

**Vote 14**  
**Department of Human Settlements**

Department of Human Settlements	Vote 14
To be appropriated by Vote in 2026/27	R 1 708 703 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Cooperative Governance, Human Settlements and Traditional Affairs
Administering Department	Department of Human Settlements
Accounting Officer	Deputy Director General for Human Settlements

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## 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 2026/27 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 2026/27 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 redress past spatial and regulatory imbalances and promotes greater consistency and uniformity in the application thereof. In addition to the constitutional and legislative mandate, the Department's administer the following policies and strategies:

### **Code of Practice, Site Investigations, 2010**

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

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

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

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

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

### **Generic Specifications, GFSH-series**

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

### **Municipal Accreditation Framework, 2012**

This Framework was established within the Constitution, Act 108 of 1996, 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 2026/27 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, prioritization, 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 (2025/26)**

The Department have successfully submitted the Proposed Structure to the Minister of Public Service and Administration. The Minister issued a concurrence letter for implementation of the structure. The structure is not fit for purpose but it is a lean structure aligned to the mandate of the Department and generic structures of the sector. If additional funding is provided in the compensation of employees, priority will be given to technical positions to strengthen delivery of Departmental mandate in the housing development program (professional project managers)

Departmental human resource is made up as follows, 14 per cent (41) are youth and 57 per cent (49125) are women, 2.7 (358) per cent are persons with disabilities and 13 per cent (11243) are elderly persons. The department has improved with its gender and age equality in the work space however there is still improvement needed within the persons with disability area.

The province has delivered 56 642 housing opportunities in the past four years across all human settlement's programmes; for the 2025/26 financial year there were 2 441 housing units and 2 334 serviced sites delivered.

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

- a) Delays with the registration of title deeds to beneficiaries by the municipalities.
- b) Contactors who abandon sites due to late payments by the department Lack of technical staff affects physical projects verification;
- c) Failure to prevent irregular, fruitless and wasteful expenditure.
- d) Flawed procurement process in the appointment of contractors, extension and the increased scope of work.
- e) No approved Funded organisational structure.
- f) Allegations of fraud and corruption.
- g) ICT not an enabler in the achievement of the departmental mandate.
- h) Lack of Human Settlements development in communities.
- i) Possible structural defects in the construction of houses.
- j) Under/poor performing of contractors or contractors not on site.

The following achievements have been registered during the financial year 2025/26:

- 2441 Breaking New Ground houses were delivered;
- 6116 potential beneficiaries were provided with consumer's education;
- 59 per cent of the Human Settlements Development Grant investment was allocated to PDAs;
- 12 per cent of land acquired within the PDAs has been rezoned;
- 107 Pre-1994 title deeds were registered;
- 3044 Post-1994 title deeds were registered;
- 2166 Post-2014 title deeds were registered;
- 2334 serviced sites were delivered;

- 18 households received subsidies through First Home Finance (FHF); and
- 2441 housing units and 124 Individual subsidies were delivered.

The Department under performed in the number of title deeds registered due to a delay in finalization of Power of Attorneys and other required conveyancing documents by municipalities for lodgment of Title Deeds. There was also an underperformance in the payment of invoices within 30 days due to insufficient funds received from the grant during the months of October to December 2025.

### **3. Outlook for the coming financial year (2026/27)**

To advance inclusive economic participation, the Department has set aside 40 per cent of the infrastructure budget for the 2026/27 financial year to benefit designated groups. These groups will participate in housing projects either directly as contractors, as sub-contractors, or as beneficiaries of housing development initiatives across various communities in the province. This allocation reflects the Department's commitment to empowering and developing women, youth, and persons with disabilities through targeted human settlements programmes.

Delivery of housing units has slowed down due to lack of payment of claim certificates largely arising from budget reductions. Other contractors are abandoning sites due to this matter. The department has planned to deliver 5 222 housing opportunities in the 2026/27 financial year, with 1 429 planned serviced sites and 3 793 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 R1.2 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 2026/27 financial year in line with priorities of government.

#### **A. Housing Development**

The department has a HSDG budget allocation of R1.220 billion and an informal settlement grant of R177.191 million for the 2026/27 financial year.

For the Bojanala Platinum District there is 857 housing units planned for the year, Dr. Kenneth Kaunda District has 1379 sites and 945 housing units planned, Dr. Ruth Segomotsi Mompati District has 795 housing units planned, Ngaka Modiri Molema has 50 sites and 816 housing units planned

for the year and North West Provincial has 380 housing units planned.

There is 49 blocked projects planned for construction and 4 rural programme mud house projects. Within the Bojanala Platinum District and Dr. Kenneth Kuanda District there is a target to procure 1379 services site and 1013 units for 5 municipalities with mining towns.

### **Asbestos Removal**

For the 2026/2027 financial year, the Department has allocated R43.8 million to address asbestos-related hazards in municipal infrastructure. The Housing Development Agency (HDA) has been appointed as the Department's Implementing Agent to conduct comprehensive assessments and manage the replacement of asbestos materials. A pilot project will be implemented in JB Marks and Kgetleng Rivier municipalities to test the process and establish best practices. Based on the outcomes of the pilot, the project is planned to be expanded to additional municipalities in the coming financial years. This initiative aligns with the Department's commitment to public safety and healthy living environments by systematically removing hazardous asbestos materials from municipal facilities.

### **Blocked Projects**

A total budget of R184.5 million is allocated to blocked projects to the following Districts for 2026/27 financial year:

- Bojanala District - R58.9 million
- Dr Kenneth Kaunda - R26.5 million
- Dr RS Mompoti - R43.3 million
- NMM - R55.9 million

### **Title Deeds**

An amount of R4.7 million has been allocated for Title Deeds in the 2026/2027 financial year.

### **B. Accelerate economic growth**

Other targets are to implement two catalytic projects, service 1 429 sites and 3 793 Breaking New Ground housing units across all programmes, construct 108 housing units for qualifying military veterans, and assist 40 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 adopted a targeted approach to infrastructure spending in the 2026/27 financial year, allocating 40 per cent to women contractors, 5 per cent to youth contractors, and 2 per cent to contractors representing persons with disabilities. In addition, the Department aims to facilitate the registration of 2 450 title deeds for homeowners as part of its commitment to strengthening tenure security and promoting property ownership.

#### **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 R71.6 million in 2026/27 financial year, and R6.7 million in the 2027/28 financial year.

**Programme 1: Administration** reprioritised an amount of R1.9 million within goods and services. Whilst an amount of R2 million from motor vehicles was reprioritisation to provide trade of tools for newly appointed employees. The total amount of R360 thousand was reprioritised into the programme.

**Programme 2: Housing needs, planning and research**, an amount of R500 thousand is reprioritised from goods and services item business and advisory services, to programme 1, goods and services, correcting underfunding under item administrative fees. A further amount of R10 thousand is reprioritised within goods of services of the same programme.

**Programme 3: Housing development** a total of R3.8 million was reprioritised under this programme within goods and services. This is to correct underfunding from items Business and advisory services, Stationary and consumable supplies. An amount of R66.5 million was reprioritised within Interventions funding.

#### **5. Procurement**

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

- 1148 Housing Units
- Finishing abandoned housing units
- Commencements of blocked housing projects
- Removal of asbestos roof project
- Disposal of 2500 houses on tribal land
- Issuing of title deeds to homeowners.

The removal of asbestos roof project is estimated at R43.8 million.

Infrastructure projects to be procured include procurement of 108 housing units for veterans at an estimate of R35.4 million, internal services for military veteran housing units of 6 projects estimated at R10.5 million as well as installation of 4771 internal services on two sites estimated at R19.3 million.

Procurement from ISUP grant amounting to R177.191 million will mainly caters for two sites in the Rustenburg Local Municipality and Ditsobotla 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:

Table 14.1 : Summary of receipts: HUMAN SETTLEMENTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Equitable share	268 892	271 337	270 163	290 473	297 673	297 673	291 070	310 478	314 948
Conditional grants	1 709 670	1 521 874	1 764 043	1 557 288	1 557 928	1 557 928	1 397 519	1 453 289	1 498 568
<i>Human Settlements Development Grant</i>	1 307 886	1 167 173	1 256 908	1 302 346	1 302 986	1 302 986	1 220 328	1 272 700	1 315 207
<i>Informal Settlements Upgrading Partnership Grant</i>	401 784	354 701	507 135	254 942	254 942	254 942	177 191	180 589	183 361
Financing	–	1 489	10 000	–	–	–	20 000	15 000	–
Departmental receipts	100	101	104	109	109	109	114	119	125
<b>Total receipts</b>	<b>1 978 662</b>	<b>1 794 801</b>	<b>2 044 310</b>	<b>1 847 870</b>	<b>1 855 710</b>	<b>1 855 710</b>	<b>1 708 703</b>	<b>1 778 886</b>	<b>1 813 641</b>

Sources of funding for the vote are equitable share, conditional grant and own revenue. Conditional grant comprises 82 per cent of total allocation for 2026/27, equitable share 18 per cent and own revenue a significantly small percentage of almost zero per cent.

### 6.2. Departmental receipts collection

Table 14.2 : Summary of departmental receipts collection: HUMAN SETTLEMENTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	144	158	121	48	48	48	94	96	100
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	43	77	–	–	–	10	5	5
Transactions in financial assets and liabilities	7 367	1 083	147	61	61	61	10	18	20
<b>Total departmental receipts</b>	<b>7 511</b>	<b>1 284</b>	<b>345</b>	<b>109</b>	<b>109</b>	<b>109</b>	<b>114</b>	<b>119</b>	<b>125</b>

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 R114 thousand per annum in the first year of the medium term, R119 thousand and R125 thousand in the second and outer financial year respectively. Income is mainly derived from commission on third party deductions from personnel salaries.

A minimal amount of revenue is generated from the sale of tender documents and the once-off sale of cellular phones upon the expiry of contractual agreements.

### **Equitable Share**

Equitable share portion of the allocation for 2025/26 is R297.673 million and decreased to R291.070 million in 2026/27. A further increase in 2027/28 to R310.478 million and R314.948 in 2028/29. This allocation is inclusive of the North West Housing Corporation allocation of R44.8 million over the MTEF.

### **Conditional Grants**

The major source of funding for the Department is conditional grant and is comprised of the Human Settlements Development Grant (HSDG) of R1.2 billion and Upgrading of Informal Settlements Partnership Grant of R177 million. Total allocation for conditional grant over the medium-term increases to R1.3 billion in 2026/27 and R1.4 billion in 2027/28 and R1.4 billion in 2028/29.

Departmental grants are divided into the following Interventions:

- Financial Intervention with allocation of R145.9 million in 2026/27, then decrease to R78.9 million in 2027/28 then increase to R198.7 million in 2028/29.
- Incremental Intervention with allocation of R709.3 million in 2026/27, R729.1 million in 2027/28 and R651.3 million in the outer year.
- Rural Intervention with allocation of R385.3 million 2026/27, to R308.9 million in 2027/28 and reduce to R273.4 million in the outer year.
- Social Rental Intervention allocation in 2026/27 is R5.9 million and does not have an allocation over the two outer years
- Provincial Intervention with allocation of R150.9 million in 2026/27, R336.1 million in 2027/28 and R366 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 2026/27 amounts to R114 thousand and R119 thousand for 2027/28 and R125 thousand in the outer year.

### 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 2025/26 financial year.

#### 7.1. Key assumptions

The following general assumptions were made by the department in developing the 2026/27 budget:

- Consumer price index (CPI) inflation is projected at 3.6 per cent in 2026/27 financial year;
- Pay progression has been provided for at 1.5 per cent over the MTEF;
- Housing allowance increased by 4.6 per cent in 2026/27.
- Medical contributions have increased by 8.6 per cent in 2026/27.

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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Administration	156 028	166 295	182 663	185 966	188 046	188 046	191 258	199 729	202 002
2. Housing Needs, Planning and Resea	30 813	29 848	29 271	34 336	37 456	37 456	42 263	46 209	46 441
3. Housing Development	1 774 394	1 508 824	1 827 909	1 627 568	1 630 208	1 630 208	1 475 182	1 532 948	1 565 198
<b>Total payments and estimates</b>	<b>1 961 235</b>	<b>1 704 967</b>	<b>2 039 843</b>	<b>1 847 870</b>	<b>1 855 710</b>	<b>1 855 710</b>	<b>1 708 703</b>	<b>1 778 886</b>	<b>1 813 641</b>

### Budget Trends

**Programme 1: Administration** – The programme increases by R3.2 million in 2026/27 and increases by R8.4 million in 2027/28 and increases by R2.2 million in the outer year. Included in the budget of Administration is allocation for transfer payment to the North West Housing Corporation (NWHC).

**Programme 2: Housing Needs, Research, Planning & Technical Services** - The allocation for the programme increases by R4.8 million in 2026/27, R3.9 million in 2027/28 then increase slightly by R232 thousand in the outer year.

**Programme 3: Housing Development** - Funding allocated for the programme decreases by R155 million in 2026/27 and increases by R57.8 million and R32.2 million in the outer years.

Total allocation for 2026/27 is R1.4 billion, R1.5 billion in 2027/28 and R1.5 billion in 2028/29 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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>211 378</b>	<b>220 775</b>	<b>227 050</b>	<b>238 123</b>	<b>245 649</b>	<b>245 649</b>	<b>260 266</b>	<b>274 068</b>	<b>270 947</b>
Compensation of employees	142 195	149 380	160 637	170 825	171 618	171 618	192 644	200 327	206 537
Goods and services	69 183	71 395	66 354	67 298	74 031	74 031	67 622	73 741	64 410
Interest and rent on land	-	-	59	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 747 595</b>	<b>1 479 351</b>	<b>1 809 197</b>	<b>1 603 476</b>	<b>1 603 790</b>	<b>1 603 790</b>	<b>1 443 773</b>	<b>1 502 034</b>	<b>1 539 824</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	42 867	44 753	44 753	44 753	44 753	44 753	44 754	46 768	48 218
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 704 728	1 434 598	1 764 444	1 558 723	1 559 037	1 559 037	1 399 019	1 455 266	1 491 606
<b>Payments for capital assets</b>	<b>2 262</b>	<b>4 841</b>	<b>3 596</b>	<b>6 271</b>	<b>6 271</b>	<b>6 271</b>	<b>4 664</b>	<b>2 784</b>	<b>2 870</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 262	4 841	3 596	6 271	6 271	6 271	4 664	2 784	2 870
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 961 235</b>	<b>1 704 967</b>	<b>2 039 843</b>	<b>1 847 870</b>	<b>1 855 710</b>	<b>1 855 710</b>	<b>1 708 703</b>	<b>1 778 886</b>	<b>1 813 641</b>

**Current Payments:** The allocation increases by R14.6 million in 2026/27 and R13.8 million in 2027/28 and then decreases by R3.121 million in 2028/29. Total allocation for 2026/27 is R260.2 million; R274 million for 2027/28 and decreases to R270.9 million in 2028/29 respectively.

**Transfer Payments:** Total allocation is R1.443 billion for 2026/27 increases to R1.502 billion in 2027/28 and R1.548 billion in 2028/29. An amount of R44.7 million in 2026/27, R46.7 million in 2027/28 and R48.2 million in 2028/29 has been allocated to the North West Housing Corporation over the Medium-Term Expenditure Framework (MTEF). These allocations are intended to support the entity in implementing the North West Housing Corporation Act, as well as to facilitate the implementation of the protocol agreement concluded between the Department and the entity.

**Payments for Capital Assets:** Budget decreases by R1.6 million in 2026/27, then further decreases by R1.8 million in the two outer years. Total allocation for 2026/27 is R4.6 million, for 2027/28 R2.7 million and slightly increases by R86 thousand in 2028/29. The total allocation is for machinery and equipment for incumbents that will fill currently vacant positions for purposes of optimum performance over the medium term.

## 7.4. Infrastructure payments

### 7.4.1. Departmental infrastructure payments

#### Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Existing infrastructure assets</b>	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure transfers</b>	1 703 105	1 432 969	1 763 221	1 557 288	1 557 928	1 557 928	1 397 519	1 453 289	1 498 568
Current	-	-	-	-	-	-	-	-	-
Capital	1 703 105	1 432 969	1 763 221	1 557 288	1 557 928	1 557 928	1 397 519	1 453 289	1 498 568
<b>Infrastructure payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Infrastructure leases</b>	-	-	-	-	-	-	-	-	-
<b>Non infrastructure</b>	-	-	-	-	-	-	-	-	-
<b>Total department infrastructure</b>	1 703 105	1 432 969	1 763 221	1 557 288	1 557 928	1 557 928	1 397 519	1 453 289	1 498 568

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 allocated earmarked funding to be transferred to the NWHC, an entity reporting to the MEC responsible for Human Settlements. These funds are intended to support the implementation of the protocol agreement between the Department and the entity.

### 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: HUMAN SETTLEMENTS**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Mnabana Arts, Culture and Sport Foundation	-	-	-	-	-	-	-	-	-
North West Development Corporation	-	-	-	-	-	-	-	-	-
North West Gambling Board	-	-	-	-	-	-	-	-	-
North West Housing Corporation	42 867	44 753	44 753	44 753	44 753	44 753	44 754	46 768	48 218
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	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>42 867</b>	<b>44 753</b>	<b>44 753</b>	<b>44 753</b>	<b>44 753</b>	<b>44 753</b>	<b>44 754</b>	<b>46 768</b>	<b>48 218</b>

An amount of R44.7 million is allocated to North West Housing Corporation for 2026/27, R46.7 million in 2027/28 and R48.2 million in 2028/29.

### 7.6.2. Transfers to other entities

Not Applicable

### 7.6.3. Transfers to local government

The Department has concluded tripartite agreements with the National Department of Human Settlements, Rustenburg Local Municipality and City of Matlosana Local Municipality for the implementation of human settlements projects within the respective municipal jurisdictions. The agreements outline the roles and responsibilities of each party in the planning, implementation and monitoring of projects. Payments for verified milestones achieved may be transferred through the respective municipalities or made directly to contractors appointed to implement the projects, subject to compliance with contractual obligations, performance verification and applicable financial management prescripts.

## 8. Receipts and retentions: Provincial Legislatures

Not applicable

## **9. Programme description**

### **9.1. Description and Outputs**

The section highlights key areas of 2026/27 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 administration support to the entire Department as well as strategic and political direction through the offices of the Head of Department and the Executive Authority respectively. This programme consists of three sub-programmes; Office of the HOD, office of the Chief Financial Officer and Corporate Services.

The programme strives to improve support services, governance and accountability. This will be achieved through ensuring accountability and implementation of financial and administration government prescripts. And strive to ensure that policies, processes and procedures are aligned to Public Service and Treasury regulations.

#### **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 9 000 potential housing subsidy beneficiaries in all four districts;
- Develop one human settlements policy;
- Invest 60.43 per cent the total Human Settlements Development allocation in PDAs;
- Prioritise re-zoning of 1.78 per cent of land acquired during 2014-2019 within the PDA's;
- Upgrade informal settlements to phase 3 of the Upgrading of Informal Settlements Programme.

#### **Programme 3: Housing Development**

Purpose of the programme is to provide integrated sustainable human settlements opportunities. The programme 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 1429 serviced sites;
- Construction of 3793 Breaking New Grounds (BNG) houses;
- Issuing of 2450 title deeds to home owners;
- Disbursement of 40 approvals under the finance-linked individual subsidy program;
- Upgrade 4 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 Housing Development Programme and are outlined below:

- The department continuously receives applications from potential beneficiaries who are above the R22 000 threshold.
- There is a backlog of title deed registrations due to incomplete township establishments, untraceable beneficiaries and deceased estates.

**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 14.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Office of the MEC	-	-	-	-	-	-	-	-	-
2. Office of the HOD	-	-	-	-	-	-	-	-	-
3. Financial Management	-	-	-	-	-	-	-	-	-
4. Corporate Services	156 028	166 295	182 663	185 966	188 046	188 046	191 258	199 729	202 002
<b>Total payments and estimates</b>	<b>156 028</b>	<b>166 295</b>	<b>182 663</b>	<b>185 966</b>	<b>188 046</b>	<b>188 046</b>	<b>191 258</b>	<b>199 729</b>	<b>202 002</b>

Table 14.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	110 132	117 937	133 549	133 507	136 087	136 087	140 340	148 200	148 876
Compensation of employees	65 312	72 323	81 326	82 645	84 518	84 518	89 148	94 647	97 581
Goods and services	44 820	45 614	52 223	50 862	51 569	51 569	51 192	53 553	51 295
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>44 490</b>	<b>45 371</b>	<b>45 518</b>	<b>46 188</b>	<b>45 688</b>	<b>45 688</b>	<b>46 254</b>	<b>48 745</b>	<b>50 256</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	42 867	44 753	44 753	44 753	44 753	44 753	44 754	46 768	48 218
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 623	618	765	1 435	935	935	1 500	1 977	2 038
<b>Payments for capital assets</b>	<b>1 406</b>	<b>2 987</b>	<b>3 596</b>	<b>6 271</b>	<b>6 271</b>	<b>6 271</b>	<b>4 664</b>	<b>2 784</b>	<b>2 870</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 406	2 987	3 596	6 271	6 271	6 271	4 664	2 784	2 870
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>156 028</b>	<b>166 295</b>	<b>182 663</b>	<b>185 966</b>	<b>188 046</b>	<b>188 046</b>	<b>191 258</b>	<b>199 729</b>	<b>202 002</b>

The budget is R191.2 million in 2026/27 and increases to R199.7 million in 2027/28, then R202 million in 2028/29 financial year.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Administration	16 530	16 306	14 501	17 079	18 199	18 199	19 732	21 551	21 718
2. Policy House Needs Research & Plan	3 635	2 349	1 914	2 777	2 527	2 527	3 301	3 451	3 358
3. Planning House Needs Research & Plan	8 877	8 389	8 888	9 889	11 989	11 989	13 303	14 767	14 725
4. Research Housing Needs	1 771	2 804	3 968	4 591	4 741	4 741	5 927	6 440	6 640
<b>Total payments and estimates</b>	<b>30 813</b>	<b>29 848</b>	<b>29 271</b>	<b>34 336</b>	<b>37 456</b>	<b>37 456</b>	<b>42 263</b>	<b>46 209</b>	<b>46 441</b>

Table 14.12.2 : Summary of payments and estimates by economic classification: Programme 2: Housing Needs, Planning and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>30 566</b>	<b>29 055</b>	<b>29 101</b>	<b>34 336</b>	<b>37 456</b>	<b>37 456</b>	<b>42 263</b>	<b>46 209</b>	<b>46 441</b>
Compensation of employees	25 408	25 181	26 082	28 580	31 700	31 700	36 908	40 590	41 848
Goods and services	5 158	3 874	2 960	5 756	5 756	5 756	5 355	5 619	4 593
Interest and rent on land	-	-	59	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>454</b>	<b>170</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	454	170	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>247</b>	<b>339</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	247	339	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>30 813</b>	<b>29 848</b>	<b>29 271</b>	<b>34 336</b>	<b>37 456</b>	<b>37 456</b>	<b>42 263</b>	<b>46 209</b>	<b>46 441</b>

The budget allocation for 2026/27 financial year has increased by R4.8 million, R3.9 million in 2027/28 then to R232 thousand in 2028/29.

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 2026/27 is R19.7 million and increase to R21.5 million in 2026/27, then increases to R21.7 million in 2028/29.

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

The component aims to provide administrative support to all units within the programme. Budget allocation for 2026/27 is R3.3 million, R3.4 million in 2027/28 and R3.3 million in 2028/29 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 2026/27 is R13.3 million, increases to R14.7 million in 2027/28, and R14.7 million in 2028/29 financial year.

**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 2026/27 is R5.9 million, increases to R6.4 million in 2027/28, and R6.6 million in 2028/29 financial year.

**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 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 particularly the rental component to the poor community.

Table 14.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Administration	71 289	75 855	64 688	70 280	72 280	72 280	77 663	79 659	75 630
2. Financial Intervention	498 814	75 127	119 698	92 703	92 703	92 703	145 940	78 925	198 714
3. Incremental Intervention	745 379	941 971	1 146 997	943 779	943 779	943 779	709 308	729 175	651 373
4. Social and Rental Intervention	1 025	-	-	1 000	1 000	1 000	5 900	-	-
5. Rural Intervention	457 887	415 871	311 847	395 794	396 434	396 434	385 390	308 997	273 458
6. Provincial Intervention	-	-	184 679	124 012	124 012	124 012	150 981	336 192	366 023
<b>Total payments and estimates</b>	<b>1 774 394</b>	<b>1 508 824</b>	<b>1 827 909</b>	<b>1 627 568</b>	<b>1 630 208</b>	<b>1 630 208</b>	<b>1 475 182</b>	<b>1 532 948</b>	<b>1 565 198</b>

Table 14.12.3 : Summary of payments and estimates by economic classification: Programme 3: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>70 680</b>	<b>73 783</b>	<b>64 400</b>	<b>70 280</b>	<b>72 106</b>	<b>72 106</b>	<b>77 663</b>	<b>79 659</b>	<b>75 630</b>
Compensation of employees	51 475	51 876	53 229	59 600	55 400	55 400	66 588	65 090	67 108
Goods and services	19 205	21 907	11 171	10 680	16 706	16 706	11 075	14 569	8 522
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 703 105</b>	<b>1 433 526</b>	<b>1 763 509</b>	<b>1 557 288</b>	<b>1 558 102</b>	<b>1 558 102</b>	<b>1 397 519</b>	<b>1 453 289</b>	<b>1 489 568</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 703 105	1 433 526	1 763 509	1 557 288	1 558 102	1 558 102	1 397 519	1 453 289	1 489 568
<b>Payments for capital assets</b>	<b>609</b>	<b>1 515</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	609	1 515	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 774 394</b>	<b>1 508 824</b>	<b>1 827 909</b>	<b>1 627 568</b>	<b>1 630 208</b>	<b>1 630 208</b>	<b>1 475 182</b>	<b>1 532 948</b>	<b>1 565 198</b>

The budget amounts to R1.475 billion in 2026/27, R1.533 billion in 2027/28 and R1.565 billion in 2028/29 financial years. The increase is due to 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 2026/27 is R77.7 million, increases to R79.7 million in 2027/28, and a slight decrease to R75.6 million in 2028/29.

**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 R145.9 million in 2026/27, R78.9 million in 2027/28 and R198.7 million in 2028/29.

**Sub-programme: Incremental Intervention** – the component strives to ensure the development of sustainable human settlements and promotion of home-ownership. A budget of R709.3 million in 2026/27 then increases to R729.2 million in 2027/28 and then decreases to R651.3 million in 2028/29.

**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 is R385.4 million in 2026/27, decreases to R309 Million in 2027/28 then further to R273.5 million in 2028/29 financial year.

**Sub-programme: Social and Rental Intervention** – The allocation for the sub-programme amounts to R5.9 million in 2026/27. No budget is allocated in the outer two years of the MTEF.

## Sub-programme: Provincial Intervention

An amount of R151 million was allocated for 2026/27, R336.2 million in 2027/28 and R366 million in 2028/29 financial year. Key priorities of the programme include transfer of title deeds to new homeowners, servicing of sites, and 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

#### Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates			
	2025/26	2026/27	2027/28	2028/29	
Percentage of post audit findings resolved	1	1	1	1	
Compliance levels with HRM legislative prescripts	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	1	1	1	1	
Number of municipal communication strategy frameworks produced	-	-	-	-	
Number of MTEF submitted to Provincial Treasury	-	-	-	-	
Number of Adjustment budget submitted to provincial Treasury	-	-	-	-	
Number of Audit Action Plans developed	-	-	-	-	
Number of departmental procurement plans produced.	-	-	-	-	
Number of departmental asset registers produced.	-	-	-	-	
60% Compliance to the internal control checklist	-	-	-	-	
Number of Post Audit Action Plans produced	-	-	-	-	

#### Service delivery measures - Programme 2: Housing Needs, Planning and Research

Programme performance measures	Estimated performance	Medium-term estimates			
	2025/26	2026/27	2027/28	2028/29	
Percentage of land acquired during 2014-2019 within the PDAs rezoned	0	0	0	0	
Number of research papers completed	-	-	-	-	
Number of HSDG Business Plans produced.	-	-	-	-	
Percentage of investment of the total human settlements allocation in PDAs	1	1	1	1	
Ratio of tribunal cases received v/s attended to	-	-	-	-	
Number of potential beneficiaries provided with consumer education.	7 000	7 000	7 000	7 000	
Number of Informal Settlements upgraded to phase 3 of the upgrading of informal Settlements program	3	3	3	3	
Number of intergrated implementation programmes for priority development areas completed per year	4	4	4	4	
Number of Human Settlements Policies developed	1	1	1	1	
Number of Human Settlements Development Grant Business plan developed	1	1	1	1	
Number of Municipalities capacitated on accreditation	-	-	-	-	

#### Service delivery measures - Programme 3: Housing Development

Programme performance measures	Estimated performance	Medium-term estimates			
	2025/26	2026/27	2027/28	2028/29	
Number of new title deeds registered	3 321	3 321	3 321	3 321	
Number of pre -1994 title deeds registered	2 080	2 080	2 080	2 080	
Number of post -1994 title deeds registered	2 560	2 560	2 560	2 560	
Number of post -2014 title deeds registered	2 560	2 560	2 560	2 560	
Number serviced sites delivered	6 202	6 202	6 202	6 202	
Number of Breaking New Grounds (BNG) houses delivered	6 780	6 780	6 780	6 780	

## 9.4. Other Programme information

### 9.4.1. Personnel numbers and costs

#### Personnel numbers and costs by programme

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2023	31 March 2024	31 March 2025	31 March 2026	31 March 2027	31 March 2028	31 March 2029
1. Administration	144	144	142	143	144	144	144
2. Housing Needs, Planning and Research	76	76	40	41	42	42	42
3. Housing Development	153	153	100	101	102	102	102
Direct charges	–	–	–	–	–	–	–
<b>Total provincial personnel numbers</b>	<b>373</b>	<b>373</b>	<b>282</b>	<b>285</b>	<b>288</b>	<b>288</b>	<b>288</b>
Total provincial personnel cost (R thousand)	142 195	149 380	160 637	171 618	192 644	200 327	206 537
Unit cost (R thousand)	381	400	570	602	669	696	717

Table 14.13 : 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							
	2022/23	2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		Personnel growth rate	Costs growth rate	% Costs of Total				
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs						
<b>Salary level</b>																				
1-7	194	45 402	194	49 390	140	51 114	140	–	140	55 658	134	58 709	134	61 218	134	64 667	-1.4%	4.5%	31.6%	
8-10	105	41 786	105	41 036	89	49 924	67	22	89	49 311	87	68 413	87	70 637	87	71 276	-0.8%	13.1%	33.1%	
11-12	55	32 067	55	35 530	37	38 046	38	–	38	39 603	49	39 843	49	41 636	49	42 826	8.8%	2.8%	21.4%	
13-16	19	22 938	19	24 664	16	25 737	18	–	18	26 146	18	25 880	18	26 836	18	27 668	–	1.9%	13.9%	
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
<b>Total</b>	<b>373</b>	<b>142 195</b>	<b>373</b>	<b>159 620</b>	<b>282</b>	<b>164 821</b>	<b>283</b>	<b>22</b>	<b>285</b>	<b>171 618</b>	<b>288</b>	<b>192 644</b>	<b>288</b>	<b>200 327</b>	<b>288</b>	<b>206 537</b>	<b>0.3%</b>	<b>6.4%</b>	<b>100.0%</b>	
<b>Programme</b>																				
1. Administration	144	65 312	144	72 323	142	81 326	121	22	143	84 518	144	89 148	144	94 647	144	97 581	0.2%	4.9%	47.8%	
2. Housing Needs, Planning and Research	76	25 408	76	25 181	40	26 082	41	–	41	31 700	42	36 309	42	40 590	42	41 848	0.8%	9.7%	19.7%	
3. Housing Development	153	51 475	153	51 876	100	53 229	101	–	101	55 400	102	66 588	102	65 090	102	67 108	0.3%	6.6%	32.4%	
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
<b>Total</b>	<b>373</b>	<b>142 195</b>	<b>373</b>	<b>149 380</b>	<b>282</b>	<b>160 637</b>	<b>283</b>	<b>22</b>	<b>285</b>	<b>171 618</b>	<b>288</b>	<b>192 644</b>	<b>288</b>	<b>200 327</b>	<b>288</b>	<b>206 537</b>	<b>0.3%</b>	<b>6.4%</b>	<b>100.0%</b>	
<b>Employee dispensation classification</b>																				
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.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
<b>Total</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1</b>	<b>–</b>	<b>–</b>	<b>1</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>

### 9.4.2. Training

Table 14.14 : Information on training: HUMAN SETTLEMENTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Number of staff</b>	373	373	282	285	285	285	288	288	288
<b>Number of personnel trained</b>	374	374	374	374	374	374	374	374	374
<i>of which</i>									
Male	184	184	185	185	185	185	185	185	185
Female	190	190	189	189	189	189	189	189	189
<b>Number of training opportunities</b>	72	82	78	78	78	78	78	78	78
<i>of which</i>									
Tertiary	23	28	22	22	22	22	22	22	22
Workshops	30	31	32	32	32	32	32	32	32
Seminars	–	–	–	–	–	–	–	–	–
Other	19	23	24	24	24	24	24	24	24
Number of bursaries offered	43	42	43	45	45	45	45	45	45
Number of interns appointed	12	15	12	12	12	12	12	12	12
Number of learnerships appointed	59	27	31	31	31	31	31	31	31
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	639	668	697	927	927	927	636	678	699
2. Housing Needs, Planning and Research	296	260	272	285	285	285	298	311	321
3. Housing Development	531	538	563	589	589	589	406	411	424
<b>Total payments on training</b>	<b>1 466</b>	<b>1 466</b>	<b>1 532</b>	<b>1 801</b>	<b>1 801</b>	<b>1 801</b>	<b>1 340</b>	<b>1 400</b>	<b>1 444</b>

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 2026/27 financial year the Department had allocated R1.3 million which is 1 per cent of the total cost of employee budget as per legislation, R1.4 million in 2027/28 and R1.4 million in 2028/29.

