative fees							5		
Advertising	36								
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)	4								
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: Chemicals, fuel, oil, gas, wood and coal									
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	76	5	7	18	18	18	10	18	19
Operating leases									
Property payments	75	72	140	145	145	145	140	145	153
Transport provided: Departmental activity									
Travel and subsistence	2		38	84	84	84	84	90	95
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	649	147	696	619	619	1 388	1 262	671	712

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	22 770	47 575	25 313	39 574	39 574	39 574	15 540	20 000	40 652
Compensation of employees	15 680	14 879							
Salaries and wages	15 127	14 274							
Social contributions	553	605							
Goods and services	7 090	32 696	25 313	39 574	39 574	39 574	15 540	20 000	40 652
Administrative fees	63	274							
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services	6 296	27 155	25 313						
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services				39 574	39 574	39 574	15 540	20 000	40 652
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal									
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		1 060							
Transport provided: Departmental activity									
Travel and subsistence	716	4 207							
Training and development									
Operating payments	15								
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	1 076 579	1 144 747	1 038 489	1 053 592	1 053 592	1 053 592	935 258	766 254	772 389
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	1 076 579	1 144 747	1 038 489	1 053 592	1 053 592	1 053 592	935 258	766 254	772 389
Social benefits									
Other transfers to households	1 076 579	1 144 747	1 038 489	1 053 592	1 053 592	1 053 592	935 258	766 254	772 389
Payments for capital assets	394								
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment		394							
Transport equipment									
Other machinery and equipment		394							
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 099 349	1 192 716	1 063 802	1 093 166	1 093 166	1 093 166	950 798	786 254	813 041

Table B.2: Payments and estimates by economic classification: Informal Settlements Upgrading Partnership For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Administrative fees									
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
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									
Transfers and subsidies							228 001	241 563	
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							228 001	241 563	
Social benefits									
Other transfers to households							228 001	241 563	
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification							228 001	241 563	

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments			1 661	3 612	3 612	3 612	3 612		
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services			1 661	3 612	3 612	3 612	3 612		
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			1 661	3 612	3 612	3 612	3 612		
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal									
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									
Transfers and subsidies			8 509	28 483	68 500	68 500	30 248		
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households			8 509	28 483	68 500	68 500	30 248		
Social benefits									
Other transfers to households			8 509	28 483	68 500	68 500	30 248		
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification			10 170	32 095	72 112	72 112	33 860		

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments									
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: Chemicals, fuel, oil, gas, wood and coal									
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									
Transfers and subsidies	2 000	2 000	1 977	2 166	2 225	2 225	2 000		
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	2 000	2 000	1 977	2 166	2 225	2 225	2 000		
Social benefits									
Other transfers to households	2 000	2 000	1 977	2 166	2 225	2 225	2 000		
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	2 000	2 000	1 977	2 166	2 225	2 225	2 000		

Table B.5: Human Settlements - Payments of infrastructure by category [Human Settlements Development Conditional Grant (GR), Equitable Share (ES)]

No.		Type of infrastructure	Project name	Category	IDMS Stages / Stages (Stage 1-Concept initiation, 2-Procurement, 3-Design Development, 4-Design documentation, 5-Works, 6-Hand over, 7-Close out)	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
							Date: Start	Date: Finish						2020/21	2021/22	2022/23
R thousands																
1. New infrastructure assets																
Total New infrastructure assets																
2. Upgrades and additions																
Total Upgrades and additions																
3. Refurbishment and rehabilitation																
Total Refurbishment and rehabilitation																
4. Maintenance and repairs																
Total Maintenance and repairs																
5. Infrastructure transfers - current																
1	Infrastructure transfers - Current		F16040057/1 - Title Deeds Restoration	0	FREE STATE		00/01/1900	00/01/1900	GR	Housing Development	-			30 248		
Total Infrastructure transfers - current																
6. Infrastructure transfers - capital																
1	Infrastructure transfers - Capital		F18070012/1 Frankfort 700 Top Structure 2019/20	0	FEZILE DABI MARUBE LOCAL MUNICIPALITY		NULL	NULL	GR	Housing Development	Individual Project	460		5 788	13 218	13 218
2	Infrastructure transfers - Capital		F17040048/1 Matube Municipality - Water and Sewer Tweeling Ext 2 for 417 sites	7	FEZILE DABI MARUBE LOCAL MUNICIPALITY		01/04/2017	31/03/2020	GR	Housing Development	Individual Project	33 682	20 935	1 100		
3	Infrastructure transfers - Capital		F17040047/1 Matube Municipality - Water and Sewer Villers Ext 13 for 252 sites	7	FEZILE DABI MARUBE LOCAL MUNICIPALITY		01/04/2017	31/03/2020	GR	Housing Development	Individual Project	34 491	23 697	1 700		
4	Infrastructure transfers - Capital		F17040007/1 Matube Municipality; Frankfort 700 Water and Sewer	7	FEZILE DABI MARUBE LOCAL MUNICIPALITY		01/04/2017	31/03/2020	GR	Housing Development	Individual Project	112 369	66 177	3 800		
5	Infrastructure transfers - Capital		F17040046/1 Matube Municipality; Water and Sewer Cornelia Ext 7 for 407 sites	7	FEZILE DABI MARUBE LOCAL MUNICIPALITY		01/04/2017	31/03/2020	GR	Housing Development	Individual Project	24 716	17 243	1 700		
6	Infrastructure transfers - Capital		F09080010/1 Tweeling - 300 Bright Ideas 2017/18 (Sedrahe Incomplete 2013/15 (ENM TRADING/2010/11)	5	FEZILE DABI MARUBE LOCAL MUNICIPALITY		22/08/2010	28/02/2019	GR	Housing Development	Individual Project	35 898	27 090	2 115		
7	Infrastructure transfers - Capital		F11080002/1 Villers-100 Bright Ideas Womens Project (2011)	0	FEZILE DABI MARUBE LOCAL MUNICIPALITY		31/08/2011	31/03/2019	GR	Housing Development	Individual Project	7 522	682	1 322		6 609
8	Infrastructure transfers - Capital		F18100016/1 Villers 100 2020/2 For Approved Beneficiaries without houses	0	FEZILE DABI MARUBE LOCAL MUNICIPALITY		NULL	NULL	GR	Housing Development	Individual Project					
9	Infrastructure transfers - Capital		F14010002/1 Denysville 2614 Refengkolso Sedrahe Topstructures	5	FEZILE DABI METSMAHOLO LOCAL MUNICIPALITY		04/01/2014	31/03/2020	GR	Housing Development	Individual Project	230 015	11 058	18 935		
10	Infrastructure transfers - Capital		F17040013/1 Land Acquisition 2017 (HDA)	0	FEZILE DABI METSMAHOLO LOCAL MUNICIPALITY		01/04/2017	31/03/2018	GR	Housing Development	Individual Project	9 500				50 000
11	Infrastructure transfers - Capital		F17040059/1 Metsimaholo : Water and Sewer for 2962 sites in Sasolburg, Zamdela Ext 18 (Moodlaal, Raymond Mkhabela 3075)	3	FEZILE DABI METSMAHOLO LOCAL MUNICIPALITY		01/04/2017	31/03/2020	GR	Housing Development	Individual Project	44 407	759	3 150		32 000
12	Infrastructure transfers - Capital		F10080054/1 Oranjeville - 150 Metsimaholo Emerging Contractors (2010/11)	0	FEZILE DABI METSMAHOLO LOCAL MUNICIPALITY		28/09/2010	31/03/2015	GR	Housing Development	Individual Project	8 413	7 387	396		
13	Infrastructure transfers - Capital		F06120005/1 Sasolburg - Maano Incompt 2013/14 (280 Zamdela African kg projects	0	FEZILE DABI METSMAHOLO LOCAL MUNICIPALITY		05/12/2006	28/02/2015	GR	Housing Development	Individual Project	10 316	10 153	793		
14	Infrastructure transfers - Capital		F06090002/1 Sasolburg - 100 Metsimaholo Com Dev Trust (06/07)	0	FEZILE DABI METSMAHOLO LOCAL MUNICIPALITY		09/04/2006	31/03/2007	GR	Housing Development	Individual Project	4 291	4 036	132		

