

Vote 14
Department of Human Settlements

Department of Human Settlements	Vote 14
To be appropriated by Vote in 2022/23	R 1 921 385 000
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 2022/23 financial year include planning, implementing and evaluating Social Housing Projects in the North West Province through NWRHPSC meetings and work emanating from meetings, developing human settlement policies by embarking on consultation sessions with internal and external stakeholders and experts, completing human settlement research papers through engagements with research stakeholders/data collection. Furthermore, the Department plans to develop one human settlements policy, develop one Human Settlements Development Grant (HSDG) and one Informal Settlements Upgrading Partnership (ISUP) business plan, provide consumer education to 5 0000 potential beneficiaries, complete 5 integrated implementation programmes for priority development areas, invest 53% of the total Human Settlements Development Grant allocation in PDAs, re-zone 10% of land acquired during 2014-2019 within the PDA's, upgrade 3 informal settlements to phase 3 of the Upgrading of Informal Settlements Programme, register 2 112 new title deeds, 1 098 pre-1994 title deeds, 5 172 post-1994 title deeds and 1 821 post-2014 title deeds, service 6 364 sites, deliver 4 879 Breaking New Grounds houses, construct military veterans' houses, assist 65 households to receive subsidies through FLISP. Details of targeted output is contained in the 2022/23 annual performance plan of the Department.

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 NHBRC (National Home Builders Registration Council) 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 redress 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 Standards for Infrastructure Procurement and Delivery Management, 2016***

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 2022 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 from section 26 (1) of the South African Constitution, which mandate seeks to satisfy achievement of Chapter 8 of the National Development Plan (NDP) which encourages 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.

The Department seeks to implement the achievement of Chapter 8 of the NDP by:

- a. Issuing title deeds as part of the housing development process
- b. Eradicating backlog on title deeds issuance
- c. Increasing proportion of the population with security of tenure, prioritizing women and people living with disabilities
- d. Implementing lead catalytic projects that demonstrate spatial transformation targeting social and economic intergration

2. Review of the current financial year (2021/22)

The Department has 458 posts in its approved interim structure, with headcount of 324 officials. Plans are in place to fill in vacant positions at managerial level and for critical technical and support functions. COVID-19 has highlighted the need for the Department to fast track provision of decent housing to ensure that families are safe. Top on the agenda is to unblock housing projects that have been blocked over a number of years also to prioritize housing for the elderly, people living with disabilities and single mothers with dependents.

The Department is modelling its planning along the District Development Model (DDM) and will enhance cooperation with other departments to ensure that government provides holistic programmes for communities. Key role players in the provision of integrated human settlements are Department of Community Safety And Transport Management, Department Of Public Works, Department Of

Economic Development, Environment, Conservation And Tourism, Department Of Arts, Culture And Sports, Department Of Education, South African Police Services.

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

- a) Lack of technical staff affects physical projects verification especially bulk infrastructure capacity, existence & source;
- b) Unco-ordinated integrated planning with sector departments (Inter-government relations; IGR);
- c) Bulk infrastructure funding not sufficient for municipalities in non-mining towns;
- d) Lack of capacity in some Local Municipalities in areas of planning and ITS;
- e) Beneficiary Administration – ICT remains a challenge within our municipalities to migrate to National Housing Needs Register (NHNR) and the department is compelled to use written lists which do not guarantee approval;
- f) Lack of establishment of databases (PSP, Conveyancers) resulting in under-performance in relation to the title deeds restoration programme;
- g) Poor Contract Management. Poor monitoring of projects against contractual agreements results in unnecessary contract extensions;
- h) Poor Contractor Performance as a result of many contractors lacking capacity and failure of the Department to take action against non-performing contractors;
- i) Non-issuing of title deeds to home owners as a result of developers not taking the milestone of title deed seriously and lack of consequence thereof; and municipalities not proclaiming townships;
- j) The predominantly rural nature and dolomitic conditions in the Province restricting development due to it being expensive to develop in such areas;
- k) Subsidy Quantum Adjustment not being implemented over a long time resulting in non-performance as the sector did not even provide any relief compensation to contractors;
- l) Misinterpretation of the 30% local sub-contracting principle by communities and or business forums leading to delayed progress on implementation of projects;
- m) Non-provision of dedicated office accommodation for the Department; and
- n) Impact of COVID-19 on prices for building materials.

The following achievements have been registered in the first three quarters of the 2021/22 financial year:

4 741 people from all four district municipalities received consumer education on housing development programmes inclusive of FLISP programme

- 231 houses were constructed around mining towns out of a target of 437
- 409 rural housing units were constructed out of 469 targeted

The Department underperformed on its grant allocation partly because of poor performance of some contractors and this requires close monitoring by Department. To this end, contract and performance reviews have been intensified during the fourth quarter. Procurement on the current business plan has registered progress and is being finalized and contracts are being signed with developers during December into the last quarter of the 2021/22 financial year.

3. Outlook for the coming financial year (2022/23)

One of the core characteristics of the Province is that, it is predominantly rural. The Department is committed to empower and develop women, youth and people living with disabilities through its targeted human settlement programmes in the 2022/23 financial year. To this end, forty per cent of the infrastructure budget has been set aside to benefit the designated groups as participants in housing projects, either directly or as sub-contractors and as beneficiaries of housing development in various communities of the Province.

Key to human settlements development is availability of land. The Department has partnered with Housing Development Agency (HDA) to identify and investigate the possibility of acquisition of suitably well-located portions of land and to assist municipalities with township establishment and proclamations. Most of the Municipal Planning Tribunal (MPT) are not functional and this impacts negatively on the township establishment process and proclamation. This in turn affects registration of subsidy houses. Two per cent of the Human Settlements Development Grant will be utilized to assist municipalities with installation of bulk services in areas where the Department is developing human settlements.

The following are programmes for implementation during the 2022/23 financial year in line with the four priorities of government.

1. Government Priority: Fight against the Corona Virus

Departmental Programmes include construction of 5 361 breaking new ground (BNG) housing units (including military veterans houses), actioning the emergency housing policy in areas affected by adverse weather conditions, depending on areas profiled by municipalities, acceleration of de-densification of 7 informal settlements by developing already acquired suitable land in Palmietfontein, Kanana estate, Alabama, Boitekong extension 16, Madibeng and Tswaing.

2. Government Priority: Accelerate economic growth

Departmental programmes include upgrading 5 281 identified and agreed upon informal settlements across the Province, revitalization of mining towns by construction of 2 156 housing units in mining towns.

3. Government Priority: Implement economic reforms to create sustainable jobs and drive inclusive growth

Departmental programmes include spending forty per cent of the conditional grant allocation on women, people living with disabilities and youth contractors and developers. 20 406 title deeds are targeted under the title deeds restoration programme.

4. Government Priority:

Fight corruption and strengthen the State that has been weakened. Departmental programmes include conducting 265 awareness and marketing campaigns on issues of fraud and corruption, participating in the War Room hosted by the Office of the Premier to ensure that grievance cases reported by communities are followed up and concluded, and co-operating with law enforcement agencies on all matters of corruption under investigation during the year.

In an effort to create a conducive environment for the implementation of human settlements programmes, the Department will develop and implement one multi-year human settlements development business plan and provide consumer education on property management and maintenance to 5 000 potential housing subsidy beneficiaries in all four districts of the Province.

Key outputs for the housing development programme includes issuing of 2 112 new title deeds, 1 098 to eradicate pre-1994 backlog, 5 172 to eradicate post-1994 backlog, 1 821 to eradicate post-2014 outstanding title deeds, deliver 6 364 serviced sites, construct 4 879 Breaking New Grounds houses, development of 5 281 military veterans houses, developing emergencing housing structures depending on the need in 2022/23, de-densification of informal settlements by developing already acquired suitable land for relocation of households in seven areas (DR KK: Palmietfontein; N14; Kanana Estate; Alabama as part of the N12 Catalytic project, Bojanala: Boitekong Ext 16, Madibeng Ngaka Modiri Molema: Tswaing) and disburse 65 approvals under the finance-linked individual subsidy program.

4. Reprioritisation

The Department's budget has been reprioritised by R18.940 million in 2022/23 financial year.

Programme 1: Administration reprioritised an amount of R8.845 million from goods and services to cater for anticipated recruitment for critical posts and related cost for acquisition of working tools has been increased by R500 thousand under payment for capital assets. Allocation for operating leases was increased by R9.070million to correct under-funding for office buildings, security services, licence fees for Microsoft and SITA. Two officials have been identified for retirement in 2022/23 and an amount of R525 thousand was reprioritised within goods and services to avail funding for payment of leave gratuities.

Programme 2: Housing needs, planning and research has reprioritised a total of R22.201 million in order to align the budget structure to the National treasury approved uniform budget structure. R19.602 was added to compensation of employees in anticipation of recruitment of staff into critical posts. Additional R2.524 million has been made available for board fees of rental tribunal members and related travel and subsistence. Reprioritisation was from travel and subsistence. An amount of R75 thousand has been added to machinery and equipment to cater for acquisition of computer equipment for new appointees assuming duty in 2022/23.

Programme 3: Housing development has reprioritised a total of R63.858 million from goods and services to avail R5 million towards cost for compensation of employees in Programme 1. Underfunding for recruitment of staff has been corrected through reprioritisation of the budget within goods and services. Reprioritisation of grant allocation for R5 million has been processed to avail funding for social rental housing programme and additional R47.679 million for development in townships and mining towns.

5. Procurement

Major procurement that the department will embark on include mainly purchase of land parcels, procurement for development of low-cost housing units, technical services for development of human settlements (new projects and unblocking of old projects) in the form of design and installation of internal services, and provision of professional services, 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 set out in the Department's procurement plan.

6. Receipts and financing

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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	150 740	230 431	207 005	251 867	252 667	252 667	265 299	267 727	275 759
Conditional grants	2 004 172	1 996 219	1 304 651	1 592 676	1 640 342	1 640 342	1 656 036	1 727 805	1 805 400
Human Settlements Development Grant- Incremental Intervention							499 052	520 571	543 949
Human Settlements Development Grant-Social And Rental Intervention							337 559	352 114	367 928
Human Settlements Development Grant-Rural Intervention							5 000	5 216	5 450
Departmental receipts	629	749	636	831	100	100	435 101	453 862	474 245
Total receipts	2 155 541	2 227 399	1 512 292	1 845 374	1 893 109	1 893 109	1 921 385	1 995 582	2 081 211

Sources of funding for the vote are equitable share, conditional grant and own revenue. Conditional grant comprises 86.1 per cent of total allocation for 2022/23, equitable share 13.8 per cent and own revenue a significantly small per centage of less than zero per cent.

6.2. Departmental receipts collection

Table 14.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	629	749	636	831	100	100	50	50	52
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	629	749	636	831	100	100	50	50	52

The Department is not a revenue-generating institution and services related to its mandate of human settlements development are provided to communities at no cost. Target revenue collection over the medium term is R50 thousand per annum in the first two years of the medium term and R52 thousand in the outer year. Income is mainly derived from commission on third party deductions from personnel salaries. Small amount is received from sale of tender documents.

Equitable Share

Equitable share portion of the allocation for 2022/23 is R265.299 million and increases from R252.667 million in 2021/22 translating to a per cent increase of 4.9 per cent. A further increase is registered in the two outer years to R267.727 million and R275.759 million. This allocation is inclusive of the North West Housing Corporation allocation of R42.867 million in 2022/23 financial year translating to a 4.8 per centage increase from 2021/22. Own revenue decrease from R100 thousand in 2021/22 to R50 thousand in 2022/23 and 2023/24 then increases to R52 thousand in 2024/25 financial year.

Conditional Grants

The major source of funding for the department is conditional grant and is comprised of the Human Settlements Development Grant (HSDG) of R1.277 billion and Upgrading of Informal Settlements Partnership Grant of R 379.3 million. Total allocation for conditional grant over the medium term is R1.656 billion in 2022/23, R1.728 billion in 2023/24 then to R1 805.4 billion in the outer year.

The Human Settlements Development Grant is divided in the following Interventions:

- Financial Intervention which is inclusive of financial intervention with allocation of R499.052 million in 2022/23, R520.571 million in 2023/24 and R543.949 million in 2024/25;

- Incremental Intervention with allocation of R716.883 million in 2022/23, R748.156 million in 2023/24 and R781.756 million in 2024/25;
- Rural Intervention with allocation of R435.101 million in 2021/22, R453.862 million in 2023/24 and R474.245 million in 2024/25;
- Social Rental Intervention with allocation of R5 million in 2021/22, R5.216 million in 2023/24 and R5.450 million in the outer year;

The Upgrading of Informal Settlements Partnership Grant is allocated R379.324 million in 2022/23.

6.3. Departmental receipts collection

The main source of own revenue is commission earned through third party stop order deductions. The estimate for the two inner years is a reduction to R50 thousand from the 2021/22 adjusted allocation of R100 thousand. An increase of R2 thousand is registered in 2024/25.

6.4. Donor funding

The Department does not receive any foreign aid assistance.

7. Payment summary

This section looks at a summary of programmes of the department and expenditure trends. The department was established in 2019 through the premier's proclamation of reconfiguration of provincial departments. Expenditure trends are inclusive of actual spending up to quarter two and an estimate of anticipated spending for the last two quarters of 2021/22.

7.1. Key assumptions

The following general assumptions were made by the department in developing the 2022/23 budget:

- Consumer price index (CPI) inflation is projected at 4.2 per cent in 2022/23, and 4.3 per cent in 2023/24 and 4.5 per cent in 2024/25;
- Compensation of employees budget inflation has not been adjusted from 0 per cent;
- Pay progression has been provided for at 1.5 per cent over the MTEF;
- Housing allowance has been increased by 4.2 per cent in 2022/23, and 4.3 per cent in 2023/24 and 4.5 per cent in 2024/25;
- Medical contributions have been increased by 8.2 per cent in 2022/23, and 8.3 per cent in 2023/24 then by 8.5 per cent in 2024/25.

