

Vote 14

Department of Human Settlements

Department of Human Settlements	Vote 14
To be appropriated by Vote in 2020/21	R 1 803 986 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Cooperative Governance, Traditional Affairs and Human Settlements
Administering Department	Department of Human Settlements
Accounting Officer	Deputy Director General for Human Settlements

1. Overview

Department of Human Settlements derives its mandate from Chapter 2 of the Bill of Rights in the Constitution of the Republic of South Africa which states that everyone has the right to access adequate housing. The desired impact is to improve living conditions of citizens through the provision of integrated sustainable human settlements in the North West province. Core function of the Department is divided into two main purposes:

- To oversee human settlements delivery planning and stakeholder management; and
- To oversee implementation of human settlements programs and projects

Two key functions are performed in pursuit of the first purpose; managing and administering housing subsidy programmes; and managing implementation of human settlements projects throughout the province.

Functions performed towards realisation of the second purpose include monitoring and evaluating human settlements projects; optimising stakeholder engagements and developing human settlements capacity; rendering administrative, secretariat and advisory services to the housing statutory bodies; and lastly providing research and policy and plans development services that responds to various housing programmes.

Main services the Department intends to deliver in 2021 financial include to develop one approved human settlements policy, develop one Human Settlements Development Grant (HSDG) or Informal Settlements Upgrading Partnership (ISUP) business plan developed and review one Multi Year Housing Development Plan (MYHDP) part D, attend to all rental tribunal cases received in the year, provide consumer education to 9 600 beneficiaries, capacitate all municipalities on accreditation, transfer 10 295 title deeds to new home owners, service 3 895 sites, construct 105 military veterans' houses, construct 4 086 houses around mining towns in Madibeng, Rustenburg and Moses Kotane, construct 3 311 rural housing units in area excluding mining towns, and approve 65 FLISP subsidies

The complexities of social challenges have increased the demand for human settlements intervention and inadvertently this has resulted in an increased demand for water, sanitation and housing delivery.

Vision:

A community in an integrated and sustainable human settlement

Mission:

To provide adequate and sustainable integrated human settlements that enable improved quality of lives

Values

Our organizational culture is depicted by the following attributes:

- Commitment
- Integrity
- Innovation
- Client focused
- Diligent
- Efficient
- Accountable
- Resourceful
- Courtesy
- Quality
- Passion

Legislative and policy mandates

Administration of Estates Act, Act 66 of 1965

This Act consolidates and amend the Law relating to the liquidation and distribution of the estates of deceased persons, the administration of the property of minors and persons under curatorship, and of derelict estates; to regulate the rights of beneficiaries under mutual wills made by any two or more persons; to amend the Mental Disorders Act, 1916 and to provide for incidental matters.

Building Regulations and Building Standards Act, Act 103 of 1977

The Building Regulations and Building Standards Act provides for the promotion of uniformity in law relating to the construction of buildings and prescribing of building standards. The National Building Regulations are concerned with the protection of property and general safety, health and convenience of the public in relation to the building of homes, the design and construction of homes which are not harmful to the health or well-being of users and occupiers, and ensuring that certain solutions that are adopted for homes contribute positively to environmental sustainability

Communal Property Association Act, Act 28 of 1996

The Communal Property Associations Act, Act 28 of 1996, provides enabling legislation for communities to form juristic persons, commonly known as Communal Property Associations (CPA's), to acquire, hold and manage property on a basis agreed to by its members of a community in terms of its constitution

Constitution, Act 108 of 1996

Section 24(a) states that everyone has the right to an environment that is not harmful to their health or well-being similarly Section 152(1)(d) states that the objective of local government is to promote health and safety of its inhabitants

Deeds Registries Act, Act 47 of 1937

This Act sets out laws relating to the registration of Deeds

Disaster Management Act, Act 16 of 2005

The Act provides for integrated and coordinated disaster management that focuses on preventing or reducing the risks of disasters, mitigating the severity of disasters, promoting emergency preparedness, ensuring rapid and effective response to disasters and proper post-disaster recovery

Engineering Professions Act, Act 46 of 2000

The Act relates to the application of Competent Persons conducting geotechnical site investigations for low cost housing developments, which should be strictly adhered to. Competent Person refers to a person registered as a Professional Engineer in terms of the Engineering Profession Act, Act 46 of 2000, or a person who has a Baccalaureus of Scientiae (BSc) degree, or higher, in geology or engineering geology

Environment Management Act, Act 107 of 1998

The main objective of this Act is to ensure that environmental management places people and their needs at the forefront related to their environment. This Act states that *all actions by organs of state that may significantly affect the environment shall apply alongside all other appropriate and relevant considerations* which includes government's obligation to protect, respect, fulfill and promote the economic and social rights of all people

Geoscience Amendment Act, Act 16 of 2010

This Act provides for the establishment of the Council for Geoscience as the custodians of geotechnical information and to act as an advisory authority in respect of geo-hazards related to infrastructure and development. The Act permits the Council to review and evaluate all geotechnical reports in respect of geo-hazards that may affect infrastructure and development

Housing Act, Act 107 of 1997

The Housing Act is the primary piece of legislation for the housing mandate in South Africa and it legally entrenches policy principles outlined in the 1994 White Paper on Housing which provides for sustainable housing development processes, laying down general principles for housing development in all spheres of government, defining functions of national, provincial and local governments in relations to housing development; and it lays a foundation for the financing of national housing programmes

Housing Consumers Protection Measures Amendment Act, Act 95 of 1998

This Act requires the National Home Builders Registration Council (NHBRC) to publish a Home Building Manual, which contains the Technical Requirements (2014) prescribed by the Minister and guidelines established by the NHBRC to satisfy such requirements. The NHBRC Home Building Manual, amongst others, describes the roles and responsibilities of different role players assigned in terms of the primary pieces of legislation governing the design and construction of homes, i.e. the National Building Regulations and Building Standards Act, Act 103 of 1977; the Housing Consumer Protection Measures Act, Act 95 of 1998; and the Occupational Health and Safety Act, Act 85 of 1993

Inter-Governmental Relations Framework Act, Act 13 of 2005

The Act seeks to provide within the spirit of co-operative governance as set out in Chapter 3 of the Constitution, Act 108 of 1996, a framework for national government, provincial governments and local governments, and all organs of state within those governments, to facilitate co-ordination in the implementation of policies and legislation including coherent government, effective provision of services, monitoring implementation of policies and legislation, and realizing national priorities

Prevention of Illegal Eviction From an Unlawful Occupation of Land Act, Act 19 of 1998

The Prevention of Illegal Eviction from an Unlawful Occupation of Land Act is a piece of legislation that gives effect to Section 26(3) of the Constitution, Act 108 of 1996, which safeguards against the illegal eviction of unlawful occupiers living on both privately and/or publicly owned land

Public Finance Management Act, Act 1 of 1999

The Act is a key element driving the management of government finances and resources and therefore places emphasis on the importance of good management and accountability

Rental Housing Act, Act 50 of 1999 as amended by Rental Housing Amendment Act, Act 35 of 2014

The Act amended by the Rental Housing Amendment Act, Act 35 of 2014 in relation to certain definitions, rights and obligations of tenants and landlords, the establishment of Rental Housing Tribunals and related processes, appeal processes as well as the responsibilities and functions of provincial and local spheres of government

Social Housing Act, Act 16 of 2008

The Act establishes and promotes sustainable social housing environments by outlining the roles and responsibilities of all spheres of government and the establishment of Social Housing Regulatory Authority (SHRA)

Spatial Planning and Land Use Management Act, Act 16 of 2013

The Act provides a framework for spatial planning and land use management and specifies the relationship between spatial planning and land use management systems and other kinds of planning by providing a framework for policies, principles, norms and standards for spatial development planning and land use management. This Act seeks to redresses past spatial and regulatory imbalances and promotes greater consistency and uniformity in the application thereof

In addition to the constitutional and legislative mandate, the Department's administer the following policies and strategies:

Code of Practice, Site Investigations, 2010

This Code of Practice sets out procedure guidelines for all geo-technical site investigations for housing developments.

Comprehensive Plan for Sustainable Human Settlements: Breaking New Ground, 2014

The Breaking New Ground: Comprehensive Policy on the Development of Sustainable Human Settlements articulates the intention of government to develop sustainable human settlements, to contribute towards poverty alleviation through housing provision. It asserts that asset poverty is a result of inadequate access to assets by individuals, households and communities.

Department of Human Settlements White Paper, A new Housing Policy and Strategy for South Africa, 1994

The White Paper provides key government's overall approach to ensuring housing delivery and advocates that government must intervene in the entire residential property market and also views housing as an asset for wealth creation and further defines the housing development process.

Generic Specifications, GFSH-series

The Generic Framework Specific for Housing (GFSH)-series guides the implementation of low cost housing as it provides for generic specifications for all low cost housing development options.

Municipal Accreditation Framework, 2012

This Framework was established within the Constitution, Act 108 of 1996, of which envisages that additional powers and functions may be transferred to the local sphere of government and offers a framework for the assignment of such powers to local government by national or provincial legislatures or executives. The principle of subsidiarity is introduced in terms of Section 156(4) of the Constitution, Act 108 of 1996, which determines that a national and provincial government must assign to a municipality, by agreement and subject to any conditions, the administration of a matter listed in Part A of Schedule 4 or Part A of Schedule 5 subject to certain criteria.

National Development Plan, 2011 (Outcome 8 – Transforming Human Settlements)

The National Development Plan (NDP), 2011, calls for the establishment of viable, socially and economically integrated communities in well located communities. The Department contributes directly towards Outcome 8 of the NDP which seeks to transform the human settlement space in a sustainable and integrated manner.

National Housing Code, 2009

The National Housing Code sets out the underlying principles, guidelines, and norms and standards which apply to government's various housing assistance programmes that were introduced since 1994. The main purpose is to provide an easy to understand overview of the various housing subsidy instruments available to assist low income households to access adequate housing.

National Treasury Framework for Infrastructure Delivery and Procurement Management, 2019

This Policy establishes a control framework for the planning, design and execution of infrastructure projects and infrastructure procurement as it relates to institutional arrangements, demand management, acquisition management, contract management, logistics management, disposal

management, risk management, as well as providing minimum requirements for infrastructure procurement.

Guidelines of Human Settlements Planning and Design, Council for Scientific and Industrial Research, 2019 (Red Book)

The Guidelines of Human Settlements Planning and design is commonly known as the “Red Book” seeks to provide a guiding framework for professionals for settlement-making.

Socio-Economic Impact Assessment Guidelines, 2015

The following external activities and events are relevant to the budget decisions for 2021 financial year:

There is an outcry for adequate housing across the country and North West Province is no exception. The pressures on government to assist those who are unable to provide for themselves increases year on year, therefore the 6th administration has made Housing a provincial priority.

The complexities of social challenges have increased the demand for human settlements intervention and inadvertently this has resulted in an increased demand for water, sanitation and housing delivery.

Another growing concern is the perpetual illegal occupation of low-cost houses, vacant land and illegal connection of water and electricity which also is consequent to the growing shortage of houses in the province. In order to manage and curb this anomaly both the Department and the municipalities should act within reasonable time to manage in particular illegal occupation to avoid unnecessary conflict.

The evident lack of suitable land for the development of low-cost houses has resulted in land invasion becoming increasingly rampant as an alternative for those in need. In most cases the land is under the traditional authority or privately owned. The impact of land invasion varies from area to another. The general lack of suitable and appropriately located land made the task of developing real human settlements a daunting challenge. Some of the land that was originally earmarked for housing development has been found to be dolomitic. The housing delivery environment is particularly a difficult one as quality monitoring in particular has adverse effect of delaying delivery if interaction and integration is not managed effectively.

New settlements are often located on the periphery of an urban area and provide poor access to social amenities and job opportunities. This practice results in substantial cost implications for local government in providing basic services to the new settlements. The department entered into Implementation Protocol with the Housing Development Agency (HDA) to investigate the acquisition of suitably well-located portions of land.

The department has partnered with HDA to assist in the assembly of land parcels for human settlement development. One of the critical challenges faced by the Province is the delays in the township establishment process and proclamation.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

Department of Human Settlements derive its mandate for section 26 (1) of the South African Constitution, which mandate seeks to satisfy achievement of chapter 8 of the National Development Plan (NDP) which encourage the integrated Human Settlements. Outcomes as identified will enable the review of housing policies to better realize constitutional housing rights; and more housing opportunities will be created through various human settlements programmes.

The NDP envisages Upgrade all informal settlements on suitable, well located land by 2030 as well as more people living closer to their places of work. Through integrated approach of planning and coordination of other relevant stakeholders synergy will be attained.

Structural changes as adopted are intended to properly align departmental budgets to achieve government's prescribed outcomes as indicated in the preceding paragraph. ***Details of the alignment may be followed in the Annual Performance Plan of the Department.***

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

The Department, since its configuration as a stand-alone department through a proclamation by the Premier, has been embarking mainly on trying to interface its stakeholders. The Department is currently comprised of staff of the two core programmes led by the Head of the Department but is still to be capacitated with the support function employees.

The following are achievements on key milestones planned for the financial period up to end of quarter 3 of 2019/20:

- 133 tribunal cases received and attended to;
- The Housing Development unit had planned to reach 1 250 through the consumer education programme (housing beneficiaries) and managed to reach 1 504 beneficiaries resulting in an over-achievement of 254;
- Greater Taung (1) municipality was capacitated to effectively support national housing programmes;
- Out of 3 584 title deeds that were to be transferred to home owners (Pre and Post) only 369 were achieved;
- Out of 1 762 sites planned to be serviced 830 were serviced;
- Out of 1 446 housing units that were planned to be constructed excl. Military Veterans and mining towns only 900 were achieved;

- Out of 687 housing units that were planned to be constructed around mining towns 656 units were achieved.

The following issues have impacted negatively on the Department's service delivery:

- Delays in the placement of staff for the support function of the Department;
- Delays in the finalization of an ideal organizational structure of the Department;
- Non-provision of dedicated office accommodation for the Department.

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

The Department's key focus areas for the 2020/21 financial year include prioritisation of transfer of 6 820 title deeds throughout the Province, 655 of which would be for military veterans.

Most of our municipalities do not prioritise the provision of water and sanitation, although they continuously under spend on their Municipal Infrastructure Grant funding, nonetheless with the intention to make up for the latter department will utilize 2% of the HSDG for installation of bulk services. A total of 3 106 sites will be serviced in 2020/21. Additional houses to be constructed are for 94 military veterans, 2 706 houses around mining towns (Madibeng, Rustenburg, Kgetlengrivier, Matlosana and Moses Kotane), 2 959 rural housing units (excluding mining towns) and 30 FLISP subsidies will be approved.

The province is yet to tackle a backlog of blocked or abandoned housing projects at different stages for 8 027 structures, .

The department has partnered with Housing Development Agency(HAD) to assist in the assembly of land parcels for human settlement development.

4. Reprioritisation

An amount of R5.510 million was reprioritised; through the adjustment budget process; from compensation of employees in 2019/20 financial year to goods and services for purposes of addressing budget pressures.

5. Procurement

Major procurement that the department will embark on include mainly purchase of land parcels, procurement of technical services for development of human settlements (new projects and unblocking of old projects), issuing of title deeds to homeowners (pre-1994 and post-1994 beneficiaries). To ensure efficiency on the procurement system bid committees convene weekly to expedite on tender award and implementation of approved projects. ***Details of major procurement is included in the Department's procurement plan.***

6. Receipts and financing

Sources of funding used for the vote are equitable share, conditional grant and own revenue. Conditional grant comprises 85.7 per cent of total allocation for 2021, equitable share 14.25 per cent and own revenue 0.04 per cent.

6.1 Summary of receipts

Table below provides a summary of sources of funding used for the Department:

Table 14.1 : 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	276,647	262,114	150,740	230,431	230,431	230,431	257,005	269,087	282,254
Conditional grants	1,953,203	2,053,561	2,004,172	1,985,335	1,985,335	1,996,219	1,546,191	1,592,676	1,656,036
Human Settlements Development Grant-Provincial Intervention	1,953,203	2,053,561	1,957,263	1,934,947	1,945,831	1,945,831	154,578	151,371	170,196
Human Settlements Development Grant-Incremental Intervention							802,042	726,108	789,676
Human Settlements Development Grant-Social And Rental Intervention							-	-	-
Human Settlements Development Grant-Rural Intervention							536,411	357,169	316,840
Title Deeds Restoration Grant			50,687	50,388	50,388	50,388	53,160	-	-
Informal Settlements Upgrading Partnership Grant							-	358,028	379,324
other financing			46,000				-	-	-
Departmental receipts	296	625	629	749	749	749	790	831	871
Total receipts	2,230,146	2,316,300	2,201,541	2,216,515	2,216,515	2,227,399	1,803,986	1,862,594	1,939,161

Equitable Share

Equitable share portion of the allocation for 2021 is R 257.005 million an increase from R124.521 million in 2020 and an increase to R269.087 million and R282.254 million in the two outer years of the MTEF respectively. This allocation is inclusive of the North West Housing Corporation allocation at R38.808 million in 2020/21 increasing to R40.904 million and R42.867 million in the two outer years of the 2020 MTEF.

Own revenue increases from an adjusted appropriation of R749 thousand to R790 thousand in 2021, R831 thousand in 2022 and R871 thousand in 2023.

Conditional Grants

The major source of funding for the department is conditional grant of R1. 546 191 billion in 2021 comprised of the human settlements development grant of R 1. 493 031 billion, Informal settlements upgrading partnership component of R 223.955 million and mining town component of R 155 million, and title deeds restoration grant of R 53.160 million. Total allocation for conditional grant of the MTEF is R1.546 billion in 2021, R 1.593 billion in 2022 and R 1.656 billion in 2023. Funding for Informal Settlements Upgrading Partnership Component for Mining Town Component is being discontinued from 2022 and it will be replaced by Informal Settlements Upgrading Partnership Grant.