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

No.	Type of Infrastructure	Name of Infrastructure Project	IDMS Gates / Stages	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2020/21	2021/22	
R thousands														
15	Infrastructure transfers - Capital	F10080059/1 Sasolburg - 400 Gamont Housing 2017/18 Tauris Garden Incomp. 2013/15 (Nabalani House Contr (2010/2011)	5	FEZILE DABI METSIMAHOLO LOCAL MUNICIPALITY	28/09/2010	31/05/2019	GR	Housing Development	Individual Project	66 737	40 388			
16	Infrastructure transfers - Capital	F08010017/1 Sasolburg - 400 Sab Civils (2008/2009)	0	FEZILE DABI METSIMAHOLO LOCAL MUNICIPALITY	08/01/1930	30/09/2009	GR	Housing Development	Individual Project	20 513	18 305	660		
17	Infrastructure transfers - Capital	F10010004/1 Sasolburg - 500 Gamont Housing 2017/18 Tauris Garden Trading Incomp. 2013/1 (Keena Prop. Dev. 2010/2011)	5	FEZILE DABI METSIMAHOLO LOCAL MUNICIPALITY	08/01/2010	31/07/2019	GR	Housing Development	Individual Project	62 800	45 191	22		
18	Infrastructure transfers - Capital	F18100015/1 Sasolburg 100 2020/21	0	FEZILE DABI METSIMAHOLO LOCAL MUNICIPALITY	NULL	NULL	GR	Housing Development	Individual Project				6 000	
19	Infrastructure transfers - Capital	F10090014/1 Sasolburg 400 Moleboheng Dev 2010/2011	0	FEZILE DABI METSIMAHOLO LOCAL MUNICIPALITY	22/09/2010	28/02/2011	GR	Housing Development	Individual Project	29 279	27 139	396		
20	Infrastructure transfers - Capital	F14090002/1 Sasolburg 500 Uvuko Civils 2014	5	FEZILE DABI METSIMAHOLO LOCAL MUNICIPALITY	01/04/2014	31/05/2019	GR	Housing Development	Individual Project	152 285	56 485	4 695		
21	Infrastructure transfers - Capital	F18040009/1 Sasolburg Properties Water and Sewer	0	FEZILE DABI METSIMAHOLO LOCAL MUNICIPALITY	NULL	NULL	GR	Housing Development	Individual Project	9 000		3 000	19 000	49 200
22	Infrastructure transfers - Capital	F04080001/2 Sasolburg/Deneyville - 800 (African Log 2004/2006)	0	FEZILE DABI METSIMAHOLO LOCAL MUNICIPALITY	NULL	NULL	GR	Housing Development	Individual Project	3 609	3 623	132		
23	Infrastructure transfers - Capital	F09080070/1 Koonstad - 100 Leodi Construction (2010/11)	5	FEZILE DABI MOQHAKA LOCAL MUNICIPALITY	28/09/2010	28/02/2019	GR	Housing Development	Individual Project	10 265	6 783	1 759		
24	Infrastructure transfers - Capital	F18100005/1 Koonstad 100 2019/20	0	FEZILE DABI MOQHAKA LOCAL MUNICIPALITY	01/04/2019	31/03/2022	GR	Housing Development	Individual Project	2 506			6 609	
25	Infrastructure transfers - Capital	F10090021/1 Koonstad 170 (Distinctive Choice Land Rest (Moleboheng Developers (Tubela B Enter 2010/2011)	0	FEZILE DABI MOQHAKA LOCAL MUNICIPALITY	06/09/2010	31/03/2019	GR	Housing Development	Individual Project	33 150	29 570			
26	Infrastructure transfers - Capital	F10110004/1 Koonstad 350 Haseela units Thulela Bopulo Enterprise (2011)	5	FEZILE DABI MOQHAKA LOCAL MUNICIPALITY	24/06/2011	31/03/2019	GR	Housing Development	Individual Project	66 557	53 819	3 206		
27	Infrastructure transfers - Capital	F10110004/3 Koonstad 350 Haseela units Thulela Bopulo Enterprise (2011)	0	FEZILE DABI MOQHAKA LOCAL MUNICIPALITY	NULL	31/03/2015	GR	Housing Development	Individual Project			1 252		
28	Infrastructure transfers - Capital	F14110001/1 Koonstad 78 Distictive Choice 2017/18 (Poloko Trading Emergency 2014)	5	FEZILE DABI MOQHAKA LOCAL MUNICIPALITY	06/11/2014	31/07/2019	GR	Housing Development	Individual Project	13 597	10 581	1 586		
29	Infrastructure transfers - Capital	F18100002/1 Koonstad Emergency Housing 2019/20	0	FEZILE DABI MOQHAKA LOCAL MUNICIPALITY	01/10/2018	31/03/2022	GR	Housing Development	Individual Project	12 945		7 200		
30	Infrastructure transfers - Capital	F15010009/3 Military Veterans 2015/16	5	FEZILE DABI MOQHAKA LOCAL MUNICIPALITY	01/04/2016	30/09/2019	GR	Housing Development	Individual Project	5 375	1 168	396		
31	Infrastructure transfers - Capital	F10080045/2 Heilbron - 300 Bathusi Trading MB Matlale Entr. & Macno Incomp. 2013/14 (Chilehe Trading Co (2010/11)	5	FEZILE DABI NGWATHE LOCAL MUNICIPALITY	NULL	NULL	GR	Housing Development	Individual Project	11 095		1 879		
32	Infrastructure transfers - Capital	F10080039/1 Heilbron 250 Incomp. 2013/14 - MB Bathusi Trading MB Matlale Trading Enterprise(2010/11)	5	FEZILE DABI NGWATHE LOCAL MUNICIPALITY	28/09/2010	31/07/2019	GR	Housing Development	Individual Project	31 254	22 985	1 983		
33	Infrastructure transfers - Capital	F16040025/1 Heilbron, Philetona Ext 10 Water And Sewer 1356 Sites	0	FEZILE DABI NGWATHE LOCAL MUNICIPALITY	01/04/2017	31/03/2020	GR	Housing Development	Individual Project	43 435	16 001	3 350		
34	Infrastructure transfers - Capital	F10090027/1 Kopplee-650_ Tubela Bogolo (2010/2011)	0	FEZILE DABI NGWATHE LOCAL MUNICIPALITY	28/09/2010	28/02/2019	GR	Housing Development	Individual Project	39 404	27 477	2 644		
35	Infrastructure transfers - Capital	F17040057/1 Ngwathe Water and Sewer for 1721 sites in Kopplee,Kwakwatsi Ext 5 and 323 sites in Kwakwatsi Ext 6	0	FEZILE DABI NGWATHE LOCAL MUNICIPALITY	01/04/2017	31/03/2020	GR	Housing Development	Individual Project	30 762	2 596	11 550		
36	Infrastructure transfers - Capital	F17040056/1 Ngwathe Water and Sewer for 310 sites in Vreddefort, Mkwalelo Ext 7	0	FEZILE DABI NGWATHE LOCAL MUNICIPALITY	01/04/2017	31/03/2020	GR	Housing Development	Individual Project	4 666	408	10 250		
37	Infrastructure transfers - Capital	F17040055/1 Ngwathe Water and Sewer for 495 sites in Edenville, Ngwathe Ext 5	0	FEZILE DABI NGWATHE LOCAL MUNICIPALITY	01/04/2017	31/03/2020	GR	Housing Development	Individual Project	7 450	649	11 550		
38	Infrastructure transfers - Capital	F17040054/1 Ngwathe Water and Sewer for Tumahole (Ext 8, 9 & 10)	0	FEZILE DABI NGWATHE LOCAL MUNICIPALITY	01/04/2017	31/03/2020	GR	Housing Development	Individual Project	58 179	37 246	2 450		
39	Infrastructure transfers - Capital	F16040026/1 Ngwathe Water And Sewer for Tumahole Ext 7 - (605 Consulting)	0	FEZILE DABI NGWATHE LOCAL MUNICIPALITY	01/04/2016	31/03/2020	GR	Housing Development	Individual Project	35 117	16 998	1 950		
40	Infrastructure transfers - Capital	F10080044/1 Parys - 200 Bathusi Trading MB Matlale Incomp. 2013/14 (Hengwe Business Solutions (2010/11)	0	FEZILE DABI NGWATHE LOCAL MUNICIPALITY	28/09/2010	31/05/2019	GR	Housing Development	Individual Project	36 073	23 854	1 983		