Employee performance payments 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, Research and Technical Services; 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		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Administration	106 925	71 479	92 811	157 783	157 783	157 783	164 152	174 298	179 533
2. Housing Needs, Planning And Research	35 315	38 964	19 043	38 157	34 073	34 073	31 565	30 292	29 336
3. Housing Development	2 044 936	1 777 965	1 300 525	1 649 434	1 701 253	1 701 253	1 725 668	1 790 992	1 872 342
Total payments and estimates	2 187 176	1 888 408	1 412 379	1 845 374	1 893 109	1 893 109	1 921 385	1 995 582	2 081 211

Budget Trends

Programme 1: Administration – The programme increases by R6.369 million in 2022/23 and by R10.146 million in 2023/24 and R5.235 million in 2024/25. Included in the budget of Administration is allocation for transfer payment to the entity of the Department North West Housing Corporation. Total allocation for 2022/23 is R164.152 million, R174.29 million for 2023/24 and R180.815 million in 2024/25.

Programme 2: Housing Needs, Research, Planning & Technical Services - The allocation for the programme reduces by R2.508 million in 2022/23 and R1.273 million in 2023/24 and R956 thousand in 2024/25. Total allocation for 2022/23 is R31.565 million, R30.292 million for 2023/24 and R29.336 million in 2024/25.

Programme 3: Housing Development - Funding allocated for the programme increases by R24.415 million in 2022/23 and by R65.324 million in 2023/24 and by R81.350 million in 2024/25. Total allocation for 2022/23 is R1.726 billion, R1.791 billion in 2023/24 and R1.872 million in 2024/25.

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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	160 551	132 251	115 825	209 235	207 875	207 643	219 111	220 493	228 212
Compensation of employees	123 793	106 091	87 407	124 539	125 339	125 339	146 599	146 599	153 179
Goods and services	36 758	26 160	28 418	84 696	82 536	82 304	72 512	73 894	75 033
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	2 026 096	1 755 941	1 295 485	1 634 326	1 682 532	1 682 569	1 700 365	1 773 457	1 851 092
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	35 000	36 960	38 808	40 904	40 904	40 904	42 867	44 753	44 753
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 991 096	1 718 981	1 256 677	1 593 422	1 641 628	1 641 665	1 657 498	1 728 704	1 806 339
Payments for capital assets	529	216	1 069	1 813	2 702	2 897	1 909	1 632	1 907
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	529	216	1 069	1 813	2 702	2 897	1 909	1 632	1 907
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	2 187 176	1 888 408	1 412 379	1 845 374	1 893 109	1 893 109	1 921 385	1 995 582	2 081 211

Current Payments: The allocation increases by R11.468 million in 2022/23, R1.382 million in 2023/24 and R7 719 million in 2024/25. Total allocation for 2022/23 is R219.111 million; R220.493 million and R228.212 million for 2023/24 and 2024/25 respectively. This translates to a per cent increase of 5.5 per cent in 2022/23, 0.6 per cent in 2023/24 and 3.5 per cent in 2024/25 financial years.

Transfer Payments: Allocated funding increases by R17.796 million in 2022/23, R73.092 million in 2023/24 and R77.635 millions in 2024/25. Total allocation is R1.7 billion for 2022/23 increases to R1.773 billion in 2023/24 and R1.851 billions in 2024/25. Per cent movement in 2022/23 is an increase of 1.1 per cent, 4.3 per cent in 2023/24 and 4.4 per cent increase is recorded in 2024/25.

Payments for Capital Assets: Budget decreases by R988 thousand translating to 34.1 per cent in 2022/23, then reduces by R277 thousand in 2023/24, a 14.5 per cent then an increase by R275 thousand, a 16.9 per cent in 2024/25. Total allocation for 2022/23 is R1.909 million; R1.632 million for 2022/23 and R1.907 million 2023/24. The total allocation is for acquisition of machinery and equipment for incumbents that will fill currently vacant positions for purposes of optimum performance over the medium term.

An amount of R42.867 million is allocated to North West Housing Corporation in 2022/23 and R44.753 million in 2023/24 and 2024/25. The allocations is meant to assist North West Housing Corporation to implement the North West Housing Corporation Act (Act No. 24 of 1982) as well as for the implementation of the protocol agreed to between the Department and the entity.

7.4. Infrastructure payments

7.4.1. Departmental infrastructure payments

Table 14.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	1 953 485	1 934 947	1 253 121	1 592 676	1 640 342	1 640 342	1 656 036	1 727 805	1 805 400
Current	-	-	-	-	-	-	-	-	-
Capital	1 953 485	1 934 947	1 253 121	1 592 676	1 640 342	1 640 342	1 656 036	1 727 805	1 805 400
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	1 953 485	1 934 947	1 253 121	1 592 676	1 640 342	1 640 342	1 656 036	1 727 805	1 805 400

Infrastructure budget is inclusive of allocation for implementation of various housing development programmes. 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. Other programmes included are emergency housing development, rural housing development, accreditation of municipalities and NHBRC enrolments.

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 65 approvals under the finance-linked individual subsidy program.

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 for the implementation of the protocol signed between the entity and the Department. The Department has not planned to transfer funds to the local sphere of government but an amount of R182.002 million will be transferred to Housing Development Agency. An amount of R100.257 million is a 2021/22 commitment in terms of the medium term operational support plan (MTOP) signed between the Department and HDA for implementation over three years ending 31 March 2024. of 2021/22 not transferred although due for payment

7.6.1. Transfers to public entities

Table below shows transfer payment allocation to be made to North West Housing Corporation over the medium term. Funding is intended to reduce budget pressures in respect of operations of the public entity as a of support towards achievement of its mandate.

Table 14.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Mmabana Arts, Culture and Sport Foundation	-	-	-	-	-	-	-	-	-
North West Development Corporation	-	-	-	-	-	-	-	-	-
North West Gambling Board	-	-	-	-	-	-	-	-	-
North West Housing Corporation	35 000	36 960	38 808	40 904	40 904	40 904	42 867	44 753	44 753
North West Parks Board	-	-	-	-	-	-	-	-	-
North West Transport Investments (Pty) Ltd	-	-	-	-	-	-	-	-	-
North West Tourism Board	-	-	-	-	-	-	-	-	-
North West Youth Entrepreneurship Services Fund	-	-	-	-	-	-	-	-	-
Provincial Arts and Culture Council	-	-	-	-	-	-	-	-	-
North West Provincial Aids Council	-	-	-	-	-	-	-	-	-
Total departmental transfers	35 000	36 960	38 808	40 904	40 904	40 904	42 867	44 753	44 753

An amount of R42.867 million is allocated to North West Housing Corporation in 2022/23 and R44.753 million in 2023/24 and 2024/25. An increase of 4.8 per cent in 2022/23 and 4.4 per cent in 2023/24 with no movement in 2024/25.

7.6.2. Transfers to other entities

In 2022/23 a total of R81.745 million is planned for transfer to Housing Development Agency in tranches as per the signed implementation agreement with the Department. The allocation increases to R149.819 million in 2023/24. A portion of the unpaid R100.257 million due in 2021/22 will also be transferred in the current financial year. Key outputs to be achieved with the funding are:

- Development planning projects (Rezoning and formalization)
- Land assembly
- Support planning, co-ordination and implementation of human settlements projects pipeline

- NUSP programme aimed at supporting ten informal settlements within Matlosana Local Municipality
- PSHDA programme
- Marang estate project revival
- Catalytic programme

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 2022/23 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 two sub-programmes; Office of the Mec and Corporate Services. The latter sub-programme is comprised of six units, namely, Security, Records and Facilities Management Services, Human Resource Management and Development, Communication Management Services, Strategic Management Services and Legal Services.

The programme strives to improve support services, governance and accountability. This will be achieved through producing and implementing an approved audit action plan such that audit findings are completely cleared over the financial year, fully complying to Human Resource Management prescripts and addressing issues around gender-based violence. The Department targets to ensure that payments to service providers and suppliers get paid within thirty days as well as ensuring that infrastructure spending is biased towards designated groups in the ratio 40% Women, 10% Youth and 5% People with Disabilities.

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

Purpose of the programme is to research, develop policies, and plans that respond to various housing programmes. The programme is comprised of four sub-programmes, namely, Administration: Housing needs, research and planning, Policy: Housing needs, research and planning, Planning: Housing needs, research and planning and Research: Housing needs, research and planning whose outcome is to assist in creating a conducive environment for the implementation of human settlement programmes.

The allocation for the programme reduces by R2.508 million in 2022/23 and R1.273 millions in 2023/24 and R1.905 million in 2024/25. Total allocation for 2022/23 is R31.565 million, R30.292 million for 2023/24 and R29.336 million in 2024/25.

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

- Develop and implement one multi-year human settlements development and one upgrading of informal settlements grant business plan
- Provide consumer education on property management and maintenance to 5 000 potential housing subsidy beneficiaries in all four districts of the Province
- Develop one human settlements policy
- Prioritise completion of priority development of five areas under the integrated implementation programmes
- Invest 53% of the total Human Settlements Development allocation in PDAs
- Prioritise re-zoning of 10% of land acquired during 2014-2019 within the PDA's
- Upgrade three informal settlements to phase 3 of the Upgrading of Informal Settlements Programme

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. Funding allocated for the programme increases by R24.415 million in 2022/23 and by R65.324 million in 2023/24 and by R81.350 million in 2024/25. Total allocation for 2022/23 is R1.726 billion, R1.791 billion in 2023/24 and R1.872 billion in 2024/25.

Allocated funding will be used to perform on the following key performance targets:

- Delivery of 6 364 serviced sites
- Construction of 4 879 Breaking New Grounds (BNG) houses

- Issuing of 1 098 to eradicate pre-1994 title deeds
- Issuing of 5 172 to eradicate post-1994 title deeds
- Issuing of 1 821 to eradicate post-2014 outstanding title deeds
- Issuing of 2 112 new title deeds
- Disbursement of 65 approvals under the finance-linked individual subsidy program

Below are the key challenges facing the Department:

Challenges are specific to the the Housing Development Programme and are outlined below:

- Inadequate bulk infrastructure in areas planned for housing development
- Most townships not formalised resulting in the delay of title deeds registration also preceded by proclamation

Below pointers are recommendations to address the challenges department is facing

- Department to enhance stakeholder engagements for purposes of proper planning and monitoring of housing development in the Province
- Department to conduct occupancy audits for purposes of speeding title deeds registration

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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office Of The Mec	-	-	-	-	-	-	-	-	-
2. Office Of The Hod	-	-	-	-	-	-	-	-	-
3. Financial Management	-	-	-	-	-	-	-	-	-
4. Corporate Services	106 925	71 479	92 811	157 783	157 783	157 783	164 152	174 298	179 533
Total payments and estimates	106 925	71 479	92 811	157 783	157 783	157 783	164 152	174 298	179 533

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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	71 163	34 303	53 470	114 393	113 367	113 367	118 314	127 046	132 169
Compensation of employees	52 815	29 060	29 235	54 298	54 298	54 298	66 744	66 744	69 741
Goods and services	18 348	5 243	24 235	60 095	59 069	59 069	51 570	60 302	62 428
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	35 233	36 960	38 808	41 650	42 190	42 190	44 329	45 652	45 692
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	35 000	36 960	38 808	40 904	40 904	40 904	42 867	44 753	44 753
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	233	-	-	746	1 286	1 286	1 462	899	939
Payments for capital assets	529	216	533	1 740	2 226	2 226	1 509	1 600	1 672
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	529	216	533	1 740	2 226	2 226	1 509	1 600	1 672
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	106 925	71 479	92 811	157 783	157 783	157 783	164 152	174 298	179 533

The budget increases from R157.78 in 2021/22 by R6.369 million in 2022/23 translating to 4.0 per cent, by R10.146 million in 2023/24 and by R5.235 million in 2024/25. The increase translates to 6.2 per cent in 2023/24 and 3.0 per cent in 2024/25. Total allocation for 2022/23 is R164.152 million and in 2023/24 is R174.298 million and R179.533 million in 2024/25.

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).

Sub-programme: Corporate Services – The unit provides corporate support services to the Department inclusive of administrative leadership through office of the HOD, Financial management services, Human Resource Management and Development; Communications Management Services; Legal Services; Security, Records and Facilities Management Services, Risk management services and Strategic Planning Management Services. This is the only sub-programme within the Programme and have the same allocation of R164.152 million in 2022/23 and R174.298 million in 2023/24 and R179.533 million in 2024/25.

Also included in the budget for Corporate Services is funding for the implementation of the protocol agreement between the North West Housing Corporation (NWHC) and the Department. An amount of R42.867 million is allocated as a conditional grant for transfer in 2022/23, and R44.753 million in both 2023/24 and 2024/25 million. R200 thousand has been put aside under consumable supplies towards fight against COVID-19 within the Department.

Main cost drivers for expenditure are recruitment-related cost (advertising and qualification verification), staff development, travel and subsistence, fleet services, security services, lease payments for office machinery and buildings, audit fees and licence fees (Microsoft and SITA).

Service Delivery Measures

Table 14.9 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates			
	2021/22	2022/23	2023/24	2024/25	
Percentage of post audit findings resolved	1	1	1	1	
Compliance levels with HRM legislative prescripts	3	3	3	4	
Percentage of infrastructure spent towards designated groups	–	= Youth, 5% = PWD = Youth, 5% = PWD = Youth, 5% = PWD			
Percentage of compliant invoices paid within 30 days	–	1	1	1	
Number of municipal communication strategy frameworks produced	–	–	–	–	
Number of MTEF submitted to Provincial Treasury	–	–	–	–	
Number of Adjustment budget submitted to provincial Treasury	–	–	–	–	
Number of Audit Action Plans developed	–	–	–	–	
Number of departmental procurement plans produced.	–	–	–	–	
Number of departmental asset registers produced.	–	–	–	–	
60% Compliance to the internal control checklist	1	–	–	–	
Number of Post Audit Action Plans produced	1	–	–	–	

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		
	2018/19	2019/20	2020/21	2021/22	2021/22		2022/23	2023/24	2024/25
1. Administration: Housing Needs, Research And Planning	35 315	38 964	19 043	7 501	8 010	8 010	9 368	8 089	7 213
2. Policy: Housing Needs, Research And Planning	–	–	–	10 403	8 754	8 754	7 409	7 404	7 373
3. Planning: Housing Needs, Research And Planning	–	–	–	10 133	8 650	8 650	7 391	7 398	6 981
4. Research: Housing Needs, Research And Planning	–	–	–	10 120	8 659	8 659	7 397	7 401	7 769
Total payments and estimates	35 315	38 964	19 043	38 157	34 073	34 073	31 565	30 292	29 336

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		
	2018/19	2019/20	2020/21	2021/22	2021/22		2022/23	2023/24	2024/25
Current payments	35 315	38 964	18 507	38 122	33 682	33 682	31 465	30 260	29 303
Compensation of employees	24 653	27 590	16 240	25 171	21 087	21 087	26 015	26 015	27 180
Goods and services	10 662	11 374	2 267	12 951	12 595	12 595	5 450	4 245	2 123
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	536	35	391	391	100	32	33
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	536	35	391	391	100	32	33
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	35 315	38 964	19 043	38 157	34 073	34 073	31 565	30 292	29 336

The budget allocation for 2022/23 financial year is reduced from R2.508 million in 2021/22 to R31.565 million then to R30.292 million in 2023/24 and to R29.336 million in 2024/25. The percentage reduction 7.4 per cent in 2022/23, 4.0 per cent 2023/24, and further reduce by 3.2 per cent in 2024/25.