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

Municipality	Delivery Targets /No of serviced sites (FY)	Delivery targets/ Planned Units (FY)	Funding approved (FY)	Ring Fencing
TOTALS	625	2706	R505 087 229	R155 000 000
Kgetleng River	0	160	R43 500 520	
Madibeng	0	391	R82 164 091	
Moses Kotane	0	405	R63 415 850	
Rustenburg	0	960	R163 814 321	
Matlosana	625	790	R152 192 447	

6.2 Departmental receipts collection

The source of own revenue is substantially commission earned through third party stop order deductions. The estimate is an incremental allocation based on baseline of 2020 and may require adjustment depending on the staff complement of the department once final staffing of the department is concluded.

Table 14.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		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	168	120	629	749	749	749	790	831	871
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	318	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	128	187	-	-	-	-	-	-	-
Total departmental receipts	296	625	629	749	749	749	790	831	871

6.3 Donor funding

None.

7. Payment summary

This section looks at a summary of programmes of the department and expenditure trends. The department was established in 2020 through the Premier's Proclamation of Reconfiguration of provincial departments. Expenditure trends are inclusive of actual spending as at end of January and an estimate of anticipated spending for the remainder of the financial year.

7.1 Key assumptions

The following general assumptions were made by the department in developing the 2021 budget:

- Consumer price index (CPI) inflation is projected at 4.8 per cent in 2020/21 and 2021/22 financial years; and 4.7 per cent in 2022/23
- Compensation of employees budget inflation is projected at 4.8 in both 2020/21 and 2021/22

Pay progression and performance bonus have been included in the budget provision for compensation of employees

7.2 Programme summary

Services rendered by the Department are categorised under three programmes namely: Administration; Housing Needs, Planning and Research; and Housing Development.

Table 14.3 : Summary of payments and estimates by programme: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
1. Administration	112,185	93,090	106,925	110,370	110,370	110,370	125,037	132,164	144,164
2. Housing Needs, Planning And Research	26,085	35,224	35,315	40,623	45,623	45,623	48,743	50,326	52,741
3. Housing Development	2,001,034	2,102,254	2,044,936	2,065,522	2,071,406	2,071,406	1,630,206	1,680,104	1,742,256
Total payments and estimates	2,139,304	2,230,568	2,187,176	2,216,515	2,227,399	2,227,399	1,803,986	1,862,594	1,939,161

Footnote: The allocation does not include remuneration of the Member of Provincial Executive Council.

Budget Trends

Programme 1: Administration – The programme increases by R82.350 million in 2020/21, R7.127 million 2021/22 and R12 million in 2022/23. Included in the budget of Administration is a transfer payment allocation of R38.808 million in the 2020/21 financial year, R40.904 million in 2021/22 and R42.867 million in 2022/23. The allocations is reserved for further resuscitation of the North West Housing Corporation through the application of a detailed turnaround strategy.

Programme 2: Housing Needs, Planning and Research - The allocation for the programme increases by R20.463 million in 2020/21, R1.583 million and R2.415 million in 2021/22 and 2022/23 respectively. Total allocation for 2020/21 is R48.743 million; R50.326 million and R52.741 million for 2021/22 and 2022/23 respectively.

Programme 3: Housing Development – Funding allocated for the programme decreases by R441.2 million in 2020/21, then increase by R49.898 million in 2021/22 and further increase by R62.152 million in 2022/23. Total allocation for 2020/21 is R1.630 billion; R1.680 billion and R1.742 billion for 2021/22 and 2022/23 respectively.

7.3 Summary of economic classification

Table 14.4 : Summary of provincial 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	2019/20			2020/21	2021/22	2022/23
Current payments	131 397	147 776	160 551	192 276	192 172	191 966	217 808	227 808	238 994
Compensation of employees	110 503	115 796	123 793	156 655	151 655	151 655	164 175	172 055	180 315
Goods and services	20 894	31 980	36 758	35 621	40 517	40 311	53 633	55 753	58 679
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 006 566	2 081 305	2 026 096	2 022 541	2 033 529	2 033 735	1 585 245	1 633 826	1 699 161
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	53 990	30 000	35 000	36 960	36 960	36 960	38 808	40 904	42 867
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 952 576	2 051 305	1 991 096	1 985 581	1 996 569	1 996 775	1 546 437	1 592 922	1 656 294
Payments for capital assets	1 341	1 487	529	1 698	1 698	1 698	933	960	1 006
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 341	1 487	529	1 698	1 698	1 698	933	960	1 006
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 139 304	2 230 568	2 187 176	2 216 515	2 227 399	2 227 399	1 803 986	1 862 594	1 939 161

This sections presents budget allocation for each programme in accordance with the Economic Reporting Format issued by National Treasury.

Current Payments: The allocation increases by R25.636 million in 2020/21, then by R10 million in 2021/22 and R11.186 million in 2022/23. Total allocation for 2020/21 is R217.808 million; R227.808 million and R238.994 million for 2021/22 and 2022/23 respectively. This translates to a percentage increase of 13.3 in 2021, 4.6 in 2022 and 4.9 in 2023.

Transfer Payments: Allocated funding decreases by R448.284 million in 2020/21, then increases by R48.581 million in 2021/22 and by R65.335 million in 2022/23 financial year. Total allocation for 2020/21 is R1.585 billion; R1.634 billion and R1.699 billion for 2021/22 and 2022/23 respectively. Percentage movement in 2020/21 is a decrease of 22 per cent, in 2021/22 an increase of 3.1 per cent and in 2022/23 a further increase of 4.0 per cent.

Payments for Capital Assets: Budget increases by R1.666 million in 2020/21, then decrease by R2.046 million and increase by R1.782 million in 2021/22 and 2022/23 respectively. Total allocation for 2020/21 is R933 thousand; R960 thousand and R1.006 million for 2021/22 and

2022/23 respectively. The total allocation is dedicated for acquisition of machinery and equipment over the MTEF.

7.4 Infrastructure payments

Table 14.5 : 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	2 149 265	2 051 245	1 953 485	1 934 947	1 934 947	1 934 947	1 493 031	1 234 648	1 276 712
Current	2 149 265	2 051 245	1 953 485	1 934 947	1 934 947	1 934 947	1 493 031	1 234 648	1 276 712
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	2 149 265	2 051 245	1 953 485	1 934 947	1 934 947	1 934 947	1 493 031	1 234 648	1 276 712

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

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

The focus is to mobilise the private sector, related DFIs and other spheres of government to increase access to financing within this gap market. In line with Outcome 8, the National department plans to achieve 110 000 loans (70 000 FLISP and 40 000 DFI) by 2030. There is as such no funding allocated under this programme.

7.4.1 Departmental infrastructure payments

The Department is allocated funding for implementation of new infrastructure projects to the value of R1.493 billion in 2021. Funding increases to R1.235 billion and R1.277 billion in the two outer years.

7.4.2 Maintenance (Table B 5)

None

7.4.3 Non infrastructure items (Table B 5)

None

7.5 Departmental Public-Private Partnerships (PPP) projects

None

7.6 Transfers

The Department has been granted earmarked funding for transfer to North West Housing Corporation, an entity reporting to the MEC responsible for human settlements. Funds are to be used in rescucitating the operations of the corporation. No other funds are transferred either to local government or other entities including non-government organisations.

7.6.1 Transfers to public entities

Table below shows transfer payment allocation to be made to North West Housing Corporation over the MTEF. Funding is intended to reduce budget pressures in respect of operations of the public entity as a way of rescucitating the entity.

Table 14.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Mmabana Arts, Culture and Sport Foundation	-	-	-	-	-	-	-	-	-
North West Development Corporation	-	-	-	-	-	-	-	-	-
North West Gambling Board	-	-	-	-	-	-	-	-	-
North West Housing Corporation	53 990	30 000	35 000	36 960	36 960	36 960	38 808	40 904	42 867
North West Parks Board	-	-	-	-	-	-	-	-	-
North West Provincial Arts and Culture Council	-	-	-	-	-	-	-	-	-
North West Tourims board	-	-	-	-	-	-	-	-	-
North West Transport Investments (Pty) Ltd	-	-	-	-	-	-	-	-	-
North West Youth Development Trust	-	-	-	-	-	-	-	-	-
Total departmental transfers	53 990	30 000	35 000	36 960	36 960	36 960	38 808	40 904	42 867

An increase of 5.0 per cent is registered in 2020/21, 5.4 per cent in 2021/22 and a reduction of 4.8 per cent in 2022/23.

7.6.2 Transfers to other entities

None

7.6.3 Transfers to local government

None

8. Receipts and retentions: Provincial legislatures

Not applicable

9. Programme description

9.1 Description and Outputs

The section highlights key areas of 2020/21 financial year, outlining what the department is planning to achieve, as well as briefly looking at the challenges facing the department, and proposed new developments.

Programme 1: Administration

Programme purpose: To provide corporate support to the entire Department as well as strategic administration and political direction through the offices of the Head of Department and the Executive Authority respectively. This programme consists of the following sub-programmes Office of the HOD and Corporate Services. Corporate services is comprised of six sub-programmes, namely, Office of the Chief Financial Officer, Human Resource Management, Communication and ICT services, Strategic planning, Legal services, and security services.

The programme strives to achieve two outcomes, accountable and improved governance, as well as improved audit outcomes. Two targeted performance to be achieved are:

- Implementing audit action plan fully
- Review the departmental risk management strategy

Table 14.7 : Summary of payments and estimates by sub-programme: 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
1. Office Of The Mec	–	–	–	–	–	–	–	–	–
2. Office Of The Hod	5 236	4 869	4 991	5 739	5 739	5 739	9 217	9 008	9 442
3. Financial Management	22 607	22 605	25 195	26 386	26 386	26 386	33 918	35 976	42 890
4. Corporate Services	84 342	65 616	76 739	78 245	78 245	78 245	81 902	87 180	91 832
Total payments and estimates	112 185	93 090	106 925	110 370	110 370	110 370	125 037	132 164	144 164

Table 14.8 : 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	55 525	61 543	71 163	71 466	71 362	71 182	85 120	90 079	100 059
Compensation of employees	43 054	45 911	52 815	51 811	51 811	51 811	54 298	56 904	59 636
Goods and services	12 471	15 632	18 348	19 655	19 551	19 371	30 822	33 175	40 423
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	55 319	30 060	35 233	37 206	37 310	37 490	39 054	41 150	43 125
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	53 990	30 000	35 000	36 960	36 960	36 960	38 808	40 904	42 867
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 329	60	233	246	350	530	246	246	258
Payments for capital assets	1 341	1 487	529	1 698	1 698	1 698	863	935	980
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 341	1 487	529	1 698	1 698	1 698	863	935	980
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	112 185	93 090	106 925	110 370	110 370	110 370	125 037	132 164	144 164

Programme 2: Housing Needs, Research, Planning & Technical Services

Purpose of the programme is to research, develop policies, and plans that responds to various housing programmes. The programme is comprised of one sub-programme, namely, Administration: Planning and Research whose outcome is conducive environment for the implementation of human settlement programmes.

Table 14.10 : Summary of payments and estimates by sub-programme: Programme 2: Housing Needs, Planning And Research

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 : House Planning,	26 085	35 224	35 315	40 623	45 623	45 623	48 743	50 326	52 741
Total payments and estimates	26 085	35 224	35 315	40 623	45 623	45 623	48 743	50 326	52 741

The programme has set itself to achieve on the following milestones:

- Approval of one human settlement policy
- Conduct one research study on human settlements
- Review one HSDG/ISUPG Business plans developed and MYHDP (part D)
- Attend to all rental Tribunal cases received
- Provide consumer education to 9 600 beneficiaries
- Capacitate four municipalities on accreditation

Programme 3: Housing Development

Purpose of the programme is to provide integrated sustainable human settlements opportunities. The programme is comprised of two sub-programmes, namely, Subsidy Administration and Claims; and Quality Assurance, Project Implementation and Management. One outcome is targeted for

achievement by the programme, Sustainable Human Settlements and Improved Quality of Household Life.

The following key milestones are planned for achievement by the programme in the 2020/21 financial year:

- 6 820 title deeds to be issued to approved beneficiaries
- 2 706 housing units to be constructed around mining towns (Madibeng, Rustenburg and Moses Kotane)
- 2 959 rural housing units constructed excluding mining towns
- 94 military veterans units will be constructed
- 30 FLISP subsidies will be approved
- 3 106 sites to be serviced
- 14 431 Pre-1994 and Post-1994 title deeds issued to beneficiaries

Below are the key challenges facing the Department:

Challenges are specific to the the Housing Development Programme and are outlined below, no other challenges are being recorded:

- Poor performance of programme is as a result of developers not registering title deeds
- 7705 Post '94 title deeds on the 2019/20 business plan already have title as per the outcome of deeds searches in July 2019 and this has reduced output on the title deeds projects. Most townships not formalised resulting in the delay of title registration to be preceded by proclamation.
- Developers/contractors leaving out the completion sub-milestones (roads and storm water management) for last which affects reporting completed serviced sites

Below pointers are recommendations to address the challenges department is facing

- Department to enhance monitoring over delivery of title deeds and implementation of the project business plan
- Developers/contractors to be encouraged to prioritise roads and storm water management sub-milestones for purposes of completion and reporting on projects
- Municipalities and contractors to finalize the process on demarcation of beneficiary

9.2 Programme expenditure analysis

Programme 1: Administration

Table 14.7 : Summary of payments and estimates by sub-programme: 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
1. Office Of The Mec	-	-	-	-	-	-	-	-	-
2. Office Of The Hod	5 236	4 869	4 991	5 739	5 739	5 739	9 217	9 008	9 442
3. Financial Management	22 607	22 605	25 195	26 386	26 386	26 386	33 918	35 976	42 890
4. Corporate Services	84 342	65 616	76 739	78 245	78 245	78 245	81 902	87 180	91 832
Total payments and estimates	112 185	93 090	106 925	110 370	110 370	110 370	125 037	132 164	144 164

Table 14.8 : Summary of 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	55 525	61 543	71 163	71 466	71 362	71 182	85 120	90 079	100 059
Compensation of employees	43 054	45 911	52 815	51 811	51 811	51 811	54 298	56 904	59 636
Goods and services	12 471	15 632	18 348	19 655	19 551	19 371	30 822	33 175	40 423
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	55 319	30 060	35 233	37 206	37 310	37 490	39 054	41 150	43 125
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	53 990	30 000	35 000	36 960	36 960	36 960	38 808	40 904	42 867
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 329	60	233	246	350	530	246	246	258
Payments for capital assets	1 341	1 487	529	1 698	1 698	1 698	863	935	980
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 341	1 487	529	1 698	1 698	1 698	863	935	980
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	112 185	93 090	106 925	110 370	110 370	110 370	125 037	132 164	144 164

The budget increases by R82.350 million in 2020/21, then by R7.127 million in 2021/22 then by R12 million in 2022/23 financial years respectively.

Office of the MEC: The budget of the Office of the MEC sub-programme is located at the Department of Cooperative Governance and Traditional Affairs, in line with the reconfiguration Proclamation No.32 of 2019, (Extraordinary Gazette No. 8028 of the North West Province).

Office of the HOD - The sub-programme provides administrative coordination in the department. This sub-programme increases to R9.217 million in 2020/21, the decrease to R9.008 million in 2021/22 and then increase to R9.442 million in 2022/23 financial years respectively.

Sub-programme: Financial Management - the sub-programme provides effective and efficient Financial Management services with in the Department.This sub-programme increases to R33.918 million in 2020/21, R35.976 million in 2021/22 and R42.890 million in 2022/23 financial years respectively.

Sub-programme: Corporate Services - Provide corporate support services to the department. The budget increases to R81.902 million in 2020/21, R87.180 million in 2021/22 and R91.832 million in 2022/23 financial years. The Corporate Services component is made up of Office of the Head of Department, Financial Management, Supply Chain Management, Communications, Human Resource Management, Legal Services, and Support Services.

Also included in the budget for Corporate Services is funding for the resuscitation of the Housing Corporation(NWHC). An amount of R38.808 million is allocated as a conditional grant for transfer in 2020/21, R 40.904 million for 2021/22 and R42.867 million in 2022/23 million. Main cost drivers are fleet services, lease payments for office machinery, audit fees, staff development; and subsistence and travelling.

Service Delivery Measures: Administration

Table 3.1 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of Post Audit Action Plans implemented	1	1	1	1
Number of risk management strategies reviewed	1	1	1	1

NB: "For A Comprehensive list of Output Indicators refer to the 2020/21 APP"

Programme 2: Housing Needs, Planning and Research

The Programme aims to research and develop plans that respond to various departmental programmes and strategies that identify precincts for Human Settlements development.

Table 14.10 : Summary of payments and estimates by sub-programme: Programme 2: Housing Needs,Planning And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
1. Administration : House Planning,	26 085	35 224	35 315	40 623	45 623	45 623	48 743	50 326	52 741
Total payments and estimates	26 085	35 224	35 315	40 623	45 623	45 623	48 743	50 326	52 741

Table 14.11 : Summary of payments and estimates by economic classification: Programme 2: Housing Needs, Planning And Research

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	26 085	35 224	35 315	40 623	45 623	45 597	48 713	50 301	52 715
Compensation of employees	22 711	24 827	24 653	34 037	34 037	34 037	35 671	37 383	39 178
Goods and services	3 374	10 397	10 662	6 586	11 586	11 560	13 042	12 918	13 537
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	26	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	26	-	-	-
Payments for capital assets	-	-	-	-	-	-	30	25	26
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	30	25	26
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	26 085	35 224	35 315	40 623	45 623	45 623	48 743	50 326	52 741

The budget allocation for 2020/21 financial year increases from R28.280 million to R48.743 million and to R50.326 million in 2021/22 and to R52.741 million in 2022/23.