## 9.4.3. Reconciliation of structural changes.

Table 14.15 : Reconciliation of structural changes: HUMAN SETTLEMENTS

2025/26		2026/27	
Programmes	R'000	Programmes	R'000
		<b>1. Administration</b>	<b>191 258</b>
		1. Office of the MEC	-
		2. Office of the HOD	-
		3. Financial Management	-
		4. Corporate Services	191 258
		<b>2. Housing Needs, Planning and Research</b>	<b>42 263</b>
		1. Administration	19 732
		2. Policy House Needs Research & Plan	3 301
		3. Planning House Needs Research & Plan	13 303
		4. Research Housing Needs	5 927
		<b>3. Housing Development</b>	<b>1 475 182</b>
		1. Administration	77 663
		2. Financial Intervention	145 940
		3. Incremental Intervention	709 308
		4. Social and Rental Intervention	5 900
		5. Rural Intervention	385 390
		6. Provincial Intervention	150 981
	-		<b>1 708 703</b>

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 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>144</b>	<b>158</b>	<b>121</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>94</b>	<b>96</b>	<b>100</b>
Sale of goods and services produced by department (excluding capital assets)	144	158	121	48	48	48	94	96	100
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	144	158	121	48	48	48	94	96	100
Of which									
Tender documents	-	-	-	-	-	-	4	6	6
Assets<5000	-	-	-	-	-	-	-	-	-
SERV REVD.COMM INSURANCE&GARNISHEE	-	-	-	-	-	-	90	90	94
List Item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>43</b>	<b>77</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>5</b>	<b>5</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	43	77	-	-	-	10	5	5
<b>Transactions in financial assets and liabilities</b>	<b>7 367</b>	<b>1 083</b>	<b>147</b>	<b>61</b>	<b>61</b>	<b>61</b>	<b>10</b>	<b>18</b>	<b>20</b>
<b>Total departmental receipts</b>	<b>7 511</b>	<b>1 284</b>	<b>345</b>	<b>109</b>	<b>109</b>	<b>109</b>	<b>114</b>	<b>119</b>	<b>125</b>

Table B.3: Payments and estimates by economic classification: HUMAN SETTLEMENTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>211 378</b>	<b>220 775</b>	<b>227 050</b>	<b>238 123</b>	<b>245 649</b>	<b>245 649</b>	<b>260 266</b>	<b>274 068</b>	<b>270 947</b>
Compensation of employees	142 195	149 380	160 637	170 825	171 618	171 618	192 644	200 327	206 537
Salaries and wages	121 986	126 819	135 105	141 692	145 290	145 290	157 403	162 835	167 883
Social contributions	20 209	22 561	25 532	29 133	26 328	26 328	35 241	37 492	38 654
Goods and services	69 183	71 395	66 354	67 298	74 031	74 031	67 622	73 741	64 410
Administrative fees	383	677	935	1 074	1 381	1 381	1 623	1 173	1 210
Advertising	428	928	689	1 000	840	840	545	1 092	1 126
Minor assets	90	163	3	445	234	234	533	307	317
Audit costs: External	13 176	11 702	12 731	12 335	11 338	11 338	12 749	13 323	13 736
Bursaries: Employees	88	335	676	832	832	832	982	1 026	1 058
Catering: Departmental activities	878	510	812	1 266	1 261	1 261	1 188	1 246	987
Communication (G&S)	204	2 784	1 518	1 446	1 447	1 447	1 511	1 579	1 628
Computer services	5 426	3 016	1 033	1 114	453	453	442	507	523
Consultants: Business and advisory services	8 183	6 900	3 316	1 652	5 361	5 361	4 843	4 926	2 578
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	1 867	4 737	7 714	4 403	4 503	4 503	4 781	4 996	3 588
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	5 479	113	-	-	16	16	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 970	1 394	2 254	2 353	1 939	1 939	2 192	2 813	2 900
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 165	1 570	539	477	940	940	526	537	553
Consumables: Stationery, printing and office supplies	2 774	2 924	2 089	3 057	2 780	2 780	3 790	3 940	4 062
Operating leases	8 271	9 757	15 177	14 757	14 757	14 757	14 278	14 158	14 597
Rental and hiring	-	69	-	-	39	39	-	-	-
Property payments	-	4 550	3 924	3 584	3 584	3 584	4 245	5 114	4 773
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	16 052	15 358	11 929	14 595	19 290	19 290	10 708	14 197	7 880
Training and development	924	1 378	303	1 351	1 351	1 351	1 340	1 400	1 443
Operating payments	206	149	206	445	429	429	527	551	569
Venues and facilities	619	2 381	506	1 112	1 256	1 256	819	856	882
Interest and rent on land	-	-	59	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	59	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 747 595</b>	<b>1 479 351</b>	<b>1 809 197</b>	<b>1 603 476</b>	<b>1 603 790</b>	<b>1 603 790</b>	<b>1 443 773</b>	<b>1 502 034</b>	<b>1 539 824</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	42 867	44 753	44 753	44 753	44 753	44 753	44 754	46 768	48 218
Public corporations	42 867	44 753	44 753	44 753	44 753	44 753	44 754	46 768	48 218
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	42 867	44 753	44 753	44 753	44 753	44 753	44 754	46 768	48 218
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 704 728	1 434 598	1 764 444	1 558 723	1 559 037	1 559 037	1 399 019	1 455 266	1 491 606
Social benefits	1 623	1 629	1 071	1 435	1 109	1 109	1 500	1 977	2 038
Other transfers to households	1 703 105	1 432 969	1 763 373	1 557 288	1 557 928	1 557 928	1 397 519	1 453 289	1 489 568
<b>Payments for capital assets</b>	<b>2 262</b>	<b>4 841</b>	<b>3 596</b>	<b>6 271</b>	<b>6 271</b>	<b>6 271</b>	<b>4 664</b>	<b>2 784</b>	<b>2 870</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 262	4 841	3 596	6 271	6 271	6 271	4 664	2 784	2 870
Transport equipment	-	-	-	3 083	2 753	2 753	-	-	-
Other machinery and equipment	2 262	4 841	3 596	3 188	3 518	3 518	4 664	2 784	2 870
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 961 235</b>	<b>1 704 967</b>	<b>2 039 843</b>	<b>1 847 870</b>	<b>1 855 710</b>	<b>1 855 710</b>	<b>1 708 703</b>	<b>1 778 886</b>	<b>1 813 641</b>

2026/27 Estimates of Provincial Revenue and Expenditure

Table B.3: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>110 132</b>	<b>117 937</b>	<b>133 549</b>	<b>133 507</b>	<b>136 087</b>	<b>136 087</b>	<b>140 340</b>	<b>148 200</b>	<b>148 876</b>
Compensation of employees	65 312	72 323	81 326	82 845	84 518	84 518	89 148	94 647	97 581
Salaries and wages	56 069	61 307	68 104	69 037	71 660	71 660	73 895	78 253	80 679
Social contributions	9 243	11 016	13 222	13 608	12 858	12 858	15 253	16 394	16 902
Goods and services	44 820	45 614	52 223	50 862	51 569	51 569	51 192	53 553	51 295
Administrative fees	167	308	497	434	811	811	954	474	489
Advertising	428	627	486	1 000	840	840	545	1 092	1 126
Minor assets	43	104	3	445	234	234	533	307	317
Audit costs: External	13 176	11 702	12 651	12 335	11 338	11 338	12 749	13 323	13 736
Bursaries: Employees	88	335	676	832	832	832	982	1 026	1 058
Catering: Departmental activities	572	327	658	902	832	832	829	866	593
Communication (G&S)	204	2 236	1 518	1 401	1 401	1 401	1 464	1 530	1 577
Computer services	5 426	3 016	1 033	1 114	453	453	442	507	523
Consultants: Business and advisory services	71	565	295	557	266	266	709	741	764
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	1 867	4 737	7 714	4 403	4 503	4 503	4 781	4 996	3 588
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	5 479	-	-	-	16	16	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 970	1 394	2 237	2 353	1 939	1 939	2 192	2 813	2 900
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	263	468	500	441	880	880	461	482	497
Consumables: Stationery, printing and office supplies	1 407	1 155	846	890	1 013	1 013	740	773	797
Operating leases	8 271	9 757	15 028	14 757	14 757	14 757	14 278	14 158	14 597
Rental and hiring	-	7	-	-	11	11	-	-	-
Property payments	-	4 550	3 924	3 584	3 584	3 584	4 245	5 114	4 773
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 832	2 314	3 265	2 739	5 228	5 228	2 816	2 768	1 297
Training and development	924	1 378	303	1 351	1 351	1 351	1 340	1 400	1 443
Operating payments	206	134	206	324	320	320	400	418	431
Venues and facilities	426	500	383	1 000	960	960	732	765	789
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>44 490</b>	<b>45 371</b>	<b>45 518</b>	<b>46 188</b>	<b>45 688</b>	<b>45 688</b>	<b>46 254</b>	<b>48 745</b>	<b>50 256</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	42 867	44 753	44 753	44 753	44 753	44 753	44 754	46 768	48 218
Public corporations	42 867	44 753	44 753	44 753	44 753	44 753	44 754	46 768	48 218
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	42 867	44 753	44 753	44 753	44 753	44 753	44 754	46 768	48 218
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 623	618	765	1 435	935	935	1 500	1 977	2 038
Social benefits	1 623	618	765	1 435	935	935	1 500	1 977	2 038
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 406</b>	<b>2 987</b>	<b>3 596</b>	<b>6 271</b>	<b>6 271</b>	<b>6 271</b>	<b>4 664</b>	<b>2 784</b>	<b>2 870</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 406	2 987	3 596	6 271	6 271	6 271	4 664	2 784	2 870
Transport equipment	-	-	-	3 083	2 753	2 753	-	-	-
Other machinery and equipment	1 406	2 987	3 596	3 188	3 518	3 518	4 664	2 784	2 870
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>156 028</b>	<b>166 295</b>	<b>182 663</b>	<b>185 966</b>	<b>188 046</b>	<b>188 046</b>	<b>191 258</b>	<b>199 729</b>	<b>202 002</b>

Table B.3: Payments and estimates by economic classification: Programme 2: Housing Needs, Planning and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>30 566</b>	<b>29 055</b>	<b>29 101</b>	<b>34 336</b>	<b>37 456</b>	<b>37 456</b>	<b>42 263</b>	<b>46 209</b>	<b>46 441</b>
Compensation of employees	25 408	25 181	26 082	28 580	31 700	31 700	36 908	40 590	41 848
Salaries and wages	22 100	21 682	22 267	24 172	27 147	27 147	30 597	32 948	33 969
Social contributions	3 308	3 499	3 815	4 408	4 553	4 553	6 311	7 642	7 879
Goods and services	5 158	3 874	2 960	5 756	5 756	5 756	5 355	5 619	4 593
Administrative fees	33	5	5	-	120	120	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	5	-	-	-	-	-	-	-
Audit costs: External	-	-	80	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	237	151	105	348	343	343	342	362	375
Communication (G&S)	-	-	-	-	1	1	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	195	-476	259	750	750	750	273	308	317
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	17	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	363	235	14	20	30	30	30	20	20
Consumables: Stationery, printing and office supplies	423	733	275	1 567	1 161	1 161	1 923	2 012	2 074
Operating leases	-	-	149	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 809	3 205	1 977	2 882	3 062	3 062	2 619	2 741	1 626
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	106	108	108	111	116	120
Venues and facilities	98	16	79	83	181	181	57	60	61
Interest and rent on land	-	-	59	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	59	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>454</b>	<b>170</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	454	170	-	-	-	-	-	-
Social benefits	-	454	18	-	-	-	-	-	-
Other transfers to households	-	-	152	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>247</b>	<b>339</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	247	339	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	247	339	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>30 813</b>	<b>29 848</b>	<b>29 271</b>	<b>34 336</b>	<b>37 456</b>	<b>37 456</b>	<b>42 263</b>	<b>46 209</b>	<b>46 441</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>70 680</b>	<b>73 783</b>	<b>64 400</b>	<b>70 280</b>	<b>72 106</b>	<b>72 106</b>	<b>77 663</b>	<b>79 659</b>	<b>75 630</b>
Compensation of employees	51 475	51 876	53 229	59 600	55 400	55 400	66 588	65 090	67 108
Salaries and wages	43 817	43 830	44 734	48 483	46 483	46 483	52 911	51 634	53 235
Social contributions	7 658	8 046	8 495	11 117	8 917	8 917	13 677	13 456	13 873
Goods and services	19 205	21 907	11 171	10 680	16 706	16 706	11 075	14 569	8 522
Administrative fees	183	364	433	640	450	450	669	699	721
Advertising	-	301	203	-	-	-	-	-	-
Minor assets	47	54	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	69	32	49	16	86	86	17	18	19
Communication (G&S)	-	548	-	45	45	45	47	49	51
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	7 917	6 811	2 762	345	4 345	4 345	3 861	3 877	1 497
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	113	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	539	867	25	16	30	30	35	35	36
Consumables: Stationery, printing and office supplies	944	1 036	968	600	606	606	1 127	1 155	1 191
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	62	-	-	28	28	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	9 411	9 839	6 687	8 974	11 000	11 000	5 273	8 688	4 957
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	15	-	15	1	1	16	17	18
Venues and facilities	95	1 865	44	29	115	115	30	31	32
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 703 105</b>	<b>1 433 526</b>	<b>1 763 509</b>	<b>1 557 288</b>	<b>1 558 102</b>	<b>1 558 102</b>	<b>1 397 519</b>	<b>1 453 289</b>	<b>1 489 568</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 703 105	1 433 526	1 763 509	1 557 288	1 558 102	1 558 102	1 397 519	1 453 289	1 489 568
Social benefits	-	557	288	-	174	174	-	-	-
Other transfers to households	1 703 105	1 432 969	1 763 221	1 557 288	1 557 928	1 557 928	1 397 519	1 453 289	1 489 568
<b>Payments for capital assets</b>	<b>609</b>	<b>1 515</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	609	1 515	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	609	1 515	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 774 394</b>	<b>1 508 824</b>	<b>1 827 909</b>	<b>1 627 568</b>	<b>1 630 208</b>	<b>1 630 208</b>	<b>1 475 182</b>	<b>1 532 948</b>	<b>1 565 198</b>

Table B.4: Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 703 105</b>	<b>1 432 969</b>	<b>1 763 221</b>	<b>1 557 288</b>	<b>1 557 928</b>	<b>1 557 928</b>	<b>1 397 519</b>	<b>1 453 289</b>	<b>1 498 568</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	5 216	-	-	-	-	-	-	-
Public corporations	-	5 216	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	5 216	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 703 105	1 427 753	1 763 221	1 557 288	1 557 928	1 557 928	1 397 519	1 453 289	1 498 568
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 703 105	1 427 753	1 763 221	1 557 288	1 557 928	1 557 928	1 397 519	1 453 289	1 498 568
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>1 703 105</b>	<b>1 432 969</b>	<b>1 763 221</b>	<b>1 557 288</b>	<b>1 557 928</b>	<b>1 557 928</b>	<b>1 397 519</b>	<b>1 453 289</b>	<b>1 498 568</b>

Table B.4: Payments and estimates by economic classification: Human Settlements Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 304 741</b>	<b>1 166 718</b>	<b>1 256 243</b>	<b>1 302 346</b>	<b>1 302 986</b>	<b>1 302 986</b>	<b>1 220 328</b>	<b>1 272 700</b>	<b>1 315 207</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	5 216	-	-	-	-	-	-	-
Public corporations	-	5 216	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	5 216	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 304 741	1 161 502	1 256 243	1 302 346	1 302 986	1 302 986	1 220 328	1 272 700	1 315 207
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 304 741	1 161 502	1 256 243	1 302 346	1 302 986	1 302 986	1 220 328	1 272 700	1 315 207
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>1 304 741</b>	<b>1 166 718</b>	<b>1 256 243</b>	<b>1 302 346</b>	<b>1 302 986</b>	<b>1 302 986</b>	<b>1 220 328</b>	<b>1 272 700</b>	<b>1 315 207</b>

Table B.4: Payments and estimates by economic classification: Informal Settlements Upgrading Partnership Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Ind. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>398 364</b>	<b>266 251</b>	<b>506 978</b>	<b>254 942</b>	<b>254 942</b>	<b>254 942</b>	<b>177 191</b>	<b>180 589</b>	<b>183 361</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	398 364	266 251	506 978	254 942	254 942	254 942	177 191	180 589	183 361
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	398 364	266 251	506 978	254 942	254 942	254 942	177 191	180 589	183 361
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>398 364</b>	<b>266 251</b>	<b>506 978</b>	<b>254 942</b>	<b>254 942</b>	<b>254 942</b>	<b>177 191</b>	<b>180 589</b>	<b>183 361</b>

Table B.9: Summary of payments and estimates by district and municipal area: HUMAN SETTLEMENTS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Bojanala Platinum District Municipality</b>	-	-	-	-	-	-	-	-	-
Moretele	-	-	-	-	-	-	-	-	-
Madibeng	-	-	-	-	-	-	-	-	-
Rustenburg	-	-	-	-	-	-	-	-	-
Kgellengrivier	-	-	-	-	-	-	-	-	-
Moses Kotane	-	-	-	-	-	-	-	-	-
<b>Ngaka Modiri Molema District Municipality</b>	-	-	-	-	-	-	-	-	-
Ratlou	-	-	-	-	-	-	-	-	-
Tswaing	-	-	-	-	-	-	-	-	-
Mafikeng	-	-	-	-	-	-	-	-	-
Ditsobola	-	-	-	-	-	-	-	-	-
Ramotshere Molloa	-	-	-	-	-	-	-	-	-
<b>Dr Ruth Segomotsi Mompoti District Municipality</b>	-	-	-	-	-	-	-	-	-
Naledi	-	-	-	-	-	-	-	-	-
Mamusa	-	-	-	-	-	-	-	-	-
Greater Taung	-	-	-	-	-	-	-	-	-
Lekwa-Teemane	-	-	-	-	-	-	-	-	-
Kagisano-Molopo	-	-	-	-	-	-	-	-	-
<b>Dr Kenneth Kaunda District Municipality</b>	-	-	-	-	-	-	-	-	-
City of Matlosana	-	-	-	-	-	-	-	-	-
Maquassi Hills	-	-	-	-	-	-	-	-	-
Venterdorp/Tlokwe (NW405)	-	-	-	-	-	-	-	-	-
<b>District Municipalities</b>	-	-	-	-	-	-	-	-	-
Bojanala Platinum District Municipality	-	-	-	-	-	-	-	-	-
Ngaka Modiri Molema District Municipality	-	-	-	-	-	-	-	-	-
Dr Ruth Segomotsi Mompoti District Municipality	-	-	-	-	-	-	-	-	-
Dr Kenneth Kaunda District Municipality	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	1 961 235	1 704 967	2 039 843	1 847 870	1 855 710	1 855 710	1 708 703	1 778 886	1 813 641
<b>Total transfers to municipalities</b>	1 961 235	1 704 967	2 039 843	1 847 870	1 855 710	1 855 710	1 708 703	1 778 886	1 813 641

## Department of Human Settlements

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

R thousand	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
	Audited outcome	Actual outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
<b>Revenue</b>									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	64 980	68 185	69 604	62 610	62 610	64 018	65 428	68 372	70 493
Sale of goods and services other than capital assets	22 113	23 432	24 851	17 857	17 857	19 265	20 674	21 604	22 275
Entity revenue other than sales	-	-	-	-	-	-	-	-	-
Transfers received	42 867	44 753	44 753	44 753	44 753	44 753	44 754	46 768	48 218
Of which									
Departmental transfers	42 867	44 753	44 753	44 753	44 753	44 753	44 754	46 768	48 218
Other transfers	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
<b>Total revenue before deposits into the PRF</b>	<b>64 980</b>	<b>68 185</b>	<b>69 604</b>	<b>62 610</b>	<b>62 610</b>	<b>64 018</b>	<b>65 428</b>	<b>68 372</b>	<b>70 493</b>
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>64 980</b>	<b>68 185</b>	<b>69 604</b>	<b>62 610</b>	<b>62 610</b>	<b>64 018</b>	<b>65 428</b>	<b>68 372</b>	<b>70 493</b>
<b>Expenses</b>									
Current expense	56 847	44 302	55 665	53 362	53 362	58 740	58 430	61 058	62 951
Compensation of employees	23 165	22 710	24 802	25 918	25 918	28 059	27 085	28 303	29 180
Goods and services	33 682	21 592	30 863	27 444	27 444	30 681	20 373	21 290	21 950
Interest on rent and land	-	-	-	-	-	-	10 972	11 465	11 821
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 635	27 344	13 939	9 248	9 248	9 248	6 998	7 314	7 542
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>62 482</b>	<b>71 646</b>	<b>69 604</b>	<b>62 610</b>	<b>62 610</b>	<b>67 988</b>	<b>65 428</b>	<b>68 372</b>	<b>70 493</b>
Surplus / (Deficit)	2 498	(3 461)	-	-	-	(3 970)	-	-	-
<b>Adjustments for Surplus/(Deficit)</b>									
Surplus carried to 2018/19	(2 498)	3 461	-	-	-	-	-	-	-
Transferred to the balance sheet	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after adjustments<sup>1</sup></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(3 970)</b>	<b>-</b>	<b>-</b>	<b>-</b>
1. Surplus/ (Deficit) after adjustments should be equal to zero.	12 665	10 980	12 665	10 980	10 980	10 980	12 665	10 980	12 665
Acquisition of Assets	665	980	665	980	980	980	665	980	665
Other flows from Investing Activities	12 000	10 000	12 000	10 000	10 000	10 000	12 000	10 000	12 000
Cash flow from financing activities	-	-	-	-	-	-	-	-	-
<b>NET INCREASE/(DECREASE) in cash and cash equivalents</b>	<b>12 665</b>	<b>10 980</b>	<b>12 665</b>	<b>10 980</b>	<b>10 980</b>	<b>10 980</b>	<b>12 665</b>	<b>10 980</b>	<b>12 665</b>
<b>BALANCE SHEET DATA</b>									
Carrying Value of Assets	263 405	247 850	263 405	247 850	247 850	247 850	263 405	247 850	263 405
Investments	-	-	-	-	-	-	-	-	-
Cash and Cash Equivalents	27 500	24 000	27 500	24 000	24 000	24 000	27 500	24 000	27 500
Receivables and Prepayments	19 000	17 000	19 000	17 000	17 000	17 000	19 000	17 000	19 000
Inventory	-	-	-	-	-	-	-	-	-
<b>TOTAL ASSETS</b>	<b>309 905</b>	<b>288 850</b>	<b>309 905</b>	<b>288 850</b>	<b>288 850</b>	<b>288 850</b>	<b>309 905</b>	<b>288 850</b>	<b>309 905</b>
Capital and Reserves	242 460	236 501	239 962	239 962	239 962	235 992	239 962	239 962	239 962
Borrowings	-	-	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-	-	-
Trade and Other Payables	18 950	22 450	18 950	22 450	22 450	22 450	18 950	22 450	18 950
Deferred Income	-	-	-	-	-	-	-	-	-
Provisions	520	720	520	720	720	720	520	720	520
Funds Managed (e.g. Poverty Alleviation Fund)	-	-	-	-	-	-	-	-	-
<b>TOTAL EQUITY &amp; LIABILITIES</b>	<b>261 930</b>	<b>259 671</b>	<b>259 432</b>	<b>263 132</b>	<b>263 132</b>	<b>259 162</b>	<b>259 432</b>	<b>263 132</b>	<b>259 432</b>
Contingent Liabilities	3 000	12 000	3 000	12 000	12 000	12 000	3 000	12 000	3 000

North West

Table B5: Human Settlements  
Payments of Infrastructure by category

Type of Infrastructure	Project Number	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget Program Name	Total Project Cost	MTEF Forward Estimates		
						Date: Start	Date: Finish				Total Expenditure to date from previous years	2027	2728
<b>1. Infrastructure Transfers - Capital (SUPG)</b>													
New Infrastructure	B20040090/1	Mamusa Belegeng New Ext 11 (300) Flisp - Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Mamusa	2024-04-01	2027-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	22 209			
New Infrastructure	B23040140/1	2023/24 Mamusa Palaboema Farm - Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Mamusa	2024-04-01	2027-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	1 000			
New Infrastructure	B13060005/1 (a)	Disobolla Rivier Land Purchase - Phase 1	Stage 5: Works	Ngaka Modiri Molena	Disobolla	2024-04-01	2027-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	2 946			
New Infrastructure	B21040007/1	Maibeng Wonderkop Portion 2- Phase 1	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Maibeng	2022-05-02	2027-09-07	Informal Settlements Upgrading Partnership Grant	Housing Development	2 158			
New Infrastructure	B23040189/1	2023/24 Maibeng Mejakeng - Phase 1	Stage 5: Works	Bojanala Platinum	Maibeng	2024-04-01	2031-04-09	Informal Settlements Upgrading Partnership Grant	Housing Development	40 000	100		
New Infrastructure	B19040003/2	Matlosana Kanana Ext 5 - Wolmaranstad 17 & Lebaleng	Stage 5: Works	Dr Kenneth Kaurda	Matlosana	2025-03-01	2031-09-09	Informal Settlements Upgrading Partnership Grant	Housing Development	22 642	7 211		
New Infrastructure	B23040180/1	2023/24 Rustenburg Yizo Yizo Internal services - Phase 1	Stage 4: Design Documentation	Bojanala Platinum	Rustenburg	2024-04-01	2027-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	15 000			
New Infrastructure	B18040018/1	Maibeng Kameeldrift Land Purchase - Phase 1	Stage 5: Works	Bojanala Platinum	Maibeng	2024-04-01	2027-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	2 152			
New Infrastructure	B21010006/1	Schweizer Reneke Land Purchase 62 HO Pe3332 - Phase 1	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompoti	Mamusa	2024-03-01	2027-03-30	Informal Settlements Upgrading Partnership Grant	Housing Development	5 000			
New Infrastructure	B20040069/1	Mamusa Township Ipelegeng 10	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompoti	Mamusa	2023-03-01	2027-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	2 000			
New Infrastructure	b17040031/1	Lekwa Teemane geluksoord ext 4&5	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Lekwa Teemane	2022-05-16	2027-05-30	Informal Settlements Upgrading Partnership Grant	Housing Development	2 912			
New Infrastructure	B18100003/2	Lekwa Teemane Lm Bloemhof Ext 11& 12	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompoti	Lekwa Teemane	2024-03-01	2027-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	6 258	6 258		
New Infrastructure	B23040186/1	2023/24 Maibeng Portion Harbeespoort - Phase 1	Stage 5: Works	Bojanala Platinum	Maibeng	2024-04-01	2027-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	1 000			
New Infrastructure	B18040032/2	Mamusa Annala Ext 5	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Mamusa	2020-05-02	2029-03-24	Informal Settlements Upgrading Partnership Grant	Housing Development	72 970	7 211	5 047	7 211
New Infrastructure	B200490005/1	Kgetlengrivier Citrella Township Establishment	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Kgetlengrivier	2023-03-01	2027-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development				
New Infrastructure	B18040029/10	Naledi Ext 29 6000 - LEBO TEBO	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Naledi	0202-04-01	2027-04-30	Informal Settlements Upgrading Partnership Grant	Housing Development	11 956	7 691		
New Infrastructure	B16040110/1	2016/17 Greater Taung Boipelo 300 - Phase 1	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompoti	Greater Taung	2021-04-01	2025-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	26 243	7 211	7 211	
New Infrastructure	B18040038/2	2018/19 Matlosana Vogelstuisfontein Land	Stage 5: Works	Dr Kenneth Kaurda	Matlosana	2022-05-02	2029-04-30	Informal Settlements Upgrading Partnership Grant	Housing Development	4 800			
New Infrastructure	B16040025/2	2016/17 Maibeng Moonooi Mamba Ext 13 - Phase 1	Stage 5: Works	Bojanala Platinum	Maibeng	2022-05-02	2027-09-07	Informal Settlements Upgrading Partnership Grant	Housing Development	13 796	6 716		
New Infrastructure	B20040054/1	Maquassi Hills Maquassi Hills Lebaleng Ext 7	Stage 2: Concept/ Feasibility	Dr Kenneth Kaurda	Maquassi Hills	2024-03-01	2027-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	2 533	1 533	100	
New Infrastructure	B23040049/1	2020/21 Matlosana Palmfontein Land Purchase - Phase 2	Stage 3: Design Development	Dr Kenneth Kaurda	Matlosana	2023-04-01	2026-04-30	Informal Settlements Upgrading Partnership Grant	Housing Development	5 000			
New Infrastructure	B23040206	Jouberton Summingside (2500)	Stage 4: Design Documentation	Dr Kenneth Kaurda	Matlosana	2024-04-01	2027-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	6 112	6 112		