The Programme implements its projects through the conditional grant allocation namely the Human Settlements Development Grant as well as the Upgrading of Informal Settlements Partnership Grant under the Housing Development Programme.

Main cost drivers for expenditure are research services and accreditation, board members fees for the North West Housing Rental Tribunal and travelling and subsistence.

The following comprises sub-programmes within the Programme and have been allocated the following funding:

Sub-programme: Administration: Housing needs, research and planning – the component aims to provide administrative support to all units within the programme. Budget allocation for 2022/23 is R9.368 million a reduction from R8.089 million in 2021/22, then increases to R7,213 million in 2023/24 and then is reduced to R7.74 in 2024/25. This translates to a increase of 17.0 per cent in 2022/23, then decrease of 13.7 per cent in 2023/24 and 1.08 per cent in 2024/25.

Sub-programme: Policy: Housing needs, research and planning – the component aims to provide administrative support to all units within the programme. Budget allocation for 2022/23 is R7.409 million, R7.404 million in 2023/24 and R7.373 million in 2024/25. This translates to a decrease of 15.4 per cent in 2022/23, 0.1 per cent in 2023/24 and 0.4 per cent in 2024/25.

Sub-programme: Planning: Housing needs, research and planning – the component aims to prepare for the implementation of human settlements development through conducting needs analysis and developing comprehensive human settlements development plans. Budget allocation for 2022/23 is R7.391 million, a reduction from R1.259 million in 2021/22, then increase to R7.398 million in 2023/24 and then is decreased to R6.981 million in 2024/25. This translates to a decrease of 14.6 per cent in 2022/23, an increase of 0.1 per cent in 2023/24 and decrease by 5.6 per cent in 2024/25.

Sub-programme: Research: Housing needs, research and planning – the component aims to establish a conducive housing development environment through undertaking of research studies on areas that may impact the housing industry with relevance to the Province. Budget allocation for 2022/23 is R7.397 million a reduction from R8.66 million in 2021/22, then increase to R7.401 million in 2023/24 and then is increased to R7.769 million in 2024/25. This translates to a decrease of 14.6 per cent in 2022/23, an increase of 0.1 per cent in 2023/24 and 5.0 per cent in 2024/25.

Service Delivery Measures

Table 14.9 : Service delivery measures - Programme 2: Housing Needs, Planning And Research

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Percentage of land acquired during 2014-2019 within the PDAs rezoned	–	0	0	0
Number of research papers completed	–	–	–	–
Number of HSDG Business Plans produced.	–	–	–	–
Percentage of investment of the total human settlements allocation in PDAs	–	1	1	1
Ratio of tribunal cases received v/s attended to	–	–	–	–
Number of potential beneficiaries provided with consumer education.	8 000	5 000	6 000	7 000
Number of Informal Settlements upgraded to phase 3 of the upgrading of informal Settlements program	–	3	2	3
Number of integrated implementation programmes for priority development areas completed per year	–	5	5	4
Number of Human Settlements Policies developed	–	1	1	1
Number of Human Settlements Development Grant Business plan developed	1	1	1	1
Number of Municipalities capacitated on accreditation	4	–	–	–

Programme 3: Housing Development

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.

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.

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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
					2021/22				
1. Administration: Housing Development	54 073	59 200	43 848	56 758	60 911	60 911	69 632	63 187	66 942
2. Provincial Intervention	443 827	480 036	282 655	466 487	559 950	559 950	499 052	520 571	543 949
3. Incremental Intervention	942 861	871 408	727 832	654 480	629 202	629 202	716 883	748 156	781 756
4. Social And Rental Intervention	259	–	–	–	–	–	5 000	5 216	5 450
5. Rural Intervention	603 916	367 321	246 190	471 709	451 190	451 190	435 101	453 862	474 245
Total payments and estimates	2 044 936	1 777 965	1 300 525	1 649 434	1 701 253	1 701 253	1 725 668	1 790 992	1 872 342

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		
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
Current payments	54 073	58 984	43 848	56 720	60 826	60 594	69 332	63 187	66 740
Compensation of employees	46 325	49 441	41 932	45 070	49 954	49 954	53 840	53 840	56 258
Goods and services	7 748	9 543	1 916	11 650	10 872	10 640	15 492	9 347	10 482
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 990 863	1 718 981	1 256 677	1 592 676	1 640 342	1 640 379	1 656 036	1 727 805	1 805 400
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 990 863	1 718 981	1 256 677	1 592 676	1 640 342	1 640 379	1 656 036	1 727 805	1 805 400
Payments for capital assets	-	-	-	38	85	280	300	-	202
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	38	85	280	300	-	202
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 044 936	1 777 965	1 300 525	1 649 434	1 701 253	1 701 253	1 725 668	1 790 992	1 872 342

The budget increases to R1.725 billion in 2022/23, then to R1.791 billion in 2023/24 and R1.872 billion in 2024/25 financial years. The fluctuation is as a result of movement in the conditional grant allocations. This programme consists of the following sub- programmes:

Sub-programme: Housing Development Administration – the component aims to provide administrative support to all units within the programme. Budget allocation for 2022/23 is R69.632 million and R63.187 million in 2023/24 and R66.942 in 2024/25. This translates to a increase of 8.72 per cent in 2022/23, then decrease of 6.45 per cent in 2023/24 then increase by 3.755 per cent in 2024/25.

Sub-programme: Financial Intervention – the objective of the sub-programme is to ensure the development of sustainable human settlement and promotion of homeownership. This sub-programme is allocated an amount of R499.052 million in 2022/23, R520.571 million in 2023/24 then R543.949 million in 2024/25. This translates to a decrease from R559.95 in 2021/22 to R499.052 million in 2022/23 then increase to R21.519 million in 2023/24 and R23.378 million in 2024/25.

Sub-programme: Incremental Intervention – the component strives to ensure the development of sustainable human settlements and promotion of home-ownership. An increase to R337.559 million in 2022/23 financial year, then to R352.114 million in 2023/24 then R367.932 million in 2024/25. This translates to an increase of 24.5 per cent in 2022/23 and 4.3 per cent in 2023/24 and 4.5 per cent in 2024/25.

Sub-programme: Rural Intervention – To ensure the development of sustainable human settlement and promotion of homeownership in rural areas. The allocation for the sub-programme reduces from R451.19 million to R435.10 million in 2022/23 then increases to

R453.86 million in 2023/24 and R474.25 million in 2024/25. This translates to a decrease of 3.6 per cent in 2022/23 and increase 4.3 per cent in 2023/24 then 4.5 in the outer year.

Sub-programme: Social and Rental Intervention – The allocation for the sub-programme is new in 2022/23 and amounts to R5 million in 2022/23 then increases to R5.216 million in 2023/24 and R5.45 million in 2024/25. This is a new allocation in 2022/23 which increases by 4.3 per cent in 2023/24 and 4.5 per cent in 2024/25.

Sub –programme: Informal Settlements Upgrading Partnership Grant (ISUPG)

This funding was first introduced in 2021/22 with allocation of R358.028 million in 2021/22. An increase of R21.296 million is registered in 2022/23 and R16.718 million in 2023/24 and R17.782 million in 2024/25. Total allocation over the medium term is R379.324 in 2022/23 and R396.042 in 2023/24 and R413.824 in 2024/25 translating to an increase of 5.9 per cent in 2022/23, then 4.4 per cent in 2023/24 then 4.5 per cent in the outer year.

Key priorities of the programme 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 conveyancing services.

Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2021/22	2022/23	2023/24	2024/25	
Number of new title deeds registered	5 068	2 112	2 553	3 321	
Number of pre -1994 title deeds registered	2 179	1 098	1 880	2 080	
Number of post -1994 title deeds registered	2 640	1 821	2 430	2 560	
Number of post -2014 title deeds registered	2 640	1 821	2 430	2 560	
Number serviced sites delivered	6 007	6 364	6 495	6 202	
Number of Breaking New Grounds (BNG) houses delivered	–	4 879	5 695	6 780	

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 2019	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025
1. Administration	133	139	145	145	145	145	145
2. Housing Needs, Planning And Research	65	73	76	76	76	76	76
3. Housing Development	137	146	153	153	153	153	153
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	335	358	374	374	374	374	374
Total provincial personnel cost (R thousand)	123 793	106 091	87 407	125 339	146 599	146 599	153 179
Unit cost (R thousand)	370	296	234	335	392	392	410

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

R thousands	2018/19		Actual 2019/20		2020/21		Revised estimate 2021/22		2022/23		Medium-term expenditure estimate 2023/24		2024/25		Average annual growth over MTEF 2021/22 - 2024/25		
	Personnel numbers ¹		Personnel numbers ¹		Personnel numbers ¹		Personnel numbers ¹		Personnel numbers ¹		Personnel numbers ¹		Personnel numbers ¹		Personnel growth rate	Costs growth rate	% Costs of Total
	Costs	Costs	Costs	Costs	Filled posts	Additional posts	Costs	Costs	Costs	Costs	Costs	Costs	Costs	Costs			
Salary level																	
1 – 7	174	25 805	195	33 802	194	37 286	194	–	194	41 039	194	47 533	194	49 687	–	6.0%	32.5%
8 – 10	94	51 117	100	61 491	105	30 556	83	22	105	34 537	105	39 938	105	41 733	–	6.5%	27.3%
11 – 12	47	30 757	52	32 008	55	25 714	55	–	55	28 659	55	34 126	55	35 655	–	7.6%	23.2%
13 – 16	20	19 826	20	24 294	20	18 997	20	–	20	21 104	20	25 002	20	26 124	–	7.4%	17.0%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	335	127 585	358	151 655	374	112 553	352	22	374	125 339	374	146 599	374	153 179	–	6.9%	100.0%
Programme																	
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	335	123 793	358	106 691	374	87 487	352	22	374	125 339	374	146 599	374	153 179	–	6.9%	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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	614	322	343	640	640	640	639	639	668
2. Housing Needs, Planning And Research	575	269	286	534	534	534	296	296	310
3. Housing Development	420	236	251	468	468	468	531	531	554
Total payments on training	1 609	827	880	1 642	1 642	1 642	1 466	1 466	1 532

Table 14.19 : Information on training: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	335	358	374	374	374	374	374	374	374
Number of personnel trained	325	358	374	374	374	374	374	374	374
of which									
Male	165	174	200	174	174	174	184	184	184
Female	160	184	174	200	200	200	190	190	190
Number of training opportunities	64	68	72	72	72	72	72	72	72
of which									
Tertiary	21	22	23	23	23	23	23	23	23
Workshops	26	28	30	30	30	30	30	30	30
Seminars	–	–	–	–	–	–	–	–	–
Other	17	18	19	19	19	19	19	19	19
Number of bursaries offered	39	41	43	43	43	43	43	43	43
Number of interns appointed	11	11	12	12	12	12	12	12	12
Number of learnerships appointed	53	56	59	59	59	59	59	59	59
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
Total payments on training	1 609	827	880	1 642	1 642	1 642	1 466	1 466	1 532

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 R1.466 million has been set aside in 2022/23 and 2023/24 for purposes of staff development and this allocation increases to R1.532 million in 2024/25.

Further financial assistance is provided to qualifying officials towards tertiary education through bursary administration. An amount of R259 thousand is set aside for staff bursaries in 2022/23 and R541 thousand in 2023/24 and R565 thousand in 2024/25.