The Programme implements its projects through the Human Settlements Development Grant allocation under the Housing Development Programme. Key priorities of the component include research, accreditation of municipalities, housing consumer education and development of housing sector plans. Main cost drivers are research services and accreditation, travelling and venues and facilities for hosting of education sessions.

Service Delivery Measures: Housing Needs, Planning and Research

Programme 3: Housing Development

Table 14.13 : 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: Housing Develop	49 787	51 009	54 073	80 187	75 187	75 187	84 015	87 428	86 220
2. Provincial Intervention	166 143	333 132	443 827	219 358	230 242	315 539	207 738	151 371	170 196
3. Incremental Intervention	1 065 489	1 389 285	942 861	1 237 474	1 237 474	1 152 177	802 042	1 084 136	1 169 000
4. Social And Rental Intervention	157 940	44 881	259	-	-	-	-	-	-
5. Rural Intervention	561 675	283 947	603 916	528 503	528 503	528 503	536 411	357 169	316 840
Total payments and estimates	2 001 034	2 102 254	2 044 936	2 065 522	2 071 406	2 071 406	1 630 206	1 680 104	1 742 256

Table 14.14 : 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	49 787	51 009	54 073	80 187	75 187	75 187	83 975	87 428	86 220
Compensation of employees	44 738	45 058	46 325	70 807	65 807	65 807	74 206	77 768	81 501
Goods and services	5 049	5 951	7 748	9 380	9 380	9 380	9 769	9 660	4 719
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 951 247	2 051 245	1 990 863	1 985 335	1 996 219	1 996 219	1 546 191	1 592 676	1 656 036
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 951 247	2 051 245	1 990 863	1 985 335	1 996 219	1 996 219	1 546 191	1 592 676	1 656 036
Payments for capital assets	-	-	-	-	-	-	40	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	40	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 001 034	2 102 254	2 044 936	2 065 522	2 071 406	2 071 406	1 630 206	1 680 104	1 742 256

The obligation of government in relation to housing is provided for in Section 26 of the Constitution (Act 108 of 1996); and this obligation is carried out through the implementation of projects located in the Housing Development Programme which seek to provide integrated and sustainable human settlements through accelerating housing opportunities and ensuring security of tenure.

The Housing Development Programme has prioritised restructuring South African society in order to speak to structural, economic, social and spatial dysfunctionalities, thereby contributing to Government's vision of economically empowered, non-racial and integrated society living in sustainable human settlements. It also improves and contributes to the overall functioning of the housing sector and in particular the rental component to the poor community.

The budget increases from R1.163 billion to R1.630 billion in 2020/21, to R1.680 billion in 2021/22 and to R1.742 billion in 2022/23 financial years respectively. The fluctuation is as a result of movement in the conditional grant allocations. This programme consists of the following sub- programmes:

Sub-programme: Administration – the component aims to provide administrative support to all units within the programme. Budget allocation for 2020/21 is R84.015 an increase of R41.065 million. Further increase to R87.428 million in 2021/22 then a decrease to R86.220 million in 2022/23.

Sub-programme: Provincial Intervention – the objective of the sub-programme is to ensure the development of sustainable human settlement and promotion of homeownership. This sub-programme registers an decrease to R154.578 million in 2020/21, then to R151.371 million in 2021/22 and R170.196 million in 2022/23 financial year. Title Deeds Restoration Grant decreases from an Adjusted Appropriation of R61.272 million to R53.160 million in 2020/21 then

no more budget is allocated separately for title deeds restoration from the year 2021/22 onwards.

Sub-programme: Incremental Intervention – the component strives to ensure the development of sustainable human settlement and promotion of home-ownership. A decrease from R1.237 billion in 2019/20 to R802.042 million in 2020/21 financial year, R726.108 million in 2021/22 and R789.676 million in 2022/23.

Sub-programme: Rural Intervention – To ensure the development of sustainable human settlement and promotion of homeownership in rural areas. This sub-programme increase to R536.411 million in 2020/21, then decrease to R357.169 million in 2021/22 and to R316.840 in 2022/23. Key priorities of the component include transfer of title deeds to new homeowners, servicing of sites, development of housing units in rural areas, mining areas and for military veterans. Main cost drivers are payments to housing developers, project management services, subsistence and travelling; and conveyance services.

Service Delivery Measures: Housing Development

Table 14.15 : Service delivery measures - Programme 3: Housing Development

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of title deeds transferred to new home owners	4 388	10 295	4 527	4 024
Number of pre & post title deeds transferred to homeowners	–	–	–	–
Number of Sites Serviced	4 966	3 895	5 098	7 563
Number of Housing units constructed excl. Military Veterans	15 310	7 397	6 156	5 811
Number of Military Veterans units constructed	23	105	30	30

9.4 Other programme information

9.4.1 Personnel numbers and costs

Table 14.16 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023
1. Administration	133	133	133	139	145	145	145
2. Housing Needs, Planning And Research	57	57	65	73	76	76	76
3. Housing Development	129	130	137	146	153	153	153
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	319	320	335	358	374	374	374
Total provincial personnel cost (R thousand)	110 503	115 796	123 793	151 655	164 175	172 055	180 315
Unit cost (R thousand)	346	362	370	424	439	460	482

Table 14.17 : Summary of departmental personnel numbers and costs by component

R thousands	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		2019/20 - 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 numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 7	110	42 259	111	20 827	118	25 805	127	–	127	33 862	132	37 363	132	39 156	132	41 555	1.3%	7.1%	22.7%
8 – 10	150	107 993	150	53 197	150	51 117	137	22	159	61 491	167	66 367	167	69 553	167	72 155	1.6%	5.5%	40.3%
11 – 12	39	54 844	39	23 173	47	30 757	52	–	52	32 008	55	34 235	55	35 941	55	37 849	1.9%	5.7%	21.0%
13 – 16	20	33 199	20	14 728	20	19 826	20	–	20	24 294	20	26 150	20	27 405	20	28 756	–	5.8%	16.0%
Other	–	1 564	–	951	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	319	239 859	320	112 876	335	127 585	336	22	358	151 655	374	164 175	374	172 055	374	180 315	1.5%	5.9%	100.0%
Programme																			
1. Administration	133	43 054	133	45 911	133	52 815	117	22	139	51 811	145	54 298	145	56 904	145	59 636	1.4%	4.8%	33.4%
2. Housing Needs, Planning And Research	57	22 711	57	24 827	65	24 653	73	–	73	34 037	76	35 671	76	37 383	76	39 178	1.4%	4.8%	21.9%
3. Housing Development	129	44 738	130	45 058	137	46 325	146	–	146	65 807	153	74 206	153	77 768	153	81 501	1.6%	7.4%	44.7%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	319	110 503	320	115 796	335	123 793	336	22	358	151 655	374	164 175	374	172 055	374	180 315	1.5%	5.9%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

9.4.2 Training

Table 14.18 : Payments on training by programme

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	567	650	614	322	322	322	640	670	702
2. Housing Needs, Planning And Research	448	510	575	269	269	269	534	560	587
3. Housing Development	413	447	420	236	236	236	468	491	514
Total payments on training	1 428	1 607	1 609	827	827	827	1 642	1 721	1 803

Table 14.19 : 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	320	335	358	358	358	374	374	374
Number of personnel trained	360	340	360	380	380	380	400	400	400
of which									
Male	160	170	180	190	190	190	200	200	200
Female	200	170	180	190	190	190	200	200	200
Number of training opportunities	60	61	64	68	68	68	72	72	72
of which									
Tertiary	20	20	21	22	22	22	23	23	23
Workshops	25	25	26	28	28	28	30	30	30
Seminars	–	–	–	–	–	–	–	–	–
Other	15	16	17	18	18	18	19	19	19
Number of bursaries offered	35	37	39	41	41	41	43	43	43
Number of interns appointed	10	10	11	11	11	11	12	12	12
Number of learnerships appointed	50	50	53	56	56	56	59	59	59
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	567	650	614	322	322	322	640	670	702
2. Housing Needs, Planning And Research	448	510	575	269	269	269	534	560	587
3. Housing Development	413	447	420	236	236	236	468	491	514
Total payments on training	1 428	1 607	1 609	827	827	827	1 642	1 721	1 803

The Human Resources Development component within the Department continuously follows up on the employees' training needs as identified through the performance management and development system by ensuring that training and skills development plans are implemented for staff. In order for the recruited skills to be more relevant to both the primary and secondary

mandate of the Department an amount of R1.642 million has been set aside in 2020/21 for purposes of staff development and this allocation increases to R1.721 million and R1.803 million in 2021/22 and 2022/23 respectively.

Further financial assistance is provided to qualifying officials towards tertiary education through bursary administration. An amount of R600 thousand has been allocated for both 2020/21 and 2021/22 respectively; and R629 thousand is set aside for staff bursaries in 2022/23.

9.4.3 Reconciliation of structural changes

Table 19.20 : Reconciliation of structural changes: Human Settlements

2019/20		2020/21	
Programmes	R'000	Programmes	R'000
		1. Administration	125 037
		1. Office Of The Mec	–
		2. Office Of The Hod	9 217
		3. Financial Management	33 918
		4. Corporate Services	81 902
		2. Housing Needs, Planning And Research	48 743
		1. Administration : House Planning, Research	48 743
		3. Housing Development	1 630 206
		1. Administration: Housing Development	84 015
		2. Provincial Intervention	207 738
		3. Incremental Intervention	802 042
		4. Social And Rental Intervention	–
		5. Rural Intervention	536 411
	–		1 803 986

The mandate for the Department of Human Settlements is derived from section 26 (1) of the Constitution of the Republic of South Africa. The vision is as per Chapter 8 of the National Development Plan which encourages integrated human settlements.

The outcomes identified will enable the review of housing policies to better realize constitutional housing rights. Furthermore, more housing opportunities will be created through various human settlements programmes.

The National Development Plan (NDP) envisage upgrade of all informal settlements on suitable, well located land by 2030 as well as more people living closer to their places of work. Through integrated approach of planning and coordination of other relevant stakeholders synergy will be attained.

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	168	120	629	749	749	280	790	831	871
Sale of goods and services produced by department (excluding capital assets)	168	120	629	749	749	280	790	831	871
Sales by market establishments	–	–	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	168	120	629	749	749	280	790	831	871
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	–	318	–	–	–	–	–	–	–
Interest, dividends and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	128	187	–	–	–	–	–	–	–
Total departmental receipts	296	625	629	749	749	280	790	831	871

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	131 397	147 776	160 551	192 276	192 172	113 472	217 808	227 808	238 994
Compensation of employees	110 503	115 796	123 793	166 655	151 655	92 691	164 175	172 055	180 315
Salaries and wages	96 387	100 442	108 296	130 837	125 837	80 724	137 117	143 699	150 597
Social contributions	14 116	15 354	15 497	25 818	25 818	11 967	27 058	28 356	29 718
Goods and services	20 894	31 980	36 758	35 621	40 517	20 781	53 633	55 753	58 679
Administrative fees	304	695	1 015	796	796	406	1 237	1 336	1 397
Advertising	684	526	962	600	600	-	1 200	1 378	1 445
Minor assets	9	603	131	144	144	-	107	334	350
Audit cost: External	3 668	3 260	3 620	4 634	4 634	3 395	6 000	6 196	6 493
Bursaries: Employees	111	270	560	326	326	26	600	600	629
Catering: Departmental activities	297	706	451	660	660	220	525	790	828
Communication (G&S)	514	724	1 010	857	857	616	1 141	1 208	1 266
Computer services	227	408	424	492	388	53	240	450	538
Consultants and professional services: Business and advisory services	29	5 789	5 638	733	5 733	3 909	9 861	10 821	12 341
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	103	128	49	49	-	1 035	1 035	1 488
Contractors	1 289	923	1 480	1 438	1 438	7	1 782	1 750	1 891
Agency and support / outsourced services	-	-	26	-	-	287	27	12	13
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 047	1 778	1 674	2 144	2 144	1 059	3 885	3 018	3 683
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	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	140	451	270	576	576	73	300	408	428
Consumable: Stationery, printing and office supplies	406	919	424	999	999	142	664	497	621
Operating leases	858	1 552	3 829	1 872	1 872	1 286	5 314	4 594	8 315
Property payments	41	10	-	595	595	-	-	-	-
Transport provided: Departmental activity	-	122	15	217	217	-	65	70	73
Travel and subsistence	9 040	11 628	13 514	17 239	17 239	8 972	17 470	18 738	14 234
Training and development	402	866	775	827	827	137	1 642	1 721	1 812
Operating payments	409	284	640	354	354	53	245	580	608
Venues and facilities	419	363	172	69	69	44	293	217	226
Rental and hiring	-	-	-	-	-	96	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 006 566	2 081 305	2 026 096	2 022 541	2 033 529	1 120 396	1 585 245	1 633 826	1 699 161
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	53 990	30 000	35 000	36 960	36 960	-	38 808	40 904	42 867
Public corporations	53 990	30 000	35 000	36 960	36 960	-	38 808	40 904	42 867
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	53 990	30 000	35 000	36 960	36 960	-	38 808	40 904	42 867
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 952 576	2 051 305	1 991 096	1 985 581	1 996 569	1 120 396	1 546 437	1 592 922	1 656 294
Social benefits	12	60	233	246	350	291	246	246	258
Other transfers to households	1 952 564	2 051 245	1 990 863	1 985 335	1 996 219	1 120 105	1 546 191	1 592 676	1 656 036
Payments for capital assets	1 341	1 487	529	1 698	1 698	-	933	960	1 006
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 341	1 487	529	1 698	1 698	-	933	960	1 006
Transport equipment	583	-	-	-	-	-	-	-	-
Other machinery and equipment	758	1 487	529	1 698	1 698	-	933	960	1 006
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 139 304	2 230 568	2 187 176	2 216 515	2 227 399	1 233 868	1 803 986	1 862 594	1 939 161

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	55 525	61 543	71 163	71 466	71 362	42 242	85 120	90 079	100 059
Compensation of employees	43 054	45 911	52 815	51 811	51 811	34 685	54 298	56 904	59 636
Salaries and wages	37 663	39 919	46 942	45 444	45 444	30 411	47 625	49 911	52 307
Social contributions	5 391	5 992	5 873	6 367	6 367	4 274	6 673	6 993	7 329
Goods and services	12 471	15 632	18 348	19 655	19 551	7 557	30 822	33 175	40 423
Administrative fees	103	130	311	173	173	73	368	529	554
Advertising	527	526	962	600	600	-	1 200	1 378	1 445
Minor assets	9	603	131	144	144	-	92	314	329
Audit cost: External	3 668	3 260	3 620	4 634	4 634	3 395	6 000	6 196	6 493
Bursaries: Employees	111	270	560	326	326	26	600	600	629
Catering: Departmental activities	140	410	400	401	401	8	445	713	747
Communication (G&S)	442	646	997	857	857	616	1 099	1 171	1 227
Computer services	227	408	424	492	388	53	240	450	538
Consultants and professional services: Business and advisory services	29	41	158	46	46	11	3 761	5 371	6 629
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	103	128	49	49	-	1 035	1 035	1 488
Contractors	1 289	923	1 480	1 438	1 438	7	1 782	1 750	1 891
Agency and support / outsourced services	-	-	26	-	-	-	27	12	13
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 047	1 778	1 674	2 144	2 144	1 059	3 885	3 018	3 683
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	113	425	238	513	513	26	260	370	388
Consumable: Stationery, printing and office supplies	406	919	424	999	999	142	664	497	621
Operating leases	858	1 552	3 829	1 872	1 872	1 286	5 314	4 594	8 315
Property payments	2	10	-	595	595	-	-	-	-
Transport provided: Departmental activity	-	122	15	217	217	-	65	70	73
Travel and subsistence	1 862	2 392	1 471	3 029	3 029	712	1 950	2 739	2 871
Training and development	402	866	775	827	827	137	1 642	1 721	1 812
Operating payments	136	191	563	230	230	2	200	480	503
Venues and facilities	100	57	162	69	69	4	193	167	174
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	55 319	30 060	35 233	37 206	37 310	445	39 054	41 150	43 125
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	53 990	30 000	35 000	36 960	36 960	-	38 808	40 904	42 867
Public corporations	53 990	30 000	35 000	36 960	36 960	-	38 808	40 904	42 867
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	53 990	30 000	35 000	36 960	36 960	-	38 808	40 904	42 867
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 329	60	233	246	350	445	246	246	258
Social benefits	12	60	233	246	350	291	246	246	258
Other transfers to households	1 317	-	-	-	-	154	-	-	-
Payments for capital assets	1 341	1 487	529	1 698	1 698	-	863	935	980
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 341	1 487	529	1 698	1 698	-	863	935	980
Transport equipment	583	-	-	-	-	-	-	-	-
Other machinery and equipment	758	1 487	529	1 698	1 698	-	863	935	980
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	112 185	93 090	106 925	110 370	110 370	42 687	125 037	132 164	144 164

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	26 085	35 224	35 315	40 623	45 623	28 280	48 713	50 301	52 715
Compensation of employees	22 711	24 827	24 653	34 037	34 037	20 729	35 671	37 383	39 178
Salaries and wages	20 201	21 866	21 522	30 952	30 952	18 218	32 438	33 995	35 627
Social contributions	2 510	2 961	3 131	3 085	3 085	2 511	3 233	3 388	3 551
Goods and services	3 374	10 397	10 662	6 586	11 586	7 551	13 042	12 918	13 537
Administrative fees	118	222	270	140	140	41	300	269	282
Advertising	157	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	15	20	21
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	129	286	51	259	259	212	65	65	68
Communication (G&S)	41	43	4	-	-	-	7	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	5 748	5 480	687	5 687	3 898	6 100	5 450	5 712
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	287	-	-	-
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	8	14	17	24	24	38	20	26	27
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	10	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 595	3 705	4 786	5 402	5 402	2 934	6 500	6 974	7 308
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	77	74	44	74	74	5	-	89	93
Venues and facilities	239	305	10	-	-	40	35	25	26
Rental and hiring	-	-	-	-	-	96	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	30	25	26
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	30	25	26
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	30	25	26
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	26 085	35 224	35 315	40 623	45 623	28 280	48 743	50 326	52 741