North West

Table B5: Human Settlements Payments of Infrastructure by category

Type of Infrastructure	Project Number	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				2023/24	2024/25	2025/26	2027/28	2028/29		
<b>1. Infrastructure Transfers - Capital (SI/PG)</b>																	
New Infrastructure	B23040143/1	2023/24 Maquassi Hills KGAKALA township - Phase 1	Stage 5: Works	Dr. Kenneth Kaunda	Maquassi Hills	2024-04-01	2027-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	1 167	100					109	
New Infrastructure	B23040038/2	2023/24 Ditsobotla Thabologang Ext 9 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ditsobotla	2025-04-01	2035-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development		495					75	265
New Infrastructure	B18040025/1	Maibeng Bokfontein Ext 1 & 2	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Maibeng	2022-05-04	2027-08-15	Informal Settlements Upgrading Partnership Grant	Housing Development	150	140						
New Infrastructure	B17040018/1	2017/18 Ikageng	Stage 5: Works	Dr. Kenneth Kaunda	JB Marks	2024-05-02	2027-04-30	Informal Settlements Upgrading Partnership Grant	Housing Development	100							
New Infrastructure	B20040029/5	2016/17 Rustenburg Popo Molele	Stage 5: Works	Bojanala Platinum	Rustenburg	2024-04-01	2025-04-01	Informal Settlements Upgrading Partnership Grant	Housing Development	100 000	10 298					9 275	12 912
New Infrastructure	B23040041/1	2023/24 Matlosana Tigane - Phase 1	Stage 2: Concept/ Feasibility	Dr. Kenneth Kaunda	Matlosana	2024-04-01	2025-04-01	Informal Settlements Upgrading Partnership Grant	Housing Development	6 482							
New Infrastructure	B24040001/1	Disobolla Rietdraai Porton 28 Land Acquisition - Phase 1	Stage 4: Design Documentation	Ngaka Modiri Molema	Ditsobotla	2024-04-01	2027-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	1 000	120						100
New Infrastructure	B18040021/2	Maibeng Lethable Block H - Phase 1	Stage 2: Concept/ Feasibility	Bojanala Platinum	Local Municipality of Maibeng	2025-04-01	2035-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development								99
New Infrastructure	B18040040/1	2018/19 Moses Kotane Mabele A Pudi	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	2025-05-05	2027-05-30	Informal Settlements Upgrading Partnership Grant	Housing Development	6 670							
New Infrastructure	B20040039/1	JB Marks Rodepoort Porton 474	Stage 5: Works	Dr. Kenneth Kaunda	JB Marks	2024-05-02	2027-03-30	Informal Settlements Upgrading Partnership Grant	Housing Development	4 477							
New Infrastructure	B23040031/1	2023/24 Jb Marks Moolbank Ext 32 - Phase 1	Stage 3: Design Development	Dr. Kenneth Kaunda	Ventersdorp/Tlokweng	2025-04-01	2035-04-01	Informal Settlements Upgrading Partnership Grant	Housing Development	847	100					75	309
New Infrastructure	b18040032/2	2016/17 Maibeng Ouksale 500 Walkups	Stage 5: Works	Bojanala Platinum	Maibeng	2022-05-16	2025-04-23	Informal Settlements Upgrading Partnership Grant	Housing Development	3 120							
New Infrastructure	B23040038/1	Phase 1 (Ext 9 - Township Establishment)	Stage 5: Works	Ngaka Modiri Molema	Ditsobotla	2026-03-10	2035-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	4 189							
New Infrastructure	B20040028/2	2016/17 Rustenburg Mbeki Sun 2000	Stage 5: Works	Bojanala Platinum	Rustenburg	2025-03-01	2031-04-09	Informal Settlements Upgrading Partnership Grant	Housing Development	99 636	19 672					30 907	16 517
New Infrastructure	B18040029/2	Naledi Ext 29 6000 Phase 1	Stage 5: Works	Dr. Ruth Segomotsi Mompati	Naledi	2024-04-01	2027-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	66 677							
New Infrastructure	B25040005/1	Ramotshere Molica Township Establishment - Phase 1	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ramotshere Molica	2024-04-01	2025-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	700	100						
New Infrastructure	B20040063/1	Maquassi Hills Leeudoringstad Ext 10	Stage 5: Works	Dr. Kenneth Kaunda	Maquassi Hills	2024-04-01	2027-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	2 336	100					225	309
New Infrastructure	B20040029/6	2016/17 Rustenburg Popo Molele	Stage 5: Works	Bojanala Platinum	Rustenburg	2024-04-01	2025-04-01	Informal Settlements Upgrading Partnership Grant	Housing Development	100 000	10 298					9 275	12 912
New Infrastructure	B16040007/3	2016/17 Rustenburg Mbeki Sun 2000	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	2025-04-01	2031-04-09	Informal Settlements Upgrading Partnership Grant	Housing Development	111 188	1 013					907	1 019
New Infrastructure	B16040106/1	2016/17 Mamasu Gladina Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr. Ruth Segomotsi Mompati	Mamasu	2022-05-02	2027-08-07	Informal Settlements Upgrading Partnership Grant	Housing Development	131							
New Infrastructure	B23040149/1	2023/24 Maquassi Hills Wolmarstad Ext 17 266 - Phase 1	Stage 5: Works	Dr. Ruth Segomotsi Mompati	Maquassi Hills	2024-04-01	2027-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	17 791						17 791	
New Infrastructure	B18100001/1	Maquassi Hills Wolmarstad Ext 17 & 18	Stage 5: Works	Dr. Ruth Segomotsi Mompati	Maquassi Hills	2023-04-01	2027-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	10 000							

North West

Table B5: Human Settlements  
Payments of infrastructure by category

Type of Infrastructure	Project Number	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget Program Name	Total Project Cost	MTEF Forward Estimates			
						Date: Start	Date: Finish				Total Expenditure to date from previous years	26/27	27/28	28/29
<b>1. Infrastructure Transfers - Capital (SUPG)</b>														
New Infrastructure	B200400671	Matikeng Matseng - Shury Informal Settlement - Phase 1	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Matikeng	2023-01-01	2035-05-30	Informal Settlements Upgrading Partnership Grant	Housing Development	50 000				104
New Infrastructure	B230400331	2023/24 Madibeng Majakane Township Est Phase 2 - Phase 1	Stage 2: Concept/ Feasibility	Bojanala Platinum	Rustenburg	2024-01-01	2034-04-01	Informal Settlements Upgrading Partnership Grant	Housing Development	10 000	145	95		299
New Infrastructure	B200400292	2016/17 Rustenburg Popo Molele B200400292	Stage 5: Works	Bojanala Platinum	Rustenburg	2024-04-01	2029-04-01	Informal Settlements Upgrading Partnership Grant	Housing Development	100 000	10 298	9 275		12 912
New Infrastructure	b170400361	Bloemhof Boitumelong Ext 11 12	Stage 5: Works	Dr Ruth Segomotsi Mompati	Lekwa Teemane	2022-05-09	2026-04-30	Informal Settlements Upgrading Partnership Grant	Housing Development	3 544	100			
New Infrastructure	B200400382	JB Marks Alpha's Farm	Stage 5: Works	Dr Kenneth Kaurda	JB Marks	2022-05-02	2027-04-30	Informal Settlements Upgrading Partnership Grant	Housing Development	2 892	100	75		309
New Infrastructure	B200401081	Rustenburg Bolekong Ext 16 Bulk Services - Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburg	2025-05-01	2029-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	114 092	64 913	13 000		
New Infrastructure	B230400931	2023/24 Kgetleng River Borolelo Ext 4 - Phase 1	Stage 5: Works	Bojanala Platinum	Kgetlengrivier	2024-04-01	2027-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	33 025				
New Infrastructure	B160400161	2016/17 Rustenburg Marikana Rockopples	Stage 5: Works	Bojanala Platinum	Rustenburg	2023-04-02	2027-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	2 000	350			
New Infrastructure	B230400441	2023/24 Ditsobotla Coligny Cdd - Phase 1	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ditsobotla	2024-04-01	2029-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development					
New Infrastructure	B20080011	Madibeng Buffelsfontein Irp - Phase 1	Stage 5: Works	Bojanala Platinum	Madibeng	2024-04-01	2027-04-30	Informal Settlements Upgrading Partnership Grant	Housing Development	16 679	11 000			
New Infrastructure	B25040081	Madibeng Sonop Township Establishment Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburg	2023-01-01	2035-02-01	Informal Settlements Upgrading Partnership Grant	Housing Development	10 000	495	95		299
New Infrastructure	B200400381	JB Marks Alpha's Farm Land Purchase	Stage 5: Works	Dr Kenneth Kaurda	JB Marks	2024-05-02	2027-03-30	Informal Settlements Upgrading Partnership Grant	Housing Development	2 000				
New Infrastructure	B230401941	2023/24 Mamusa Mamusa Township In Karepan - Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompati	Mamusa	2024-04-01	2027-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	860				
New Infrastructure	B20040142	Madibeng Damonsville Ext 3	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Madibeng	2024-04-01	2027-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	12 620				
New Infrastructure	B200400921	Mamusa Township Ipelegeng Ext 11	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompati	Mamusa	2022-05-02	2027-08-07	Informal Settlements Upgrading Partnership Grant	Housing Development	1 705				
New Infrastructure	B190400111	Rustenburg Boshoeke	Stage 5: Works	Bojanala Platinum	Rustenburg	2024-04-01	2027-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	17 694				
New Infrastructure	b20040029	2016/17 Rustenburg Popo Molele	Stage 5: Works	Bojanala Platinum	Rustenburg	2024-05-09	2029-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	137 186	137 186	27 301		8 609
New Infrastructure	B200400552	Maquassi Hills Wolmarstad Ext 19 Phase 1	Stage 5: Works	Dr Kenneth Kaurda	Maquassi Hills	2022-04-01	2027-04-08	Informal Settlements Upgrading Partnership Grant	Housing Development	50 000	49 872			
New Infrastructure	b200400701	Matikeng Danville eia-feasibility study/200-phase1	Stage 5: Works	Ngaka Modiri Molema	Matikeng	2023-05-02	2027-08-07	Informal Settlements Upgrading Partnership Grant	Housing Development	2 548				
New Infrastructure	b200400741	Ditsobotla Boikutsos Wald 1 (2500)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ditsobotla	2024-04-01	2027-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	2 339				
New Infrastructure	B210400231	Matikeng Rooigrond Internal Service Phase 2	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Matikeng	2022-05-02	2027-08-07	Informal Settlements Upgrading Partnership Grant	Housing Development	38 917	22 000			
New Infrastructure	b180400211	Madibeng Ietlabale block h	Stage 5: Works	Bojanala Platinum	Madibeng	2022-05-02	2026-04-30	Informal Settlements Upgrading Partnership Grant	Housing Development	4 000				

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Table B5: Human Settlements  
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Type of Infrastructure	Project Number	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget Program Name	Total Project Cost	MTEF Forward Estimates		
						Date: Start	Date: Finish				Total Expenditure to date from previous years	26/27	27/28
<b>1. Infrastructure Transfers - Capital (SU/P)</b>													
New Infrastructure	B200400833	Lekwa Teemane Geluksoord Ext 5 - 1500 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr. Ruth Segomotsi Mompoti	Lekwa Teemane	2022-04-01	2027-05-30	Informal Settlements Upgrading Partnership Grant	Housing Development	400	32 448	21 632	21 632
New Infrastructure	B16040035	2016/17 Rustenburg Popo Molele (Phase)	Packaged Programme	Bojanaala Platitum	Rustenburg	2026-03-23	2031-03-09	Informal Settlements Upgrading Partnership Grant	Housing Development	114 588	1 263	1 300	1 081
New Infrastructure	B23040785/1	2023/24 Kgetleng Rivier Mazisa Land - Phase 1	Stage 5: Works	Bojanaala Platitum	Kgetlengrivier	2024-04-01	2027-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	1 000			
New Infrastructure	B23040776/1	2023/24 Rustenburg Popo Molele Internal services - Phase 1	Stage 4: Design Documentation	Bojanaala Platitum	Rustenburg	2024-04-01	2029-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	41 654	28 826	10 298	9 275
New Infrastructure	B19040011/2	Rustenburg Boshok	Stage 5: Works	Bojanaala Platitum	Rustenburg	2024-04-01	2027-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	2 000	1 000	100	100
New Infrastructure	B16040035/1	2016/17 Rustenburg Popo Molele	Stage 5: Works	Bojanaala Platitum	Rustenburg	2025-06-02	2031-09-09	Informal Settlements Upgrading Partnership Grant	Housing Development	16 916	3 277	95	299
New Infrastructure	B18040017/1	Maabeng Klipgat	Stage 5: Works	Bojanaala Platitum	Maabeng	2022-04-25	2027-04-30	Informal Settlements Upgrading Partnership Grant	Housing Development	5 000	100	100	299
New Infrastructure	B20040014/1	Maabeng Damoreville Ext 3 - Phase 1	Stage 5: Works	Bojanaala Platitum	Maabeng	2021-04-01	2027-04-30	Informal Settlements Upgrading Partnership Grant	Housing Development	2 455			
New Infrastructure	B25090002/1	Matlosana Jouberton Ext 24	Stage 5: Works	Dr. Kenneth Kaunda	Matlosana	2025-11-01	2035-01-01	Informal Settlements Upgrading Partnership Grant	Housing Development	20 000			
New Infrastructure	B18040029/1	Tswaing Sannieshof Ditsosware Land Purchase-Phase 1	Stage 2: Concept/ Feasibility	Ngaaka Modiri Molema	Tswaing	2021-04-01	2026-04-30	Informal Settlements Upgrading Partnership Grant	Housing Development	2 000			
New Infrastructure	B20040074/2	Ditsobolla Bokhuoso Wald 1 (2500) - Phase 1	Stage 1: Initiation/ Pre-feasibility	Ngaaka Modiri Molema	Ditsobolla	2024-04-25	2027-03-30	Informal Settlements Upgrading Partnership Grant	Housing Development	33 357			
New Infrastructure	B23040799/1	2023/24 Matlosana Portion 9 429 Ip Nooiedaacht - Phase 1	Stage 5: Works	Dr. Kenneth Kaunda	JB Marks	2024-04-01	2040-03-30	Informal Settlements Upgrading Partnership Grant	Housing Development	100 000			
New Infrastructure	B23040070/1	JB Marks Grimbeek	Stage 4: Design Documentation	Dr. Kenneth Kaunda	JB Marks	2024-04-01	2027-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	50 000			
New Infrastructure	B20040715/1	2020/21 Moretele Land Purchase - Phase 1	Stage 2: Concept/ Feasibility	Bojanaala Platitum	Moretele	2022-04-01	2027-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	10 886	14 485		
New Infrastructure	B20040083/2	Lekwa Teemane Geluksoord Ext 5- 1500	Stage 5: Works	Dr. Ruth Segomotsi Mompoti	Lekwa Teemane	2024-04-01	2029-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	60 660	62 881		
New Infrastructure	B23040030/1	2023/24 Mahikeng Rooigrond Township Development - Phase 1	Stage 1: Initiation/ Pre-feasibility	Ngaaka Modiri Molema	Mahikeng	2023-01-01	2035-05-31	Informal Settlements Upgrading Partnership Grant	Housing Development	50 000		75	240
New Infrastructure	B20040028/1	2016/17 Rustenburg Mbeki Sun 2000	Stage 5: Works	Bojanaala Platitum	Rustenburg	2026-01-01	2031-04-09	Informal Settlements Upgrading Partnership Grant	Housing Development	2 742			
New Infrastructure	B23040037/1	Letsopa Township Establishment	Stage 2: Concept/ Feasibility	Ngaaka Modiri Molema	Tswaing	2024-04-01	2027-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	480	90	75	240
New Infrastructure	B20040070/1	Mahikeng Mmabatho Town and Townlands -Phase 1	Stage 1: Initiation/ Pre-feasibility	Ngaaka Modiri Molema	Mahikeng	2022-05-02	2027-08-07	Informal Settlements Upgrading Partnership Grant	Housing Development	2 398			
New Infrastructure	B23040032/1	Markana Ext 13	Stage 2: Concept/ Feasibility	Bojanaala Platitum	Rustenburg	2024-04-01	2029-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	995			
New Infrastructure	B18040039/1	2018/19 Tswaing Ext. 7-Phase1	Stage 2: Concept/ Feasibility	Ngaaka Modiri Molema	Tswaing	2021-04-01	2028-03-23	Informal Settlements Upgrading Partnership Grant	Housing Development	200			
New Infrastructure	B2100005/1	JB Marks Land Purchase - Phase 1	Stage 5: Works	Dr. Kenneth Kaunda	JB Marks	2022-05-02	2027-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	2 846	1 846		100

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Type of Infrastructure	Project Number	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget Program Name	Total Project Cost	MTEF Forward Estimates		
						Date: Start	Date: Finish				Total Expenditure to date from previous years	2027	2728
<b>1. Infrastructure Transfers - Capital (SUPG)</b>													
New Infrastructure	B17040007/2	2017/18 Damosville Ext 2	Stage 5: Works	Bojanala Platinum	Madibeng	2022-04-01	2027-04-30	Informal Settlements Upgrading Partnership Grant	Housing Development	16 679			
New Infrastructure	B20040009/1	Kgetlengrivier Reagle Ext 9	Stage 5: Works	Bojanala Platinum	Kgetlengrivier	2022-05-02	2025-04-30	Informal Settlements Upgrading Partnership Grant	Housing Development	203			
New Infrastructure	B23040126/1	2023/24 Madibeng Majakaneng Extensions	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Madibeng	2024-04-01	2031-05-09	Informal Settlements Upgrading Partnership Grant	Housing Development	1 000	100		
New Infrastructure	b23040041/2	2023/24 Matlosana Tigene - Phase	Stage 5: Works	Dr Kenneth Kaunda	Matlosana	2024-04-01	2027-05-31	Informal Settlements Upgrading Partnership Grant	Housing Development	5 000			
New Infrastructure	B23040043/1	2023/24 Moretele Makauyane-Phase 1	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moretele	2025-04-01	2031-04-09	Informal Settlements Upgrading Partnership Grant	Housing Development	1 000	250	176	100
New Infrastructure	B23040168/1	2023/24 Naledi Vryburg Ext 30 - Phase 1	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	Naledi	2024-04-01	2027-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	15 000			
New Infrastructure	B17040007/1	2017/18 Damosville Ext 2	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Madibeng	2024-04-01	2027-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	1 039			
New Infrastructure	B25040009/1	Madibeng Kameldrift Township Establishment - Phase 1	Stage 2: Concept/ Feasibility	Bojanala Platinum	Local Municipality of Madibeng	2025-04-01	2035-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	95	100	95	299
New Infrastructure	B23040039/1	2023/24 Matlosana Jouberton Pn 100 - Phase 1	Stage 2: Concept/ Feasibility	Dr Kenneth Kaunda	City of Matlosana	2025-04-01	2032-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	75	460	75	265
New Infrastructure	B20040088/1	Mamusa Ipelegeng New Ext 12 (100 Flps) - Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompati	Mamusa	2024-04-01	2027-05-31	Informal Settlements Upgrading Partnership Grant	Housing Development	22 209			
New Infrastructure	B20040054/1(SUP)	Maquassi Hills Maquassi Hills Lebeleng Ext 7	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Maquassi Hills	2024-04-01	2027-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	3 100			
New Infrastructure	B23040036/1	Bokfontein ext 6	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	2024-04-01	2027-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	510			99
New Infrastructure	B20040029/3	2016/17 Rustenburg Popo Molele B20040029/3	Stage 5: Works	Bojanala Platinum	Rustenburg	2024-04-01	2029-04-01	Informal Settlements Upgrading Partnership Grant	Housing Development	100 000	2 385	1 442	1 442
New Infrastructure	B20040040/2	JB Marks Doring Pan	Stage 5: Works	Dr Kenneth Kaunda	JB Marks	2024-04-01	2027-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	2 500			
New Infrastructure	B20040029/4	2016/17 Rustenburg Popo Molele B20040029/4	Stage 5: Works	Bojanala Platinum	Rustenburg	2024-04-01	2029-04-01	Informal Settlements Upgrading Partnership Grant	Housing Development	100 000	2 308	10 298	23 696
New Infrastructure	B19040030/1	Rustenburg Waterkloof Hills Estate	Stage 5: Works	Bojanala Platinum	Rustenburg	2023-01-01	2035-04-30	Informal Settlements Upgrading Partnership Grant	Housing Development	10 000	120	100	100
New Infrastructure	B20030001/2	Madibeng Land Purchase - Phase 1	Stage 5: Works	Bojanala Platinum	Madibeng	2023-04-01	2026-04-30	Informal Settlements Upgrading Partnership Grant	Housing Development	1 979	979		
New Infrastructure	B2304020/4	Kanana Ext 17(1500)	Stage 5: Works	Dr Kenneth Kaunda	Matlosana	2024-04-01	2029-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	43 394	64 303	10 816	7 210
New Infrastructure	B20040091/1	Mamusa Ipelegeng New Ext 10 (300) Flisp	Stage 5: Works	Dr Ruth Segomotsi Mompati	Mamusa	2024-04-01	2027-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	22 206			
New Infrastructure	b19040022/1	Madibeng Letlhabile portion 4	Stage 5: Works	Bojanala Platinum	Madibeng	2022-05-16	2026-04-30	Informal Settlements Upgrading Partnership Grant	Housing Development	3 500			
New Infrastructure	B20040111/2	2020/21 Matlosana Palmfontein Land Purchase - Phase 1	Stage 5: Works	Bojanala Platinum	Matlosana	2022-05-02	2029-04-30	Informal Settlements Upgrading Partnership Grant	Housing Development	5 106	2 000	220	225
New Infrastructure	B20040083/1	Lekwa Teemane Geluksoord Ext 11 & 12	Stage 5: Works	Dr Ruth Segomotsi Mompati	Lekwa Teemane	2024-04-01	2027-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	1 424			

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Table B5: Human Settlements Payments of Infrastructure by category

Type of Infrastructure	Project Number	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					2023/24	2024/25	2025/26
<b>1. Infrastructure Transfers - Capital (SI/PG)</b>														
New Infrastructure	B23040145/1	2023/24 Maquassi Hills LEBALENG EXT 6-92 sites - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	2024-04-01	2027-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	6 634				
New Infrastructure	B21040009/1	Maibeng Sonop- Phase 1	Stage 1: Initiation/ Pre-feasibility	Bojana Platinum	Maibeng	2025-05-02	2031-09-09	Informal Settlements Upgrading Partnership Grant	Housing Development	1 267	100			
New Infrastructure	b20040089/1	Mamusa Township Vryburg Road Ipelegeng Ext 12	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompoti	Mamusa	2022-05-02	2027-08-07	Informal Settlements Upgrading Partnership Grant	Housing Development	2 000				
New Infrastructure	B20040030/2	JB Marks Grimbeek	Stage 5: Works	Dr Kenneth Kaunda	JB Marks	2024-05-02	2028-03-30	Informal Settlements Upgrading Partnership Grant	Housing Development	3 213	2 000	420	95	309
New Infrastructure	B20040055/2	Maquassi Hills Maquassi Hills Wolmaransstad Ext 19 - Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Maquassi Hills	2024-03-01	2027-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	27 686		7 211	7 211	14 421
New Infrastructure	b16040016/2	2016/17 Rustenburg Marikana Rockoppies-Phase 1	Stage 5: Works	Bojana Platinum	Rustenburg	2024-05-10	2027-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	28 307				
New Infrastructure	B20040016/2	Maibeng Oukasie Land Purchase Phase 1	Stage 5: Works	Bojana Platinum	Maibeng	2024-01-01	2034-06-30	Informal Settlements Upgrading Partnership Grant	Housing Development	10 000		100	75	99
New Infrastructure	B23010007/1	Marikana Ext 13	Stage 5: Works	Bojana Platinum	Rustenburg	2024-04-01	2029-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	1 425		485	95	309
New Infrastructure	B21040003/1	Maibeng Letlabale Block I Ext- Phase 1	Stage 1: Initiation/ Pre-feasibility	Bojana Platinum	Maibeng	2022-04-01	2027-06-31	Informal Settlements Upgrading Partnership Grant	Housing Development	4 328		355	95	299
New Infrastructure	B21010007/1	Mamusa Land Purchase - Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Mamusa	2024-03-01	2029-04-01	Informal Settlements Upgrading Partnership Grant	Housing Development	5 500	3 500			
New Infrastructure	B18040029/1	Naledi Ext 29 6000	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Naledi	2022-04-01	2026-04-30	Informal Settlements Upgrading Partnership Grant	Housing Development	17 030	16 170			
New Infrastructure	B23040198/1	Remainder Portion 21 of the farm Goedenoeg	Stage 1: Initiation/ Pre-feasibility	Bojana Platinum	Rustenburg	2024-03-01	2029-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	4 500				
New Infrastructure	B19010001/2	Tswaing Driekant Farmhand Purchase Phase 1	Stage 5: Works	Ngaka Modiri Molema	Tswaing	2022-05-02	2026-04-30	Informal Settlements Upgrading Partnership Grant	Housing Development	2 031		295		240
New Infrastructure	B20040031/1	JB Marks Linderqueddrift - township Establishment	Stage 5: Works	Dr Kenneth Kaunda	JB Marks	2024-05-02	2027-05-31	Informal Settlements Upgrading Partnership Grant	Housing Development	449				
New Infrastructure	B23040169/1	2023/24 Naledi Vryburg Extension 17 - Phase 1	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Naledi	2024-04-01	2027-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	40 000				
New Infrastructure	B20020002/2	Maibeng Groenkloof Land Purchase - Phase 1	Stage 5: Works	Bojana Platinum	Maibeng	2022-05-02	2027-08-07	Informal Settlements Upgrading Partnership Grant	Housing Development	1 000		280	100	100
New Infrastructure	B20040016/1	Maibeng Oukasie Land Purchase	Stage 5: Works	Bojana Platinum	Maibeng	2022-05-11	2031-03-09	Informal Settlements Upgrading Partnership Grant	Housing Development	1 527		100		100
New Infrastructure	B20040010/2	Kgeitlenrivier Refitrite Ext 4	Stage 3: Design Development	Bojana Platinum	Kgeitlenrivier	2023-04-01	2027-07-08	Informal Settlements Upgrading Partnership Grant	Housing Development	27 798				
New Infrastructure	B18040033/1	2018/19 Kagisano Pomfrote Township	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Kagisano Molopo	2024-05-02	2027-03-30	Informal Settlements Upgrading Partnership Grant	Housing Development	2 601				109
New Infrastructure	B23040206/1	2023/24 Mallosana Jouberton Sunnyside Sites Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Mallosana	2024-04-01	2035-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	50 000			7 211	41 822
New Infrastructure	B20040005/1	Kgeitlenrivier Cidrella Township Establishment	Stage 5: Works	Bojana Platinum	Kgeitlenrivier	2024-05-02	2027-04-30	Informal Settlements Upgrading Partnership Grant	Housing Development	1 286				
New Infrastructure	B20040003/2	Kgeitlenrivier Braakfontein Land Purchase - Phase 1	Stage 5: Works	Bojana Platinum	Kgeitlenrivier	2025-04-01	2035-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development			220		

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Type of Infrastructure	Project Number	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget Program Name	Total Project Cost	MTEF Forward Estimates		
						Date: Start	Date: Finish				Total Expenditure to date from previous years	26/27	27/28
<b>1. Infrastructure Transfers - Capital (ISUPG)</b>													
New Infrastructure	B16040004/1	Tswaing Delareville Ext 9 700	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Tswaing	2022-04-01	2027-04-08	Informal Settlements Upgrading Partnership Grant	Housing Development				
New Infrastructure	b16040008/1	2016/17 Kgaleenghivier Reagle & Borolelo-Phase 1	Stage 5: Works	Bojanala Platinum	Kgaleenghivier	2024-04-01	2027-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	319			
New Infrastructure	B23040198/1	2023/24 Matlosana 239,240,241 Hanbeesfontein 287 - Phase 1	Stage 5: Works	Dr. Kenneth Kaunda	Matlosana	2024-04-01	2027-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	1 000			
New Infrastructure	B20040068/1	Mahikeng Mmabatho Town And Townlands	Stage 5: Works	Ngaka Modiri Molema	Mahikeng	2023-04-01	2026-04-30	Informal Settlements Upgrading Partnership Grant	Housing Development	1 000			
New Infrastructure	b16040043/1	2016/17 Rustenburg Yizo Yizo	Stage 5: Works	Bojanala Platinum	Rustenburg	2024-05-02	2027-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	697			
New Infrastructure	B16040035/1	2018/19 Matlosana Kanana Estates	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	2024-04-01	2028-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	189 992			109
New Infrastructure	b16040039/1	2018/19 Tswaing Ext.7-Phase 1	Stage 5: Works	Ngaka Modiri Molema	Tswaing	2024-05-02	2027-06-30	Informal Settlements Upgrading Partnership Grant	Housing Development	600			
New Infrastructure	B23040160/1	2023/24 Matlosana Tigene Ext 9(2049) - Phase 1	Stage 5: Works	Dr. Kenneth Kaunda	Matlosana	2024-04-01	2027-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	55 000	4 655		109
New Infrastructure	B23040064/1	2023/24 JB Marks Alphen 515 IP - Phase 1	Stage 5: Works	Dr. Kenneth Kaunda	JB Marks	2024-04-01	2027-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	7 788	7 110		
New Infrastructure	B16040076/1	Phase 1 (Ext 9 - Township Establishment)	Stage 5: Works	Ngaka Modiri Molema	Disibotla	2024-04-01	2027-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	6 268			
New Infrastructure	B20040017/1	Madibeng Majakeng Land Purchase - Phase 1	Stage 5: Works	Bojanala Platinum	Madibeng	2025-02-01	2031-04-09	Informal Settlements Upgrading Partnership Grant	Housing Development	1 000	480	100	100
New Infrastructure	B23040032/1A	2023/24 JB Marks Vlyhoek Ferdinand Postapark - Phase 1	Stage 4: Design Documentation	Dr. Kenneth Kaunda	JB Marks	2024-04-01	2033-03-31	Informal Settlements Upgrading Partnership Grant	Housing Development	70 000	177 191	65	183 361
<b>Total: Informal Settlements Upgrading Partnership Grant (ISUPG)</b>											177 191	180 589	183 361

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Table B5: Human Settlements  
Payments of Infrastructure by category

