

Vote 14
Department of Human Settlements

Department of Human Settlements

To be appropriated by vote in 2025/26	R1 847 870 000
Direct Charges	Not applicable
Responsible MEC	MEC of Cooperative Governance, Human Settlements and Traditional Affairs
Administering Department	Human Settlements
Accounting Officer	Deputy Director General of Department of 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 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 2025/26 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 has considered all the Medium-Term Development Plan (MTDP) and Ministers and members of executive council priorities. Percentage of investment of the Human Settlements allocation in PDAs, 10 per cent is allocated for rezoning of land acquired on within PDAs. Details of targeted output is contained in the 2025/26 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; and
- 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 deceased estates, 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. 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 redresses past spatial and regulatory imbalances and promotes greater consistency and uniformity in the application thereof. In addition to the constitutional and legislative mandate, the Department's administer the following policies and strategies:

Code of Practice, Site Investigations, 2010

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

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

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

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

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

Generic Specifications, GFSH-series

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

Municipal Accreditation Framework, 2012

This Framework was established within the Constitution, Act 108 of 1996, of which envisages that additional powers and functions may be transferred to the local sphere of government and offers a framework for the assignment of such powers to local government by national or provincial legislatures or executives. The principle of subsidiarity is introduced in terms of Section 156(4) of the Constitution, Act 108 of 1996, which determines that a national and provincial government must

assign to a municipality, by agreement and subject to any conditions, the administration of a matter listed in Part A of Schedule 4 or Part A of Schedule 5 subject to certain criteria.

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

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

National Housing Code, 2009

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

National Treasury 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 2025 financial year:

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 is privately owned. The impact of land invasion varies from area to another. The general lack of suitable and appropriately located land makes the task of developing 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.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Department of Human Settlements derives its mandate from Section 26(1) of the Constitution, which guarantees the right to access adequate housing. This right is reinforced by the National Development Plan (NDP), particularly Chapter 8, which calls for the creation of integrated human settlements that offer more than just homes but also access to essential services and opportunities for social and economic development. By implementing policies and programs such as Breaking New Ground (BNG), First Home Finance (FHF), Linked Individual and social housing, the government aims to address housing backlogs, reduce inequality, and transform the province's urban and rural landscapes to better serve its people.

Aligning the DHS budget with its prescribed outcomes is crucial for ensuring that the available resources are efficiently used to meet the goals of adequate housing and integrated human settlements as outlined in the National Development Plan (NDP) and the South African Constitution. Effective budget alignment requires strategic planning, prioritisation, and allocation of resources to the areas that will have the greatest impact on achieving these outcomes.

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; and
- d. Implementing lead catalytic projects that demonstrate spatial transformation targeting social and economic integration

2. Review of the current financial year (2024/25)

The interim structure of the department consists of 454 posts with a vacancy rate of 36 per cent which is above the norms and standards of the Department of Public Service and Administration (DPSA). The high vacancy rate is mainly due to budget constraints to fund all the posts in the department. Moreover, the PERSAL systems for the department consists of only funded positions. A grand total of 331 positions were captured with 276 (83 per cent) and 55 (17 per cent) vacant posts. Five (5) positions were advertised in July 2024 and were filled during December 2024, further four (4) positions were advertised in October 2024 which are in the final stages of appointment. Twenty seven (27) contract workers on internship program were employed in July 2024 for a period of 24 months.

The province has delivered 51 434 housing opportunities in the past five years across all human settlement's programmes; being delivery of 32 001 serviced sites and 19 433 housing units; it still has a high proportion of households living in informal dwellings, some of which are constructed on unsuitable sites.

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

- a) Lack of technical staff affects physical projects verification;
- b) Unco-ordinated integrated planning with sector departments (Inter-governmental relations);
- 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) Poor Contract Management. Poor monitoring of projects against contractual agreements results in unnecessary contract extensions;
- g) 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;
- h) Municipalities not proclaiming townships;
- i) The predominantly rural nature and dolomitic conditions in the Province restricting development due to high costs to develop in such areas;
- j) 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;
- k) Misinterpretation of the 30% local sub-contracting principle by communities and business forums leading to delayed progress on implementation of projects; and
- l) Lack of dedicated office accommodation for the Department

The following achievements have been registered during the financial year 2024/25 :

- 3070 Breaking New Ground houses were delivered;
- 3605 potential beneficiaries were provided with consumers education;
- 65 per cent of the Human Settlements Development Grant investment was allocated to PDAs;
- zero per cent of land acquired within the PDAs has been rezoned;
- 166 Pre-1994 title deeds were registered;
- 2579 Post-1994 title deeds were registered;
- 2136 Post-2014 title deeds were registered;
- 8818 serviced sites were delivered; and
- 48 households received subsidies through FLISP.

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 98 per cent progress and is being finalised with the most recent appointments being concluded in December 2024. The Department has prioritised payment of the completed milestones in an effort to ensure improved service delivery on housing units.

3. Outlook for the coming financial year (2025/26)

To this end, 40 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 this is due to the Department is commitment to empower and develop women, youth and people living with disabilities through its targeted human settlement programmes in the 2025/26 financial year.

The increase of the building material, especially steel, is the major challenge for the contractors/developers within the industry. This led to most developers performing at a snail pace and thus affecting the targets set in the previous year. Other contractors are abandoning sites due to this matter. The department has planned to deliver 8 958 housing opportunities in the 2025/26 financial year, with 5 403 planned serviced sites and 3 555 planned housing units.

The contraction of the economy has reduced the demand for commercial and industrial space. Similarly decreased household incomes will in the absence of appropriate subsidies or other alternative assistance continue to further limit housing affordability. To this end the Department has invested in human settlements projects worth R1.3 billion.

To this end the Human Settlement sector has invested projects worth R138 billion, whose projects have been gazetted. In terms of North West Province, the Bokamoso catalytic project in Rustenburg and N12 Catalytic project in Matlosana are such gazette projects.

The following are programmes for implementation during the 2025/26 financial year in line with priorities of government.

A. Housing Development

Departmental Programmes include construction of breaking new ground (BNG) housing units (including military veterans houses), actioning the emergency housing policy in areas affected by adverse weather conditions, and acceleration of de-densification of informal settlements by developing already acquired suitable land.

B. Accelerate economic growth

Other targets are to implement two catalytic projects, service 5 403 sites and 3 555 Breaking New Ground housing units across all programmes, construct 83 housing units for qualifying military veterans, and assist 44 households to receive subsidies through the First Home Finance Programme; previously Finance-Linked Individual Support Programme (FLISP).

C. Implement economic reforms to create sustainable jobs and drive inclusive growth

The Department has taken a focused approach towards achieving allocation of infrastructure spending on women contractors at 40 per cent, youth contractors at 5 per cent and people with disabilities at 2 per cent in 2025/26 financial year. The target is also to ensure registration of 6 747 title deeds to home owners.

D. Fighting corruption and strengthening 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.

4. Reprioritisation

The Department's budget has been reprioritised by R12.3 million in 2025/26 financial year.

Programme 1: Administration reprioritised an amount of R11.3 million whereby R8.9 million went to goods and services and an increase of R 4 million is under payment for capital assets.

Programme 2: Housing needs, planning and research, An amount of R2.2 million is reprioritised within items in goods and services added to, out of this amount R1.2 million is from programme 1.

Programme 3: Housing development a total of R89.5 million was reprioritised under this programmes and goods and services received R2.1 million, this is to correct underfunding for travel and subsistence , and R88 million is reprioritised between subprogrammes on Conditional Grants.

5. Procurement

Major procurement that the Department will embark on include mainly purchase of the following:

- Land parcels
- Procurement for professional services (planning studies and township establishment)
- Procurement for development of low-cost housing units
- Technical services for development of human settlements (new projects and unblocking of old projects)
- Provision of programme and project management services,
- Issuing of title deeds to homeowners.

Non-infrastructure procurement includes procurement of motor vehicles, security services on office buildings, storage of housing subsidy beneficiary application forms and network cabling at NWDC office building, all at an estimated cost of R20.5 million.

Infrastructure projects to be procured include procurement of service providers to construct 1 250 housing units in four projects estimated at R7.654 million as well as installation of 4771 internal services on two sites estimated at R19.306 million.

Procurement from ISUP grant amounting to R33.016 million will mainly caters for installation of bulk services on two sites in the Rustenburg Local Municipality.

The other major procurement on infrastructure will be on on-going/existing projects

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:

14.1: Summary of Receipts : Department of Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	252 667	268 892	271 337	270 163	270 163	270 163	290 473	298 970	308 475
Conditional grants	1 640 342	1 709 670	1 521 874	1 556 144	1 764 043	1 764 043	1 557 288	1 404 771	1 468 297
Human Settlements Development Grant	1 277 325	1 307 886	1 167 173	1 256 908	1 256 908	1 256 908	1 302 346	1 319 183	1 378 838
Informal Settlements Upgrading Partnership Grant	358 028	401 784	354 701	299 236	507 135	507 135	254 942	85 588	89 459
Title Deeds Restoration Grant	4 989	-	-	-	-	-	-	-	-
Financing	-	-	1 489	-	10 000	10 000	-	-	-
Departmental receipts	100	100	101	104	104	104	109	114	119
Total receipts	1 893 109	1 978 662	1 794 801	1 826 411	2 044 310	2 044 310	1 847 870	1 703 855	1 776 891

Sources of funding for the vote are equitable share, conditional grant and own revenue. Conditional grant comprises 85 per cent of total allocation for 2025/26, equitable share 15 per cent and own revenue a significantly small per centage of almost zero per cent.

6.2. Departmental receipts collection**Table 14.6 : Summary of departmental transfers to public entities: Department of Human Settlements**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Mrabana Arts, Culture and Sport Foundation	-	-	-	-	-	-	-	-	-
North West Development Corporation	-	-	-	-	-	-	-	-	-
North West Gambling Board	-	-	-	-	-	-	-	-	-
North West Housing Corporation	40 904	42 867	44 753	44 753	44 753	44 753	44 753	44 754	46 768
North West Parks Board And Tourism 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	40 904	42 867	44 753	44 753	44 753	44 753	44 753	44 754	46 768

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 R109 thousand per annum in the first year of the medium term, R114 thousand and R119 thousand in the middle and outer years respectively. 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 2025/26 is R290.5 million and increases to R299 million in 2026/27. A further increase in 2027/28 R308.5 million. This allocation is inclusive of the North West Housing Corporation allocation of R44.8 million. Own revenue increased from R104 thousand in 2024/25 to R109 thousand in 2025/26, R114 thousand in 2026/27 and then R119 thousand in 2027/28 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 R1.3 billion and Upgrading of Informal Settlements Partnership Grant of R254 million. Total allocation for conditional grant over the medium term is R1.56 billion in 2025/26 and reduces to R1.4 million in 2026/27 and R1.47 billion in the outer year.

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

- Financial Intervention with allocation of R92.703 million in 2025/26, R70.9 million in 2026/27, R84.9 million in 2027/28.
- Incremental Intervention with allocation of R943.8 million in 2025/26, R719.2 million in 2026/27, R749.8 million in 2027/28 in the outer year.
- Rural Intervention with allocation of R396 million in 2025/26, reduces to R312 million 2026/27, further to R325 million in 2027/28 in the outer year.
- Social Rental Intervention allocation of in 2025/26 is R1 million and zero in 2026/27 and in the outer year.
- Provincial Intervention with allocation of R124 million in 2025/26, R302.570 million in 2026/27 and R308.6 million in the outer year.

Departmental receipts collection

The main source of own revenue is commission earned through third party stop order deductions. The estimate for 2025/26 is R109 thousand, 2026/27 increases to R114 thousand and the R119 thousand in the outer year 2027/28.

6.3 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 the third quarter of 2024/25 financial year.

7.1. Key assumptions

The following general assumptions were made by the department in developing the 2025/26 budget:

- Consumer price index (CPI) inflation is projected at 4.6 per cent in 2025/26;
- Compensation of employees budget inflation has not been adjusted by 3 per cent for both level 1-12 and SMS members in 2022 financial year;
- Pay progression has been provided for at 1.5 per cent over the MTEF;
- Housing allowance has been increased by 4.6 per cent in 2025/26;
- Medical contributions have been increased by 8.6 per cent in 2025/26.

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	146 823	156 028	166 295	176 373	182 303	182 303	185 966	189 298	194 743
2. Housing Needs, Planning And Research	24 589	30 813	29 848	28 642	31 312	31 312	34 336	36 563	38 209
3. Housing Development	1 431 946	1 774 394	1 508 824	1 621 396	1 830 695	1 830 695	1 627 568	1 477 994	1 543 939
Total payments and estimates	1 603 358	1 961 235	1 704 967	1 826 411	2 044 310	2 044 310	1 847 870	1 703 855	1 776 891

Budget Trends

Programme 1: Administration – The programme increases by R3.7 million in 2025/26 and increases by R3.3 million in 2026/27 and increases by R5.4 million in the outer year. Included in the budget of Administration is allocation for transfer payment to the North West Housing Corporation with an allocation of R44.8 million in the first year and R44.8 million in the mid year and R46.8 million in the outer year.

Programme 2: Housing Needs, Research, Planning & Technical Services - The allocation for the programme increases by R3 million in 2025/26, R2.2 million in 2026/27 then increase by R1.6 million in 2027/28 million in the outer year.

Programme 3: Housing Development - Funding allocated for the programme decreases by R203.1 million in 2025/26, decreases by R149.6 million in 2026/27, and increases by R65.9 million in the outer year. Total allocation for 2025/26 is R1.63 billion, R1.48 billion in 2026/27 , R1.54 billion in 2027/28 financial year.

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	181 114	211 378	220 775	220 903	230 062	230 062	238 123	246 626	255 865
Compensation of employees	126 637	142 195	149 380	155 000	164 821	164 821	170 825	177 643	185 327
Goods and services	54 445	69 183	71 395	65 903	65 241	65 241	67 298	68 983	70 538
Interest and rent on land	32	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 414 574	1 747 595	1 479 351	1 601 836	1 810 576	1 810 576	1 603 476	1 452 565	1 518 242
Public corporations and private enterprises	40 904	42 867	44 753	44 753	44 753	44 753	44 753	44 754	46 768
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 373 670	1 704 728	1 434 598	1 557 083	1 765 823	1 765 823	1 558 723	1 407 811	1 471 474
Payments for capital assets	7 670	2 262	4 841	3 672	3 672	3 672	6 271	4 664	2 784
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	7 670	2 262	4 841	3 672	3 672	3 672	6 271	4 664	2 784
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1 603 358	1 961 235	1 704 967	1 826 411	2 044 310	2 044 310	1 847 870	1 703 855	1 776 891

Current Payments: The allocation increases by R8.1 million in 2025/26, an increase of R8.5 million in 2026/27 and R9.2 million in 2027/28. Total allocation for 2025/26 is R238.1 million; R246.6 million and R255.9 million for 2026/27 and 2027/28 respectively.

Transfer Payments: Total allocation is R1.6 billion for 2025/26 reduces to R1.45 billion in 2026/27, R1.52 billions in 2027/28.

Payments for Capital Assets: Budget increases by R2.6 million in 2025/26, then decreases by R1.6 million in 2026/27, then further decreases by R1.9 million in 2027/28. Total allocation for 2025/26 is R6.3 million; R4.7 million for 2026/27 and R2.8 million 2027/28. The total allocation is for acquisition of pool vehicles and machinery and equipment for incumbents that will fill currently vacant positions for purposes of optimum performance over the medium term.

An amount of R44.8 million in 2025/26 , R44.8 million in 2026/27 and R 46.8 million in 2027/28 is allocated to North West Housing Corporation per annum over the medium term period. 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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	1 469 978	1 703 105	1 432 969	1 556 144	1 764 043	1 764 043	1 557 288	1 404 771	1 468 297
Current	-	-	-	-	-	-	-	-	-
Capital	1 469 978	1 703 105	1 432 969	1 556 144	1 764 043	1 764 043	1 557 288	1 404 771	1 468 297
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	1 469 978	1 703 105	1 432 969	1 556 144	1 764 043	1 764 043	1 557 288	1 404 771	1 468 297

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

7.4.1. Departmental infrastructure payments

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 thousand and R15 thousand. 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 National Home Builders Registration Council (NHBRC) enrolments.

The focus is to mobilise the private sector, related Development Finance Institution (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.

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 support towards achievement of its mandate.

Table 14.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Minabana Arts, Culture and Sport Foundation	-	-	-	-	-	-	-	-	-
North West Development Corporation	-	-	-	-	-	-	-	-	-
North West Gambling Board	-	-	-	-	-	-	-	-	-
North West Housing Corporation	40 904	42 867	44 753	44 753	44 753	44 753	44 753	44 754	46 768
North West Parks Board And Tourism 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	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Total departmental transfers	40 904	42 867	44 753	44 753	44 753	44 753	44 753	44 754	46 768

An amount of R44.8 million is allocated to North West Housing Corporation for 2025/26 and R44.8 in 2026/27 and R46.8 million in 2027/28.

7.6.2. Transfers to other entities

Not Applicable

7.6.3. Transfers to local government

The Department has a tripartite agreement between the National Department and the Rustenburg Local Municipality and City of Matlosana individually to implement human settlements projects within the two local spheres of government. Payment for milestones performed may be transferred through the municipality or made directly to the contractor appointed to implement.

8. Receipts and retentions: Provincial legislatures

Not applicable

9. Programme description

9.1. Description and Outputs

The section highlights key areas of 2024/25 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 consists of 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 funded fit for purpose organizational structure which must be filled with capable and qualified professionals especially in Program 2 and 3 of the Department. The Department is indeed of funding of R250 million for a proposed structure including employee compensation and allocated budget of R173.2 million.

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; Policy; Planning and Research, whose outcome is to assist in creating a conducive environment for the implementation of human settlement programmes.

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

- Develop and implement one multi-year human settlements development plan and one upgrading of informal settlements grant business plan;
- Provide consumer education on property management and maintenance to 6 000 potential housing subsidy beneficiaries in all four districts;
- Develop one human settlements policy;
- Invest 67 per cent the total Human Settlements Development allocation in PDAs;
- Prioritise re-zoning of 10 per cent of land acquired during 2014-2019 within the PDA's;

Programme 3: Housing Development

Purpose of the programme is to provide integrated sustainable human settlements opportunities. The programme comprises of two sub-programmes, namely, Subsidy Administration and Claims; and Quality Assurance, Project Implementation and Management. Only One outcome targeted for achievement by the programme is Sustainable Human Settlements and Improved Quality of Household Life.

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

- Delivery of 5403 serviced sites
- Construction of 3555 Breaking New Grounds (BNG) houses
- Issuing of 6747 title deeds to home owners
- Disbursement of 44 approvals under the finance-linked individual subsidy program
- Upgrade 3 informal settlements to Phase 3 in line with the Informal Settlements Upgrading Partnership Grant framework.

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office Of The Mec	—	—	—	—	—	—	—	—	—
2. Office Of The Hod	5 625	—	—	—	—	—	—	—	—
3. Financial Management	60 218	—	—	—	—	—	—	—	—
4. Corporate Services	80 980	156 028	166 295	176 373	182 303	182 303	185 966	189 298	194 743
Total payments and estimates	146 823	156 028	166 295	176 373	182 303	182 303	185 966	189 298	194 743

Table 14.8 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	98 214	110 132	117 937	127 009	132 739	132 739	133 507	136 840	142 014
Compensation of employees	55 730	65 312	72 323	72 800	80 821	80 821	82 645	84 647	88 147
Goods and services	42 452	44 820	45 614	54 209	51 918	51 918	50 862	52 193	53 867
Interest and rent on land	32	—	—	—	—	—	—	—	—
Transfers and subsidies to:	42 487	44 490	45 371	45 692	45 892	45 892	46 188	47 794	49 945
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	40 904	42 867	44 753	44 753	44 753	44 753	44 753	44 754	46 768
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	1 583	1 623	618	939	1 139	1 139	1 435	3 040	3 177
Payments for capital assets	6 122	1 406	2 987	3 672	3 672	3 672	6 271	4 664	2 784
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	6 122	1 406	2 987	3 672	3 672	3 672	6 271	4 664	2 784
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	146 823	156 028	166 295	176 373	182 303	182 303	185 966	189 298	194 743

The budget is R186 million in 2025/26 and increases to R189.3 million in 2025/26, further increases by R194.7 million.

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 Head of the Department (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. 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. 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).

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	24 589	16 530	16 306	15 299	15 537	15 537	17 079	18 232	19 051
2. Policy House Needs Research & Plan	-	3 635	2 349	2 285	2 285	2 285	2 777	3 301	3 451
3. Planning House Needs Research & Plan	-	8 877	8 389	8 219	9 295	9 295	9 889	10 303	10 767
4. Research Housing Needs	-	1 771	2 804	2 839	4 195	4 195	4 591	4 727	4 940
Total payments and estimates	24 589	30 813	29 848	28 642	31 312	31 312	34 336	36 563	38 209

Table 14.10 : Summary of payments and estimates by economic classification: Programme 2: Housing Needs, Planning And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	23 830	30 566	29 055	28 642	31 071	31 071	34 336	36 563	38 209
Compensation of employees	20 998	25 408	25 181	25 200	27 800	27 800	28 580	30 708	32 090
Goods and services	2 832	5 158	3 874	3 442	3 271	3 271	5 756	5 855	6 119
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	454	-	241	241	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	454	-	241	241	-	-	-
Payments for capital assets	759	247	339	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	759	247	339	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	24 589	30 813	29 848	28 642	31 312	31 312	34 336	36 563	38 209

The budget allocation for 2025/26 financial year has increased by R3 million to R34.3 million, R2.2 million and increased to R36.6 million in 2026/27 then to R38.2 million in 2027/28.

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

2025/26 is R17.1 million an increase from R18.2 million in 2025/26, then increases to R19.1 million in 2027/28.

Sub-programme: Policy: Housing needs, research and planning

The component aims to provide administrative support to all units within the programme. Budget allocation for 2025/26 is R2.8 million, increases to R3.3 million in 2026/27 , and R3.5 million in 2027/28 financial year.

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 2025/26 is R9.9 million, increases to R10.3 million in 2026/27, and R10.8 million in 2027/28.

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 2025/26 is R4.6 million, increases to R4.7 million in 2026/27, and R4.9 million in 2027/28.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	59 859	71 289	75 855	65 252	66 652	66 652	70 280	73 223	75 642
2. Financial Intervention	386 439	498 814	75 127	88 166	88 166	88 166	92 703	70 925	84 925
3. Incremental Intervention	588 379	745 379	941 971	773 670	981 569	981 569	943 779	719 249	749 780
4. Social And Rental Intervention	–	1 025	–	4 421	4 421	4 421	1 000	–	–
5. Rural Intervention	397 269	457 887	415 871	421 492	421 492	421 492	395 794	312 027	324 968
6. Provincial Intervention	–	–	–	268 395	268 395	268 395	124 012	302 570	308 624
Total payments and estimates	1 431 946	1 774 394	1 508 824	1 621 396	1 830 695	1 830 695	1 627 568	1 477 994	1 543 939

Table 9.12 : Summary of payments and estimates by economic classification: Programme 3: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	59 070	70 680	73 783	65 252	66 252	66 252	70 280	73 223	75 642
Compensation of employees	49 909	51 475	51 876	57 000	56 200	56 200	59 600	62 288	65 090
Goods and services	9 161	19 205	21 907	8 252	10 052	10 052	10 680	10 935	10 552
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 372 087	1 703 105	1 433 526	1 556 144	1 764 443	1 764 443	1 557 288	1 404 771	1 468 297
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 372 087	1 703 105	1 433 526	1 556 144	1 764 443	1 764 443	1 557 288	1 404 771	1 468 297
Payments for capital assets	789	609	1 515	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	789	609	1 515	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1 431 946	1 774 394	1 508 824	1 621 396	1 830 695	1 830 695	1 627 568	1 477 994	1 543 939

The budget increases to R1.6 billion in 2025/26, then decrease to R1. 48 billion in 2026/27, and R1.544 billion in 2027/28 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 2025/26 is R70.3 million, increases to R73.2 million in 2026/27, and R75.6 million in 2027/28.

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 R 92.7 million in 2025/26.

Sub-programme: Incremental Intervention – the component strives to ensure the development of sustainable human settlements and promotion of home-ownership. An increase to R943.8 million in 2025/26 financial year, and decreases to R719.2 million in 2026/27 then R749.8 million in 2027/28.

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 R395.8 million in 2025/26 to R312 million in 2026/27 then increase to R325 million in 2026/27 financial year.

Sub-programme: Social and Rental Intervention – The allocation for the sub-programme amounts to R1 million in 2025/26. No budget is allocated for outer years of the MTEF.

Sub-programme: Provincial Intervention

Allocation of R124 million in 2025/26, and increases to R302.6 million in 2026/27, R308.6 million in 2027/28 financial 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.