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	49 787	51 009	54 073	80 187	75 187	42 950	83 975	87 428	86 220
Compensation of employees	44 738	45 058	46 325	70 807	65 807	37 277	74 206	77 768	81 501
Salaries and wages	38 523	38 657	39 832	54 441	49 441	32 095	57 054	59 793	62 663
Social contributions	6 215	6 401	6 493	16 366	16 366	5 182	17 152	17 975	18 838
Goods and services	5 049	5 951	7 748	9 380	9 380	5 673	9 769	9 660	4 719
Administrative fees	83	343	434	483	483	292	569	538	561
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	28	10	-	-	-	-	15	12	13
Communication (G&S)	31	35	9	-	-	-	35	37	39
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	19	12	15	39	39	9	20	12	13
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	29	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 583	5 531	7 257	8 808	8 808	5 326	9 020	9 025	4 055
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	196	19	33	50	50	46	45	11	12
Venues and facilities	80	1	-	-	-	-	65	25	26
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 951 247	2 051 245	1 990 863	1 985 335	1 996 219	1 119 951	1 546 191	1 592 676	1 656 036
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	1 951 247	2 051 245	1 990 863	1 985 335	1 996 219	1 119 951	1 546 191	1 592 676	1 656 036
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 951 247	2 051 245	1 990 863	1 985 335	1 996 219	1 119 951	1 546 191	1 592 676	1 656 036
Payments for capital assets	-	-	-	-	-	-	40	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	40	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	40	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 001 634	2 102 254	2 044 936	2 065 522	2 071 406	1 162 901	1 630 206	1 680 104	1 742 256

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

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	166 143	333 132	443 827	219 358	230 242	163 889	154 578	151 371	170 196
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	166 143	333 132	443 827	219 358	230 242	163 889	154 578	151 371	170 196
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	166 143	333 132	443 827	219 358	230 242	163 889	154 578	151 371	170 196
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	166 143	333 132	443 827	219 358	230 242	163 889	154 578	151 371	170 196

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

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	-	-	-	-	-	-	-	-	-
Medicines 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	1 065 489	1 389 285	942 861	1 237 474	1 237 474	669 822	802 042	726 108	789 676
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	1 065 489	1 389 285	942 861	1 237 474	1 237 474	669 822	802 042	726 108	789 676
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 065 489	1 389 285	942 861	1 237 474	1 237 474	669 822	802 042	726 108	789 676
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 065 489	1 389 285	942 861	1 237 474	1 237 474	669 822	802 042	726 108	789 676

Table B.2: Payments and estimates by economic classification: Human Settlements Development Grant-Social And Rental Intervention

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
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	157 940	44 881	259	-	-	-	-	-	-
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	157 940	44 881	259	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	157 940	44 881	259	-	-	-	-	-	-
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	157 940	44 881	259	-	-	-	-	-	-

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

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	561 675	283 947	603 916	528 503	528 503	286 240	536 411	357 169	316 840
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	561 675	283 947	603 916	528 503	528 503	286 240	536 411	357 169	316 840
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	561 675	283 947	603 916	528 503	528 503	286 240	536 411	357 169	316 840
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	561 675	283 947	603 916	528 503	528 503	286 240	536 411	357 169	316 840

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
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	-	-	-	50 388	50 388	50 388	53 160	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	50 388	50 388	50 388	53 160	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	50 388	50 388	50 388	53 160	-	-
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	-	-	-	50 388	50 388	50 388	53 160	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
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	-	-	-	-	-	-	-	358 028	379 324
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	-	-	-	-	-	-	-	358 028	379 324
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	358 028	379 324
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	-	-	-	-	-	-	-	358 028	379 324

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

Project No.	Project name	Project Status (P/DM)	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COG)	GPS Coordinates		Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	MTEF 2020/21	MTEF Forward estimates	
					Longitude	Latitude		Date Start	Date Finish							MTEF 2021/22	MTEF 2022/23
1. New infrastructure assets																	
Total New infrastructure assets																	
2. Upgrades and additions																	
Total Upgrades and additions																	
3. Rehabilitation and rehabilitation																	
Total Rehabilitation and rehabilitation																	
4. Maintenance and repairs																	
Total Maintenance and repairs																	
Total Infrastructure Transfer - current																	
1	2019/17 Koping River Road/E13	5. Works	Kopelgryver	Transfer to Households	-25.92018	00.57 45	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	19	-	5336	6 670	6 670
2	Kopelgryver River Road/E13 34 Div	5. Works	Kopelgryver	Transfer to Households	-25.63768	26.630201	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	39 242	37 071	344	-	-
3	Kopelgryver River Road/E13 35	5. Works	Kopelgryver	Transfer to Households	-25.63768	26.630201	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	34	-	6720	13 440	13 440
4	Kopelgryver River Road/E13 17 Hospital View	5. Works	Kopelgryver	Transfer to Households	-25.76367	26.635717	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	6	-	2544	3 688	-
5	Kopelgryver River Road/E13 7 Mountain View	5. Works	Kopelgryver	Transfer to Households	-25.76367	26.635717	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	13	-	4944	8 084	-
6	Kopelgryver River Road/E13 8	5. Works	Kopelgryver	Transfer to Households	-25.840701	26.6366172	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	34	-	6715	13 440	13 440
7	Kopelgryver River Road/E13 Cape Gert	5. Works	Kopelgryver	Transfer to Households	-25.63768	26.630201	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	80 753	80 703	43	-	-
8	Kopelgryver River Road/E13 300	5. Works	Kopelgryver	Transfer to Households	-25.840701	26.6366172	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	40 546	39 266	270	-	-
9	Kopelgryver River Road/E13 300	5. Works	Kopelgryver	Transfer to Households	-25.840701	26.6366172	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	13 419	13 319	85	-	-
10	2019/17 Machingu Lethabo Box Office	5. Works	Machingu	Transfer to Households	-25.632861	27.7832583	Top Structure	2020/04/01	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	64 172	-	9 408	13 440	13 440
11	2019/17 Machingu Lethabo Box Office	2. Concept	Machingu	Transfer to Households	-25.632861	27.7832583	Top Structure	2020/04/01	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	3 120	2 692	5 137	11 466	11 466
12	2019/17 Machingu Lethabo Box Office	5. Works	Machingu	Transfer to Households	-25.632861	27.7832583	Top Structure	2020/04/01	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	26 250	26 250	5 000	-	-
13	2019/17 Machingu Lethabo Box Office	2. Concept	Machingu	Transfer to Households	-25.632861	27.7832583	Top Structure	2020/04/01	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	1 149	1 149	1 000	11 466	11 466
14	2019/17 Machingu Lethabo Box Office	5. Works	Machingu	Transfer to Households	-25.632861	27.7832583	Top Structure	2020/04/01	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	2 627	2 127	800	-	-
15	Machingu Lethabo Box Office	5. Works	Machingu	Transfer to Households	-25.632861	27.7832583	Top Structure	2020/04/01	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	11 462	10 861	128	-	-
16	Machingu Lethabo Box Office	2. Concept	Machingu	Transfer to Households	-25.632861	27.7832583	Top Structure	2020/04/01	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	4 000	3 200	800	-	-
17	Machingu Lethabo Box Office	5. Works	Machingu	Transfer to Households	-25.632861	27.7832583	Top Structure	2020/04/01	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	37 137	-	2 668	6 670	6 670
18	Machingu Lethabo Box Office	5. Works	Machingu	Transfer to Households	-25.632861	27.7832583	Top Structure	2020/04/01	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	52 765	47 270	2 169	-	-
19	Machingu Lethabo Box Office	2. Concept	Machingu	Transfer to Households	-25.632861	27.7832583	Top Structure	2020/04/01	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	4 000	1 926	1 344	-	-
20	Machingu Lethabo Box Office	5. Works	Machingu	Transfer to Households	-25.632861	27.7832583	Top Structure	2020/04/01	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	11 330	5 020	4 553	-	-
21	Machingu Lethabo Box Office	5. Works	Machingu	Transfer to Households	-25.632861	27.7832583	Top Structure	2020/04/01	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	12 861	-	9 338	-	-
22	Machingu Lethabo Box Office	5. Works	Machingu	Transfer to Households	-25.632861	27.7832583	Top Structure	2020/04/01	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	22 506	13 861	6 670	-	-
23	Machingu Lethabo Box Office	5. Works	Machingu	Transfer to Households	-25.632861	27.7832583	Top Structure	2020/04/01	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	22 506	7 202	6 670	-	-
24	Machingu Lethabo Box Office	5. Works	Machingu	Transfer to Households	-25.632861	27.7832583	Top Structure	2020/04/01	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	6	-	3 000	3 000	-
25	Machingu Lethabo Box Office	2. Concept	Machingu	Transfer to Households	-25.632861	27.7832583	Top Structure	2020/04/01	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	8 662	226	2 169	-	-
26	Machingu Lethabo Box Office	5. Works	Machingu	Transfer to Households	-25.632861	27.7832583	Top Structure	2020/04/01	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	73 966	71 461	5 104	-	-
27	Machingu Lethabo Box Office	5. Works	Machingu	Transfer to Households	-25.632861	27.7832583	Top Structure	2020/04/01	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	49 336	19 128	10 001	6 670	6 670
28	Machingu Lethabo Box Office	5. Works	Machingu	Transfer to Households	-25.632861	27.7832583	Top Structure	2020/04/01	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	8 737	8 403	253	-	-
29	Machingu Lethabo Box Office	5. Works	Machingu	Transfer to Households	-25.632861	27.7832583	Top Structure	2020/04/01	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	9 336	6 671	1 266	-	-
30	Machingu Lethabo Box Office	5. Works	Machingu	Transfer to Households	-25.632861	27.7832583	Top Structure	2020/04/01	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	24 826	21 929	255	-	-
31	Machingu Lethabo Box Office	5. Works	Machingu	Transfer to Households	-25.632861	27.7832583	Top Structure	2020/04/01	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	26 539	26 188	255	-	-
32	Machingu Lethabo Box Office	5. Works	Machingu	Transfer to Households	-25.632861	27.7832583	Top Structure	2020/04/01	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	4 880	4 800	1 629	-	-
33	Machingu Lethabo Box Office	5. Works	Machingu	Transfer to Households	-25.632861	27.7832583	Top Structure	2020/04/01	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	7 000	4 800	2 200	-	-
34	Machingu Lethabo Box Office	5. Works	Machingu	Transfer to Households	-25.632861	27.7832583	Top Structure	2020/04/01	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	11 334	-	1 601	6 670	6 670
35	Machingu Lethabo Box Office	5. Works	Machingu	Transfer to Households	-25.632861	27.7832583	Top Structure	2020/04/01	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	12 922	7 772	2 668	-	-
36	Machingu Lethabo Box Office	5. Works	Machingu	Transfer to Households	-25.632861	27.7832583	Top Structure	2020/04/01	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	3	-	3 468	-	-
37	Machingu Lethabo Box Office	5. Works	Machingu	Transfer to Households	-25.632861	27.7832583	Top Structure	2020/04/01	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	14 440	3 729	2 134	-	-
38	Machingu Lethabo Box Office	5. Works	Machingu	Transfer to Households	-25.632861	27.7832583	Top Structure	2020/04/01	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	16 831	12 693	2 134	-	-
39	Machingu Lethabo Box Office	5. Works	Machingu	Transfer to Households	-25.632861	27.7832583	Top Structure	2020/04/01	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	22 666	5 667	2 134	-	-
40	Machingu Lethabo Box Office	5. Works	Machingu	Transfer to Households	-25.632861	27.7832583	Top Structure	2020/04/01	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	5 596	3 228	2 278	-	-
41	Machingu Lethabo Box Office	5. Works	Machingu	Transfer to Households	-25.632861	27.7832583	Top Structure	2020/04/01	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	3	-	3 335	-	-
42	Machingu Lethabo Box Office	5. Works	Machingu	Transfer to Households	-25.632861	27.7832583	Top Structure	2020/04/01	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	6 880	-	6 003	-	-
43	Machingu Lethabo Box Office	5. Works	Machingu	Transfer to Households	-25.632861	27.7832583	Top Structure	2020/04/01	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	10 377	9 000	800	-	-
44	Machingu Lethabo Box Office	5. Works	Machingu	Transfer to Households	-25.632861	27.7832583	Top Structure	2020/04/01	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	2	-	1 600	-	-
45	Machingu Lethabo Box Office	5. Works	Machingu	Transfer to Households	-25.632861	27.7832583	Top Structure	2020/04/01	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	15	-	5 000	5 000	5 000
46	Machingu Lethabo Box Office	5. Works	Machingu	Transfer to Households	-25.632861	27.7832583	Top Structure	2020/04/01	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	37	-	10 000	13 440	13 440
47	Machingu Lethabo Box Office	5. Works	Machingu	Transfer to Households	-25.632861	27.7832583	Top Structure	2020/04/01	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	130 288	7 160	9 677	-	-
48	Machingu Lethabo Box Office	5. Works	Machingu	Transfer to Households	-25.632861	27.7832583	Top Structure	2020/04/01	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	3	-	3 000	-	-
49	Machingu Lethabo Box Office	2. Concept	Machingu	Transfer to Households	-25.632861	27.7832583	Top Structure	2020/04/01	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	5 150	2 278	2 672	-	-