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

No.	Type of infrastructure	Project name	IDMS Gates / Stages	Municipality/ Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2020/21	2021/22	
R thousands														
41	Infrastructure transfers - Capital	F18100014/1 Parys 100 2020/21	0	FEZILE DABI NGWATHE LOCAL MUNICIPALITY	NULL	NULL	GR	Housing Development	Individual Project				6 609	
42	Infrastructure transfers - Capital	F18070001/1 Brandfort, Majemasweu, Slovo Park Township Establishment	0	LEJWELEPUTSWA MASILONYANA LOCAL MUNICIPALITY	NULL	NULL	GR	Housing Development	Individual Project	1 700		3 550	1 183	
43	Infrastructure transfers - Capital	F16040019/1 Winburg Township Establishment	0	LEJWELEPUTSWA MASILONYANA LOCAL MUNICIPALITY	NULL	NULL	GR	Housing Development	Individual Project			644		
44	Infrastructure transfers - Capital	F10090003/1 Hennenman - 111Amkeld Land Rest 2013/14Apole Const 2010/2011	5	LEJWELEPUTSWA MATJHABENG LOCAL MUNICIPALITY	07/09/2010	31/03/2015	GR	Housing Development	Individual Project	15 632	7 855	3 939		
45	Infrastructure transfers - Capital	F00030006/1 Hostel: Welkom Hotel G	5	LEJWELEPUTSWA MATJHABENG LOCAL MUNICIPALITY	24/03/2000	31/05/2020	GR	Housing Development	Individual Project	507 151	128 514	55 594		
46	Infrastructure transfers - Capital	F13080001/3 Matjhabeng Mun - Planning & Surveying : 2011-2014	0	LEJWELEPUTSWA MATJHABENG LOCAL MUNICIPALITY	16/07/2012	31/03/2017	GR	Housing Development	Individual Project	494	202	10		
47	Infrastructure transfers - Capital	F17040059/1 Matjhabeng: Satellite Motel, Water and Sewer for 390 sites in Welkom, Thabong/Bronville Ext 26 (Freedom Square)	0	LEJWELEPUTSWA MATJHABENG LOCAL MUNICIPALITY	01/04/2017	31/03/2020	GR	Housing Development	Individual Project	2 614	521	11 400		
48	Infrastructure transfers - Capital	F17040016/1 Matjhabeng: Water and sewer Allandridge, Nyakong Ext 5 for 37 even	0	LEJWELEPUTSWA MATJHABENG LOCAL MUNICIPALITY	01/04/2017	01/04/2018	GR	Housing Development	Individual Project	1 454		2 100		
49	Infrastructure transfers - Capital	F17040043/1 Matjhabeng: Water and Sewer for 500 sites in Mmanabane Ext 4	0	LEJWELEPUTSWA MATJHABENG LOCAL MUNICIPALITY	01/04/2017	31/03/2020	GR	Housing Development	Individual Project	28 255	1 086	10 400		
50	Infrastructure transfers - Capital	F17040045/1 Matjhabeng: Water and Sewer for 800 sites in Thabong Ext 25 Homestead	0	LEJWELEPUTSWA MATJHABENG LOCAL MUNICIPALITY	01/04/2017	31/03/2020	GR	Housing Development	Individual Project	45 208	1 483	11 400		
51	Infrastructure transfers - Capital	F17040017/1 Matjhabeng: Water and Sewer for 854 sites in Hennenman, Phomdeng	0	LEJWELEPUTSWA MATJHABENG LOCAL MUNICIPALITY	01/04/2017	31/03/2020	GR	Housing Development	Individual Project	12 533		11 400		
52	Infrastructure transfers - Capital	F17040011/1 Matjhabeng: Water And Sewer Kullwarong EXT 13, 2500 (K10)	0	LEJWELEPUTSWA MATJHABENG LOCAL MUNICIPALITY	01/04/2017	28/09/2020	GR	Housing Development	Individual Project	152 255	39 344	47 911		
53	Infrastructure transfers - Capital	F18100010/1 Oendaelrus 100 2020/21	0	LEJWELEPUTSWA MATJHABENG LOCAL MUNICIPALITY	NULL	NULL	GR	Housing Development	Individual Project				6 609	
54	Infrastructure transfers - Capital	F17040042/1 Ventersburg 100 Mixed Development	0	LEJWELEPUTSWA MATJHABENG LOCAL MUNICIPALITY	01/04/2017	28/02/2019	GR	Housing Development	Individual Project	14 834	461			7 500