9.3. Service Delivery Measures

Table 14.13 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Percentage of post audit findings resolved	100%	100%	100%	100%	100%
Compliance levels with HRM legislative prescripts	3	4	4	4	4
Percentage of infrastructure spent towards designated groups	40% = Women, 10% = Youth, 5% = PWD	% = Youth, 5% = PWD	% = Youth, 5% = PWD	% = Youth, 5% = PWD	
Percentage of compliant invoices paid within 30 days	100%	100%	100%	100%	100%
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	-	-	-	-	-
Number of Post Audit Action Plans produced	-	-	-	-	-

Table 14.14 : Service delivery measures - Programme 2: Housing Needs, Planning And Research

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Percentage of land acquired during 2014-2019 within the PDAs rezoned	10%	10%	10%	10%	10%
Number of research papers completed	-	-	-	-	-
Number of HSDG Business Plans produced.	-	-	-	-	-
Percentage of investment of the total human settlements allocation in PDAs	58%	51%	51%	51%	51%
Ratio of tribunal cases received v/s attended to	-	-	-	-	-
Number of potential beneficiaries provided with consumer education.	6 000	7 000	7 000	7 000	7 000
Number of Informal Settlements upgraded to phase 3 of the upgrading of Informal Settlements program	2	3	3	3	3
Number of integrated implementation programmes for priority development areas completed per year	5	4	4	4	4
Number of Human Settlements Policies developed	1	1	1	1	1
Number of Human Settlements Development Grant Business plan developed	1	1	1	1	1
Number of Municipalities capacitated on accreditation	-	-	-	-	-

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Number of new title deeds registered	2 553	3 321	3 321	3 321	3 321
Number of pre -1994 title deeds registered	1 880	2 080	2 080	2 080	2 080
Number of post -1994 title deeds registered	2 430	2 560	2 560	2 560	2 560
Number of post -2014 title deeds registered	2 430	2 560	2 560	2 560	2 560
Number serviced sites delivered	6 495	6 202	6 202	6 202	6 202
Number of Breaking New Grounds (BNG) houses delivered	5 695	6 780	6 780	6 780	6 780

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of new title deeds registered	2 553	3 321	3 321	3 321
Number of pre -1994 title deeds registered	1 880	2 080	2 080	2 080
Number of post -1994 title deeds registered	2 430	2 560	2 560	2 560
Number of post -2014 title deeds registered	2 430	2 560	2 560	2 560
Number serviced sites delivered	6 495	6 202	6 202	6 202
Number of Breaking New Grounds (BNG) houses delivered	5 695	6 780	6 780	6 780

9.4. Other Programme information

9.4.1. Personnel numbers and costs

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2024/25 - 2027/28				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 7	194	41 039	194	45 402	194	49 390	140	–	140	51 114	140	55 538	134	58 584	134	61 218	-1.4%	6.2%	32.4%
8 – 10	105	34 845	105	41 788	105	41 036	67	22	89	49 924	89	51 511	87	53 536	87	55 637	-0.8%	3.7%	30.1%
11 – 12	55	28 649	55	32 067	55	35 530	37	–	37	38 046	38	38 630	49	39 843	49	41 636	9.8%	3.1%	22.6%
13 – 16	20	22 104	19	22 936	19	24 664	16	–	16	25 737	18	25 146	18	25 680	–	26 836	4.0%	1.4%	14.8%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	374	126 637	373	142 195	373	150 620	260	22	282	164 821	285	170 825	288	177 643	288	185 327	0.7%	4.9%	100.0%
Programme																			
1. Administration	145	55 730	144	65 312	144	72 323	120	22	142	80 821	143	82 645	144	84 647	144	88 147	0.5%	2.9%	48.1%
2. Housing Needs Planning And Research	76	20 998	76	25 408	76	25 181	40	–	40	27 800	41	28 580	42	30 708	42	32 090	1.6%	4.9%	17.2%
3. Housing Development	153	49 909	153	51 475	153	51 876	100	–	100	56 200	101	59 600	102	62 286	102	65 090	0.7%	5.0%	34.8%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	374	126 637	373	142 195	373	149 380	260	22	282	164 821	285	170 825	288	177 643	288	185 327	0.7%	4.9%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	1	1	–	–	–	–	–	–	–	-100.0%	–	–
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	–	–	–	–	–	–	–	1	1	–	–	–	–	–	–	–	-100.0%	–	–

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

9.4.2. Training

Table 14.19 : Information on training: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	374	373	373	282	282	282	285	288	288
Number of personnel trained	374	374	374	374	374	374	374	374	374
of which									
Male	174	184	184	185	185	185	185	185	185
Female	200	190	190	189	189	189	189	189	189
Number of training opportunities	72	72	82	78	78	78	78	78	78
of which									
Tertiary	23	23	28	22	22	22	22	22	22
Workshops	30	30	31	32	32	32	32	32	32
Seminars	–	–	–	–	–	–	–	–	–
Other	19	19	23	24	24	24	24	24	24
Number of bursaries offered	43	43	42	43	43	43	45	45	45
Number of interns appointed	12	12	15	12	12	12	12	12	12
Number of learnerships appointed	59	59	27	31	31	31	31	31	31
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	640	639	668	697	697	697	927	936	978
2. Housing Needs Planning And Research	534	296	260	272	272	272	285	298	311
3. Housing Development	468	531	538	563	563	563	589	616	644
Total payments on training	1 642	1 466	1 466	1 532	1 532	1 532	1 801	1 850	1 933

According to the Skills Development act 97 of 1998 (30), “ Each public service employer in the national and provincial spheres of government— (a) must budget for at least one per cent of its payroll for the training and education of their employees with effect from 1 April 2000. In 2024/25 financial year the Department had allocated R1.8 million which is per cent of the total cost of employee budget as per legislation. The Department had spent have a total of R538 thousand for both bursaries and training and development for 79 officials.

9.4.3. Reconciliation of structural changes

Table 14.19 : Reconciliation of structural changes: Human Settlements

2024/25		2025/26	
Programmes	R'000	Programmes	R'000
		1. Administration	185 966
		1. Office Of The Mec	—
		2. Office Of The Hod	—
		3. Financial Management	—
		4. Corporate Services	185 966
		2. Housing Needs,Planning And Research	34 336
		1. Administration	17 079
		2. Policy House Needs Research & Plan	2 777
		3. Planning House Needs Research & Plan	9 889
		4. Research Housing Needs	4 591
		3. Housing Development	1 627 568
		1. Administration	70 280
		2. Financial Intervention	92 703
		3. Incremental Intervention	943 779
		4. Social And Rental Intervention	1 000
		5. Rural Intervention	395 794
		6. Provincial Intervention	124 012
	—		1 847 870

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	197	144	158	104	104	104	48	39	42
Sale of goods and services produced by department (excluding capital assets)	197	144	158	104	104	104	48	39	42
Sales by market establishments	–	–	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	197	144	158	104	104	104	48	39	42
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	–	–	43	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	–	–	43	–	–	–	–	–	–
Transactions in financial assets and liabilities	811	7 367	1 083	–	–	–	61	75	77
Total departmental receipts	1 008	7 511	1 284	104	104	104	109	114	119

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	181 114	211 378	220 775	220 903	230 062	230 062	238 123	246 626	255 865
Compensation of employees	126 637	142 195	149 380	155 000	164 821	164 821	170 825	177 643	185 327
Salaries and wages	109 336	121 986	126 819	128 762	136 433	136 433	141 692	145 402	151 635
Social contributions	17 301	20 209	22 561	26 238	28 388	28 388	29 133	32 241	33 692
Goods and services	54 445	69 183	71 395	65 903	65 241	65 241	67 298	68 983	70 538
Administrative fees	298	383	677	768	1 285	1 285	1 074	1 123	1 173
Advertising	560	428	928	1 395	1 205	1 205	1 000	1 045	1 092
Minor assets	241	90	163	1 381	60	60	445	533	307
Audit cost: External	11 964	13 176	11 702	12 374	11 603	11 603	12 335	12 749	13 323
Bursaries: Employees	165	88	335	795	795	795	832	982	1 026
Catering: Departmental activities	507	878	510	489	749	756	1 266	1 193	1 246
Communication (G&S)	406	204	2 784	3 839	2 648	2 649	1 446	1 511	1 579
Computer services	4 272	5 426	3 016	2 087	2 087	2 087	1 114	1 442	1 507
Consultants and professional services: Business and advisory services	3 232	8 183	6 900	1 997	4 571	4 571	1 652	1 843	1 926
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	810	1 867	4 737	7 077	6 077	6 077	4 403	4 781	4 996
Legal services	-	-	-	-	-	-	-	-	-
Contractors	4 849	5 479	113	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 619	2 970	1 394	3 018	3 018	3 018	2 353	2 692	2 813
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	722	1 165	1 570	907	1 008	1 008	477	498	520
Consumable: Stationery, printing and office supplies	2 505	2 774	2 924	2 406	2 615	2 614	3 057	3 290	3 440
Operating leases	9 831	8 271	9 757	9 910	9 691	9 691	14 757	14 279	14 672
Property payments	-	-	69	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	4 550	3 000	3 000	3 000	3 584	3 745	3 914
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	11 677	16 052	15 358	11 474	12 590	12 583	14 595	14 591	14 197
Operating payments	255	924	1 378	1 732	1 650	1 650	1 351	1 340	1 400
Venues and facilities	206	206	149	664	129	129	445	527	551
Rental and hiring	326	619	2 381	590	460	460	1 112	819	866
Interest and rent on land	32	-	-	-	-	-	-	-	-
Interest	32	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 414 574	1 747 595	1 479 351	1 601 836	1 810 576	1 810 576	1 603 476	1 452 565	1 518 242
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	40 904	42 867	44 753	44 753	44 753	44 753	44 753	44 754	46 768
Public corporations	40 904	42 867	44 753	44 753	44 753	44 753	44 753	44 754	46 768
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	40 904	42 867	44 753	44 753	44 753	44 753	44 753	44 754	46 768
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 373 670	1 704 728	1 434 598	1 557 083	1 765 823	1 765 823	1 558 723	1 407 811	1 471 474
Social benefits	-	1 623	1 629	939	1 780	1 780	1 435	3 040	3 177
Other transfers to households	1 373 670	1 703 105	1 432 969	1 556 144	1 764 043	1 764 043	1 557 288	1 404 771	1 468 297
Payments for capital assets	7 670	2 262	4 841	3 672	3 672	3 672	6 271	4 664	2 784
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 670	2 262	4 841	3 672	3 672	3 672	6 271	4 664	2 784
Transport equipment	4 229	-	-	-	-	-	3 083	2 000	-
Other machinery and equipment	3 441	2 262	4 841	3 672	3 672	3 672	3 188	2 664	2 784
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 603 358	1 961 235	1 704 967	1 826 411	2 044 310	2 044 310	1 847 870	1 703 855	1 776 891

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	98 214	110 132	117 937	127 009	132 739	132 739	133 507	136 840	142 014
Compensation of employees	55 730	65 312	72 323	72 800	80 821	80 821	82 645	84 647	88 147
Salaries and wages	48 328	56 069	61 307	64 712	67 733	67 733	69 037	70 394	73 253
Social contributions	7 402	9 243	11 016	8 088	13 088	13 088	13 608	14 253	14 894
Goods and services	42 452	44 820	45 614	54 209	51 918	51 918	50 862	52 193	53 867
Administrative fees	70	167	308	366	917	917	434	454	474
Advertising	537	428	627	1 395	1 205	1 205	1 000	1 045	1 092
Minor assets	170	43	104	1 381	60	60	445	533	307
Audit cost: External	11 964	13 176	11 702	12 374	11 603	11 603	12 335	12 749	13 323
Bursaries: Employees	165	88	335	795	795	795	832	982	1 026
Catering: Departmental activities	418	572	327	315	575	581	902	829	866
Communication (G&S)	406	204	2 236	3 839	2 648	2 649	1 401	1 464	1 530
Computer services	4 272	5 426	3 016	2 087	2 087	2 087	1 114	1 442	1 507
Consultants and professional services: Business and advisory services	2 858	71	565	1 171	1 221	1 221	557	709	741
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	810	1 867	4 737	7 077	6 077	6 077	4 403	4 781	4 996
Legal services	-	-	-	-	-	-	-	-	-
Contractors	4 849	5 479	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 619	2 970	1 394	3 018	3 018	3 018	2 353	2 692	2 813
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	569	263	468	522	913	913	441	461	482
Consumable: Stationery, printing and office supplies	1 772	1 407	1 155	977	1 213	1 213	890	740	773
Operating leases	9 831	8 271	9 757	9 910	9 691	9 691	14 757	14 279	14 672
Property payments	-	-	7	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	4 550	3 000	3 000	3 000	3 584	3 745	3 914
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	1 634	2 832	2 314	3 170	4 735	4 728	2 739	2 816	2 768
Operating payments	255	924	1 378	1 732	1 650	1 650	1 351	1 340	1 400
Venues and facilities	12	206	134	549	115	115	324	400	418
Rental and hiring	241	426	500	541	395	395	1 000	732	765
Interest and rent on land	32	-	-	-	-	-	-	-	-
Interest	32	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	42 487	44 490	45 371	45 692	45 892	45 892	46 188	47 794	49 945
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	40 904	42 867	44 753	44 753	44 753	44 753	44 753	44 754	46 768
Public corporations	40 904	42 867	44 753	44 753	44 753	44 753	44 753	44 754	46 768
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	40 904	42 867	44 753	44 753	44 753	44 753	44 753	44 754	46 768
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 583	1 623	618	939	1 139	1 139	1 435	3 040	3 177
Social benefits	-	1 623	618	939	1 139	1 139	1 435	3 040	3 177
Other transfers to households	1 583	-	-	-	-	-	-	-	-
Payments for capital assets	6 122	1 406	2 987	3 672	3 672	3 672	6 271	4 664	2 784
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 122	1 406	2 987	3 672	3 672	3 672	6 271	4 664	2 784
Transport equipment	4 229	-	-	-	-	-	3 083	2 000	-
Other machinery and equipment	1 893	1 406	2 987	3 672	3 672	3 672	3 188	2 664	2 784
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	146 823	156 028	166 295	176 373	182 303	182 303	185 966	189 298	194 743

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	23 830	30 566	29 055	28 642	31 071	31 071	34 336	36 563	38 209
Compensation of employees	20 998	25 408	25 181	25 200	27 800	27 800	28 580	30 708	32 090
Salaries and wages	18 426	22 100	21 682	21 550	23 400	23 400	24 172	25 597	26 748
Social contributions	2 572	3 308	3 499	3 650	4 400	4 400	4 408	5 111	5 342
Goods and services	2 832	5 158	3 874	3 442	3 271	3 271	5 756	5 855	6 119
Administrative fees	7	33	5	-	6	6	-	-	-
Advertising	23	-	-	-	-	-	-	-	-
Minor assets	12	-	5	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	79	237	151	124	124	125	348	347	362
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	220	195	476	496	420	420	750	773	808
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	144	363	235	20	20	20	20	20	20
Consumable: Stationery, printing and office supplies	46	423	733	429	418	417	1 567	1 923	2 012
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	2 264	3 809	3 205	2 251	2 262	2 262	2 882	2 624	2 741
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	101	-	-	106	111	116
Rental and hiring	37	98	16	21	21	21	83	57	60
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	454	-	241	241	-	-	-
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	-	-	454	-	241	241	-	-	-
Social benefits	-	-	454	-	241	241	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	759	247	339	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	759	247	339	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	759	247	339	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	24 589	30 813	29 848	28 642	31 312	31 312	34 336	36 563	38 209

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	59 070	70 680	73 783	65 252	66 252	66 252	70 280	73 223	75 642
Compensation of employees	49 909	51 475	51 876	57 000	56 200	56 200	59 600	62 288	65 090
Salaries and wages	42 582	43 817	43 830	42 500	45 300	45 300	48 483	49 411	51 634
Social contributions	7 327	7 658	8 046	14 500	10 900	10 900	11 117	12 877	13 456
Goods and services	9 161	19 205	21 907	8 252	10 052	10 052	10 680	10 935	10 552
Administrative fees	221	183	364	412	362	362	640	669	699
Advertising	-	-	301	-	-	-	-	-	-
Minor assets	59	47	54	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	10	69	32	50	50	50	16	17	18
Communication (G&S)	-	-	548	-	-	-	45	47	49
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	154	7 917	6 811	330	2 930	2 930	345	361	377
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	113	-	-	-	-	-	-
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	9	539	867	365	75	75	16	17	18
Consumable: Stationery, printing and office supplies	687	944	1 036	1 000	984	984	600	627	655
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	62	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	7 779	9 411	9 839	6 053	5 593	5 593	8 974	9 151	8 688
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	194	-	15	14	14	14	15	16	17
Rental and hiring	48	95	1 865	28	44	44	29	30	31
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 372 087	1 703 105	1 433 526	1 556 144	1 764 443	1 764 443	1 557 288	1 404 771	1 468 297
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	1 372 087	1 703 105	1 433 526	1 556 144	1 764 443	1 764 443	1 557 288	1 404 771	1 468 297
Social benefits	-	-	557	-	400	400	-	-	-
Other transfers to households	1 372 087	1 703 105	1 432 969	1 556 144	1 764 043	1 764 043	1 557 288	1 404 771	1 468 297
Payments for capital assets	789	609	1 515	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	789	609	1 515	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	789	609	1 515	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 431 946	1 774 394	1 508 824	1 621 396	1 830 695	1 830 695	1 627 568	1 477 994	1 543 939

Table B.2: Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
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	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 469 978	1 703 105	1 432 969	1 556 144	1 764 043	1 764 043	1 557 288	1 404 771	1 468 297
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	-	-	5 216	-	-	-	-	-	-
Public corporations	-	-	5 216	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	5 216	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 469 978	1 703 105	1 427 753	1 556 144	1 764 043	1 764 043	1 557 288	1 404 771	1 468 297
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 469 978	1 703 105	1 427 753	1 556 144	1 764 043	1 764 043	1 557 288	1 404 771	1 468 297
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 469 978	1 703 105	1 432 969	1 556 144	1 764 043	1 764 043	1 557 288	1 404 771	1 468 297

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
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	-	-	-	-	-	-	-	-	-
Modas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 134 411	1 304 741	1 166 718	1 256 908	1 256 908	1 256 908	1 302 346	1 319 183	1 378 838
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	-	-	5 216	-	-	-	-	-	-
Public corporations	-	-	5 216	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	5 216	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 134 411	1 304 741	1 161 502	1 256 908	1 256 908	1 256 908	1 302 346	1 319 183	1 378 838
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 134 411	1 304 741	1 161 502	1 256 908	1 256 908	1 256 908	1 302 346	1 319 183	1 378 838
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 134 411	1 304 741	1 166 718	1 256 908	1 256 908	1 256 908	1 302 346	1 319 183	1 378 838

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
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	-	-	-	-	-	-	-	-	-
Meddas 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	335 567	398 364	266 251	299 236	507 135	507 135	254 942	85 588	89 459
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	335 567	398 364	266 251	299 236	507 135	507 135	254 942	85 588	89 459
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	335 567	398 364	266 251	299 236	507 135	507 135	254 942	85 588	89 459
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	335 567	398 364	266 251	299 236	507 135	507 135	254 942	85 588	89 459

Table B.4: Transfers to local government by district and local municipality: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Bojanala Platinum District Municipality	-	-	-	-	-	-	-	-	-
Moretele	-	-	-	-	-	-	-	-	-
Madibeng	-	-	-	-	-	-	-	-	-
Rustenburg	-	-	-	-	-	-	-	-	-
Kgetlengrivier	-	-	-	-	-	-	-	-	-
Moses Kotane	-	-	-	-	-	-	-	-	-
Ngaka Modiri Molema District Municipality	-	-	-	-	-	-	-	-	-
Ratlou	-	-	-	-	-	-	-	-	-
Tswaing	-	-	-	-	-	-	-	-	-
Matikeng	-	-	-	-	-	-	-	-	-
Ditsobotla	-	-	-	-	-	-	-	-	-
Ramotshere Moiloa	-	-	-	-	-	-	-	-	-
Dr Ruth Segomotsi Mompati District Municipality	-	-	-	-	-	-	-	-	-
Naledi	-	-	-	-	-	-	-	-	-
Mamusa	-	-	-	-	-	-	-	-	-
Greater Taung	-	-	-	-	-	-	-	-	-
Lekwa-Teemane	-	-	-	-	-	-	-	-	-
Kagisano-Molopo	-	-	-	-	-	-	-	-	-
Dr Kenneth Kaunda District Municipality	-	-	-	-	-	-	-	-	-
City of Matlosana	-	-	-	-	-	-	-	-	-
Maquassi Hills	-	-	-	-	-	-	-	-	-
Ventersdorp/Tlokwe (NW405)	-	-	-	-	-	-	-	-	-
District Municipalities	-	-	-	-	-	-	-	-	-
Bojanala Platinum District Municipality	-	-	-	-	-	-	-	-	-
Ngaka Modiri Molema District Municipality	-	-	-	-	-	-	-	-	-
Dr Ruth Segomotsi Mompati District Municipality	-	-	-	-	-	-	-	-	-
Dr Kenneth Kaunda District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	1 603 358	1 961 235	1 704 967	1 826 411	2 044 310	2 044 310	1 847 870	1 703 855	1 776 891
Total transfers to municipalities	1 603 358	1 961 235	1 704 967	1 826 411	2 044 310	2 044 310	1 847 870	1 703 855	1 776 891

2025/26 Estimates of Provincial Revenue and Expenditure

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

	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
R thousand	Audited outcome	Actual outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	50 926	64 980	68 185	69 604	69 604	69 604	62 610	65 428	68 372
Sale of goods and services other than capital assets	10 022	22 113	23 432	24 851	24 851	24 851	17 857	20 674	21 604
Entity revenue other than sales	-	-	-	-	-	-	-	-	-
Transfers received	40 904	42 867	44 753	44 753	44 753	44 753	44 753	44 754	46 768
Of which									
Departmental transfers	40 904	42 867	44 753	44 753	44 753	44 753	44 753	44 754	46 768
Other transfers	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue before deposits into the PRF	50 926	64 980	68 185	69 604	69 604	69 604	62 610	65 428	68 372
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-
Total revenue	50 926	64 980	68 185	69 604	69 604	69 604	62 610	65 428	68 372
Expenses									
Current expense	45 202	56 847	44 302	55 665	55 665	55 665	53 362	55 766	58 273
Compensation of employees	20 542	23 165	22 710	24 802	24 802	24 802	25 918	27 087	28 304
Goods and services	24 660	33 682	21 592	30 863	30 863	30 863	27 444	28 679	29 969
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 983	5 635	27 344	13 939	13 939	13 939	9 248	9 662	10 099
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	47 185	62 482	71 646	69 604	69 604	69 604	62 610	65 428	68 372
Surplus / (Deficit)	3 741	2 498	(3 461)	-	-	-	-	-	-
Adjustments for Surplus/(Deficit)									
Surplus carried to 2018/19	(3 741)	(2 498)	3 461	-	-	-	-	-	-
Transferred to the balance sheet	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments¹	-	-	-	-	-	-	-	-	-
1. Surplus/ (Deficit) after adjustments should be equal to zero.	(1 298)	12 665	10 980	12 665	12 665	12 665	10 980	12 665	10 980
Acquisition of Assets	(1 535)	665	980	665	665	665	980	665	980
Other flows from Investing Activities	237	12 000	10 000	12 000	12 000	12 000	10 000	12 000	10 000
Cash flow from financing activities	-	-	-	-	-	-	-	-	-
NET INCREASE/(DECREASE) in cash and cash equivalents	(1 298)	12 665	10 980	12 665	12 665	12 665	10 980	12 665	10 980
BALANCE SHEET DATA									
Carrying Value of Assets	642 123	263 405	247 850	263 405	263 405	263 405	247 850	263 405	247 850
Investments	-	-	-	-	-	-	-	-	-
Cash and Cash Equivalents	24 927	27 500	24 000	27 500	27 500	27 500	24 000	27 500	24 000
Receivables and Prepayments	12 679	19 000	17 000	19 000	19 000	19 000	17 000	19 000	17 000
Inventory	-	-	-	-	-	-	-	-	-
TOTAL ASSETS	679 729	309 905	288 850	309 905	309 905	309 905	288 850	309 905	288 850
Capital and Reserves	588 118	242 460	236 501	239 962	239 962	239 962	239 962	239 962	239 962
Borrowings	-	-	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-	-	-
Trade and Other Payables	94 994	18 950	22 450	18 950	18 950	18 950	22 450	18 950	22 450
Deferred Income	-	-	-	-	-	-	-	-	-
Provisions	358	520	720	520	520	520	720	520	720
Funds Managed (e.g. Poverty Alleviation Fund)	-	-	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	683 470	261 930	259 671	259 432	259 432	259 432	263 132	259 432	263 132
Contingent Liabilities	681 448	3 000	12 000	3 000	3 000	3 000	12 000	3 000	12 000