Table B.5: Hum

Proj No.	Project name	Status (P/PM)	Municipality /Region	Economic Classification (Building and Other Fixed Structures, Goods & Service, Plant, Machinery & Equipment, COE)	GPS Coordinates			Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	MTEF 2020/21	MTEF	
					Longitude	Latitude	Date: Start		Date: Finish	MTEF 2021/22							MTEF 2022/23	
3	2016/17 Rutebung-Poo-Molek	2. Concept	Rutebung	Transfers to Households	-25.59131	04.3525	Top Structure	2019/02/23	2019/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	5,200	3,095	2,134	-	-	
4	2016/17 Rutebung-Rung Dui 300 - Drop-Box	5. Works	Rutebung	Transfers to Households	-25.534483	27.255684	Top Structure	2019/03/29	2019/12/31	Human Settlements Development Grant	Housing Development	Human Settlement	43,599	17,022	4,669	-	-	
5	2016/17 Rutebung-Yoo-Yoo	2. Concept	Rutebung	Transfers to Households	-25.599167	04.3519	Top Structure	2019/03/31	2019/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	2,400	1,403	997	-	-	
6	Rutebung - L. Moring Ext4 & 5 (1500 Sub)	5. Works	Rutebung	Transfers to Households	-25.886739	27.2529145	Top Structure	2019/01/02	2017/01/10	Human Settlements Development Grant	Housing Development	Human Settlement	293,259	244,984	11,483	-	-	
7	Rutebung - Rutebung Village 030	2. Concept	Rutebung	Transfers to Households	-25.158808	27.399923	Top Structure	2019/04/01	2019/01/01	Human Settlements Development Grant	Housing Development	Human Settlement	5,000	-	4,000	-	-	
8	Rutebung Bonok	2. Concept	Rutebung	Transfers to Households	-25.742424	27.011328	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	3	-	2,500	-	-	
9	Rutebung Lin Dui Estate 190	5. Works	Rutebung	Transfers to Households	-25.534483	27.255684	Top Structure	2019/12/02	2019/09/30	Human Settlements Development Grant	Housing Development	Human Settlement	28,219	24,380	1,262	-	-	
10	Rutebung Municipality - Rantebung (Moneko)	5. Works	Rutebung	Transfers to Households	-25.525676	27.270205	Top Structure	2020/07/27	2019/12/15	Human Settlements Development Grant	Housing Development	Human Settlement	15,347	8,832	2,668	-	-	
11	Rutebung - Rantebung 1601 Internal Services (M/Cals)	5. Works	Rutebung	Transfers to Households	-25.731918	27.254883	Top Structure	2020/01/06	2017/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	95,320	95,181	151	-	-	
12	Rutebung Rantebung 65	5. Works	Rutebung	Transfers to Households	-25.882826	10.0237	Top Structure	2019/05/15	2019/01/31	Human Settlements Development Grant	Housing Development	Human Settlement	8,219	4,769	169	-	-	
13	Rutebung - Rantebung 367, Mantebe	5. Works	Rutebung	Transfers to Households	-25.551501	27.24713	Top Structure	2019/06/30	2019/06/30	Human Settlements Development Grant	Housing Development	Human Settlement	89,146	88,942	200	-	-	
14	2016/17 Rutebung - Rutebung 2000	5. Works	Rutebung	Transfers to Households	-26.9215478	26.1997038	Top Structure	2019/01/06	2019/03/29	Human Settlements Development Grant	Housing Development	Human Settlement	1,000	7,465	10,000	10,000	10,000	
15	2017/18 Tama Ext 81	5. Works	Rutebung	Transfers to Households	-26.256594	27.499599	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	9	-	1,344	8,720	1,344	
16	2017/18 Tama Ext 81	2. Concept	Rutebung	Transfers to Households	-26.3180833	18.4774	Top Structure	2019/04/01	2019/04/01	Human Settlements Development Grant	Housing Development	Human Settlement	2,497	2,407	1,075	-	-	
17	2017/18 Tama Ext 81	5. Works	Rutebung	Transfers to Households	-26.1997038	26.1997038	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	6	-	3,629	2,688	-	
18	2017/18 Tama Ext 81	1. Initiation	Rutebung	Transfers to Households	-26.29463	27.012028	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	18	-	9,197	9,197	-	
19	2017/18 Tama Ext 81	5. Works	Rutebung	Transfers to Households	-26.2417	26.81983	Top Structure	2019/01/07	2019/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	53,311	16,884	10,792	8,720	-	
20	2017/18 Tama Ext 81	5. Works	Rutebung	Transfers to Households	-26.218221	25.796022	Top Structure	2019/01/07	2019/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	52,107	27,393	10,792	8,720	-	
21	2017/18 Tama Ext 81	5. Works	Rutebung	Transfers to Households	-26.104362	27.036732	Top Structure	2019/03/31	2019/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	35,511	24,215	1,344	-	-	
22	2017/18 Tama Ext 81	5. Works	Rutebung	Transfers to Households	-26.104362	27.036732	Top Structure	2019/03/31	2019/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	38,026	21,098	1,344	-	-	
23	2017/18 Tama Ext 81	5. Works	Rutebung	Transfers to Households	-26.104362	27.036732	Top Structure	2019/03/31	2019/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	20,905	12,487	1,344	-	-	
24	2017/18 Tama Ext 81	5. Works	Rutebung	Transfers to Households	-26.104362	27.036732	Top Structure	2019/03/31	2019/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	24,537	19,552	1,344	-	-	
25	2017/18 Tama Ext 81	5. Works	Rutebung	Transfers to Households	-26.104362	27.036732	Top Structure	2019/03/31	2019/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	19,954	18,739	1,344	-	-	
26	2017/18 Tama Ext 81	5. Works	Rutebung	Transfers to Households	-26.104362	27.036732	Top Structure	2019/03/31	2019/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	80,038	85,200	1,262	-	-	
27	2017/18 Tama Ext 81	5. Works	Rutebung	Transfers to Households	-26.215478	26.1997038	Top Structure	2020/03/02	2019/04/01	Human Settlements Development Grant	Housing Development	Human Settlement	56,683	11,899	638	-	-	
28	2017/18 Tama Ext 81	5. Works	Rutebung	Transfers to Households	-26.1997038	26.1997038	Top Structure	2020/04/08	2019/06/30	Human Settlements Development Grant	Housing Development	Human Settlement	26,679	8,763	1,262	-	-	
29	2017/18 Tama Ext 81	2. Concept	Rutebung	Transfers to Households	-26.21445	19.1140	Top Structure	2019/08/31	2019/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	111,751	111,784	3,500	-	-	
30	2017/18 Tama Ext 81	5. Works	Rutebung	Transfers to Households	-27.250434	26.481798	Top Structure	2019/09/19	2020/08/31	Human Settlements Development Grant	Housing Development	Human Settlement	55,600	-	-	-	-	
31	2017/18 Tama Ext 81	5. Works	Rutebung	Transfers to Households	-27.2191833	22.5803	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	38	-	-	-	-	
32	2017/18 Tama Ext 81	5. Works	Rutebung	Transfers to Households	-27.260134	26.481798	Top Structure	2019/07/19	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	38,988	22,635	6,451	11,424	13,440	
33	2017/18 Tama Ext 81	5. Works	Rutebung	Transfers to Households	-27.304564	25.5807659	Top Structure	2020/06/14	2020/07/31	Human Settlements Development Grant	Housing Development	Human Settlement	28,557	10,839	7,044	20,160	13,440	
34	2017/18 Tama Ext 81	5. Works	Rutebung	Transfers to Households	-27.250434	26.481798	Top Structure	2019/07/19	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	33,599	31,541	100	100	90	
35	2017/18 Tama Ext 81	5. Works	Rutebung	Transfers to Households	-27.304564	26.5310	Top Structure	2020/09/11	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	10,223	4,099	6,720	13,440	18,278	
36	2017/18 Tama Ext 81	5. Works	Rutebung	Transfers to Households	-27.223305	65.5712	Top Structure	2019/04/18	2019/04/30	Human Settlements Development Grant	Housing Development	Human Settlement	15,567	9,044	7817	18,394	18,394	
37	2017/18 Tama Ext 81	5. Works	Rutebung	Transfers to Households	-26.9147951	26.5947951	Top Structure	2019/09/01	2019/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	9,505	4,659	1,283	-	-	
38	2017/18 Tama Ext 81	5. Works	Rutebung	Transfers to Households	-27.018221	25.596253	Top Structure	2019/07/19	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	17,109	9,392	122	-	-	
39	2017/18 Tama Ext 81	5. Works	Rutebung	Transfers to Households	-27.018221	25.596253	Top Structure	2019/07/19	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	195,108	89,044	8,277	18,394	18,394	
40	2017/18 Tama Ext 81	5. Works	Rutebung	Transfers to Households	-27.018221	25.596253	Top Structure	2019/06/13	2020/08/31	Human Settlements Development Grant	Housing Development	Human Settlement	96,271	11,424	11,424	13,440	13,440	
41	2017/18 Tama Ext 81	5. Works	Rutebung	Transfers to Households	-27.018221	25.596253	Top Structure	2019/06/13	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	96,271	11,424	11,424	13,440	13,440	
42	2017/18 Tama Ext 81	5. Works	Rutebung	Transfers to Households	-27.018221	25.596253	Top Structure	2019/06/13	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	64,161	-	11,424	13,440	13,440	
43	2017/18 Tama Ext 81	5. Works	Rutebung	Transfers to Households	-27.1974	25.9831	Top Structure	2020/07/23	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	5,610	5,410	460	-	-	
44	2017/18 Tama Ext 81	5. Works	Rutebung	Transfers to Households	NULL	NULL	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	6	-	2,400	2,000	2,000	
45	2017/18 Tama Ext 81	5. Works	Rutebung	Transfers to Households	26.9574	26.9574	Top Structure	2017/01/05	2019/09/30	Human Settlements Development Grant	Housing Development	Human Settlement	122,226	80,793	11,424	13,440	13,440	
46	2017/18 Tama Ext 81	5. Works	Rutebung	Transfers to Households	-26.949492	14.3651	Top Structure	2019/06/12	2020/07/31	Human Settlements Development Grant	Housing Development	Human Settlement	37,114	6,720	6,720	8,720	8,720	
47	2017/18 Tama Ext 81	5. Works	Rutebung	Transfers to Households	-26.9639	26.6299	Top Structure	2019/04/18	2020/02/28	Human Settlements Development Grant	Housing Development	Human Settlement	720	730	1,344	-	-	
48	2017/18 Tama Ext 81	5. Works	Rutebung	Transfers to Households	-26.8521	26.6667	Top Structure	2020/02/28	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	338	338	1,344	-	-	
49	2017/18 Tama Ext 81	5. Works	Rutebung	Transfers to Households	-26.972922	17.2536	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	73,372	11,424	11,424	13,440	13,440	
50	2017/18 Tama Ext 81	5. Works	Rutebung	Transfers to Households	-26.9278	17.2536	Top Structure	2019/04/01	2019/01/01	Human Settlements Development Grant	Housing Development	Human Settlement	1,000	-	4,449	-	-	
51	2018/19 Tama Ext 81	2. Concept	Rutebung	Transfers to Households	26.97529E	26.97529E	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	4	-	4,000	-	-	
52	2018/19 Tama Ext 81	5. Works	Rutebung	Transfers to Households	26.9574	26.9574	Top Structure	2019/01/02	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	100,934	34,915	11,424	13,440	13,440	
53	2018/19 Tama Ext 81	5. Works	Rutebung	Transfers to Households	26.9574	26.9574	Top Structure	2018/11/07	2019/11/30	Human Settlements Development Grant	Housing Development	Human Settlement	90,078	8,635	11,424	13,440	13,440	
54	2018/19 Tama Ext 81	5. Works	Rutebung	Transfers to Households	26.9574	26.9574	Top Structure	2018/06/12	2020/01/31	Human Settlements Development Grant	Housing Development	Human Settlement	94,449	15,000	11,424	13,440	13,440	
55	2018/19 Tama Ext 81	5. Works	Rutebung	Transfers to Households	26.92779	17.2540	Top Structure	2019/01/24	2019/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	5,525	3,969	383	-	-	
56	2018/19 Tama Ext 81	5. Works	Rutebung	Transfers to Households	-26.940387	26.850306	Top Structure	2019/05/01	2019/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	5,311	3,793	1,276	-	-	
57	2018/19 Tama Ext 81	5. Works	Rutebung	Transfers to Households	-26.8928	26.8001	Top Structure	2019/04/01	2019/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	44,992	35,951	200	-	-	

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

Project No.	Project name	Project Status (FIRM)	Municipality/Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, OCE)	GPS Coordinates		Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	MTEF	MTEF
					Longitude	Latitude		Date Start	Date Finish						MTEF 2020/21	MTEF 2021/22
110	Mukono Juweta Ext 17 Real Dwell 7/8 Subs	5. N/06	Makona	Transalis t Households	-26.91072525	26.5954451	Top Stature	2015/206	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	71,407	64,134	1,276	303
111	Mukono Juweta Ext 23 Sun Success	5. N/06	Makona	Transalis t Households	-26.930501	14.44,37	Top Stature	2015/124	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	25,000	24,237	50	-
112	Mukono Karama Ext 1 Nwagwu 5/0 Subs	5. N/06	Makona	Transalis t Households	-26.8621	26.667	Top Stature	2015/120	2018/07/31	Human Settlements Development Grant	Housing Development	Human Settlement	38,885	38,149	383	100
113	Mukono Karama Ext 1 Bagaigah/200 Subs	5. N/06	Makona	Transalis t Households	-26.9430357	26.6503406	Top Stature	2015/201	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	28,848	27,005	40	52
114	Mukono Karama Ext 1 Development 380 Subs	5. N/06	Makona	Transalis t Households	-26.9433037	26.6503406	Top Stature	2019/05/31	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	28,241	-	9,408	115
115	Mukono Karama Ext 1 Mphahane 280 Subs	5. N/06	Makona	Transalis t Households	-26.9433037	26.6503406	Top Stature	2015/218	2019/04/01	Human Settlements Development Grant	Housing Development	Human Settlement	28,383	27,883	60	-
116	Mukono Karama Ext 1 Osheli 4/0 Subs	5. N/06	Makona	Transalis t Households	-26.9433037	26.6503406	Top Stature	2015/206	2019/04/01	Human Settlements Development Grant	Housing Development	Human Settlement	40,193	38,572	60	-
117	Mukono Karama Ext 13 Tsalu Zone 200 Subj	5. N/06	Makona	Transalis t Households	-26.9433037	26.6503406	Top Stature	2015/210	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	30,779	28,821	688	-
118	Mukono Karama Ext 15	5. N/06	Makona	Transalis t Households	-26.9363075	26.73175 E	Stk Development	2020/04/01	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	51	-	9,197	18394
119	Mukono Karama Ext 15	1. Inflation	Makona	Transalis t Households	43.03660	-79.71430	Top Stature	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	5	-	4599	-
120	Mukono Karama Ext 6/00 - Kowanes	5. N/06	Makona	Transalis t Households	-26.863246	20.18,35	Top Stature	2010/101	2019/06/30	Human Settlements Development Grant	Housing Development	Human Settlement	43,193	38,483	1276	-
121	Mukono Karama Ext 10/00 - Kowanes	5. N/06	Makona	Transalis t Households	-26.863404	20.18,18	Top Stature	2010/122	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	7,771	6,689	1613	-
122	Mukono Juweta Ext 322X3 (Type 200)	5. N/06	Makona	Transalis t Households	-26.927028	14.07,22	Top Stature	2008/121	2019/04/01	Human Settlements Development Grant	Housing Development	Human Settlement	12,662	9,150	6,720	6379
123	Mukono - Karama Ext 1 (24/06)	5. N/06	Makona	Transalis t Households	-26.86307058	26.6165374	Top Stature	2010/047	2019/04/01	Human Settlements Development Grant	Housing Development	Human Settlement	4,280	3,090	672	-
124	Mukono - Karama Ext 1 (24/06)	5. N/06	Makona	Transalis t Households	-26.86307058	26.6165374	Top Stature	2010/05/01	2015/06/30	Human Settlements Development Grant	Housing Development	Human Settlement	1,279	51	672	-
125	2016/17 Greater Tunga Village	2 Concept	Greater Tunga	Transalis t Households	-27.18872	62.26,07	Top Stature	2013/023	2019/04/01	Human Settlements Development Grant	Housing Development	Human Settlement	5,195	5,195	1,500	5,670
126	2016/17 Greater Tunga Village	5. N/06	Greater Tunga	Transalis t Households	-27.191638	24.10,949	Top Stature	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	4	-	1,600	1,075
127	2016/17 Greater Tunga Village	5. N/06	Greater Tunga	Transalis t Households	-27.191638	24.46,1149	Top Stature	2010/08/12	2019/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	11,074	5,934	8,863	6,670
128	GREATER TUNGA-BAGA-MOTHI RURAL HOUSING PROJECT (PHASE 3)	5. N/06	Greater Tunga	Transalis t Households	-27.76288	15.51,39	Top Stature	2010/03/31	2019/06/30	Human Settlements Development Grant	Housing Development	Human Settlement	6,632	7,992	-	-
129	Greater Tunga Chungwa Village 83 Units	5. N/06	Greater Tunga	Transalis t Households	-27.389102	24.68,755	Top Stature	2011/005	2019/06/30	Human Settlements Development Grant	Housing Development	Human Settlement	16,618	38,10	5,335	-
130	Greater Tunga Village 531 Synroom	5. N/06	Greater Tunga	Transalis t Households	-27.550235	64.25,39	Top Stature	2011/009	2019/06/30	Human Settlements Development Grant	Housing Development	Human Settlement	58,885	44,958	5,329	-
131	Greater Tunga Ba Ga Muthuwana 179	5. N/06	Greater Tunga	Transalis t Households	-27.550235	16.36,07	Top Stature	2010/09/15	2019/06/30	Human Settlements Development Grant	Housing Development	Human Settlement	21,884	17,636	7,695	-
132	Greater Tunga Ba Ga Muthuwana 180	5. N/06	Greater Tunga	Transalis t Households	-27.550576	24.71/032	Top Stature	2010/09/15	2019/06/30	Human Settlements Development Grant	Housing Development	Human Settlement	21,249	13,237	7,695	-
133	Greater Tunga Tsalu 6/5, 0/8 & 0/10m	5. N/06	Greater Tunga	Transalis t Households	-27.550585	24.74/273	Top Stature	2010/09/19	2019/06/30	Human Settlements Development Grant	Housing Development	Human Settlement	15,233	9,836	8,179	-
134	2016/17 Kagano-Mopoo Village	5. N/06	Kagano-Mopoo	Transalis t Households	-25.539275	24.17/1158	Top Stature	2010/08/12	2019/06/30	Human Settlements Development Grant	Housing Development	Human Settlement	11,701	9,801	253	-
135	2018/19 Kagano Puntale Township	2 Concept	Kagano-Mopoo	Transalis t Households	-25.864972	27.24,06	Top Stature	2010/04/01	2019/04/01	Human Settlements Development Grant	Housing Development	Human Settlement	3,000	1,800	933	13756
136	Kagano Rural Housing	5. N/06	Kagano-Mopoo	Transalis t Households	-26.46837	68.12,20	Top Stature	2017/03/04	2019/06/30	Human Settlements Development Grant	Housing Development	Human Settlement	44,883	27,785	10,722	3335
137	Kagano-Mopoo Bay 403 Hospital	5. N/06	Kagano-Mopoo	Transalis t Households	-25.75949	23.98/951	Top Stature	2017/12/02	2018/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	30,884	46,695	10,127	6,670
138	Kagano-Mopoo Community Centre 50	5. N/06	Kagano-Mopoo	Transalis t Households	-26.37798	23.95/846	Top Stature	2017/08/23	2019/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	6,342	3,380	1,334	-
139	Boimali Suburbing Ext 111112	2 Concept	Kagano-Mopoo	Transalis t Households	-27.632611	13.95,08	Top Stature	2017/04/01	2019/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	3,984	1,633	976	-
140	Lewa Temara Bulimung 286 Mko	5. N/06	Lewa Temara	Transalis t Households	-27.614776	25.57/0669	Top Stature	2018/12/08	2019/12/31	Human Settlements Development Grant	Housing Development	Human Settlement	3,983	7,595	10,722	-
141	Lewa Temara Gakudok Ext 283 884	5. N/06	Lewa Temara	Transalis t Households	-27.922284	25.14/2075	Top Stature	2017/12/18	2019/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	127,643	25,046	10,752	13,440
142	Lewa Temara Gakudok Ext 6 & 5	2 Concept	Lewa Temara	Transalis t Households	-27.908721	03.13,04	Top Stature	2017/04/01	2019/04/01	Human Settlements Development Grant	Housing Development	Human Settlement	2,912	1,936	979	18,384
143	Lewa Temara In Bionch Ext 11812	5. N/06	Lewa Temara	Transalis t Households	-27.632611	13.95,08	Stk Development	2018/03/30	2019/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	22,893	38,33	9,197	-
144	Lewa Temara Uluwaga ext 1000 Barani	5. N/06	Lewa Temara	Transalis t Households	-27.82559	25.15665	Top Stature	2013/09/28	2017/02/07	Human Settlements Development Grant	Housing Development	Human Settlement	108,820	84,483	10,752	8,467
145	2016/17 Mema Gaudura Phase 1	2 Concept	Mema	Transalis t Households	-27.03862	25.62655	Top Stature	2010/04/01	2019/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	1,240	992	249	-
146	2016/17 Mema Village Ext 8	5. N/06	Mema	Transalis t Households	-27.201612	25.29/2022	Top Stature	2019/04/01	2018/04/01	Human Settlements Development Grant	Housing Development	Human Settlement	6,449	6,449	10,752	13,440
147	2016/17 Mema Village Ext 9	5. N/06	Mema	Transalis t Households	-27.201612	25.29/2022	Top Stature	2017/04/01	2018/04/01	Human Settlements Development Grant	Housing Development	Human Settlement	2,500	2,500	10,752	13,440
148	Mama's Hill Ext 5	5. N/06	Mema	Transalis t Households	-27.209225	25.038911	Stk Development	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	46	-	9,197	18,384
149	Mama's Duda, 66, Syanda	5. N/06	Mema	Transalis t Households	-27.038712	14.92,41	Top Stature	2011/01/08	2018/06/30	Human Settlements Development Grant	Housing Development	Human Settlement	8,333	5,931	2,152	-
150	Mama's Duda, 68,Bondoli	5. N/06	Mema	Transalis t Households	-27.038712	14.92,41	Top Stature	2010/01/08	2018/06/30	Human Settlements Development Grant	Housing Development	Human Settlement	8,795	7,305	1,889	-
151	Mama's Village 33.5, 65, Mwaribho	5. N/06	Mema	Transalis t Households	-27.17180	28.190	Top Stature	2010/09/10	2019/06/30	Human Settlements Development Grant	Housing Development	Human Settlement	8,644	5,242	3,798	2,668
152	Mama's Li Gauru, Tiegao	5. N/06	Mema	Transalis t Households	-27.038712	14.92,41	Top Stature	2010/02/01	2019/12/31	Human Settlements Development Grant	Housing Development	Human Settlement	61,523	28,770	672	-
153	Mama's Village Ext 5, Phama 93	5. N/06	Mema	Transalis t Households	-25.29/2022	25.29/2022	Top Stature	2010/08/23	2019/12/31	Human Settlements Development Grant	Housing Development	Human Settlement	12,305	10,234	383	-
154	Mama's local Village Ext 33.5, 130, Mwaro	5. N/06	Mema	Transalis t Households	-25.29/2022	25.29/2022	Top Stature	2010/1/001	2019/06/30	Human Settlements Development Grant	Housing Development	Human Settlement	17,388	8,576	7,655	-
155	2016/17 Naledi Borekolop	5. N/06	Naledi	Transalis t Households	-26.816657	25.11867	Top Stature	2010/09/13	2020/06/30	Human Settlements Development Grant	Housing Development	Human Settlement	38,893	-	6,670	5,670
156	2016/17 Naledi Dendora 400	5. N/06	Naledi	Transalis t Households	-26.770477	27.25,43	Top Stature	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	39	-	10,005	13,340
157	2016/17 Naledi GudiGudi	5. N/06	Naledi	Transalis t Households	-26.688389	25.28/3758	Top Stature	2010/09/12	2020/06/30	Human Settlements Development Grant	Housing Development	Human Settlement	39,375	6,670	6,670	-
158	Naledi Ext 2/6000	2 Concept	Naledi	Transalis t Households	-26.804313	17.23,05	Top Stature	2019/04/01	2019/10/01	Human Settlements Development Grant	Housing Development	Human Settlement	10,000	-	9,149	-
159	Naledi Village Ext 2/5 Tso 303	5. N/06	Naledi	Transalis t Households	-26.877801	17.12,46	Top Stature	2014/1/25	2019/09/30	Human Settlements Development Grant	Housing Development	Human Settlement	98,101	9,940	5,104	-
160	Naledi Village Ext 2/5 Nord Foca 400	5. N/06	Naledi	Transalis t Households	-26.934048	24.72/6615	Stk Development	2010/09/13	2020/07/31	Human Settlements Development Grant	Housing Development	Human Settlement	52,756	-	4,499	-
161	2016/17 Dindabo Village	5. N/06	Dindabo	Transalis t Households	-26.108324	26.17/1817	Top Stature	2010/09/13	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	16,267	-	12,026	13,340
162	2018/19 Dindabo 8y/4y/6y Sub	5. N/06	Dindabo	Transalis t Households	-26.154519	26.15/0991	Bul Service Inflation	2019/04/01	2020/04/01	Human Settlements Development Grant	Housing Development	Human Settlement	25,616	7,465	10,000	10,000
163	Dindabo - Colony Sak	5. N/06	Dindabo	Transalis t Households	-26.531376	26.21/1934	Bul Service Inflation	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	13,471	7,465	10,000	10,000
164	DTISBORI/LA B'DUVELLE Ext 12.3,1 (38 Sub)	5. N/06	Dindabo	Transalis t Households	-26.158591	26.15/0991	Top Stature	2001/08/20	2019/03/19	Human Settlements Development Grant	Housing Development	Human Settlement	13,471	10,822	2,952	-