Type of Infrastructure	Project Number	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					26/27	27/28
<b>1. Infrastructure Transfers - Capital (HSDG)</b>													
New Infrastructure	B14060002	Rustenburg, Senaleng, 557, Marabe (Phase)	Packaged Programme	Bojanala Platinum	Rustenburg	2014-01-06	2029-04-01	Human Settlements Development Grant	Housing Development	89 146	46 885	105	32
New Infrastructure	B20040104/1	Naledi Vryburg Ext29 & Huhudi Ext1 Bukservices - Leungo	Stage 5: Works	Dr Ruth Segomotsi Mompati	Naledi	2024-03-01	2027-04-30	Human Settlements Development Grant	Housing Development	38 982	38 982		
New Infrastructure	B15030002/1	Mafikeng Ward 28 & Ext 38 Emergency 31 Ubots Phase 1	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000			2 174
New Infrastructure	B20040065/3	Ramotshere Moiba Dinokana Village 4000 - Phase 1	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Moiba	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	10 870	10 870		
New Infrastructure	B16040003/2	2016/17 Rustenburg Bokamoso 1600 - Malapanne	Stage 5: Works	Bojanala Platinum	Rustenburg	2022-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	47 963	10 980	41	61
New Infrastructure	B18100001/3	Maquassi Hills Wolmaranstad Ext 17 & 18 - Tigane Developers	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	2024-04-01	2029-04-01	Human Settlements Development Grant	Housing Development	71 680	71 648	9 787	10 945
New Infrastructure	B15010016	Ramotshere, Military Veterans, 60, Meron (Phase)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ramotshere Moiba	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	13 033	2 497		
New Infrastructure	B96090002/1	Tswaing Municipality	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Tswaing	2022-07-13	2026-06-10	Human Settlements Development Grant	Housing Development	254 156			
New Infrastructure	B25040003/1	Matlosana Tigane 7 & 8 Uthi Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Matlosana	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000			3 521
New Infrastructure	B24040005/1	Rustenburg Marikana Mega Project- Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburg	2024-04-01	2029-04-01	Human Settlements Development Grant	Housing Development	10 000			13 000
New Infrastructure	B14110002/1	Naledi Vryburg Ext 25 Toro	Stage 5: Works	Dr Ruth Segomotsi Mompati	Naledi	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	20 000		652	
New Infrastructure	B01110001/1	Patchedroom- Kageng Ddis (100 Subs) - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Venterstorp/Tlokwe	2024-03-01	2036-03-31	Human Settlements Development Grant	Housing Development	50 000			3 418
New Infrastructure	B18100001/5	Maquassi Hills Wolmaranstad Ext 17 & 18 - Smiton Holdings	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	2024-04-13	2029-04-01	Human Settlements Development Grant	Housing Development	19 882	19 834	2 174	10 877
New Infrastructure	B20040024/1	Moses Kotane Moses Kotane Phedi 100 - Phase 1	Stage 2: Concept/ Feasibility	Bojanala Platinum	Moses Kotane	2023-04-01	2026-07-31	Human Settlements Development Grant	Housing Development	8 000			4 418
New Infrastructure	B1810001/9/2	Matlosana Alabama Ext 5 - Alabama Ext 5 Lekgathiso Construction	Stage 5: Works	Dr Kenneth Kaunda	Matlosana	2023-04-01	2029-04-01	Human Settlements Development Grant	Housing Development	21 392	20 090	4 274	1 736
New Infrastructure	B21050001/1	Kemeth Kaunda Emergency Units 210 - 105 Gagowe	Stage 2: Concept/ Feasibility	Dr Kenneth Kaunda	JB Marks	2024-04-01	2027-05-31	Human Settlements Development Grant	Housing Development	6 000	1 998		19 469
New Infrastructure	B05050003/2	Mafikeng Local Munt-Wdnc Flats 54	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	20 000			
New Infrastructure	B23040001/1	2023/24 Jb Marks Appedirai - Phase 1	Stage 2: Concept/ Feasibility	Dr Kenneth Kaunda	JB Marks	2025-03-01	2038-03-31	Human Settlements Development Grant	Housing Development	50 000		1 000	
New Infrastructure	B17040010/1	2018/19 Okakase Proper - Phase 1	Stage 2: Concept/ Feasibility	Bojanala Platinum	Madibeng	2025-04-01	2034-04-30	Human Settlements Development Grant	Housing Development	50 000			8 000
New Infrastructure	B96090002	Rustenburg Waterfall Farm(B97060010) - 1150 Substies	Packaged Programme	Bojanala Platinum	Rustenburg	2023-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	36 813	478		
New Infrastructure	B18020001/1	2018/19 Mafikeng Kasipan Brookley 100 - Lematshe	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	5 715	1 108	2 826	3 362
New Infrastructure	B18060001/1	Discootla Blydeville Ext 4-7/7-Phase 1	Stage 5: Works	Ngaka Modiri Molema	Discootla	2024-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	33 134			
New Infrastructure	B23004144/1	2023/24 Maquassi Hillsidebalegat 6- 92 Units - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	2024-04-01	2029-04-01	Human Settlements Development Grant	Housing Development	11 500			8 836
New Infrastructure	B10090007	Matlosana Jakaranda Women S Build Kganiso 64 (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Matlosana	2010-09-01	2029-03-31	Human Settlements Development Grant	Housing Development	5 774	104	4	

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Table B5: Human Settlements  
Payments of Infrastructure by category

Type of Infrastructure	Project Number	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					26/27	27/28
<b>1. Infrastructure Transfers - Capital (HSDG)</b>													
New Infrastructure	BI19040026/4	Ramotshere Molema Meiseldi Village 180-Phase 1	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Molema	2019-04-09	2027-03-31	Human Settlements Development Grant	Housing Development	240 000	1 216	4 783	
New Infrastructure	BI16040129/1	2016/17 Naledi Huhudi 400 - Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompati	Naledi	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	27 391	817		4 418
New Infrastructure	HSDG/RUS/4	Rustenburger, Rankenryane, 65-Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburger	2024-03-01	2027-03-31	Human Settlements Development Grant	Housing Development	70 000			3 261
New Infrastructure	BI18040029/5	Naledi Ext 29 6000-Phase 1 (A)	Pre-feasibility	Ngaka Modiri Molema	Ramotshere Molema	2024-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	101 999	101 999		
New Infrastructure	BI16040091/1	2016/17 Ramotshere Molema Lekubu Phase 1	Pre-feasibility	Ngaka Modiri Molema	Mahlkeng	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000			4 348
New Infrastructure	BE1010009/2	Greater Taung Villages Phase 2 - Dryhats	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	2022-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	8 576	11 511	6 522	4 348
New Infrastructure	BE20040032/1	Matlotsana Tigane Ext 5 (77) Units - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Matlotsana	2025-03-01	2031-12-12	Human Settlements Development Grant	Housing Development	100			77
New Infrastructure	BE23040141/1	2023/24 Mamusa Schweizer Reneke Ext 14 Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompati	Mamusa	2024-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000			4 418
New Infrastructure	BI19040022/2	Morelele - Morelele Villages - Swartdam Village 200	Stage 5: Works	Bojanala Platinum	Morelele	2022-05-05	2027-05-31	Human Settlements Development Grant	Housing Development	21 047	16 916		4 348
New Infrastructure	BE23040020/2	2023/24 Naledi Devondale Phase 2 - Completion Of 45 Taung Units	Stage 5: Works	Dr Ruth Segomotsi Mompati	Naledi	2024-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	8 044			
New Infrastructure	BI13120011	Matlotsana Kanana Ext 13 Bokgalisadi 280 Subs (Phase)	Packaged Programme	Dr Kenneth Kaunda	Matlotsana	2013-12-05	2029-03-31	Human Settlements Development Grant	Housing Development	23 669	318	1	66
New Infrastructure	BI16040083	2016/17 Disobobla Villages (Phase)	Packaged Programme	Ngaka Modiri Molema	Disobobla	2015-08-12	2035-03-31	Human Settlements Development Grant	Housing Development	96 267	9 257	3 957	
New Infrastructure	BI19040023/3	Rustenburger - Rustenburg Villages 1050 - Lesung Village 50	Stage 5: Works	Bojanala Platinum	Rustenburger	2022-05-01	2029-04-01	Human Settlements Development Grant	Housing Development	9 423	9 307		
New Infrastructure	BE20030002/1	2021/22 Rustenburg Bokamoso - Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburger	2024-03-01	2027-05-31	Human Settlements Development Grant	Housing Development	68 392	68 392		8 636
New Infrastructure	BE23040080/1	2023/24 Beneficiary Verification - Phase 1	Stage 4: Design Documentation	Ngaka Modiri Molema	Mahlkeng	2024-04-01	2028-03-31	Human Settlements Development Grant	Housing Development	50 000	4 538	2 822	1 770
New Infrastructure	BI12100007	Matlotsana Jouberton Ext 20 Tigane (Phase)	Packaged Programme	Dr Kenneth Kaunda	Matlotsana	2012-10-16	2029-03-31	Human Settlements Development Grant	Housing Development	79 497	420	1 887	28
New Infrastructure	BI1080001/1	Greater Taung Ba Ga Majidi 21 Barzani - Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	2024-03-29	2036-03-31	Human Settlements Development Grant	Housing Development	50 000			2 000
New Infrastructure	BE97050008	Naledi - Huhudi Southern Buffer - Vryburg (Phase)	Packaged Programme	Dr Ruth Segomotsi Mompati	Naledi	2022-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	7 303	1	3	
New Infrastructure	BI19040022/7	Morelele - Morelele Villages - Ramaphosa	Stage 5: Works	Bojanala Platinum	Morelele	2022-05-05	2029-05-31	Human Settlements Development Grant	Housing Development	36 762	23 267	3 478	2 174
New Infrastructure	B00110006	Rustenburger - Boitekong Ext 2, 4 & 5 (Ddis - Conspec-200 Subsidies)	Pre-feasibility	Bojanala Platinum	Rustenburger	2023-11-25	2029-11-25	Human Settlements Development Grant	Housing Development	8 397		1	7
New Infrastructure	B00090002/2	Greater Taung Ba - Ga - Motlhi Rural Housing Project(Phase 3) - Mmotlong Village 100	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	2022-05-02	2027-03-31	Human Settlements Development Grant	Housing Development	9 338	2 961		
New Infrastructure	BI19040022/3	Morelele - Morelele Villages - Mmotlong Village 100	Stage 5: Works	Bojanala Platinum	Morelele	2025-04-01	2029-05-31	Human Settlements Development Grant	Housing Development	44 626	1 653		1 087
New Infrastructure	BI19040016/7	Moses Kolane Mabela A Pudi-Keaglekago	Stage 5: Works	Bojanala Platinum	Moses Kolane	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	10 000	5 951	10 218	3 362
New Infrastructure	BI15010013/1 (a)	Mahlkeng Mahikeng Various Villages;250;Renansa-Phase 1	Stage 5: Works	Ngaka Modiri Molema	Mahlkeng	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	2 690	1 362	5 218	2 174

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Table B5: Human Settlements Payments of Infrastructure by category

Type of Infrastructure	Project Number	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					26/27	27/28
<b>1. Infrastructure Transfers - Capital (HSDG)</b>													
New Infrastructure	B18100029/1	Jb Marks Toevlug 360 Topstructures - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Jb Marks	2024-04-01	2029-04-01	Human Settlements Development Grant	Housing Development	53 311	38 149	3 478	135
New Infrastructure	B08010002/1	Taung Local Municipality 1000 Phase 1	Stage 5: Works	Dr Ruh Segomotsi Mompoti	Greater Taung	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	14 000			2 174
New Infrastructure	B26040003/1	Dr Kenneth Kaunda Ad-Hoc - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Jb Marks	2023-11-08	2030-12-31	Human Settlements Development Grant	Housing Development	20 000		874	
New Infrastructure	B21010011/14	Maikeng Vilages Phase 2 - Ga Moleme Veloster	Stage 3: Design Development	Ngaka Modiri Molema	Maikeng	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	6 844	5 152	2 174	1 692
New Infrastructure	B16040115/1	2016/17 Greater Taung Cu - Phase 1	Stage 5: Works	Dr Ruh Segomotsi Mompoti	Greater Taung	2023-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	4 421		1 000	
New Infrastructure	B25040017/1	Mamusa Vilages Unblocking 300 - Phase 1	Stage 5: Works	Dr Ruh Segomotsi Mompoti	Mamusa	2025-11-03	2030-12-01	Human Settlements Development Grant	Housing Development	20 000			
New Infrastructure	B16040117/4	2016/17 Greater Taung Vilages - Dpisheng	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	16 910	1 602		4 348
New Infrastructure	B19080001/2	Maquassi Hills Wolmanstad Ext 17 & 18 - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	2024-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	8 631	10 366		3 408
New Infrastructure	B16040011/2	2016/17 Madibeng Letlabile Block G/F/E/C - 500 Topstructures	Stage 5: Works	Bojanala Platinum	Madibeng	2022-06-12	2027-05-31	Human Settlements Development Grant	Housing Development	18 843	18 507	2 609	1 104
New Infrastructure	B14100002/1	Ramoetshe Moleba Kuisriver 83 Boletha Phase 1	Stage 5: Works	Ngaka Modiri Molema	Ramoetshe Moleba	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000		2 609	
New Infrastructure	B17050004/3	2017/18 Moses Kotane Vilages 365 Barani - Tweelagie	Stage 3: Design Development	Bojanala Platinum	Moses Kotane	2025-04-01	2035-04-30	Human Settlements Development Grant	Housing Development	50 000			1 681
New Infrastructure	B19040016/6	Moses Kotane Mabela A Pudi - Vinco Homes	Stage 5: Works	Bojanala Platinum	Moses Kotane	2022-04-01	2027-04-01	Human Settlements Development Grant	Housing Development	27 591	15 265		
New Infrastructure	B06060003/1	Madibeng Letlabile Block D (I) Ref B98010003 (1000 Subs)	Stage 4: Design Documentation	Bojanala Platinum	Madibeng	2025-01-01	2034-04-30	Human Settlements Development Grant	Housing Development	50 000		73	
New Infrastructure	B11010002/2	Maikeng Local Municipality Ext 39 Yaesho 200 - Phase 1	Stage 5: Works	Ngaka Modiri Molema	Maikeng	2024-01-01	2034-01-01	Human Settlements Development Grant	Housing Development	20 000			
New Infrastructure	B19040024/6 (a)	Maikeng Maikeng Vilages-Utkyik	Stage 5: Works	Ngaka Modiri Molema	Maikeng	2022-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	6 701			
New Infrastructure	B19110003/4	Jb Marks Tshing Ext 10 - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Jb Marks	2024-03-01	2029-04-01	Human Settlements Development Grant	Housing Development	61 469	43 716	41 425	2 346
New Infrastructure	B23040116/1	2023/24 Madibeng Bokfontein Proper - Ext 5 Bulk Water And And	Stage 3: Design Development	Bojanala Platinum	Madibeng	2025-04-01	2034-04-30	Human Settlements Development Grant	Housing Development	50 000			
New Infrastructure	B23040053/1	2023/24 Matlosana Jouberton Ext 31 Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Matlosana	2024-04-01	2037-03-31	Human Settlements Development Grant	Housing Development	50 000			6 624
New Infrastructure	B21010004/1	Moretele Vilages Units - Phase 2 - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Moretele	2024-04-01	2029-05-31	Human Settlements Development Grant	Housing Development	20 357	22 620	13 697	5 043
New Infrastructure	B16040104/9	2016/17 Ratou Vilages-Phase1	Stage 5: Works	Ngaka Modiri Molema	Ratou	2023-05-05	2029-03-31	Human Settlements Development Grant	Housing Development	10 288		4 076	1 067
New Infrastructure	B16040129/2	2016/17 Naledi Huhudi 400- Phase 1- Phase 2	Stage 1: Initiation/ Pre-feasibility	Dr Ruh Segomotsi Mompoti	Naledi	2022-04-01	2027-03-31	Human Settlements Development Grant	Housing Development				
New Infrastructure	B21010008/2	Vyburg Ext 28-408 Internal - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Ruh Segomotsi Mompoti	Naledi	2024-04-01	2028-03-31	Human Settlements Development Grant	Housing Development	10 362	12 566	12 392	4 418
New Infrastructure	B98010001/1	Mamusa Schwitzer Rensko (oeleng 1500 Subs B98040001 Sn 088)	Stage 5: Works	Dr Ruh Segomotsi Mompoti	Mamusa	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000		12	
New Infrastructure	B15110002/1	Mamusa (oeleng 3&5 Khumo 65 Phase 1	Stage 5: Works	Dr Ruh Segomotsi Mompoti	Mamusa	2024-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000		4	

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Table B5: Human Settlements  
Payments of Infrastructure by category

Type of Infrastructure	Project Number	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					26/27	27/28	28/29
<b>1. Infrastructure Transfers - Capital (HSDG)</b>														
New Infrastructure	B1604017/2	2016/17 Greater Taung Villages - Lokaleeng	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	24 086	23 510	7 090	4 348	10 870
New Infrastructure	B1604006/7/3	2016/17 Maquassi Hills Rulaganyeng - Phase 1	Stage 4: Design Documentation	Dr Kenneth Kaunda	Maquassi Hills	2024-03-01	2036-03-31	Human Settlements Development Grant	Housing Development	50 000				5 076
New Infrastructure	B17040030/1	Matlosana Catalytic Bulk Phase 1	Stage 4: Design Documentation	Dr Kenneth Kaunda	Matlosana	2025-03-01	2031-12-31	Human Settlements Development Grant	Housing Development	100				69
New Infrastructure	B15060005	Lekwa Teemane Geelksoord 2&3 2500 Barzant 69 (Phase)	Stage 1: Initiation/Pre-feasibility	Dr Ruth Segomotsi Mompati	Lekwa-Teemane	2015-04-24	2029-03-31	Human Settlements Development Grant	Housing Development	198 912	148 161	3		
New Infrastructure	B23040150/1	2023/24 Matlosana Biesbokfontein Farm (112) - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Matlosana	2024-03-01	2036-04-30	Human Settlements Development Grant	Housing Development	50 000				2 826
New Infrastructure	B16040003/3	2016/17 Rustenburg Bokamoso 1600 M Civil	Stage 5: Works	Bojanala Platinum	Rustenburg	2025-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	10 000		41	61	
New Infrastructure	b20040090/1	Lekwa Teemane Bloemhof Ext 12 - Phase 1	Stage 1: Initiation/Pre-feasibility	Dr Ruth Segomotsi Mompati	Lekwa-Teemane	2022-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	76 081	48 000			
New Infrastructure	B23090001/5	2023/24 JB Marks Tshing Ext 9 - Gao Trading	Stage 4: Design Documentation	Dr Kenneth Kaunda	JB Marks	2024-04-01	2027-06-10	Human Settlements Development Grant	Housing Development	70 000	13 172	6 957	10 977	
New Infrastructure	B13040002/1	Matlosana Cru 100 Proplan Phase	Stage 5: Works	Dr Kenneth Kaunda	Matlosana	2025-03-01	2031-12-31	Human Settlements Development Grant	Housing Development	50 000				4 418
New Infrastructure	B96040006	Lekwa Teemane-Uhwanang (152) (Phase)	Stage 1: Initiation/Pre-feasibility	Dr Ruth Segomotsi Mompati	Lekwa-Teemane	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	118		1		
New Infrastructure	B24040007/1	Moses Koiare Mogwase Mega Project - Phase 1	Stage 5: Works	Bojanala Platinum	Moses Koiare	2025-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	25 000		1 000	8 000	
New Infrastructure	B25040006/1	Ramotshere Moliba Planning - Phase 1	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Moliba	2024-04-01	2028-03-31	Human Settlements Development Grant	Housing Development	500		500		
New Infrastructure	B19040023/1	Rustenburg - Rustenburg Villages 1050 - Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburg	2023-04-01	2029-04-01	Human Settlements Development Grant	Housing Development	5 386	2 769	2 000		
New Infrastructure	B24040013/1	2024/25 Individual Subsidies - Phase 1	Stage 5: Works	Ngaka Modiri Molema	Mahlkeng	2024-04-01	2028-03-31	Human Settlements Development Grant	Housing Development	46 110	41 294	78 409	39 205	
New Infrastructure	B09010001	Tlokwe Ikageng EXT 11 Phase 3 (Phase)	Stage 1: Initiation/Pre-feasibility	Dr Kenneth Kaunda	JB Marks	2024-03-01	2029-04-01	Human Settlements Development Grant	Housing Development	87 641		27	68	
New Infrastructure	B96040007	Lekwa Teemane-Uhwanang (500) (Phase)	Stage 1: Initiation/Pre-feasibility	Dr Ruth Segomotsi Mompati	Lekwa-Teemane	0202-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	170		1		
New Infrastructure	B21040002/1	Ngaka Modiri Molema Military Veterans-Phase 1	Stage 1: Initiation/Pre-feasibility	Ngaka Modiri Molema	Mahlkeng	2022-04-25	2029-04-30	Human Settlements Development Grant	Housing Development	8 000	171	3 805		32
New Infrastructure	B04040011	Mamusia Migodi (500 Subs) (Phase)	Stage 1: Initiation/Pre-feasibility	Dr Ruth Segomotsi Mompati	Mamusia	2023-05-02	2029-03-31	Human Settlements Development Grant	Housing Development	10 000			68	
New Infrastructure	B19040023/13	Rustenburg - Rustenburg Villages 1050 - Tlapa Village	Stage 5: Works	Bojanala Platinum	Rustenburg	2022-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	5 775	5 775			1 087
New Infrastructure	B12040003	Mahlkeng Wellevreden 250 Rural M2M (Phase)	Stage 1: Initiation/Pre-feasibility	Ngaka Modiri Molema	Mahlkeng	2023-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	23 827	386	1 304	4 391	
New Infrastructure	B15020002/1	Mahlkeng Military Veterans 40 Moron Phase 1	Stage 5: Works	Ngaka Modiri Molema	Mahlkeng	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000				2 174
New Infrastructure	B07080013	Ditsobotla Bokhutso 2000 (Phase)	Packaged Programme	Ngaka Modiri Molema	Ditsobotla	2007-08-27	2029-03-31	Human Settlements Development Grant	Housing Development	175 648	1 007	93		
New Infrastructure	B14020004	Rustenburg Ranklenyane, 65 (Phase)	Packaged Programme	Bojanala Platinum	Rustenburg	2014-05-15	2029-04-01	Human Settlements Development Grant	Housing Development	8 219	945	3 044		
New Infrastructure	B10120005	Matlosana Local Mun-Khuma Ext 1&5 (58 Subs) (Phase)	Stage 1: Initiation/Pre-feasibility	Dr Kenneth Kaunda	Matlosana	2010-12-22	2029-03-31	Human Settlements Development Grant	Housing Development	7 416				

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Table B5: Human Settlements  
Payments of Infrastructure by category

Type of Infrastructure	Project Number	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget Program Name	Total Project Cost	MTEF Forward Estimates		
						Date: Start	Date: Finish				Total Expenditure to date from previous years	26/27	27/28
<b>1. Infrastructure Transfers - Capital (HSDG)</b>													
New Infrastructure	B23040061/1	2023/24 Flisp - 2023/25 - Phase 1	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	2024-04-01	2028-03-31	Human Settlements Development Grant	Housing Development	5 220	1 077	6 771	5 220
New Infrastructure	B08010009	Matlosane Jourbeion Ext 3,22 & Tigene (2000) (Phase)	Packaged Programme	Dr. Kenneth Kaunda	Matlosane	2008-01-21	2027-04-01	Human Settlements Development Grant	Housing Development	25 403	1 279		
New Infrastructure	B14070004	Greater Taung, Ba Ga Phudhucwana, 180 (Phase)	Stage 1: Initiation/Pre-feasibility	Dr. Ruth Segomotsi Mompati	Greater Taung	2014-06-15	2029-03-31	Human Settlements Development Grant	Housing Development	30 659	11 195		2 174
New Infrastructure	B23040067/2	2023/24 Jb Marks Tsing Ext 10 - Kgarthodi	Stage 5: Works	Dr. Kenneth Kaunda	Jb Marks	2024-04-01	2028-03-31	Human Settlements Development Grant	Housing Development	4 418	20 178	11 740	2 202
New Infrastructure	B18040029/11	Naledi Ext 29 6000 - Phase 1-2	Stage 1: Initiation/Pre-feasibility	Dr. Ruth Segomotsi Mompati	Naledi	2024-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	16 249			
New Infrastructure	B16040059/1	2016/17 Maquassi Hills Cru - Phase 1	Stage 5: Works	Dr. Kenneth Kaunda	Maquassi Hills	2025-03-01	2036-03-31	Human Settlements Development Grant	Housing Development	50 000			3 411
New Infrastructure	B23040067/1	2023/24 Jb Marks Dolomite Investigation - Phase 1	Stage 5: Works	Dr. Kenneth Kaunda	Jb Marks	2024-04-01	2029-05-31	Human Settlements Development Grant	Housing Development	3 000	1 500		
New Infrastructure	B2040060/1	Tswaing Geysdorp Ext 2 1000 Phase 1	Stage 5: Works	Ngaka Modiri Molema	Tswaing	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000			4 348
New Infrastructure	B16120002/1	2016/17 Rustenburg Bokamoso Irrip M Civils - Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburg	2025-04-01	2035-04-30	Human Settlements Development Grant	Housing Development	50 000			85
New Infrastructure	B14120002/1	Mafikeng Mafikeng Ext 39 25 Military Veterans Phase 1	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000		2 985	
New Infrastructure	B20400102/1	Greater Taung Emergency Houses 1500 Phase 1	Stage 1: Initiation/Pre-feasibility	Dr. Ruth Segomotsi Mompati	Greater Taung	2022-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	24 373			
New Infrastructure	B16040137/2	2016/17 Mfikeng Villages King And Associates	Stage 4: Design Documentation	Ngaka Modiri Molema	Mafikeng	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000			32
New Infrastructure	B16040118/1	2016/17 Naledi Huhudi Phola & Monolo Phase 1	Stage 4: Design Documentation	City of Johannesburg	Matlosane	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000			2 174
New Infrastructure	B14060001/1	Rustenburg Maarikana Ext 2 Cru 126 Andisa - Phase 1	Stage 4: Design Documentation	Bojanala Platinum	Rustenburg	2024-03-01	2036-03-31	Human Settlements Development Grant	Housing Development	50 000			4 348
New Infrastructure	B16040102	2016/17 Ramotshere Molema Ramotshere Villages 300 (Phase)	Packaged Programme	Ngaka Modiri Molema	Ramotshere Molema	2022-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	37 442	4 108		5 883
New Infrastructure	B19040024/3	Mafikeng Mafikeng Villages - Sebera	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	2024-05-02	2027-03-31	Human Settlements Development Grant	Housing Development	4 206	3 553	3 686	
New Infrastructure	B23040146/2	2023/24 Maquassi Hills Wolmaranstad Ext 19 Units	Stage 5: Works	Dr. Kenneth Kaunda	Matlosane	2024-04-01	2029-11-25	Human Settlements Development Grant	Housing Development	12 000			8 836
New Infrastructure	B23040170/1	2023/24 Nibre - Phase 1	Stage 4: Design Documentation	Bojanala Platinum	Moses Kotane	2024-04-01	2028-03-31	Human Settlements Development Grant	Housing Development	45 000	16 648	16 860	8 000
New Infrastructure	B2040024/2	Moses Kotane Moses Kotane Phazi 100 - Phase 1	Stage 5: Works	Bojanala Platinum	Moses Kotane	2022-04-01	2027-05-31	Human Settlements Development Grant	Housing Development	2 499			
New Infrastructure	B19040016/4	Moses Kotane Mabele A Pudi - Thavhani	Stage 5: Works	Bojanala Platinum	Moses Kotane	2023-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	77 650	77 650		
New Infrastructure	B18080001/1	Maquassi Hills Wolmaranstad Ext 15 - Phase 1	Stage 5: Works	Bojanala Platinum	Maquassi Hills	2024-03-31	2036-03-31	Human Settlements Development Grant	Housing Development	50 000			11 120
New Infrastructure	B13120006	Matlosane Kanana Ext 13 Moleah Construction 500 Subs (Phase)	Packaged Programme	Dr. Kenneth Kaunda	Matlosane	2013-12-06	2029-07-31	Human Settlements Development Grant	Housing Development	49 355	25 654	7	131
New Infrastructure	HSDG/MH11	Maquassi Hills Maquassi Hills Tsweleng Proper - Phase 1	Stage 1: Initiation/Pre-feasibility	Dr. Kenneth Kaunda	Maquassi Hills	2024-03-01	2027-03-31	Human Settlements Development Grant	Housing Development	8 949			
New Infrastructure	B16040066/2	2016/17 Tswaing Geysdorp-Masikhuie	Stage 5: Works	Ngaka Modiri Molema	Tswaing	2022-04-02	2027-03-31	Human Settlements Development Grant	Housing Development	39 975			

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Table B5: Human Settlements  
Payments of infrastructure by category

Type of Infrastructure	Project Number	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					26/27	27/28	28/29	
<b>1. Infrastructure Transfers - Capital (HSDG)</b>															
New Infrastructure	B06100001/1	Mafosana - 16 Days Of Activism [4 Subs] - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Mafosana	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	7 000	38				
New Infrastructure	B23040085/1	2023/24 Kgatleng River Kgatleng River Reagle Ex 8 - Phase 1	Stage 5: Works	Bojanala Platinum	Kgatleng/Tlirer	2025-04-01	2034-04-30	Human Settlements Development Grant	Housing Development	7 000	6 551				
New Infrastructure	B96040013	Ramotshere Molea - Groot Marico (56 Subs) B96040013 Sn 013 (Phase)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ramotshere Molea	1997-03-10	2029-03-31	Human Settlements Development Grant	Housing Development	665	42				
New Infrastructure	B18040009/2	Tswaing Dirsane 800 - Dirsane 400 Mercycon	Stage 5: Works	Ngaka Modiri Molema	Tswaing	2024-03-01	2028-03-31	Human Settlements Development Grant	Housing Development	50 981	21 776	1 304	3 026		
New Infrastructure	B23040063/1	2023/24 Hla Operational Support - Phase 1	Stage 4: Design Documentation	Dr Kenneth Kaunda	Mafikeng	2024-04-01	2027-06-10	Human Settlements Development Grant	Housing Development	70 000	25 441	19 000	25 000		
New Infrastructure	B23040079/1	2023/24 Jb Marks Promosa Ext 2 (204 Erven) - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Jb Marks	2024-04-01	2029-05-31	Human Settlements Development Grant	Housing Development	23 000			11 045		
New Infrastructure	B17040029/2	Mafosana N12 Bulk And Internal Services- Internal Service	Stage 5: Works	Dr Kenneth Kaunda	Mafosana	2024-04-01	2029-07-01	Human Settlements Development Grant	Housing Development	30 000			23 000		
New Infrastructure	B11050001/2	Maquassi Hills Local Mun Lebaleng Ex 4 - Rs Rekopane New Units	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	2024-04-01	2029-04-01	Human Settlements Development Grant	Housing Development	10 394					
New Infrastructure	B18080002/1/SUP	Maquassi Hills Leudoringstad Ext 10	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Maquassi Hills	2024-03-01	2027-03-31	Human Settlements Development Grant	Housing Development	2 069					
New Infrastructure	B14110003	Disobolia Boikutsu Ext 1 230 (Thabangane (Phase)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Disobolia	2014-11-05	2029-03-07	Human Settlements Development Grant	Housing Development	28 070	11 943	1 982	8		
New Infrastructure	B23040062/1	Mafosana Military Veterans - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Mafosana	2024-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	676 492	2 673	2 497		54	
New Infrastructure	B24010022/1	Moses Kotane - Pinesberg Mega Project - Phase 1	Stage 4: Design Documentation	Bojanala Platinum	Moses Kotane	2024-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	45 000			13 000		
New Infrastructure	B20040027/1	Rustenburg Rustenburg Military Vets 26 - Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburg	2023-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	8 340		936			
New Infrastructure	B21010011/11	Mafikeng Villages Phase 2 - Sebowana Vokster	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	2024-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	73 331	6 321	1 522	846		
New Infrastructure	B16040028/2	2016/17 Moses Kotane Villages - Mothabe 88	Stage 5: Works	Bojanala Platinum	Moses Kotane	2023-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	6 701	6 701				
New Infrastructure	B16040028/5	2016/17 Moses Kotane Villages - Tokweng Village 300	Stage 5: Works	Bojanala Platinum	Moses Kotane	2022-05-05	2027-05-31	Human Settlements Development Grant	Housing Development	13 436	8 729	2 174	1 681		
New Infrastructure	B07090002/1	Mafosana L M Maszakhe Women S Group (150 Subs) - Phase 1	Stage 3: Design Development	Dr Kenneth Kaunda	Mafosana	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	4 000		8			
New Infrastructure	B25040001/1	Opicap Municipal - Jb Marks	Stage 5: Works	Dr Kenneth Kaunda	Jb Marks	2024-04-01	2028-03-31	Human Settlements Development Grant	Housing Development	500	486		1 500		
New Infrastructure	B23040073/1	Jb Marks Ikageng Ext 6 - 185 Erven - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Jb Marks	2024-04-01	2029-05-31	Human Settlements Development Grant	Housing Development	13 000			6 627		
New Infrastructure	B16040028/17	2016/17 Moses Kotane Villages - Moutabe	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	2022-04-04	2027-05-31	Human Settlements Development Grant	Housing Development	8 744	7 063	2 826	1 681		
New Infrastructure	B16040053/2	2016/17 Mafosana Kanana Ext 6 - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Mafosana	2021-04-01	2027-05-31	Human Settlements Development Grant	Housing Development	2 401	838			3 384	
New Infrastructure	B16040046/1	2016/17 Dr Kk Conveyancing - Phase 1	Stage 2: Concept/ Feasibility	Dr Kenneth Kaunda	Mafosana	2024-03-31	2036-04-30	Human Settlements Development Grant	Housing Development	50 000				3 411	
New Infrastructure	B21040019/1	Jouberton Ext 34 2254 - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Mafosana	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	182 479					
New Infrastructure	B19040026/3	Ramotshere Molea Metsedi Village 180-Phase1	Stage 5: Works	Dr Kenneth Kaunda	Ramotshere Molea	2022-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	4 712	4 783			2 174	

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Table B5: Human Settlements  
Payments of Infrastructure by category