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					25/26	27/28
1. Infrastructure Transfers - Capital												
New Infrastructure	2016/17 Disibothla Thibologang - Phase 1 (Ext 9 - Township Establishment)	Stage 5: Works	Nqaka Modiri Molema	Disibothla	01 Apr 2024	30 Mar 2026	Informal Settlements Upgrading Partnership Grant	Housing Development	4 139	4 189	-	-
New Infrastructure	2018/19 Moses Kotane Mabele A Pudi	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	05 May 2023	30 May 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	6 670	-	-	-
New Infrastructure	Makheko Danville eia-feasibility study(200)-Phase1	Stage 5: Works	Nqaka Modiri Molema	Makheko	02 May 2020	07 Aug 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	2 548	-	-	-
New Infrastructure	Matlosana Kanana Ext 5	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Matlosana	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	9 128 746	43 791	-	-
New Infrastructure	Mamusa Ipeleng Ext 3 (100) Jampas	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Mamusa	01 Mar 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	16 380	-	-	-
New Infrastructure	2016/17 Rustenburg Popo Molele (Phase)	Packaged Programme	Bojanala Platinum	Rustenburg	23 Oct 2015	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	114 588	2 400	1 000	-
New Infrastructure	2016/17 Madieng Mooroo Mamba Ext 13 - Phase 1	Stage 5: Works	Bojanala Platinum	Madieng	02 May 2022	07 Aug 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	13 796	6 716	-	-
New Infrastructure	Madieng Damoraville Ext 3 - Phase 1	Stage 5: Works	Bojanala Platinum	Madieng	01 Apr 2021	30 Apr 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	2 455	-	-	-
New Infrastructure	Rustenburg Botekong Ext 16 Bulk Services-Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburg	01 May 2022	31 Mar 2029	Informal Settlements Upgrading Partnership Grant	Housing Development	114 092	58 572	13 000	5 192
New Infrastructure	2017/18 Kagang	Stage 5: Works	Nqaka Modiri Molema	Ramotshere Moleba	02 May 2024	30 Apr 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	100	-	-	-
New Infrastructure	Tswaing Sankeleho Disoswane Land Purchase-Phase1	Stage 2: Concept/ Feasibility	Nqaka Modiri Molema	Tswaing	01 Apr 2021	30 Apr 2026	Informal Settlements Upgrading Partnership Grant	Housing Development	2 000	-	-	-
New Infrastructure	2018/19 Tswaing Ext 7-Phase1	Stage 2: Concept/ Feasibility	Nqaka Modiri Molema	Tswaing	01 Apr 2021	23 Mar 2028	Informal Settlements Upgrading Partnership Grant	Housing Development	200	-	-	-
New Infrastructure	2018/19 Kguliso Pomfrote Township	Stage 5: Works	Dr Ruth Segomotsi Mompati	Kguliso-Mobopo	02 May 2024	30 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	2 601	-	-	-
New Infrastructure	Lekwa Teemane Ln Bloemhof Ext 11 & 12	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompati	Lekwa Teemane	01 Mar 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	-	5 090	-	-
New Infrastructure	Lekwa Teemane Gekusood Ext 11 & 12	Stage 5: Works	Dr Ruth Segomotsi Mompati	Lekwa Teemane	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	1 424	-	-	-
New Infrastructure	2016/17 Mamusa Gladina Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Mamusa	02 May 2022	07 Aug 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	131	-	-	-
New Infrastructure	Mamusa Township Vyburg Road Ipeleng Ext 12	Stage 2: Concept/ Feasibility	Nqaka Modiri Molema	Mamusa	02 May 2022	07 Aug 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	2 000	-	-	-
New Infrastructure	Mamusa Ipeleng New Ext 10 (300) Flisp	Stage 5: Works	Dr Ruth Segomotsi Mompati	Mamusa	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	22 206	-	-	-
New Infrastructure	Mamusa Township Ipeleng Ext 11	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompati	Mamusa	02 May 2022	07 Aug 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	1 705	-	-	-
New Infrastructure	Mamusa Township Ipeleng 10	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompati	Mamusa	01 Mar 2023	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	2 000	-	-	-
New Infrastructure	Mamusa Gladina Ext 3 1000	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompati	Mamusa	02 May 2022	07 Aug 2025	Informal Settlements Upgrading Partnership Grant	Housing Development	4 000	-	-	-
New Infrastructure	Mamusa Annala Ext 5	Stage 5: Works	Dr Ruth Segomotsi Mompati	Mamusa	02 May 2020	24 Mar 2029	Informal Settlements Upgrading Partnership Grant	Housing Development	11 119	59 991	12 979	-
New Infrastructure	Schweizer Ranneke Land Purchase 62 HO PE33/92 - Phase 1	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompati	Mamusa	01 Mar 2024	30 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	5 000	-	2 000	-
New Infrastructure	Mamusa Land Purchase - Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompati	Mamusa	01 Mar 2024	01 Apr 2029	Informal Settlements Upgrading Partnership Grant	Housing Development	3 000	3 500	2 000	-
New Infrastructure	Naledi Ext 29 6000	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Naledi	01 Apr 2022	30 Apr 2026	Informal Settlements Upgrading Partnership Grant	Housing Development	1 510	16 170	860	-
New Infrastructure	JB Marks Rooipoort Portion 474	Stage 5: Works	Dr Kenneth Kaunda	J B Marks	02 May 2024	30 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	4 477	-	400	-
New Infrastructure	JB Marks Grimbeek	Stage 5: Works	Dr Kenneth Kaunda	J B Marks	02 May 2024	30 Mar 2029	Informal Settlements Upgrading Partnership Grant	Housing Development	3 213	2 000	1 090	-
New Infrastructure	JB Marks Doring Pan	Stage 5: Works	Dr Kenneth Kaunda	J B Marks	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	2 500	-	-	-
New Infrastructure	JB Marks Land Purchase - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	J B Marks	02 May 2022	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	1 000	1 846	1 000	-
New Infrastructure	Maquassi Hills Lenodongstad Ext 10	Stage 5: Works	Dr Kenneth Kaunda	Maquassi	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	2 069	1 336	1 000	-
New Infrastructure	Maquassi Hills Maquassi Hills Lebaleng Ext 7	Stage 2: Concept/ Feasibility	Dr Kenneth Kaunda	Maquassi	01 Mar 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	2 000	1 000	1 533	-
New Infrastructure	Kgetlengmier Cidrella Township Establishment	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Kgetlengmier	01 Mar 2023	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	-	-	-	-
New Infrastructure	Kgetlengmier Reagle Ext 9	Stage 5: Works	Bojanala Platinum	Kgetlengmier	02 May 2022	30 Apr 2026	Informal Settlements Upgrading Partnership Grant	Housing Development	203	-	-	-

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					25/26	26/27	27/28
1. Infrastructure Transfers - Capital													
New Infrastructure	Kgetlengrwer Redifile Ext 4	Stage 3: Design Development	Bojanella Platinum	Kgetlengrwer	01 Apr 2023	08 Jul 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	27 798	-	-	-	-
New Infrastructure	2018/19 Matlosana Kanana Estates	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Matlosana	01 Apr 2024	31 Mar 2029	Informal Settlements Upgrading Partnership Grant	Housing Development	189 992	-	1 021	-	-
New Infrastructure	2017/18 Damonsville Ext 2	Stage 1: Initiation/ Pre-feasibility	Bojanella Platinum	Madibeng	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	1 039	-	-	-	-
New Infrastructure	Madibeng Bokfontein Ext 1 & 2	Stage 1: Initiation/ Pre-feasibility	Bojanella Platinum	Madibeng	04 May 2022	15 Aug 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	150	-	150	-	-
New Infrastructure	Madibeng Oukase Land Purchase	Stage 5: Works	Bojanella Platinum	Madibeng	11 May 2022	15 Aug 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	1 527	-	-	-	-
New Infrastructure	2018/19 Matlosana Vogelstruifontein Land	Stage 5: Works	Dr Kenneth Kaunda	Matlosana	02 May 2022	30 Apr 2029	Informal Settlements Upgrading Partnership Grant	Housing Development	4 800	-	896	-	-
New Infrastructure	2020/21 Matlosana Palmfontein Land Purchase - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Matlosana	02 May 2022	30 Apr 2029	Informal Settlements Upgrading Partnership Grant	Housing Development	5 106	2 000	1 000	-	-
New Infrastructure	Madibeng Kliggat	Stage 5: Works	Bojanella Platinum	Madibeng	25 Apr 2022	30 Apr 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	5 000	-	-	-	-
New Infrastructure	Madibeng Buifelsfontein Indp - Phase 1	Stage 5: Works	Bojanella Platinum	Madibeng	01 Apr 2024	30 Apr 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	16 679	11 000	-	-	-
New Infrastructure	Madibeng Land Purchase - Phase 1	Stage 5: Works	Bojanella Platinum	Madibeng	01 Apr 2023	30 Apr 2026	Informal Settlements Upgrading Partnership Grant	Housing Development	1 000	979	1 000	-	-
New Infrastructure	Madibeng Damonsville Ext 3	Stage 1: Initiation/ Pre-feasibility	Bojanella Platinum	Madibeng	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	12 620	-	-	-	-
New Infrastructure	Madibeng Groenkloof Land Purchase - Phase 1	Stage 5: Works	Bojanella Platinum	Madibeng	02 May 2022	07 Aug 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	1 000	-	1 000	-	-
New Infrastructure	2016/17 Rustenburg Markana Rookoppes	Stage 5: Works	Bojanella Platinum	Rustenburg	02 Apr 2023	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	2 000	-	2 000	-	-
New Infrastructure	Rustenburg Boshoek	Stage 5: Works	Bojanella Platinum	Rustenburg	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	17 694	1 633	-	-	-
New Infrastructure	Jb Marks Underquedrift - township Establishment	Stage 5: Works	Dr Kenneth Kaunda	J B Marks	02 May 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	449	-	-	-	-
New Infrastructure	Jb Marks Alphane Farm Land Purchase	Stage 5: Works	Dr Kenneth Kaunda	J B Marks	02 May 2024	30 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	1 000	-	2 000	-	-
New Infrastructure	Jb Marks Alphane Farm	Stage 5: Works	Dr Kenneth Kaunda	J B Marks	02 May 2022	30 Apr 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	2 892	-	1 031	-	-
New Infrastructure	Maquassi Hills Wolmaranstad Ext 17 & 18	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	01 Apr 2023	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	10 000	-	-	-	-
New Infrastructure	Maquassi Hills Wolmaranstad Ext 19 - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	01 Apr 2022	08 Apr 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	50 000	49 872	-	-	-
New Infrastructure	Mahleng Mmabatho Town and Townlands Phase 1	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mahleng	02 May 2022	07 Aug 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	2 398	-	-	-	-
New Infrastructure	Tswaing Driekant Farmland Purchase - Phase 1	Stage 5: Works	Ngaka Modiri Molema	Tswaing	02 May 2022	30 Apr 2026	Informal Settlements Upgrading Partnership Grant	Housing Development	2 031	-	-	-	-
New Infrastructure	Disobothla Iteleng Ward 20 (1451)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Disobothla	19 May 2022	30 Apr 2025	Informal Settlements Upgrading Partnership Grant	Housing Development	1 808	-	-	-	-
New Infrastructure	Disobothla Blydeville Ext 2 ERF 1151	Stage 5: Works	Ngaka Modiri Molema	Disobothla	10 May 2022	30 Apr 2025	Informal Settlements Upgrading Partnership Grant	Housing Development	136	-	-	-	-
New Infrastructure	Disobothla Bokutso Ward 1 (2500)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Disobothla	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	2 339	-	-	-	-
New Infrastructure	Tswaing Delareville Ext 9 700	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Tswaing	01 Apr 2022	08 Apr 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	-	-	-	-	-
New Infrastructure	Disobothla Bokutso Ward 1 (2500) - Phase 1	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Disobothla	25 Apr 2024	30 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	33 357	-	-	-	-
New Infrastructure	Kgetleng River 16,25/372 of the rietfontein	Stage 5: Works	Bojanella Platinum	Kgetlengrwer	16 May 2022	30 Apr 2025	Informal Settlements Upgrading Partnership Grant	Housing Development	2 555	-	-	-	-
New Infrastructure	2016/17 Kgetleng River Reagle & Borolelo Phase1	Stage 5: Works	Bojanella Platinum	Kgetlengrwer	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	319	-	-	-	-

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					25/26	26/27	27/28
1. Infrastructure Transfers - Capital													
New Infrastructure	Madibeng Lethabile Block I Ext-Phase 1	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Madibeng	01 Apr 2022	31 May 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	4 328	-	-	750	-
New Infrastructure	Bloemhof Bollueneburg ext 11.12	Stage 5: Works	Dr Ruth Segomotsi Mompati	Lekwa Teemane	09 May 2022	30 Apr 2026	Informal Settlements Upgrading Partnership Grant	Housing Development	3 544	-	-	-	-
New Infrastructure	Lekwa Teemane Geklesoord Ext 4&5	Stage 5: Works	Dr Ruth Segomotsi Mompati	Lekwa Teemane	16 May 2022	30 May 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	2 912	-	-	-	-
New Infrastructure	Madibeng Portion 20 Zandfontein 447 Jq-Phase 1	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Madibeng	02 May 2022	07 Aug 2025	Informal Settlements Upgrading Partnership Grant	Housing Development	3 000	-	-	-	-
New Infrastructure	2016/17 Madibeng Okesie 500 walkups	Stage 5: Works	Bojanala Platinum	Madibeng	16 May 2022	23 Apr 2026	Informal Settlements Upgrading Partnership Grant	Housing Development	3 120	-	-	-	-
New Infrastructure	Kgetlengrivier Cidrella Township Establishment	Stage 5: Works	Bojanala Platinum	Kgetlengrivier	02 May 2024	30 Apr 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	1 286	-	-	-	-
New Infrastructure	Mathekeng Otshooph Land Purchase- Phase 1	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mathekeng	02 May 2020	07 Aug 2025	Informal Settlements Upgrading Partnership Grant	Housing Development	1 000	-	-	-	-
New Infrastructure	Mathekeng Rooigrond Internal Service Phase 2	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mathekeng	02 May 2022	07 Aug 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	38 917	22 000	500	-	-
New Infrastructure	Mathekeng Asslaagte Internal Service-Phase 1	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mathekeng	02 May 2022	07 Aug 2025	Informal Settlements Upgrading Partnership Grant	Housing Development	16 679	-	-	-	-
New Infrastructure	Madibeng Lethabile Block h	Stage 5: Works	Bojanala Platinum	Madibeng	02 May 2022	30 Apr 2026	Informal Settlements Upgrading Partnership Grant	Housing Development	4 000	-	-	-	-
New Infrastructure	Madibeng Lethabile Portion 4	Stage 5: Works	Bojanala Platinum	Madibeng	16 May 2022	30 Apr 2026	Informal Settlements Upgrading Partnership Grant	Housing Development	3 500	-	-	-	-
New Infrastructure	2016/17 Rustenburg Pogo Molele	Stage 5: Works	Bojanala Platinum	Rustenburg	02 May 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	16 916	3 277	-	-	-
New Infrastructure	2016/17 Rustenburg Yizo Yizo	Stage 5: Works	Bojanala Platinum	Rustenburg	02 May 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	697	-	-	-	-
New Infrastructure	2016/17 Rustenburg Markara Rooikoppies-Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburg	10 May 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	256	28 051	256	-	-
New Infrastructure	2016/17 Rustenburg Mbeki Sun 2000	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	2 742	-	-	-	-
New Infrastructure	2016/17 Rustenburg Pogo Molele	Stage 5: Works	Bojanala Platinum	Rustenburg	09 May 2024	31 Mar 2029	Informal Settlements Upgrading Partnership Grant	Housing Development	100 000	136 939	-	-	-
New Infrastructure	Rustenburg Rivetla Township Establishment-Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburg	06 Jun 2022	31 May 2025	Informal Settlements Upgrading Partnership Grant	Housing Development	47 906	-	-	-	-
New Infrastructure	Madibeng Wonderkop Portion 2- Phase 1	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Madibeng	02 May 2022	07 Aug 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	2 158	-	-	-	-
New Infrastructure	2018/19 Tswaing Ext 7-Phase 1	Stage 5: Works	Ngaka Modiri Molema	Tswaing	02 May 2024	30 Jun 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	600	-	-	-	-
New Infrastructure	Madibeng Sorop- Phase 1	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Madibeng	02 May 2022	07 Aug 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	1 267	-	1 267	-	-
New Infrastructure	Tswaing Drekant Farm Land Purchase - Phase 1	Stage 3: Design Development	Ngaka Modiri Molema	Tswaing	01 May 2023	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Housing Development	521	-	521	-	-
New Infrastructure	Lekwa Teemane Geklesoord Ext 5-1500	Stage 5: Works	Dr Ruth Segomotsi Mompati	Lekwa Teemane	01 Apr 2024	31 Mar 2029	Informal Settlements Upgrading Partnership Grant	Housing Development	7 211	31 603	18 027	-	-
New Infrastructure	2017/18 Diamondsville Ext 2	Stage 5: Works	Bojanala Platinum	Madibeng	01 Apr 2022	30 Apr 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	16 679	-	-	-	-
New Infrastructure	Naledi Ext 29 6000 Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompati	Naledi	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	66 677	56 553	-	-	-
New Infrastructure	Disobolia Riviny Land Purchase-Phase 1	Stage 5: Works	Ngaka Modiri Molema	Disobolia	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	2 946	-	-	-	-
New Infrastructure	Mathekeng Mmabatho Town And Townlands	Stage 5: Works	Ngaka Modiri Molema	Mathekeng	01 Apr 2023	30 Apr 2026	Informal Settlements Upgrading Partnership Grant	Housing Development	1 000	-	-	-	-
New Infrastructure	2020/21 Moretele Land Purchase - Phase 1	Stage 2: Concept/ Feasibility	Bojanala Platinum	Moretele	01 Apr 2022	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	1 000	9 886	1 000	-	-
New Infrastructure	2016/17 Disobolia Thabokopang - Phase 1 (Ext 9 - Township Establishment)	Stage 5: Works	Ngaka Modiri Molema	Disobolia	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	6 268	-	-	-	-
New Infrastructure	Madibeng Majakeng Land Purchase - Phase 1	Stage 5: Works	Bojanala Platinum	Madibeng	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	1 000	-	1 000	-	-
New Infrastructure	2020/21 Matlosana Palmfontein Land Purchase - Phase 2	Stage 3: Design Development	Dr Kenneth Kaunda	Matlosana	01 Apr 2023	30 Apr 2026	Informal Settlements Upgrading Partnership Grant	Housing Development	5 000	-	-	-	-

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					25/26	27/28
1. Infrastructure Transfers - Capital												
New Infrastructure	Naledi Vuyburg Ext29 & Hhudi Ext1 Bulk Services - Leungo	Stage 5: Works	Nqakula Modiri Molena	Naledi	01 Mar 2024	30 Apr 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	22 993	38 982	-	-
New Infrastructure	Naledi Ext 29 6000 - Lebo Tebo	Stage 5: Works	Dr Ruth Segomotsi Mompati	Naledi	01 Apr 2022	30 Apr 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	11 956	7 691	-	-
New Infrastructure	Marikana Ext 13	Stage 5: Works	Dr Kenneth Kaunda	Rustenburg	01 Apr 2024	31 Mar 2029	Informal Settlements Upgrading Partnership Grant	Housing Development	1 000	-	1 425	-
New Infrastructure	Vyhoek/ Ferdinand Postmapark	Stage 3: Design Development	Dr Kenneth Kaunda	J B Marks	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	447	-	847	-
New Infrastructure	Marikana Ext 13	Stage 2: Concept/ Feasibility	Bojanala Platinum	Rustenburg	01 Apr 2024	31 Mar 2029	Informal Settlements Upgrading Partnership Grant	Housing Development	995	-	-	-
New Infrastructure	Sunway and Oukasele	Stage 2: Concept/ Feasibility	Bojanala Platinum	Rustenburg	01 Apr 2023	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Housing Development	4 730	-	-	-
New Infrastructure	Bokfontein Ext 6	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Madibeng	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	510	-	510	-
New Infrastructure	Letsofola Township Establishment	Stage 2: Concept/ Feasibility	Nqakula Modiri Molena	Tswaing	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	480	-	480	-
New Infrastructure	Jouberton PTN 100	Stage 2: Concept/ Feasibility	Dr Kenneth Kaunda	Matlosana	01 Apr 2023	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Housing Development	4 027	-	450	-
New Infrastructure	Hliew	Stage 2: Concept/ Feasibility	Bojanala Platinum	Madibeng	01 Apr 2023	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Housing Development	4 803	-	-	-
New Infrastructure	2023/24 Matlosana Tigane - Phase 1	Stage 2: Concept/ Feasibility	Dr Kenneth Kaunda	Matlosana	01 Apr 2024	01 Apr 2029	Informal Settlements Upgrading Partnership Grant	Housing Development	6 482	-	419	-
New Infrastructure	Alabama/ Mphelatho	Stage 2: Concept/ Feasibility	Dr Kenneth Kaunda	Matlosana	01 Apr 2023	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Housing Development	4 676	-	1 000	-
New Infrastructure	2023/24 Moratele Makuanyane- Phase 1	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moretele	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	1 000	-	1 000	-
New Infrastructure	2016/17 Rustenburg Mbeke Sun 2000	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	01 Apr 2024	08 Apr 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	111 188	-	-	-
New Infrastructure	Remainder Portion 21 of the farm Goodenough	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Matlosana	01 Mar 2024	31 Mar 2029	Informal Settlements Upgrading Partnership Grant	Housing Development	4 500	-	2 000	-
New Infrastructure	Manusa (Ipelegeng New Ext 12 (1000 Flips) - Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompati	Manusa	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	22 209	-	-	-
New Infrastructure	Manusa (Ipelegeng New Ext 11 (300) Flip Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompati	Manusa	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	22 209	-	-	-
New Infrastructure	2023/24 Matlosana Portion 9 429 Ip	Stage 5: Works	Dr Kenneth Kaunda	Matlosana	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	1 000	-	-	-
New Infrastructure	Madibeng Kameldrift Land Purchase - Phase 1	Stage 5: Works	Bojanala Platinum	Madibeng	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	2 152	-	2 152	-
New Infrastructure	2023/24 Matlosana 239 240 241 Hartbeesfontein 297 - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Matlosana	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	1 000	-	-	-
New Infrastructure	2023/24 Maquassi Hills Wolmarastad Ext 17-266 - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	3 061	11 819	-	-
New Infrastructure	2023/24 Maquassi Hills Lebaleng Ext 6 - 92 Sites - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	6 634	-	-	-
New Infrastructure	2023/24 Maquassi Hills Kgakala Township Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	1 167	-	-	-
New Infrastructure	2023/24 Manusa Palachoma Farm - Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompati	Manusa	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	1 000	-	-	-
New Infrastructure	2023/24 Manusa Mamusa Township In Karespan - Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompati	Manusa	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	860	-	-	-
New Infrastructure	2023/24 Madibeng Portion Hertbeespoort - Phase 1	Stage 5: Works	Bojanala Platinum	Madibeng	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	1 000	-	-	-
New Infrastructure	2023/24 Kgelleng River Borelele Ext 4 - Phase 1	Stage 5: Works	Bojanala Platinum	Kgellengrивer	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	33 025	-	-	-
New Infrastructure	2023/24 Kgelleng River Mazisa Land - Phase 1	Stage 5: Works	Bojanala Platinum	Kgellengrивer	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	1 000	-	-	-
New Infrastructure	2023/24 JB Marks Alphen 515 Ip - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	J B Marks	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	7 788	-	-	-
New Infrastructure	Rustenburg Boshook	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	2 000	-	1 000	-

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					25/26	26/27
1. Infrastructure Transfers - Capital												
New Infrastructure	Naledi Vuyiburg Ex29 & Huhudi Ext1 Bulwerstown - Leungo	Stage 5: Works	Ngaka Modiri Molema	Naledi	01 Mar 2024	30 Apr 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	22 993	38 982	-	-
New Infrastructure	Naledi Ex 29 6000 - Lebo Tebo	Stage 5: Works	Dr Ruth Segomotsi Mompati	Naledi	01 Apr 2022	30 Apr 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	11 956	7 691	-	-
New Infrastructure	Marikana Ext 13	Stage 5: Works	Dr Kenneth Kaunda	Rustenburg	01 Apr 2024	31 Mar 2029	Informal Settlements Upgrading Partnership Grant	Housing Development	1 000	-	1 425	-
New Infrastructure	Vyfoek/ Ferdinand Postmagark	Stage 3: Design Development	Dr Kenneth Kaunda	J B Marks	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	447	-	847	-
New Infrastructure	Marikana Ext 13	Stage 2: Concept/ Feasibility	Bojanala Platinum	Rustenburg	01 Apr 2024	31 Mar 2029	Informal Settlements Upgrading Partnership Grant	Housing Development	995	-	-	-
New Infrastructure	Sunway and Oukasie	Stage 2: Concept/ Feasibility	Bojanala Platinum	Rustenburg	01 Apr 2023	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Housing Development	4 730	-	-	-
New Infrastructure	Bokfontein Ext 6	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Madibeng	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	510	-	510	-
New Infrastructure	Letsoapa Township Establishment	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	Tswaing	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	480	-	480	-
New Infrastructure	Jouberton PTN 100	Stage 2: Concept/ Feasibility	Dr Kenneth Kaunda	Matlosana	01 Apr 2023	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Housing Development	4 027	-	450	-
New Infrastructure	Hilview	Stage 2: Concept/ Feasibility	Bojanala Platinum	Madibeng	01 Apr 2023	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Housing Development	4 803	-	-	-
New Infrastructure	2023/24 Matlosana Tigane - Phase 1	Stage 2: Concept/ Feasibility	Dr Kenneth Kaunda	Matlosana	01 Apr 2024	01 Apr 2029	Informal Settlements Upgrading Partnership Grant	Housing Development	6 482	-	419	-
New Infrastructure	Alubani/ Mphelatho	Stage 2: Concept/ Feasibility	Dr Kenneth Kaunda	Matlosana	01 Apr 2023	31 Mar 2026	Informal Settlements Upgrading Partnership Grant	Housing Development	4 676	-	1 000	-
New Infrastructure	2023/24 Moretele Makauyanane- Phase 1	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moretele	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	1 000	-	1 000	-
New Infrastructure	2016/17 Rustenburg Mbeki Sun 2000	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	01 Apr 2024	08 Apr 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	111 188	-	-	-
New Infrastructure	Remainder Portion 21 of the farm Goodenough	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Matlosana	01 Mar 2024	31 Mar 2029	Informal Settlements Upgrading Partnership Grant	Housing Development	4 500	-	2 000	-
New Infrastructure	Mamusa (pelegeng New Ex 12 (1000 Flips) - Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompati	Mamusa	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	22 209	-	-	-
New Infrastructure	Mamusa (pelegeng New Ex 11 (300) Flsp - Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompati	Mamusa	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	22 209	-	-	-
New Infrastructure	2023/24 Matlosana Portion 9 429 Ip	Stage 5: Works	Dr Kenneth Kaunda	Matlosana	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	1 000	-	-	-
New Infrastructure	Madibeng Kameekdrift Land Purchase - Phase 1	Stage 5: Works	Bojanala Platinum	Madibeng	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	2 152	-	2 152	-
New Infrastructure	2023/24 Matlosana 239 240 241 Harbesfontein 297 - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Matlosana	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	1 000	-	-	-
New Infrastructure	2023/24 Maquassi Hills Wolmaranstad Ext 17-266 - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	3 061	11 819	-	-
New Infrastructure	2023/24 Maquassi Hills Lebaleng Ext 6 - 92 Sites - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	6 634	-	-	-
New Infrastructure	2023/24 Maquassi Hills Kgakala Township - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	1 167	-	-	-
New Infrastructure	2023/24 Mamusa Palachoenia Farm - Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompati	Mamusa	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	1 000	-	-	-
New Infrastructure	2023/24 Mamusa Township in Kareapan - Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompati	Mamusa	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	860	-	-	-
New Infrastructure	2023/24 Madibeng Portion Harbesfontein - Phase 1	Stage 5: Works	Bojanala Platinum	Madibeng	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	1 000	-	-	-
New Infrastructure	2023/24 Kgetling River Borolelo Ext 4 - Phase 1	Stage 5: Works	Bojanala Platinum	Kgetling/mer	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	33 025	-	-	-
New Infrastructure	2023/24 Kgetling River Mazisa Land - Phase 1	Stage 5: Works	Bojanala Platinum	Kgetling/mer	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	1 000	-	-	-
New Infrastructure	2023/24 JB Marks Alphen 515 IP - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	J B Marks	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	7 788	-	-	-
New Infrastructure	Rustenburg Boshoek	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	2 000	-	1 000	-