Table 6.5: Hum - Settlements - Payments of Infrastructure by category

Project No.	Project Status (FIDM)	Project name	Municipality / Region	Economic Classification (Building and Other Road Structures, Goods & Services, Plant, Machinery & Equipment, CDE)	GPS Coordinates		Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	MTEF 2020/21	MTEF Forward estimates	
					Longitude	Latitude		Date Start	Date Finish							MTEF 2021/22	MTEF 2022/23
166	5.Volre	Dicobate Bvuyelwe 144 - 717	Dicobate	Transfers to Households	-26.160408	26.156192	Top Structure	2020/01/1	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	36	-	9.408	13.440	13.440
167	5.Volre	Dicobate Subhukwazi 1 230 Thabangane	Dicobate	Transfers to Households	-26.16411581	26.154444	Top Structure	2020/01/15	2019/03/30	Human Settlements Development Grant	Housing Development	Human Settlement	28.070	25.818	3.823	-	-
168	5.Volre	Dicobate Isaranga 616 Jua Jua 123	Dicobate	Transfers to Households	-26.0629104	26.8817468	Top Structure	2015/01/08	2018/03/30	Human Settlements Development Grant	Housing Development	Human Settlement	20.033	17.633	1.366	24	-
169	5.Volre	Dicobate Isaranga 616 OPT 124	Dicobate	Transfers to Households	-26.0629104	26.8817468	Top Structure	2015/01/08	2019/03/30	Human Settlements Development Grant	Housing Development	Human Settlement	20.196	18.855	8.601	24	-
170	5.Volre	Dicobate Isaranga 616 Pheka 124	Dicobate	Transfers to Households	-26.0629104	26.8817468	Top Structure	2015/01/08	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	20.196	20.064	100	24	-
171	5.Volre	Dicobate Isaranga 616 sekono 124	Dicobate	Transfers to Households	-26.0629104	26.8817468	Top Structure	2015/01/08	2020/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	20.196	16.741	1.366	24	-
172	5.Volre	Dicobate Local Municipality (200)	Dicobate	Transfers to Households	-26.18922435	26.173917	Top Structure	2008/01/21	2017/01/14	Human Settlements Development Grant	Housing Development	Human Settlement	131.967	124.890	9.338	13.340	13.340
173	5.Volre	Dicobate Isaranga 616 124 Real	Dicobate	Transfers to Households	-26.0629104	26.156192	Top Structure	2015/01/07	2019/03/30	Human Settlements Development Grant	Housing Development	Human Settlement	20.196	174	-	-	-
174	5.Volre	Dicobate Vichwani Village 401 San Success	Dicobate	Transfers to Households	-26.106459	21.20339	Top Structure	2014/01/02	2019/03/30	Human Settlements Development Grant	Housing Development	Human Settlement	57.077	56.774	638	-	-
175	5.Volre	201617 Mahlang Vilagies	Mahlang	Transfers to Households	-25.7867	25.35	Top Structure	2017/04/01	2018/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	25.000	-	9.338	13.340	4.002
176	5.Volre	201617 Ngoya Mochi Military Vels	Mahlang	Transfers to Households	NULL	NULL	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	9	-	2.505	2.383	2.388
177	5.Volre	201817 Mahlang Kabinja 23	Mahlang	Transfers to Households	-26.205164	23.701001	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	14.227	13.865	127	-	-
178	5.Volre	Mahlang 200 Phiso Phiso Project	Mahlang	Transfers to Households	-25.00339	44.2338	Top Structure	2009/02/02	2019/03/30	Human Settlements Development Grant	Housing Development	Human Settlement	23.465	13.912	1.139	-	-
179	5.Volre	Mahlang LM Mahlang Greater Houses (33 Sub)	Mahlang	Transfers to Households	-25.86186617	15.2138	Top Structure	2017/09/21	2019/03/30	Human Settlements Development Grant	Housing Development	Human Settlement	1.626	11	506	-	-
180	5.Volre	Mahlang LM Mahlang Greater Houses (33 Sub)	Mahlang	Transfers to Households	-25.86186617	15.2138	Top Structure	2014/01/01	2020/03/30	Human Settlements Development Grant	Housing Development	Human Settlement	1.626	29.362	506	-	-
181	5.Volre	Mahlang LM (Barred) Emergency Housing Project (500 - 250 Sub)	Mahlang	Transfers to Households	-25.873719	17.5139	Top Structure	2007/02/01	2019/03/28	Human Settlements Development Grant	Housing Development	Human Settlement	17.823	17.833	506	-	-
182	5.Volre	Mahlang LM (Barred) Emergency Housing Project (500 - 250 Sub)	Mahlang	Transfers to Households	-25.873719	17.5139	Top Structure	2008/09/29	2017/11/10	Human Settlements Development Grant	Housing Development	Human Settlement	12.865	8.468	3.798	1.334	-
183	5.Volre	Mahlang Mochi Women's Buid 177	Mahlang	Transfers to Households	-26.0864	12.9309	Top Structure	2010/03/08	2015/03/30	Human Settlements Development Grant	Housing Development	Human Settlement	5.971	3.893	3.798	1.334	-
184	5.Volre	Mahlang Mochi Women's Buid 73	Mahlang	Transfers to Households	-25.88236	11.4238	Top Structure	2010/08/08	2015/03/30	Human Settlements Development Grant	Housing Development	Human Settlement	11.820	6.399	46	-	-
185	5.Volre	Mahlang Morishwa 87 Yonca	Mahlang	Transfers to Households	-25.877006	15.1103	Top Structure	2015/09/02	2019/03/30	Human Settlements Development Grant	Housing Development	Human Settlement	38.710	24.056	2.663	2.663	2.668
186	5.Volre	Mahlang Vilagies 500 Qulung	Mahlang	Transfers to Households	-25.06497	14.5200	Top Structure	2011/06/01	2017/03/30	Human Settlements Development Grant	Housing Development	Human Settlement	4.870	3.249	2.000	-	-
187	5.Volre	Mahlang Mahlang 5133 25 Military Veterans	Mahlang	Transfers to Households	-25.856409	25.878852	Top Structure	2015/01/02	2019/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	63.795	6.679	-	-	-
188	5.Volre	Mahlang Rogogond Informal Settlement 501 Igwe Developers	Mahlang	Transfers to Households	-25.845807	25.653262	Top Structure	2014/01/06	2019/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	37	-	10.672	13.340	13.340
189	5.Volre	Mahlang Mahlang Vilagies	Mahlang	Transfers to Households	-25.93565	25.6894	Top Structure	2020/01/1	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	30.370	17.471	3.165	-	-
190	5.Volre	Mahlang Mahlang Vilagies 251 Mado	Mahlang	Transfers to Households	-25.91455	15.2229	Top Structure	2015/01/08	2019/11/30	Human Settlements Development Grant	Housing Development	Human Settlement	49.488	43.365	3.038	-	-
191	5.Volre	Mahlang Oshobop 321 Dikwazano	Mahlang	Transfers to Households	-25.747037	22.3838	Top Structure	2015/08/18	2019/11/30	Human Settlements Development Grant	Housing Development	Human Settlement	10.000	10.000	3.000	3.000	-
192	2. Concept	Mahlang Vilagies Gwaxoth Investigations	Mahlang	Transfers to Households	-25.51276192262672	26.6311608886678	Top Structure	2017/04/01	2019/04/01	Human Settlements Development Grant	Housing Development	Human Settlement	5.689	5.077	265	-	-
193	5.Volre	Mahlang Wad 288 Ext 3 Emergency 31 Uba	Mahlang	Transfers to Households	-25.93047	15.1656	Top Structure	2015/03/18	2019/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	34.350	17.426	3.165	-	-
194	5.Volre	Mahlang Mahlang Vilagies 250 Welwaka	Mahlang	Transfers to Households	-25.86416	14.5242	Top Structure	2015/01/08	2019/11/30	Human Settlements Development Grant	Housing Development	Human Settlement	28.728	7.905	3.165	-	-
195	5.Volre	Mahlang Mahlang Vilagies 250 Renano 250	Mahlang	Transfers to Households	-25.8334	13.0151	Top Structure	2015/01/07	2019/11/30	Human Settlements Development Grant	Housing Development	Human Settlement	9.728	3.088	3.165	-	-
196	5.Volre	Mahlang Mahlang Swela 83	Mahlang	Transfers to Households	-25.8652	25.8442	Top Structure	2015/02/22	2019/07/31	Human Settlements Development Grant	Housing Development	Human Settlement	63.795	35.356	5.339	-	-
197	5.Volre	Mahlang Rogogond Informal Settlement 501 Mosogodi	Mahlang	Transfers to Households	-25.02221	19.1145	Top Structure	2014/01/06	2019/06/31	Human Settlements Development Grant	Housing Development	Human Settlement	270	270	3.000	6.670	6.670
198	2. Concept	201617 Ramothshane Molet Lokuta	Ramothshane Molet	Transfers to Households	-25.83333	26.125.83333	Top Structure	2015/08/12	2017/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	13	-	6.670	6.670	-
199	5.Volre	201617 Ramothshane Molet Mosogodi Molet	Ramothshane Molet	Transfers to Households	-25.523446	26.104884	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	8.160	4.038	1.519	-	-
200	5.Volre	201617 Ramothshane Molet Ramothshane Vilagies 300	Ramothshane Molet	Transfers to Households	-26.02956	19.4301	Top Structure	2018/05/31	2019/06/31	Human Settlements Development Grant	Housing Development	Human Settlement	8.312	6.018	633	-	-
201	5.Volre	201617 Ramothshane Molet Ramothshane Vilagies 300	Ramothshane Molet	Transfers to Households	-26.02956	19.4301	Top Structure	2017/02/23	2019/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	8.263	2.404	1.519	-	-
202	5.Volre	201617 Ramothshane Molet Ramothshane Vilagies 300	Ramothshane Molet	Transfers to Households	-26.02956	19.4301	Top Structure	2017/06/23	2019/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	4.833	4.833	1.266	-	-
203	5.Volre	201617 Ramothshane Molet Ramothshane Vilagies 300	Ramothshane Molet	Transfers to Households	-26.02956	19.4301	Top Structure	2017/09/21	2019/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	1	-	1.000	-	-
204	2. Concept	201715 Isagaling	Ramothshane Molet	Transfers to Households	-25.584944	02.2615	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	46.397	42.462	3.038	-	-
205	5.Volre	Ramothshane LM Leogathing 250 Koi Consulting	Ramothshane Molet	Transfers to Households	-26.08041	26.074862	Top Structure	2015/08/07	2019/07/31	Human Settlements Development Grant	Housing Development	Human Settlement	15.975	11.225	3.165	6.670	6.670
206	5.Volre	Ramothshane Molet Mosogodi Molet	Ramothshane Molet	Transfers to Households	-25.523446	26.104884	Top Structure	2015/01/14	2019/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	15.783	6.662	2.400	-	-
207	5.Volre	Ramothshane Molet Jhuwathu Military Vels 80	Ramothshane Molet	Transfers to Households	-25.494321	25.9694941	Top Structure	2017/08/06	2019/03/30	Human Settlements Development Grant	Housing Development	Human Settlement	1.000	1.000	9.670	6.670	-
208	5.Volre	Ramothshane Molet Mahlang Mahlang 200	Ramothshane Molet	Transfers to Households	-25.822797	26.10036	Top Structure	2018/04/01	2019/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	14	-	3.101	6.670	4.002
209	5.Volre	Ramothshane Molet Mahlang Mahlang 180	Ramothshane Molet	Transfers to Households	-25.822797	26.10036	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	94.881	91.348	638	-	-
210	5.Volre	Ramothshane Molet Good Marco 800	Ramothshane Molet	Transfers to Households	-25.911737	26.049584	Top Structure	2014/03/15	2019/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	8.818	4.600	1.601	-	-
211	5.Volre	Ramothshane Molet Cruiser Women's Buid 100 - Moongwa	Ramothshane Molet	Transfers to Households	-25.822797	26.10036	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	11.366	1.869	6.670	-	-
212	5.Volre	Ramothshane Molet Kruwini 83 Bokwa	Ramothshane Molet	Transfers to Households	-25.822797	26.10036	Top Structure	2014/01/06	2019/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	10.912	9.235	127	-	-
213	5.Volre	Ramothshane Molet Kruwini 84 Seokhu	Ramothshane Molet	Transfers to Households	-25.822797	26.10036	Top Structure	2014/01/06	2019/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	10.912	9.235	127	-	-
214	5.Volre	201617 Ramothshane Vilagies	Rathu	Transfers to Households	25.822797	25.81083	Top Structure	2019/06/19	2020/07/31	Human Settlements Development Grant	Housing Development	Human Settlement	18.589	-	1.519	-	-
215	5.Volre	201617 Rathu Vilagies	Rathu	Transfers to Households	-26.0489	04.1501	Top Structure	2016/04/01	2019/03/30	Human Settlements Development Grant	Housing Development	Human Settlement	13.201	13.201	1.519	-	-
216	5.Volre	201617 Rathu Vilagies	Rathu	Transfers to Households	-26.00373	21.6981464	Top Structure	2018/04/01	2019/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	12.864	2.162	1.519	-	-