Type of Infrastructure	Project Number	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					26/27	27/28	28/29
<b>1. Infrastructure Transfers - Capital (HSDG)</b>														
New Infrastructure	B21010003/1	Moses Kotane Villages Unit Phase 2 - Phase 1	Stage 5: Works	Bojanala Platinum	Ramotshere Mofika	2024-03-31	2027-05-31	Human Settlements Development Grant	Housing Development	12 886 381	11 476	2 000		
New Infrastructure	B23040020/1	2023/24 Naledi Devondale Phase 2 - Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompati	Naledi	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	5 870	10 870	2 174		
New Infrastructure	B26040019/1	Municipal Accreditation Phase 1	Stage 2: Concept/ Feasibility	Ngaka Modiri	Mafikeng	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000	6 000			
New Infrastructure	B02110001	Rustenburg - Bolekong Ext 13 (440 Subsidies) (Phase)	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	2023-11-25	2029-11-25	Human Settlements Development Grant	Housing Development	10 272	19			
New Infrastructure	B21010011/2	Mafikeng Villages Phase 2 - Monwatseltha Sp	Stage 5: Works	Ngaka Modiri	Mafikeng	2024-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	4 625	4 625			
New Infrastructure	B19040028/18	2016/17 Moses Kotane Villages - Military Veterans	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Mosses Kotane	2022-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	16 582	16 533	1 248		
New Infrastructure	B19040023/4	Rustenburg - Rustenburg Villages 1050 - Mosentral	Stage 5: Works	Bojanala Platinum	Rustenburg	2022-05-01	2029-04-01	Human Settlements Development Grant	Housing Development	8 806	6 823	1 087		4 348
New Infrastructure	B17100005/1	Greater Taung Chosen Vilag 83 Units - Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	2022-05-05	2027-05-31	Human Settlements Development Grant	Housing Development	6 594	1 827			
New Infrastructure	B17040033/2	Mamusia Ipeleg Ext 7 Military Vets Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Mamusia	2024-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000				169
New Infrastructure	B03010003/1	Madibeng Harrebeesport PIs 167 Subs - Phase 1	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Madibeng	2023-04-01	2035-04-30	Human Settlements Development Grant	Housing Development	50 000				5 043
New Infrastructure	B08110001/1	Christiana Uluwanang Ext 4 500 Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Naledi	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000		12		
New Infrastructure	B05110007/1	Lekwa Teemane Etp Projects Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Lekwa-Teemane	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000				30
New Infrastructure	B16040109/1	2016/17 Lekwa Teemane Bloemhof F Ext 9 Phase 1	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompati	Lekwa-Teemane	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000				2 174
New Infrastructure	B19040009/1	Rustenburg Bokamoso 1400 - Phase 1	Stage 2: Concept/ Feasibility	Bojanala Platinum	Rustenburg	2022-04-01	2029-04-01	Human Settlements Development Grant	Housing Development	110 000	43 852	18 000		
New Infrastructure	B20040061/1	Tswaing Kopela 700,Manamolela 300,Rakgweid500-Phase 1	Stage 5: Works	Ngaka Modiri	Tswaing	2024-04-04	2035-03-31	Human Settlements Development Grant	Housing Development	31 489	31 076			4 348
New Infrastructure	B15100002	Mamusia Ipelegeng 3 & 5, 65, Mminatshoko (Phase)	Packaged Programme	Dr Ruth Segomotsi Mompati	Mamusia	2015-08-10	2035-03-31	Human Settlements Development Grant	Housing Development	8 654	3 295	3 696		
New Infrastructure	B20040061/4	Potchefstroom Ikageng Ext 4 - Consolidation	Stage 2: Concept/ Feasibility	Dr Kenneth Kaunda	JB Marks	Stage 2: Concept/ Feasibility	Stage 2: Concept/ Feasibility	Human Settlements Development Grant	Housing Development	50 000				1 000
New Infrastructure	B20040061/4	Tswaing Kopela 700, Manamolela 300,Rakgweid500	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri	Tswaing	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	40 991	16 043	1 304	4 348	
New Infrastructure	B19040022/5	Moretele - Moretele Villages - Derrig Village 150	Stage 5: Works	Bojanala Platinum	Moretele	2022-05-01	2027-02-11	Human Settlements Development Grant	Housing Development	19 405	12 905			
New Infrastructure	B14100013	Mamusia Local Municipality Migdol Agleanang 750 (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Mamusia	2014-10-24	2029-03-31	Human Settlements Development Grant	Housing Development	127 861	7 776			
New Infrastructure	B16040113/2	2016/17 Naledi Devondale 400 - Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompati	Naledi	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	43 364	15 306	4 348	1 692	
New Infrastructure	B20040106/3	Naledi Local Mun Dithakwaneng (500) - Phase 1	Stage 5: Works	Ngaka Modiri	Mafikeng	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	25 000				
New Infrastructure	B15080004	Mafikeng Otshoob, 321, Dlenepune (Phase)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri	Mafikeng	2015-08-18	2029-03-31	Human Settlements Development Grant	Housing Development	49 458	19 385			12 000
New Infrastructure	B16040127/1	2016/17 Naledi Flisp Phase 1	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompati	Naledi	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000				1 692

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Payments of Infrastructure by category

Type of Infrastructure	Project Number	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					26/27	27/28
<b>1. Infrastructure Transfers - Capital (HSDG)</b>													
New Infrastructure	B141200032	Naledi Local Municipality	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Naledi	2022-09-21	2026-05-30	Human Settlements Development Grant	Housing Development	254 010			
New Infrastructure	B150400242	Mahlkeng Mahikeng Villages - Lombaardslaagte	Stage 5: Works	Ngaka Modiri Molema	Mahlkeng	2024-04-02	2029-03-31	Human Settlements Development Grant	Housing Development	6 474	3 885	2 609	
New Infrastructure	B16040011/1	Mahlkeng Villages Geotech Investigations-Phase1	Stage 5: Works	Ngaka Modiri Molema	Mahlkeng	2022-05-02	2029-03-31	Human Settlements Development Grant	Housing Development	13 000	1 000		
New Infrastructure	B14050003	Maquassi Hills Boskui 312 White Leopard (Phase)	Packaged Programme	Dr Kenneth Kaunda	Maquassi Hills	2014-06-01	2029-05-01	Human Settlements Development Grant	Housing Development	39 449	4 393	135	8 836
New Infrastructure	B20040114/1	2020/21- Phase 1 Madibeng Military Veterans Phase 1	Stage 5: Works	Bojanala Platinum	Madibeng	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	1 503		936	
New Infrastructure	B23040062/1	2023/24 Greater Taug Villages - Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Greater Taug	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development			4 348	10 870
New Infrastructure	B23090001/2	2023/24 Jb Marks Tshing Ext 9 - On Construction	Stage 4: Design Documentation	Dr Kenneth Kaunda	Jb Marks	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	44 000	7 561	13 262	10 977
New Infrastructure	B13120002/1	Maitosana Kanana Ext 11 Paleasa 272 Subs - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Maitosana	2025-12-12	2031-12-12	Human Settlements Development Grant	Housing Development	5		1	
New Infrastructure	B98010006	Madibeng Molothong (Phase)	Packaged Programme	Bojanala Platinum	Madibeng	2023-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	12 820		21 741	2 209
New Infrastructure	B19040016/5	Moses Kotane Mabela A Pudi - Otsegodira	Stage 5: Works	Bojanala Platinum	Moses Kotane	2024-03-01	2027-03-31	Human Settlements Development Grant	Housing Development	22 983	17 569		
New Infrastructure	B16090001/1	2016/17 Madibeng Sunway & Referense Bulk - Phase 1	Stage 5: Works	Bojanala Platinum	Madibeng	2022-05-05	2027-05-31	Human Settlements Development Grant	Housing Development	112 606	34 538		
New Infrastructure	B97060003/1	Maquassi Hills- Tsweleng (Ref B97060056) B9706003 Sn 059 - Madibeng Lethabong 94 Magasa Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	2024-08-01	2030-04-30	Human Settlements Development Grant	Housing Development	4 453 564			8 836
New Infrastructure	B14120003/1	2016/17 Naledi Broedersput - Competition 018 Ba	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Madibeng	2023-04-01	2035-04-30	Human Settlements Development Grant	Housing Development	10 000		7	
New Infrastructure	B16040078/4	2016/17 Rustenburg Markana Social Housing Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Naledi	2024-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	11 740			
New Infrastructure	B16040020/1	Lekwa Teemane Botumeleng 500 Maseru Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburg	2025-04-01	2035-04-30	Human Settlements Development Grant	Housing Development	50 000			6 667
New Infrastructure	B15060006/1	Maitosana Local Mun Kanana Ext 10(300 Subs)-100	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Lekwa-Teemane	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000		95	121
New Infrastructure	B07040005/2	2016/17 Moses Kotane Villages - Molhabe Village 100	Stage 5: Works	Dr Kenneth Kaunda	Maitosana	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	17 415		1	15
New Infrastructure	B16040028/7	2016/17 Madibeng Molothong Ext 2 Phase 1	Stage 2: Concept/ Feasibility	Bojanala Platinum	Moses Kotane	2022-05-05	2027-05-31	Human Settlements Development Grant	Housing Development	15 876	15 876		
New Infrastructure	B16040029/1	Lekwa-Teemane L.M Christiansa (600 Subs) Phase 1	Packaged Programme	Bojanala Platinum	Local Municipality of Madibeng	2025-04-01	2034-04-30	Human Settlements Development Grant	Housing Development	50 000			4 391
New Infrastructure	B05060006/1	Mahlkeng Mahikeng Various Villages,250,Mwease-Phase 1	Stage 5: Works	Ngaka Modiri Molema	Lekwa-Teemane	2023-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	607		28	203
New Infrastructure	B160100127/1 (e)	Mahlkeng - Rooigrond Informal Settlement, 500, Mosegedi-Tsetse	Stage 5: Works	Ngaka Modiri Molema	Mahlkeng	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	2 680			2 174
New Infrastructure	B14060003/2	Lekwa-Teemane-Ulthavang Extension 2 (150 Ddis Subs) (Phase)	Stage 5: Works	Ngaka Modiri Molema	Mahlkeng	2024-03-01	2027-03-31	Human Settlements Development Grant	Housing Development	3 362	2 609		1 087
New Infrastructure	B01030005	Kagisano-Molopo Bray 403 Mosegedi (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Lekwa-Teemane	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	14		1	
New Infrastructure	B13110006		Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Kagisano	2013-12-02	2029-03-31	Human Settlements Development Grant	Housing Development	65 904	18 075		2 174

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Table B5: Human Settlements  
Payments of Infrastructure by category

Type of Infrastructure	Project Number	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					26/27	27/28	28/29
<b>1. Infrastructure Transfers - Capital (HSDG)</b>														
New Infrastructure	B16040003/4	2016/17 Rustenburg Bokamoso 1600 - Metro Projects	Stage 5: Works	Bojanala Platinum	Rustenburg	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	27 675	27 607	8 539	85	
New Infrastructure	B16040017/7	2016/17 Greater Taung Villages - Leshobo	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	40 003			4 348	
New Infrastructure	B23040163/2	2023/24 Municipal Accreditation - Kufhe Utility Services	Stage 3: Design Development	Dr Ruth Segomotsi Mompati	Naledi	2024-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	35 000	5 359		1 000	
New Infrastructure	B13060004	Naledi Vryburg Ext 28 1500 Barzani (Phase)	Stage 1: Initiation/Pre-feasibility	Dr Ruth Segomotsi Mompati	Naledi	2013-06-12	2027-03-31	Human Settlements Development Grant	Housing Development	289 241	19 603	8		
New Infrastructure	B20040104/5	Naledi Vryburg Ext 28 & Hukudi Ext1 Bulkservices - Phase 1	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	Naledi	2024-04-01	2028-03-31	Human Settlements Development Grant	Housing Development	12 000	261		11 000	
New Infrastructure	B17040026/1	Madibeng Leithabong 93 - Phase 1	Stage 1: Initiation/Pre-feasibility	Bojanala Platinum	Madibeng	2023-01-01	2035-05-31	Human Settlements Development Grant	Housing Development	50 000				267
New Infrastructure	B21010011/4	Maifeking Villages Phase 2- Lekunu La Seipone Sp	Stage 5: Works	Ngaka Modiri Molema	Maifeking	2024-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	7 354	7 354			
New Infrastructure	B21040001/9/1	Jouberton EX 34 2254 - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Mafikeng	2023-05-02	2027-04-30	Human Settlements Development Grant	Housing Development	182 479	188 524	18 604		
New Infrastructure	B19040023/10	Rustenburg - Rustenburg Villages 1050 - Tantaranana Village	Stage 5: Works	Bojanala Platinum	Rustenburg	2023-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	6 098	5 787			
New Infrastructure	B19040001/4	Ramotshere Moloka Matlasee Madume 200-Phase1	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Moloka	2024-04-01	2027-03-25	Human Settlements Development Grant	Housing Development	10 000	1 957			
New Infrastructure	B23040076/1	2023/24 Jb Marks Mega Project Bulk Service N14-Phase1	Stage 5: Works	Dr Kenneth Kaunda	Jb Marks	2023-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	32 180	35 207	15 000		6 627
New Infrastructure	B16040016/3	2016/17 Rustenburg Marikana Rooikoppies - Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburg	2021-04-01	2028-03-31	Human Settlements Development Grant	Housing Development	49 613	49 613		13 000	
New Infrastructure	B19040016/2	Moses Kotane Mabele A Pudi - Bulk Services	Stage 2: Concept/Feasibility	Bojanala Platinum	Moses Kotane	2022-04-01	2027-05-31	Human Settlements Development Grant	Housing Development	80 000	34 557			
New Infrastructure	B18020002/1	2018/19 Maquass Hills Oeronskraal Social - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Maquass Hills	2025-03-01	2036-03-31	Human Settlements Development Grant	Housing Development	50 000				5 076
New Infrastructure	B12030003	Tbokwe Ikageng 261 Units Maskhule (Phase)	Stage 1: Initiation/Pre-feasibility	Dr Kenneth Kaunda	Jb Marks	2022-04-01	2029-04-01	Human Settlements Development Grant	Housing Development	8 035		1	28	2 209
New Infrastructure	B25040019/1	Ngaka Modiri Molema Ad Hoc Phase 1	Stage 1: Initiation/Pre-feasibility	Ngaka Modiri Molema	Maifeking	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000				
New Infrastructure	B17050002	Mafosana Lm, Jouberton Ext 3, 40 (Phase)	Stage 1: Initiation/Pre-feasibility	Dr Kenneth Kaunda	Mafosana	2017-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	4 886		5	1	
New Infrastructure	B17040019/1	2017/18 Maifeking Maifeking Ext 38 Veterans-Phase1	Stage 5: Works	Ngaka Modiri Molema	Maifeking	2022-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	11 775				
New Infrastructure	B04020007/2	Mafosana Kanana Ext 7 124 (Subs) Construction Of 45 Houses	Stage 1: Initiation/Pre-feasibility	Dr Kenneth Kaunda	Mafosana	2025-02-01	2031-12-31	Human Settlements Development Grant	Housing Development	1 000 000				11 045
New Infrastructure	B17060003/1	Morelele Local Mun Villages Moleh Phase 1	Stage 1: Initiation/Pre-feasibility	Bojanala Platinum	Morelele	2025-04-01	2035-04-30	Human Settlements Development Grant	Housing Development	50 000				4 348
New Infrastructure	B23040088/1	2023/24 Jb Marks Van Der Hoffpark - Phase 1	Stage 1: Initiation/Pre-feasibility	Dr Kenneth Kaunda	Jb Marks	2025-03-01	2036-03-28	Human Settlements Development Grant	Housing Development	50 000				10 977
New Infrastructure	B20040040/1	Jb Marks Doring Pan Feasibility Study Phase 1	Stage 1: Initiation/Pre-feasibility	Dr Kenneth Kaunda	Jb Marks	2025-03-01	2035-03-30	Human Settlements Development Grant	Housing Development					10 977
New Infrastructure	B16040091/2	2016/17 Ramotshere Moloka Lekubu Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompati	Ramotshere Moloka	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	23 300	16 192	6 000		
New Infrastructure	B01030003	Ramotshere Moloka - Groot Marico Extension 1 (193 Subs) (Phase)	Stage 1: Initiation/Pre-feasibility	Dr Ruth Segomotsi Mompati	Ramotshere Moloka	2001-12-06	2027-03-31	Human Settlements Development Grant	Housing Development	3 749	198	7		

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Table B5: Human Settlements  
Payments of Infrastructure by category

Type of Infrastructure	Project Number	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget Program Name	Total Project Cost	MTEF Forward Estimates			
						Date: Start	Date: Finish				Total Expenditure to date from previous years	26/27	27/28	28/29
<b>1. Infrastructure Transfers - Capital (HSDG)</b>														
New Infrastructure	B0060002/1	Maikeng Lomanyeng Pip Housing Phase 1	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Maikeng	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000				4 391
New Infrastructure	B19040022/9	Morelele - Morelele Villages - Phase 1	Stage 5: Works	Bojanala Platinum	morr	2023-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	20 882	20 882			2 174
New Infrastructure	B19040024/5	Maikeng Maikeng Villages-Goedonden	Stage 5: Works	Ngaka Modiri Molema	Maikeng	2024-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	54 086	3 916	2 609		
New Infrastructure	B20040100/1	Greater Taung Villages Geleleche - Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	2022-05-09	2027-06-30	Human Settlements Development Grant	Housing Development	6 000	2 426	4 000		
New Infrastructure	B03020001/1	Ditsobotla-Bochabe Rural Housing Project Phase 1	Stage 5: Works	Ngaka Modiri Molema	Ditsobotla	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000				6 522
New Infrastructure	B22040056/1	Matlosana Orkney Ext 2 - Phase 1	Stage 4: Design Documentation	Dr Kenneth Kaunda	Matlosana	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	6 280	6 014			
New Infrastructure	B12020001/1	Matlosana Jouberton Ext 19 (197 Units) - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Matlosana	2025-12-12	2031-12-12	Human Settlements Development Grant	Housing Development	5		1		
New Infrastructure	B16040094/1	2016/17 Maikeng Maikeng 200 - Phase 1	Stage 5: Works	Ngaka Modiri Molema	Maikeng	2025-11-14	2033-01-01	Human Settlements Development Grant	Housing Development	20 000				
New Infrastructure	B16040113/4	2016/17 Naledi Devontale 400 - Unlocking Of Ipolegeng	Stage 5: Works	Dr Ruth Segomotsi Mompati	Naledi	2024-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	11 928				
New Infrastructure	B15060004/1	Lekwa Teemane Galksoon	Stage 5: Works	Dr Ruth Segomotsi Mompati	Lekwa-Teemane	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	20 000		861		
New Infrastructure	B07040008	Matlosana Local Mun Tjane Proper (300 Subs) (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Matlosana	2007-04-24	2029-03-31	Human Settlements Development Grant	Housing Development	46	98			
New Infrastructure	B13120015	Matlosana Kanana Ext 13 Oshakali 400 Subs (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Matlosana	2013-12-06	2029-03-31	Human Settlements Development Grant	Housing Development	39 589	16 169		23	6 822
New Infrastructure	B19040025/2	Maikeng Otsohoop321 Phase 1	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Maikeng	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000				846
New Infrastructure	B13120016	Matlosana Kanana Ext 13 Tribal Zone (300 Subs) (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Matlosana	2013-12-10	2029-03-31	Human Settlements Development Grant	Housing Development	37 252	4 523		41	
New Infrastructure	B15010003	Ditsobotla Itsoeng 619, Opt. 124 (Phase)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ditsobotla	2015-01-08	2029-03-31	Human Settlements Development Grant	Housing Development	20 196	6 901		31	29
New Infrastructure	B23090001/3	2023/24 Jb Marks Tshing Ext 9 - Boisenpe	Stage 5: Works	Dr Kenneth Kaunda	Jb Marks	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	55 000	22 247	11 305	10 977	
New Infrastructure	B20040025/1	Moses Kotane Military Vets 5-Phase 1	Stage 5: Works	Bojanala Platinum	Moses Kotane	2025-04-01	2035-04-30	Human Settlements Development Grant	Housing Development	50 000				4 418
New Infrastructure	B15010002	Ditsobotla Itsoeng 619, Sechato 124 (Sechato 124)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ditsobotla	2015-01-08	2029-03-31	Human Settlements Development Grant	Housing Development	20 196	11 338		29	32
New Infrastructure	B10120009/1	Morelele Ga-Molla 450 Phase 1	Stage 4: Design Documentation	Bojanala Platinum	Morelele	2025-01-01	2035-05-31	Human Settlements Development Grant	Housing Development	50 000				4 346
New Infrastructure	B20040065/2	Ramothshere Moba Dinkana Village 4000-Phase1	Stage 5: Works	Dr Ruth Segomotsi Mompati	Ramothshere Molloa	2022-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	4 000				1 087
New Infrastructure	B13050002/1	Housing Sector Plans Taung & Mamusa Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000				2 174
New Infrastructure	B24040010/1	Matlosana Mega Project - Phase 1	Stage 4: Design Documentation	Dr Kenneth Kaunda	Matlosana	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	24 000			6 000	9
New Infrastructure	B19040023/11	Rustenburg - Rustenburg Villages 1050 - Mmanarobe Village	Stage 2: Concept/ Feasibility	Bojanala Platinum	Rustenburg	2025-11-14	2035-04-01	Human Settlements Development Grant	Housing Development	20 000			2 609	2 174
New Infrastructure	B23090001/4	2023/24 Jb Marks Tshing Ext 9 - First Son	Stage 4: Design Documentation	Dr Kenneth Kaunda	Matlosana	2024-04-01	2027-06-10	Human Settlements Development Grant	Housing Development	70 000	60 823			10 977

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Table B5: Human Settlements  
Payments of Infrastructure by category

Type of Infrastructure	Project Number	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget Program Name	Total Project Cost	MTEF Forward Estimates			
						Date: Start	Date: Finish				Total Expenditure to date from previous years	26/27	27/28	28/29
<b>1. Infrastructure Transfers - Capital (HSDG)</b>														
New Infrastructure	B97050005/1	Ga Segonyana Molibislad B97050066 - Phase 1	Stage 2: Concept/ Feasibility	Bojanala Platinum	Rusterburg	2024-03-01	2036-04-30	Human Settlements Development Grant	Housing Development	50 000				27
New Infrastructure	B160400771/1	2016/17 Ditsobolia Boikutsao Senior Citizens Phase 1	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ditsobolia	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000				3 411
New Infrastructure	B18100001/6	Maquasssi Hills Wolmaranstad Ext 17 & 18 - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Maquasssi Hills	2024-04-01	2029-04-01	Human Settlements Development Grant	Housing Development	3 377	13 812	10 462		31
New Infrastructure	B15010002/5	Ditsobolia Itsoeng 619 Sechoaro 124 Phase 1	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ditsobolia	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000				
New Infrastructure	B00060001/1	Rusterburg - Freedom Park (2000 Subsidies) - Phase 1	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rusterburg	2024-04-01	2029-04-01	Human Settlements Development Grant	Housing Development	654		31	123	
New Infrastructure	B25040013/1	Unblocking Kagisano Molopo Villages Phase 2-Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Kagisano	2025-11-03	2035-03-31	Human Settlements Development Grant	Housing Development	18 965				
New Infrastructure	B05120006/1	Rusterburg Phatsima Phase 1	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rusterburg	2025-03-01	2035-03-30	Human Settlements Development Grant	Housing Development	50 000				1 000
New Infrastructure	B11120003/1	Matosana Khuma Ext 6 500 - Keewaves - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Matosana	2025-03-01	2031-03-31	Human Settlements Development Grant	Housing Development	100 000				17 672
New Infrastructure	B18100019/4	Matosana Albatama Ext 5 Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Matosana	2024-04-01	2036-01-01	Human Settlements Development Grant	Housing Development	20 000		870	4 418	
New Infrastructure	B15100003/2	Madibeng Local Municipality Segovaleane Village 500-Additional	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Madibeng	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	20 000				
New Infrastructure	B16040021/1	2016/17 Bojanala Military Veterans - Phase 1	Stage 5: Works	Bojanala Platinum	Rusterburg	2022-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	6 720	4 427		1 000	
New Infrastructure	B23040210/1	2023/24 Maquasssi Hills Wolmaranstad Ext 17 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Maquasssi Hills	2024-03-30	2034-03-31	Human Settlements Development Grant	Housing Development	50 000				10 977
New Infrastructure	B23040146/1	2023/24 Maquasssi Hills Wolmaranstad Ext 19 Units - Phase 1	Stage 4: Design Documentation	Dr Kenneth Kaunda	Maquasssi Hills	2024-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	40 000				
New Infrastructure	B25040010/1	Jb Marks Mega City Bulk - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Jb Marks	2024-04-01	2028-03-31	Human Settlements Development Grant	Housing Development	4 009			25 000	
New Infrastructure	b16040104/6	2016/17 Ratlou Villages-Rambesaba Village	Stage 5: Works	Ngaka Modiri Molema	Ratlou	2023-05-05	2027-03-31	Human Settlements Development Grant	Housing Development	4 009	4 783			
New Infrastructure	B21050001/2	Kenneth Kaunda Emergency Units 210 - 105 Ntepanang	Stage 5: Works	Dr Kenneth Kaunda	Matosana	2022-04-01	2027-05-31	Human Settlements Development Grant	Housing Development	3 895				
New Infrastructure	B20040026/1	Rusterburg Rusterburg Flisp 100 - Phase 1	Stage 5: Works	Bojanala Platinum	Rusterburg	2022-05-01	2027-05-31	Human Settlements Development Grant	Housing Development	6 121	6 121			
New Infrastructure	B18030001/1	Lekwa Teemane Gekulesdord Ext 233 984 - 1	Stage 5: Works	Dr Ruth Segomotsi Mompati	Lekwa-Teemane	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	6 562	888	2 383	4 603	
New Infrastructure	B24040009/1	Greater Taung - Taung Mega Project - Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	2024-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000			2 000	94 140
New Infrastructure	B23040015/1	2023/24 Matosana Kanana X1 16- Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Matosana	2024-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	100 000	21 885			36 054
New Infrastructure	B16040052/1	2016/17 Matosana Kanana Ext 12 - Feasibility	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Matosana	2024-03-31	2037-03-31	Human Settlements Development Grant	Housing Development	50 000				
New Infrastructure	B11120002	Lekwa Teemane Botumebong Ext 5 - 366 Units (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Lekwa-Teemane	2022-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	494	133	26		
New Infrastructure	B21010011/3	Mafikeng Villages Phase 2- Lethogong Rengata	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	11 908	10 284	2 174	1 692	846
New Infrastructure	B18080006/1	Madibeng Ln Hebron 102 - Hebron	Stage 5: Works	Bojanala Platinum	Madibeng	2024-03-05	2027-05-31	Human Settlements Development Grant	Housing Development	9 765	6 952	7 174	1 681	

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Type of Infrastructure	Project Number	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget Program Name	Total Project Cost	MTEF Forward Estimates			
						Date: Start	Date: Finish				Total Expenditure to date from previous years	26/27	27/28	28/29
<b>1. Infrastructure Transfers - Capital (HSDG)</b>														
New Infrastructure	B07080010/1	Disobolla Meetsikar 100 Subs Phase 1	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Disobolla	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000				13 000
New Infrastructure	B16040028	2016/17 Moses Koiwane Villages (Phase)	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Koiwane	2015-08-12	2029-05-31	Human Settlements Development Grant	Housing Development	3 335				
New Infrastructure	B23040004/2	2023/24 Greater Taung Villages - Mmanokwana Village	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	2024-04-01	2028-03-31	Human Settlements Development Grant	Housing Development	7 174	4 176	10 218	4 348	
New Infrastructure	B04120001/1	Lekwa Teemane Botumelong Ext 4 500 Subsidies Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Lekwa-Teemane	2024-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000		11		
New Infrastructure	B04030008	Madibeng LM Oukasele Ext 5 1000(Subs) (Phase)	Packaged Programme	Bojanala Platinum	Madibeng	2022-03-01	2029-03-31	Human Settlements Development Grant	Housing Development	63 629		77	267	
New Infrastructure	B15120001/2	Matlosana Khuma Hostel - Feasibility	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda Matlosana	matlosana	2025-03-01	2031-12-31	Human Settlements Development Grant	Housing Development	10				3
New Infrastructure	B14100009	Greater Taung Villages 431 Synchronic (Phase 1)	Packaged Programme	Dr Ruth Segomotsi Mompati	Greater Taung	2014-10-09	2029-03-31	Human Settlements Development Grant	Housing Development	56 985	24 699	3 478	10 870	
New Infrastructure	B24040011/1	Moretele Mega Project - Phase 1	Stage 4: Design Documentation	Bojanala Platinum	Moretele	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	4 500			3 000	
New Infrastructure	B18040030/1	Lekwa Teemane Chrisaltiana Town & Townlands Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Lekwa-Teemane	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000				135
New Infrastructure	B08110002/1	Lekwa Teemane Bloemhof Botumelong Ext 4 500 Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Lekwa-Teemane	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000		3		
New Infrastructure	B09060002	Maikeng Moshawane 300 Morula (Phase)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Maikeng	2023-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	25 819			2 174	
New Infrastructure	B23040041/2	2023/24 Matlosana Tlgame - Phase	Stage 5: Works	Dr Kenneth Kaunda Matlosana	Matlosana	2024-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	5 000				
New Infrastructure	B14100012	Ratlou, Madibogo Village, 425 Metro Projects (Phase)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ratlou	2014-10-09	2029-03-31	Human Settlements Development Grant	Housing Development	50 929	10 867		176	
New Infrastructure	B17020002/1	2016/17 Rustenburg Freedom Park Phase 1	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	2025-04-01	2035-04-30	Human Settlements Development Grant	Housing Development	50 000				4 418
New Infrastructure	B16040044	2016/17 Matlosana Alabama Ext 4 (Planning)	Packaged Programme	Dr Kenneth Kaunda Matlosana	Matlosana	2015-10-23	2029-03-31	Human Settlements Development Grant	Housing Development	177 751	40 931	14	4	
New Infrastructure	B23040065/1	2023/24 JB Marks Appelltraal Phase 1	Stage 5: Works	Dr Kenneth Kaunda Matlosana	JB Marks	2025-04-01	2029-05-31	Human Settlements Development Grant	Housing Development	10 000		1 304	4 348	
New Infrastructure	B16040011/3	2016/17 Madibeng Letshabile Block G/F/E/C - 409 Units Majakaneng	Stage 5: Works	Bojanala Platinum	Madibeng	2022-04-01	2027-05-31	Human Settlements Development Grant	Housing Development	276 355	14 692		2 209	
New Infrastructure	B07010004/1	Disobolla Lm Bobbe Housing 150 Subs Phase 1	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Disobolla	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000				32
New Infrastructure	B23040047/1	2023/24 Marmusa Belegeng Ext 8 500 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Marmusa	2024-03-01	2029-03-31	Human Settlements Development Grant	Housing Development	34 000	3 932		4 418	
New Infrastructure	b66040003/1	Madibeng - Oukasele - Phase 1	Stage 5: Works	Bojanala Platinum	Madibeng	2024-04-09	2027-03-31	Human Settlements Development Grant	Housing Development	716		10 458	14	
New Infrastructure	B17110001/1	Madibeng District Mun Mmakau Khathweyo 300 Phase 1	Stage 5: Works	Bojanala Platinum	Madibeng	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	12 574	6 876	3 686	3 362	
New Infrastructure	B07060010/4	Kagisano Local Mun Kagisano(800 Subs) - Unblocking	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Kagisano	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	9 566	11 634	1 304	6 522	
New Infrastructure	B17040029/4	Matlosana N12 Bulk And Internal Services - Ext 10	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda Matlosana	Matlosana	2025-03-01	2031-12-12	Human Settlements Development Grant	Housing Development	20 000				15 000
New Infrastructure	B16040042/1	2016/17 Madibeng Sunway Phase 2	Stage 5: Works	Bojanala Platinum	Madibeng	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	20 000			14 421	