55	Infrastructure transfers - Capital	F18100003/1 Vignia Ext 5 100 Units	0	LEJWELEPUTSWA MATJHABENG LOCAL MUNICIPALITY	01/04/2019	31/03/2022	GR	Housing Development	Individual Project	13 095		6 609		
56	Infrastructure transfers - Capital	F17040010/1 Water and Sewer for 873 sites Welkom, Thabong Ext 27 (Phokeng)	0	LEJWELEPUTSWA MATJHABENG LOCAL MUNICIPALITY	01/04/2017	31/03/2020	GR	Housing Development	Individual Project	45 308	13 163	3 150		
57	Infrastructure transfers - Capital	F17040034/1 Welkom - 62 Military Veterans (thuleng Consultancy	5	LEJWELEPUTSWA MATJHABENG LOCAL MUNICIPALITY	01/04/2017	31/03/2020	GR	Housing Development	Individual Project	22 911	2 555	6 779		
58	Infrastructure transfers - Capital	F18100011/1 Welkom 100 2020/21	0	LEJWELEPUTSWA MATJHABENG LOCAL MUNICIPALITY	NULL	NULL	GR	Housing Development	Individual Project				6 609	
59	Infrastructure transfers - Capital	F15020018/1 Welkom Hani Park (Thabong Ext 18)	5	LEJWELEPUTSWA MATJHABENG LOCAL MUNICIPALITY	01/04/2015	31/03/2020	GR	Housing Development	Individual Project	174 685	29 291	45 050		
60	Infrastructure transfers - Capital	F18100004/1 Welkom Rheederspark 100 Units	0	LEJWELEPUTSWA MATJHABENG LOCAL MUNICIPALITY	01/04/2019	31/03/2022	GR	Housing Development	Individual Project	15 468		6 609		
61	Infrastructure transfers - Capital	F16040029/1 Welkom Thabong Ext 6, 7, 8, 9, 10 & 11(Dicotateng)	0	LEJWELEPUTSWA MATJHABENG LOCAL MUNICIPALITY	01/04/2016	31/03/2020	GR	Housing Development	Individual Project	61 681	6 880	2 750		
62	Infrastructure transfers - Capital	F15020016/1 Bothaville - Kgotsong Township Ext. 1500 Sites	0	LEJWELEPUTSWA NALA LOCAL MUNICIPALITY	01/04/2015	31/03/2018	GR	Housing Development	Individual Project	2 250		471		
63	Infrastructure transfers - Capital	F16040051/1 Bothaville Mathlatheng Water And Sewer	0	LEJWELEPUTSWA NALA LOCAL MUNICIPALITY	01/04/2016	31/03/2020	GR	Housing Development	Individual Project	84 764	893	7 800		8 200
64	Infrastructure transfers - Capital	F16040027/1 Bothaville: Kgotsong - Mathlatheng Topstructures	0	LEJWELEPUTSWA NALA LOCAL MUNICIPALITY	NULL	NULL	GR	Housing Development	Individual Project	18 280		7 031		
65	Infrastructure transfers - Capital	F18070004/1 Weselsbron, Monyakeng, Vergenoeg Township Establishment	0	LEJWELEPUTSWA NALA LOCAL MUNICIPALITY	NULL	NULL	GR	Housing Development	Individual Project	1 707		2 130		
66	Infrastructure transfers - Capital	F15020030/1 Bloemfontein - 1500 Caleb Motshabi CRU	0	MANGAUNG MANGAUNG METRO MUNICIPALITY	01/04/2015	31/03/2020	GR	Housing Development	Individual Project	342 876	274 825	42 604		4 100
67	Infrastructure transfers - Capital	F99040002/1 Bloemfontein - 360 Dark and City Hostel	0	MANGAUNG MANGAUNG METRO MUNICIPALITY	28/10/1999	31/03/2015	GR	Housing Development	Individual Project	27 639	27 241	63 114		
68	Infrastructure transfers - Capital	F15080001/1 Bloemfontein - 600 RDP Hillside View/Kentha Dev(2016/17)	5	MANGAUNG MANGAUNG METRO MUNICIPALITY	30/06/2016	30/06/2019	GR	Housing Development	Individual Project	130 530	34 091	12 220		
69	Infrastructure transfers - Capital	F15080001/2 Bloemfontein - 600 RDP Hillside View/Kentha Dev(2016/17)	5	MANGAUNG MANGAUNG METRO MUNICIPALITY	30/06/2016	30/06/2019	GR	Housing Development	Individual Project	5 581	1 698			