9.4.3. Reconciliation of structural changes

Table 14.20 : Reconciliation of structural changes: Human Settlements

2021/22		2022/23	
Programmes	R'000	Programmes	R'000
		1. Administration	164 152
		4. Corporate Services	164 152
		2. Housing Needs, Planning And Research	31 565
		1. Administration: Housing Needs, Research And Planning	9 368
		2. Policy: Housing Needs, Research And Planning	7 409
		3. Planning: Housing Needs, Research And Planning	7 391
		4. Research: Housing Needs, Research And Planning	7 397
		3. Housing Development	1 725 668
		1. Administration: Housing Development	69 632
		2. Provincial Intervention	499 052
		3. Incremental Intervention	716 883
		4. Social And Rental Intervention	5 000
		5. Rural Intervention	435 101
	-		1 921 385

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 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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	629	749	636	831	100	100	50	50	52
Sale of goods and services produced by department (excluding capital assets)	629	749	636	831	100	100	50	50	52
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	629	749	636	831	100	100	50	50	52
Of which									
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	629	749	636	831	100	100	50	50	52

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate 2021/22	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	160 551	132 251	115 825	209 235	207 875	207 643	219 111	220 493	228 212
Compensation of employees	123 793	106 091	87 407	124 539	125 339	125 339	146 599	146 599	153 179
Salaries and wages	108 296	91 287	68 349	99 617	100 367	109 202	118 669	119 096	124 492
Social contributions	15 497	14 804	19 058	24 922	24 972	16 137	27 930	27 503	28 687
Goods and services	36 758	26 160	28 418	84 696	82 536	82 304	72 512	73 894	75 033
Administrative fees	1 015	746	142	1 433	1 355	1 031	1 125	1 165	1 371
Advertising	962	89	751	1 378	1 378	1 378	545	1 335	1 395
Minor assets	131	—	32	1 027	811	812	330	1 370	1 431
Audit cost: External	3 620	276	7 469	12 196	7 466	7 466	10 500	13 565	14 174
Bursaries: Employees	560	91	107	655	655	655	259	541	565
Catering: Departmental activities	451	407	246	790	742	742	398	865	904
Communication (G&S)	1 010	255	500	2 408	1 782	1 782	639	1 420	1 482
Computer services	424	—	494	450	1 950	1 950	2 000	562	587
Consultants and professional services: Business and advisory services	5 638	6 332	960	22 704	19 145	18 692	11 892	12 961	10 947
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	128	240	—	6 035	6 035	6 035	6 488	6 773	7 077
Contractors	1 480	—	4 449	2 766	5 433	5 433	600	2 614	2 731
Agency and support / outsourced services	26	287	21	—	—	—	13	14	15
Entertainment	—	—	—	—	—	—	—	—	134
Fleet services (including government motor transport)	1 674	251	1 762	3 843	5 843	5 843	1 600	3 845	4 018
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	270	98	542	943	1 576	1 576	454	446	466
Consumable: Stationery, printing and office supplies	424	813	1 343	597	1 592	1 699	1 017	666	696
Operating leases	3 829	2 892	6 519	9 394	9 394	9 394	15 828	10 040	9 910
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	15	—	—	70	70	70	73	76	79
Travel and subsistence	13 514	13 150	2 132	14 689	13 991	14 415	16 469	13 298	14 608
Training and development	775	—	880	2 721	2 721	2 721	1 466	1 466	1 532
Operating payments	640	70	13	380	380	380	596	635	664
Venues and facilities	172	67	56	217	217	230	220	237	247
Rental and hiring	—	96	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	2 026 096	1 755 941	1 295 485	1 634 326	1 682 532	1 682 569	1 700 385	1 773 457	1 851 092
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	35 000	36 960	38 808	40 904	40 904	40 904	42 867	44 753	44 753
Public corporations	35 000	36 960	38 808	40 904	40 904	40 904	42 867	44 753	44 753
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	35 000	36 960	38 808	40 904	40 904	40 904	42 867	44 753	44 753
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	1 991 096	1 718 981	1 256 677	1 593 422	1 641 628	1 641 665	1 657 498	1 728 704	1 806 339
Social benefits	233	—	—	746	1 286	1 286	1 462	899	939
Other transfers to households	1 990 863	1 718 981	1 256 677	1 592 676	1 640 342	1 640 379	1 656 036	1 727 805	1 805 400
Payments for capital assets	529	216	1 069	1 813	2 702	2 897	1 909	1 632	1 907
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	529	216	1 069	1 813	2 702	2 897	1 909	1 632	1 907
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	529	216	1 069	1 813	2 702	2 897	1 909	1 632	1 907
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	2 187 176	1 886 408	1 412 379	1 845 374	1 893 109	1 893 109	1 921 385	1 995 582	2 081 211

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	71 163	34 303	53 470	114 393	113 367	113 367	118 314	127 046	132 169
Compensation of employees	52 815	29 060	29 235	54 298	54 298	54 298	66 744	66 744	69 741
Salaries and wages	46 942	24 559	25 771	47 625	47 625	47 625	58 826	59 226	61 885
Social contributions	5 873	4 501	3 464	6 673	6 673	6 673	7 918	7 518	7 856
Goods and services	18 348	5 243	24 235	60 095	59 069	59 069	51 570	60 302	62 428
Administrative fees	311	168	142	626	548	548	554	579	606
Advertising	962	91	751	1 378	1 378	1 378	545	1 335	1 395
Minor assets	131	–	–	985	769	769	300	1 322	1 381
Audit cost: External	3 620	276	7 469	12 196	7 466	7 466	10 500	13 565	14 174
Bursaries: Employees	560	91	107	655	655	655	259	541	565
Catering: Departmental activities	400	51	175	713	665	665	300	780	815
Communication (G&S)	997	255	169	1 921	1 571	1 571	500	1 281	1 339
Computer services	424	–	494	450	1 950	1 950	2 000	562	587
Consultants and professional services: Business and advisory services	156	7	479	9 704	7 133	7 133	4 692	10 070	10 521
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	128	–	–	6 035	6 035	6 035	6 488	6 773	7 077
Contractors	1 480	–	4 449	2 766	5 433	5 433	600	2 614	2 731
Agency and support / outsourced services	26	–	–	–	–	–	13	14	15
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 674	251	1 762	3 843	5 843	5 843	1 600	3 845	4 018
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	238	52	538	905	1 538	1 538	433	404	422
Consumable: Stationery, printing and office supplies	424	575	694	597	1 256	1 256	671	648	677
Operating leases	3 829	2 892	6 519	9 394	9 394	9 394	15 828	10 040	9 910
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	15	–	–	70	70	70	73	76	79
Travel and subsistence	1 471	534	79	4 689	4 197	4 197	4 071	3 679	3 844
Training and development	775	–	352	2 721	2 721	2 721	1 466	1 466	1 532
Operating payments	563	–	–	280	280	280	503	525	549
Venues and facilities	162	–	56	167	167	167	174	183	191
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	35 233	36 960	38 808	41 650	42 190	42 190	44 329	45 652	45 692
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	35 000	36 960	38 808	40 904	40 904	40 904	42 867	44 753	44 753
Public corporations	35 000	36 960	38 808	40 904	40 904	40 904	42 867	44 753	44 753
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	35 000	36 960	38 808	40 904	40 904	40 904	42 867	44 753	44 753
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	233	–	–	746	1 286	1 286	1 462	899	939
Social benefits	233	–	–	746	1 286	1 286	1 462	899	939
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	529	216	533	1 740	2 226	2 226	1 509	1 600	1 672
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	529	216	533	1 740	2 226	2 226	1 509	1 600	1 672
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	529	216	533	1 740	2 226	2 226	1 509	1 600	1 672
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	106 925	71 479	92 811	157 783	157 783	157 783	164 152	174 298	179 533

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	35 315	38 964	18 507	38 122	33 682	33 682	31 465	30 260	29 303
Compensation of employees	24 653	27 590	16 240	25 171	21 087	21 087	26 015	26 015	27 180
Salaries and wages	21 522	24 227	13 657	22 938	18 938	18 938	22 875	22 902	23 927
Social contributions	3 131	3 363	2 583	2 233	2 149	2 149	3 140	3 113	3 253
Goods and services	10 662	11 374	2 267	12 951	12 595	12 595	5 450	4 245	2 123
Administrative fees	270	154	—	269	269	269	10	—	153
Advertising	—	-2	—	—	—	—	—	—	—
Minor assets	—	—	32	27	27	27	10	27	28
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	51	335	57	65	65	65	85	71	74
Communication (G&S)	4	—	—	450	174	174	100	98	100
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	5 480	6 325	481	7 000	7 000	7 000	2 200	949	96
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	—	—	—	—	—	—	—	—	—
Agency and support / outsourced services	—	287	21	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	134
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	17	32	4	26	26	26	8	28	29
Consumable: Stationery, printing and office supplies	—	—	421	—	15	15	26	18	19
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	4 786	4 073	1 238	5 000	4 905	4 905	2 898	2 930	1 361
Training and development	—	—	—	—	—	—	—	—	—
Operating payments	44	17	13	89	89	89	93	97	101
Venues and facilities	10	57	—	25	25	25	20	27	28
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	—	—	536	35	391	391	100	32	33
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	536	35	391	391	100	32	33
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	536	35	391	391	100	32	33
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	35 315	38 964	19 043	38 157	34 073	34 073	31 565	30 292	29 336

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	54 073	58 984	43 848	56 720	60 826	60 594	69 332	63 187	66 740
Compensation of employees	46 325	49 441	41 932	45 070	49 954	49 954	53 840	53 840	56 258
Salaries and wages	39 832	42 501	28 921	29 054	33 804	42 639	36 968	36 968	38 680
Social contributions	6 493	6 940	13 011	16 016	16 150	7 315	16 872	16 872	17 578
Goods and services	7 748	9 543	1 916	11 650	10 872	10 640	15 492	9 347	10 482
Administrative fees	434	424	–	538	538	214	561	586	612
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	15	15	16	20	21	22
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	21	14	12	12	12	13	14	15
Communication (G&S)	9	–	331	37	37	37	39	41	43
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	6 000	5 012	4 559	5 000	1 942	330
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	240	–	–	–	–	–	–	–
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	15	14	–	12	12	12	13	14	15
Consumable: Stationery, printing and office supplies	–	238	228	–	321	426	320	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	7 257	8 543	815	5 000	4 889	5 313	9 500	6 689	9 403
Training and development	–	–	528	–	–	–	–	–	–
Operating payments	33	53	–	11	11	11	–	13	14
Venues and facilities	–	10	–	25	25	38	26	27	28
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 990 863	1 718 981	1 256 677	1 592 676	1 640 342	1 640 379	1 656 036	1 727 805	1 805 400
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	1 990 863	1 718 981	1 256 677	1 592 676	1 640 342	1 640 379	1 656 036	1 727 805	1 805 400
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	1 990 863	1 718 981	1 256 677	1 592 676	1 640 342	1 640 379	1 656 036	1 727 805	1 805 400
Payments for capital assets	–	–	–	38	85	280	300	–	202
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	38	85	280	300	–	202
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	38	85	280	300	–	202
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	2 044 936	1 777 965	1 300 525	1 649 434	1 701 253	1 701 253	1 725 668	1 790 992	1 872 342

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
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	443 827	163 889	232 058	466 487	466 487	466 487	499 052	520 571	543 949
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	443 827	163 889	232 058	466 487	466 487	466 487	499 052	520 571	543 949
Households	--	--	--	--	--	--	--	--	--
Social benefits	--	--	--	--	--	--	--	--	--
Other transfers to households	443 827	163 889	232 058	466 487	466 487	466 487	499 052	520 571	543 949
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	443 827	163 889	232 058	466 487	466 487	466 487	499 052	520 571	543 949

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
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	942 861	669 822	657 582	296 452	296 452	296 452	337 559	352 114	367 928
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	942 861	669 822	657 582	296 452	296 452	296 452	337 559	352 114	367 928
Social benefits									
Other transfers to households	942 861	669 822	657 582	296 452	296 452	296 452	337 559	352 114	367 928
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	942 861	669 822	657 582	296 452	296 452	296 452	337 559	352 114	367 928

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
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	259	--	--	--	--	--	5 000	5 216	5 450
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	--	--	--	--	--	--	5 000	5 216	5 450
Public corporations	--	--	--	--	--	--	5 000	5 216	5 450
Subsidies on production	--	--	--	--	--	--	--	--	--
Other transfers	--	--	--	--	--	--	--	--	--
Private enterprises	--	--	--	--	--	--	5 000	5 216	5 450
Subsidies on production	--	--	--	--	--	--	--	--	--
Other transfers	--	--	--	--	--	--	--	--	--
Non-profit institutions	--	--	--	--	--	--	--	--	--
Households	259	--	--	--	--	--	--	--	--
Social benefits	--	--	--	--	--	--	--	--	--
Other transfers to households	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	259	--	--	--	--	--	5 000	5 216	5 450

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
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	603 916	286 240	406 966	471 709	471 709	471 709	435 101	453 862	474 245
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	603 916	286 240	406 966	471 709	471 709	471 709	435 101	453 862	474 245
Households	--	--	--	--	--	--	--	--	--
Social benefits	--	--	--	--	--	--	--	--	--
Other transfers to households	603 916	286 240	406 966	471 709	471 709	471 709	435 101	453 862	474 245
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	603 916	286 240	406 966	471 709	471 709	471 709	435 101	453 862	474 245

2022/23 Estimates of Provincial Revenue and Expenditure

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

	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
	Audited outcome	Actual outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
R thousand									
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	269 361	67 965	115 868	58 808	58 808	58 808	62 005	64 981	67 841
Sale of goods and services other than capital assets	8 113	32 965	78 908	20 000	20 000	20 000	21 101	22 114	23 088
Entity revenue other than sales	3 888	-	-	-	-	-	-	-	-
Transfers received	30 000	35 000	36 960	38 808	38 808	38 808	40 904	42 867	44 753
Of which									
Departmental transfers	-	-	-	-	-	-	-	-	-
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	269 361	67 965	115 868	58 808	58 808	58 808	62 005	64 981	67 841
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-
Total revenue	269 361	67 965	115 868	58 808	58 808	58 808	62 005	64 981	67 841
Expenses									
Current expense	30 927	30 427	45 217	49 809	49 809	49 809	52 511	55 032	57 454
Compensation of employees	7 902	12 087	13 989	16 672	16 672	16 672	19 631	20 573	21 479
Goods and services	23 025	18 340	31 228	33 137	33 137	33 137	32 880	34 459	35 975
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	1 671	8 947	3 999	8 999	8 999	9 494	9 949	10 387
Payments for financial assets	-	-	-	5 000	-	-	-	-	-
Total expenses	30 927	32 098	54 164	58 808	58 808	58 808	62 005	64 981	67 841
Surplus / (Deficit)	238 434	35 867	61 704	-	-	-	-	-	-
Adjustments for Surplus/(Deficit)									
Surplus carried to 2018/19	(11 074)	(35 867)	(61 704)	-	-	-	-	-	-
Transferred to the balance sheet	(227 360)	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments¹	-	-	-	-	-	-	-	-	-
1. Surplus/ (Deficit) after adjustments should be equal to zero.	47 658	42 737	(9 495)	9 470	9 470	9 470	10 980	12 665	10 980
Acquisition of Assets	(810)	(385)	(9 495)	570	570	570	980	665	980
Other flows from Investing Activities	48 468	43 122	-	8 900	8 900	8 900	10 000	12 000	10 000
Cash flow from financing activities	-	-	-	-	-	-	-	-	-
NET INCREASE/(DECREASE) in cash and cash equivalents	47 658	42 737	(9 495)	9 470	9 470	9 470	10 980	12 665	10 980
BALANCE SHEET DATA									
Carrying Value of Assets	1 232 928	1 180 002	243 808	237 480	237 480	237 480	247 850	263 405	247 850
Investments	41 408	-	-	-	-	-	-	-	-
Cash and Cash Equivalents	16 021	30 728	11 692	18 000	18 000	18 000	24 000	27 500	24 000
Receivables and Prepayments	8 446	12 864	20 874	16 239	16 239	16 239	17 000	19 000	17 000
Inventory	-	-	-	-	-	-	-	-	-
TOTAL ASSETS	1 298 803	1 223 594	276 374	271 719	271 719	271 719	288 850	309 905	288 850
Capital and Reserves	1 456 869	1 146 332	298 379	239 962	239 962	239 962	239 962	239 962	239 962
Borrowings	-	-	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-	-	-
Trade and Other Payables	69 940	112 626	39 125	38 000	38 000	38 000	22 450	18 950	22 450
Deferred Income	-	-	-	-	-	-	-	-	-
Provisions	10 429	502	575	600	600	600	720	520	720
Funds Managed (e.g. Poverty Alleviation Fund)	-	-	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	1 537 238	1 259 460	338 079	278 562	278 562	278 562	263 132	259 432	263 132
Contingent Liabilities	177 455	852 054	680 909	670 000	670 000	670 000	12 000	3 000	12 000