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Table B5: Human Settlements  
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Type of Infrastructure	Project Number	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					26/27	27/28	28/29
<b>1. Infrastructure Transfers - Capital (HSDG)</b>														
New Infrastructure	B16040028/9	2016/17 Moses Kotane Villages - Masékobana Village 100	Stage 5: Works	Bojanala Platinum	Moses Kotane	2022-05-05	2027-05-31	Human Settlements Development Grant	Housing Development	5 336	4 000			2 174
New Infrastructure	B23040201/1	2023/24 Matlosana Palmierfontein Bulk Services - Phase 1	Stage 5: Works	Dr. Ruth Segomotsi Mompati	Matlosana	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	40 000	54 177	10 000	25 000	
New Infrastructure	B25040016/1	Lekwa Teemane Unblocking 300 - Phase 1	Stage 5: Works	Ngaka Modiri Molema	Lekwa-Teemane	2025-11-14	2030-11-08	Human Settlements Development Grant	Housing Development	20 000		5 241		
New Infrastructure	B18110001/2	Flisp 2018/19 - 2022/23	Stage 5: Works	Dr. Ruth Segomotsi Mompati	Mafikeng	2022-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	130 505	5 367	6 771		
New Infrastructure	B13120001	Matlosana Jouberton Ext 21 Marabe 641 (Phase)	Stage 5: Works	Dr. Kenneth Kaunda	Matlosana	2014-01-02	2029-03-31	Human Settlements Development Grant	Housing Development	57 713	14 719	8		
New Infrastructure	B1090010	Mafikeng Madibe Women S Build 177 (Phase)	Packaged Programme	Ngaka Modiri Molema	Mafikeng	2022-04-02	2029-04-01	Human Settlements Development Grant	Housing Development	12 965		1 522	1 087	
New Infrastructure	B16040013/2	Madibong Ouksale Land Purchase 9 Phase 1	Stage 2: Concept/ Feasibility	Bojanala Platinum	Madibong	2023-01-01	2035-05-31	Human Settlements Development Grant	Housing Development	50 000				4 418
New Infrastructure	B97030002	Disobolia - Itekeng Ext 1 - Beselesviei, 387 Subsidies (Phase)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Disobolia	2024-03-01	2029-03-31	Human Settlements Development Grant	Housing Development	6 125	77	20		
New Infrastructure	B15010014/3	Matlosana Earthquake Repairs - Cape Garnet	Stage 2: Concept/ Feasibility	Dr. Kenneth Kaunda	Matlosana	2025-03-01	2031-09-09	Human Settlements Development Grant	Housing Development	100				15
New Infrastructure	B23040102/1	2023/24 Lekwa Teemane Bloemhof Ext 12 Erf5582 Phase 1	Stage 5: Works	Dr. Ruth Segomotsi Mompati	Lekwa-Teemane	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000				4 418
New Infrastructure	B14080002	Greater Taung - Taung Ext 6, 109, & Demolition (Phase)	Stage 5: Works	Dr. Ruth Segomotsi Mompati	Greater Taung	2014-06-19	2029-03-31	Human Settlements Development Grant	Housing Development	21 868	9 844	870	2 174	
New Infrastructure	B96040034	Tswaing - Agisang (606 Erven) (Phase)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Tswaing	2023-04-01	2028-03-31	Human Settlements Development Grant	Housing Development	12 640			203	
New Infrastructure	B20040061/3	Tswaing Kopela 700, Marapoela300/Raikgwed500	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Tswaing	2024-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	409 915	40 991	435	4 348	
New Infrastructure	B21010011/6	Mahikeng Villages Phase 2- Makhubung Sp	Stage 5: Works	Ngaka Modiri Molema	Mahikeng	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	6 634	6 465			
New Infrastructure	B97060014/1	Lekwa Teemane Botumelong Ext 1 1000 Subs Phase 1	Stage 2: Concept/ Feasibility	Dr. Ruth Segomotsi Mompati	Lekwa-Teemane	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000		8		
New Infrastructure	B16040121/1	2016/17 Mamasa Ipeleg Ext 3 Mom Phase 1	Stage 2: Concept/ Feasibility	Dr. Ruth Segomotsi Mompati	Mamusa	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000				203
New Infrastructure	B19040023/14	Rustenburg - Rustenburg Villages 1050 - Mabise Village	Stage 5: Works	Bojanala Platinum	Rustenburg	2022-04-01	2029-04-01	Human Settlements Development Grant	Housing Development	6 344	6 305	2 174	2 174	
New Infrastructure	B17040021/1	2017/18 Lekwa Teemane Geluksoord 2&3 984 - Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburg	2023-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	7 116	7 116			
New Infrastructure	B97060005	Ramotshere Mofica - Ikageleng B97060065 (Phase)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ramotshere Mofica	1924-03-01	2029-03-31	Human Settlements Development Grant	Housing Development	11 167	489	28		
New Infrastructure	B10090022/1	Greater Taung Woman Built 69 Dininos Phase 1	Stage 5: Works	Dr. Ruth Segomotsi Mompati	Greater Taung	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000				6 522
New Infrastructure	B21010004/2	Moretele Villages Units - Phase 2 - Phase 1	Stage 5: Works	Bojanala Platinum	Moretele	2022-04-01	2029-05-31	Human Settlements Development Grant	Housing Development	15 142	10 217		4 348	
New Infrastructure	B00020001/1	Christiana Geluksoord 330 Subs B00020001 Sn 144 Phase 1	Stage 5: Works	Dr. Ruth Segomotsi Mompati	Naledi	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000		1		
New Infrastructure	B13120008/1	Matlosana Jouberton Ext 17 Real Deal 706 Subs - Phase 1	Stage 5: Works	Dr. Kenneth Kaunda	matlosana	2025-09-09	2031-09-09	Human Settlements Development Grant	Housing Development	7 171 697		15		
New Infrastructure	B13040003	Matlosana Jouberton Ext 13 - 40 - Molagodino (Phase)	Packaged Programme	Dr. Kenneth Kaunda	Matlosana	2013-05-01	2029-03-31	Human Settlements Development Grant	Housing Development	640	1 102	1	66	86

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Table B5: Human Settlements  
Payments of Infrastructure by category

Type of Infrastructure	Project Number	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					26/27	27/28	28/29
<b>1. Infrastructure Transfers - Capital (HSDG)</b>														
New Infrastructure	B211000012	2021/22 Matlosana Earthquake Repairs-Vnk Cwils	Stage 5: Works	Dr Kenneth Kaunda	Matlosana	2024-04-01	2029-04-01	Human Settlements Development Grant	Housing Development	71 353	49 819	11 304		
New Infrastructure	B230400252	2023/24 Russeleburg Marikana Rookoppies - Mw. Attorneys	Stage 5: Works	Bojanala Platinum	Rustenburg	2025-04-01	2035-05-31	Human Settlements Development Grant	Housing Development	50 000				2 195
New Infrastructure	B230401481	2023/24 Marussel Hills Wolmanstad Ext 17- 1400	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	2024-03-31	2036-03-31	Human Settlements Development Grant	Housing Development	50 000				4 418
New Infrastructure	B14120005	Tlokweng Ikageng Ext 11 Completion And Repairs (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	JB Marks	2014-12-03	2029-04-01	Human Settlements Development Grant	Housing Development	34 253	3 171	15	3	
New Infrastructure	B230402071	2023/24 Matlosana Tjane Ext 9 Sites - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Matlosana	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	55 000				24 972
New Infrastructure	B230400891	2023/24 Jb Marks Geotechnical Investigation Phase 1	Stage 5: Works	Dr Kenneth Kaunda	JB Marks	2024-04-01	2029-05-31	Human Settlements Development Grant	Housing Development	10 000	1 500			
New Infrastructure	B180400294	Naledi Ext 29 6000 - Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompati	Naledi	2024-05-02	2027-03-31	Human Settlements Development Grant	Housing Development	98 278				
New Infrastructure	B200400615	Tswaing Kopela 700. Manamoleia300, Raikgwedi500	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Tswaing	2022-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	117 883	29 541	652	4 348	176
New Infrastructure	greater 5	Greater Taurig, Taurig Ext 6, 109, & Demolition-Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taurig	2022-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	5 250	1 188	4 348		
New Infrastructure	B180400012	Ramotshere Moloka Matlphase Madune 200 - Phase 1	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Moloka	2024-03-01	2029-03-31	Human Settlements Development Grant	Housing Development	11 350				
New Infrastructure	B1604002813	2016/17 Moses Kotane Villages - Ledig Village 100	Stage 5: Works	Bojanala Platinum	Mosses Kotane	2023-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	10 663	5 298	4 566	4 348	
New Infrastructure	B200400663	Venture, Springs and Phase 1	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Moloka	2024-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	16 371	13 684	1 087	2 174	2 174
New Infrastructure	B170500051	2017/18 Madibeng Villages 365 Bernmar Maboboka	Stage 4: Design Documentation	Bojanala Platinum	Local Municipality of Madibeng	2025-04-01	2034-04-30	Human Settlements Development Grant	Housing Development	50 000				14 421
New Infrastructure	B200800021	Dr Ruth Military Veterans - Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompati	Mompoti	2024-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	8 062	860	2 000		
New Infrastructure	B150600071	Lekwa Teemane Boltumelong 500 White Leopard Phase 1	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	Lekwa-Teemane	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000		22	27	3 384
New Infrastructure	B160400651	2016/17 Kenneth Kaunda Military Vets - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Mafikeng	2021-04-01	2029-04-01	Human Settlements Development Grant	Housing Development	5 282	625			
New Infrastructure	B2101001110	Mafikeng Villages Phase 2 - Matuswane Sp	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	2024-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	5 957	5 957			
New Infrastructure	B160401031	2016/17 Ramotshere Moloka Swartkop 300-Phase 1	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Moloka	2024-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	1 104	1 104			
New Infrastructure	B240400081	Madibeng Larseria Mega Project - Phase 1	Stage 4: Design Documentation	Bojanala Platinum	Madibeng	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	24 000	2 702	3 000		
New Infrastructure	B2101001118	Mafikeng Villages Phase 2 - Mafikeng Vebstar	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	4 125	3 946			
New Infrastructure	B12090004	Lekwa Teemane Boltumelong 286 Melco (Phase)	Packaged Programme	Dr Ruth Segomotsi Mompati	Lekwa-Teemane	2015-12-08	2029-03-31	Human Settlements Development Grant	Housing Development	7 363	10 271	23		
New Infrastructure	B1604002815	2016/17 Moses Kotane Villages - Renekhomo	Stage 5: Works	Bojanala Platinum	Mosses Kotane	2022-05-05	2027-05-31	Human Settlements Development Grant	Housing Development	12 509	12 509			2 174
New Infrastructure	B190600011	Maquassi Hills Wolmanstad Ext 17 Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	2023-04-01	2037-03-31	Human Settlements Development Grant	Housing Development	58 300	57 789	3 696		10 977
New Infrastructure	B160400013	2016/17 Madibeng Villages (Phase)	Packaged Programme	Bojanala Platinum	Madibeng	0204-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	14 774	11 056	2 956		

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Table B5: Human Settlements Payments of Infrastructure by category

Type of Infrastructure	Project Number	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					26/27	27/28
<b>1. Infrastructure Transfers - Capital (HSDG)</b>													
New Infrastructure	B19040072/1	Jb Marks Ventersdorp Tshing 404 - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Jb Marks	2018-01-25	2029-05-31	Human Settlements Development Grant	Housing Development	52 561	5 066	3 108	1 712
New Infrastructure	B20040085/1	Kagiano Molepo Villages Phase 2 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Kagisano	2023-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	189 648	18 965		4 348
New Infrastructure	B20040086/4	Ramotshere Moiba Venture Springstud-Phase1	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Moiba	2022-05-17	2029-03-31	Human Settlements Development Grant	Housing Development	14 280	11 249	2 391	2 174
New Infrastructure	B21010010/1	Madiberg Lethabile Bulk Line - Phase 1	Stage 5: Works	Bjanelala Platinum	Madiberg	2024-03-01	2027-06-01	Human Settlements Development Grant	Housing Development	50 068	37 282		
New Infrastructure	B23040050/1	Nhrh: Jb Marks - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Jb Marks	2023-04-01	2027-06-10	Human Settlements Development Grant	Housing Development	10 000			1 000
New Infrastructure	B22040206/1	2023/24 Matsiana Jouberton Sunnyside Sites Phase 1	Stage 5: Works	Dr Kenneth Kaunda	matsiana	2024-04-01	2029-04-01	Human Settlements Development Grant	Housing Development	50 000	5 684		
New Infrastructure	B16040030/1	2016/17 Madiberg New Heaven - Phase 1	Stage 2: Concept/ Feasibility	Bjanelala Platinum	Madiberg	2025-04-01	2034-04-30	Human Settlements Development Grant	Housing Development	50 000			113
New Infrastructure	B99010002/2	Madiberg- Demonsville Ext.2 Brks - Phase 1	Stage 2: Concept/ Feasibility	Bjanelala Platinum	Madiberg	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development				
New Infrastructure	B12050005	Rustenburg Meriting Ext 4 & 5 Makole (Phase)	Stage 1: Initiation/ Pre-feasibility	Bjanelala Platinum	Madiberg	2024-04-01	2029-04-01	Human Settlements Development Grant	Housing Development	10 000		1 500	
New Infrastructure	B21010011/16	Marikeng Villages Phase 2 - Manavane Veloster	Stage 5: Works	Ngaka Modiri Molema	Rustenburg	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	5 326	4 480		
New Infrastructure	B08010008/2	Moses Kotane Local Municipality 2500-2080 Villages	Stage 1: Initiation/ Pre-feasibility	Bjanelala Platinum	Rustenburg	2025-04-01	2035-05-31	Human Settlements Development Grant	Housing Development	50 000			6 000
New Infrastructure	B08010003/4	Opswap - Pmi - Phase 1	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Marikeng	2022-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	29 274	29 274		
New Infrastructure	B23040161/1	2023/24 Moses Kotane Mabela A Pudi Units	Stage 5: Works	Bjanelala Platinum	Moses Kotane	2025-04-01	2029-04-01	Human Settlements Development Grant	Housing Development	9 000			4 391
New Infrastructure	B21100001/4	2021/22 Matsiana Earthquake Repair- Moaunoidisi Cnl Works Phase 1	Stage 5: Works	Dr Kenneth Kaunda	matsiana	2024-04-01	2029-03-01	Human Settlements Development Grant	Housing Development	71 353	48 122	1 500	11 304
New Infrastructure	B22040090/1	2023/24 Jb Marks Witgeboom- Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Jb Marks	2025-03-01	2027-03-01	Human Settlements Development Grant	Housing Development	50 000			10 977
New Infrastructure	B12080003	Matsiana Nkgaisang Village 143 Kganiso (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	matsiana	2012-08-01	2029-03-31	Human Settlements Development Grant	Housing Development	15 063	113	8	77
New Infrastructure	B14070003	Greater Taung, Ba Ga Phuthuwanena,179 (Phase)	Packaged Programme	Dr Ruth Segomotsi Mompati	Greater Taung	2014-06-15	2029-03-31	Human Settlements Development Grant	Housing Development	21 894	7 984		2 174
New Infrastructure	B17090002/1	Ramotshere Moiba Lehuruthe Military Vets 60-Phase 1	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Moiba	2024-03-02	2027-03-31	Human Settlements Development Grant	Housing Development	5 067		1 874	10 870
New Infrastructure	B23040081/1	2023/24 Kagiano Molepo Villages - Phase 1	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	Kagisano	2024-04-01	2025-03-31	Human Settlements Development Grant	Housing Development	70 000			4 348
New Infrastructure	B08010005/1	Disibotla Local Municipality 2000 Phase 1	Stage 5: Works	Ngaka Modiri Molema	Disibotla	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000		1 522	
New Infrastructure	B23040087/1	2023/24 Kgatleng River Reagile Ext 8	Stage 5: Works	Bjanelala Platinum	Kgatleng/river	2025-04-01	2035-05-01	Human Settlements Development Grant	Housing Development	100 000			4 418
New Infrastructure	B16040037/2	2016/17 Kgatleng River Redfire Ext 3 - Redfire Ext 1 And 2	Packaged Programme	Bjanelala Platinum	Kgatleng/river	2023-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	16 795	16 615		2 189
New Infrastructure	B12050007/1	Flip - Finance Linked Individual Subsidies - 2013/14	Stage 5: Works	Ngaka Modiri Molema	Marikeng	2025-04-01	2025-04-10	Human Settlements Development Grant	Housing Development				60 000
New Infrastructure	B19040022/10	Moretele - Moretele Villages - Phase 1	Stage 5: Works	Bjanelala Platinum	Moretele	2022-05-05	2027-05-31	Human Settlements Development Grant	Housing Development	44 626	44 626		

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Table B5: Human Settlements  
Payments of Infrastructure by category

Type of Infrastructure	Project Number	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					26/27	27/28	28/29
<b>1. Infrastructure Transfers - Capital (HSDG)</b>														
New Infrastructure	B18020003/3	Madiberg Lm Village 300 Persewcon Felling	Stage 5: Works	Bojanala Platinum	Madiberg	2022-04-01	2027-04-01	Human Settlements Development Grant	Housing Development					
New Infrastructure	B20040005/1	Jb Marks Tlokweng Military Vets 49 - Phase 1	Stage 5: Works	Dr. Kenneth Kaunda	Jb Marks	2022-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	11 068	938			
New Infrastructure	B13120012/1	Matlosana Jouberton Ext 1 & 5 Shumosky 55 Subs - Phase 1	Stage 5: Works	Dr. Kenneth Kaunda	matlosana	2025-03-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000	4			
New Infrastructure	B18100023/2	Hla Operational Support - Phase 1	Stage 2: Concept/Feasibility	Ngaka Modiri	Mahikeng	2021-04-01	2027-05-31	Human Settlements Development Grant	Housing Development	63 466	63 466			
New Infrastructure	B21010011/9	Maikeng Villages Phase 2 - Sereiswana Velosar	Stage 5: Works	Ngaka Modiri	Mahikeng	2024-04-01	2029-04-01	Human Settlements Development Grant	Housing Development	3 978	3 593			
New Infrastructure	B20040005/1	Ramotshere Moleba Dipokana Village 400-Phase1	Stage 5: Works	Ngaka Modiri	Ramotshere Moleba	2024-04-01	2027-04-01	Human Settlements Development Grant	Housing Development	300	220	1 000		
New Infrastructure	B23040002/1A	2023/24 Jb Marks Vyfhoek Ferdinand Postpark - Phase 1	Stage 4: Design Documentatation	Dr. Kenneth Kaunda	Jb Marks	2024-04-01	2027-06-10	Human Settlements Development Grant	Housing Development	70 000				
New Infrastructure	B13120017/2	Ratlou Kraaipan Sellagole Madibogo 200-Phase1	Stage 5: Works	Ngaka Modiri	Ratlou	2024-03-01	2027-03-31	Human Settlements Development Grant	Housing Development	5 000	428		4 348	
New Infrastructure	B23040205/1	2023/24 Matlosana Kanana Estate Phase 1	Stage 5: Works	Dr. Kenneth Kaunda	matlosana	2024-04-01	2029-04-01	Human Settlements Development Grant	Housing Development	100 000	9 890		41 750	
New Infrastructure	B18040086/2	2016/17 Tswaing Middleton A.B.C - Phase 1	Stage 5: Works	Ngaka Modiri	Tswaing	2022-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	10 704	1 862			
New Infrastructure	b20040105/1	Naledi Naledi Vryburg Ext 35 (130 Units) - Phase 1	Stage 5: Works	Dr. Ruth Segomotsi Mompoti	n	2024-03-01	2027-05-16	Human Settlements Development Grant	Housing Development	6 388				
New Infrastructure	B07090003/2	Maikeng Lm Maikeng Disaster Houses (130Subs)Demolition Of 38	Stage 5: Works	Ngaka Modiri	Mahikeng	2024-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	5 435				
New Infrastructure	B20040006/1	Jb Marks Kageng Ext 8 (Flisp 33) - Phase 1	Stage 5: Works	Dr. Kenneth Kaunda	Ventersdorp/Tlokwe	2025-03-01	2036-03-31	Human Settlements Development Grant	Housing Development	50 000				3 313
New Infrastructure	B13120010	Matlosana Kanana Ext 13 Sams Mega 160 Subs (Phase)	Packaged Programme	Dr. Kenneth Kaunda	matlosana	0224-04-06	2029-03-31	Human Settlements Development Grant	Housing Development	16 474	2 163	1	7	
New Infrastructure	B13040004	Matlosana Jouberton Ext 13 - 26Cons Molegadinno (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr. Kenneth Kaunda	matlosana	2024-03-01	2029-03-31	Human Settlements Development Grant	Housing Development	1 831		4	3	
New Infrastructure	B23040046/1	2023/24 Tswaing Dsefpan Emergency - Phase 1	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri	Tswaing	2022-04-01	2027-06-10	Human Settlements Development Grant	Housing Development	42 000	16 547			
New Infrastructure	B08010001	Maikeng L.M. Imperial Reserve (1259) (Phase)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri	Mahikeng	2024-03-01	2029-03-31	Human Settlements Development Grant	Housing Development	62 980		7	43	
New Infrastructure	B20040064/1	Ratlou Ratlou Village Phase 3- Phase1	Stage 5: Works	Ngaka Modiri	Ratlou	2023-03-02	2027-03-31	Human Settlements Development Grant	Housing Development	9 424	1 061			4 348
New Infrastructure	B20040051/6	Tswaing Kopelara700 ,Manamolela300,Rakgweid500 - 400 Stella	Stage 5: Works	Ngaka Modiri	Tswaing	2024-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	44 986	4 923	435		
New Infrastructure	B18060004/1	Naledi Vryburg Ext 25 World Focus 3200 - Phase 1	Stage 5: Works	Dr. Ruth Segomotsi Mompoti	Naledi	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	61 757	23 798	10 218	3 408	
New Infrastructure	hshbjpot08	2016/17 Ventersdorp Ventersdorp 3200 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr. Kenneth Kaunda	Jb Marks	2022-04-01	2027-04-01	Human Settlements Development Grant	Housing Development	35 664				
New Infrastructure	B18040001/3	Ramotshere Moleba Matlase Madume 200 Phase 1	Stage 5: Works	Ngaka Modiri	Ramotshere Moleba	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	11 212	6 126	4 348		
New Infrastructure	B11010002/1	Maikeng Local Municipality Ext 39 Yatsho 230 - Phase 1	Stage 5: Works	Ngaka Modiri	Mahikeng	2023-01-01	2036-01-17	Human Settlements Development Grant	Housing Development	200 000				
New Infrastructure	B07080012/1 (a)	Ditsobotla-Itekgeng 421 Subs-Phase 1	Stage 5: Works	Ngaka Modiri	Ditsobotla	2024-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	536	24			

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Table B5: Human Settlements  
Payments of Infrastructure by category

Type of Infrastructure	Project Number	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					26/27	27/28	28/29
<b>1. Infrastructure Transfers - Capital (HSDG)</b>														
New Infrastructure	B141000005/1	Tswaing Delareyville Ext 8 1000 Phase 1	Stage 5: Works	Ngaka Modiri Molema	Tswaing	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000				5 116
New Infrastructure	B141000001	Mafikeng, Rooigrond Informal Settlement, 500, Tigane Developers 2023/24 Naledi Rajih Commongage	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	2014-01-06	2029-03-30	Human Settlements Development Grant	Housing Development	86 846	48 188	1 957	1 692	
New Infrastructure	B23040165/1	Coitidge Ext Phase 1	Pre-feasibility	Dr Ruth Segomotsi Mompati	Naledi	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000				2 174
New Infrastructure	B01060002/1	Tswaing Agisang Ext 2 Ddis Maggies Phase 1	Pre-feasibility	Ngaka Modiri Molema	Tswaing	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000				203
New Infrastructure	B23040155/1	2023/24 Matlosana M12 - Internal Services- Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	matlosana	2025-01-03	2031-12-31	Human Settlements Development Grant	Housing Development	100 000				11 045
New Infrastructure	B07040011	Matlosana Local Mun Jouberton Ext 18 (100 Subs) (Phase)	Stage 5: Works	Dr Kenneth Kaunda	matlosana	2007-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	4 646	79	14	4	1
New Infrastructure	B17040034/1	2017/18 Sunway Village Bulk Phase 1 Sunway Village Bulk P	Stage 5: Works	Bojanala Platinum	Rustenburg	2025-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	20 000			13 714	
New Infrastructure	B99090001/2	Greaterbraug Ba Ga Mothibi Rural Housing Project	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taurg	2024-03-31	2036-03-31	Human Settlements Development Grant	Housing Development	50 000				8 696
New Infrastructure	B16040010/2	2016/17 Rustenburg Lethabong Ext 2 - Makole	Stage 5: Works	Bojanala Platinum	Madibeng	2022-04-01	2027-05-31	Human Settlements Development Grant	Housing Development	35 995	24 940	154	11 025	
New Infrastructure	B99010002/1	Madibeng Damonville Ext 2 Bits Phase 1	Stage 5: Works	Bojanala Platinum	Madibeng	2025-04-01	2034-12-09	Human Settlements Development Grant	Housing Development	50 000		31		
New Infrastructure	B96040026	Tswaing- Letsopa (854 Even) (Phase)	Packaged Programme	Ngaka Modiri Molema	Tswaing	2024-03-01	2027-03-02	Human Settlements Development Grant	Housing Development	22 751				15 000
New Infrastructure	B24040005/2	Rustenburg Mantlana Mega Project - Phase 1	Stage 5: Works	Bojanala Platinum	Madibeng	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development			1 000		
New Infrastructure	B18020001/2	2018/19 Mafikeng Kaalpan 100- Brooksby Moroka	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	2024-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	5 715	4 070	2 609		
New Infrastructure	B05100003/1	Madibeng L.M.Mothulling 1000 Subsidies - Phase 1	Stage 5: Works	Bojanala Platinum	Madibeng	2024-04-01	2035-05-31	Human Settlements Development Grant	Housing Development	50 000				197
New Infrastructure	B07060011/1	Madibeng Lethable Block 1 Phase 2 [768 Subsidies] - Phase 1	Stage 5: Works	Bojanala Platinum	Madibeng	2024-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	2 999	2 999	55		
New Infrastructure	B04070001	Rustenburg Municipality- Rankonyane (Mmakatso) (Phase)	Packaged Programme	Bojanala Platinum	Rustenburg	2004-07-27	2027-03-31	Human Settlements Development Grant	Housing Development	27 087	6 551			
New Infrastructure	B01030007/1	Rustenburg Botekong Ext 3.4&5 (Ddis) Feel So Strong - Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburg	2025-04-01	2035-05-31	Human Settlements Development Grant	Housing Development	50 000				126
New Infrastructure	B21000001/1	2021 Matlosana Earthquake Repairs- Phase 1	Stage 5: Works	Dr Kenneth Kaunda	matlosana	2023-04-01	2029-04-01	Human Settlements Development Grant	Housing Development	122 769	136 573	11 304		21 632
New Infrastructure	B12100001/1	Disobolia Coligny 141 Ir4p Phase 1	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Disobolia	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000				9
New Infrastructure	B230400045/1	2023/24 Jb Marks Elandsheuwel - Phase 1	Pre-feasibility	Dr Kenneth Kaunda	JB Marks	2025-03-01	2035-03-30	Human Settlements Development Grant	Housing Development	50 000				4 348
New Infrastructure	B07040010/2	Matlosana Local Mun Jouberton Ext 14 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	matlosana	2025-02-01	2031-12-31	Human Settlements Development Grant	Housing Development	100				15
New Infrastructure	B04030002/1	Greater Taurg Taurg Ext 3 392 Subs Phase 1	Pre-feasibility	Dr Ruth Segomotsi Mompati	Greater Taurg	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000				
New Infrastructure	BB18040003/1	Tswaing Letsopa Ext 5 Koranantonten Phase 1	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Greater Taurg	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000 000				3 026
New Infrastructure	B13120003/1	Matlosana Kanana Ext 11 Neparang 500 Subs - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	matlosana	2025-12-12	2031-12-12	Human Settlements Development Grant	Housing Development	5		1		

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Table B5: Human Settlements  
Payments of Infrastructure by category

Type of Infrastructure	Project Number	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					26/27	27/28
<b>1. Infrastructure Transfers - Capital (HSDG)</b>													
New Infrastructure	B19040027/1	Jb Marks Ikageng Ext 13	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Jb Marks	2022-04-25	2029-04-30	Human Settlements Development Grant	Housing Development	105 678		3 313	
New Infrastructure	B25040005/1	Mogwase Cru Long Term Maintenance - Phase 1 Opscap	Stage 5: Works	Bojanala Platinum	Moses Kotane	2023-10-01	2028-12-31	Human Settlements Development Grant	Housing Development	20 000	4 900		
New Infrastructure	B16040028/4	2016/17 Moses Kotane Villages - Pella Village 300	Stage 5: Works	Bojanala Platinum	Moses Kotane	2022-04-01	2027-05-31	Human Settlements Development Grant	Housing Development	19 922	16 560	1 681	
New Infrastructure	B06020008/1	Madibeng Lethabile Consolidation 30 Subsidies (Phase2) - Phase 1	Stage 5: Works	Bojanala Platinum	Madibeng	2023-01-01	2035-04-30	Human Settlements Development Grant	Housing Development	50 000			1 000
New Infrastructure	B19040023/12	Rustenburg - Rustenburg Villages 1050 Syferbuil Village	Stage 5: Works	Bojanala Platinum	Rustenburg	2022-04-01	2029-04-01	Human Settlements Development Grant	Housing Development	8 162	7 927	4 348	
New Infrastructure	B16040081/1	2016/17 Tswaing Deelpan Phase 1	Stage 1: Initiation/ Pre-feasibility	Moema	Tswaing	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000			4 348
New Infrastructure	B16040005/1	2016/17 Rustenburg Ikageng Isap - Phase 1	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	2024-04-01	2035-04-30	Human Settlements Development Grant	Housing Development	50 000			
New Infrastructure	B12020001/1	Maitosana Jouberton Ext 19 (197 Units) - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	City of Maitosana	2025-12-12	2031-12-12	Human Settlements Development Grant	Housing Development	5			
New Infrastructure	B15010006/2	Disobolia Itsoeng 619, Blue Flame 123-Bydeville	Stage 5: Works	Ngaka Modiri Moema	Disobolia	2022-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	3 454	1 579		
New Infrastructure	B23040058/1	Moses Kotane Bakuneng Smart City Phase 1	Stage 5: Works	Bojanala Platinum	Moses Kotane	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	60 000	13 994	30 000	
New Infrastructure	B20030002/5	2021/22 Rustenburg Bokamoso - Lemphise	Stage 4: Design Documentation	Bojanala Platinum	Rustenburg	2024-05-02	2027-06-10	Human Settlements Development Grant	Housing Development	65 000	21 905	6 627	
New Infrastructure	B16040039	2016/17 Rustenburg Rural Dini 300 - Drop Dot (Phase)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Moema	Rustenburg	2017-09-29	2029-04-01	Human Settlements Development Grant	Housing Development	28 831	10 567	135	
New Infrastructure	B14110001/1	Mafikeng Nootgedacht Villages 200 Sechao Phase 1	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Moema	Mafikeng	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000			2 174
New Infrastructure	B20040010/3	Kgellengrivier Redfire Ext 4 - Phase 1	Stage 3: Design Development	Bojanala Platinum	Kgellengrivier	2023-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	4 000			
New Infrastructure	B1120001/1	Lekwa Teema Botlumeleng 257 - Phase 1	Stage 5: Works	Dr Ruth Segometsi Mompoti	Lekwa-Teemane	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	20 170	19		
New Infrastructure	B16040061/2	2016/17 Maquassi Hills Wolmaranstad Ext 17 - Meloko J	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	2022-04-01	2029-04-01	Human Settlements Development Grant	Housing Development	19 286			5 076
New Infrastructure	B23040208/1	2023/24 Moses Kotane Villages - Mabela A Pudi - Phase 1	Stage 3: Design Development	Bojanala Platinum	Moses Kotane	2024-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	70 000	663		
New Infrastructure	B19010001/1	Tswaing Driekant Farm Land Purchase - Phase 1	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Moema	Tswaing	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	75			75
New Infrastructure	B08010009/2	Maitosane Jouberton Ext 3, 22 & Tjane (2000) - Unblocking	Stage 4: Design Documentation	Dr Kenneth Kaunda	maitosana	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	14 814	20 975	4 131	11 045
New Infrastructure	B13080001/1	Womens Summit Opscap Phase 1	Stage 5: Works	Ngaka Modiri Moema	Mafikeng	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000			270
New Infrastructure	B19120001/1	2020/21 Ramotshere Molema Henryville 4b- Phase 1	Stage 5: Works	Ngaka Modiri Moema	Ramotshere Molema	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	4 202		4 131	1 682
New Infrastructure	Maadib 1	Madibeng, Lethabile Pmp, 61 & Rectification 5 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Madibeng	2023-04-01	2027-05-31	Human Settlements Development Grant	Housing Development	8 662			
New Infrastructure	B19040023/8	Rustenburg - Rustenburg Villages 1050 - Phokeng Village	Stage 5: Works	Bojanala Platinum	Rustenburg	2024-05-01	2027-03-31	Human Settlements Development Grant	Housing Development	21 816	21 685	2 609	
New Infrastructure	B23040048/1	2023/24 Mamusa Ipelegeng Ext 9 500 - Phase 1	Stage 2: Concept/ Feasibility	Dr Ruth Segometsi Mompoti	Mamusa	2024-03-01	2029-03-10	Human Settlements Development Grant	Housing Development	35 000			4 418