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

No.	Type of infrastructure	Project name	IDMS Gates / Stages	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish								
R thousands														
70	Infrastructure transfers - Capital	F1508000/1/3 Bloemfontein - 600 IRDP Hillside View/Kentha Dev(2016/17)	5	MANGAUNG MANGAUNG METRO MUNICIPALITY	30/06/2016	31/03/2019	GR	Housing Development	Individual Project	12 346	750	3 616		2022/23
71	Infrastructure transfers - Capital	F1009002/21 Bloemfontein - Superb Homes 2013/2014 (500 Ziqae Constr(2010/2011))	0	MANGAUNG MANGAUNG METRO MUNICIPALITY	04/01/2014	28/02/2019	GR	Housing Development	Individual Project	60 226	47 917	529		
72	Infrastructure transfers - Capital	F1810000/81 Bloemfontein 100 20/2021	0	MANGAUNG MANGAUNG METRO MUNICIPALITY	NULL	NULL	GR	Housing Development	Individual Project				6 609	8 200
73	Infrastructure transfers - Capital	F0908000/81 Botshabelo - 300 Icaburg Matsapa Trading 613 Incompl 2013/14 (Makoya Trading (2010/11)	0	MANGAUNG MANGAUNG METRO MUNICIPALITY	04/01/2014	30/06/2019	GR	Housing Development	Individual Project	39 658	26 022	1 989		
74	Infrastructure transfers - Capital	F1605002/21 Botshabelo - 67 PTM Youth Project and Properties E'tsho Project Unlind Subsidies 2016/17	0	MANGAUNG MANGAUNG METRO MUNICIPALITY	27/01/2016	31/05/2019	GR	Housing Development	Individual Project	11 338	6 716	1 779		
75	Infrastructure transfers - Capital	F1810000/61 Botshabelo 100 20/2021	0	MANGAUNG MANGAUNG METRO MUNICIPALITY	NULL	NULL	GR	Housing Development	Individual Project				3 500	8 200
76	Infrastructure transfers - Capital	F1408000/81 Botshabelo 35 Incomplete Icaburg 2017/18 (Fumsene 2014/15)	5	MANGAUNG MANGAUNG METRO MUNICIPALITY	19/02/2015	28/02/2019	GR	Housing Development	Individual Project	6 287	2 096	1 898		
77	Infrastructure transfers - Capital	F1101001/31 Botshabelo-900 Pamper & Suprim Incompl. 2013/14(Koenia Prop (2010/2011)	5	MANGAUNG MANGAUNG METRO MUNICIPALITY	04/01/2014	30/06/2019	GR	Housing Development	Individual Project	126 456	84 896	5 287		
78	Infrastructure transfers - Capital	F1501000/98 Military Veterans 2015/16	5	MANGAUNG MANGAUNG METRO MUNICIPALITY	NULL	NULL	GR	Housing Development	Individual Project			226		
79	Infrastructure transfers - Capital	F1008000/41 Thaba Nchu - 252 Fun Serve 2017/18 (Your Trade Civil Constr (2010/2014)	0	MANGAUNG MANGAUNG METRO MUNICIPALITY	18/08/2010	28/02/2019	GR	Housing Development	Individual Project	22 905	16 543	3 718		
80	Infrastructure transfers - Capital	F1008001/21 Thaba Nchu - 400 Namso Construction Your Trade Civils Incompl 2013/14 (Jare Construction 2010/2011)	5	MANGAUNG MANGAUNG METRO MUNICIPALITY	18/08/2010	31/03/2019	GR	Housing Development	Individual Project	80 386	37 078	3 965		
81	Infrastructure transfers - Capital	F1810000/71 Thaba Nchu 100 20/2021	0	MANGAUNG MANGAUNG METRO MUNICIPALITY	NULL	NULL	GR	Housing Development	Individual Project				4 500	
82	Infrastructure transfers - Capital	F1008001/31 Thaba Nchu- 54 Namso Construction Your Trade Incompl. 2013/14(200 People First (2010/2011)	5	MANGAUNG MANGAUNG METRO MUNICIPALITY	04/01/2014	31/03/2019	GR	Housing Development	Individual Project	21 917	18 486	2 644		
83	Infrastructure transfers - Capital	F1510000/21 Van Stadensrus - 217 Kem Properties Development and Lapeng Constr 2015/16	5	MANGAUNG MANGAUNG METRO MUNICIPALITY	28/10/2015	31/07/2019	GR	Housing Development	Individual Project	47 796	27 099	5 287		
84	Infrastructure transfers - Capital	F1310000/12 Bethlehem. Bakempark EXT 5 (Vogelfontein) - 500 Urdal Holdings	0	THABO MOFUTSANYANA DIHLABENG LOCAL MUNICIPALITY	29/08/2015	30/09/2019	GR	Housing Development	Individual Project	80 954	57 549	3 965		
85	Infrastructure transfers - Capital	F1310000/13 Bethlehem. Bakempark EXT 5 (Vogelfontein) - 500 Urdal Holdings	0	THABO MOFUTSANYANA DIHLABENG LOCAL MUNICIPALITY	01/04/2017	31/03/2018	GR	Housing Development	Individual Project	9 444		4 519		
86	Infrastructure transfers - Capital	F1807001/31 Bethlehem. Bakempark Ext 6 and 7 70 Units 2019/20	0	THABO MOFUTSANYANA DIHLABENG LOCAL MUNICIPALITY	NULL	NULL	GR	Housing Development	Individual Project			11 151		
87	Infrastructure transfers - Capital	F1604005/91 Bethlehem. Bakempark Ext 6 & 7 Water And Sewer	0	THABO MOFUTSANYANA DIHLABENG LOCAL MUNICIPALITY	01/04/2017	31/03/2020	GR	Housing Development	Individual Project	161 726	30 101	19 500		
88	Infrastructure transfers - Capital	F1807001/1/1 Paul Roux 300 Top Structure 2019/20	0	THABO MOFUTSANYANA DIHLABENG LOCAL MUNICIPALITY	NULL	NULL	GR	Housing Development	Individual Project	460			3 200	15 862
89	Infrastructure transfers - Capital	F1604005/81 Paul Roux. Water And Sewer Networks (750) - Seletile Moloi	0	THABO MOFUTSANYANA DIHLABENG LOCAL MUNICIPALITY	01/04/2017	31/03/2020	GR	Housing Development	Individual Project	5 100	780	12 000		
90	Infrastructure transfers - Capital	F1207000/55 Free State - Planning & Surveying (topa Lesedi)	0	THABO MOFUTSANYANA MALUTI A PHOFUNG LOCAL MUNICIPALITY	16/07/2012	31/08/2018	GR	Housing Development	Individual Project	876	676	600		
91	Infrastructure transfers - Capital	F1604003/91 HarlanSmith - 532 Schoonplaat Robs 2016/17 Top Structure	5	THABO MOFUTSANYANA MALUTI A PHOFUNG LOCAL MUNICIPALITY	21/07/2016	31/03/2019	GR	Housing Development	Individual Project	88 247	9 440	13 299		3 200
92	Infrastructure transfers - Capital	F1108000/1/1 Qwa Qwa 750 H project Group Two 2011/2012	5	THABO MOFUTSANYANA MALUTI A PHOFUNG LOCAL MUNICIPALITY	27/01/2011	30/09/2018	GR	Housing Development	Individual Project	81 010	66 922	7 931		
93	Infrastructure transfers - Capital	F1604003/51 Excalibur - 417 Top Structure (2016/16)	5	THABO MOFUTSANYANA MANTSOPA LOCAL MUNICIPALITY	01/04/2016	31/03/2020	GR	Housing Development	Individual Project	54 314	7 389	9 140		
94	Infrastructure transfers - Capital	F1807000/51 Ladybrand. Manyatseng. Markana Township Establishment	0	THABO MOFUTSANYANA MANTSOPA LOCAL MUNICIPALITY	NULL	NULL	GR	Housing Development	Individual Project	1 000		3 000		
95	Infrastructure transfers - Capital	F1709000/1/1 Memel - 400	5	THABO MOFUTSANYANA PHUMELELA LOCAL MUNICIPALITY	01/09/2017	31/03/2020	GR	Housing Development	Individual Project	44 379	2	9 620		