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

Project No.	Project Name	Project Status (FIPM)	Municipality/Region	Economic Classification (Building and Other Fixed Structures, Goods & Service, Plant, Machinery & Equipment, COE)	GPS Coordinates		Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	MTEF 2007/1	MTEF Forward estimates	
					Longitude	Latitude		Date: Start	Date: Finish							MTEF 2021/2	MTEF 2022/3
217	2016/17 Ratu Vilages	5. Works	Ratu	Transfers to Households	-26.101373	24.891464	Top Structure	2018/04/01	2019/03/30	Human Settlements Development Grant	Housing Development	Human Settlement	13.007	-	1519	-	-
218	2016/17 Ratu Vilages	5. Works	Ratu	Transfers to Households	-26.100173	24.891464	Top Structure	2018/04/01	2018/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	6.341	-	1519	-	-
219	2016/17 Ratu Vilages	5. Works	Ratu	Transfers to Households	-26.853859	25.837565	Top Structure	2018/02/27	2019/10/31	Human Settlements Development Grant	Housing Development	Human Settlement	32.704	10.721	1519	-	-
220	2016/17 Ratu Vilages	5. Works	Ratu	Transfers to Households	-26.853859	25.837565	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	10.205	-	1519	-	-
221	2016/17 Ratu Vilages	5. Works	Ratu	Transfers to Households	-26.853859	25.837565	Top Structure	2018/01/01	2019/03/30	Human Settlements Development Grant	Housing Development	Human Settlement	10.288	-	1519	-	-
222	Ratu Keapen, Saka, Mubopo 200	5. Works	Ratu	Transfers to Households	-26.858692	25.832862	Top Structure	2018/02/23	2019/03/30	Human Settlements Development Grant	Housing Development	Human Settlement	18.826	7.525	1526	-	-
223	2016/17 Tawing Geystorp	5. Works	Tawing	Transfers to Households	-26.331104	25.31143	Top Structure	2018/02/19	2019/10/30	Human Settlements Development Grant	Housing Development	Human Settlement	31.763	6.757	3038	-	-
224	2016/17 Tawing Geystorp	5. Works	Tawing	Transfers to Households	-26.331104	25.31143	Top Structure	2018/02/19	2019/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	31.763	11.867	3038	-	-
225	2016/17 Tawing Khouma	5. Works	Tawing	Transfers to Households	-26.727242	25.377103	Top Structure	2017/04/26	2019/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	25.084	8.638	3038	-	-
226	2016/17 Tawing Midden A.b.c	5. Works	Tawing	Transfers to Households	-26.786394	07.4324	Top Structure	2015/08/12	2019/03/30	Human Settlements Development Grant	Housing Development	Human Settlement	10.064	4.091	3038	-	-
227	2016/17 Tawing Midden A.b.c	5. Works	Tawing	Transfers to Households	-26.786394	07.4324	Top Structure	2017/12/12	2019/03/30	Human Settlements Development Grant	Housing Development	Human Settlement	13.108	7.654	3038	-	-
228	2016/17 Tawing Midden A.b.c	5. Works	Tawing	Transfers to Households	-26.786394	07.4324	Top Structure	2017/12/12	2018/03/30	Human Settlements Development Grant	Housing Development	Human Settlement	6.435	6.435	253	-	-
229	2016/17 Tawing Midden A.b.c	5. Works	Tawing	Transfers to Households	-26.786394	07.4324	Top Structure	2017/12/12	2018/03/30	Human Settlements Development Grant	Housing Development	Human Settlement	374	371	253	-	-
230	2016/17 Tawing Midden A.b.c	5. Works	Tawing	Transfers to Households	-26.651	25.852	Top Structure	2017/12/16	2019/07/31	Human Settlements Development Grant	Housing Development	Human Settlement	18.592	17.824	633	-	-
231	LET SCPA 1400 ERVEN	2. Concept	Tawing	Transfers to Households	-25.07660	27.30950	Top Structure	1997/03/10		Human Settlements Development Grant	Housing Development	Human Settlement	2.388	-	1500	-	-
232	Tawing Delaville Ex18 700	2. Concept	Tawing	Transfers to Households	-26.7594167	19.3448	Top Structure	2019/04/01	2019/10/31	Human Settlements Development Grant	Housing Development	Human Settlement	3.000	-	1862	-	-
233	TSHANG-LETSOP (84 ERVEN)	5. Works	Tawing	Transfers to Households	-25.07660	27.30950	Top Structure	1998/04/20	2019/04/01	Human Settlements Development Grant	Housing Development	Human Settlement	24.886	16.959	2488	6.670	6.670
234	Tawing Somaradikhiwan Land Purchase	2. Concept	Tawing	Transfers to Households	-26.5136111	19.1523	Land Acquisition	2018/04/01	2019/04/01	Human Settlements Development Grant	Housing Development	Human Settlement	4.000	1.554	1130	-	-
235	Tawing Delaville Ex17 200	5. Works	Tawing	Transfers to Households	-26.8666322	10.3541	Top Structure	2013/12/18	2017/12/31	Human Settlements Development Grant	Housing Development	Human Settlement	10.982	9.350	1580	-	-
236	Tawing Delaville Ex17 200	5. Works	Tawing	Transfers to Households	-26.8666322	10.3541	Top Structure	2013/12/18	2017/12/31	Human Settlements Development Grant	Housing Development	Human Settlement	6.069	6.069	1531	-	-
237	Tawing Delaville Ex18 1000	5. Works	Tawing	Transfers to Households	-26.8664	25.4501	Top Structure	2014/01/08	2019/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	211.783	209.487	1720	200	200
238	INDIVIDUAL SUBSIDIES	2. Concept	North West Provincial	Transfers to Households	NULL	NULL	Programme Support - Housing	2015/04/01	2019/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	400.700	281.959	13.440	13.440	13.440
239	Municiapl Accreditation	2. Concept	North West Provincial	Transfers to Households	NULL	NULL	Programme Support - Housing	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	2.237	2.193	5000	10.000	10.000
240	NHRC	2. Concept	North West Provincial	Transfers to Households	NULL	NULL	Programme Support - Housing	1994/01/01	2019/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	245.176	227.562	11.000	20.000	22.000
241	Opexac - Mu Year Business Plan Review	2. Concept	North West Provincial	Transfers to Households	NULL	NULL	Programme Support - Housing	2016/04/01	2018/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	3.778	3.778	2.000	2.000	2.000
242	Opexac - Pmu	2. Concept	North West Provincial	Transfers to Households	NULL	NULL	Programme Support - Housing	2015/11/01	2019/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	555.660	539.976	27.099	30.000	40.000
243	Opexac - Sme Incubation Plan	2. Concept	North West Provincial	Transfers to Households	NULL	NULL	Programme Support - Housing	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	5	5	1.000	2.000	2.000
244	2017/18 Tawing Ex19	1. Initiation	JB Marks	Transfers to Households	-26.515478	26.797708	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	27	-	-	13.440	13.440
245	JB Marks Legend Ex113	1. Initiation	JB Marks	Transfers to Households	-26.729483	27.21628	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	13	-	-	-	-
246	JB Marks Cribwek Park Land Purchase	2. Concept	JB Marks	Transfers to Households	-26.724920	27.13288	Land Acquisition	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	4	-	-	4.000	-
247	JB Marks Underquack Township Establishment	2. Concept	JB Marks	Transfers to Households	-26.78232	27.58617	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	3	-	-	2.000	-
248	JB Marks Pongas Ex12 305	5. Works	JB Marks	Transfers to Households	-26.61954	27.03114	Site Development	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	14	-	5978	4.599	3.449
249	Kagelgrivier Baalfontein Land Purchase	5. Works	JB Marks	Transfers to Households	-26.74920	27.183740	Site Development	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	11	-	5978	2.299	2.299
250	JB Marks Legend Ex111	5. Works	JB Marks	Transfers to Households	38.41780	-79.78160	Site Development	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	11	-	5978	2.299	2.299
251	JB Marks Boshofia	2. Concept	JB Marks	Transfers to Households	-26.74920	27.183740	Land Acquisition	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	4	-	4.000	-	-
252	JB Marks Boshofia Farm and Purchase	2. Concept	JB Marks	Transfers to Households	-26.74920	27.183740	Land Acquisition	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	4	-	4.000	-	-
253	JB Marks Boshofia Farm and Purchase	2. Concept	JB Marks	Transfers to Households	-26.74920	27.183740	Land Acquisition	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	4	-	4.000	-	-
254	JB Marks Doring Pan - Feasibility Study	2. Concept	JB Marks	Transfers to Households	-26.314	26.822	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	4	-	-	-	4.000
255	JB Marks Remarid Twp Ex19 (170)	1. Initiation	JB Marks	Transfers to Households	-26.72670	27.03114	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	1	-	1.000	-	-
256	Kagelgrivier Mubopo Vilages Phase 2	5. Works	Kagelgrivier	Transfers to Households	-26.808168	23.492621	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	11	-	-	2.500	8.737
257	Kagelgrivier Mubopo Vilages Phase 2	5. Works	Kagelgrivier	Transfers to Households	-26.808168	23.492621	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	33	-	6670	13.340	13.340
258	Kagelgrivier Mubopo Vilages Phase 2	5. Works	Kagelgrivier	Transfers to Households	-26.808168	23.492621	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	37	-	10.005	13.340	13.340
259	Kagelgrivier Mubopo Vilages Phase 2	5. Works	Kagelgrivier	Transfers to Households	-26.808168	23.492621	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	4	-	-	-	4.000
260	Kagelgrivier Mubopo Vilages Phase 2	5. Works	Kagelgrivier	Transfers to Households	-26.808168	23.492621	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	3	-	3.000	-	-
261	Kagelgrivier Mubopo Vilages Phase 2	5. Works	Kagelgrivier	Transfers to Households	-26.808168	23.492621	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	4	-	4.000	-	-
262	Kagelgrivier Mubopo Vilages Phase 2	5. Works	Kagelgrivier	Transfers to Households	-26.808168	23.492621	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	3	-	1000	1.800	-
263	Kagelgrivier Mubopo Vilages Phase 2	5. Works	Kagelgrivier	Transfers to Households	-26.808168	23.492621	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	5	-	3.000	1.800	-
264	Kagelgrivier Mubopo Vilages Phase 2	5. Works	Kagelgrivier	Transfers to Households	-26.808168	23.492621	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	6	-	4.000	1.800	-
265	Kagelgrivier Mubopo Vilages Phase 2	5. Works	Kagelgrivier	Transfers to Households	-26.808168	23.492621	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	3	-	1.600	1.800	-
266	Kagelgrivier Mubopo Vilages Phase 2	5. Works	Kagelgrivier	Transfers to Households	-26.808168	23.492621	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	16	-	2.000	-	13.796
267	Kagelgrivier Mubopo Vilages Phase 2	5. Works	Kagelgrivier	Transfers to Households	-26.808168	23.492621	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	16	-	2.000	-	13.796

Table B.5.5: Rural - 3 settlements - Payments of infrastructure by category

Project No.	Project name	Project Status (FDPW)	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services Plant, Machinery & Equipment, O&E)	GPS Coordinates		Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	MTEF 2020/21	MTEF Forward estimates	
					Longitude	Latitude		Start Date	Finish Date							MTEF 2021/22	MTEF 2022/23
267	Kgaleng River 16.5372 O The Refrain	2. Concept	Kgaleng River	Transfers to Households	25.4348	27.5548	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	4	-	-	350	-
268	Medburg Damousville Ext 3	2. Concept	Medburg	Transfers to Households	-25.624831	27.862462	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	3	-	240	-	-
269	Medburg Ouselet Land Purchase	2. Concept	Medburg	Transfers to Households	-25.6078143	27.7830401	Land Acquisition	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	3	-	300	-	-
270	Medburg Bokabaan Proper	2. Concept	Medburg	Transfers to Households	-25.7555	27.8759	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	1	-	100	-	-
271	Medburg Bokabaan Shearport 700 Road	2. Concept	Medburg	Transfers to Households	-25.821924	17.4110	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	1	-	100	-	-
272	Medburg Ouselet Ext 5 Redesign	2. Concept	Medburg	Transfers to Households	-25.602972	19.0230	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	1	-	-	100	-
273	Medburg Medburg Village Phase 4	2. Concept	Medburg	Transfers to Households	25.7272	27.8912	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	3	-	300	-	-
274	Mosses Kraai Mosses Kraai Phase 100	5. Works	Mosses Kraai	Transfers to Households	-25.213321	26.861042	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	3	-	300	-	-
275	Mosses Kraai Mosses Kraai Phase 100	5. Works	Mosses Kraai	Transfers to Households	NULL	NULL	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	1	-	90	-	-
276	2016/17 Ruabung Solomono 1600	5. Works	Ruabung	Transfers to Households	-25.6731818	27.345483	Top Structure	2019/06/16	2020/03/20	Human Settlements Development Grant	Housing Development	Human Settlement	25,392	-	12,06	-	-
277	2016/17 Ruabung Solomono 1600	5. Works	Ruabung	Transfers to Households	-25.6731818	27.345483	Top Structure	2019/06/16	2020/03/20	Human Settlements Development Grant	Housing Development	Human Settlement	39,726	-	12,06	-	-
278	2016/17 Ruabung Solomono 1600	5. Works	Ruabung	Transfers to Households	-25.6731818	27.345483	Top Structure	2019/06/16	2020/03/20	Human Settlements Development Grant	Housing Development	Human Settlement	35,700	-	12,06	-	-
279	2016/17 Ruabung Solomono 1600	5. Works	Ruabung	Transfers to Households	-25.6731818	27.345483	Top Structure	2019/06/16	2020/03/20	Human Settlements Development Grant	Housing Development	Human Settlement	44,283	-	12,06	-	-
280	2016/17 Ruabung Solomono 1600	5. Works	Ruabung	Transfers to Households	-25.6731818	27.345483	Top Structure	2019/06/16	2020/03/20	Human Settlements Development Grant	Housing Development	Human Settlement	3	-	300	-	-
281	2016/17 Ruabung Solomono 1600	5. Works	Ruabung	Transfers to Households	-25.6731818	27.345483	Top Structure	2019/06/16	2020/03/20	Human Settlements Development Grant	Housing Development	Human Settlement	25,228	-	12,06	-	-
282	Ruabung Ruabung Phase 100	5. Works	Ruabung	Transfers to Households	NULL	NULL	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	12	-	3,60	4,80	3,60
283	Ruabung Ruabung Phase 100	5. Works	Ruabung	Transfers to Households	NULL	NULL	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	5	-	500	-	-
284	Ruabung Ruabung Phase 100	5. Works	Ruabung	Transfers to Households	-25.641132	27.775424	Sub-Service Installation	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	30	-	10,00	10,00	10,00
285	2016/17 Ruabung Solomono 1600	5. Works	Ruabung	Transfers to Households	NULL	NULL	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	1	-	120	-	-
286	2016/17 Ruabung Solomono 1600	5. Works	Ruabung	Transfers to Households	-27.1187014	26.113065	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	17	-	3,48	6,70	6,70
287	Medburg Medburg Phase 100	5. Works	Medburg	Transfers to Households	-27.359432	25.577806	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	44	-	10,72	20,160	13,440
288	Medburg Medburg Phase 100	5. Works	Medburg	Transfers to Households	-27.359432	25.577806	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	49	-	7,87	18,34	22,83
289	Medburg Medburg Phase 100	5. Works	Medburg	Transfers to Households	-27.359432	25.577806	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	4	-	400	-	-
290	Medburg Medburg Phase 100	5. Works	Medburg	Transfers to Households	-27.359432	25.577806	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	7	-	2,50	4,00	-
291	Medburg Medburg Phase 100	5. Works	Medburg	Transfers to Households	-27.359432	25.577806	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	2	-	1,50	-	-
292	Medburg Medburg Phase 100	5. Works	Medburg	Transfers to Households	-27.359432	25.577806	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	17	-	6,70	10,72	-
293	Medburg Medburg Phase 100	5. Works	Medburg	Transfers to Households	-27.359432	25.577806	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	27	-	6,70	6,70	13,40
294	Medburg Medburg Phase 100	5. Works	Medburg	Transfers to Households	-27.359432	25.577806	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	13	-	6,70	6,70	-
295	Medburg Medburg Phase 100	5. Works	Medburg	Transfers to Households	-27.359432	25.577806	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	11	-	6,70	4,02	-
296	Medburg Medburg Phase 100	5. Works	Medburg	Transfers to Households	-27.359432	25.577806	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	10	-	5,16	2,29	2,29
297	Medburg Medburg Phase 100	5. Works	Medburg	Transfers to Households	-27.359432	25.577806	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	10	-	5,16	2,29	2,29
298	Medburg Medburg Phase 100	5. Works	Medburg	Transfers to Households	-27.359432	25.577806	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	30	-	5,08	2,29	2,29
299	Medburg Medburg Phase 100	5. Works	Medburg	Transfers to Households	-27.359432	25.577806	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	4	-	-	4,00	-
300	Medburg Medburg Phase 100	5. Works	Medburg	Transfers to Households	-27.359432	25.577806	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	3	-	-	-	3,02
301	Medburg Medburg Phase 100	5. Works	Medburg	Transfers to Households	-27.359432	25.577806	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	3	-	-	-	3,02
302	Medburg Medburg Phase 100	5. Works	Medburg	Transfers to Households	-27.359432	25.577806	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	10	-	3,80	6,37	-
303	Medburg Medburg Phase 100	5. Works	Medburg	Transfers to Households	-27.359432	25.577806	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	3	-	3,00	-	-
304	Medburg Medburg Phase 100	5. Works	Medburg	Transfers to Households	-27.359432	25.577806	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	33	-	6,07	13,340	13,340
305	Medburg Medburg Phase 100	5. Works	Medburg	Transfers to Households	-27.359432	25.577806	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	30	-	3,35	13,340	13,340
306	Medburg Medburg Phase 100	5. Works	Medburg	Transfers to Households	-27.359432	25.577806	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	33	-	6,07	13,340	13,340
307	Medburg Medburg Phase 100	5. Works	Medburg	Transfers to Households	-27.359432	25.577806	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	2	-	1,50	-	-
308	Medburg Medburg Phase 100	5. Works	Medburg	Transfers to Households	-27.359432	25.577806	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	2	-	1,50	-	-