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Type of Infrastructure	Project Number	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					26/27	27/28
<b>1. Infrastructure Transfers - Capital (HSDG)</b>													
New Infrastructure	B14050001	Maquassi Hills Oorspronk 127 Embs (Phase)	Packaged Programme	Dr Kenneth Kaunda	Maquassi Hills	2014-05-01	2029-07-31	Human Settlements Development Grant	Housing Development	16 088	1 623	26	7
New Infrastructure	B16040126/1	2016/17 Naledi Military Vets - Phase 1	Stage 2: Concept/ Feasibility	Dr Ruh Segomotsi Mompoti	Naledi	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	1 495	938		
New Infrastructure	B11060001	Mafikeng Villages 500 Outhing (Phase)	Packaged Programme	Ngaka Modiri Molema	Mafikeng	2011-06-07	2029-03-31	Human Settlements Development Grant	Housing Development	44 904	5 764	3 913	2 174
New Infrastructure	B15050001	Venterdorp, Tshing Ext 8, 219, Andisa (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	JB Marks	2015-04-08	2029-04-01	Human Settlements Development Grant	Housing Development	4 567	4 361	1 087	3 408
New Infrastructure	B12090001/1	Moses Kotane Lm Mataun 90 - Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburg	2023-04-01	2035-05-31	Human Settlements Development Grant	Housing Development	50 000			11 000
New Infrastructure	B16040052/2	2016/17 Matlosana Kanana Ext 12 - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	matlosana	2021-04-01	2027-05-31	Human Settlements Development Grant	Housing Development	2 401	1 165		
New Infrastructure	B23040154/1	2023/24 Matlosana Kanana Ext 17 (1500) - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	City of Matlosana	2025-03-01	2031-12-31	Human Settlements Development Grant	Housing Development	100 000			11 040
New Infrastructure	B23040037/5	2023/24 JB Marks Tshing Ext 10 - Cebisani	Stage 5: Works	Dr Kenneth Kaunda	JB Marks	2024-04-01	2028-03-31	Human Settlements Development Grant	Housing Development	4 418	7 701	12 175	2 202
New Infrastructure	B18100019/1	Matlosana Alabama Ext 5 - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	matlosana	2024-04-01	2029-04-01	Human Settlements Development Grant	Housing Development	945	978	41	4
New Infrastructure	B101200057/A	Matlosana Local Mun Tjane 566 (568 Subs) - Phase 1	Stage 4: Design Documentation	Dr Kenneth Kaunda	matlosana	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	8 500	1		
New Infrastructure	B16020003	Tswaing Agisanang - Mahuselo, 148	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Tswaing	2016-01-02	2028-03-31	Human Settlements Development Grant	Housing Development	19 686	8 072	32	24
New Infrastructure	B15010017/1	Rustenburg Segwaelane Feasibility - Phase 1	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	2024-04-01	2035-05-31	Human Settlements Development Grant	Housing Development	50 000			8 656
New Infrastructure	B98010004	Madiberg - Oukase North Ext. 4 - Phase 2 (Phase)	Packaged Programme	Bojanala Platinum	Madiberg	2022-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	9 454	1 957		
New Infrastructure	B19040014/1	Kgelleng River Resilience 687 Hospital View - Phase 1	Stage 5: Works	Bojanala Platinum	Kgellengmver	2022-04-01	2027-04-01	Human Settlements Development Grant	Housing Development	3 000			
New Infrastructure	hsdb/2	Tswaing, Delareyville Ext 7, 200 - Agisanang Ext 3	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Tswaing	2024-03-04	2027-03-31	Human Settlements Development Grant	Housing Development	27 613			1 704
New Infrastructure	B19040003/2	Matlosana Kanana Ext 5 - Wolmaranstad 17 & Letabaeng	Stage 5: Works	Dr Kenneth Kaunda	matlosana	2025-03-01	2031-09-09	Human Settlements Development Grant	Housing Development	22 642	20 883		23 000
New Infrastructure	B20040050/1	Matlosana Portion Of The Farm Elandsheuwel 402 Ip - Phase 1	Stage 4: Design Documentation	Dr Kenneth Kaunda	matlosana	2025-03-01	2031-12-31	Human Settlements Development Grant	Housing Development	100 000			23 000
New Infrastructure	B21010003/3	Moses Kotane Villages Unit Phase 2 Phase 1	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	2023-03-01	2027-06-10	Human Settlements Development Grant	Housing Development				
New Infrastructure	B06080004	Ratlou Rural Housing (2000 Subsidies) (Phase)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ratlou	2006-08-08	2029-03-31	Human Settlements Development Grant	Housing Development	108 711	843	1 522	4 348
New Infrastructure	B25040007/1	Ratlou Ratlou Village Phase 1	Stage 4: Design Documentation	Ngaka Modiri Molema	Ratlou	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000			23 000
New Infrastructure	B26040001/1	Ruh Segomotsi Mompoti Add-Hoc - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Naledi	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	200 000	870		
New Infrastructure	B16040105/2	2016/17 Tswaing Witpan-Phase 1	Stage 5: Works	Ngaka Modiri Molema	Tswaing	2017-12-05	2035-03-31	Human Settlements Development Grant	Housing Development	189 918	2 338	1 000	
New Infrastructure	B20040066/1	Kagisano Mdopoo Villages (8) - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Kagisano	2024-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	36 206	37 922	2 000	
New Infrastructure	B05070002/2	Rustenburg Integrated Human Settlement Pilot 800 Subs - Phase 1	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	2025-01-01	2035-05-30	Human Settlements Development Grant	Housing Development	50 000			144

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Table B5: Human Settlements  
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Type of Infrastructure	Project Number	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget Program Name	Total Project Cost	MTEF Forward Estimates			
						Date: Start	Date: Finish				Total Expenditure to date from previous years	26/27	27/28	28/29
<b>1. Infrastructure Transfers - Capital (HSDG)</b>														
New Infrastructure	B20040001/1	Kgetleng River 2016/17 Rietfontein Phase 2 (122) Phase 1	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Kgetlengbier	2025-04-01	2033-05-31	Human Settlements Development Grant	Housing Development	500				27
New Infrastructure	B19110003/3	Jb Marks Tshing Ext 10 - Kalesego	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	2024-03-01	2036-03-31	Human Settlements Development Grant	Housing Development	50 000				1 107
New Infrastructure	B17050008	Mamusu L M. Gladina, Tshipiso (Phase)	Packaged Programme	Dr Ruth Segomotsi Mompoti	Mamusu	2023-04-01	2029-06-10	Human Settlements Development Grant	Housing Development	54 974				55
New Infrastructure	B18020001/3	2018/19 Mafikeng Kaelpan Brookley 100 - Military Veterans	Stage 5: Works	Ngaka Modiri	Mahlkeng	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000			3 602	
New Infrastructure	B04070001/3	Rustenburg Municipality Rankunyane Monmakato Unblocking	Stage 5: Works	Bojanala Platinum	Rustenburg	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000			7 174	
New Infrastructure	B19040023/6	Rustenburg - Rustenburg Villages 1050 - Rankelengane	Stage 5: Works	Bojanala Platinum	Rustenburg	2022-05-01	2029-04-01	Human Settlements Development Grant	Housing Development	7 416			2 174	
New Infrastructure	B08070003/1	Rustenburg (4000) Bolekong	Stage 4: Design Documentation	Bojanala Platinum	Rustenburg	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	20 000				
New Infrastructure	B16040100/1	2016/17 Ramotshere Molea Moselepetwa Mogopa - Phase 1	Stage 5: Works	Ngaka Modiri	Ramotshere Molea	2024-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	7 684			2 467	
New Infrastructure	B19040016/3	Moses Kotane Mabela A Pudi - Ts Construction	Stage 5: Works	Bojanala Platinum	Moses Kotane	2023-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	27 791			27 791	3 362
New Infrastructure	B04030004/1	Tswaing Muri Letsopa Ext 3 500 Subs Phase 1	Stage 4: Design Documentation	Ngaka Modiri	Tswaing	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000				8 405
New Infrastructure	B07040005/1	Matlosana Local Mun Kanana Ext 10 (300 Subs) - Phase 1	Stage 4: Design Documentation	Dr Kenneth Kaunda	City of Matlosana	2025-09-09	2035-03-31	Human Settlements Development Grant	Housing Development	100			1	7
New Infrastructure	B21010011/13	Mafikeng Villages Phase 2 - Phadima Veboslar	Stage 5: Works	Ngaka Modiri	Mahlkeng	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	6 057			5 360	
New Infrastructure	B23040039/1	2023/24 Lekwa Teemane Bbenthof EXT 12 - Phase 1	Stage 3: Design Development	Dr Ruth Segomotsi Mompoti	Lekwa-Teemane	2024-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	45 000				
New Infrastructure	B20040034/1	Jb Marks Ikageng Ext 11	Stage 5: Works	Dr Kenneth Kaunda	Jb Marks	2022-05-01	2029-03-31	Human Settlements Development Grant	Housing Development	16 679				5 522
New Infrastructure	B26040013/1	Naledi Blocked Projects Phase 1	Stage 5: Works	Mangaung	Mangaung	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000			6 740	
New Infrastructure	B23040173/1	2023/24 Rustenburg Bolekong Ext 16 Units - Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburg	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	25 000				2 195
New Infrastructure	B04080001/1	Leeuportan Pnp Project Phase 1	Stage 5: Works	Ngaka Modiri	Disibobola	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000				2 538
New Infrastructure	B19040023/15	Rustenburg - Rustenburg Villages 1050 - Lefagathe Village	Stage 5: Works	Bojanala Platinum	Rustenburg	2022-05-01	2029-04-01	Human Settlements Development Grant	Housing Development	5 805			2 174	
New Infrastructure	B10090014	Mafikeng Maedibe Women S Build 73 (Phase)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri	Mahlkeng	2022-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	5 871			1 522	1 087
New Infrastructure	B21010001/1	Rustenburg Village Phase 2 Units - Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburg	2024-03-01	2027-03-31	Human Settlements Development Grant	Housing Development	1 601				
New Infrastructure	B13110015/1	Mafikeng Rooigront 1000 Irdp Phase 1 Mosegedi Phase 1	Stage 5: Works	Molema	Mafikeng	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000				2 174
New Infrastructure	B23040098/1	2023/24 Lekwa Teemane Bbenthof EXT 11 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Lekwa-Teemane	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	15 021			16 860	11 045
New Infrastructure	B20040061/2	Manamolela300/Rakgwedi500 - Tswaing Kcpelar'00	Stage 5: Works	Ngaka Modiri	Tswaing	2024-03-01	2027-03-31	Human Settlements Development Grant	Housing Development	117 883			117 883	
New Infrastructure	B06020003/3	Potchestroom-Sonderwater - Unblocking	Stage 5: Works	Dr Kenneth Kaunda	Jb Marks	2024-04-01	2029-05-31	Human Settlements Development Grant	Housing Development	24 740				2 209

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Table B5: Human Settlements  
Payments of Infrastructure by category

Type of Infrastructure	Project Number	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					26/27	27/28	28/29
<b>1. Infrastructure Transfers - Capital (HSDG)</b>														
New Infrastructure	B07040009	Matlosana Local Mun Jouberton Ext 19 (700 Subs) (Masikhole)	Stage 5: Works	Dr Kenneth Kaunda	matlosana	2007-04-25	2029-03-31	Human Settlements Development Grant	Housing Development	61 516	11 969	30		
New Infrastructure	B17040029/8	Matlosana N12 Bulk And Internal Services - Bulk	Stage 5: Works	Dr Kenneth Kaunda	matlosana	2025-01-03	2031-12-31	Human Settlements Development Grant	Housing Development	439 357	87 118	32 393	17 054	46
New Infrastructure	B08060003/1	Moretele Mofegati (1500) Ga-Moeka 1000	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moretele	2025-04-01	2035-05-31	Human Settlements Development Grant	Housing Development	50 000				1 000
New Infrastructure	B18040006/1	Tswaing Stone 500 Phase 1	Stage 1: Initiation/ Pre-feasibility	Njaka Modiri	Tswaing	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000				4 348
New Infrastructure	B21040021/1	Ditsobolia Villages 1040 (Bothe) - Phase 1	Stage 4: Design Documentation	Njaka Modiri	Ditsobolia	2022-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	7 577	4 952			
New Infrastructure	B160400037/1	2016/17 Kgatelleng River Redifile Ext3 - Phase 1	Stage 5: Works	Bojanala Platinum	Kgatellengrisher	2024-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	33 531	28 910			
New Infrastructure	B21010011/8	Mahleng Villages Phase 2 - Lokung Sp	Stage 5: Works	Njaka Modiri	Mahleng	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	5 810	5 641			
New Infrastructure	B08010003/1	Madibeng Lethabile Consolidation 30 Subsidies (Phase2) - Phase 1	Stage 5: Works	Bojanala Platinum	madibeng	2025-04-01	2035-04-30	Human Settlements Development Grant	Housing Development	50 000				1 681
New Infrastructure	B21010011/15	Mafikeng Villages Phase 2 - Tshunyane Rengala	Stage 5: Works	Njaka Modiri	Mahleng	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	3 869	1 839	2 609	846	
New Infrastructure	B16040177/1	2016/17 Greater Taung Villages Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Greater Taung	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000				10 870
New Infrastructure	B07090003	Mafikeng L.M Mafikeng Disaster Houses (30 Subs) (Phase)	Stage 1: Initiation/ Pre-feasibility	Njaka Modiri	Mahleng	2007-09-21	2035-03-31	Human Settlements Development Grant	Housing Development	5 435	1 598	3 913	3 261	
New Infrastructure	B24010002/1A	Moses Kotane-Planenberg Mega Project Phase 1	Stage 5: Works	Bojanala Platinum	Moses Kotane	2025-04-01	2029-04-01	Human Settlements Development Grant	Housing Development	50 000			25 000	
New Infrastructure	B15060003/1	Lekwa Teemane Geluksoord Ext 2&3 500 Malapane Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Lekwa-Teemane	2024-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000		2 564		
New Infrastructure	B00050006	Rustenburg - Boitekong Ext 2,4 & 5 (3200 Subs) (Boitekong Ext. 2,4 & 5 Programme)	Stage 5: Works	Bojanala Platinum	Rustenburg	2000-12-18	2029-05-01	Human Settlements Development Grant	Housing Development	37 361	195	26	126	
New Infrastructure	B18100003/1	Lekwa Teemane Lm Bloemhof Ext 11&12 Lesedi	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Lekwa-Teemane	2024-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	50 000				4 603
New Infrastructure	B23040162/1	2023/24 Moses Kotane Mogwase Unit 8B	Stage 5: Works	Bojanala Platinum	Moses Kotane	2025-04-01	2029-04-01	Human Settlements Development Grant	Housing Development	9 000			4 391	
New Infrastructure	B16040176	2016/17 Greater Taung Villages- Dishingong	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Greater Taung	2024-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	22 677				
New Infrastructure	B15070002/1	Greater Taung Mud House 50 Phase 1	Stage 5: Works	Dr Kenneth Kaunda	matlosana	2025-03-01	2031-12-31	Human Settlements Development Grant	Housing Development	100		5	1	
New Infrastructure	B26040010/1	Matlosana Kanana Ext 9, 32 Kgriniso	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Greater Taung	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000		1 616		
New Infrastructure	B07060010/1	Kagisano Molofo Mun Kagisano 800 Subs Various Villages	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Kagisano	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000		1 522		
New Infrastructure	B23040203/1	2023/24 Matlosana Kanana Ext 15 Units - Phase 1	Stage 4: Design Documentation	Dr Kenneth Kaunda	matlosana	2025-04-01	2032-09-09	Human Settlements Development Grant	Housing Development	15 000			11 040	28 843
New Infrastructure	B12040005	Tlokwe Ikageng Ext 11 200 Mp Constr (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	JB Marks	2012-05-01	2029-04-01	Human Settlements Development Grant	Housing Development	1 146	178	12	135	
New Infrastructure	B22040001/1	2022/23 Individual Subsidies - Phase 1	Stage 1: Initiation/ Pre-feasibility	Njaka Modiri	Mahleng	2024-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	88 358	77 470			
New Infrastructure	B13040002/2	Matlosana Ctu 100 Proplan Phase 1B13040002/2	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	matlosana	2025-03-01	2031-12-31	Human Settlements Development Grant	Housing Development	10 000				68

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Table B5: Human Settlements  
Payments of Infrastructure by category

Type of Infrastructure	Project Number	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					26/27	27/28	28/29
<b>1. Infrastructure Transfers - Capital (HSDG)</b>														
New Infrastructure	B25040009/1	Madibeng Kamehadrif Township Establishment - Phase 1	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	madibeng	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	95				
New Infrastructure	B19040026/2	Ramotshere Moba Metsedi Village 180-Phase 1	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	Ramotshere Molema	2023-04-01	2027-10-01	Human Settlements Development Grant	Housing Development	4 225	4 783			2 174
New Infrastructure	B16040124/2	2016/17 Greater Taung Lykso-Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	14 461			4 348	
New Infrastructure	B21010011/5	Mahleng Vilages Phase 2- Putingoe Sp	Stage 5: Works	Ngaka Modiri Molema	Mahleng	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	5 178	5 008			
New Infrastructure	B15040001	Tswaing Delareyville Ext 8, 1400 Service Stands (Phase)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mahleng	2015-04-17	2028-03-31	Human Settlements Development Grant	Housing Development	61 181	6 723		33 000	34
New Infrastructure	B16040103/2	2016/17 Ramotshere Moleka Svarikop 300- Phase 1	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Molema	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	21 741	1 000	4 368		336
New Infrastructure	B16040104/5	2016/17 Ratlou Villages- Dingaleng	Stage 5: Works	Ngaka Modiri Molema	Ratlou	2024-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	1 009	868			
New Infrastructure	B19040021/1	Kgetleng River Borolelo 336 - Phase 1	Stage 5: Works	Bojanala Platinum	Kgetlengriner	2022-04-26	2027-03-31	Human Settlements Development Grant	Housing Development	649 952				2 209
New Infrastructure	B20040066/2	Ramotshere Moleka Venture, Supingstad - Phase 1	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Molema	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	26 189	24 015		2 174	4 348
New Infrastructure	B21100001/3	2021/22 Matlosana Earthquake Repairs- Dilemopumo	Stage 5: Works	Dr Kenneth Kaunda Molema	matlosana	2024-04-01	2029-04-01	Human Settlements Development Grant	Housing Development	71 353	57 866		1 500	11 304
New Infrastructure	B25040004/1	Opscap - Department/Municipal Capacity Support Phase 1	Stage 5: Works	Ngaka Modiri Molema	Mahleng	2024-04-01	2028-03-31	Human Settlements Development Grant	Housing Development	2 000	1 490			3 000
New Infrastructure	B15010008	Mamusia Gaudina, 66- Syaranda (Phase)	Packaged Programme	Dr Ruth Segomotsi Mompati	Mamusia	2015-01-08	2029-11-30	Human Settlements Development Grant	Housing Development	7 257	1 451			34
New Infrastructure	B16040130/4	2016/17 Naledi Stella Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompati	Naledi	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000				7 475
New Infrastructure	IKAGENG PROMOS	Potchefstroom Ikageng Promosa (1000 Subs) - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda Molema	JB Marks	2022-04-01	2028-07-08	Human Settlements Development Grant	Housing Development	35 511				
New Infrastructure	B07060010/1	Kagisano Molopo Mun Kagisano 800 Subs Various Villages	Stage 5: Works	Dr Ruth Segomotsi Mompati	Kagisano	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000				
New Infrastructure	B19040006/2	Tswaing Stone 500 - Phase 1	Stage 5: Works	Ngaka Modiri Molema	Tswaing	2024-03-01	2027-03-31	Human Settlements Development Grant	Housing Development	38 636	23 526		1 500	
New Infrastructure	B19040022/6	Moretele - Moretele Villages - Danhouse Village 150	Stage 5: Works	Bojanala Platinum	Moretele	2022-05-05	2027-05-31	Human Settlements Development Grant	Housing Development	19 373	19 373			
New Infrastructure	B23090001/1	2023/24 JB Marks Tshing Ext 9 - Biz Africa	Stage 3: Design Development	Dr Kenneth Kaunda Molema	JB Marks	2022-04-01	2027-06-10	Human Settlements Development Grant	Housing Development	40 000	35 486		2 828	439
New Infrastructure	B12070001	Matlosana Brakespruit 100 Gogotwe (Phase)	Packaged Programme	Dr Kenneth Kaunda Molema	matlosana	2012-07-24	2029-03-31	Human Settlements Development Grant	Housing Development	10 021	708			3 459
New Infrastructure	B16040051/2	2016/17 Matlosana Juberton Infill 2, 3, 7 - Shumensky	Stage 5: Works	Dr Kenneth Kaunda Molema	matlosana	2024-04-01	2029-04-01	Human Settlements Development Grant	Housing Development	37 414	17 495		1 087	3 384
New Infrastructure	B20040067/1	Maquassi Hills Wolmaranstaad Proper (200) Phase 1	Stage 5: Works	Dr Kenneth Kaunda Molema	Maquassi Hills	2022-04-01	2037-03-31	Human Settlements Development Grant	Housing Development	50 000				135
New Infrastructure	B23040147/1	2023/24 Maquassi Hills Wolmaranstaad Ext 17 - 1000 Units	Stage 5: Works	Dr Kenneth Kaunda Molema	Maquassi Hills	2024-04-01	2029-04-01	Human Settlements Development Grant	Housing Development	15 000				8 836
New Infrastructure	B12030002	Lekwa-Teemane Bloemhof Emergency Rectification (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Lekwa-Teemane	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	104	25		7	
New Infrastructure	B19040022/4	Moretele - Moretele Villages - Suidlong Village 300	Stage 5: Works	Bojanala Platinum	Moretele	2022-05-05	2027-05-31	Human Settlements Development Grant	Housing Development	15 917	11 786			4 348

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Payments of Infrastructure by category

Type of Infrastructure	Project Number	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					26/27	27/28	28/29
<b>1. Infrastructure Transfers - Capital (HSDG)</b>														
New Infrastructure	B19040020/1	Disobolia-Coligny Bulk-Phase 1	Stage 5: Works	Ngaka Modiri Molema	Disobolia	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	28 241	7 244		9 000	
New Infrastructure	B14060003/2	Mahikeng Rooigrond Informal Settlements 500, Mosegedi - Tswaing Shaleng 500 - Shaleng 250	Stage 5: Works	Ngaka Modiri Molema	Mahikeng	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	2 609	200	2 609		
New Infrastructure	B18040007/2	Lekwa Teemane Christiana Town & Townlands Phase 1	Stage 5: Works	Ngaka Modiri Molema	Tswaing	2023-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	37 674	12 786			
New Infrastructure	B18040008/2	Matsama M12 Bulk And Internal Services - Bulk	Stage 5: Works	Gert Sibande	Lekwa-Teemane	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000				135
New Infrastructure	B17040029/1	2016/17 Moses Kotane Villages - Bapong Village 100	Stage 5: Works	Dr Kenneth Kaunda	matlatsana	2024-03-01	2027-03-31	Human Settlements Development Grant	Housing Development	135 234	135 234			46
New Infrastructure	B16040028/14	Rustenburg Mega Project - Phase 1	Stage 5: Works	Bojanala Platinum	Moses Kotane	2022-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	12 502	10 856	2 609	2 174	
New Infrastructure	B24040006/1	Jb Marks Tshing EXT 9 - Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburg	2024-04-01	2029-04-01	Human Settlements Development Grant	Housing Development	10 000		1 000	1 000	
New Infrastructure	B19100001/2	Mahikeng Villages Phase 2 - Dbono Veboslar	Stage 5: Works	Dr Kenneth Kaunda	JB Marks	2022-04-01	2027-05-31	Human Settlements Development Grant	Housing Development	24 373				
New Infrastructure	B21010011/7	Moretele - Moretele Villages - Phase 1	Stage 5: Works	Bojanala Platinum	Moretele	2025-05-01	2029-05-31	Human Settlements Development Grant	Housing Development	4 282	3 437			
New Infrastructure	B19040022/8	Asbestos Removal - Phase 1	Stage 5: Works	Ngaka Modiri Molema	Mahikeng	2024-04-01	2028-03-31	Human Settlements Development Grant	Housing Development	1 960 647	3 557	43 801	35 000	10 058
New Infrastructure	B23040198/1	2023/24 Matsama 239 240 241 Haribessfontein 297 - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	matlatsana	2024-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	100 000				2 826
New Infrastructure	B20030002/3	2016/17 Rustenburg Bokamoso - Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburg	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	56 698	65 982		27	
New Infrastructure	B16040177/3	2016/17 Greater Tauging Villages - Dikompong	Stage 5: Works	Dr Ruh Segomotsi Mompoti	Greater Tauging	2023-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	226 775	1 105		4 348	4 348
New Infrastructure	B24040015/1	Ratlou Ratlou Village Phase 1	Stage 5: Works	Ngaka Modiri Molema	Ratlou	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000				2 500
New Infrastructure	B19040023/7	Rustenburg - Rustenburg Villages 1050 - Kanana	Stage 5: Works	Bojanala Platinum	Rustenburg	2022-05-01	2029-04-01	Human Settlements Development Grant	Housing Development	13 574	5 801			123
New Infrastructure	B16040003/5	2016/17 Rustenburg Bokamoso 1600 - Julius	Stage 5: Works	Bojanala Platinum	Rustenburg	2022-05-05	2029-03-31	Human Settlements Development Grant	Housing Development	47 241	43 691		4 418	61
New Infrastructure	B13110003	Matlatsana Jouberton Ext 23 Lemona Trading 291 (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	matlatsana	2013-12-01	2029-03-31	Human Settlements Development Grant	Housing Development	26 201	5 154	1	11	159
New Infrastructure	B16040061/2	Leudoringstad Ext 6,7,8,9-Ext 6&7	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	2024-04-01	2029-04-01	Human Settlements Development Grant	Housing Development	55 600	16 613		5 076	
New Infrastructure	B16040097/1	2016/17 Ngaka Modiri Military Vets - Phase 1	Stage 5: Works	Ngaka Modiri Molema	Mahikeng	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	6 754	2 658	3 493		
New Infrastructure	B07010001	Madiberg L M Oukassie Proper (1271 Subs) (Phase)	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	madiberg	2022-04-01	2029-04-01	Human Settlements Development Grant	Housing Development	88 163		23	197	
New Infrastructure	B16040062/1	2016/17 Matlatsana Kanana Ext 12 - Feasibility	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	matlatsana	2024-03-31	2037-03-31	Human Settlements Development Grant	Housing Development	50 000				
New Infrastructure	B13110012	Matlatsana Jouberton Ext 23 Leburu Fetsi 291 (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	matlatsana	2013-12-02	2029-03-31	Human Settlements Development Grant	Housing Development	24 584	2 885	4		
New Infrastructure	B19040023/2	Rustenburg - Rustenburg Villages 1050 - Makokwe 150	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	2024-05-01	2029-04-01	Human Settlements Development Grant	Housing Development	20 230	2 609	5 589	4 348	

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Type of Infrastructure	Project Number	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					26/27	27/28
<b>1. Infrastructure Transfers - Capital (HSDG)</b>													
New Infrastructure	B06020001/1	Opscap- Phase 1	Stage 5: Works	Ngaka Modiri Molema	Mahikeng	2023-01-01	2035-01-01	Human Settlements Development Grant	Housing Development	20 000	100		
New Infrastructure	B07030004/1	Groot Mariko Human Settlement Upgrading Phase 1	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Molema	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000			10 920
New Infrastructure	B15010015/1	Relocation Assistance - Hano Phase 1	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000	6 000		
New Infrastructure	B23040087/3	2023/24 Jb Marks Tsing Ex 10 - Taskalfa	Stage 5: Works	Dr Kenneth Kaunda	Jb Marks	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	5 035	18 496	2 202	
New Infrastructure	B21040020/1	Disebolla Villages 1040 - Phase 1	Stage 5: Works	Ngaka Modiri Molema	Disebolla	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	5 000	411	6 522	
New Infrastructure	B16040078	2018/17 Tswaing Broedersput (Phase)	Packaged Programme	Ngaka Modiri Molema	Tswaing	2015-08-12	2029-03-31	Human Settlements Development Grant	Housing Development	41 975	19 800	2 497	
New Infrastructure	B16040063/2	2016/17 Matlosana N12 Mixed - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	matlosana	2022-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	293 351	283 351		
New Infrastructure	B20030002/4	2021/22 Rustenburg Bokamoso - 250 Tawana	Stage 5: Works	Bojanala Platinum	Rustenburg	2024-04-01	2029-04-01	Human Settlements Development Grant	Housing Development	25 182	32 402	13 044	6 627
New Infrastructure	B08100001	Tlokwe Ikageng Ex 11 Phase 2 (Godielaj) (1000 Subs) (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Jb Marks	2024-03-01	2029-04-01	Human Settlements Development Grant	Housing Development	62 796	1	35	
New Infrastructure	B23040174/1	2023/24 Rustenburg Mbeke Sun Units - Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburg	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	25 000		11 045	
New Infrastructure	B16040091/3	2016/17 Ramotshere Molema Lekubu Phase 1	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000			3 261
New Infrastructure	B15080002	Ramotshere Lm, Lekopofung, 250, Koki Consulting (Phase)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ramotshere Molema	2015-08-07	2029-03-07	Human Settlements Development Grant	Housing Development	27 487	3 992	2 174	
New Infrastructure	B20040101/1	Greater Taurg 2018/17 Greater Villages-Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taurg	2023-03-01	2036-04-01	Human Settlements Development Grant	Housing Development	47 446	1 833	4 348	8 686
New Infrastructure	B20040086/1	Kagisano Magoop Villages (8) - Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompati	Kagisano	2024-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	36 206			
New Infrastructure	B06100003	Ratlou Local Mun Emergency Housing (284 Sub) (Phase)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ratlou	2022-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	19 366	914	4 348	6 522
New Infrastructure	B13120009	Matlosana Kanana Ex 13 Pule Ramasimong 220 Subs (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	matlosana	2013-12-06	2029-03-31	Human Settlements Development Grant	Housing Development	20 954	8 037	11	
New Infrastructure	B21010011/7	Mafikeng Villages Phase 2- Lekoiko Sp	Stage 5: Works	Ngaka Modiri Molema	Mahikeng	2024-03-01	2027-04-01	Human Settlements Development Grant	Housing Development	5 355	5 355		2 174
New Infrastructure	B07060010/1	Kagisano Magoop Mun Kagisano 800 Subs Various Villages	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompati	Kagisano	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000			
New Infrastructure	B19040023/17	Rustenburg - Rustenburg Villages 1050 - Phtsaneeng Village	Stage 5: Works	Bojanala Platinum	Rustenburg	2022-04-01	2029-04-01	Human Settlements Development Grant	Housing Development	3 825	6 608	2 391	2 174
New Infrastructure	B14120004/1 (a)	Mahikeng Various Villages, 250/Madiu-Phase 1	Stage 5: Works	Ngaka Modiri Molema	Mahikeng	2023-05-09	2029-03-31	Human Settlements Development Grant	Housing Development	9 029	6 999	2 609	846
New Infrastructure	B18100001/4	Maquassi Hills Wolmaranstad Ex 17 & 18 - Ts Construction	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	2023-04-01	2029-04-01	Human Settlements Development Grant	Housing Development	45 309	50 913		10 877
New Infrastructure	B11050001/1(a)	Maquassi Hills Local Mun Lebaleng Ex 4 - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	2024-03-01	2027-03-31	Human Settlements Development Grant	Housing Development	77			
New Infrastructure	B13120007	Matlosana Kanana Ex 13 Relay Development 390 Subs (Phase 2)	Packaged Programme	Dr Kenneth Kaunda	matlosana	2013-12-06	2029-03-31	Human Settlements Development Grant	Housing Development	56 599	9 995	4 352	70
New Infrastructure	B23110001/1	PT - Professional Resource Team - Phase 1	Stage 4: Design Documentation	Ngaka Modiri Molema	Mahikeng	2024-04-01	2027-06-10	Human Settlements Development Grant	Housing Development	90 000	65 216	6 030	