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					25/26	26/27
1. Infrastructure Transfers - Capital												
New Infrastructure	2016/17 Rustenburg Mbeki Sun 2000	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2024	31 Mar 2029	Informal Settlements Upgrading Partnership Grant	Housing Development	40 429	24 686	40 429	10 816
	Disobobla Rietdraai Portion 28 Land Acquisition - Phase 1	Stage 4: Design Documentation	Ngikwa Modiri Molema	Disobobla	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	1 000	-	1 000	-
	Jouberton Sunnigside (2500)	Stage 4: Design Documentation	Dr Kenneth Kaunda	Matlosana	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	2 500	-	-	-
	2023/24 Rustenburg Popo Molefe internal services - Phase 1	Stage 4: Design Documentation	Bojanala Platinum	Rustenburg	01 Apr 2024	31 Mar 2029	Informal Settlements Upgrading Partnership Grant	Housing Development	25 000	7 507	21 132	10 916
	Kanana Ext 17(1500)	Stage 5: Works	Dr Kenneth Kaunda	Matlosana	01 Apr 2024	31 Mar 2029	Informal Settlements Upgrading Partnership Grant	Housing Development	15 000	32 578	10 816	-
	2023/24 Matlosana Tlapanne - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Matlosana	01 Apr 2024	31 Mar 2027	Informal Settlements Upgrading Partnership Grant	Housing Development	5 000	-	-	-
	Ramotshere Moloka Township Establishment - Phase 1	Stage 1: Initiation/ Pre-feasibility	Ngikwa Modiri Molema	Ramotshere Moloka	01 Apr 2024	31 Mar 2029	Informal Settlements Upgrading Partnership Grant	Housing Development	-	-	700	-
	2023/24 Matlberg Majakaneng Extensions	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Matlberg	01 Apr 2024	31 Mar 2029	Informal Settlements Upgrading Partnership Grant	Housing Development	1 000	-	890	396
	2023/24 Disobobla Collingy Cld - Phase 1	Stage 1: Initiation/ Pre-feasibility	Ngikwa Modiri Molema	Disobobla	01 Apr 2024	31 Mar 2029	Informal Settlements Upgrading Partnership Grant	Housing Development	-	-	8 148	-
	2023/24 Matlberg Majakaneng - Phase 1	Stage 5: Works	Bojanala Platinum	Matlberg	01 Apr 2024	01 Apr 2029	Informal Settlements Upgrading Partnership Grant	Housing Development	10 000	-	404	-
	2016/17 Rustenburg Popo Molefe B200400259/2	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2024	01 Apr 2029	Informal Settlements Upgrading Partnership Grant	Housing Development	100 000	-	21 177	10 916
	2016/17 Rustenburg Popo Molefe B200400259/3	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2024	01 Apr 2029	Informal Settlements Upgrading Partnership Grant	Housing Development	100 000	-	21 177	10 916
	2016/17 Rustenburg Popo Molefe B200400259/4	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2024	01 Apr 2029	Informal Settlements Upgrading Partnership Grant	Housing Development	100 000	-	20 016	13 894
	2016/17 Rustenburg Popo Molefe B200400259/5	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2024	01 Apr 2029	Informal Settlements Upgrading Partnership Grant	Housing Development	100 000	-	8 711	10 916
	2016/17 Rustenburg Popo Molefe B200400259/6	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2024	01 Apr 2029	Informal Settlements Upgrading Partnership Grant	Housing Development	100 000	-	19 527	10 916
Total Informal Settlements Upgrading Partnership Grant									11 122 504	683 655	254 942	89 588

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					Date: start	Date: finish					25/26	26/27	27/28
1. Infrastructure Transfers - Capital													
New Infrastructure	2016/17 Matlosana Kanana Ext 12 - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Matlosana	01 Apr 2021	31 May 2027	Human Settlements Development Grant	Housing Development	2 401	1 165	-	-	-
New Infrastructure	2016/17 Matlosana Kanana Ext 6 - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Matlosana	01 Apr 2021	31 May 2027	Human Settlements Development Grant	Housing Development	2 401	838	-	-	-
New Infrastructure	Moretele - Moretele Villages - Danhouse Village 150	Stage 5: Works	Bojanella Platinum	Moretele	05 May 2022	31 May 2027	Human Settlements Development Grant	Housing Development	19 334	18 582	-	-	-
New Infrastructure	Madibeng Lethabile Bulk Line - Phase 1	Stage 5: Works	Bojanella Platinum	Madibeng	01 Mar 2024	01 Jun 2027	Human Settlements Development Grant	Housing Development	50 068	37 282	-	-	-
New Infrastructure	2016/17 Moses Kotane Villages - Mothabe 88	Stage 5: Works	Bojanella Platinum	Moses Kotane	01 Apr 2023	31 Mar 2027	Human Settlements Development Grant	Housing Development	3 339	6 701	-	-	-
New Infrastructure	2016/17 Moses Kotane Villages - Mothabe Village 100	Stage 5: Works	Bojanella Platinum	Moses Kotane	05 May 2022	31 May 2027	Human Settlements Development Grant	Housing Development	4 002	15 876	-	-	-
New Infrastructure	2016/17 Moses Kotane Villages - Maserobane Village 100	Stage 5: Works	Bojanella Platinum	Moses Kotane	05 May 2022	31 May 2027	Human Settlements Development Grant	Housing Development	5 336	4 000	-	-	-
New Infrastructure	Moses Kotane Mabela A Pudi - Bulk Services	Stage 2: Concept/ Feasibility	Bojanella Platinum	Moses Kotane	01 Apr 2022	31 May 2027	Human Settlements Development Grant	Housing Development	80 000	34 557	-	-	-
New Infrastructure	2016/17 Kgateng River Redrile Ext 3 - Phase 1	Stage 5: Works	Bojanella Platinum	Kgatengriver	01 Apr 2024	31 Mar 2027	Human Settlements Development Grant	Housing Development	33 531	28 910	-	-	-
New Infrastructure	2017/18 Matikeng Matikeng Ext 38 Veterans - Phase 1	Stage 5: Works	Ngaka Modiri Molema	Matikeng	02 May 2022	07 Aug 2025	Human Settlements Development Grant	Housing Development	4 311	-	-	-	-
New Infrastructure	2016/17 Moses Kotane Villages - Ngweding Village 100	Stage 5: Works	Bojanella Platinum	Moses Kotane	05 May 2022	31 May 2027	Human Settlements Development Grant	Housing Development	3 335	14 466	-	-	-
New Infrastructure	2016/17 Moses Kotane Villages - Mogodishane Village 100	Stage 5: Works	Bojanella Platinum	Moses Kotane	05 May 2022	31 Mar 2027	Human Settlements Development Grant	Housing Development	3 335	10 875	-	-	-
New Infrastructure	Rustenburg - Rustenburg Villages 1050 - Tantanana Village	Stage 5: Works	Bojanella Platinum	Rustenburg	01 Apr 2023	31 Mar 2027	Human Settlements Development Grant	Housing Development	667	4 855	-	-	-
New Infrastructure	Rustenburg Rustenburg Flisp 100 - Phase 1	Stage 5: Works	Bojanella Platinum	Rustenburg	01 May 2022	31 May 2027	Human Settlements Development Grant	Housing Development	5 612	6 121	-	-	-
New Infrastructure	Maquassi Hills Lebaleng Ext 5 (130) - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	01 Mar 2024	01 Apr 2027	Human Settlements Development Grant	Housing Development	-	-	-	-	-
New Infrastructure	Maquassi Hills Wolmaranstad Proper (200) Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	01 Apr 2022	31 Mar 2027	Human Settlements Development Grant	Housing Development	-	-	-	-	-
New Infrastructure	Maquassi Hills Wolmaranstad Proper Ext 1&2 (80) - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	01 Mar 2024	01 Apr 2027	Human Settlements Development Grant	Housing Development	-	-	-	-	-
New Infrastructure	2016/17 Ventersdorp 3200 - Phase 1	Stage 1: Initiator/ Pre-feasibility	Dr Kenneth Kaunda	J B Marks	01 Apr 2022	01 Apr 2027	Human Settlements Development Grant	Housing Development	35 664	-	-	-	-
New Infrastructure	Moses Kotane Mabela A Pudi - TS Construction	Stage 5: Works	Bojanella Platinum	Moses Kotane	01 Apr 2023	31 Mar 2027	Human Settlements Development Grant	Housing Development	18 854	29 774	-	-	-
New Infrastructure	Moses Kotane Mabelle A Pudi - Thavhani	Stage 5: Works	Bojanella Platinum	Moses Kotane	01 Apr 2023	31 Mar 2027	Human Settlements Development Grant	Housing Development	22 993	77 650	-	-	-
New Infrastructure	Matikeng Villages Phase 2 - Mabuduswane SP	Stage 5: Works	Ngaka Modiri Molema	Matikeng	01 Apr 2024	31 Mar 2027	Human Settlements Development Grant	Housing Development	504	5 748	-	-	-
New Infrastructure	Matikeng Villages Phase 2 - Morwaishethla SP	Stage 5: Works	Ngaka Modiri Molema	Matikeng	01 Apr 2024	31 Mar 2027	Human Settlements Development Grant	Housing Development	504	4 625	-	-	-
New Infrastructure	2020/21 Mamusa Bulk - Phase 1	Stage 5: Works	Dr Ruth Segomotsi Montpati	Mamusa	01 Apr 2022	31 Mar 2027	Human Settlements Development Grant	Housing Development	32 965	-	-	-	-
New Infrastructure	Matikeng Villages Phase 2 - Lekunula Seipone SP	Stage 5: Works	Ngaka Modiri Molema	Matikeng	01 Apr 2024	31 Mar 2027	Human Settlements Development Grant	Housing Development	168	7 354	-	-	-
New Infrastructure	2016/17 Naledi Ruhudi 400 - Phase 1-2	Stage 1: Initiator/ Pre-feasibility	Dr Ruth Segomotsi Montpati	Naledi	01 Apr 2022	31 Mar 2027	Human Settlements Development Grant	Housing Development	-	-	-	-	-
New Infrastructure	Greater Taung Emergency Houses 1500 Phase 1	Stage 1: Initiator/ Pre-feasibility	Dr Ruth Segomotsi Montpati	Greater Taung	01 Apr 2022	31 Mar 2027	Human Settlements Development Grant	Housing Development	24 373	-	-	-	-
New Infrastructure	Tswaing Kopela700	Stage 5: Works	Ngaka Modiri Molema	Tswaing	01 Mar 2024	31 Mar 2027	Human Settlements Development Grant	Housing Development	17 873	117 883	-	-	-
New Infrastructure	Manamolela300/rakgwed500 - Phase 1	Stage 5: Works	Ngaka Modiri Molema	Manamolela	01 Mar 2024	01 Apr 2027	Human Settlements Development Grant	Housing Development	2 017	5 355	-	-	-
New Infrastructure	Matikeng Villages Phase 2 - Lekoko Phase 2 SP	Stage 5: Works	Ngaka Modiri Molema	Matikeng	01 Mar 2024	01 Apr 2027	Human Settlements Development Grant	Housing Development	667	5 775	-	-	-
New Infrastructure	Rustenburg - Rustenburg Villages 1050 - Tlapa Village	Stage 5: Works	Bojanella Platinum	Rustenburg	01 Apr 2022	31 Mar 2027	Human Settlements Development Grant	Housing Development	-	-	-	-	-
New Infrastructure	Kgatengriver Reagle 6&7 Hospital View- Phase 1	Stage 5: Works	Bojanella Platinum	Kgatengriver	01 Apr 2022	01 Apr 2027	Human Settlements Development Grant	Housing Development	3 000	-	-	-	-

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1. Infrastructure Transfers - Capital													
New Infrastructure	Madibeng LM Village 300 Persewcon - Fafung	Stage 5: Works	Bojanala Platinum	Madibeng	01 Apr 2022	01 Apr 2027	Human Settlements Development Grant		-	-	-	-	-
New Infrastructure	Rustenburg Village Phase 2 Units - Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Mar 2024	31 Mar 2027	Human Settlements Development Grant	Housing Development	1 601	-	-	-	-
New Infrastructure	Moses Kotane Mabela a Pufi Otsegodira	Stage 5: Works	Bojanala Platinum	Moses Kotane	01 Mar 2024	31 Mar 2027	Human Settlements Development Grant	Housing Development	22 993	17 569	-	-	-
New Infrastructure	Kgetleng River Borolelo 336 - Phase 1	Stage 5: Works	Bojanala Platinum	Kgetlengrivier	26 Apr 2022	31 Mar 2027	Human Settlements Development Grant	Housing Development	6 500	-	-	-	-
New Infrastructure	Moses Kotane Mabela a Pufi Vince Homes	Stage 5: Works	Bojanala Platinum	Moses Kotane	01 Apr 2022	01 Apr 2027	Human Settlements Development Grant	Housing Development	27 591	15 265	-	-	-
New Infrastructure	Lekwa Teemane Bloemhof Ext 12 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Lekwa Teemane	01 Apr 2022	31 Mar 2027	Human Settlements Development Grant	Housing Development	76 081	49 000	-	-	-
New Infrastructure	Lekwa Teemane Gekisoord Ext 5 - 1500 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Lekwa Teemane	01 Apr 2022	30 May 2027	Human Settlements Development Grant	Housing Development	400	-	-	-	-
New Infrastructure	2016/17 Ramotshere Molea Swatkop 300-phase1	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Molea	01 Apr 2024	31 Mar 2027	Human Settlements Development Grant	Housing Development	1 000	1 104	-	-	-
New Infrastructure	Porchestroom Ikageng Promosa (1000 Subs) - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	J B Marks	01 Apr 2022	08 Jul 2026	Human Settlements Development Grant	Housing Development	35 511	-	-	-	-
New Infrastructure	Naledi Ext 29 6000-Phase 1 (a)	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Naledi	01 Apr 2024	31 Mar 2027	Human Settlements Development Grant	Housing Development	98 278	101 999	-	-	-
New Infrastructure	Moses Kotane Villages Unit Phase 2 - Phase 1	Stage 5: Works	Bojanala Platinum	Moses Kotane	01 Apr 2022	31 May 2027	Human Settlements Development Grant	Housing Development	1 611	-	-	-	-
New Infrastructure	Ramotshere Molea Metsedi Village 180-Phase1	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Molea	01 Apr 2022	31 Mar 2027	Human Settlements Development Grant	Housing Development	4 713	-	-	-	-
New Infrastructure	2016/17 Tswaing Letsopa Ext 1.2-Phase1	Stage 5: Works	Ngaka Modiri Molema	Tswaing	01 Apr 2022	31 Mar 2027	Human Settlements Development Grant	Housing Development	10 615	-	-	-	-
New Infrastructure	Opicap - Pnu - Phase 1	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Matikeng	01 Apr 2022	31 Mar 2027	Human Settlements Development Grant	Housing Development	20 000	29 274	-	-	-
New Infrastructure	Lekwa Teemane Botumelong 286 Metro (Phase)	Packaged Programme	Dr Ruth Segomotsi Mompoti	Lekwa Teemane	08 Dec 2015	31 Mar 2029	Human Settlements Development Grant	Housing Development	7 363	10 062	176	-	3 384
New Infrastructure	Matlosana Jouberton Ext 20 Tjane (Phase)	Packaged Programme	Dr Kenneth Kaunda	Matlosana	16 Oct 2012	31 Mar 2029	Human Settlements Development Grant	Housing Development	79 497	420	-	28	-
New Infrastructure	Matlosana Jouberton Ext 13 - 40 - Molagodimo (Phase)	Packaged Programme	Dr Kenneth Kaunda	Matlosana	01 May 2013	31 Mar 2029	Human Settlements Development Grant	Housing Development	640	1 102	-	66	-
New Infrastructure	Matlosana Jouberton Ext 13 - 26cons Molagodimo (Phase)	Stage 1: Initiation/ Pre-feasibility	Matlosana Jouberton	Matlosana	01 Mar 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	1 831	-	-	3	-
New Infrastructure	Naledi Vuyburg Ext 28 1500 Barzani (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Naledi	12 Jun 2013	31 Mar 2027	Human Settlements Development Grant	Housing Development	269 241	19 600	182	-	-
New Infrastructure	Mamusia Nootgedacht Ipelegeng 500 Urban Dynatics (Phase)	Packaged Programme	Dr Ruth Segomotsi Mompoti	Mamusia Nootgedacht	26 Jul 2013	31 Mar 2029	Human Settlements Development Grant	Housing Development	4 175	7	45	-	-
New Infrastructure	Matlosana Jouberton Ext 23 Lomora Trading 291 (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Matlosana	01 Dec 2013	31 Mar 2029	Human Settlements Development Grant	Housing Development	26 201	5 154	-	11	-
New Infrastructure	Kagisano-Molopo Bray 403 Mosegedi (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Kagisano Mologo	02 Dec 2013	31 Mar 2029	Human Settlements Development Grant	Housing Development	65 904	18 075	-	2 174	2 174
New Infrastructure	Matlosana Jouberton Ext 23 Mercyon 302 (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Matlosana	02 Dec 2013	31 Mar 2029	Human Settlements Development Grant	Housing Development	27 352	545	-	22	-
New Infrastructure	Matlosana Jouberton Ext 23 Leburu Feisi 291 (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Matlosana	02 Dec 2013	31 Mar 2029	Human Settlements Development Grant	Housing Development	24 584	2 885	-	-	85
New Infrastructure	Matlosana Jouberton Ext 21 Marabe 641 (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Matlosana	02 Jan 2014	31 Mar 2029	Human Settlements Development Grant	Housing Development	57 713	14 905	-	-	159
New Infrastructure	Matlosana Kanana Ext 13 Moleah Construction 500 Subs (Phase)	Packaged Programme	Dr Kenneth Kaunda	Matlosana	06 Dec 2013	31 Jul 2029	Human Settlements Development Grant	Housing Development	49 355	25 654	-	131	-
New Infrastructure	Matlosana Kanana Ext 13 Relay Development 390 Subs (Phase 2)	Packaged Programme	Dr Kenneth Kaunda	Matlosana	06 Dec 2013	31 Mar 2029	Human Settlements Development Grant	Housing Development	56 599	7 049	4 421	3 481	6 822
New Infrastructure	Matlosana Kanana Ext 13 Pule Ramasimong 220 Subs (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Matlosana	06 Dec 2013	31 Mar 2029	Human Settlements Development Grant	Housing Development	20 954	8 037	-	11	-

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1. Infrastructure Transfers - Capital													
New Infrastructure	Matlosana Kanana Ext 13 Sams Mega 180 Subs (Phase)	Packaged Programme	Dr Kenneth Kaunda	Matlosana	06 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	16 474	2 163	-	7	-
New Infrastructure	Matlosana Kanana Ext 13 Bokgetsiadi 290 Subs (Phase)	Packaged Programme	Dr Kenneth Kaunda	Matlosana	05 Dec 2013	31 Mar 2029	Human Settlements Development Grant	Housing Development	23 669	318	3	66	-
New Infrastructure	Matlosana Kanana Ext 13 Maphakane 290 Subs (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Matlosana	18 Dec 2013	31 Mar 2029	Human Settlements Development Grant	Housing Development	27 933	6 379	-	35	-
New Infrastructure	Matlosana Kanana Ext 13 Oshakati 400 Subs (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Matlosana	06 Dec 2013	31 Mar 2029	Human Settlements Development Grant	Housing Development	39 589	16 169	-	23	-
New Infrastructure	Matlosana Kanana Ext 13 Tribal Zone (300 Subs) (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Matlosana	10 Dec 2013	31 Mar 2029	Human Settlements Development Grant	Housing Development	37 252	4 523	-	41	-
New Infrastructure	Tswaing, Delareyville Ext 7, 200 (Phase)	Packaged Programme	Ngaka Modiri Molembe	Tswaing	18 Dec 2013	31 Dec 2027	Human Settlements Development Grant	Housing Development	37 934	8 657	41	-	-
New Infrastructure	Tswaing, Delareyville Ext 7, 60 (Phase)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molembe	Tswaing	02 May 2022	31 Mar 2028	Human Settlements Development Grant	Housing Development	6 970	-	20	-	-
New Infrastructure	Rustenburg, Rankelengane, 65 (Phase)	Packaged Programme	Bojalela Platinum	Rustenburg	15 May 2014	01 Apr 2029	Human Settlements Development Grant	Housing Development	8 219	945	3 044	3 261	4 348
New Infrastructure	Maquassi Hills Oersorskraal 127 Erbs (Phase)	Packaged Programme	Dr Kenneth Kaunda	Maquassi	01 May 2014	31 Jul 2029	Human Settlements Development Grant	Housing Development	16 058	1 623	68	86	-
New Infrastructure	Maquassi Hills Boskui 312 White Leopard (Phase)	Packaged Programme	Dr Kenneth Kaunda	Maquassi Hills	01 Jun 2014	01 May 2029	Human Settlements Development Grant	Housing Development	39 449	4 393	135	135	150
New Infrastructure	Rustenburg, Seraleng, 557, Marabe (Phase)	Packaged Programme	Bojalela Platinum	Rustenburg	06 Jan 2014	01 Apr 2029	Human Settlements Development Grant	Housing Development	89 146	46 885	270	203	203
New Infrastructure	Malikong Rooigrond Informal Settlements, 500, Mosadepa (Phase)	Packaged Programme	Ngaka Modiri Molembe	Malikong	06 Jan 2014	31 Mar 2029	Human Settlements Development Grant	Housing Development	76 037	24 993	1 317	169	169
New Infrastructure	Greater Taung, Ba Ga Phuduhucwana,179 (Phase)	Packaged Programme	Dr Ruth Segomotsi Mompati	Greater Taung	15 Jun 2014	31 Mar 2029	Human Settlements Development Grant	Housing Development	21 894	6 674	2 609	2 174	2 174
New Infrastructure	Greater Taung, Ba Ga Phuduhucwana,180 (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Greater Taung	15 Jun 2014	31 Mar 2029	Human Settlements Development Grant	Housing Development	30 659	8 470	4 348	2 174	2 174
New Infrastructure	Greater Taung, Taung Ext 6, 109, & demolition (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Greater Taung	19 Jun 2014	31 Mar 2029	Human Settlements Development Grant	Housing Development	21 868	4 002	5 250	2 174	2 174
New Infrastructure	Malikong, Rooigrond Informal Settlement, 500, Ingare developers (Phase)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molembe	Malikong	06 Jan 2014	30 Mar 2029	Human Settlements Development Grant	Housing Development	86 846	48 168	1 534	1 692	1 692
New Infrastructure	Greater Taung Villages 431 Synchrocom (Phase 1)	Packaged Programme	Dr Ruth Segomotsi Mompati	Greater Taung	09 Oct 2014	31 Mar 2029	Human Settlements Development Grant	Housing Development	56 985	23 323	3 478	10 870	10 870
New Infrastructure	Ratlou, Madibogo Village, 425 Metro Projects (Phase)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molembe	Ratlou	09 Oct 2014	31 Mar 2029	Human Settlements Development Grant	Housing Development	50 929	10 867	-	176	176
New Infrastructure	Mamusa Local Municipality Migdol Ajjaraang 750 (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Mamusa	24 Oct 2014	31 Mar 2029	Human Settlements Development Grant	Housing Development	127 861	7 776	68	-	-
New Infrastructure	Disobotha Bokhutso ext 1 230 Tlhabangane (Phase)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molembe	Disobotha	05 Nov 2014	07 Mar 2029	Human Settlements Development Grant	Housing Development	28 070	13 524	1 984	-	-
New Infrastructure	Tlokwe Ikageng Ext 11 Completion And Repairs (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	J B Marks	03 Dec 2014	01 Apr 2029	Human Settlements Development Grant	Housing Development	34 253	3 171	14	58	-
New Infrastructure	Disobotha Issoseng 619, sechoaro 124 (Sechabale124)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molembe	Disobotha	08 Jan 2015	31 Mar 2029	Human Settlements Development Grant	Housing Development	20 196	11 300	81	-	-
New Infrastructure	Disobotha Issoseng 619, OPT, 124 (Phase)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molembe	Disobotha	08 Jan 2015	31 Mar 2029	Human Settlements Development Grant	Housing Development	20 196	6 901	81	-	-
New Infrastructure	Disobotha Issoseng 619, Phela,124 (Phase)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molembe	Disobotha	08 Jan 2015	31 Mar 2029	Human Settlements Development Grant	Housing Development	20 196	9 465	95	-	-
New Infrastructure	Disobotha, Issoseng 619, 124, Reti (Phase)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molembe	Disobotha	07 Jan 2015	31 Mar 2029	Human Settlements Development Grant	Housing Development	20 196	9 368	81	-	-
New Infrastructure	Disobotha Issoseng 619, blue flame 123 (Phase)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molembe	Disobotha	08 Jan 2015	31 Mar 2029	Human Settlements Development Grant	Housing Development	20 033	12 000	68	-	-
New Infrastructure	Mamusa Gladina, 66 Agang General Dealer (Phase)	Packaged Programme	Dr Ruth Segomotsi Mompati	Mamusa	09 Jan 2015	01 Apr 2029	Human Settlements Development Grant	Housing Development	8 333	6 841	7	57	-
New Infrastructure	Mamusa Gladina, 66, Syanda (Phase)	Packaged Programme	Dr Ruth Segomotsi Mompati	Mamusa	08 Jan 2015	30 Nov 2029	Human Settlements Development Grant	Housing Development	7 257	1 450	7	34	-
New Infrastructure	Mamusa Gladina, 68 Bonticcept (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Mamusa	08 Jan 2015	31 Mar 2029	Human Settlements Development Grant	Housing Development	8 736	3 826	2 702	169	169
New Infrastructure	Madiberg Letlabong, Thari, 93 (Phase)	Packaged Programme	Bojalela Platinum	Madiberg	09 Jan 2015	31 Mar 2029	Human Settlements Development Grant	Housing Development	11 330	-	41	27	-
New Infrastructure	Ramotshere, Military Veterans, 60, Meron (Phase)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molembe	Ramotshere Molema	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	13 033	-	2 990	-	-