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

	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
	Audited outcome	Actual outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
R thousand									
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	67,965	115,868	46,795	62,005	62,005	50,926	64,980	67,841	68,877
Sale of goods and services other than capital assets	32,965	78,908	7,987	21,101	21,101	10,022	22,113	23,088	24,124
Entity revenue other than sales	-	-	-	-	-	-	-	-	-
Transfers received	35,000	36,960	38,808	40,904	40,904	40,904	42,867	44,753	44,753
<i>Of which</i>									
Departmental transfers	35,000	36,960	38,808	40,904	40,904	40,904	42,867	44,753	44,753
Other transfers	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue before deposits into the PRF	67,965	115,868	46,795	62,005	62,005	50,926	64,980	67,841	68,877
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-
Total revenue	67,965	115,868	46,795	62,005	62,005	50,926	64,980	67,841	68,877
Expenses									
Current expense	30,427	45,217	30,182	52,511	52,511	45,852	55,469	58,297	60,913
Compensation of employees	12,087	13,989	16,049	19,631	19,631	20,235	20,574	21,480	22,446
Goods and services	18,340	31,228	14,133	32,880	32,880	25,617	34,895	36,817	38,467
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	1,671	8,947	8,999	9,494	9,494	3,597	9,511	9,544	7,964
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	32,098	54,164	39,181	62,005	62,005	49,449	64,980	67,841	68,877
Surplus / (Deficit)	35,867	61,704	7,614	-	-	1,477	-	-	-
Adjustments for Surplus/(Deficit)									
Surplus carried to 2018/19	(35,867)	(61,704)	(7,614)	-	-	(1,477)	-	-	-
Transferred to the balance sheet	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments¹	-	-	-	-	-	-	-	-	-
1. Surplus/ (Deficit) after adjustments should be equal to zero.	42,737	(9,495)	(1,681)	10,980	10,980	10,980	12,665	10,980	12,665
Acquisition of Assets	(385)	(9,495)	(1,681)	980	980	980	665	980	665
Other flows from Investing Activities	43,122	-	-	10,000	10,000	10,000	12,000	10,000	12,000
Cash flow from financing activities	-	-	-	-	-	-	-	-	-
NET INCREASE/(DECREASE) in cash and cash equivalents	42,737	(9,495)	(1,681)	10,980	10,980	10,980	12,665	10,980	12,665
BALANCE SHEET DATA									
Carrying Value of Assets	1,180,002	243,808	447,791	247,850	247,850	247,850	263,405	247,850	263,405
Investments	-	-	-	-	-	-	-	-	-
Cash and Cash Equivalents	30,728	11,692	28,830	24,000	24,000	24,000	27,500	24,000	27,500
Receivables and Prepayments	12,864	20,874	10,864	17,000	17,000	17,000	19,000	17,000	19,000
Inventory	-	-	-	-	-	-	-	-	-
TOTAL ASSETS	1,223,594	276,374	487,485	288,850	288,850	288,850	309,905	288,850	309,905
Capital and Reserves	1,146,332	298,379	419,403	239,962	239,962	241,439	239,962	239,962	239,962
Borrowings	-	-	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-	-	-
Trade and Other Payables	112,626	39,125	74,974	22,450	22,450	22,450	18,950	22,450	18,950
Deferred Income	-	-	-	-	-	-	-	-	-
Provisions	502	575	723	720	720	720	520	720	520
Funds Managed (e.g. Poverty Alleviation Fund)	-	-	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	1,259,460	338,079	495,100	263,132	263,132	264,609	259,432	263,132	259,432
Contingent Liabilities	852,054	680,909	680,839	12,000	12,000	12,000	3,000	12,000	3,000

Table B5: Human Settlement
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous year 5	MTEF Forward Estimates		
					Date: start	Date: finish					22/23	23/24	24/25
1. Infrastructure Transfers - Current	2016/17 Kgetling river Redrifle Ex3	Stage 5: Works	Bojanala Platinum	Kgetlingrivier	01/Apr/21	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	6 499	-	6 499	1 625	3 250
	2016/17 Rustenburg Bokamoso 1600 - Julius	Stage 5: Works	Bojanala Platinum	Rustenburg	16/Jun/19	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	266 679	785	26 207	3 276	-
	2016/17 Rustenburg Bokamoso 1600 - Black-Head	Stage 5: Works	Bojanala Platinum	Rustenburg	16/Jun/19	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	5 000	-	3 400	-	-
	2016/17 Bojanala Military Veterans - Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburg	01/Apr/21	31/Mar/24	Human Settlements Development Grant	Programme 2 - Housing Need, Research and Planning	2 311	1 727	4 418	2 302	-
	Rustenburg, Bokamoso 1000 Agisanang - Makolokwe	Stage 5: Works	Bojanala Platinum	Rustenburg	16/Oct/18	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	1 734	-	917	-	-
	Rustenburg, Bokamoso 1000 Agisanang - Lesung	Stage 5: Works	Bojanala Platinum	Rustenburg	16/Oct/18	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	1 734	937	4 329	-	-
	Rustenburg Bokamoso 1400 - Phase 1	Stage 2: Concept/ Feasibility	Bojanala Platinum	Rustenburg	01/Apr/21	31/Mar/24	Human Settlements Development Grant	Programme 2 - Housing Need, Research and Planning	60 000	4 313	40 000	40 000	-
	Rustenburg - Rustenburg Villages 1050 - Tantanana Village	Stage 5: Works	Bojanala Platinum	Rustenburg	17/Oct/18	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	667	570	667	-	-
	Rustenburg Rustenburg Flisp 100 - Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburg	01/Apr/21	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	7 320	3 231	3 002	1 305	1 305
	2016/17 Rustenburg Marikana Rooikoppies - Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburg	01/Apr/21	31/Mar/24	Human Settlements Development Grant	Programme 2 - Housing Need, Research and Planning	50 000	1 683	70 000	20 000	-
	Rustenburg Rustenburg Villages 1050 - Thekwane Village	Stage 5: Works	Bojanala Platinum	Rustenburg	17/Oct/18	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	1 601	1 514	5 141	3 250	1 625
	Rustenburg - Rustenburg Villages 1050 Mmanerose Village	Stage 5: Works	Bojanala Platinum	Rustenburg	17/Oct/18	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	1 601	1 085	667	-	-
	Rustenburg - Rustenburg Villages 1050 Syferbult Village	Stage 5: Works	Bojanala Platinum	Rustenburg	17/Oct/18	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	1 601	-	667	-	-
	Rustenburg - Rustenburg Villages 1050 - Tlapa Village	Stage 5: Works	Bojanala Platinum	Rustenburg	17/Oct/18	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	1 601	-	667	-	-
	Rustenburg - Rustenburg Villages 1050 - Mabise Village	Stage 5: Works	Bojanala Platinum	Rustenburg	17/Oct/18	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	1 601	-	667	-	-
	Rustenburg - Rustenburg Villages 1050 - Lefaragathe Village	Stage 5: Works	Bojanala Platinum	Rustenburg	17/Oct/18	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	1 601	406	667	-	-
	Rustenburg - Rustenburg Villages 1050 - Bobuampya Village	Stage 5: Works	Bojanala Platinum	Rustenburg	17/Oct/18	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	1 601	340	667	-	-
	Rustenburg - Rustenburg Villages 1050 - Photsaneng Village	Stage 5: Works	Bojanala Platinum	Rustenburg	01/Apr/21	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	1 601	-	667	-	-
	Rustenburg - Rustenburg Villages 1050 - Lesung	Stage 5: Works	Bojanala Platinum	Rustenburg	01/Apr/21	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	1 601	4 063	4 329	-	812
	Rustenburg - Rustenburg Villages 1050 - Mosenthal	Stage 5: Works	Bojanala Platinum	Rustenburg	01/Apr/21	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	1 601	1 557	4 329	1 625	1 625

Table B5: Human Settlement
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					22/23	23/24	24/25
1. Infrastructure Transfers - Current													
	2016/17 Kgelleng river Redifile Ex3	Stage 5: Works	Bojanala Platinum	Kgellengrivier	01/Apr/21	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	6 499	-	6 499	1 625	3 250
	2016/17 Rustenburg Bokamoso 1600 - Julius	Stage 5: Works	Bojanala Platinum	Rustenburg	16/Jun/19	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	266 679	785	26 207	3 276	-
	2016/17 Rustenburg Bokamoso 1600 - Black-Head	Stage 5: Works	Bojanala Platinum	Rustenburg	16/Jun/19	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	5 000	-	3 400	-	-
	2016/17 Bojanala Military Veterans - Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburg	01/Apr/21	31/Mar/24	Human Settlements Development Grant	Programme 2 - Housing Need, Research and Planning	2 311	1 727	4 418	2 302	-
	Rustenburg, Bokamoso 1000 Agisanang - Makolokwe	Stage 5: Works	Bojanala Platinum	Rustenburg	16/Oct/18	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	1 734	-	917	-	-
	Rustenburg, Bokamoso 1000 Agisanang - Lesung	Stage 5: Works	Bojanala Platinum	Rustenburg	16/Oct/18	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	1 734	937	4 329	-	-
	Rustenburg Bokamoso 1400 - Phase 1	Stage 2: Concept/ Feasibility	Bojanala Platinum	Rustenburg	01/Apr/21	31/Mar/24	Human Settlements Development Grant	Programme 2 - Housing Need, Research and Planning	60 000	4 313	40 000	40 000	-
	Rustenburg - Rustenburg Villages 1050 - Tantanana Village	Stage 5: Works	Bojanala Platinum	Rustenburg	17/Oct/18	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	667	570	667	-	-
	Rustenburg Rustenburg Flisp 100 - Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburg	01/Apr/21	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	7 320	3 231	3 002	1 305	1 305
	2016/17 Rustenburg Marikana Rooikoppies - Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburg	01/Apr/21	31/Mar/24	Human Settlements Development Grant	Programme 2 - Housing Need, Research and Planning	50 000	1 683	70 000	20 000	-
	Rustenburg Rustenburg Villages 1050 - Thekwane Village	Stage 5: Works	Bojanala Platinum	Rustenburg	17/Oct/18	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	1 601	1 514	5 141	3 250	1 625
	Rustenburg - Rustenburg Villages 1050 Mnamerose Village	Stage 5: Works	Bojanala Platinum	Rustenburg	17/Oct/18	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	1 601	1 085	667	-	-
	Rustenburg - Rustenburg Villages 1050 Syferbult Village	Stage 5: Works	Bojanala Platinum	Rustenburg	17/Oct/18	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	1 601	-	667	-	-
	Rustenburg - Rustenburg Villages 1050 - Tlapa Village	Stage 5: Works	Bojanala Platinum	Rustenburg	17/Oct/18	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	1 601	-	667	-	-
	Rustenburg - Rustenburg Villages 1050 - Mabitse Village	Stage 5: Works	Bojanala Platinum	Rustenburg	17/Oct/18	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	1 601	-	667	-	-
	Rustenburg - Rustenburg Villages 1050 - Lefaragathe Village	Stage 5: Works	Bojanala Platinum	Rustenburg	17/Oct/18	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	1 601	406	667	-	-
	Rustenburg - Rustenburg Villages 1050 - Bobuampya Village	Stage 5: Works	Bojanala Platinum	Rustenburg	17/Oct/18	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	1 601	340	667	-	-
	Rustenburg - Rustenburg Villages 1050 - Photsaneng Village	Stage 5: Works	Bojanala Platinum	Rustenburg	01/Apr/21	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	1 601	-	667	-	-
	Rustenburg - Rustenburg Villages 1050 - Lesung Village 50	Stage 5: Works	Bojanala Platinum	Rustenburg	01/Apr/21	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	1 601	4 063	4 329	-	812
	Rustenburg - Rustenburg Villages 1050 - Mosenthal	Stage 5: Works	Bojanala Platinum	Rustenburg	01/Apr/21	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	1 601	1 557	4 329	1 625	1 625