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

No.	Type of infrastructure	Project name	IDMS Gates Stages	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total expenditure from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2020/21	2021/22	
R thousands														
96	Infrastructure transfers - Capital	F17040060/1 Phumelela: Water and Sewer for 1009 sites in Wardens, Ezanzeleni Ext 7.8 and 9	0	THABO MOFUTSANYANA PHUMELELA LOCAL MUNICIPALITY	01/04/2017	31/03/2020	GR	Housing Development	Individual Project	15 127	1 337	9 316		
97	Infrastructure transfers - Capital	F14030001/1 Vrede 1000 PHP 2013/14	0	THABO MOFUTSANYANA PHUMELELA LOCAL MUNICIPALITY	01/04/2014	31/03/2019	GR	Housing Development	Individual Project	245 487	139 748	8 552		
98	Infrastructure transfers - Capital	F160400302 Vrede Thembelele Ext 4 - Roads, Storm water and Sewer network	0	THABO MOFUTSANYANA PHUMELELA LOCAL MUNICIPALITY	01/11/2017	30/09/2019	GR	Housing Development	Individual Project	93 438	81 309	100		
99	Infrastructure transfers - Capital	F16040021/1 Clovelan - Farm Clocolan Townland No. 40 Township Est	0	THABO MOFUTSANYANA SETSOTO LOCAL MUNICIPALITY	01/04/2016	31/03/2018	GR	Housing Development	Individual Project	870		686		
100	Infrastructure transfers - Capital	F18100012/1 Ficksburg 100 2020/21	0	THABO MOFUTSANYANA SETSOTO LOCAL MUNICIPALITY	NULL	NULL	GR	Housing Development	Individual Project				5 400	
101	Infrastructure transfers - Capital	F10080043/1 Marquard - 200 Stans Trading (2010/11)	0	THABO MOFUTSANYANA SETSOTO LOCAL MUNICIPALITY	06/10/2010	31/03/2018	GR	Housing Development	Individual Project	14 562	12 186	620		
102	Infrastructure transfers - Capital	F11060007/1 Senekal - 35 Hlasela Dispersed Units: SXB Civil (2011)	0	THABO MOFUTSANYANA SETSOTO LOCAL MUNICIPALITY	NULL	NULL	GR	Housing Development	Individual Project	2 857	2 078	422		
103	Infrastructure transfers - Capital	F18070007/1 Senekal, Mawabeng Ext 7: Water and Viewer + Pump station	0	THABO MOFUTSANYANA SETSOTO LOCAL MUNICIPALITY	NULL	NULL	GR	Housing Development	Individual Project	700		700		
104	Infrastructure transfers - Capital	F19010001/1 Edenburg 49	0	XHARIEP KOPANONG LOCAL MUNICIPALITY	NULL	NULL	GR	Housing Development	Individual Project	5 808		3 965		
105	Infrastructure transfers - Capital	F18100009/1 Fauresmith 100 2020/21	0	XHARIEP KOPANONG LOCAL MUNICIPALITY	NULL	NULL	GR	Housing Development	Individual Project				5 400	
106	Infrastructure transfers - Capital	F18070002/1 Fauresmith, Jopeng and Riverdale Township Establishment	0	XHARIEP KOPANONG LOCAL MUNICIPALITY	NULL	NULL	GR	Housing Development	Individual Project	1 000		1 900		
107	Infrastructure transfers - Capital	F17040027/1 Free State -Kopanong/Reddensburg Water and Sewer- 500 Even Phase 6	0	XHARIEP KOPANONG LOCAL MUNICIPALITY	01/04/2017	31/03/2020	GR	Housing Development	Individual Project	1 365	409	3 150		
108	Infrastructure transfers - Capital	F16040003/1 Xhariep Massification (PHP) 2016/18	0	XHARIEP KOPANONG LOCAL MUNICIPALITY	01/04/2016	31/03/2019	GR	Housing Development	Individual Project	16 078	9 884	4 626		
109	Infrastructure transfers - Capital	F16040003/13 Xhariep Massification (PHP) 2016/18	0	XHARIEP KOPANONG LOCAL MUNICIPALITY	08/09/2017	31/03/2019	GR	Housing Development	Individual Project	7 116	4 283	3 569		
110	Infrastructure transfers - Capital	F16040003/14 Xhariep Massification (PHP) 2016/18	0	XHARIEP KOPANONG LOCAL MUNICIPALITY	08/09/2017	30/03/2019	GR	Housing Development	Individual Project	1 845	1 110	698		
111	Infrastructure transfers - Capital	F17040030/1 Letsemeng Mun: Luckhoff - Rakebohle Water and Sewer 450	0	XHARIEP LETSEMENG LOCAL MUNICIPALITY	01/04/2017	31/03/2020	GR	Housing Development	Individual Project	6 746	428	3 150		
112	Infrastructure transfers - Capital	F17040052/1 Letsemeng: Jacobsdal, Ratanang Ext 5 water and sewer to 345 sites	0	XHARIEP LETSEMENG LOCAL MUNICIPALITY	01/04/2017	31/03/2020	GR	Housing Development	Individual Project	10 900		3 400		
113	Infrastructure transfers - Capital	F17040051/1 Letsemeng: Koffiefontein water and sewer 1250	0	XHARIEP LETSEMENG LOCAL MUNICIPALITY	01/04/2017	31/03/2020	GR	Housing Development	Individual Project	3 412	1 024	3 150		
114	Infrastructure transfers - Capital	F16040003/15 Xhariep Massification (PHP) 2016/18	0	XHARIEP LETSEMENG LOCAL MUNICIPALITY	08/09/2017	30/03/2019	GR	Housing Development	Individual Project	3 807	3 807	2 200		
115	Infrastructure transfers - Capital	F17040049/1 Kopanong: Smithfield water and sewer for 448 sites	0	XHARIEP MOHOKARE LOCAL MUNICIPALITY	01/04/2017	31/03/2020	GR	Housing Development	Individual Project	1 332	400	2 200		
116	Infrastructure transfers - Capital	F16040003/10 Xhariep Massification (PHP) 2016/18	0	XHARIEP MOHOKARE LOCAL MUNICIPALITY	08/09/2017	31/03/2019	GR	Housing Development	Individual Project	2 582	2 538	2 115		
117	Infrastructure transfers - Capital	F16040003/11 Xhariep Massification (PHP) 2016/18	0	XHARIEP MOHOKARE LOCAL MUNICIPALITY	08/09/2017	31/03/2019	GR	Housing Development	Individual Project	8 041	7 614	1 586		
118	Infrastructure transfers - Capital	F16040003/12 Xhariep Massification (PHP) 2016/18	0	XHARIEP MOHOKARE LOCAL MUNICIPALITY	08/09/2017	31/03/2019	GR	Housing Development	Individual Project	3 196	1 904	4 626		
119	Infrastructure transfers - Capital	F16040003/2 Xhariep Massification (PHP) 2016/18	0	XHARIEP MOHOKARE LOCAL MUNICIPALITY	08/09/2017	30/03/2019	GR	Housing Development	Individual Project	20 442	10 453	4 210		