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					25/26	26/27	27/28
1. Infrastructure Transfers - Capital													
New Infrastructure	Tswaing Delareyville Ext 8, 1400 Service Stands (Phase)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mahikeng	17 Apr 2015	31 Mar 2028	Human Settlements Development Grant	Housing Development	61 181	3 300	-	9 000	15 000
New Infrastructure	Ventersdorp, Tshing Ext 8, 219, Andisa (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	JB Marks	08 Apr 2015	01 Apr 2029	Human Settlements Development Grant	Housing Development	4 567	4 361	3 408	3 408	3 411
New Infrastructure	Lekwa Teemane Geluksoord 2&3 2500, Barzani 69 (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Lekwa Teemane	24 Apr 2015	31 Mar 2029	Human Settlements Development Grant	Housing Development	198 912	148 161	20	-	-
New Infrastructure	Ramotshere LM, Lekgophung, 250, Koki Consulting (Phase)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ramotshere Moleba	07 Aug 2015	07 Mar 2029	Human Settlements Development Grant	Housing Development	27 487	3 992	-	2 174	1 087
New Infrastructure	Mahikeng Otshoop, 321, Diemopumono (Phase)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mahikeng	18 Aug 2015	31 Mar 2029	Human Settlements Development Grant	Housing Development	49 458	19 385	1 304	2 174	2 174
New Infrastructure	Mamusa Ipelegeng 3 & 5, 65, Mmirathoko (Phase)	Packaged Programme	Dr Ruth Segomotsi Mompoti	Mamusa	10 Aug 2015	31 Mar 2029	Human Settlements Development Grant	Housing Development	8 654	3 295	2 651	-	-
New Infrastructure	Mamusa Local: Ipelegeng Ext 3 & 5, 130, Maseno (Phase)	Packaged Programme	Dr Ruth Segomotsi Mompoti	Mamusa	01 Oct 2015	31 Mar 2029	Human Settlements Development Grant	Housing Development	17 308	6 073	2 651	1 104	-
New Infrastructure	Tswaing Agisarang- Mahuso,148 (Phase)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Tswaing	02 Jan 2016	31 Mar 2028	Human Settlements Development Grant	Housing Development	19 686	8 072	35	-	-
New Infrastructure	2016/17 Madibeng Villages (Phase)	Packaged Programme	Bojanala Platinum	Madibeng	01 Apr 0204	31 Mar 2029	Human Settlements Development Grant	Housing Development	14 774	11 056	2 956	-	-
New Infrastructure	2016/17 Moses Kotane Villages (Phase)	Stage 1: Initiation/ Pre-feasibility		Moses Kotane	12 Aug 2015	31 Mar 2029	Human Settlements Development Grant	Housing Development	3 335	-	1 000	-	-
New Infrastructure	2016/17 Mallosana Alabama Ext 4 (Planning)	Packaged Programme	Dr Kenneth Kaunda	Mallosana	23 Oct 2015	31 Mar 2029	Human Settlements Development Grant	Housing Development	177 751	40 931	-	84	-
New Infrastructure	2016/17 Tswaing Broedersput (Phase)	Packaged Programme	Dr Ruth Segomotsi Mompoti	Tswaing	12 Aug 2015	31 Mar 2029	Human Settlements Development Grant	Housing Development	41 975	19 494	2 979	-	-
New Infrastructure	2016/17 Ditsobotla Villages (Phase)	Packaged Programme	Ngaka Modiri Molema	Ditsobotla	12 Aug 2015	10 Jun 2029	Human Settlements Development Grant	Housing Development	96 267	9 257	1 957	-	-
New Infrastructure	Rustenburg Lm, Dini Estate 190 (Phase)	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	02 Dec 2016	01 Apr 2029	Human Settlements Development Grant	Housing Development	23 536	2 580	1 500	-	-
New Infrastructure	Lekwa Teemane - Botumelong (997 Subs) B96040001 Sn.002 (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Lekwa Teemane	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	521	-	9	-	-
New Infrastructure	Lekwa Teemane- Uthwanang (152) (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Lekwa Teemane	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	118	-	3	-	-
New Infrastructure	Lekwa Teemane- Uthwanang (500) (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Lekwa Teemane	01 Apr 0202	31 Mar 2029	Human Settlements Development Grant	Housing Development	170	-	4	-	-
New Infrastructure	Ramotshere Moleba- Groot Marico (56 Subs) B96040013 Sn.013 (Phase)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ramotshere Moleba	10 Mar 1997	31 Mar 2029	Human Settlements Development Grant	Housing Development	665	42	27	-	-
New Infrastructure	Tswaing Leisopa - (854 ERVEN) (Phase)	Packaged Programme	Ngaka Modiri Molema	Tswaing	01 Mar 2024	02 Mar 2027	Human Settlements Development Grant	Housing Development	22 751	-	68	-	-
New Infrastructure	Tswaing - Agisarang (606 ERVEN) (Phase)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Tswaing	01 Apr 2023	31 Mar 2028	Human Settlements Development Grant	Housing Development	12 640	-	135	203	203
New Infrastructure	Rustenburg - Waterfall Farm (B97060010) - 1150 Subsidies (Phase)	Packaged Programme	Bojanala Platinum	Rustenburg	01 Apr 2023	31 Mar 2027	Human Settlements Development Grant	Housing Development	36 813	478	1 500	-	-
New Infrastructure	Mahikeng - Imperial Reserve Phase 2 (1372 Subs) B96090005 Sn.046 (Phase)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mahikeng	01 Mar 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	40 416	-	-	1	-
New Infrastructure	Ditsobotla- Ikeng Ext 1 - Blessieslei , 387 Subsidies (Phase)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ditsobotla	01 Mar 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	6 125	-	135	-	-
New Infrastructure	Naledi - Huhudi Southern Buffer - Vryburg (Phase)	Packaged Programme	Dr Ruth Segomotsi Mompoti	Naledi	01 Apr 2022	31 Mar 2029	Human Settlements Development Grant	Housing Development	7 303	-	65	-	-
New Infrastructure	Ramotshere - Moleba - Ikageng B97060065 (Phase)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ramotshere Moleba	01 Mar 1924	31 Mar 2029	Human Settlements Development Grant	Housing Development	11 167	573	203	-	-
New Infrastructure	Madibeng - Oukase North Ext 4 - Phase (Phase)	Packaged Programme	Bojanala Platinum	Madibeng	01 Apr 2022	31 Mar 2029	Human Settlements Development Grant	Housing Development	9 454	-	54	9	-
New Infrastructure	Madibeng - Motlulung (Phase)	Packaged Programme	Bojanala Platinum	Madibeng	01 Apr 2023	31 Mar 2029	Human Settlements Development Grant	Housing Development	12 820	425	-	2 209	4 418
New Infrastructure	Mamusa L M. Gladina, Tshipiso (Phase)	Packaged Programme	Dr Ruth Segomotsi Mompoti	Mamusa	01 Apr 2023	10 Jun 2029	Human Settlements Development Grant	Housing Development	54 974	-	7	55	-

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
1. Infrastructure Transfers - Capital											
New Infrastructure	Matlosana LM, Jouberton Ext 3, 4D (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Mathekeng	01 Apr 2017	31 Mar 2029	Human Settlements Development Grant	4 896	-	-	20
New Infrastructure	2016/17 Rustenburg Rural Dhl 300 - Drop Dot (Phase)	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rural	29 Sep 2017	01 Apr 2029	Human Settlements Development Grant	28 831	10 567	135	135
New Infrastructure	2016/17 Ramotshere Moiloa Ramotshere Villages 300 (Phase)	Packaged Programme	Ngaka Modiri Molema	Ramotshere Moiloa	01 Apr 2022	31 Mar 2029	Human Settlements Development Grant	37 442	1 962	6 387	336
New Infrastructure	Madibeng-lethabile Block 1 Phase 2 [768 Subsidies] - Phase 1	Stage 5: Works	Bojanala Platinum	Madibeng-lethabile	01 Apr 2024	31 Mar 2027	Human Settlements Development Grant	937	-	-	-
New Infrastructure	2016/17 Madibeng Lethabile Block G/le/c - 500 Topstructures	Stage 5: Works	Bojanala Platinum	Madibeng Lethabile	12 Jun 2022	31 May 2027	Human Settlements Development Grant	12 834	13 634	2 209	113
New Infrastructure	2016/17 Madibeng Sunway & Refensie Bulk - Phase 1	Stage 5: Works	Bojanala Platinum	Sunway	05 May 2022	31 May 2027	Human Settlements Development Grant	112 606	41 295	-	-
New Infrastructure	Madibeng LM Hebron 102 - Hebron	Stage 5: Works	Bojanala Platinum	Madibeng LM	05 Mar 2024	31 May 2027	Human Settlements Development Grant	7 087	6 630	3 026	1 681
New Infrastructure	2016/17 Rustenburg Bokamoso 1600 - Malabane	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2022	31 Mar 2029	Human Settlements Development Grant	47 963	10 980	68	135
New Infrastructure	2016/17 Rustenburg Bokamoso 1600 - Metro Projects	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	1 000	27 607	68	135
New Infrastructure	2016/17 Rustenburg Bokamoso 1600 - Julius	Stage 5: Works	Bojanala Platinum	Rustenburg	05 May 2022	31 Mar 2029	Human Settlements Development Grant	47 241	43 691	3 093	4 418
New Infrastructure	2018/19 Oukase Proper - Madidi Village	Stage 5: Works	Bojanala Platinum	Moretele	05 May 2022	31 May 2027	Human Settlements Development Grant	16 917	59 117	9 918	5 043
New Infrastructure	Moretele - Moretele Villages - Phase 1	Stage 5: Works	Bojanala Platinum	Moretele	05 May 2022	31 May 2027	Human Settlements Development Grant	6 937	44 626	-	-
New Infrastructure	2016/17 Bojanala Military Veterans - Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2022	31 Mar 2029	Human Settlements Development Grant	6 720	4 427	1 000	-
New Infrastructure	Rustenburg Bokamoso 1400 - Phase 1	Stage 2: Concept/ Feasibility	Bojanala Platinum	Rustenburg	01 Apr 2022	01 Apr 2029	Human Settlements Development Grant	110 000	43 483	-	18 000
New Infrastructure	Maquassi Hills Wolmaranstad Ext 17 - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	01 Apr 2023	01 Apr 2029	Human Settlements Development Grant	4 430	57 789	511	-
New Infrastructure	2016/17 Matlosana Jouberton Infill 2, 3, 7 - SHUMOSKY	Stage 5: Works	Dr Kenneth Kaunda	Matlosana Jouberton	01 Apr 2024	01 Apr 2029	Human Settlements Development Grant	37 414	21 709	852	3 384
New Infrastructure	2016/17 Matlosana N12 mixed - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Matlosana N	01 Apr 2022	31 Mar 2027	Human Settlements Development Grant	250 000	283 351	-	-
New Infrastructure	2016/17 Kenneth Kaunda Military Vets - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Kenneth Kaunda	01 Apr 2021	01 Apr 2029	Human Settlements Development Grant	5 282	-	747	-
New Infrastructure	Moses Kotane Moses Kotane Phadi 100 - Phase 1	Stage 5: Works	Bojanala Platinum	Moses	01 Apr 2022	31 May 2027	Human Settlements Development Grant	2 499	-	-	-
New Infrastructure	Moretele Villages Units - Phase 2 - Phase 1	Stage 5: Works	Bojanala Platinum	Villages	01 Apr 2024	31 May 2029	Human Settlements Development Grant	12 886	1 730	17 987	5 043
New Infrastructure	Moses Kotane Bulk Services (Mogwase/Mapela) - Phase 1	Stage 5: Works	Bojanala Platinum	Moses Kotane	01 Apr 2022	31 May 2027	Human Settlements Development Grant	80 000	29 217	-	15 000
New Infrastructure	Moses Kotane Villages Unit Phase 2 - Phase 1	Stage 5: Works	Bojanala Platinum	Moses Kotane	31 Mar 2024	31 May 2027	Human Settlements Development Grant	12 886 381	13 869	5 000	-
New Infrastructure	2016/17 Rustenburg Marikana Rookopies Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2021	31 Mar 2028	Human Settlements Development Grant	16 679	49 613	-	13 000
New Infrastructure	Moretele - Moretele Villages - Swardam Village 200	Stage 5: Works	Bojanala Platinum	Moretele	05 May 2022	31 May 2027	Human Settlements Development Grant	8 271	16 916	4 131	4 348
New Infrastructure	Moretele - Moretele Villages - Mmotong Village 100	Stage 5: Works	Bojanala Platinum	Moretele	01 Apr 2025	31 May 2029	Human Settlements Development Grant	6 937	1 653	2 174	1 087
New Infrastructure	Moretele - Moretele Villages - Suelong Village 300	Stage 5: Works	Bojanala Platinum	Moretele	05 May 2022	31 May 2027	Human Settlements Development Grant	7 870	11 786	4 131	4 348
New Infrastructure	Moretele - Moretele Villages - Dertig Village 150	Stage 5: Works	Bojanala Platinum	Moretele	01 May 2022	11 Feb 2027	Human Settlements Development Grant	19 405	12 905	-	-
New Infrastructure	Moretele - Moretele Villages - Ramaphosa	Stage 5: Works	Bojanala Platinum	Moretele	05 May 2022	31 May 2029	Human Settlements Development Grant	15 650	22 413	14 349	4 348
New Infrastructure	Moretele - Moretele Villages - Phase 1	Stage 5: Works	Bojanala Platinum	Moretele	01 May 2025	31 May 2029	Human Settlements Development Grant	45 204	23 122	3 866	1 681

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1. Infrastructure Transfers - Capital													
New Infrastructure	Moretele - Moretele Villages - Phase 1	Stage 5: Works	Bojanala Platinum	Moretele	01 Apr 2023	31 Mar 2027	Human Settlements Development Grant	Housing Development	19 334	20 882	-	-	-
New Infrastructure	Rustenburg Rustenburg Villages 1050 - Thekwane Village	Stage 5: Works	Bojanala Platinum	Rustenburg	01 May 2022	01 Apr 2029	Human Settlements Development Grant	Housing Development	10 016	4 760	2 174	1 087	1 087
New Infrastructure	Rustenburg - Rustenburg Villages 1050 - Syferbut Village	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2022	01 Apr 2029	Human Settlements Development Grant	Housing Development	667	2 293	5 870	4 348	8 696
New Infrastructure	Rustenburg - Rustenburg Villages 1050 - Mabise Village	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2022	01 Apr 2029	Human Settlements Development Grant	Housing Development	667	3 106	2 391	2 174	2 174
New Infrastructure	Rustenburg - Rustenburg Villages 1050 - Lefaragathe Village	Stage 5: Works	Bojanala Platinum	Rustenburg	01 May 2022	01 Apr 2029	Human Settlements Development Grant	Housing Development	667	3 414	2 391	2 174	2 174
New Infrastructure	Rustenburg - Rustenburg Villages 1050 - Bobampya Village	Stage 5: Works	Bojanala Platinum	Rustenburg	01 May 2022	31 Mar 2029	Human Settlements Development Grant	Housing Development	667	3 051	2 391	2 174	2 174
New Infrastructure	Rustenburg - Rustenburg Villages 1050 - Photosaneng Village	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2022	01 Apr 2029	Human Settlements Development Grant	Housing Development	667	722	2 391	2 174	1 087
New Infrastructure	Rustenburg - Rustenburg Villages 1050 - Makobole 150	Stage 5: Works	Bojanala Platinum	Rustenburg	01 May 2024	01 Apr 2029	Human Settlements Development Grant	Housing Development	20 230	2 927	2 826	4 348	4 348
New Infrastructure	Rustenburg - Rustenburg Villages 1050 - Lesung Village 50	Stage 5: Works	Bojanala Platinum	Rustenburg	01 May 2022	01 Apr 2029	Human Settlements Development Grant	Housing Development	1 250	7 031	2 391	-	-
New Infrastructure	Rustenburg - Rustenburg Villages 1050 - Mosenthal	Stage 5: Works	Bojanala Platinum	Rustenburg	01 May 2022	01 Apr 2029	Human Settlements Development Grant	Housing Development	8 806	4 223	1 087	-	-
New Infrastructure	Rustenburg - Rustenburg Villages 1050 - Rankelenyane	Stage 5: Works	Bojanala Platinum	Rustenburg	01 May 2022	01 Apr 2029	Human Settlements Development Grant	Housing Development	7 416	4 165	2 391	2 174	1 087
New Infrastructure	Rustenburg - Rustenburg Villages 1050 - Kanana	Stage 5: Works	Bojanala Platinum	Rustenburg	01 May 2022	01 Apr 2029	Human Settlements Development Grant	Housing Development	19 574	4 128	500	-	-
New Infrastructure	Rustenburg - Rustenburg Villages 1050 - Phokeng Village	Stage 5: Works	Bojanala Platinum	Rustenburg	01 May 2024	31 Mar 2027	Human Settlements Development Grant	Housing Development	11 153	21 685	-	-	-
New Infrastructure	2016/17 Moses Kotane Villages - Ntwana Le Meising Village 100	Stage 5: Works	Bojanala Platinum	Moses Kotane	05 May 2022	31 May 2027	Human Settlements Development Grant	Housing Development	3 335	6 083	4 131	2 174	2 174
New Infrastructure	2016/17 Moses Kotane Villages - Ledig Village 100	Stage 5: Works	Bojanala Platinum	Moses Kotane	01 Apr 2023	31 Mar 2029	Human Settlements Development Grant	Housing Development	3 335	5 258	6 305	4 348	1 087
New Infrastructure	2016/17 Moses Kotane Villages - Bapong Village 100	Stage 5: Works	Bojanala Platinum	Moses Kotane	01 Apr 2022	31 Mar 2029	Human Settlements Development Grant	Housing Development	3 335	6 197	6 305	2 174	2 174
New Infrastructure	2016/17 Moses Kotane Villages - Rerekhumo	Stage 5: Works	Bojanala Platinum	Moses Kotane	05 May 2022	31 May 2027	Human Settlements Development Grant	Housing Development	3 335	12 509	-	-	-
New Infrastructure	2016/17 Moses Kotane Villages - Rerekhumo 100	Stage 5: Works	Bojanala Platinum	Moses Kotane	03 Apr 2024	03 Mar 2027	Human Settlements Development Grant	Housing Development	3 335	4 847	-	-	-
New Infrastructure	2016/17 Moses Kotane Villages - Marenwane Village 100	Stage 5: Works	Bojanala Platinum	Moses Kotane	05 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	4 002	8 834	2 174	4 348	1 087
New Infrastructure	2016/17 Moses Kotane Villages - Pella Village 300	Stage 5: Works	Bojanala Platinum	Moses Kotane	01 Apr 2022	31 May 2027	Human Settlements Development Grant	Housing Development	4 002	16 534	3 362	1 681	-
New Infrastructure	2016/17 Moses Kotane Villages - Tlokweneng Village 300	Stage 5: Works	Bojanala Platinum	Moses Kotane	05 May 2022	31 May 2027	Human Settlements Development Grant	Housing Development	4 002	7 929	4 707	1 681	1 681
New Infrastructure	Mafikeng LM Disaster Houses(130Subs) Demolition of 38 Units Rebuilding	Stage 5: Works	Ngaika Modiri Molema	Mafikeng	01 Apr 2024	31 Mar 2027	Human Settlements Development Grant	Housing Development	5 435	-	-	-	-
New Infrastructure	2016/17 Moses Kotane Villages - Moppyane Village 100	Stage 5: Works	Bojanala Platinum	Moses Kotane	05 May 2022	31 Mar 2026	Human Settlements Development Grant	Housing Development	4 002	14 206	-	-	-
New Infrastructure	2016/17 Naledi Devondale 400 - Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Naledi	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	43 384	11 975	3 384	1 692	1 692
New Infrastructure	Naledi Local Mun Dihlakwaneng (500) - Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Naledi	01 Apr 2022	31 Mar 2029	Human Settlements Development Grant	Housing Development	3 000	3 034	2 974	-	-
New Infrastructure	Dr Ruth Military Veterans - Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Naledi	01 Apr 2024	31 Mar 2027	Human Settlements Development Grant	Housing Development	8 062	860	2 000	-	-
New Infrastructure	Greater Taung - Ba - GA - Morlhi Rural Housing Project - Phase 1 - 3	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Greater Taung	02 May 2022	31 Mar 2027	Human Settlements Development Grant	Housing Development	9 338	2 961	-	-	-
New Infrastructure	Mafikeng Villages Phase 2 - Lekung	Stage 5: Works	Ngaika Modiri Molema	Mafikeng	01 Apr 2021	31 Mar 2027	Human Settlements Development Grant	Housing Development	7 796	5 887	-	-	-

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					Date: start	Date: finish					25/26	26/27
1. Infrastructure Transfers - Capital												
New Infrastructure	2016/17 Ramotshere Molloa Lekubu - Phase 1	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Molloa	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	23 300	614	2 174	-
New Infrastructure	Ramotshere Molloa Mathlase Madume 200 - Phase 1	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Molloa	01 Mar 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	11 350	2 795	4 348	2 174
New Infrastructure	Ramotshere Molloa Mathlase Madume 200 - Phase 1	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Molloa	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	11 212	2 509	4 348	2 174
New Infrastructure	Ramotshere Molloa Venture - supingstad - Phase 1	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Molloa	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	6 000	24 015	2 174	4 348
New Infrastructure	Tswaing Kopela700 - manamolela300/rakgwedi500 - Phase 1	Stage 5: Works	Ngaka Modiri Molema	Tswaing	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	-	4 065	435	-
New Infrastructure	Hla Operational Support - Phase 1	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	Mahikeng	01 Apr 2021	31 May 2027	Human Settlements Development Grant	Housing Development	16 000	63 466	-	-
New Infrastructure	2016/17 Tswaing Middleton A.b.c - Phase 1	Stage 5: Works	Ngaka Modiri Molema	Tswaing	01 Apr 2022	31 Mar 2027	Human Settlements Development Grant	Housing Development	10 704	1 862	-	-
New Infrastructure	Tswaing Stone 500 - Phase 1	Stage 5: Works	Ngaka Modiri Molema	Tswaing	01 Mar 2024	31 Mar 2027	Human Settlements Development Grant	Housing Development	38 636	21 985	217	-
New Infrastructure	Tswaing Shalleng 500 - Shalleng 250	Stage 5: Works	Ngaka Modiri Molema	Tswaing	01 Apr 2023	31 Mar 2027	Human Settlements Development Grant	Housing Development	37 674	12 786	-	-
New Infrastructure	Tswaing Mafutiso 1 & 2 1200 - Motlutsu 1 & 2	Stage 5: Works	Ngaka Modiri Molema	Tswaing	01 Mar 2024	31 Mar 2028	Human Settlements Development Grant	Housing Development	51 246	19 649	3 362	8 405
New Infrastructure	Tswaing Diretsane 800 - Diretsane 400 Mercycon	Stage 5: Works	Ngaka Modiri Molema	Tswaing	01 Mar 2024	31 Mar 2028	Human Settlements Development Grant	Housing Development	50 981	21 776	3 362	3 026
New Infrastructure	Tswaing Maloka 1000 - Maloka Village 400	Stage 5: Works	Ngaka Modiri Molema	Tswaing	01 Mar 2024	31 Mar 2028	Human Settlements Development Grant	Housing Development	51 403	26 461	2 826	4 348
New Infrastructure	2016/17 Ngaka Modiri Military Vets - Phase 1	Stage 5: Works	Ngaka Modiri Molema	Ngaka Modiri Molema	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	4 096	-	4 096	-
New Infrastructure	Mahikeng Mahikeng Villages - Lombardslaagte	Stage 5: Works	Ngaka Modiri Molema	Mahikeng	02 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	2 609	3 865	2 609	-
New Infrastructure	Mahikeng Mahikeng Villages - Seberia	Stage 5: Works	Ngaka Modiri Molema	Mahikeng	02 May 2024	31 Mar 2027	Human Settlements Development Grant	Housing Development	2 826	1 597	2 609	-
New Infrastructure	Mahikeng Mahikeng Villages - Louisdal	Stage 5: Works	Ngaka Modiri Molema	Mahikeng	02 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	2 826	1 203	2 609	-
New Infrastructure	Mahikeng Mahikeng Villages-goedgonden	Stage 5: Works	Ngaka Modiri Molema	Mahikeng	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	2 609	2 800	2 512	-
New Infrastructure	Mahikeng Mahikeng Villages - Utkyk	Stage 5: Works	Ngaka Modiri Molema	Mahikeng	02 May 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	2 826	4 125	2 609	2 174
New Infrastructure	Mahikeng Mahikeng Villages-Enselpruit	Stage 5: Works	Ngaka Modiri Molema	Mahikeng	02 Apr 2024	31 Mar 2027	Human Settlements Development Grant	Housing Development	2 609	1 355	2 512	846
New Infrastructure	2016/17 Ramotshere Molloa Gopane-Gopane Village	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Molloa	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	3 194	13 697	4 131	3 261
New Infrastructure	Ratlou Mareasane Dgathwong And Lokabag 270 - Phase1	Stage 5: Works	Ngaka Modiri Molema	Ratlou	01 Mar 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	17 117	12 491	4 131	4 348
New Infrastructure	Tswaing Delareville Ext. 200-Agisanan ext 3	Stage 5: Works	Ngaka Modiri Molema	Tswaing	01 Mar 2024	31 Mar 2028	Human Settlements Development Grant	Housing Development	12 911	5 716	1 704	5 116
New Infrastructure	Ramotshere Molloa Henryville 40- Phase 1	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Molloa	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	4 202	-	2 369	2 538
New Infrastructure	JB Marks Venterdorp Tshing 404 - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	JB Marks	25 Jan 2018	31 May 2029	Human Settlements Development Grant	Housing Development	52 581	7 433	4 500	1 827
New Infrastructure	JB Marks Toewug 360 Topstructures - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	JB Marks	01 Apr 2024	01 Apr 2029	Human Settlements Development Grant	Housing Development	53 311	37 145	947	135
New Infrastructure	Maquassi Hills Wolmarstad Ext 17 & 18 - Tigane Developers	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	01 Apr 2024	01 Apr 2029	Human Settlements Development Grant	Housing Development	15 336	69 471	2 209	10 945
												27/28