Table 8.5: Human Settlements - Payments of Infrastructure by category

Project No.	Project name	Project Status (FIDPM)	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, CPE)	GPS Coordinates		Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	MTEF 2020/21	MTEF Forward estimates	
					Longitude	Latitude		Date: Start	Date: Finish							MTEF 2021/22	MTEF 2022/23
329	Lakwa Terenure Bwerini Ext 12	5. Works	Lakwa Terenure	Transfers to households	-27.25259111	13.56108	Top Structure	2020/4/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	34	-	6 220	13 440	13 440
330	Lakwa Terenure Woods Estate	5. Works	Lakwa Terenure	Transfers to households	-27.6359	25.3318	Top Structure	2020/4/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	3	-	-	3 000	-
331	Lakwa Terenure Mawengibwerini Ext 11	5. Works	Lakwa Terenure	Transfers to households	-27.25259111	13.56108	Top Structure	2020/4/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	34	-	6 220	13 440	13 440
332	Lakwa Terenure Gaisokond Ext 5 - 300	2. Concept	Lakwa Terenure	Transfers to households	-33.937134	18.4060	Top Structure	2020/4/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	3	-	2 500	-	-
333	Manusa Township Nyang Road (Jaganyi) Ext 2	2. Concept	Manusa	Transfers to households	-27.193965	25.2007	Top Structure	2020/4/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	3	-	2 500	-	-
336	Manusa Township Jaganyi Ext 11	2. Concept	Manusa	Transfers to households	-27.193965	25.2007	Top Structure	2020/4/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	3	-	3 000	-	-
337	Manusa Township Jaganyi 10	2. Concept	Manusa	Transfers to households	-27.193966	25.2009	Top Structure	2020/4/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	3	-	3 000	-	-
338	Manusa District Ext 3 1000	1. Initiation	Manusa	Transfers to households	-27.14032	25.6297	Top Structure	2020/4/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	3	-	-	3 000	-
339	Manusa District Ext 4 (Kaphiri) matwila	1. Initiation	Manusa	Transfers to households	-27.1190	25.1800	Top Structure	2020/4/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	5	-	-	4 999	-
340	Manusa District 100	1. Initiation	Manusa	Transfers to households	-27.19309	25.37966	Top Structure	2020/4/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	5	-	-	3 000	1 564
341	Manusa District Informal Settlement Ext 4	2. Concept	Manusa	Transfers to households	-27.192671	25.36289	Top Structure	2020/4/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	2	-	1 500	-	-
342	Manusa District Ext 4 (Kaphiri) matwila	1. Initiation	Manusa	Transfers to households	-27.198039	27.01439	Top Structure	2020/4/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	5	-	-	4 999	-
343	Manusa District Ext 3 1000	1. Initiation	Manusa	Transfers to households	-27.19309	25.37966	Top Structure	2020/4/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	5	-	-	4 999	-
344	2016/17 Naledi Siba	5. Works	Naledi	Transfers to households	-26.519388	24.814562	Top Structure	2020/4/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	51	-	10 671	13 440	26 079
345	Naledi Naledi District 20 Units	5. Works	Naledi	Transfers to households	-26.519381	25.519380	Top Structure	2020/4/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	3	-	2 419	269	-
346	Naledi Naledi Village Ext 25 (137 Units)	5. Works	Naledi	Transfers to households	-26.594048	24.729815	Top Structure	2020/4/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	3	-	2 888	-	-
347	Naledi Local Min Drainage (500)	2. Concept	Naledi	Transfers to households	-27.1934573	24.512093	Top Structure	2020/4/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	28	-	1 500	13 340	13 340
348	Disobola District Ext 2 Ext 1151	2. Concept	Disobola	Transfers to households	-26.18121	26.19106	Top Structure	2020/4/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	1	-	1 000	-	-
349	Disobola District 2016/17	2. Concept	Disobola	Transfers to households	-26.36688	25.92095	Top Structure	2020/4/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	3	-	3 000	-	-
350	Disobola District Naledi 1 (200)	2. Concept	Disobola	Transfers to households	-26.1803	26.1344	Top Structure	2020/4/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	3	-	-	2 843	-
351	Mahlageng Masabeng - Janyu Informal Settlement	1. Initiation	Mahlageng	Transfers to households	-25.877180300492	25.867195282817	Top Structure	2020/4/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	3	-	-	3 000	-
352	Mahlageng Minabatho Tomlinson's Land	2. Concept	Mahlageng	Transfers to households	-25.81078	25.53011	Land Acquisition	2020/4/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	4	-	1 000	3 043	-
353	Mahlageng Damela Extra - Roadside Shop (200)	2. Concept	Mahlageng	Transfers to households	-25.878829	25.84997	Top Structure	2020/4/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	1	-	1 000	-	-
354	Ramothabane Moba District 400	2. Concept	Ramothabane Moba	Transfers to households	-25.432013	25.894082	Top Structure	2020/4/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	4	-	4 000	-	-
355	Ramothabane Moba District 400	2. Concept	Ramothabane Moba	Transfers to households	-24.795026	26.056163	Top Structure	2020/4/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	3	-	3 000	-	-
356	Ratso Ratso Village Phase 3	5. Works	Ratso	Transfers to households	-26.585899	25.83795	Top Structure	2020/4/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	35	-	9 338	13 340	13 340
357	Tswaing District Ext 2 (100)	2. Concept	Tswaing	Transfers to households	-26.538104	26.30143	Top Structure	2020/4/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	28	-	1 500	13 340	13 340
358	Tswaing District 2016/17	2. Concept	Tswaing	Transfers to households	-26.45719	25.52161	Top Structure	2020/4/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	30	-	3 000	13 340	13 340
359	2018/19 Masepe Project - Masepe Village	2. Concept	Mahlageng	Transfers to households	-25.83471346046014	27.9615618610284	Top Structure	2019/1/04	2020/10/31	Human Settlements Development Grant	Housing Development	Human Settlement	65 366	-	2 888	-	-
360	Ja Matsi Village Ext 3 - Phase 1	5. Works	Ja Matsi	Transfers to households	-26.7180333	18.4704	Site Development	2020/4/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	38 768	-	10 347	10 865	26 441
361	Ja Matsi Village Ext 10 - Veto	5. Works	Ja Matsi	Transfers to households	-26.321823	19.1137	Site Development	2019/1/26	2020/11/30	Human Settlements Development Grant	Housing Development	Human Settlement	39 041	-	10 347	10 865	26 441
362	Ja Matsi Village Ext 10 - Helipad	5. Works	Ja Matsi	Transfers to households	-26.321823	19.1137	Site Development	2019/1/22	2020/11/30	Human Settlements Development Grant	Housing Development	Human Settlement	39 041	-	10 347	10 865	26 441
363	Ja Matsi Village Ext 10 - Kasego	5. Works	Ja Matsi	Transfers to households	-26.321823	19.1137	Site Development	2019/1/22	2020/11/30	Human Settlements Development Grant	Housing Development	Human Settlement	39 041	-	10 347	11 665	26 368
364	Morabe - Morabe Village - Phase 1	5. Works	Morabe	Transfers to households	-25.353972	03.1851	Top Structure	2020/4/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	19 128	-	1 794	-	-
365	Morabe - Morabe Village - Swartburg Village 200	5. Works	Morabe	Transfers to households	-25.353972	03.1851	Top Structure	2019/8/03	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	37 833	-	2 134	-	-
366	Morabe - Morabe Village - Mmogo Village 100	5. Works	Morabe	Transfers to households	-25.353972	03.1851	Top Structure	2019/10/07	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	12 847	-	1 334	-	-
367	Morabe - Morabe Village - Siding Village 300	5. Works	Morabe	Transfers to households	-25.364040226022	27.9651819165226	Top Structure	2019/10/03	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	37 833	-	3 725	-	-
368	Morabe - Morabe Village - Ding Village 150	5. Works	Morabe	Transfers to households	-25.28447	28.25427	Top Structure	2019/10/04	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	19 405	-	1 794	-	-
369	Morabe - Morabe Village - Durbach Village 150	5. Works	Morabe	Transfers to households	-25.30382	28.44683	Top Structure	2019/10/04	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	19 354	-	1 794	-	-
370	Morabe - Morabe Village - Ramothabane	5. Works	Morabe	Transfers to households	-25.14	27.96	Top Structure	2019/10/03	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	38 668	-	3 725	-	-
371	Morabe - Morabe Village - Phase 1	5. Works	Morabe	Transfers to households	-25.353972	03.1851	Top Structure	2019/1/22	2020/11/30	Human Settlements Development Grant	Housing Development	Human Settlement	38 175	-	3 002	-	-
372	Morabe - Morabe Village - Phase 1	5. Works	Morabe	Transfers to households	-25.353972	03.1851	Top Structure	2019/1/22	2020/11/30	Human Settlements Development Grant	Housing Development	Human Settlement	38 175	-	3 002	-	-
373	2016/17 Moseke Village - Masepe Village 100	5. Works	Moseke	Transfers to households	-25.188075	27.16781	Top Structure	2019/10/03	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	13 527	-	1 801	-	-
374	2016/17 Moseke Village - Masepe Village 100	5. Works	Moseke	Transfers to households	-25.188075	27.16781	Top Structure	2019/10/03	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	15 844	-	1 801	-	-

Table B.5.1: Human Settlements - Payments of infrastructure by category

Project No.	Project name	Project Status (FIDP)	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	GPS Coordinates		Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	MTEF 2020/21	MTEF Forward estimates	
					Longitude	Latitude		Date Start	Date Finish							MTEF 2021/22	MTEF 2022/23
355	2019/17 Moses Kibane Village - Nkomo la maseko Village 100	5. Works	Moses Kibane	Transits to households	-25.168975	27.167261	Top Structure	2019/10/03	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	15,946	-	1,601	-	-
356	2019/17 Moses Kibane Village - Leru Village 100	5. Works	Moses Kibane	Transits to households	-25.3522	27.042	Top Structure	2019/10/03	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	15,662	-	1,601	-	-
357	2019/17 Moses Kibane Village - Bapong Village 100	5. Works	Moses Kibane	Transits to households	-25.168975	27.167261	Top Structure	2019/10/03	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	15,011	-	1,601	-	-
358	2019/17 Moses Kibane Village - Rerekhomo 100	5. Works	Moses Kibane	Transits to households	-25.168975	27.167261	Top Structure	2019/10/03	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	32,061	-	1,601	-	-
359	2019/17 Moses Kibane Village - Rerekhomo 100	5. Works	Moses Kibane	Transits to households	-25.168975	27.167261	Top Structure	2019/10/03	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	12,807	-	1,601	-	-
360	2019/17 Moses Kibane Village - Peka Village 300	5. Works	Moses Kibane	Transits to households	-25.4675882	26.471279008	Top Structure	2019/10/03	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	47,456	-	5,469	-	-
361	2019/17 Moses Kibane Village - Thweng Village 300	5. Works	Moses Kibane	Transits to households	-25.168975	27.167261	Top Structure	2019/10/03	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	39,188	-	5,469	-	-
362	2019/17 Moses Kibane Village - Mogare Village 100	5. Works	Moses Kibane	Transits to households	-25.168975	27.167261	Top Structure	2019/10/03	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	15,933	-	1,734	-	-
363	2019/17 Moses Kibane Village - Mofate Village 100	5. Works	Moses Kibane	Transits to households	-25.168975	27.167261	Top Structure	2019/10/03	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	12,603	-	1,734	-	-
364	2019/17 Moses Kibane Village - Kamekocane Village 100	5. Works	Moses Kibane	Transits to households	-24.99143	26.53664	Top Structure	2019/10/03	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	15,594	-	1,734	-	-
365	2019/17 Moses Kibane Village - Masekocane Village 100	5. Works	Moses Kibane	Transits to households	-25.168975	27.167261	Top Structure	2019/10/03	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	13,031	-	1,734	-	-
366	Ruekburg - Ruekburg Village 1030 - Molekwa 130	5. Works	Ruekburg	Transits to households	-25.64468	27.27444	Top Structure	2019/10/17	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	20,082	-	1,334	-	-
367	Ruekburg - Ruekburg Village 1030 - Leseng Village 50	5. Works	Ruekburg	Transits to households	-25.64416	27.23097	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	6,694	-	5,603	-	-
368	Ruekburg - Ruekburg Village 1030 - Maserital	5. Works	Ruekburg	Transits to households	-25.6602	27.3316	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	6,694	-	2,001	-	-
369	Ruekburg - Ruekburg Village 1030 - Mamong	5. Works	Ruekburg	Transits to households	-25.6602	27.3316	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	6,694	-	2,001	-	-
370	Ruekburg - Ruekburg Village 1030 - Ravelengane	5. Works	Ruekburg	Transits to households	-25.61084	27.31934	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	6,694	-	2,001	-	-
371	Ruekburg - Ruekburg Village 1030 - Kana	5. Works	Ruekburg	Transits to households	-25.6602	27.3316	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	12,684	-	2,001	-	-
372	2020/21 Maserata Pandehera Land Purchase - Phase 1	2. Concept	Maserata	Transits to households	-26.882170	28.487400	Land Acquisition	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	2	-	1,800	-	-
373	2019/17 Greater Tlangu Village - Lokeke	5. Works	Greater Tlangu	Transits to households	-25.91700	25.3412	Top Structure	2019/06/13	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	26,436	-	8,004	-	-
374	2019/17 Greater Tlangu Village - Dhomong	5. Works	Greater Tlangu	Transits to households	-25.982823	27.942207	Top Structure	2019/06/13	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	26,329	-	8,004	-	-
375	2019/17 Greater Tlangu Village - Dipheng	5. Works	Greater Tlangu	Transits to households	-27.5311	24.7665	Top Structure	2019/06/13	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	26,010	-	8,004	-	-
376	2019/17 Greater Tlangu Village - Kuangir momekwe	5. Works	Greater Tlangu	Transits to households	-27.5582	24.802152	Top Structure	2019/06/13	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	26,436	-	8,004	-	-
377	2019/17 Greater Tlangu Village - Dikhlong	5. Works	Greater Tlangu	Transits to households	-27.5311	24.7666	Top Structure	2019/06/13	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	26,329	-	8,004	-	-
378	2019/17 Ramphara Moleke Copane - Copane village	5. Works	Ramphara Moleke	Transits to households	-25.28194	19.5517	Top Structure	2019/11/22	2021/11/30	Human Settlements Development Grant	Housing Development	Human Settlement	25,097	-	4,669	-	-
379	Tsweng Sone 500 - Phase 1	5. Works	Tsweng	Transits to households	-26.5511222	10.0624	Top Structure	2019/11/22	2021/01/31	Human Settlements Development Grant	Housing Development	Human Settlement	38,636	-	6,670	13,340	13,340
380	Tsweng Sheng 300 - Phase 1	5. Works	Tsweng	Transits to households	-27.9155833	11.0404	Top Structure	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	31,665	-	6,670	13,340	13,340
381	Tsweng Madulo 1 & 2 1200 - Phase 1	5. Works	Tsweng	Transits to households	-26.0057222	09.3336	Top Structure	2019/10/04	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	51,246	-	6,670	13,340	13,340
382	Tsweng Dikobane 800 - Phase 1	5. Works	Tsweng	Transits to households	-26.4453888	12.0832	Top Structure	2019/10/04	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	50,981	-	6,670	13,340	13,340
383	2020/21 Maserata B&K - Phase 1	5. Works	Maserata	Transits to households	-27.1887	25.2353	B&K Service provision	2020/04/01	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	19	-	7,465	6,016	5,972
384	Tsweng Madaka 100 - Moleke Village 400	5. Works	Tsweng	Transits to households	-26.5933889	25.888666	Top Structure	2019/10/04	2021/03/31	Human Settlements Development Grant	Housing Development	Human Settlement	51,403	-	6,670	6,670	6,670
Total Infrastructure transfers - current																	
Total Infrastructure transfers - capital																	
Total Infrastructure payments for financial assets																	
Total Infrastructure payments for financial assets																	
8. Infrastructure leases																	
Total Infrastructure leases																	
9. Non Infrastructure																	
Total Non Infrastructure																	
Total: Human Settlements Infrastructure																	
													8,450,414	4,409,145	1,493,031	1,234,648	1,278,712

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

Table D.1: Financial Summary for North West Housing Corporation									
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
	Audited outcome	Actual outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
R thousand									
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	55 518	269 361	67 965	51 285	51 285	51 294	58 808	62 005	64 981
Sale of goods and services other than capital assets	1 528	8 113	32 965	14 325	14 325	14 334	20 000	21 101	22 114
Entity revenue other than sales	-	3 888	-	-	-	-	-	-	-
Transfers received	53 990	257 360	35 000	36 960	36 960	36 960	38 808	40 904	42 867
Of which									
Departmental transfers	53 990	30 000	35 000	36 960	36 960	36 960	38 808	40 904	42 867
Other transfers	-	227 360	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue before deposits into the PRF	55 518	269 361	67 965	51 285	51 285	51 294	58 808	62 005	64 981
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-
Total revenue	55 518	269 361	67 965	51 285	51 285	51 294	58 808	62 005	64 981
Expenses									
Current expense	53 936	30 927	30 427	48 901	48 901	48 901	49 809	52 511	55 032
Compensation of employees	5 673	7 902	12 087	16 606	16 606	16 649	16 672	19 631	20 573
Goods and services	48 263	23 025	18 340	32 295	32 295	32 252	33 137	32 880	34 459
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	54	-	1 671	2 384	2 384	11 148	3 999	4 219	4 421
Payments for financial assets	-	-	-	-	-	-	5 000	5 275	5 528
Total expenses	53 990	30 927	32 098	51 285	51 285	60 049	58 808	62 005	64 981
Surplus / (Deficit)	1 528	238 434	35 867	-	-	(8 755)	-	-	-
Adjustments for Surplus/(Deficit)									
Surplus carr	-	(1 528)	(11 074)	-	-	8 755	-	-	-
Transferred	-	-	(227 360)	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
Surplus/(deficit)	-	-	-	-	-	-	-	-	-

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