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

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available		MTEF Forward estimates
					Date: Start	Date: Finish						2020/21	2021/22	
R thousands														
120	Infrastructure transfers - Capital	F16040003/3 Xhariep Massification (PHP) 2016/18		0 XHARIEP MOHOKARE LOCAL MUNICIPALITY	08/09/2017	31/03/2019	GR	Housing Development	Individual Project	8 543	5 185	1 190		
121	Infrastructure transfers - Capital	F16040003/4 Xhariep Massification (PHP) 2016/18		0 XHARIEP MOHOKARE LOCAL MUNICIPALITY	08/09/2017	30/03/2019	GR	Housing Development	Individual Project	2 372	1 428	1 586		
122	Infrastructure transfers - Capital	F16040003/5 Xhariep Massification (PHP) 2016/18		0 XHARIEP MOHOKARE LOCAL MUNICIPALITY	08/09/2017	30/09/2018	GR	Housing Development	Individual Project	4 994		4 626		
123	Infrastructure transfers - Capital	F16040003/6 Xhariep Massification (PHP) 2016/18		0 XHARIEP MOHOKARE LOCAL MUNICIPALITY	08/09/2017	31/03/2019	GR	Housing Development	Individual Project	32 724	18 633	2 776		
124	Infrastructure transfers - Capital	F16040003/7 Xhariep Massification (PHP) 2016/18		0 XHARIEP MOHOKARE LOCAL MUNICIPALITY	08/09/2017	31/03/2019	GR	Housing Development	Individual Project	5 535	3 331	2 644		
125	Infrastructure transfers - Capital	F16040003/8 Xhariep Massification (PHP) 2016/18		0 XHARIEP MOHOKARE LOCAL MUNICIPALITY	08/09/2017	30/09/2019	GR	Housing Development	Individual Project	5 887	3 241	4 626		
126	Infrastructure transfers - Capital	F16040003/9 Xhariep Massification (PHP) 2016/18		0 XHARIEP MOHOKARE LOCAL MUNICIPALITY	08/09/2017	31/03/2019	GR	Housing Development	Individual Project	9 344	5 671			
127	Infrastructure transfers - Capital	F15010006/1 Zastron 200 Ithlung Consulting (E'isno 2015)		0 XHARIEP MOHOKARE LOCAL MUNICIPALITY	12/12/2014	31/07/2019	GR	Housing Development	Individual Project	38 412	27 796	1 322		
128	Infrastructure transfers - Capital	F18070003/1 Zastron, Mateleng, Mootfontin Township Establishment		0 XHARIEP MOHOKARE LOCAL MUNICIPALITY	NULL	NULL	GR	Housing Development	Individual Project	3 000		5 250	1 750	
129	Infrastructure transfers - Capital	F18040002/3 Individual Subsidies (Newly Builds) (2018/19) - Wheelchair Applicants		0 FREE STATE	01/04/2019	31/03/2020	GR	Housing Development	Individual Project	900	633	1 819		
130	Infrastructure transfers - Capital	F19090001/1 Kopanong Water And Sewer 528 Mophodi Ext 3 Springfontein - Phase 1		0 XHARIEP KOPANONG LOCAL MUNICIPALITY	NULL	NULL	GR	Housing Development	Individual Project			5 150		
131	Infrastructure transfers - Capital	F19090002/1 Individual Subsidies (2020/21) Newly Builds Phase 1 - Phase 1		0 FREE STATE	NULL	NULL	GR	Housing Development	Individual Project			39 026		5 227
132	Infrastructure transfers - Capital	F19090004/1 Individuals 2020/21 Military Vets - Phase 1		0 FREE STATE	NULL	NULL	GR	Housing Development	Individual Project			22 710		
133	Infrastructure transfers - Capital	F19120001/1 Jacobsdal 42 - Land Restitution 2019/20 - Phase 1		0 XHARIEP LETSEMENG LOCAL MUNICIPALITY	NULL	NULL	GR	Housing Development	Individual Project				7 640	
134	Infrastructure transfers - Capital	F19120003/1 Marob 390 - Land Restitution 2019/20 - Phase 1		0 LEJWELEPUTSWA MATJHABENG LOCAL MUNICIPALITY	NULL	NULL	GR	Housing Development	Individual Project			6 000	19 827	40 000
135	Infrastructure transfers - Capital	F20010001/1 Free State Rezoning 2020 - Phase 1		0 FREE STATE	NULL	NULL	GR	Housing Development	Individual Project					
136	Infrastructure transfers - Capital	F20010002/1 Bloemfontein Caleb Molshabi 900 - Phase 1		0 MANGAUNG MANGAUNG METRO MUNICIPALITY	NULL	NULL	GR	Housing Development	Individual Project			21 149	39 654	52 872
137	Infrastructure transfers - Capital	F20010003/1 Bloemfontein Caleb Molshabi 900 Maono Construction - Phase 1		0 MANGAUNG MANGAUNG METRO MUNICIPALITY	NULL	NULL	GR	Housing Development	Individual Project			9 253	52 872	52 872
138	Infrastructure transfers - Capital	F20010004/1 Bloemfontein Caleb Molshabi 1200 - Phase 1		0 MANGAUNG MANGAUNG METRO MUNICIPALITY	NULL	NULL	GR	Housing Development	Individual Project			9 253	79 308	66 090
139	Infrastructure transfers - Capital	F20010005/1 Buifontein Subdivision And Rezoning Phase 1		0 LEJWELEPUTSWA TSWELOPELE LOCAL MUNICIPALITY	NULL	NULL	GR	Housing Development	Individual Project			43		
140	Infrastructure transfers - Capital	F20010006/1 Mephlang Water And Sewer - Phase 1		0 THABO MOFUTSANYANA SETSOTO LOCAL MUNICIPALITY	NULL	NULL	GR	Housing Development	Individual Project			500		
141	Infrastructure transfers - Capital	F20010007/1 Pelsana Subdivision And Rezoning - Phase 1		0 THABO MOFUTSANYANA NKETOANA LOCAL MUNICIPALITY	NULL	NULL	GR	Housing Development	Individual Project			122		
142	Infrastructure transfers - Capital	F20010012/1 Hoopstad 700 Planning & Surveying - Phase 1		0 LEJWELEPUTSWA TSWELOPELE LOCAL MUNICIPALITY	NULL	NULL	GR	Housing Development	Individual Project				1 648	
143	Infrastructure transfers - Capital	F20010013/1 Phahameng 200 Planning & Surveying - Phase 1		0 LEJWELEPUTSWA TSWELOPELE LOCAL MUNICIPALITY	NULL	NULL	GR	Housing Development	Individual Project			48		
144	Infrastructure transfers - Capital	F20010014/1 Steynsus 250 Topstructure - Phase 1		0 FEZILE DABI MOOHAKA LOCAL MUNICIPALITY	NULL	NULL	GR	Housing Development	Individual Project			6 609	19 827	6 609
145	Infrastructure transfers - Capital	F20010015/1 Koonstad 5300 Water & Sewer - Phase 1		0 FEZILE DABI MOOHAKA LOCAL MUNICIPALITY	NULL	NULL	GR	Housing Development	Individual Project			3 250		