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					25/26	26/27	27/28
L. Infrastructure Transfers - Capital													
New Infrastructure	Maquassi Hills Wolmaranstad Ext 17 & 18 - TS Construction	Stage 5: Works	Dr. Kenneth Kaunda	Maquassi Hills	01 Apr 2023	01 Apr 2029	Human Settlements Development Grant	Housing Development	15 336	43 150	2 159	10 877	10 877
New Infrastructure	Maquassi Hills Wolmaranstad Ext 17 & 18 - SHMDN Holdings	Stage 5: Works	Dr. Kenneth Kaunda	Maquassi Hills	13 Apr 2024	01 Apr 2029	Human Settlements Development Grant	Housing Development	15 336	17 683	2 209	10 877	11 120
New Infrastructure	Matlosana Alabama Ext 5 - Alabama Ext 5 Legatlaso Construction	Stage 5: Works	Dr. Kenneth Kaunda	Matlosana	01 Apr 2023	01 Apr 2029	Human Settlements Development Grant	Housing Development	21 392	19 243	1 704	1 881	3 573
New Infrastructure	Matlosana Alabama Ext 5 - Drop Dot	Stage 5: Works	Dr. Kenneth Kaunda	Matlosana	01 Apr 2024	01 Apr 2029	Human Settlements Development Grant	Housing Development	28 968	46 660	2 045	5 116	5 116
New Infrastructure	Matlosana Kananat Ext 15 - Phase 1	Stage 5: Works	Dr. Kenneth Kaunda	Matlosana	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	63 504	122 536	85 773	23 000	23 000
New Infrastructure	Mahikeng Villages Geotech Investigations-Phase1	Stage 5: Works	Nqaka Modiri Moloma	Mahikeng	02 May 2022	31 Mar 2029	Human Settlements Development Grant	Housing Development	13 000	-	703	-	-
New Infrastructure	2018/19 Mahikeng Kaibpan Brooksly 100 - Lematshe	Stage 5: Works	Nqaka Modiri Moloma	Mahikeng	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	5 715	-	2 185	3 362	-
New Infrastructure	2017/18 Mahikeng Mahikeng Ext 38 Veterans-Phase1	Stage 5: Works	Nqaka Modiri Moloma	Mahikeng	01 Apr 2022	31 Mar 2029	Human Settlements Development Grant	Housing Development	11 775	-	2 000	-	-
New Infrastructure	Mahikeng Mahikeng Villages-moogan	Stage 5: Works	Nqaka Modiri Moloma	Mahikeng	02 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	2 826	635	2 609	-	-
New Infrastructure	Ramotshere Moloka Dinokana Village 400-Phase1	Stage 5: Works	Nqaka Modiri Moloma	Ramotshere Moloka	01 Apr 2024	01 Apr 2027	Human Settlements Development Grant	Housing Development	300	220	-	-	-
New Infrastructure	Ratlou Knaibpan,Setlagole,Madibogo 200-Phase1	Stage 5: Works	Nqaka Modiri Moloma	Ratlou	01 Mar 2024	31 Mar 2027	Human Settlements Development Grant	Housing Development	5 000	428	-	-	-
New Infrastructure	2016/17 Ratlou Villages- Dingateng	Stage 5: Works	Nqaka Modiri Moloma	Ratlou	01 Apr 2024	31 Mar 2027	Human Settlements Development Grant	Housing Development	1 009	868	-	-	-
New Infrastructure	Ratlou Ratlou Village Phase 3-Phase1	Stage 5: Works	Nqaka Modiri Moloma	Ratlou	02 Mar 2023	31 Mar 2027	Human Settlements Development Grant	Housing Development	9 424	1 061	-	-	-
New Infrastructure	2016/17 Tswaing Geysdorp-Masikhule	Stage 5: Works	Nqaka Modiri Moloma	Tswaing	02 Apr 2022	31 Mar 2027	Human Settlements Development Grant	Housing Development	39 975	-	-	-	-
New Infrastructure	2016/17 Tswaing Witpan-Phase1	Stage 5: Works	Nqaka Modiri Moloma	Tswaing	05 Dec 2017	08 Dec 2025	Human Settlements Development Grant	Housing Development	18 992	2 338	1 015	-	-
New Infrastructure	Tswaing Kopela 700,Manamolela 350,Radagadze500-Phase1	Stage 5: Works	Nqaka Modiri Moloma	Tswaing	04 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	3 000	30 778	1 219	-	-
New Infrastructure	Ramotshere Moloka Mahlase Madume 200-Phase1	Stage 5: Works	Nqaka Modiri Moloma	Ramotshere Moloka	01 Apr 2024	25 Mar 2027	Human Settlements Development Grant	Housing Development	10 000	-	-	-	-
New Infrastructure	Ramotshere Moloka Metsedi Village 180-Phase1	Stage 2: Concept/ Feasibility	Nqaka Modiri Moloma	Ramotshere Moloka	01 Apr 2023	01 Oct 2027	Human Settlements Development Grant	Housing Development	4 225	-	-	-	-
New Infrastructure	Ramotshere Moloka Metsedi Village 180-Phase1	Stage 5: Works	Nqaka Modiri Moloma	Ramotshere Moloka	09 Apr 2019	31 Mar 2027	Human Settlements Development Grant	Housing Development	240 000	741	-	-	-
New Infrastructure	Ramotshere Moloka Dinokana Village 400-Phase1	Stage 5: Works	Nqaka Modiri Moloma	Ramotshere Moloka	01 Apr 2022	31 Mar 2027	Human Settlements Development Grant	Housing Development	4 000	-	-	-	-
New Infrastructure	2016/17 Greater Taug Bopelo 300 - Phase 1	Stage 2: Concept/ Feasibility	Dr. Ruth Segomotsi Mompoti	Greater Taug	01 Apr 2021	31 Mar 2029	Human Settlements Development Grant	Housing Development	19 347	17 834	10 816	-	-
New Infrastructure	Naledi Vryburg Ext 25 World Focus 400 stella	Stage 5: Works	Dr. Ruth Segomotsi Mompoti	Naledi	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	61 757	23 465	8 009	3 408	3 411
New Infrastructure	Naledi Ext 29 6000 - Phase 1	Stage 5: Works	Dr. Ruth Segomotsi Mompoti	Naledi	02 May 2024	31 Mar 2027	Human Settlements Development Grant	Housing Development	98 278	-	-	-	-
New Infrastructure	2021/22 Rustenburg Bokamoso - Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Mar 2024	31 May 2027	Human Settlements Development Grant	Housing Development	13 104	68 392	-	-	-
New Infrastructure	J B Marks Ikageng Ext 13	Stage 1: Initiation/ Pre-feasibility	Dr. Kenneth Kaunda	J B Marks	25 Apr 2022	30 Apr 2029	Human Settlements Development Grant	Housing Development	105 678	-	2 872	3 313	3 313
New Infrastructure	J B Marks Ikageng Ext 11	Stage 5: Works	Dr. Kenneth Kaunda	J B Marks	01 May 2022	31 Mar 2029	Human Settlements Development Grant	Housing Development	16 679	-	-	5 522	3 411
New Infrastructure	Ramotshere Moloka Welbedacht Feasibility	Stage 5: Works	Nqaka Modiri Moloma	Ramotshere Moloka	01 Apr 2023	31 Mar 2029	Human Settlements Development Grant	Housing Development	11 119	6 333	9 518	-	-
New Infrastructure	Lekwa Teemane Geluksdoord Ext 243 984-1	Stage 5: Works	Dr. Ruth Segomotsi Mompoti	Lekwa Teemane	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	1 061	2 615	5 674	4 391	4 391
New Infrastructure	2017/18 Redrills 8 Phase 1	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Kgetlengrивer	01 Apr 2022	31 Mar 2026	Human Settlements Development Grant	Housing Development	-	-	-	-	-
New Infrastructure	Madibeng, Lethabile Pmp. 61 & Rectification 5 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Madibeng	01 Apr 2023	31 May 2027	Human Settlements Development Grant	Housing Development	8 662	-	-	-	-
New Infrastructure	Madibeng District Mun Mmakau Khethwayo 300 Phase 1	Stage 5: Works	Bojanala Platinum	Madibeng	01 Apr 2025	31 Mar 2029	Human Settlements Development Grant	Housing Development	4 002	5 265	6 220	3 362	5 043
New Infrastructure	Tswaing, Delareyville Ext 7, 200 - Ajsanang ext 3	Stage 1: Initiation/ Pre-feasibility	Nqaka Modiri Moloma	Tswaing	04 Mar 2024	31 Mar 2027	Human Settlements Development Grant	Housing Development	27 613	-	-	-	-

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					25/26	26/27
1. Infrastructure Transfers - Capital												
New Infrastructure	2016/17 Naledi Geduldspan- Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompati	Naledi	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	9 246	14 796	-	2 174
New Infrastructure	Greater Taung, Taung Ext 6, 109, & demolition-Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	01 Apr 2022	31 Mar 2029	Human Settlements Development Grant	Housing Development	4 041	-	-	-
New Infrastructure	Naledi Ext 29 6000-Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Naledi	01 Apr 2023	31 Mar 2026	Human Settlements Development Grant	Housing Development	66 677	54 108	-	-
New Infrastructure	2016/17 Greater Taung Villages - Lokaleing	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	24 086	14 988	9 348	4 348
New Infrastructure	2016/17 Greater Taung Villages Dipompong	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	01 Apr 2023	31 Mar 2029	Human Settlements Development Grant	Housing Development	22 677	609	-	4 348
New Infrastructure	2016/17 Greater Taung Villages - Kuareng MS Nkavane	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Greater Taung	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	22 677	407	-	4 348
New Infrastructure	Naledi Naledi Vryburg Ext 35 (130 units)- Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompati	Naledi	01 Mar 2024	16 May 2027	Human Settlements Development Grant	Housing Development	6 388	-	-	-
New Infrastructure	2016/17 Greater Taung Villages - Dishlong	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	22 677	285	4 566	4 348
New Infrastructure	2016/17 Greater Taung Lyxso Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	14 461	-	-	4 348
New Infrastructure	2016/17 Greater Taung Military Vets Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Greater Taung	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	2 502	-	1 862	-
New Infrastructure	Greater Taung Villages 2016/17 Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	01 Mar 2023	31 Mar 2029	Human Settlements Development Grant	Housing Development	47 446	1 833	-	4 348
New Infrastructure	Rustenburg, Rankelaryane, 85 - Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Mar 2024	31 Mar 2027	Human Settlements Development Grant	Housing Development	70 000	-	-	-
New Infrastructure	Naledi Local Municipality Infill 400 - Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompati	Naledi	25 May 2022	31 Mar 2029	Human Settlements Development Grant	Housing Development	18 018	-	12 591	4 418
New Infrastructure	Greater Taung Villages 2016/17 Phase 1 - 2	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	01 Apr 2022	31 Mar 2029	Human Settlements Development Grant	Housing Development	10 000	9 952	6 000	4 000
New Infrastructure	2016/17 Rustenburg Letabong Ext 2 - Makole	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2022	31 May 2027	Human Settlements Development Grant	Housing Development	32 089	20 975	15 021	6 808
New Infrastructure	2016/17 Maquassi Hills Leedingsstad ext 6,7,8,9-Ext 6&7 Top Structures	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	01 Apr 2024	01 Apr 2029	Human Settlements Development Grant	Housing Development	55 600	16 613	3 408	5 076
New Infrastructure	Rustenburg - Rustenburg Villages 1050 - Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2023	01 Apr 2029	Human Settlements Development Grant	Housing Development	5 386	998	2 000	-
New Infrastructure	Rustenburg Rustenburg Military Vets 26 - Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2023	31 Mar 2027	Human Settlements Development Grant	Housing Development	8 340	4 359	4 111	-
New Infrastructure	2016/17 Maquassi Hills Wolmaransstad Ext 17 - Matoko JJ	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	01 Apr 2022	01 Apr 2029	Human Settlements Development Grant	Housing Development	19 266	-	1 704	5 076
New Infrastructure	Kagisano Molopo Matfeng Villages Phase2 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Kagisano Molopo	06 Apr 2022	11 Jun 2025	Human Settlements Development Grant	Housing Development	6 000	-	-	-
New Infrastructure	Kagisano Molopo Villages Phase 2	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Kagisano Molopo	19 Apr 2022	13 May 2025	Human Settlements Development Grant	Housing Development	12 006	-	-	-
New Infrastructure	Kagisano Molopo Villages Phase 2	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Kagisano Molopo	20 Apr 2022	12 Jun 2025	Human Settlements Development Grant	Housing Development	12 006	-	-	-
New Infrastructure	Kagisano Molopo Villages Phase 2	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Kagisano Molopo	04 May 2022	16 Jun 2025	Human Settlements Development Grant	Housing Development	12 006	1 522	-	-
New Infrastructure	Kagisano Molopo Villages Phase 2	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Kagisano Molopo	08 Apr 2022	03 Jun 2025	Human Settlements Development Grant	Housing Development	12 006	-	-	-
New Infrastructure	Kagisano Molopo Villages Phase 2 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Kagisano Molopo	01 Apr 2023	31 Mar 2029	Human Settlements Development Grant	Housing Development	12 006	18 965	-	4 348
New Infrastructure	Matlosana - Kanana EXT 13 Development 390 SUBS-Sectoral Completion of Units	Stage 5: Works	Dr Kenneth Kaunda	Matlosana	01 Apr 2022	31 May 2027	Human Settlements Development Grant	Housing Development	28 241	-	-	-
New Infrastructure	Matlosana Jouberton Ext 17 Real Deal 706 SUBS-Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Matlosana	01 Apr 2022	31 Mar 2026	Human Settlements Development Grant	Housing Development	71 497	-	-	-
New Infrastructure	Matlosana N12 Bulk and Internal Services - Bulk	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Matlosana	01 Jan 2024	31 May 2029	Human Settlements Development Grant	Housing Development	439 357	86 989	33 578	13 643
New Infrastructure	2016/17 Moses Kotane Villages - Moubane Maquassi Hills Maquassi Hills Wolmaransstad Ext 19 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	04 Apr 2022	31 May 2027	Human Settlements Development Grant	Housing Development	3 335	7 003	1 681	1 681
New Infrastructure		Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	01 Mar 2024	31 Mar 2027	Human Settlements Development Grant	Housing Development	27 686	-	-	-

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					25/26	26/27
1. Infrastructure Transfers - Capital												
New Infrastructure	Maquassi Hills Maquassi Hills Tswelebelang Proper - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaurda	Maquassi Hills	01 Mar 2024	31 Mar 2027	Human Settlements Development Grant	Housing Development	8 949	-	-	-
New Infrastructure	Moses Kotane Villages Unit Phase 2 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	01 Mar 2023	10 Jun 2027	Human Settlements Development Grant	Housing Development	-	-	-	-
New Infrastructure	Maquassi Hills Leeudoringstad Ext 10	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaurda	Maquassi Hills	01 Mar 2024	31 Mar 2027	Human Settlements Development Grant	Housing Development	2 069	-	-	-
New Infrastructure	Maquassi Hills Maquassi Hills Lebaleng Ext 7	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaurda	Maquassi Hills	01 Apr 2024	31 Mar 2027	Human Settlements Development Grant	Housing Development	3 100	-	-	-
New Infrastructure	North West Provincial	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mahikeng	15 Jun 2022	19 Mar 2026	Human Settlements Development Grant	Housing Development	327 285	-	-	-
New Infrastructure	Tswaing Municipality	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Tswaing	13 Jul 2022	10 Jun 2026	Human Settlements Development Grant	Housing Development	254 156	-	-	-
New Infrastructure	Disobothla	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Disobothla	09 Aug 2022	06 Mar 2026	Human Settlements Development Grant	Housing Development	107 552	-	-	-
New Infrastructure	Greater Taung LM	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Greater Taung	01 Apr 2022	08 Apr 2026	Human Settlements Development Grant	Housing Development	60 695	-	-	-
New Infrastructure	Naledi Local Municipality	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Naledi	21 Sep 2022	30 May 2026	Human Settlements Development Grant	Housing Development	254 010	-	-	-
New Infrastructure	Kagisano Molebo Villages (6) - Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompati	Kagisano Molebo	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	11 000	33 290	5 000	-
New Infrastructure	Greater Taung Choseng Village 83 Units - PHASE 1	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	05 May 2022	31 May 2027	Human Settlements Development Grant	Housing Development	6 594	1 827	-	-
New Infrastructure	Greater Taung Villages Geotechns Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	09 May 2022	30 Jun 2027	Human Settlements Development Grant	Housing Development	6 000	2 426	3 942	-
New Infrastructure	Madibeng Madibeng Villages phase 4- phase 1	Stage 5: Works	Bojanala Platinum	Madibeng	05 May 2022	31 May 2027	Human Settlements Development Grant	Housing Development	20 919	-	-	-
New Infrastructure	Ramotshere Molloa Lehurutshe Military Vets 60-Phase1	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Molloa	02 Mar 2024	31 Mar 2027	Human Settlements Development Grant	Housing Development	5 067	-	-	-
New Infrastructure	Ngaka Modiri Molema Military Veterans- Phase 1	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mahikeng	25 Apr 2022	30 Apr 2029	Human Settlements Development Grant	Housing Development	8 060	171	4 469	-
New Infrastructure	Trip-Deeds Searches-Phase 1	Stage 5: Works	Ngaka Modiri Molema	Mahikeng	01 Mar 2024	31 Mar 2027	Human Settlements Development Grant	Housing Development	12 547	12 112	209	-
New Infrastructure	Disobothla-Ikeng 421 Sub-Phase 1	Stage 5: Works	Ngaka Modiri Molema	Disobothla	01 Apr 2024	31 Mar 2027	Human Settlements Development Grant	Housing Development	536	-	270	-
New Infrastructure	Ramotshere Molloa Meisedi Village 180-Phase1	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Molloa	01 Apr 2022	31 Mar 2027	Human Settlements Development Grant	Housing Development	4 712	-	-	-
New Infrastructure	Disobothla Itsoeng 619, blue flame 123-Bydeville	Stage 5: Works	Ngaka Modiri Molema	Disobothla	01 Apr 2022	31 Mar 2029	Human Settlements Development Grant	Housing Development	2 288	1 579	1 874	-
New Infrastructure	2018/19 Disobothla Bydeville Bulk-Phase 1	Stage 5: Works	Ngaka Modiri Molema	19 Disobothla	25 Apr 2022	30 Apr 2029	Human Settlements Development Grant	Housing Development	25 816	9 408	-	9 000
New Infrastructure	Disobothla Bydeville Ext 4-717 Phase 1	Stage 5: Works	Ngaka Modiri Molema	Disobothla	01 Apr 2024	31 Mar 2027	Human Settlements Development Grant	Housing Development	33 134	-	-	-
New Infrastructure	Disobothla-Coligny Bulk-Phase 1	Stage 5: Works	Ngaka Modiri Molema	Disobothla	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	28 241	7 244	-	9 000
New Infrastructure	Ramotshere molloa venture,supingstad-Phase 1	Stage 5: Works	Ngaka Modiri Molema	Ramotshere molloa	01 Apr 2024	31 Mar 2027	Human Settlements Development Grant	Housing Development	12 836	11 951	3 478	-
New Infrastructure	Ramotshere molloa venture,supingstad-Phase 1	Stage 5: Works	Ngaka Modiri Molema	Ramotshere molloa	17 May 2022	31 Mar 2029	Human Settlements Development Grant	Housing Development	12 836	2 905	5 000	2 174
New Infrastructure	Ratlou kraalpan, sefiagole, madibogo 200-Phase 1	Stage 5: Works	Ngaka Modiri Molema	Ratlou	01 Mar 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	22 823	-	4 348	6 522
New Infrastructure	2016/17 Ratlou villages-Ranabesa Village	Stage 5: Works	Ngaka Modiri Molema	Ratlou	05 May 2023	31 Mar 2027	Human Settlements Development Grant	Housing Development	4 009	-	2 030	-
New Infrastructure	2016/17 Ratlou Villages-Thuthwane	Stage 5: Works	Ngaka Modiri Molema	Ratlou Villages	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	4 203	2 883	4 348	-
New Infrastructure	2016/17 Ratlou Villages-Phase 1	Stage 5: Works	Ngaka Modiri Molema	Ratlou	05 May 2023	31 Mar 2029	Human Settlements Development Grant	Housing Development	10 288	3 467	-	1 087
New Infrastructure	Tswaing Kopela 700, manamolela300,akqawedi 500 Phase1	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Tswaing	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	17 873	36 643	4 348	4 348
New Infrastructure	Tswaing Kopela 700, manamolela300,akqawedi 500 Phase1	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Tswaing	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	17 873	10 558	4 348	4 348