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					22/23	23/24	24/25
1. Infrastructure Transfers - Current													
	Rustenburg - Rustenburg Villages 1050 - Maunong	Stage 5: Works	Bojanala Platinum	Rustenburg	01/Apr/21	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	1 601	5 524	2 704	1 625	975
	Rustenburg - Rustenburg Villages 1050 - Rankelengane	Stage 5: Works	Bojanala Platinum	Rustenburg	01/Apr/21	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	1 601	963	4 329	1 625	1 462
	Rustenburg - Rustenburg Villages 1050 - Kanana	Stage 5: Works	Bojanala Platinum	Rustenburg	01/Apr/21	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	1 601	2 522	6 279	3 250	1 625
	Rustenburg - Rustenburg Villages 1050 - Phokeng Village	Stage 5: Works	Bojanala Platinum	Rustenburg	17/Oct/18	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	1 601	12 375	6 279	3 250	1 625
	2016/17 Moses Kotane Villages - Bapong Village 100	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	3 335	1 861	667	1 334	1 334
	Rustenburg Boitekong Ext 16 Bulk Services - Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburg	01/Apr/21	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	40 000	-	-	40 000	30 000
	Jb Marks Toevlug 360 Topstructures - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	17/Oct/18	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	2 692	5 077	2 692	1 347	-
	Mafesana Kanana Ext 15 - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	City of Mafesana	01/Apr/21	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	32 065	638	30 004	30 000	3 500
	Kgetleng, Reagle Ext 6&7, 300 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Kgetlengwer	10/May/22	16/Jun/25	Human Settlements Development Grant	Programme 3 - Housing Development	674	-	674	-	-
	Potchesroom Ikageng Promosa (1000 Subs) - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01/Apr/22	08/Jul/25	Human Settlements Development Grant	Programme 3 - Housing Development	-	-	674	1 347	1 347
	Potchesroom Ikageng Promosa (1000 Subs) - 261 units (Big Bang)	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01/Apr/22	08/Jul/25	Human Settlements Development Grant	Programme 3 - Housing Development	674	-	674	1 347	1 347
	Potchesroom-Sonderwater - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01/Apr/22	08/Jul/25	Human Settlements Development Grant	Programme 3 - Housing Development	674	-	674	1 347	674
	Potchesroom L M Ikageng/Promosa 2 (1000 Subs) - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01/Apr/22	08/Jul/25	Human Settlements Development Grant	Programme 3 - Housing Development	674	-	674	1 347	674
	Potchesroom L M Ikageng/Promosa 2 (1000 Subs) - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01/Apr/22	08/Jul/25	Human Settlements Development Grant	Programme 3 - Housing Development	674	-	674	1 347	674
	Ventersdorp, Tshing Ext 8, 219, Andisa - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	08/Apr/15	01/Apr/25	Human Settlements Development Grant	Programme 3 - Housing Development	1 334	-	1 334	1 334	4 002
	Madibeng, Lethabile Phip, 61 & Rectification 5 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Madibeng	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	8 662	-	269	-	-
	2016/17 Ventersdorp Ventersdorp 3200 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01/Apr/22	01/Apr/25	Human Settlements Development Grant	Programme 3 - Housing Development	8 500	-	8 500	8 878	9 000
	2016/17 Madibeng Lethabile Block G/le/c - 409 Units	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Madibeng	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	51 398	-	4 041	2 694	4 041
	2016/17 Madibeng Villages Phase 1	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Madibeng	01/Jun/17	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	14 774	-	1 601	1 334	-
	Madibeng District Mun Mnakau Khethwayo 300 Phase 1	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Madibeng	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	37 855	-	667	667	2 668
	Tlokwe Ikageng Ext 9 481 - Phase 1	Stage 3: Design Development	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01/Apr/22	01/Apr/25	Human Settlements Development Grant	Programme 3 - Housing Development	585	-	585	-	-
	Jb Marks Tshing Ext 9 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01/Apr/22	01/Apr/25	Human Settlements Development Grant	Programme 3 - Housing Development	6 552	-	6 552	3 275	6 552

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration	Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates			
										Date: start	Date: finish	22/23	23/24
1. Infrastructure Transfers - Current	YES Jb Marks Tshing Ext 10 - Phase 1 JB Marks Procurement	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01/Apr/22	08/Jul/25	Human Settlements Development Grant	Programme 3 - Housing Development	6 552	-	6 552	4 194	6 552
	Madibeng Villages Phase 4	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Madibeng	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	3 000	-	2 379	1 625	1 625
	Tswaing, Delareyville Ext 7, 200 Agisanang ext 3	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Tswaing	04/Apr/22	03/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	27 613	-	8 938	10 672	8 004
	Madibeng Villages Phase 4	Stage 4: Design Documentation	Bojanala Platinum	Local Municipality of Madibeng	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	3 000	-	2 240	-	-
	2016/17 BROEDERSPRUIT-300 HAKENSA	Stage 5: Works	Dr Ruth Segomotsi Moropai	Naledi	01/Apr/22	16/Apr/25	Human Settlements Development Grant	Programme 3 - Housing Development	39 369	-	6 270	13 340	13 340
	2020/21 Madibeng Military Veterans Phase 1	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Madibeng	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	3 000	-	-	1 390	1 390
	Jb Marks Promosa Ext 2 (305) - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01/Apr/22	01/Apr/25	Human Settlements Development Grant	Programme 3 - Housing Development	4 914	-	-	4 914	6 552
	Jb Marks Modhadine - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01/Apr/23	01/Apr/25	Human Settlements Development Grant	Programme 3 - Housing Development	3 276	-	-	3 276	8 190
	2016/17 Naledi Devondale	Stage 5: Works	Dr Ruth Segomotsi Moropai	Naledi	01/Apr/22	16/Apr/25	Human Settlements Development Grant	Programme 3 - Housing Development	43 384	-	1 087	16 249	16 249
	Jb Marks Ikageng Ext 8	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01/Apr/23	01/Apr/25	Human Settlements Development Grant	Programme 3 - Housing Development and Planning	2 780	-	-	2 780	2 502
	GREATER TAUNG - BA GA - PHUDJHUCWANA.180 PHASE 1	Stage 5: Works	Dr Ruth Segomotsi Moropai	Greater Taung	01/Apr/22	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	23 749	-	1 868	6 670	4 002
	Jb Marks Ikageng Ext 3 (344) - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01/Apr/23	08/Jul/25	Human Settlements Development Grant	Programme 3 - Housing Development and Planning	8 190	-	-	1 890	-
	2016/17 Naledi Geduldspan-Phase 1	Stage 5: Works	Dr Ruth Segomotsi Moropai	Naledi	01/Apr/22	16/Apr/25	Human Settlements Development Grant	Programme 3 - Housing Development	39 375	-	4 135	6 670	6 670
	greater Taung, Taung Ext 6, 109, & demolition-Phase 1	Stage 5: Works	Dr Ruth Segomotsi Moropai	Greater Taung	01/Apr/22	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	4 041	-	4 041	6 735	4 041
	2016/17 Naledi Stella- Phase 1	Stage 5: Works	Dr Ruth Segomotsi Moropai	Naledi	01/Apr/22	16/Apr/25	Human Settlements Development Grant	Programme 3 - Housing Development	5 733	-	5 733	-	-
	Rustenburg Municipality - Rankunyane (Monnakato) - Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburg	27/Jul/04	01/Apr/25	Human Settlements Development Grant	Programme 3 - Housing Development	1 334	-	1 334	1 334	2 668
	Greater Taung Villages - Lokaleng	Stage 5: Works	Dr Ruth Segomotsi Moropai	Greater Taung	01/Apr/22	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	26 436	-	5 336	13 340	4 002
	2016/17 GREATER TAUNG VILLAGES- DITOMPONG	Stage 5: Works	Dr Ruth Segomotsi Moropai	Greater Taung	01/Apr/22	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	26 329	-	5 336	13 340	4 002
	NALEDI EXI 25 WORLD FOCUS 400 -STELLA	Stage 5: Works	Dr Ruth Segomotsi Moropai	Naledi	01/Apr/22	16/Apr/25	Human Settlements Development Grant	Programme 3 - Housing Development	61 757	-	5 388	10 777	13 471
	2016/17 GREATER TAUNG VILLAGES-DITSHENG	Stage 5: Works	Dr Ruth Segomotsi Moropai	Greater Taung	01/Apr/22	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	26 010	-	5 336	13 340	4 002
NALEDI Naledi Vryburg Ext 35 (130 units)- Phase 1	Stage 5: Works	Dr Ruth Segomotsi Moropai	Naledi	01/Apr/22	16/Apr/25	Human Settlements Development Grant	Programme 3 - Housing Development	6 388	-	1 474	1 638	3 276	
2016/17 GREATER TAUNG VILLAGES-DITSHLONG	Stage 5: Works	Dr Ruth Segomotsi Moropai	Greater Taung	01/Apr/22	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	26 329	-	5 336	13 340	4 002	
2016/17 GREATER TAUNG LYKSO-PHASE 1	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Moropai	Greater Taung	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	15 924	-	1 462	8 124	4 875	
Rustenburg L.M. Meriting Ext 4 & 5 (1590 Sub) - Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburg	12/Oct/14	08/Apr/25	Human Settlements Development Grant	Programme 3 - Housing Development	6 331	-	943	1 347	4 041	
2016/17 GREATER TAUNG MILITARY VETS-PHASE 1	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Moropai	Greater Taung	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	3 336	-	834	834	834	
GREATER TAUNG 2016/I/ GREATER VILLAGES PHASE 1	Stage 5: Works	Dr Ruth Segomotsi Moropai	Greater Taung	01/Apr/22	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	49 396	-	1 950	32 497	12 999	

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					22/23	23/24	24/25
1. Infrastructure Transfers - Current	Rustenburg Botlekong Flisp 1559 (Impala) - Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburg	12/Oct/14	01/Apr/25	Human Settlements Development Grant	Programme 3 - Housing Development	2 676	-	2 676	2 433	2 433
	GREATER TAUNG EMERGENCY HOUSES 1500 PHAE 1	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Greater Taung	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	24 373	-	-	16 249	8 124
	Rustenburg, Rankenyanane, 65 - Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburg	15/May/14	01/Apr/25	Human Settlements Development Grant	Programme 3 - Housing Development	1 625	-	1 625	3 250	4 875
	Naledi Local Muni Dithakwaneng (500) - Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Naledi	01/Apr/22	16/Apr/25	Human Settlements Development Grant	Programme 3 - Housing Development	3 000	-	3 000	-	-
	DR RUTH MILITARY VETERANS-TAUNG VILLAGES	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Greater Taung	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	10 564	-	2 502	2 780	2 780
	GREATER TAUNG VILLAGES PHASE 2-PHASE 1	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Greater Taung	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	20 266	-	1 462	4 002	13 340
	Rustenburg, Bokamoso, 1600 internal services,M Civils - Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburg	29/Nov/17	08/Jul/25	Human Settlements Development Grant	Programme 3- Development and Planning	3 382	-	3 382	3 276	-
	Naledi Local Municipality Infills 400 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Naledi	01/Apr/22	16/Apr/25	Human Settlements Development Grant	Programme 3 - Housing Development	18 018	-	1 638	8 190	8 190
	MAMUSA LOCAL: IPELEGENG EXT 3& 5, 130, MASENO-PHASE 1	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Mamusa	01/Apr/22	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	17 308	-	4 041	1 347	1 347
	MAMUSA LM GLAUDINA, TSHIPISO-PHASE 1	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Mamusa	01/Apr/22	31/Mar/24	Human Settlements Development Grant	Programme 3 - Housing Development	61 323	-	1 966	1 310	-
	2016/17 Rustenburg Bokamoso 1600 - Malapane NBRC - Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburg	16/Jun/19	08/Jul/25	Human Settlements Development Grant	Programme 3- Development and Planning	4 041	-	4 041	2 694	-
	Ngaka Modiri Molema	Stage 5: Works	Ngaka Modiri Molema	Tswaing	01/Apr/22	16/Apr/25	Human Settlements Development Grant	Programme 3 - Housing Development	30 086	-	11 000	15 000	11 000
	MAMUSA IPELEGENG EXT 4, SEPHIRI, MATHWALA-PHASE 1	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompoti	Mamusa	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 2 - Housing Need, Research and Planning	16 380	-	-	8 190	8 190
	MAMUSA AVONSTER (100)-PHASE 1	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompoti	Mamusa	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 2 - Housing Need, Research and Planning	16 380	-	-	8 190	8 190
	2016/17 Rustenburg Bokamoso 1600 - Metro Projects	Stage 5: Works	Bojanala Platinum	Rustenburg	16/Jun/19	08/Jul/25	Human Settlements Development Grant	Programme 3 - Housing Development	18 051	-	18 051	2 694	-
	MAMUSA CHARON INFORMAL SETTLEMENT EXT 14-PHASE 1	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompoti	Mamusa	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 2 - Housing Need, Research and Planning	16 380	-	-	8 190	8 190
	MAMUSA IPELEGENG EXT SETLHARESETELELE, CLINIC-PHASE 1	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompoti	Mamusa	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 2 - Housing Need, Research and Planning	16 380	-	-	8 190	8 190
	Emergency Housing Individual - Phase 1	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01/Apr/22	16/Apr/25	Human Settlements Development Grant	Programme 3 - Housing Development	3 743	-	5 000	5 000	5 000
	MAMUSA IPELEGENG EXT JAMPAS-PHASE 1	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompoti	Mamusa	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 2 - Housing Need, Research and Planning	16 380	-	-	8 190	8 190
	municipal accreditation-phase 1	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	Mafikeng	01/Apr/22	16/Apr/25	Human Settlements Development Grant	Programme 3 - Housing Development	2 237	-	3 000	5 000	3 000
	2016/17 Rustenburg Bokamoso 1600 - GR Makopo	Stage 5: Works	Bojanala Platinum	Rustenburg	16/Jun/19	01/Apr/25	Human Settlements Development Grant	Programme 3 - Housing Development	2 155	-	2 155	4 041	1 347
	2016/17 Bojanala Conveyancing - Phase 1	Stage 4: Design Documentation	Bojanala Platinum	Rustenburg	01/Apr/22	08/Jul/25	Human Settlements Development Grant	Programme 3- Development and Planning	9 167	-	79 167	-	-
	TITLE RESTORATION PRE 94 HOUSING	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01/Apr/22	16/Apr/25	Human Settlements Development Grant	Programme 3 - Housing Development	26 754	-	2 516	-	-
	CORPORATION-PHASE1	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	01/Apr/22	01/Apr/25	Human Settlements Development Grant	Programme 3 - Housing Development	4 914	-	-	4 914	8 189
	2016/17 Rustenburg Ikemeng Isup - Phase 1	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01/Apr/22	16/Apr/25	Human Settlements Development Grant	Programme 3 - Housing Development	30 000	-	19 908	38 000	37 587
	HDA OPERATIONAL SUPPORT-PHASE 1	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01/Apr/22	16/Apr/25	Development Grant	Development					