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R thousands	nature	region	v funding		programme name	project cost	expenditure from previous years	estimated	
			Date: Start	Date: Finish				2020/21	2022/23
146	Infrastructure transfers - Capital	F20010016/1 Free State Emergency Assistance - Phase 1	NULL	NULL	Housing Development	Individual Project		5 000	
147	Infrastructure transfers - Capital	F20010017/1 Mangaung Restructuring Zone - Phase 1	NULL	NULL	Housing Development	Individual Project		9 000	
148	Infrastructure transfers - Capital	F20010018/1 Matjhabeng Restructuring Zone - Phase 1	NULL	NULL	Housing Development	Individual Project		9 000	
149	Infrastructure transfers - Capital	F20010019/1 Dhlabeng Restructuring Zone - Phase 1	NULL	NULL	Housing Development	Individual Project		6 600	
150	Infrastructure transfers - Capital	F20010020/1 Maluti A Phofung Restructuring Zone - Phase 1	NULL	NULL	Housing Development	Individual Project		6 600	
151	Infrastructure transfers - Capital	F20010021/1 Metsimaholo Restructuring Zone - Phase 1	NULL	NULL	Housing Development	Individual Project		6 600	
152	Infrastructure transfers - Capital	F20010022/1 Comella Topstructure 204 - Phase 1	NULL	NULL	Housing Development	Individual Project		13 218	13 765
153	Infrastructure transfers - Capital	F20010023/1 Villiers Topstructure 126 - Phase 1	NULL	NULL	Housing Development	Individual Project		16 654	
154	Infrastructure transfers - Capital	F20010024/1 Tweeling Topstructure 209 - Phase 1	NULL	NULL	Housing Development	Individual Project		13 218	14 408
155	Infrastructure transfers - Capital	F20010025/1 Heibron Philona Ext 18 Topstructure 678 - Phase 1	NULL	NULL	Housing Development	Individual Project		39 654	49 964
156	Infrastructure transfers - Capital	F20010026/1 Tumahole Ext 7 Topstructure 385 - Phase 1	NULL	NULL	Housing Development	Individual Project		19 827	31 062
157	Infrastructure transfers - Capital	F20010027/1 Tumahole Ext 8 Topstructure 414 - Phase 1	NULL	NULL	Housing Development	Individual Project		26 436	28 286
158	Infrastructure transfers - Capital	F20010028/1 Tumahole Ext 9 Topstructure 40 - Phase 1	NULL	NULL	Housing Development	Individual Project		5 243	
159	Infrastructure transfers - Capital	F20010029/1 Tumahole Ext 10 Topstructure 43 - Phase 1	NULL	NULL	Housing Development	Individual Project		5 684	
160	Infrastructure transfers - Capital	F20010030/1 Welkom Thabong Ext 18 Topstructure 2500 - Phase 1	NULL	NULL	Housing Development	Individual Project		66 090	66 090
161	Infrastructure transfers - Capital	F20010031/1 Welkom Dichobolelang Topstructure 739 - Phase 1	NULL	NULL	Housing Development	Individual Project		66 090	31 591
162	Infrastructure transfers - Capital	F20010032/1 Welkom Phokeng Ext 27 Topstructure 437 - Phase 1	NULL	NULL	Housing Development	Individual Project		57 763	
163	Infrastructure transfers - Capital	F20010033/1 Kuthwanong Ext 13 Topstructure 2463 - Phase 1	NULL	NULL	Housing Development	Individual Project		66 090	66 090
164	Infrastructure transfers - Capital	F20010034/1 Paul Roux Topstructure 375 - Phase 1	NULL	NULL	Housing Development	Individual Project		19 827	29 741
165	Infrastructure transfers - Capital	F1909005/1 Free State - 2 Rooms Rectification Project 2019/20 - Phase 1	01/09/2018	31/03/2021	Housing Development	Individual Project	30 567	16 436	
166	Infrastructure transfers - Capital	F20010035/1 Masheng 500 - Phase 1	NULL	NULL	Housing Development	Individual Project		1 177	
167	Infrastructure transfers - Capital	F20010036/1 Farm Elite Urban Design And Land Development - Phase 1	NULL	NULL	Housing Development	Individual Project		3 000	12 570
168	Infrastructure transfers - Capital	F20010037/1 Maslonyana Land Acquisition - Phase 1	NULL	NULL	Housing Development	Individual Project		6 000	

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

No.	Type of infrastructure	Project name	IDMS Gates / Stages	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2020/21	2021/22	2022/23	
R thousands															
169	Infrastructure transfers - Capital	Informal Settlements Upgrading Partnership Grant for Provinces	0 FREE STATE		00/01/1900	00/01/1900	GR	Housing Development	-				228 001	241 563	
170	Infrastructure transfers - Capital	Demolition and Building of Two Roomed Houses	0 FREE STATE		00/01/1900	00/01/1900	ES	Housing Development	-			31 000	31 000	31 000	
171	Infrastructure transfers - Capital	Top up of Military Veterans	0 FREE STATE		00/01/1900	00/01/1900	ES	Housing Development	-			15 000	15 000	15 000	
Total Infrastructure transfers - capital										4 696 652	1 987 497	933 178	1 038 255	1 046 210	
7. Infrastructure payments for financial assets															
Total Infrastructure payments for financial assets															
8. Infrastructure leases															
Total Infrastructure leases															
9. Non infrastructure															
1	Non Infrastructure Transfers- Current	F16040044/1 Metsimaholo Accreditation Support Level 1	0 FEZILE DABI METSIMAHOLO LOCAL MUNICIPALITY		01/04/2016	01/04/2019	GR	Housing Development	Individual Project	2 000	1 500		500	500	
2	Non Infrastructure Transfers- Current	F16040045/1 Mochaka Accreditation Support Level 1	0 FEZILE DABI MOCHAKA LOCAL MUNICIPALITY		01/04/2016	31/03/2017	GR	Housing Development	Individual Project	1 000	500	1 580		500	
3	Non Infrastructure Stand Alone- Current	F18040007/1 Deed Searches for Beneficiary Management	0 MANGAUNG MANGAUNG METRO MUNICIPALITY		01/04/2018	31/03/2020	GR	Housing Development	Individual Project	4 000	904	5 000			
4	Non Infrastructure Transfers- Current	F14110004/1 HDA MTOP 2014 - 2018	0 MANGAUNG MANGAUNG METRO MUNICIPALITY		08/11/2014	31/03/2019	GR	Housing Development	Individual Project	98 882	61 845	12 000			
5	Non Infrastructure Transfers- Current	F16040047/1 Mangaung Accreditation Support	0 MANGAUNG MANGAUNG METRO MUNICIPALITY		01/04/2016	31/03/2018	GR	Housing Development	Individual Project	7 500	5 000		500	500	
6	Non Infrastructure Transfers- Current	F08110009/1 Nibroc - Engineering Forensic Investigations Fees	0 MANGAUNG MANGAUNG METRO MUNICIPALITY		NULL	NULL	GR	Housing Development	Individual Project	5 710	685	20 000		5 621	
7	Non Infrastructure Stand Alone- Current	F17040014/1 OPSCAP 2017/18	0 MANGAUNG MANGAUNG METRO MUNICIPALITY		01/04/2017	31/01/2022	GR	Housing Development	Individual Project	132 613	29 618	10 540	20 000	40 652	
8	Non Infrastructure Transfers- Current	F16040048/1 Dhlabeng Accreditation Support Level 1	0 THABO MOFUTSANYANA DIHLABENG LOCAL MUNICIPALITY		01/04/2016	31/03/2019	GR	Housing Development	Individual Project	2 000	1 500	500	500	500	
9	Non Infrastructure Transfers- Current	F16040049/1 Maluti-a-phofung Accrediation Support Level 1	0 THABO MOFUTSANYANA MALUTI A PHOFUNG LOCAL MUNICIPALITY		01/04/2016	31/03/2019	GR	Housing Development	Individual Project	2 000	1 500	500	500	500	
10	Non Infrastructure Transfers- Current	F19090003/1 Flisp 2020/21 - Phase 1	0 FREE STATE		NULL	NULL	GR	Housing Development	Individual Project			14 000		5 621	
11	Non Infrastructure Transfers- Current	F18040007/1- Title Deeds Searches	0 FREE STATE		00/01/1900	00/01/1900	GR	Housing Development	-			3 612			
12	Non Infrastructure Transfers- Current	EPWP	0 FREE STATE		00/01/1900	00/01/1900	GR	Housing Development	-			2 000			
Total Non infrastructure										255 705	103 052	69 232	22 000	54 394	
Total Human Settlements Infrastructure										4 952 357	2 090 549	1 032 658	1 060 255	1 100 604	

Notes: Human Settlements Development Conditional Grant (GR). Equitable Share (ES)