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					26/26	27/28
1. Infrastructure Transfers - Capital												
New Infrastructure	Tswaing Kopela 700, manankwale300 (rakwale)500 Phase1 Phase1	Stage 1: Initiatory Pre-feasibility	Ngaka Modiri Molema	Tswaing	01 Apr 2022	31 Mar 2029	Human Settlements Development Grant	Housing Development	17 873	18 576	5 218	4 348
New Infrastructure	2021 Matlosana Earthquake Repairs-Phase1	Stage 5: Works	Dr Kenneth Kaunda	Matlosana	01 Apr 2023	01 Apr 2029	Human Settlements Development Grant	Housing Development	71 353	104 526	15 373	11 304
New Infrastructure	Jouberton Ext 34 2254 - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Matlosana	02 May 2023	30 Apr 2027	Human Settlements Development Grant	Housing Development	7 624	124 827	51 196	21 632
New Infrastructure	2018/19 Matlosana Jouberton Ext 25 - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Matlosana	01 Apr 2024	01 May 2029	Human Settlements Development Grant	Housing Development	123 231	128 242	52 205	21 632
New Infrastructure	Naledi - Stella 245 - Phase1	Stage 5: Works	Dr Ruth Segomotsi Mompati	Naledi	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	19 255	36 641	3 408	1 704
New Infrastructure	Mahikeng Mahikeng Various Villages,250,Mafu-Phase 1	Stage 5: Works	Ngaka Modiri Molema	Mahikeng	09 May 2023	31 Mar 2029	Human Settlements Development Grant	Housing Development	2 858	6 999	2 030	846
New Infrastructure	Mahikeng Mahikeng Various Villages,250,Mafu-Phase 1	Stage 5: Works	Ngaka Modiri Molema	Mahikeng	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	2 690	1 304	1 304	2 174
New Infrastructure	Mahikeng Mahikeng Various Villages,250,Mafu-Phase 1	Stage 5: Works	Ngaka Modiri Molema	Mahikeng	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	2 690	456	1 304	2 174
New Infrastructure	Mahikeng, Masuthle, Boethia 89-Phase 1	Stage 5: Works	Ngaka Modiri Molema	Mahikeng	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	2 690	1 758	2 609	2 174
New Infrastructure	Mahikeng Mahikeng Villages-Uitkyk	Stage 5: Works	Ngaka Modiri Molema	Mahikeng	01 Apr 2022	31 Mar 2027	Human Settlements Development Grant	Housing Development	6 701	-	-	-
New Infrastructure	2016/17 Madibeng Lefttable Block G/H/I/C - 409 Units Majakaneeng	Stage 5: Works	Bojanalla Platinum	Madibeng	01 Apr 2022	31 May 2027	Human Settlements Development Grant	Housing Development	13 254	5 446	15 216	2 209
New Infrastructure	JB Marks Tshing Ext 9 - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	JB Marks	01 Apr 2022	31 May 2027	Human Settlements Development Grant	Housing Development	24 373	-	-	-
New Infrastructure	JB Marks Tshing Ext 10 - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	JB Marks	01 Mar 2024	01 Apr 2029	Human Settlements Development Grant	Housing Development	39 485	24 809	10 000	-
New Infrastructure	Matlosana N12 Bulk and Internal Services - Bulk	Stage 5: Works	Dr Kenneth Kaunda	Matlosana	01 Mar 2024	31 Mar 2027	Human Settlements Development Grant	Housing Development	8 000	135 234	-	-
New Infrastructure	Matlosana Alabama Ext 5 - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Matlosana	01 Apr 2024	01 Apr 2029	Human Settlements Development Grant	Housing Development	945	-	-	144
New Infrastructure	2016/17 Greater Taung Villages - Dipsiteng	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	16 910	24	-	4 348
New Infrastructure	Mahikeng Otoshoop 321 - Phase 1	Stage 5: Works	Ngaka Modiri Molema	Mahikeng	01 Apr 2022	31 Mar 2027	Human Settlements Development Grant	Housing Development	1 000	2 000	-	-
New Infrastructure	Title Restoration Pre 94 Housing Corporation - Phase 1	Stage 5: Works	Ngaka Modiri Molema	Mahikeng	01 Apr 2022	31 Mar 2028	Human Settlements Development Grant	Housing Development	12 620	2 843	1 770	270
New Infrastructure	FLISP 2018/19 - Phase 1	Stage 5: Works	Ngaka Modiri Molema	Mahikeng	01 Apr 2022	31 Mar 2027	Human Settlements Development Grant	Housing Development	18 923	19 197	-	-
New Infrastructure	Moretele Villages Units - Phase 2 - Phase 1	Stage 5: Works	Bojanalla Platinum	Moretele	01 Apr 2022	31 May 2029	Human Settlements Development Grant	Housing Development	15 142	10 217	-	-
New Infrastructure	Greater Taung Villages Phase 2 - Dryharts	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	01 Apr 2022	31 Mar 2029	Human Settlements Development Grant	Housing Development	-	6 143	2 174	4 348
New Infrastructure	Disobotha Villages 1040 (bottle) - Phase 1	Stage 4: Design Documentation	Ngaka Modiri Molema	Disobotha	01 Apr 2022	31 Mar 2029	Human Settlements Development Grant	Housing Development	-	4 952	4 500	-
New Infrastructure	2022/23 Individual Subsidies - Phase 1	Stage 5: Works	Ngaka Modiri Molema	Mahikeng	01 Apr 2024	31 Mar 2027	Human Settlements Development Grant	Housing Development	88 358	75 902	-	-
New Infrastructure	2016/17 Moses Kotane Villages - Military Veterans	Stage 1: Initiatory Pre-feasibility	Bojanalla Platinum	Moses Kotane	01 Apr 2022	31 Mar 2029	Human Settlements Development Grant	Housing Development	1 667	16 209	372	-
New Infrastructure	Keneth Kaunda Emergency Units 210 - 105 Gwapoeng	Stage 2: Concept/ Feasibility	Dr Kenneth Kaunda	J B Marks	01 Apr 2024	31 May 2027	Human Settlements Development Grant	Housing Development	6 000	1 998	-	-
New Infrastructure	Keneth Kaunda Emergency Units 210 - 105 Nkopeng	Stage 5: Works	Dr Kenneth Kaunda	J B Marks	01 Apr 2022	31 May 2027	Human Settlements Development Grant	Housing Development	3 895	-	-	-
New Infrastructure	2016/17 Ramotshere Mofoka Moselepetwa Mafu-Phase 1	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Mofoka	01 Apr 2024	31 Mar 2027	Human Settlements Development Grant	Housing Development	7 684	2 487	2 174	-
New Infrastructure	2018/19 Mahikeng Kaipan 100- Brooley Moroka	Stage 5: Works	Ngaka Modiri Molema	Mahikeng	01 Apr 2024	31 Mar 2027	Human Settlements Development Grant	Housing Development	5 715	4 070	-	-
New Infrastructure	Mahikeng Villages Phase 2 - Lethogoring Ramafata	Stage 5: Works	Ngaka Modiri Molema	Mahikeng	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	2 353	10 216	1 692	-
New Infrastructure	FLISP 2018/19 - 2022/23	Stage 5: Works	Ngaka Modiri Molema	Mahikeng	01 Apr 2022	31 Mar 2028	Human Settlements Development Grant	Housing Development	13 051	6 329	522	-
New Infrastructure	Mahikeng Villages Villages Phase 2	Stage 5: Works	Ngaka Modiri Molema	Mahikeng	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	504	5 008	169	-
New Infrastructure	Mahikeng Villages Villages Phase 2- Mahabung SP	Stage 5: Works	Ngaka Modiri Molema	Mahikeng	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	504	6 465	169	-
New Infrastructure	Mahikeng Villages Phase 2 - Lokung SP	Stage 5: Works	Ngaka Modiri Molema	Mahikeng	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	168	5 641	169	-
New Infrastructure	Mahikeng Villages Phase 2- Seretswana Vaoatse	Stage 5: Works	Ngaka Modiri Molema	Mahikeng	01 Apr 2024	01 Apr 2029	Human Settlements Development Grant	Housing Development	2 185	3 132	846	-

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					25/26	26/27	27/28
1. Infrastructure Transfers - Capital													
New Infrastructure	2020/21 Madiberg Military Veterans Phase 1	Stage 5: Works	Bojanala Platinum	Madiberg	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	1 503	-	1 503	-	-
New Infrastructure	Lekwa Teema Boitumelong 257 - Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompati	Lekwa Teemane	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	20 170	-	68	-	135
New Infrastructure	2017/18 Lekwa Teemane Galuksood 2&3 954 - Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompati	Lekwa Teemane	01 Apr 2023	31 Mar 2027	Human Settlements Development Grant	Housing Development	1 000	7 116	-	-	-
New Infrastructure	2016/17 Naledi Huhudi 400- Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompati	Naledi	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	27 391	2 620	-	4 418	6 627
New Infrastructure	Naledi Ext 29 6000- Phase 1-2	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Naledi	01 Apr 2024	31 Mar 2027	Human Settlements Development Grant	Housing Development	16 249	-	-	-	-
New Infrastructure	Naledi Dithakwaneng (500) - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Naledi	01 Mar 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	1 500	-	1 500	-	-
New Infrastructure	Vuyuburg EXT 28-406 Internal Phase 1	Stage 1: Initiation/ Pre-feasibility	Nkaka Modiri Molema	Mafikeng	01 Apr 2024	31 Mar 2028	Human Settlements Development Grant	Housing Development	10 000	-	12 591	4 418	4 418
New Infrastructure	JB Marks Tlokwe Military Vets 49 - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Tlokwe	01 Apr 2022	31 Mar 2029	Human Settlements Development Grant	Housing Development	11 068	-	2 754	-	-
New Infrastructure	2023/24 Kgelleng River Mazista Bulk - Phase 1	Stage 2: Concept/ Feasibility	Bojanala Platinum	Kgellengrivier	01 Apr 2023	31 Mar 2027	Human Settlements Development Grant	Housing Development	40 000	-	-	-	-
New Infrastructure	2023/24 Maquassi Hills Lebaleng Ext 6 - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	01 Apr 2024	01 May 2029	Human Settlements Development Grant	Housing Development	32 498	8 576	6 627	4 418	4 418
New Infrastructure	2023/24 Tswaing Delareyville Bulk - Phase 1	Stage 2: Concept/ Feasibility	Nkaka Modiri Molema	Tswaing	01 Apr 2024	30 Jul 2027	Human Settlements Development Grant	Housing Development	10 600	-	-	-	-
New Infrastructure	Mafikeng Villages Phase 2 - Sebowana Veloster	Stage 5: Works	Nkaka Modiri Molema	Mafikeng	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	3 530	5 006	1 692	846	-
New Infrastructure	Mafikeng Villages Phase 2 - Tsokwane Rengata	Stage 5: Works	Nkaka Modiri Molema	Mafikeng	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	2 017	5 174	2 030	846	-
New Infrastructure	Kgellengrivier Redinle Ext 4 - Phase 1	Stage 3: Design Development	Bojanala Platinum	Kgellengrivier	01 Apr 2023	31 Mar 2027	Human Settlements Development Grant	Housing Development	4 000	-	-	-	-
New Infrastructure	Moses Kotane Moses Kotane Phadi 100 - Phase 1	Stage 2: Concept/ Feasibility	Bojanala Platinum	Moses	01 Apr 2023	31 Jul 2026	Human Settlements Development Grant	Housing Development	3 000	-	-	-	-
New Infrastructure	J B Marks Ikageng Ext 3 (344) - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	J B Marks	01 Apr 2023	31 Mar 2026	Human Settlements Development Grant	Housing Development	1 000	-	-	-	-
New Infrastructure	Maquassi Hills Local Mun Lebaleng ext 4 - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	01 Mar 2024	31 Mar 2027	Human Settlements Development Grant	Housing Development	77	-	-	-	-
New Infrastructure	Maquassi Hills Local Mun Lebaleng ext 4 - RS Bekopane New Units	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	01 Apr 2024	01 Apr 2029	Human Settlements Development Grant	Housing Development	10 394	-	341	-	-
New Infrastructure	Naledi Ext 29 6000 - Khoisan Road	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompati	Naledi	01 Apr 2023	30 Mar 2026	Human Settlements Development Grant	Housing Development	6 794	41 068	-	-	-
New Infrastructure	Naledi Ext 29 6000 - Malapane	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Naledi	01 Apr 2023	30 Mar 2026	Human Settlements Development Grant	Housing Development	6 794	22 726	-	-	-
New Infrastructure	Naledi Ext 29 6000 - Sershabelo	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompati	Naledi	01 Apr 2023	30 Mar 2026	Human Settlements Development Grant	Housing Development	6 794	32 543	-	-	-
New Infrastructure	Naledi Local Mun Dithakwareng (500) - Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompati	Naledi	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	25 000	-	-	-	-
New Infrastructure	Tip - Deeds Searches - 2022/23	Stage 1: Initiation/ Pre-feasibility	Nkaka Modiri Molema	Mafikeng	01 Mar 2024	10 Mar 2027	Human Settlements Development Grant	Housing Development	28 000	2 632	-	-	-
New Infrastructure	2021/22 Rustenburg Bokamoso - Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	16 188	89 396	2 263	162	162
New Infrastructure	NWHC J B Marks - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	J B Marks	01 Apr 2023	10 Jun 2027	Human Settlements Development Grant	Housing Development	10 000	-	-	1 000	1 000
New Infrastructure	2023/24 Mamusa Ipelegeng Ext 8 500 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Mamusa	01 Mar 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	34 000	3 932	-	4 418	4 418
New Infrastructure	2023/24 Mamusa Ipelegeng Ext 9 500 - Phase 1	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompati	Mamusa	01 Mar 2024	10 Mar 2029	Human Settlements Development Grant	Housing Development	35 000	2 559	-	4 418	4 418

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Source of Funding	Project Duration		Budget Program Name	Total Project Cost	Total Expenditure to previous years	MTEF Forward Estimates		
						Date: start	Date: finish				25/26	26/27	27/28
1. Infrastructure Transfers - Capital													
New Infrastructure	2023/24 Tswaing Deelpan Emergency - Phase 1	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Tswaing		01 Apr 2022	10 Jun 2027	Human Settlements Development Grant	42 000	16 547	-	-	
New Infrastructure	2023/24 Opscop Asbestos Assessment - Phase 1	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mahikeng		01 Apr 2023	10 Jun 2027	Human Settlements Development Grant	10 000	1 846	-	-	
New Infrastructure	Mafikeng Villages Phase 2 - Phadima	Stage 5: Works	Ngaka Modiri Molema	Mahikeng		01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	2 017	5 380	677	-	
New Infrastructure	Mafikeng Villages Phase 2 - Ga Molemene	Stage 3: Design Development	Ngaka Modiri Molema	Mahikeng		01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	4 455	5 152	1 692	846	
New Infrastructure	Mafikeng Villages Phase 2 - Tshunyane	Stage 5: Works	Ngaka Modiri Molema	Mahikeng		01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	2 690	1 839	2 030	846	
New Infrastructure	Mafikeng Villages Phase 2 - Marawane	Stage 5: Works	Ngaka Modiri Molema	Mahikeng		01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	2 017	4 121	846	-	
New Infrastructure	Mafikeng Villages Phase 2 - Dibono	Stage 3: Design Development	Ngaka Modiri Molema	Mahikeng		01 Apr 2023	31 Mar 2029	Human Settlements Development Grant	4 188	3 437	846	-	
New Infrastructure	Mafikeng Villages Phase 2 - Mapegelo	Stage 5: Works	Ngaka Modiri Molema	Mahikeng		01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	2 017	2 265	846	-	
New Infrastructure	2023/24 JB Marks Mega Project bulk service NJ4-Phase 1	Stage 5: Works	Dr Kenneth Kaunda	J B Marks		01 Apr 2023	31 Mar 2029	Human Settlements Development Grant	6 627	23 430	15 000	-	
New Infrastructure	2021/22 Matlosana Earthquake Repairs-VNK Civils	Stage 5: Works	Dr Kenneth Kaunda	Matlosana		01 Apr 2024	01 Apr 2029	Human Settlements Development Grant	71 353	24 107	15 232	11 304	
New Infrastructure	Matlosana Military Veterans - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Matlosana		01 Apr 2024	31 Mar 2029	Housing Development	6 765	-	2 990	-	
New Infrastructure	2021/22 Matlosana Earthquake Repairs-Dilempumo	Stage 5: Works	Dr Kenneth Kaunda	Matlosana		01 Apr 2024	01 Apr 2029	Housing Development	71 353	20 619	15 302	11 304	
New Infrastructure	2021/22 Matlosana Earthquake Repairs-Mohamotloli Civil works	Stage 5: Works	Dr Kenneth Kaunda	Matlosana		01 Apr 2024	01 Apr 2029	Housing Development	71 353	13 429	15 232	11 304	
New Infrastructure	Potchesroom-Sondervater - Unblocking	Stage 5: Works	Dr Kenneth Kaunda	J B Marks		01 Apr 2024	31 May 2029	Housing Development	24 740	-	3 317	2 209	
New Infrastructure	2023/24 Naledi Devondale Phase 2 - Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Naledi		01 Apr 2024	31 Mar 2029	Housing Development	5 870	-	-	2 174	
New Infrastructure	Manusa Ipelegeng Ext 7 Military Vets - Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Manusa		01 Mar 2024	31 Mar 2027	Housing Development	5 637	-	-	-	
New Infrastructure	2023/24 Matlosana Kanana x1 16- phase 1	Stage 5: Works	Dr Kenneth Kaunda	Matlosana		01 Apr 2024	31 Mar 2027	Housing Development	100 000	38 689	-	-	
New Infrastructure	2023/24 Greater Taung Villages - Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Greater Taung		01 Apr 2024	31 Mar 2029	Housing Development	4 566	-	2 609	4 348	
New Infrastructure	2016/17 Kgetleng River Redrile Ext 3 - Redrile Ext 1 and 2	Packaged Programme	Bojanala Platinum	Kgetlengrver		01 Apr 2023	31 Mar 2029	Housing Development	6 412	9 623	5 253	2 189	
New Infrastructure	2016/17 Ramotshere Moloka Swankop 300-Phase 1	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Moloka		01 Apr 2024	31 Mar 2029	Housing Development	21 741	-	1 310	4 368	
New Infrastructure	Madibeng - Oukasie - Phase 1	Stage 5: Works	Bojanala Platinum	Madibeng		09 Apr 2024	31 Mar 2027	Housing Development	716	-	68	14	
New Infrastructure	2021/22 Rustenburg Bokamoso - Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburg		01 Apr 2024	31 Mar 2029	Housing Development	11 928	38 845	11 999	208	
New Infrastructure	Matlosana LM Kanana ext 10(300 subs)-100	Stage 5: Works	Dr Kenneth Kaunda	Matlosana		01 Apr 2024	31 Mar 2029	Housing Development	17 415	-	1	-	
New Infrastructure	Rustenburg - Freedom Park (2000 Subsidies)- Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburg		01 Apr 2024	01 Apr 2029	Housing Development	654	-	-	123	
New Infrastructure	Mahikeng, Rooigrond Informal Settlement, 500, Mosogedi-Tsetse	Stage 5: Works	Ngaka Modiri Molema	Mahikeng		01 Mar 2024	31 Mar 2027	Housing Development	3 362	-	2 609	1 087	
New Infrastructure	Matlosana N12 Bulk and Internal Services-Internal Service	Stage 5: Works	Dr Kenneth Kaunda	Matlosana		01 Apr 2024	01 Jul 2029	Housing Development	30 000	-	-	23 000	
New Infrastructure	Ramotshere Moloka Venture, supingstad - Moselepepetwa	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Moloka		01 Apr 2024	31 Mar 2029	Housing Development	2 610	2 532	14 131	2 174	
New Infrastructure	2016/17 Greater Taung Cru - Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Greater Taung		01 Apr 2023	31 Mar 2029	Housing Development	4 421	-	1 000	-	
New Infrastructure	2016/17 Greater Taung Villages - Leshobo	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Greater Taung		01 Apr 2024	31 Mar 2029	Housing Development	40 003	-	-	4 348	

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					25/26	26/27	27/28
1. Infrastructure Transfers - Capital													
New Infrastructure	2023/24 Rustenburg Popo Molele units - Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	11 045	-	-	11 045	11 045
New Infrastructure	Asbestos Removal - Phase 1	Stage 5: Works	Nqaka Modiri Molema	Various Municipalities	01 Apr 2024	31 Mar 2028	Human Settlements Development Grant	Housing Development	1 960 647	456	20 026	35 000	60 000
New Infrastructure	Rustenburg Marikana Mega Project-Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2024	01 Apr 2029	Human Settlements Development Grant	Housing Development	10 000	523	2 000	11 000	13 000
New Infrastructure	Rustenburg Mega Project- Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2024	01 Apr 2029	Human Settlements Development Grant	Housing Development	10 000	-	-	1 000	1 000
New Infrastructure	Rustenburg Bokamoso - Lempise	Stage 4: Design Documentation	Bojanala Platinum	Rustenburg	02 May 2024	10 Jun 2027	Human Settlements Development Grant	Housing Development	65 000	6 174	15 021	6 627	8 836
New Infrastructure	2023/24 Beneficiary Verification - Phase 1	Stage 4: Design Documentation	Nqaka Modiri Molema	Various Municipalities	01 Apr 2024	31 Mar 2028	Human Settlements Development Grant	Housing Development	50 000	2 197	3 994	10 574	11 741
New Infrastructure	2023/24 HDA Operational Support - Phase 1	Stage 4: Design Documentation	Nqaka Modiri Molema	Various Municipalities	01 Apr 2024	10 Jun 2027	Human Settlements Development Grant	Housing Development	70 000	15 441	20 000	15 000	20 000
New Infrastructure	2016/17 Moses Kotane Villages - Pace Settlers Pella	Stage 5: Works	Bojanala Platinum	Moses Kotane	01 Apr 2024	31 May 2029	Human Settlements Development Grant	Housing Development	6 087	7 444	6 305	2 174	4 348
New Infrastructure	2016/17 Naledi Broederspaal - Competition of 18 Ba Gaphudhuchana Units	Stage 5: Works	Dr Ruth Segomotsi Mompati	Naledi	01 Apr 2024	31 Mar 2027	Human Settlements Development Grant	Housing Development	11 740	4 558	-	-	-
New Infrastructure	2023/24 JB Marks Tshing Ext 10 - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	J B Marks	01 Apr 2024	31 May 2029	Human Settlements Development Grant	Housing Development	60 000	-	5 964	17 672	11 045
New Infrastructure	2023/24 JB Marks Tshing Ext 9 - Biz Africa	Stage 3: Design Development	Dr Kenneth Kaunda	J B Marks	01 Apr 2022	10 Jun 2027	Human Settlements Development Grant	Housing Development	40 000	22 425	8 615	11 045	4 418
New Infrastructure	2023/24 JB Marks Tshing Ext 9 -	Stage 5: Works	Dr Kenneth Kaunda	J B Marks	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	55 000	7 595	11 487	11 045	11 045
New Infrastructure	2023/24 JB Marks Tshing Ext 9 - First Son	Stage 4: Design Documentation	Dr Kenneth Kaunda	J B Marks	01 Apr 2024	10 Jun 2027	Human Settlements Development Grant	Housing Development	70 000	31 136	22 973	11 045	11 045
New Infrastructure	2016/17 Naledi Devondale 400 - Unlocking of Ipelegeng	Stage 5: Works	Dr Ruth Segomotsi Mompati	Naledi	01 Apr 2024	31 Mar 2027	Human Settlements Development Grant	Housing Development	11 928	4 108	-	-	-
New Infrastructure	2023/24 J B Marks Tshing Ext 9 - Gao Trading	Stage 4: Design Documentation	Dr Kenneth Kaunda	J B Marks	01 Apr 2024	10 Jun 2027	Human Settlements Development Grant	Housing Development	70 000	4 817	6 185	11 045	11 045
New Infrastructure	2023/24 J B Marks Tshing Ext 9 - ON Construction	Stage 4: Design Documentation	Dr Kenneth Kaunda	J B Marks	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	44 000	2 709	5 522	11 045	11 045
New Infrastructure	2023/24 J B Marks Vyhook Ferdinand Postapark - Phase 1	Stage 4: Design Documentation	Dr Kenneth Kaunda	J B Marks	01 Apr 2024	10 Jun 2027	Human Settlements Development Grant	Housing Development	70 000	-	-	-	-
New Infrastructure	2023/24 Kagisano Molopo Villages - Phase 1	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	Kagisano Molopo	01 Apr 2024	31 Mar 2027	Human Settlements Development Grant	Housing Development	70 000	-	-	-	-
New Infrastructure	2023/24 Lekwa Teemane Bloemhof Ext 12 - Phase 1	Stage 3: Design Development	Dr Ruth Segomotsi Mompati	Lekwa Teemane	01 Apr 2024	31 Mar 2027	Human Settlements Development Grant	Housing Development	45 000	1 548	-	-	-
New Infrastructure	2023/24 Maquassi Hills Lebaleng Ext 6 - 92 units - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	01 Apr 2024	01 Apr 2029	Human Settlements Development Grant	Housing Development	11 500	-	-	8 836	4 418
New Infrastructure	2023/24 Maquassi Hills Wolmaranstad ext 19 units - Phase 1	Stage 4: Design Documentation	Dr Kenneth Kaunda	Wolmaranstad	01 Apr 2024	31 Mar 2027	Human Settlements Development Grant	Housing Development	40 000	-	-	-	-
New Infrastructure	2021/22 Rustenburg Bokamoso - 250 Tawana	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2024	01 Apr 2029	Human Settlements Development Grant	Housing Development	25 182	2 965	15 021	6 627	8 836
New Infrastructure	2023/24 Maquassi Hills Wolmaranstad Ext 17 - 1000 Units - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	01 Apr 2024	01 Apr 2029	Human Settlements Development Grant	Housing Development	15 000	-	-	8 836	8 836
New Infrastructure	2023/24 Matlosana Kanana Ext 15 Units - Phase 1	Stage 4: Design Documentation	Dr Kenneth Kaunda	Matlosana	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	15 000	-	-	11 040	11 040
New Infrastructure	2023/24 Matlosana Palmietfontein Bulk Services - Phase 1	Stage 4: Design Documentation	Dr Kenneth Kaunda	Matlosana	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	40 000	4 244	60 000	25 000	24 972
New Infrastructure	2023/24 Moses Kotane Moses Kotane - matela A Pda - Phase 1	Stage 3: Design Development	Bojanala Platinum	Moses Kotane	01 Apr 2024	31 Mar 2027	Human Settlements Development Grant	Housing Development	70 000	663	-	-	-
New Infrastructure	2023/24 Municipal Accreditation - Kulle Utility Services	Stage 3: Design Development	Nqaka Modiri Molema	Various Municipalities	01 Apr 2024	31 Mar 2027	Human Settlements Development Grant	Housing Development	35 000	3 392	2 000	1 000	-
New Infrastructure	2023/24 Municipal Accreditation - Phase 1	Stage 4: Design Documentation	Nqaka Modiri Molema	Various Municipalities	01 Apr 2024	31 Mar 2028	Human Settlements Development Grant	Housing Development	75 000	5 384	2 000	1 000	-
New Infrastructure	2023/24 Naledi Devondale Phase 2 - Completion of 45 Taling Units	Stage 5: Works	Dr Ruth Segomotsi Mompati	Naledi	01 Apr 2024	31 Mar 2027	Human Settlements Development Grant	Housing Development	8 044	-	-	-	-
New Infrastructure	Matlosana Jouberton Ext 23 Sun Success - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Matlosana	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	56	-	-	28	-