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					22/23	23/24	24/25
1. Infrastructure Transfers - Current													
	2016/17 Rustenburg Rural 300 - Drop Dot - Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburg	29/Sep/17	08/Jul/25	Human Settlements Development Grant	Programme 2 - Housing Need, Research and Planning	5 869	-	5 869	3 250	812
	FLISP 2018/19 - PHASE 1	Stage 5: Works	Ngaka Modiri Molema	Matikeng	01/Apr/22	16/Apr/25	Human Settlements Development Grant	Programme 3 - Housing Development	48 650	-	2 433	1 216	3 649
	Rustenburg - Rustenburg Villages 1050 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	01/Apr/19	01/Apr/25	Human Settlements Development Grant	Programme 3- Development and Planning	5 386	-	5 386	-	-
	2021/22 OPSCAP FEASIBILITY STUDY OF RENTAL STOCK - PHASE 1	Stage 5: Works	Ngaka Modiri Molema	Matikeng	01/Apr/22	16/Apr/25	Human Settlements Development Grant	Programme 3 - Housing Development	5 000	-	5 000	-	-
	Rustenburg - Rustenburg Villages 1050 - Phase 2	Stage 5: Works	Bojanala Platinum	Rustenburg	17/Oct/18	01/Apr/25	Human Settlements Development Grant	Programme 3 - Housing Development	267	-	267	-	-
	Lekwa Teemane Botumelong 286 Metro - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Lekwa-Teemane	04/Apr/22	18/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	18 100	-	4 041	13 471	588
	Lekwa Teemane Geluksdorp Ex 2&3 984 - 1	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Lekwa-Teemane	18/Apr/22	20/Nov/25	Human Settlements Development Grant	Programme 3 - Housing Development	32 465	-	5 523	13 471	13 471
	2016/17 RAMOTSHERE MOILOA GOPANE-GOPANE VILLAGE	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Moiloa	01/Apr/22	31/Aug/23	Human Settlements Development Grant	Programme 3 - Housing Development	25 097	-	6 937	1 625	8 124
	Lekwa Teemane Christiansia Town And Townlands - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Lekwa-Teemane	05/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	32 759	-	0	16 380	16 380
	2016/17 RAMOTSHERE MOILOA LEKUBU -PHASE 1	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Moiloa	01/Apr/22	27/Jan/23	Human Settlements Development Grant	Programme 3 Development	1 770	-	3 000	-	-
	Lekwa Teemane Bloemhof Ex 12 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Lekwa-Teemane	15/Mar/22	31/Mar/26	Human Settlements Development Grant	Programme 3 Development	76 081	-	49 139	13 471	13 471
	2021/22 Rustenburg Bokamoso - Phase 1	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	01/Apr/22	08/Jul/25	Human Settlements Development Grant	Programme 3 Development	4 914	-	4 914	3 276	4 914
	Kagisano-Molopo Bray 403 Mosegedi - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Kagisano	03/May/22	16/Jun/25	Human Settlements Development Grant	Programme 3 Development	19 209	-	3 202	13 340	2 668
	2016/17 RAMOTSHERE MOILOA PHASE 1	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Moiloa	01/Apr/22	27/Jan/23	Human Settlements Development Grant	Programme 3 Development	23 300	-	3 068	-	-
	Rustenburg Rustenburg Military Vets 26 - Phase 1	feasibility	Bojanala Platinum	Rustenburg	01/Apr/22	01/Apr/25	Human Settlements Development Grant	Programme 3 Development	-	-	2 780	2 780	2 780
	2016/17 Maquassi Hills Wommaransstad Ex 17 - Matoko JJ	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Maquassi Hills	25/Apr/22	18/Mar/26	Human Settlements Development Grant	Programme 3 Development	19 266	-	7 143	6 735	5 388
	Kagisano Molopo Matikeng Villages Phase2 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Kagisano	06/Apr/22	11/Jun/25	Human Settlements Development Grant	Programme 3 Development	300 000	-	3 000	-	-
	2016/2017 RAMOTSHERE MOILOA RAMOTSHERE VILLAGES 300-BOROTHAM MARAMAGE 50	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Moiloa	01/Apr/22	27/Jan/23	Human Settlements Development Grant	Programme 3 Development	8 160	-	101	-	-
	Lekwa Teemane Geluksdorp Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Lekwa-Teemane	01/Apr/22	30/Apr/26	Human Settlements Development Grant	Programme 3 Development	32 757	-	-	-	32 757

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					22/23	23/24	24/25
1. Infrastructure Transfers - Current													
	Rustenburg Mbeki Sun Bulk Services - Phase 1	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	01/Apr/22	08/Jul/25	Human Settlements Development Grant	Programme 3 Development	30 000		-	30 000	40 000
	Kagiano Moloopo Villages Phase 2 Persecon - Manyaledi	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Kagisano	19/Apr/22	13/May/25	Human Settlements Development Grant	Programme 3 Development	12 006		4 002	4 002	4 002
	Rustenburg Popo Molele Bulk Services - Phase 1	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	01/Apr/22	08/Apr/25	Human Settlements Development Grant	Programme 3 Development	30 000		-	30 000	30 000
	2016/17 Maquassi Hills Leeudoringstad Ext 6,7,8,9 - Ext 6 & 7 Topstructures	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Maquassi Hills	09/May/22	18/Mar/25	Human Settlements Development Grant	Programme 3 Development	19 266		7 143	6 735	5 388
	Kagiano Moloopo Villages Phase 2 Persecon - Gae-Modisenyana	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Kagisano	20/Apr/22	12/Jun/25	Human Settlements Development Grant	Programme 3 Development	12 006		4 002	4 002	4 002
	MOSES KOTANE-SAULSPORT RURAL HOUSING - Military Veterans	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	30/Apr/22	31/May/26	Human Settlements Development Grant	Programme 3 Development	1 144 330		-	-	8 585
	2016/17 Maquassi Hills	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Maquassi Hills	21/Apr/22	10/Jun/26	Human Settlements Development Grant	Programme 3 Development	8 516		1 964	3 276	3 276
	Rulaganyang - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Kagisano	04/May/22	16/Jun/25	Human Settlements Development Grant	Programme 3 Development	12 006		4 002	4 002	4 002
	MATLOSANE-KANANA EXT 7,124(SUBS)	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	City of Mafosana	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 3 Development	4 280		983	819	819
	Maquassi Hills Wolmarasstad Ext 17 & 18 - Tigane Developers	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Maquassi Hills	29/Apr/22	17/Apr/25	Human Settlements Development Grant	Programme 3 Development	16 191		6 735	4 067	5 388
	Kagiano Moloopo Villages Phase 2 Persecon - Setabeng	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Kagisano	08/Apr/22	03/Jun/25	Human Settlements Development Grant	Programme 3 Development	12 006		4 002	4 002	4 002
	2016/17 Moses Kotane	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 3 Development	970 596		-	-	9 706
	Mogwase 8 - Phase 1	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Molema	01/Apr/22	27/Jan/23	Human Settlements Development Grant	Programme 3 Development	3 000		6 000	-	-
	2018/17 RAMOTSHERE MOLOA SWARTKOP 300-PHASE 1	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	City of Mafosana	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 3 Development	1 279		983	819	819
	MATLOSANE-KANANA EXT 7,124(SUBS)-RECTIFICATION 50 UIMITS	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Maquassi Hills	19/Apr/22	19/May/25	Human Settlements Development Grant	Programme 3 Development	14 979		6 870	4 067	4 041
	Maquassi Hills Wolmarasstad Ext 17 & 18 - TS Construction	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Kagisano	05/May/22	05/Jun/25	Human Settlements Development Grant	Programme 3 - Housing Development	12 006		-	4 002	4 002
	Kagiano Moloopo Villages Phase 2 - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	City of Mafosana	01/Apr/22	31/Mar/23	Human Settlements Development Grant	Programme 3 - Housing Development	1 121 652		404	1 347	2 694
	MATLOSANE JOUBERTON EXT 3,22 & TIGANE (2000)-PHASE 1	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	10/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	3 335		667	1 334	1 334

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					22/23	23/24	24/25
1. Infrastructure Transfers - Current													
	RAMOTSHERE MOILOA LEHURUTSHEMILITARY VETS 60 - PHASE1	Stage 5: Works	Ngaka Modiri Molena	Ramotshere Moiloa	01/Apr/22	27/Jan/23	Human Settlements Development Grant	Programme 3 - Housing Development	15 703	-	2 762	1 151	1 151
	RAMOTSHERE MOILOA MAHLASE MADUME 200 - PHASE 1	Stage 5: Works	Ngaka Modiri Molena	Ramotshere Moiloa	01/Apr/22	27/Jan/23	Human Settlements Development Grant	Programme 3 - Housing Development	11 350	-	11 350	-	-
	Kagisano Molop Villages (6) - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Kagisano	11/Apr/22	11/Jun/25	Human Settlements Development Grant	Programme 3 - Housing Development	1 000	-	1 000	-	-
	2016/17 Moses Kotane Villages - Ngweding Village 100	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	10/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	3 335	-	667	1 334	1 334
	RAMOTSHERE MOILOA MOTSEDI VILLAGE 180- PHASE1	Stage 5: Works	Ngaka Modiri Molena	Ramotshere Moiloa	01/Apr/22	27/Jan/23	Human Settlements Development Grant	Programme 3 - Housing Development	16 249	-	16 249	-	-
	MATLOSANE-KANANA EXT 13 DEVELOPMENT 390 SUBS- SECHOARO COMPLETION OF INCOMPLETE UNITS	Stage 5: Works	Dr Kenneth Kaunda	City of Matosana	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	28 241	-	674	1 347	1 347
	RAMOTSHERE MOILOA METSEDI VILLAGE 180- PHASE 1	Stage 5: Works	Ngaka Modiri Molena	Ramotshere Moiloa	01/Apr/22	27/Jan/23	Human Settlements Development Grant	Programme 3 - Housing Development	16 249	-	16 249	-	-
	2016/17 Moses Kotane Villages - Mogodishane Village 100	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	04/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	3 335	-	667	1 334	1 334
	2016/17 Moretele Villages - Phase 1	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moretele	07/Apr/22	16/May/25	Human Settlements Development Grant	Programme 3 - Housing Development	667	-	1 601	667	667
	MATLOSANA JOUBERTON EXT 17 REAL DEAL 706 SUBS- PHASE 1	Stage 5: Works	Dr Kenneth Kaunda	City of Matosana	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	71 497	-	674	1 347	1 347
	2016/17 Moses Kotane Villages - Niswana Le Meising Village 100	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	01/May/22	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	3 335	-	667	1 334	1 334
	2016/17 Moses Kotane Villages - Lediq Village 100	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	3 335	-	667	1 334	1 334
	Matosana N12 Bulk and Internal Services - Bulk	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	City of Matosana	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	439 357	-	100 000	20 000	10 000
	Matosana Alabama Ext 5 - Alabama Ex 5 Lekgathiso Construction & Projects	Stage 5: Works	Dr Kenneth Kaunda	City of Matosana	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	118 262	-	2 694	2 694	2 694
	2016/17 Moretele Villages - Phase 1	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moretele	06/Apr/22	10/Jun/25	Human Settlements Development Grant	Programme 3 - Housing Development	2 935	-	1 601	667	667
	2020/2021 RAMOTSHERE MOILOA HENRYVILLE 40- PHASE 1	Stage 5: Works	Ngaka Modiri Molena	Ramotshere Moiloa	01/Apr/22	27/Jan/23	Human Settlements Development Grant	Programme 3 - Housing Development	5 128	-	16 001	1 334	1 334
	Kenneth Kaunda Emergency Units 210 - 105 Gagoive	Stage 5: Works	Dr Kenneth Kaunda	City of Matosana	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	6 766	-	1 623	1 616	1 616
	Maquassi Hills Wolmaransstad Ex 17 & 18 - SMMDN Holdings	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Maquassi Hills	04/Apr/22	10/May/26	Human Settlements Development Grant	Programme 3 - Housing Development	14 979	-	6 870	4 067	4 041
	RAMOTSHERE MOILOA VENTURE SPRINGDAD - PHASE 1	Stage 5: Works	Ngaka Modiri Molena	Ramotshere Moiloa	01/Apr/22	27/Jan/23	Human Settlements Development Grant	Programme 3 - Housing Development	1 000	-	500	-	-
	Moretele - Moretele Villages - Phase 1	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moretele	11/Apr/22	16/Jun/25	Human Settlements Development Grant	Programme 3 - Housing Development	6 937	-	1 601	1 334	4 002
	Kenneth Kaunda Emergency Units 210 - 105 Nteng	Stage 5: Works	Dr Kenneth Kaunda	City of Matosana	29/May/21	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	6 766	-	1 623	1 616	1 616

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					22/23	23/24	24/25
1. Infrastructure Transfers - Current													
	Moretele - Moretele Villages - Derig Village 150	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moretele	21/Apr/22	18/Jun/25	Human Settlements Development Grant	Programme 3 - Housing Development	6 937	-	1 601	1 334	4 002
	2016/17 Moses Kotane Villages - Mofhebe Village 100	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	04/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	5 336	-	667	2 668	2 001
	2016/17 Moses Kotane Villages - Kameelboom Village 100	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	01/Mar/22	06/May/25	Human Settlements Development Grant	Programme 3 - Housing Development	5 336	-	667	2 668	2 001
	Moretele - Moretele Villages - Danhouse Village 150	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moretele	17/May/22	26/Jun/25	Human Settlements Development Grant	Programme 3 - Housing Development	6 937	-	1 601	1 334	4 002
	2016/17 Moses Kotane Villages - Masakobane Village 100	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	1 734	-	667	400	667
	Moretele - Moretele Villages - Ramaphosa	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moretele	11/Apr/22	12/Jun/25	Human Settlements Development Grant	Programme 3 - Housing Development	6 670	-	1 334	1 334	4 002
	Disobolla Blydeville Ex 2 Erf 1151	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Disobolla	01/Apr/22	01/Apr/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	136	-	136	-	-
	Moses Kotane Tokweng Village Ceda Usizi - Phase 1	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	667	-	-	-	667
	2018/19 Moses Kotane Mabele A Pudi - Phase 1	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	667	-	-	-	667
	Moretele - Moretele Villages - Phase 1	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moretele	11/May/22	13/Jul/25	Human Settlements Development Grant	Programme 3 - Housing Development	6 003	-	667	1 334	4 002
	Moses Kotane Mabele A Pudi - Bulk services	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	02/May/22	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	80 000	-	30 000	30 000	20 000
	Disobolla Blydeville Ex 2 Erf 1151 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Disobolla	01/Apr/22	08/Jun/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	3 336	-	-	-	3 336
	Moses Kotane Moses Kotane Phadi 100 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	6 499	-	-	1 625	4 875
	Moretele - Moretele Villages - Phase 1	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moretele	11/Apr/22	25/Jun/25	Human Settlements Development Grant	Programme 3 - Housing Development	6 003	-	667	1 334	4 002
	Disobolla Blydeville Ex 2 Erf 1151	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Disobolla	01/Apr/22	01/Apr/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	136	-	136	-	-
	Disobolla Iteng Ward 20 (1451)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Disobolla	01/Apr/22	08/Apr/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	1 496	-	1 496	156	156
Moretele Villages Units -Phase 2	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moretele	08/Apr/22	26/Jun/25	Human Settlements Development Grant	Programme 3 - Housing Development	844 926	-	3 575	1 625	3 250	
Moses Kotane Bulk Services (mogase/mabele) - Phase 1	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	80 000	-	30 000	30 000	20 000	
Disobolla Boklhuo Ward 1 (2500)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Disobolla	01/Apr/22	08/Apr/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	2 000	-	2 000	308	308	
Moses Kotane Villages Unit Phase 2 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	01/Mar/22	10/Jun/26	Human Settlements Development Grant	Programme 3 - Housing Development	9 119	-	9 119	-	-	
Tswaing Delareyville Ex 9 700	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Tswaing	01/Apr/22	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	860	-	620	120	120	
MOSES KOTANE-RAMAKOKASTAD: MANKWE ZONE 5 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	400	-	-	-	400	