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					25/26	26/27	27/28
1. Infrastructure Transfers - Capital													
New Infrastructure	J B Marks Toevlug 360 Topstructures - Demolition and Rebuilding	Stage 5: Works	Dr Kenneth Kaunda	Toevlug 360 Topstructures	01 Mar 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	2 651	4 595	5 522	4 418	1 104
New Infrastructure	Disobothla Villages 1040 - Phase 1	Stage 5: Works	Ngaka Modiri Molema	Disobothla	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	5 000	2 858	-	6 522	6 522
New Infrastructure	Maquassi Hills Rulaganyang Ext 2 - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	01 Apr 2024	01 Apr 2029	Human Settlements Development Grant	Housing Development	16 788	1 373	2 209	1 104	8 836
New Infrastructure	Kagisano Local Mun Kagisano(800 Subs) - Unblocking	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Kagisano Mologo	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	6 957	-	10 435	6 522	4 348
New Infrastructure	Greater Taung - Taung Mega Project - Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Greater Taung	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	1 000	-	-	2 000	2 000
New Infrastructure	Pri - Professional Resource Team - Phase 1	Stage 4: Design Documentation	Ngaka Modiri Molema	Mahikeng	01 Apr 2024	10 Jun 2027	Human Settlements Development Grant	Housing Development	90 000	44 548	15 000	-	-
New Infrastructure	Nhbrc Technical Services - Phase 1	Stage 4: Design Documentation	Ngaka Modiri Molema	Mahikeng	01 Apr 2024	31 Mar 2028	Human Settlements Development Grant	Housing Development	90 000	-	-	-	8 000
New Infrastructure	Matlosana Orkney Ext 2 - Phase 1	Stage 4: Design Documentation	Dr Kenneth Kaunda	Matlosana	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	4 000	4 235	6 280	-	-
New Infrastructure	Moses Kotane Mabele a Pudi Keaglegago	Stage 5: Works	Bojanala Platinum	Moses Kotane	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	10 000	2 690	3 362	3 362	3 362
New Infrastructure	Moses Kotane Bakuneng Smart City - Phase 1	Stage 5: Works	Bojanala Platinum	Moses Kotane	01 Apr 2025	31 Mar 2029	Human Settlements Development Grant	Housing Development	60 000	12 452	4 000	25 000	11 000
New Infrastructure	Mahikeng Rooigrond Informal Settlements. 500. Mosegeti - Ramatlaba	Stage 5: Works	Ngaka Modiri Molema	Mahikeng Rooigrond	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	2 353	-	2 609	1 087	-
New Infrastructure	2023/24 NHRC - Phase 1	Stage 4: Design Documentation	Ngaka Modiri Molema	Mahikeng	01 Apr 2024	31 Mar 2028	Human Settlements Development Grant	Housing Development	45 000	-	8 000	8 000	10 000
New Infrastructure	2023/24 Rustenburg Boilekong ext 16 units - Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	25 000	-	-	6 627	11 045
New Infrastructure	2023/24 Rustenburg Mbeki Sun units - Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	25 000	-	-	11 045	11 045
New Infrastructure	Moses Kotane - Planenberg Mega Project - Phase 1	Stage 4: Design Documentation	Bojanala Platinum	Moses Kotane	01 Apr 2024	31 Mar 2027	Human Settlements Development Grant	Housing Development	45 000	-	-	-	-
New Infrastructure	Moses Kotane Mogwase Mega Project - Phase 1	Stage 5: Works	Bojanala Platinum	Moses Kotane	01 Apr 2025	31 Mar 2029	Human Settlements Development Grant	Housing Development	25 000	-	3 000	13 000	8 000
New Infrastructure	Madibeng Larserita Mega Project - Phase 1	Stage 4: Design Documentation	Bojanala Platinum	Madibeng	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	24 000	-	3 000	3 000	1 000
New Infrastructure	Matlosana Mega Project - Phase 1	Stage 4: Design Documentation	Dr Kenneth Kaunda	Matlosana Mega	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	24 000	-	-	6 000	15 000
New Infrastructure	Matlosana - 16 Days Of Activism (4 Subs) - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Matlosana	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	7 000	-	-	-	4
New Infrastructure	Matlosana L M Masizakhe Women's Group (150 Subs) - Phase 1	Stage 3: Design Development	Dr Kenneth Kaunda	Matlosana	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	4 000	-	-	-	15
New Infrastructure	Tlokweng Local Mun Ilagany Ext 11 Phase 1 (Kerewaves) (1000 Subs) - Phase 1	Stage 4: Design Documentation	Dr Kenneth Kaunda	J B Marks	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	4 500	8 579	4 197	4 418	11 045
New Infrastructure	Matlosana Local Mun Tigane 546 (58 Subs) - Phase 1	Stage 4: Design Documentation	Dr Kenneth Kaunda	Matlosana	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	8 500	-	-	-	46
New Infrastructure	Naledi Vryburg Ext28 & Hhudi Ext1 Bulkservices - Phase 1	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Naledi	01 Apr 2024	31 Mar 2028	Human Settlements Development Grant	Housing Development	12 000	261	-	11 000	13 000
New Infrastructure	Moretele Mega Project - Phase 1	Stage 4: Design Documentation	Bojanala Platinum	Moretele	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	4 500	-	-	3 000	1 000
New Infrastructure	2023/24 Rustenburg Yizo Yizo Internal services - Phase 1	Stage 4: Design Documentation	Bojanala Platinum	Rustenburg	01 Apr 2024	31 Mar 2027	Human Settlements Development Grant	Housing Development	15 000	-	-	-	-
New Infrastructure	2023/24 Naledi Vryburg Extension 17 - Phase 1	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Naledivryburg	01 Apr 2024	31 Mar 2027	Human Settlements Development Grant	Housing Development	40 000	-	-	-	-
New Infrastructure	2023/24 Naledi Vryburg Ext 30 - Phase 1	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Naledivryburg	01 Apr 2024	31 Mar 2027	Human Settlements Development Grant	Housing Development	15 000	-	-	-	-
New Infrastructure	2023/24 Matlosana Tigane Ext 9(2049) - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Matlosana Tigane	01 Apr 2024	31 Mar 2027	Human Settlements Development Grant	Housing Development	55 000	4 655	-	-	4 655

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					25/26	26/27	27/28
1. Infrastructure Transfers - Capital													
New Infrastructure	J B Marks Gimbeek	Stage 4: Design Documentation	Dr Kenneth Kaunda	J B Marks	01 Apr 2024	31 Mar 2027	Human Settlements Development Grant	Housing Development	50 000	-	-	-	-
New Infrastructure	2024/25 Individual Subsidies - Phase 1	Stage 5: Works	Ngaka Modiri Molena	Various Municipalities	01 Apr 2024	31 Mar 2028	Human Settlements Development Grant	Housing Development	7 330	523	39 205	39 205	39 205
New Infrastructure	2023/24 Greater Taung Villages - Mmanokwana Village	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Greater Taung	01 Apr 2024	31 Mar 2028	Human Settlements Development Grant	Housing Development	1 304	-	10 218	4 348	2 174
New Infrastructure	2023/24 Jb Marks Tshing Ext 10 - Cobisani	Stage 5: Works	Dr Kenneth Kaunda	Jb Marks	01 Apr 2024	31 Mar 2028	Human Settlements Development Grant	Housing Development	2 651	-	4 418	17 672	11 045
New Infrastructure	2023/24 Jb Marks Tshing Ext 10 - Tlophhepa	Stage 5: Works	Dr Kenneth Kaunda	Jb Marks	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	2 651	2 284	4 418	17 672	11 045
New Infrastructure	2023/24 Jb Marks Tshing Ext 10 - Taskalfa	Stage 5: Works	Dr Kenneth Kaunda	Jb Marks	01 Apr 2024	31 Mar 2028	Human Settlements Development Grant	Housing Development	2 651	-	4 418	17 672	11 045
New Infrastructure	2023/24 Jb Marks Tshing Ext 10 - Kgahodi	Stage 5: Works	Dr Kenneth Kaunda	Jb Marks	01 Apr 2024	31 Mar 2028	Human Settlements Development Grant	Housing Development	2 651	-	4 418	17 672	11 045
New Infrastructure	Maquassi Hills Wolmaranstad Ext 17 & 18 - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	01 Apr 2024	01 Apr 2029	Human Settlements Development Grant	Housing Development	6 816	1 494	3 408	3 408	3 411
New Infrastructure	Maquassi Hills Wolmaranstad Ext 17 & 18 - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	01 Apr 2024	01 Apr 2029	Human Settlements Development Grant	Housing Development	3 377	120	135	-	135
New Infrastructure	2023/24 Kgelleng River Reagile Ext 8	Stage 5: Works	Bojanala Platinum	Kgellengrivier	01 Apr 2025	31 Mar 2029	Human Settlements Development Grant	Housing Development	10 000	-	-	4 418	4 418
New Infrastructure	2016/17 Madibeng Sunway Phase 2	Stage 5: Works	Bojanala Platinum	Madibeng	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	20 000	-	-	-	14 421
New Infrastructure	2017/18 Sunway Village Bulk Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2025	31 Mar 2029	Human Settlements Development Grant	Housing Development	20 000	-	-	13 714	8 000
New Infrastructure	OPSCAP - Department/Municipal Capacity Support Phase 1	Stage 5: Works	Ngaka Modiri Molena	Mahliling	01 Apr 2024	31 Mar 2028	Human Settlements Development Grant	Housing Development	2 000	-	1 500	2 000	3 000
New Infrastructure	Ramotshere Moloka Planning Phase 1	Stage 5: Works	Ngaka Modiri Molena	Ramotshere Moloka	01 Apr 2024	31 Mar 2028	Human Settlements Development Grant	Housing Development	500	-	500	-	-
New Infrastructure	Jb Marks Mega City Bulk Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Jb Marks	01 Apr 2024	31 Mar 2028	Human Settlements Development Grant	Housing Development	-	-	-	25 000	23 000
New Infrastructure	OPSCAP Municipal - Jb Marks	Stage 5: Works	Dr Kenneth Kaunda	Jb Marks	01 Apr 2024	31 Mar 2028	Human Settlements Development Grant	Housing Development	500	-	500	1 500	2 500
New Infrastructure	2023/24 FLISP - 2023/25 - Phase 1	Stage 5: Works	Ngaka Modiri Molena	Mahliling	01 Apr 2024	31 Mar 2028	Human Settlements Development Grant	Housing Development	5 220	-	5 220	5 220	5 220
New Infrastructure	2023/24 Moses Kotane Mabela a Pudi Urban Units	Stage 5: Works	Bojanala Platinum	Moses Kotane	01 Apr 2025	01 Apr 2029	Human Settlements Development Grant	Housing Development	9 000	-	-	4 418	4 418
New Infrastructure	2023/24 Moses Kotane Mogwase Unit 8B	Stage 5: Works	Bojanala Platinum	Moses Kotane	01 Apr 2025	01 Apr 2029	Human Settlements Development Grant	Housing Development	9 000	-	-	4 418	4 418
New Infrastructure	Moses Kotane - Planesberg Mega Project Phase 1	Stage 5: Works	Bojanala Platinum	Moses Kotane	01 Apr 2025	01 Apr 2029	Human Settlements Development Grant	Housing Development	50 000	-	-	25 000	25 000
New Infrastructure	2016/17 Rustenburg Bokamoso 1600 M Civil	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2025	31 Mar 2029	Human Settlements Development Grant	Housing Development	10 000	-	68	135	95
New Infrastructure	2016/17 Rustenburg Bokamoso 1600 THAW	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	10 000	-	68	135	135
New Infrastructure	Ramotshere Moloka Dinokana Village 4000 - Phase 1	Stage 5: Works	Ngaka Modiri Molena	Ramotshere Moloka	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	10 870	-	-	10 870	10 870

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					25/26	26/27	27/28
1. Infrastructure Transfers - Capital													
New Infrastructure	2023/24 J B Marks Appelkraai Phase 1	Stage 5: Works	Dr Kenneth Kaunda	J B Marks	01 Apr 2025	31 May 2029	Human Settlements Development Grant	Housing Development	10 000	-	1 304	4 348	4 348
New Infrastructure	2023/24 J B Marks Dolomite Investigation Phase 1	Stage 5: Works	Dr Kenneth Kaunda	J B Marks	01 Apr 2024	31 May 2029	Human Settlements Development Grant	Housing Development	3 000	-	3 000	-	-
New Infrastructure	2023/24 J B Marks Geotechnical Investigation Phase 1	Stage 5: Works	Dr Kenneth Kaunda	J B Marks	01 Apr 2024	31 May 2029	Human Settlements Development Grant	Housing Development	10 000	-	3 000	-	-
New Infrastructure	J B Marks Ikageng Ext 6 - 185 Erven Phase 1	Stage 5: Works	Dr Kenneth Kaunda	J B Marks	01 Apr 2024	31 May 2029	Human Settlements Development Grant	Housing Development	13 000	-	-	6 627	6 627
New Infrastructure	2023/24 J B Marks Promosa Ext 2 (204 Erven) - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	J B Marks	01 Apr 2024	31 May 2029	Human Settlements Development Grant	Housing Development	23 000	-	-	11 045	11 045
New Infrastructure	Matlosana Alabama Ext 5 Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Matlosana	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	-	-	-	4 418	4 418
New Infrastructure	2023/24 Maquassi Hills Wolmaranstad ext 19 units	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	01 Apr 2024	25 Nov 2029	Human Settlements Development Grant	Housing Development	12 000	-	-	8 836	4 418
New Infrastructure	Matlosana Kanana Ext 5 - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Matlosana	01 Mar 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	-	-	-	11 045	17 672
New Infrastructure	Matlosana Kanana Ext 5 - Wolmaranstad 17 & Lebalekg	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	01 Mar 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	22 642	-	22 642	-	-
New Infrastructure	2023/24 Matlosana Jouberton Ext 31 Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Matlosana	01 Apr 2024	01 Apr 2029	Human Settlements Development Grant	Housing Development	50 000	-	-	6 624	11 040
New Infrastructure	2023/24 Greater Taung Villages - Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	-	-	-	4 348	8 696
New Infrastructure	2023/24 Matlosana Jouberton Sunnyside Sites Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Matlosana	01 Apr 2024	01 Apr 2029	Human Settlements Development Grant	Housing Development	50 000	-	8 653	28 843	28 843
New Infrastructure	2023/24 Matlosana Kanana Estate Site Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Matlosana	01 Apr 2024	01 Apr 2029	Human Settlements Development Grant	Housing Development	100 000	-	10 653	41 750	36 054
New Infrastructure	2023/24 Matlosana Ext 16 Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Matlosana	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	-	-	-	11 045	11 045
New Infrastructure	2023/24 Matlosana Tigane Ext 9 Sites - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Matlosana	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	-	-	-	-	19 469
New Infrastructure	2023/24 Lekwa Teemane Bloemhof Ext 11 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Lekwa Teemane	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	10 000	-	15 021	11 045	4 418
New Infrastructure	2016/17 Naledi Military Vets - Phase 1	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompati	Naledi	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	-	-	1 495	-	7 475
New Infrastructure	Tswaing - Delareville-Alamelang B00040005 Sn 152 (Phase 1)	Packaged Programme	Ngaka Modiri Molema	Tswaing	01 Apr 2023	31 Mar 2028	Human Settlements Development Grant	Housing Development	16 560	-	135	162	162
New Infrastructure	Mahikeng Mega Project - Phase 1	Stage 5: Works	Ngaka Modiri Molema	Mahikeng	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	3 000	-	3 000	12 000	12 000
New Infrastructure	Rusterburg - Botekong Ext 2.4 & 5 (3200 Subs) (Botekong Ext. 2.4 & 5 Phase 1)	Packaged Programme	Bojanala Platinum	Rusterburg	18 Dec 2000	01 May 2029	Human Settlements Development Grant	Housing Development	37 361	195	-	126	126
New Infrastructure	Rusterburg - Botekong Ext 2.4 & 5 (ddis - Conspic-200 Subsidies) (Phase)	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rusterburg	25 Nov 2023	25 Nov 2029	Human Settlements Development Grant	Housing Development	8 397	-	-	20	-
New Infrastructure	Ramotshir-Molboa - Groot Marico Extension 1 (193 Subs) (Phase)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ramotshere Molboa	06 Dec 2001	31 Mar 2027	Human Settlements Development Grant	Housing Development	3 749	198	27	-	-
New Infrastructure	Lekwa Teemane - Uluvarang Extension 2 (150 DDIS Subs) (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Lekwa Teemane	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	14	-	5	-	9
New Infrastructure	Rusterburg Hartbeesfontein Pls (1417 Subs) (Phase1)	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rusterburg	01 Nov 2023	01 Apr 2029	Human Settlements Development Grant	Housing Development	721	-	-	144	144

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					25/26	26/27	27/28
1. Infrastructure Transfers - Capital													
New Infrastructure	Rustenburg - Boilekong Ext 13 (440 Subsidies) (Phase)	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	25 Nov 2023	25 Nov 2029	Human Settlements Development Grant	Housing Development	10 272	-	135	68	-
New Infrastructure	Disobolika- Thabobogang Ext 4 & 6 Housing Project (800 Subsidies) (Phase)	Stage 1: Initiation/ Pre-feasibility	Nqaka Modiri Molema	Disobolika	01 Mar 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	58 513	-	405	-	-
New Infrastructure	Rustenburg L.M Boilekong Ext 7[23] (1075 Subs) (Phase)	Packaged Programme	Bojanala Platinum	Rustenburg	18 Feb 2004	01 Apr 2029	Human Settlements Development Grant	Housing Development	648	601	135	135	135
New Infrastructure	Madibeng L.m Oukasie Ext 5 1000(subs) (Phase)	Packaged Programme	Bojanala Platinum	Madibeng	01 Mar 2022	31 Mar 2029	Human Settlements Development Grant	Housing Development	63 629	-	-	267	267
New Infrastructure	Mamusa Migdol (500 Subs) (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Mamusa	02 May 2023	31 Mar 2029	Human Settlements Development Grant	Housing Development	10 000	-	54	68	-
New Infrastructure	Rustenburg Municipality - Rankunyane (Mmakato) (Phase)	Packaged Programme	Bojanala Platinum	Rustenburg	27 Jul 2004	31 Mar 2027	Human Settlements Development Grant	Housing Development	27 087	1 421	5 435	-	-
New Infrastructure	Rustenburg L.M. Merfing Ext 4 & 5 (1590 Sub) (Phase)	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	12 Oct 2014	01 Apr 2029	Human Settlements Development Grant	Housing Development	293 299	37 333	405	405	270
New Infrastructure	Lekwa-teemane L.M Christiana (600 Subs) Phase 1	Packaged Programme	Dr Ruth Segomotsi Mompati	Lekwa-teemane	01 Apr 2023	31 Mar 2029	Human Settlements Development Grant	Housing Development	607	-	135	203	203
New Infrastructure	Rustenburg Integrated Human Settlement Pilot (Seraleng) (subs 3200) (Phase)	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	01 Apr 2024	01 Apr 2029	Human Settlements Development Grant	Housing Development	128 252	-	1 500	-	-
New Infrastructure	Ratlou Rural Housing (2000 Subsidies) (Phase)	Stage 1: Initiation/ Pre-feasibility	Nqaka Modiri Molema	Ratlou	08 Aug 2006	31 Mar 2029	Human Settlements Development Grant	Housing Development	108 711	843	1 304	4 348	4 348
New Infrastructure	Ratlou Local Mun Emergency Housing (284 Sub) (Phase)	Stage 1: Initiation/ Pre-feasibility	Nqaka Modiri Molema	Mahikeng	01 Apr 2022	31 Mar 2029	Human Settlements Development Grant	Housing Development	19 366	914	-	4 348	4 348
New Infrastructure	Madibeng L M Oukasie Proper (1271 Subs) (Phase)	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Madibeng	01 Apr 2022	01 Apr 2029	Human Settlements Development Grant	Housing Development	88 163	-	-	197	197
New Infrastructure	Matlaseana Local Mun Khuma Ext 6 (300 Subs) (Phase)	Packaged Programme	Dr Kenneth Kaunda	Matlaseana	24 Apr 2007	31 Oct 2029	Human Settlements Development Grant	Housing Development	26 721	1 158	30	-	63
New Infrastructure	Matlaseana Local Mun Jouberton Ext 16 (300 Subs) (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Matlaseana	24 Apr 2007	31 Mar 2029	Human Settlements Development Grant	Housing Development	20 963	3 537	20	-	15
New Infrastructure	Matlaseana Local Mun Tlgame Proper (300 Subs) (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Matlaseana	24 Apr 2007	31 Mar 2029	Human Settlements Development Grant	Housing Development	46	98	-	-	46
New Infrastructure	Matlaseana Local Mun Jouberton Ext 19 (700 Subs) (Masikhu)	Packaged Programme	Dr Kenneth Kaunda	Matlaseana	25 Apr 2007	31 Mar 2029	Human Settlements Development Grant	Housing Development	61 516	11 969	135	-	135
New Infrastructure	Matlaseana Local Mun Jouberton Ext 18 (100 Subs) (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Matlaseana	01 Apr 2007	31 Mar 2029	Human Settlements Development Grant	Housing Development	4 646	79	-	-	85
New Infrastructure	Disobolika Bokhuoso 2000 (Phase)	Packaged Programme	Nqaka Modiri Molema	Disobolika	27 Aug 2007	31 Mar 2029	Human Settlements Development Grant	Housing Development	175 648	1 007	540	-	-
New Infrastructure	Mahikeng L M Mahikeng Disaster Houses(130 Subs) (Phase)	Stage 1: Initiation/ Pre-feasibility	Nqaka Modiri Molema	Mahikeng	21 Sep 2007	31 Mar 2029	Human Settlements Development Grant	Housing Development	5 435	1 458	2 826	3 261	2 174
New Infrastructure	Mahikeng L.M. Imperial Reserve (1299) (Phase)	Stage 1: Initiation/ Pre-feasibility	Nqaka Modiri Molema	Mahikeng	01 Mar 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	62 990	-	-	43	-
New Infrastructure	Matlaseana Jouberton Ext 3.22 & Tlgame (2000) (Phase)	Packaged Programme	Dr Kenneth Kaunda	Matlaseana	21 Jan 2008	01 Apr 2027	Human Settlements Development Grant	Housing Development	25 403	1 279	-	-	-
New Infrastructure	Tlokwe Local Mun Ikageng Ext 11 Phase 1 (keewaves) (1000 Subs) (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	J B Marks	01 Apr 2022	01 Apr 2029	Human Settlements Development Grant	Housing Development	62 946	-	54	70	-
New Infrastructure	Tlokwe Ikageng Ext 11 Phase 2 (Godinella) (1000 Subs) (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	J B Marks	01 Mar 2024	01 Apr 2029	Human Settlements Development Grant	Housing Development	62 796	-	27	35	-
New Infrastructure	Tlokwe Ikageng Ext 11 Phase 3 (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	J B Marks	01 Mar 2024	01 Apr 2029	Human Settlements Development Grant	Housing Development	87 641	-	68	68	68
New Infrastructure	Mahikeng Moshawane 300 Morula (Phase)	Stage 1: Initiation/ Pre-feasibility	Nqaka Modiri Molema	Mahikeng	01 Apr 2023	31 Mar 2029	Human Settlements Development Grant	Housing Development	25 819	-	-	2 174	2 174
New Infrastructure	Madibeng 1000 Sunset Bay Trading (Phase)	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Madibeng	14 Sep 2009	31 Mar 2029	Human Settlements Development Grant	Housing Development	151 468	686	-	244	244
New Infrastructure	Matlaseana Brakpruit 34 Women's Build (Difino) (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Matlaseana	01 Apr 2022	31 Mar 2029	Human Settlements Development Grant	Housing Development	1 947	-	3	-	15

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					25/26	26/27	27/28
1. Infrastructure Transfers - Capital													
New Infrastructure	Matlosana Jakaranda Women's Build Kganiso 64 (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Matlosana	01 Sep 2010	31 Mar 2029	Human Settlements Development Grant	Housing Development	5 774	104	-	-	86
New Infrastructure	Ramotshere Molwa Kruisriver Women's Build 100 - Morongwa (Phase)	Stage 1: Initiation/ Pre-feasibility	Nyaka Modiri Molema	Ramotshere Molwa	01 Apr 2022	31 Mar 2029	Human Settlements Development Grant	Housing Development	5 435	-	-	1 087	1 087
New Infrastructure	Mahikeng Madibe Women's Build 177 (Phase)	Packaged Programme	Nyaka Modiri Molema	Mahikeng	02 Apr 2022	01 Apr 2029	Human Settlements Development Grant	Housing Development	12 965	-	-	1 087	1 087
New Infrastructure	Mahikeng Madibe Women's Build 73 (Phase)	Stage 1: Initiation/ Pre-feasibility	Nyaka Modiri Molema	Mahikeng	01 Apr 2022	31 Mar 2029	Human Settlements Development Grant	Housing Development	5 871	-	-	1 087	1 087
New Infrastructure	Matlosana Local Mun-khuna Ext 1&5 (58 Subs) (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Matlosana	22 Dec 2010	31 Mar 2029	Human Settlements Development Grant	Housing Development	7 416	-	-	-	-
New Infrastructure	Mahikeng Villages 500 Quithing (Phase)	Packaged Programme	Nyaka Modiri Molema	Mahikeng	07 Jun 2011	31 Mar 2029	Human Settlements Development Grant	Housing Development	44 904	5 764	-	2 174	2 174
New Infrastructure	Lekwa Teemane Boitumelong Ext 5 - 366 Units (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Lekwa Teemane	01 Apr 2022	31 Mar 2029	Human Settlements Development Grant	Housing Development	494	-	68	-	135
New Infrastructure	Lekwa-teemane Bloemhof Emergency Rectification (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Lekwa Teemane	01 Apr 2024	31 Mar 2029	Human Settlements Development Grant	Housing Development	104	-	27	-	-
New Infrastructure	Tlokwe Ikageng 261 Units Maskhule (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	J B Marks	01 Apr 2022	01 Apr 2029	Human Settlements Development Grant	Housing Development	8 035	-	14	-	-
New Infrastructure	Mahikeng Weltevreden 250 Rural M2m (Phase)	Stage 1: Initiation/ Pre-feasibility	Nyaka Modiri Molema	Mahikeng	01 Apr 2023	31 Mar 2029	Human Settlements Development Grant	Housing Development	23 827	386	-	4 391	4 391
New Infrastructure	Tlokwe Ikageng Ext 11 200 Mp Constr (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	J B Marks	01 May 2012	01 Apr 2029	Human Settlements Development Grant	Housing Development	1 146	178	14	135	76
New Infrastructure	Tlokwe Ikageng Ext 11 728 Dlimopumo (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	J B Marks	20 Apr 2012	01 Apr 2029	Human Settlements Development Grant	Housing Development	27 445	245	14	42	-
New Infrastructure	Ramotshere Molwa Groot Marco 600 (Phase)	Stage 1: Initiation/ Pre-feasibility	Nyaka Modiri Molema	Ramotshere Molwa	01 Jun 2012	31 Mar 2029	Human Settlements Development Grant	Housing Development	90 875	- 1 641	27	-	-
New Infrastructure	Rusterburg Merling Ext 4 & 5 Makole (Phase)	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rusterburg	01 Apr 2024	01 Apr 2029	Human Settlements Development Grant	Housing Development	10 000	-	1 500	-	-
New Infrastructure	Matlosana Brakspan 100 Gapekwe (Phase)	Packaged Programme	Dr Kenneth Kaunda	Matlosana	24 Jul 2012	31 Mar 2029	Human Settlements Development Grant	Housing Development	10 021	708	-	68	68
New Infrastructure	Matlosana Nkagisang Village 143 Kganiso (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Matlosana	01 Aug 2012	31 Mar 2029	Human Settlements Development Grant	Housing Development	15 063	113	-	-	77
Total Human Settlements Development Grant									28 834 299	5 065 163	1 302 346	1 319 183	1 378 838
Total: Infrastructure Transfers - Capital (666 projects)													
Total: Human Settlements Development Grants (666 projects)									39 956 803	5 748 819	1 557 288	1 404 771	1 468 297