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					22/23	23/24	24/25
1. Infrastructure Transfers - Current													
	2016/17 Moses Kotane Villages - Renekhumo	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	3 335	-	667	1 334	1 334
	RAMOTSHERE MOILOA DINOKANA VILLAGE 4000-PHASE 1	Stage 5: Works	Ngaka Modiri Molena	Ramotshere Moiloa	01/Apr/22	27/Jan/23	Human Settlements Development Grant	Programme 3 - Housing Development	5 000	-	1 000	-	-
	NHBRC - Phase 1	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molena	Mafikeng	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 2 - Housing Need, Research and Planning	300 865	-	11 000	15 000	11 000
	Moretele - Moretele Villages - Swarddam Village 200	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moretele	07/Apr/22	11/Jun/25	Human Settlements Development Grant	Programme 3 - Housing Development	8 271	-	1 601	1 334	5 336
	Maquassi Hills Wolmaransstad Ex 17 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Maquassi Hills	22/Apr/22	20/Jan/25	Human Settlements Development Grant	Programme 3 - Housing Development	14 818	-	6 735	4 041	4 041
	Emergency Housing Individual - Phase 1	Stage 5: Works	Ngaka Modiri Molena	Mafikeng	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	3 743	-	5 000	5 000	5 000
	2016/17 Moses Kotane Villages - Renekhumo 100	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	07/Mar/22	08/Jul/26	Human Settlements Development Grant	Programme 3 - Housing Development	3 335	-	667	133	133
	Opscap - Pnu - Phase 1	Other- Programme / Project Administration	Ngaka Modiri Molena	Mafikeng	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	40 000	-	19 927	40 000	30 064
	2016/17 Moses Kotane Villages - Moubane	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	04/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	3 335	-	667	1 334	1 334
	2022/23 Individual Subsidies - Phase 1	Other- Programme / Project Administration	Ngaka Modiri Molena	Mafikeng	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	38 984	-	16 380	8 621	38 984
	Maquassi Hills Maquassi Hills Wolmaransstad Ex 19 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Maquassi Hills	11/Apr/22	10/Feb/26	Human Settlements Development Grant	Programme 3 - Housing Development	8 955	-	-	4 914	4 041
	2016/17 Moses Kotane Villages - Mothabe 88	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	2 668	-	667	667	1 334
	2021/22 Opscap Feasibility Study Of Rental Stock -Phase 1	Stage 2: Concept/ Feasibility	Ngaka Modiri Molena	Mafikeng	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 2 - Housing Need, Research and Planning	5 000	-	5 000	-	-
	Moretele - Moretele Villages - Mmolelo Village 100	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moretele	04/Apr/22	04/Jun/25	Human Settlements Development Grant	Programme 3 - Housing Development	6 937	-	1 601	1 334	4 002
	2016/17 Moses Kotane Villages - Maretwane Village 100	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	17/Mar/22	15/May/26	Human Settlements Development Grant	Programme 3 - Housing Development	4 002	-	667	1 334	2 001
	Maquassi Hills Maquassi Hills Lebaleng Ex 5 (130) - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Maquassi Hills	04/Apr/22	06/Apr/26	Human Settlements Development Grant	Programme 3 - Housing Development	8 949	-	-	4 914	4 035
	2016/17 Moses Kotane Villages - Pella Village 300	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	11/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	5 336	-	667	2 668	2 001
	Greater Taung, Ba Ga Phudhucwana,179 - Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Greater Taung	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	21 894	-	2 001	4 002	4 002
	Moretele - Moretele Villages - Sulelong Village 300	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moretele	11/Apr/22	11/Jun/25	Human Settlements Development Grant	Programme 3 - Housing Development	7 870	-	2 535	1 334	4 002
	Maquassi Hills Wolmaransstad Proper (200) - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Maquassi Hills	25/Apr/22	06/May/26	Human Settlements Development Grant	Programme 3 - Housing Development	8 949	-	-	4 914	4 035
	2016/17 Moses Kotane Villages - Tlokweni Village 300	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	12/Apr/22	13/May/26	Human Settlements Development Grant	Programme 3 - Housing Development	5 336	-	667	2 668	2 001
	2016/17 Moses Kotane Villages - Mopane Village 100	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	11/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	6 336	-	667	3 668	3 001
	Maquassi Hills Maquassi Hills Tsvetlelang Proper - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Maquassi Hills	25/Apr/22	18/May/25	Human Settlements Development Grant	Programme 3 - Housing Development	8 949	-	-	4 914	4 035

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					22/23	23/24	24/25
1. Infrastructure Transfers - Current	Moretele Villages Units - Phase 2 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moretele	18/May/22	30/Jun/25	Human Settlements Development Grant	Programme 3 - Housing Development	1 316 928	-	3 250	3 250	6 670
	2016/17 Ditsobotla Colligny Irdp Phase 1 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molena	Ditsobotla	01/Apr/22	08/Apr/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	12 508	-	12 508	-	-
	MOSES KOTANE- RAMAKOKASTAD: MANKWE ZONE 5 - Seeshalebo	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	01/Apr/22	31/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	133 397	-	-	-	133
	Moses Kotane Villages Unit Phase 2 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	15/Mar/22	31/Aug/26	Human Settlements Development Grant	Programme 3 - Housing Development	5 687	-	2 437	1 625	1 625
	Maquassi Hills Leeudoringstad Proper Ext 1& 2 (80) - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Maquassi Hills	11/Apr/22	23/Apr/25	Human Settlements Development Grant	Programme 3 - Housing Development	4 914	-	-	4 914	-
	2016/17 Moses Kotane Villages - Military Veterans	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 3 - Housing Development	17 995	-	14 762	1 616	1 616
	2016/17 Madibeng Oukase 500 Walkups	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Madibeng	12/Apr/22	19/Jun/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	1 284	-	428	428	428
	2016/17 Mamusa Gladina Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Mamusa	01/Apr/22	29/May/26	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	131	-	44	44	44
	2018/19 Kagisano Pontfretre Township	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Kagisano	01/Apr/22	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	2 601	-	-	1 301	1 301
	Madibeng Bokfontein Ext 1 & 2	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Madibeng	03/May/22	12/Jun/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	450	-	150	150	150
	Mamusa Township Vryburg Road Ipelegeng Ext12	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Mamusa	01/Mar/22	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	1 100	-	367	367	367
	Mamusa Township Ipelegeng Ex 11	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Mamusa	31/Mar/22	30/Apr/26	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	705	-	235	235	235
	2018/19 Kagisano Pontfretre Township	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Kagisano	01/Apr/22	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	33 357	-	-	-	33 357
	Mamusa Township Ipelegeng 10	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Mamusa	02/May/22	31/Jul/26	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	705	-	235	235	235
	Kgelleng River	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Kgellengrivier	08/Apr/22	09/Apr/25	Human Settlements Development Grant	Programme 3 - Housing Development	18 017	-	-	8 190	9 827
	North West Provincial	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molena	Marikeng	15/Jun/22	19/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	327 285	-	71 254	38 063	-
Tswaing Municipality	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molena	Tswaing	13/Jul/22	10/Jun/25	Human Settlements Development Grant	Programme 3 - Housing Development	254 156	-	69 624	53 841	130 692	
Madibeng LM	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Madibeng	01/Apr/22	08/Apr/25	Human Settlements Development Grant	Programme 2 - Housing Need, Research and Planning	67 960	-	67 960	68 366	40 400	
Moretele LM	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moretele	01/Apr/22	08/Apr/25	Human Settlements Development Grant	Programme 2 - Housing Need, Research and Planning	1 870	-	1 870	-	-	
Radou Municipality	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molena	Radou	20/Sep/22	08/Apr/25	Human Settlements Development Grant	Programme 3 - Housing Development	53 911	-	19 037	21 824	13 050	
Moses Kotane LM	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	01/Apr/22	08/Jul/25	Human Settlements Development Grant	Programme 2 - Housing Need, Research and Planning	26 081	-	26 081	19 892	-	

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					22/23	23/24	24/25
1. Infrastructure Transfers - Current													
	Ramotshere Molloa	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ramotshere Molloa	13/Jul/22	18/Jun/25	Human Settlements Development Grant	Programme 3 - Housing Development	66 294	-	-	19 498	46 796
	Rustenburg LM	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	01/Apr/22	08/Apr/25	Human Settlements Development Grant	Programme 2 - Housing Need, Research and Planning	53 332	-	-	3 934	49 398
	Disobobla LM	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Disobobla	09/Aug/22	06/Mar/25	Human Settlements Development Grant	Programme 3 - Housing Development	107 552	-	8 623	36 827	38 883
	JB Marks LM	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01/Apr/22	08/Apr/25	Human Settlements Development Grant	Programme 2 - Housing Need, Research and Planning	2 694	-	2 694	12 949	10 260
	Matlosana LM	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	City of Matlosana	01/Apr/22	08/Apr/25	Human Settlements Development Grant	Programme 2 - Housing Need, Research and Planning	85 713	-	27 790	24 581	17 172
	Greater Taung LM	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Greater Taung	01/Apr/22	08/Apr/25	Human Settlements Development Grant	Programme 2 - Housing Need, Research and Planning	60 695	-	-	24 011	12 878
	Disobobla LM	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Disobobla	01/Apr/22	08/Apr/25	Informal Settlements Upgrading Partnership Grant	Programme 2 - Housing Need, Research and Planning	875	-	875	11 119	38 917
	Greater Taung LM	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Greater Taung	01/Apr/22	08/Apr/25	Informal Settlements Upgrading Partnership Grant	Programme 2 - Housing Need, Research and Planning	11 119	-	5 560	5 560	-
	Ventersdorp/JB Marks	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01/Apr/22	08/Apr/25	Informal Settlements Upgrading Partnership Grant	Programme 2 - Housing Need, Research and Planning	74 957	-	17 900	4 431	52 626
	Naledi Local Municipality	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Naledi	21/Sep/22	30/May/25	Human Settlements Development Grant	Programme 3 - Housing Development	254 010	-	9 800	32 759	163 797
	Kagisano Molopo LM	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Kagisano	01/Apr/22	08/Apr/25	Informal Settlements Upgrading Partnership Grant	Programme 2 - Housing Need, Research and Planning	2 601	-	1 301	-	-
	Kgetleng LM	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Kgetleng/river	01/Apr/22	01/Apr/25	Informal Settlements Upgrading Partnership Grant	Programme 2 - Housing Need, Research and Planning	100 668	-	5 396	77 323	17 949
	Matikeng LM	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Matikeng	01/Apr/22	08/Apr/25	Informal Settlements Upgrading Partnership Grant	Programme 2 - Housing Need, Research and Planning	65 540	-	30 446	20 327	14 767
	Lekwa Teemane LM	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Lekwa-Teemane	01/Apr/22	08/Apr/25	Informal Settlements Upgrading Partnership Grant	Programme 2 - Housing Need, Research and Planning	49 218	-	19 020	10 024	20 174
	Matibeng LM	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Matibeng	01/Apr/22	08/Apr/25	Informal Settlements Upgrading Partnership Grant	Programme 2 - Housing Need, Research and Planning	117 580	-	18 754	39 662	59 164

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					22/23	23/24	24/25
1. Infrastructure Transfers - Current													
	IMAMUSA MUNICIPALITY	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Mamusa	19/Apr/22	15/Apr/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	47 976	-	14 119	6 060	27 798
	Moses Kotane	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	12/Apr/22	02/Jun/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	4 598	-	45 424	39 670	4 598
	MATLOSANA LM	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	City of Matlosana	01/Apr/22	31/Aug/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	43 758	-	17 696	10 131	15 931
	Naledi Local Municipality	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Naledi	20/Apr/22	30/Jun/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	173 719	-	100145	55 181	17 093
	Ngaka Modiri Moleme DM	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Marikeng	01/Apr/22	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 2 - Housing Need, Research and Planning	27 798	-	-	-	27 798
	RAMOTSHERE MOILOA	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ramotshere Moiboa	01/Apr/22	01/Apr/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	11 212	-	5 660	5 560	-
	MAQUASSI HILLS LM	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Maquassi Hills	02/May/22	23/Oct/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	32 856	-	22 293	8 839	1 723
	MADIBENG LOCAL MUNICIPALITY	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Madibeng	18/Apr/22	24/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	19 546	-	9 671	7 717	2 158
	RUSTENBURG RUSTENBURG	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	01/Apr/22	01/Apr/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	162 508	-	43 303	74 170	45 035
	TSWAINING LM	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Tswaing	01/Apr/22	01/Apr/25	Informal Settlements Upgrading Partnership Grant	Programme 3 - Housing Development	49 167	-	3 320	16 925	28 063
TOTAL 1: Infrastructure Transfers - Current(243 projects)									40 909 472	51 172	1 656 036	1 727 805	1 805 400
TOTAL: Human Settlements(243 projects)									40 909 472	51 172	1 656 036	1 727 805	1 805 400