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Payments of Infrastructure by category

Type of Infrastructure	Project Number	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					26/27	27/28
<b>1. Infrastructure Transfers - Capital (HSDG)</b>													
New Infrastructure	B23040026/1	2023/24 Tswaing Delareyville Bulk - Phase 1	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	Tswaing	2024-04-01	2027-07-30	Human Settlements Development Grant	Housing Development	10 600	3 000		
New Infrastructure	B25040015/1	Mamusu Blocked Project Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompati	Mamusu	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000	6 983		
New Infrastructure	B08010012/1	Mafikeng Fikile Housing Project 2000 Subs Phase 1	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000			2 174
New Infrastructure	B19040024/1	Mafikeng Mafikeng Villages-Mooipan	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	2024-04-02	2029-03-31	Human Settlements Development Grant	Housing Development	3 194	585		
New Infrastructure	B21010012/1	Naledi - Stelia 245 - Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompati	Naledi	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	19 255	6 848	4 348	1 704
New Infrastructure	B15010023/1	Ramotshere Molema Weibedacht Feasibility	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ramotshere Molema	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000			1 087
New Infrastructure	B16040052/1	2016/17 Matlosana Karana Ext 12 - Feasibility	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	matlosana	2024-03-31	2037-03-31	Human Settlements Development Grant	Housing Development	50 000			7
New Infrastructure	B12090004/4	Lekwa Teemane Boltumelogn 286 Metro Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Lekwa-Teemane	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000			135
New Infrastructure	B96090004/1	Naledi Stelia Extension 400 Subsidies Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Naledi	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000	27		
New Infrastructure	B19040010/2	Tswaing Matlaka 1000 - Matlaka Village 400	Stage 5: Works	Ngaka Modiri Molema	Tswaing	2024-03-01	2028-03-31	Human Settlements Development Grant	Housing Development	51 403	29 980	5 435	4 348
New Infrastructure	B20040056/1	Maquassi Hills Maquassi Hills Lebeleng Ext 5 (130) - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	2024-03-01	2027-04-01	Human Settlements Development Grant	Housing Development				
New Infrastructure	B16040028/16	2016/17 Moses Kotane Villages - Renekhomo 100	Stage 5: Works	Bojanala Platinum	Moses Kotane	2024-04-03	2027-03-03	Human Settlements Development Grant	Housing Development	4 847	4 847		4 348
New Infrastructure	B21010011/1	Mafikeng Villages Phase 2 - Lekung	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	2021-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	7 796	5 887		
New Infrastructure	B18100020/2	Jb Marks Tseuug 380 Tomstructures Demolition And Rebuilding	Stage 5: Works	Dr Kenneth Kaunda	Jb Marks	2024-03-01	2029-03-31	Human Settlements Development Grant	Housing Development	10 117	4 596	5 892	4 396
New Infrastructure	B05070003	Rustenburg Integrated Human Settlement Plot (Seraleng) (Subs)	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	2024-04-01	2029-04-01	Human Settlements Development Grant	Housing Development	128 252	1 500		
New Infrastructure	B20040037/1	Jb Marks Kgeng Ext 3 (344) - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Jb Marks	2023-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	1 000			3 411
New Infrastructure	B14100010/1	Greater Taung Villages 500 Rehomo - Phase 1	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompati	Greater Taung	2024-03-31	2036-03-31	Human Settlements Development Grant	Housing Development	50 000			10 870
New Infrastructure	B15010007	Mamusu Gladina 66 Agang General Dealer (Phase)	Packaged Programme	Dr Ruth Segomotsi Mompati	Mamusu	2015-01-09	2029-04-01	Human Settlements Development Grant	Housing Development	8 333	6 841		57
New Infrastructure	B19040001/2	Matlosana Karana Ext 15 - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Matlosana	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	285 941	208 448	71 094	23 000
New Infrastructure	B16040017/5	2016/17 Greater Taung Villages - Pongong	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Greater Taung	2024-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	22 677	407		4 348
New Infrastructure	B14060003	Mafikeng Rooigrond Informal Settlements, 500, Mosegedi (Phase)	Packaged Programme	Ngaka Modiri Molema	Mafikeng	2014-01-06	2029-03-31	Human Settlements Development Grant	Housing Development	76 037	26 327	1 399	1 222
New Infrastructure	B10090002	Matlosana Brakespruit 34 Women S Build Ditrone (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Matlosana	2022-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	1 947	7		5 116
New Infrastructure	B16040028/19	2016/17 Moses Kotane Villages - B16040028/19 Military Vet	Stage 2: Concept/ Feasibility	Bojanala Platinum	Moses Kotane	2025-04-01	2035-04-30	Human Settlements Development Grant	Housing Development	50 000			1 087
New Infrastructure	B09060004	Madibeng 1000 Sunset Bay Trading (Phase)	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Madibeng	2009-09-14	2029-03-31	Human Settlements Development Grant	Housing Development	151 468	686	73	244

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Table B5: Human Settlements  
Payments of Infrastructure by category

Type of Infrastructure	Project Number	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					26/27	27/28
<b>1. Infrastructure Transfers - Capital (HSDG)</b>													
New Infrastructure	B15010023/2	Ramotshere Mofika Welbedacht Feasibility	Stage 5: Works	Dr Kenneth Kaunda	Ramotshere Mofika	2023-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	13 591	6 885	3 605	
New Infrastructure	B20400049/1	Mafosana Jouberton Ext 26 Land Purchase - Phase 1	Stage 2: Concept/ Feasibility	Dr Kenneth Kaunda	Mafosana	2025-12-12	2031-12-12	Human Settlements Development Grant	Housing Development	100			85
New Infrastructure	b20400083/3	Lekwa Teemane Geluksoord Ext 5 - 1500 - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Lekwa-Teemane	2022-04-01	2027-05-30	Human Settlements Development Grant	Housing Development	400			
New Infrastructure	b13120017/1	Ratlou Kraaipan, Sotlagoale, Madibogo 200-Phase 1	Stage 5: Works	Ngaka Modiri Molema	Ratlou	2024-03-01	2029-03-31	Human Settlements Development Grant	Housing Development	22 823	1 367	3 478	6 522
New Infrastructure	B19040024/4	Mahleng Makeng Villages - Louisa	Stage 5: Works	Ngaka Modiri Molema	Mahleng	2024-04-02	2029-03-31	Human Settlements Development Grant	Housing Development	3 812	2 433	3 696	
New Infrastructure	B15110001	Mamusa Local: Ipelegeng Ext 3 & 5, Packaged Programme (Phase)	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompoti	Mamusa	2015-10-01	2029-03-31	Human Settlements Development Grant	Housing Development	17 308	7 408	3 696	1 104
New Infrastructure	B19090001/1	Tlkwane Ikageng Sonderwater - Phase 1	Stage 2: Concept/ Feasibility	Dr Kenneth Kaunda	JB Marks	2025-03-01	2036-03-31	Human Settlements Development Grant	Housing Development	50 000			5
New Infrastructure	B2030002/2	2021/22 Rustenburg Bokamoso - Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburg	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	99 111	101 672		14
New Infrastructure	B13110011	Mafosana Jouberton Ext 23 Nercyoon 302 (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Mafosana	2013-12-02	2029-03-31	Human Settlements Development Grant	Housing Development	27 352	645		22
New Infrastructure	B19040023/9	Rustenburg Rustenburg Villages 1050 - Thekwane Village	Stage 5: Works	Bojanala Platinum	Rustenburg	2022-05-01	2029-03-31	Human Settlements Development Grant	Housing Development	10 016	6 913	2 609	1 087
New Infrastructure	B15010005	Ditsobolla, Itsoeng 619, 124, Reti (Phase)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ditsobolla	2015-01-07	2029-03-31	Human Settlements Development Grant	Housing Development	20 196	9 398	31	29
New Infrastructure	B97080006/1	Naledi Vryburg Extension 1000 Subsidies B99080006	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Naledi	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000			38
New Infrastructure	B19040003/1	Mafosana Kanana EA 5	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Mafosana	2024-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	9 128 746	43 791	18 748	
New Infrastructure	B15010009	Mamusa Gladina, 68 Bondisep (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Mamusa	2015-01-08	2029-03-31	Human Settlements Development Grant	Housing Development	8 736	5 631	3 696	169
New Infrastructure	B12090002/1	Mafosana Jouberton Ext 10 Trans Gatep - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Mafosana	2025-12-12	2031-12-12	Human Settlements Development Grant	Housing Development	10			4
New Infrastructure	B96040001	Lekwa Teemane - Botumeleng (987 Subs) B96040001 Sh 002 (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Lekwa-Teemane	2024-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	521			1
New Infrastructure	B99070002/1	Ditsobolla Boikutsuo Hostel Phase 1	Stage 5: Works	Ngaka Modiri Molema	Ditsobolla	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000			13 000
New Infrastructure	b20080001/1	Naledi Local Municipality/Inflis 400 - Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Naledi	2022-05-25	2029-03-31	Human Settlements Development Grant	Housing Development	18 018	7 874	10 663	4 418
New Infrastructure	B03110007	Ditsobolla- Thabogang Ext 4 & 6 Housing Project (800 Subsidies)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ditsobolla	2023-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	58 513	78	47	
New Infrastructure	B230400082/1	2023/24 Jb Marks Remainder Of Eri240 Of Potchindustria	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Venterdorp/Tlokwe	2024-03-01	2036-03-31	Human Settlements Development Grant	Housing Development	50 000			11 045
New Infrastructure	B13110002/1	Mafosana Jouberton Ext 23 Sun Success - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Mafosana	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	84			28
New Infrastructure	B16040087/2	2016/17 Ramotshere Mofikogopane- Gopane Village	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Mofika	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	17 828	15 034	5 435	3 261
New Infrastructure	B08070008/1	Rustenburg (4000) Bethane 200 - Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburg	2024-01-23	2035-05-31	Human Settlements Development Grant	Housing Development	50 000			1 087
New Infrastructure	B10030001/1	Madibeng 704 Pfp Pledge Project Oukase		Bojanala Platinum	Madibeng	2024-04-01	2035-05-31	Human Settlements Development Grant	Housing Development	50 000			244

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Table B5: Human Settlements  
Payments of Infrastructure by category

Type of Infrastructure	Project Number	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					26/27	27/28
<b>1. Infrastructure Transfers - Capital (HSDG)</b>													
New Infrastructure	B13070001	Mamusu Noolgedacht, Iselegeng 500 Urban Dynamics (Phase)	Packaged Programme	Dr Ruth Segomotsi Mompoti	Mamusu	2013-07-26	2029-03-31	Human Settlements Development Grant	Housing Development		4 175		45
New Infrastructure	B20040023/2	Madibeng Madibeng Villages Phase 4	Stage 5: Works	Bojanala Platinum	Madibeng	2022-05-05	2027-05-31	Human Settlements Development Grant	Housing Development	20 919			
New Infrastructure	B15010004	Disobola Iselegeng 619, Phela, 124 (Phase)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Disobola	2015-01-08	2029-03-31	Human Settlements Development Grant	Housing Development	20 196	9 465	24	29
New Infrastructure	B13120014	Matlotsana Kanana Ext 13 Maphakane 290 Subs (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Matlotsana	2013-12-18	2029-03-31	Human Settlements Development Grant	Housing Development	27 933	6 379	1	35
New Infrastructure	B16040028/3	2016/17 Moses Kotane Villages - Merethwane Village 100	Stage 5: Works	Bojanala Platinum	Moses Kotane	2024-04-05	2029-03-31	Human Settlements Development Grant	Housing Development	11 008	8 834		1 087
New Infrastructure	B16040014/1	2016/17 Moses Kotane Madikwe Pella And Thokweng - Phase 1	Stage 2: Concept/ Feasibility	Bojanala Platinum	Moses Kotane	2025-04-01	2035-05-31	Human Settlements Development Grant	Housing Development	50 000			
New Infrastructure	B12040006	Tlokweng Iselegeng Ext 11 728	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	JB Marks	2012-04-20	2029-04-01	Human Settlements Development Grant	Housing Development	27 445	245	1	42
New Infrastructure	B12100009/1	Naledi Vryburg And Taung Geotech Investigation Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Naledi	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000			
New Infrastructure	B26040016/1	Mamusu Military Veterans 15 Units Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Mamusu	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000		1 735	
New Infrastructure	B04020011	Rustenburg LM Bolekeng Ext 7(23) (1075 Subs) (Phase)	Packaged Programme	Bojanala Platinum	Rustenburg	2004-02-18	2029-04-01	Human Settlements Development Grant	Housing Development	648	601	34	135
New Infrastructure	B23040051/1	Mahikeng Mega Project - Phase 1	Stage 5: Works	Ngaka Modiri Molema	Mahikeng	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	3 000		1 000	12 000
New Infrastructure	B02080001	Rustenburg Harlebeesfontein PIs (1417 Subs) (Phase 1)	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	2023-11-01	2029-04-01	Human Settlements Development Grant	Housing Development	721		35	144
New Infrastructure	B23040177/1	2023/24 Rustenburg Popo Molele Units - Phase 1	Stage 5: Works	Bojanala Platinum	Rustenburg	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	11 045			11 045
New Infrastructure	B15010010	Madibeng Lethabong, Thiri, 93 (Phase)	Packaged Programme	Bojanala Platinum	Madibeng	2015-01-09	2029-03-31	Human Settlements Development Grant	Housing Development	11 330			27
New Infrastructure	B23040009/1	2023/24 Kgetleng River Maazata Bulk - Phase 1	Stage 2: Concept/ Feasibility	Bojanala Platinum	2023/24 Kgetleng	2023-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	40 000			
New Infrastructure	B23040055/1	2023/24 Matlotsana Kanana Ext 16 - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Matlotsana	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	20 000	2 620		11 045
New Infrastructure	B25040014/1	Unblocking Kagisano Mokopo - Tseoge - Phase 1	Stage 3: Design Development	Dr Ruth Segomotsi Mompoti	Kagisano	2025-11-03	2035-03-01	Human Settlements Development Grant	Housing Development	20 000			
New Infrastructure	B23040087/4	2023/24 Jb Marks Tsing Ext 10 - Tiroplepa	Stage 5: Works	Dr Kenneth Kaunda	JB Marks	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	4 418	11 514	11 740	2 202
New Infrastructure	B13120018	Tswaing, Delareville Ext 7, 200 (Phase)	Packaged Programme	Ngaka Modiri Molema	Tswaing	2013-12-18	2027-12-31	Human Settlements Development Grant	Housing Development	37 934	8 657	7	
New Infrastructure	B16040104/8	2016/17 Ratlou Villages - Thuthwane	Stage 5: Works	Ngaka Modiri Molema	2016/17 Ratlou	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	7 231	3 499	4 348	2 174
New Infrastructure	B00040005	Tswaing - Delareville - Atamelang B00040005 Sn 152 (Phase 1)	Packaged Programme	Ngaka Modiri Molema	Tswaing	2023-04-01	2028-03-31	Human Settlements Development Grant	Housing Development	16 560			162
New Infrastructure	B16040092/1	2016/17 Tswaing Letsopa Ext 1, 2- Phase 1	Stage 5: Works	Ngaka Modiri Molema	2016/17 Tswaing	2022-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	10 615			
New Infrastructure	B18100019/4A	Matlotsana Albama Ext 5	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	MATLOSANA	2024-04-01	2035-04-30	Human Settlements Development Grant	Housing Development	20 000			
New Infrastructure	B23040209/1	2023/24 Rustenburg Marikana Ext 13 Sporong - Phase 1	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	2025-04-01	2036-04-30	Human Settlements Development Grant	Housing Development	50 000			

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Table B5: Human Settlements  
Payments of Infrastructure by category

Type of Infrastructure	Project Number	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					26/27	27/28
<b>1. Infrastructure Transfers - Capital (HSDG)</b>													
New Infrastructure	B13100001/1	Maikeng Marang Estate Social Project Phase 1	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Maikeng	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000			1 087
New Infrastructure	B10050001/1	Maikeng Mocoseng Emergency Project 23 Phase 1	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Maikeng	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000			1 087
New Infrastructure	B14070002/1	Kgetleng Reagle Ext 8&7 300-Phase 1	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Kgetleng/Trip	2025-04-01	2033-07-31	Human Settlements Development Grant	Housing Development	1 000		19	24
New Infrastructure	B19040026/2	Ramotshere Moleba Mesech Village 180-Phase 1	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Moleba	2022-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	4 713			
New Infrastructure	B97060011/1	Maquassi Hills - Krakala Leedoringsied (1876 Subs)	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Maquassi Hills	2024-03-01	2036-03-31	Human Settlements Development Grant	Housing Development	50 000			150
New Infrastructure	B19040023/5	Rustenburg - Rustenburg Villages 1050 - Maunomg	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	2025-01-01	2035-05-30	Human Settlements Development Grant	Housing Development	50 000			2 174
New Infrastructure	B04010002/1	Greater Taung Ba Ga Phuduhuwana Ward 5 Rural Project (360 Subs)	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Greater Taung	2024-03-01	2036-03-31	Human Settlements Development Grant	Housing Development	50 000			4 348
New Infrastructure	B21070001/2	Trip - Deeds Searches - 2022/23	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Maikeng	2024-03-01	2027-03-10	Human Settlements Development Grant	Housing Development	28 000	2 632		
New Infrastructure	B18040034/1	2018/19 Ditsobotla Blydeville Bulk-Phase 1	Stage 5: Works	Ngaka Modiri Molema	Ditsobotla	2022-04-25	2029-04-30	Human Settlements Development Grant	Housing Development	25 816	9 408		9 000
New Infrastructure	B07040007	Mafosana Local Mun Jouberton Ext 16 (300 Subs) (Phase)	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Mafosana	2007-04-24	2029-03-31	Human Settlements Development Grant	Housing Development	20 963	3 537		
New Infrastructure	B14070004/2	Greater Taung, Ba Ga Phuduhuwana, 180 - Unblocking Maikeng Maikeng Villages- Enselspan	Stage 5: Works	Ngaka Modiri Molema	Greater Taung	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	3 964	1 355		846
New Infrastructure	B19040024/7	Maikeng Villages Phase 2 - Tsokwane Rengala	Stage 5: Works	Ngaka Modiri Molema	Maikeng	2024-04-02	2027-03-31	Human Settlements Development Grant	Housing Development	7 711	6 573		846
New Infrastructure	B21010011/12	2016/17 Naledi Getulispans- Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompati	Naledi	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	14 796	14 796		2 174
New Infrastructure	B16040128/1	Naledi Local Mun Dithakwaneng(500) Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Naledi	2024-03-01	2029-03-31	Human Settlements Development Grant	Housing Development	1 500			
New Infrastructure	B20040106/1	Moses Kotane Bulk Services (Mogwase/Nabela) - Phase 1	Stage 5: Works	Bojanala Platinum	Moses Kotane	2022-04-01	2027-05-31	Human Settlements Development Grant	Housing Development	80 000	29 217		15 000
New Infrastructure	B21010002/1	Moses Kotane Villages Unit Phase 2 - Phase 1	Stage 5: Works	Bojanala Platinum	Moses Kotane	2022-04-01	2027-05-31	Human Settlements Development Grant	Housing Development	1 611			
New Infrastructure	B21010003/2	2023/24 Opscap Asbestos Assessment - Phase 1	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Maikeng	2023-04-01	2027-06-10	Human Settlements Development Grant	Housing Development	10 000	1 840		20 000
New Infrastructure	B23040002/1	Tlokweng Local Mun Ikageng Ext 11 Phase 1 [keewaves] (1000 Subs)	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	JB Marks	2022-04-01	2029-04-01	Human Settlements Development Grant	Housing Development	62 946		7	70
New Infrastructure	B08070010	Moses Kotane - Ramakokstad Manikwe Zone 5 - Seishebelo	Stage 5: Works	Bojanala Platinum	Moses Kotane	2025-04-01	2035-04-30	Human Settlements Development Grant	Housing Development	50 000			8 000
New Infrastructure	B97110001/2	Maikeng, Masutha, Boletiba 83-Phase 1	Stage 5: Works	Ngaka Modiri Molema	Maikeng	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	4 444	3 624		2 174
New Infrastructure	B16010001/1 (a)	2023/24 Kgetleng River Braakfontein-Phase 1	Stage 2: Concept/ Feasibility	Bojanala Platinum	Kgetleng/Trip	2025-04-01	2034-04-30	Human Settlements Development Grant	Housing Development	5 000			2 189
New Infrastructure	B23040004/1	Title Restoration Pre 94 Housing Corporation - Phase 1	Stage 5: Works	Ngaka Modiri Molema	Maikeng	2022-04-01	2028-03-31	Human Settlements Development Grant	Housing Development	12 620	3 309		270
New Infrastructure	B16080004/1	2018/17 Naledi Stella Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompati	Naledi	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000			6 627

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Table B5: Human Settlements  
Payments of Infrastructure by category

Type of Infrastructure	Project Number	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					26/27	27/28	28/29
<b>1. Infrastructure Transfers - Capital (HSDG)</b>														
New Infrastructure	B23040163/1	2023/24 Municipal Accreditation - Phase 1	Stage 4: Design Documentation	Ngaka Modiri	Mahikeng	2024-04-01	2028-03-31	Human Settlements Development Grant	Housing Development	75 000	5 384	1 000	1 817	
New Infrastructure	B20040106/2	Naledi Local Mun Dithakweng (500) - Phase 1	Stage 5: Works	Dr Ruh Segomotsi Mompoti	Naledi	2022-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	4 784	3 034			
New Infrastructure	B19040024/6	Mahikeng Matikeng Villages - Utkyk	Stage 5: Works	Ngaka Modiri	Mahikeng	2024-05-02	2029-03-31	Human Settlements Development Grant	Housing Development	6 734	4 797	3 478	2 174	
New Infrastructure	B20040099/1	Mamusa Ipelegeng Ex 3 (100) Jampas	Stage 1: Initiation/ Pre-feasibility	Dr Ruh Segomotsi Mompoti	Mamusa	2024-03-01	2027-03-31	Human Settlements Development Grant	Housing Development	16 380				
New Infrastructure	B25040020/1	Ngaka Modiri Moelma Ad-Hoc - Phase 1	Stage 5: Works	Ngaka Modiri	Disobolla	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development		4 348			
New Infrastructure	B24010001/1	Nhrc Technical Services - Phase 1	Stage 4: Design Documentation	Ngaka Modiri	Mahikeng	2024-04-01	2028-03-31	Human Settlements Development Grant	Housing Development	90 000	271	8 000		
New Infrastructure	B12050001	Ramotshere Molwa Groot Marico 600 (Phase)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri	Ramotshere Molwa	2012-06-01	2029-03-31	Human Settlements Development Grant	Housing Development	90 875	-1 841	7		
New Infrastructure	B19020001/1	Ratou Mareesane Dgatwong And Lokaleg 270 - Phase 1	Stage 5: Works	Ngaka Modiri	Ratlou	2024-03-01	2029-03-31	Human Settlements Development Grant	Housing Development	18 077	17 839	5 000	4 348	
New Infrastructure	B16040028/10	2016/17 Moses Kotane Villages - Ngweding Village 100	Stage 5: Works	Bojanala Platinum	Moses Kotane	2022-05-05	2027-05-31	Human Settlements Development Grant	Housing Development	14 466	14 466			
New Infrastructure	B16120006	Rustenburg Lt. Dnt Estate 190 (Phase)	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	2016-12-02	2029-04-01	Human Settlements Development Grant	Housing Development	23 536	1 500			
New Infrastructure	B05050003/1	Mahikeng Local Municipality	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri	Mahikeng	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	20 000				
New Infrastructure	B23040013/1	2023/24 Maquassi Hills Lebaleng Ex 6 - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	2024-04-01	2029-05-01	Human Settlements Development Grant	Housing Development	32 498	15 128	6 522	4 418	
New Infrastructure	B17040033/1	Mamusa Ipelegeng Ex 7 Military Vets - Phase 1	Stage 5: Works	Dr Ruh Segomotsi Mompoti	Mamusa	2024-03-01	2027-03-31	Human Settlements Development Grant	Housing Development	5 637				
New Infrastructure	B20040069/1	Kagisano Molopo Matikeng Villages Phase 2 Phase 1	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri	Kagisano	2022-04-06	2035-03-31	Human Settlements Development Grant	Housing Development	60 000			4 348	
New Infrastructure	B18040009/1	Tswaing Dretsane 800 Phase 1	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri	Tswaing	2025-04-01	2035-03-09	Human Settlements Development Grant	Housing Development	100 000			162	
New Infrastructure	B18040036/2	2018/19 Matlaseana Jouberton Ex 25 Phase 1	Stage 5: Works	Dr Kenneth Kaunda	2018/19 Matlaseana	2024-04-01	2029-05-01	Human Settlements Development Grant	Housing Development	500 000	246 573	33 169		
New Infrastructure	B07040006	Matlaseana Local Mun Khuma Ex 6 (300 Subs) (Phase)	Packaged Programme	Dr Kenneth Kaunda	Matlaseana	2007-04-24	2029-10-31	Human Settlements Development Grant	Housing Development	26 721	1 158	5	135	
New Infrastructure	B23040057/1	Matlaseana Kanana Ex 5 - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Matlaseana	2024-03-01	2029-03-31	Human Settlements Development Grant	Housing Development			11 045		
New Infrastructure	B16040028/11	2016/17 Moses Kotane Villages - Mogodishane Village 100	Stage 5: Works	Bojanala Platinum	Moses Kotane	2022-05-05	2027-03-31	Human Settlements Development Grant	Housing Development	7 981	7 981		1 087	
New Infrastructure	B18110001/1	Flisp 2018/19 - Phase 1	Stage 5: Works	Ngaka Modiri	Mahikeng	2022-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	18 923	17 400			
New Infrastructure	B13110009/1	Naledi Coldridge 200 Maseno Phase 1	Stage 5: Works	Mangaung	Mangaung	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000			1 705	
New Infrastructure	B20020001/1	2020/21 Mamusa Bulk - Phase 1	Stage 5: Works	Dr Ruh Segomotsi Mompoti	Mamusa	2022-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	32 965				
New Infrastructure	B06020001/2	Opesap - Nyamazana	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri	Mahikeng	2023-01-01	2031-01-01	Human Settlements Development Grant	Housing Development	20 000			2 174	
New Infrastructure	B23100001/1	Maquassi Hills Rulengyang Ex 2 - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Maquassi	2024-04-01	2029-04-01	Human Settlements Development Grant	Housing Development	16 788	2 174	1 104		

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Table B5: Human Settlements  
Payments of Infrastructure by category

Type of Infrastructure	Project Number	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					26/27	27/28	28/29
<b>1. Infrastructure Transfers - Capital (HSDG)</b>														
New Infrastructure	MATL 4	Matlotsane-Kanana Ext 13 Development 390 Subs-Sechwaro	Stage 5: Works	Dr Kenneth Kaunda	Matlosana	2022-04-01	2027-05-31	Human Settlements Development Grant	Housing Development	28 241				
New Infrastructure	B1504/0025/1	Mahleng Otloshoop 321 - Phase 1	Stage 5: Works	Ngaka Modiri Molema	Mahleng	2022-04-01	2027-03-31	Human Settlements Development Grant	Housing Development	1 000	-2 000			
New Infrastructure	B2004/0059/1	Maquassi Hills Leudoringstad Proper Ext 1&2 (80)- Phase 1	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	2024-03-01	2027-04-01	Human Settlements Development Grant	Housing Development					
New Infrastructure	B0604/0003/1	Emergency Housing Individual Phase 1	Stage 3: Design Development	Ngaka Modiri Molema	Mahleng	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000				39 205
New Infrastructure	B2504/0012/1	Greater Taung Villages Unblocking 500 - Phase 1		Dr Ruh Segomotsi Mompoti	Greater Taung	2025-11-14	2035-03-31	Human Settlements Development Grant	Housing Development	20 000				
New Infrastructure	B1604/0028/20	2016/17 Moses Kotane Villages - Pace Setters Pella	Stage 5: Works	Bojanala Platinum	Moses Kotane	2024-04-01	2029-05-31	Human Settlements Development Grant	Housing Development	14 442	9 225	2 609	2 174	
New Infrastructure	HSDG/GTLM	Greater Taung Lm	Stage 1: Initiation/ Pre-feasibility	Dr Ruh Segomotsi Mompoti	Greater Taung	2022-04-01	2026-04-08	Human Settlements Development Grant	Housing Development	60 695				
New Infrastructure	B2304/0178/1	2023/24 Rustenburg Rustenburg Villages Units	Stage 5: Works	Bojanala Platinum	Rustenburg	2025-04-01	2035-05-31	Human Settlements Development Grant	Housing Development	50 000				11 045
New Infrastructure	B2004/0066/5	Venture,Suprigstad - Moselepelewa Tswang Mafuliso 1 & 2 1200 - Mofuliso 1 & 2	Stage 5: Works	Ngaka Modiri Molema	Ramatshere Molloa	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	22 730	15 120	4 783	2 174	
New Infrastructure	B1604/0008/2	Bojanala District Ad-Hoc - Phase 1	Stage 5: Works	Ngaka Modiri Molema	Tswaing	2024-03-01	2028-03-31	Human Settlements Development Grant	Housing Development	51 246	21 215	1 304	3 362	
New Infrastructure	B2604/0002/1	Bojanala District Ad-Hoc - Phase 1	Stage 5: Works	Bojanala Platinum	Bojanala	2025-11-03	2035-04-02	Human Settlements Development Grant	Housing Development	20 000		1 522		
New Infrastructure	B0701/0003/1	Ditsobotla Lm Iisosing 150 Subs Phase 1	Stage 5: Works	Ngaka Modiri Molema	Ditsobotla	2025-04-01	2035-03-31	Human Settlements Development Grant	Housing Development	100 000				32
New Infrastructure	B1810/0019/3	Matlosana Alabama Ext 5 - Drop Dot	Stage 5: Works	Dr Kenneth Kaunda	Matlosana	2024-04-01	2029-04-01	Human Settlements Development Grant	Housing Development	48 705	46 660	2 826	5 116	
New Infrastructure	B0806/0001/1	Moretele Local Mm Agisanang (1500) Phase 1	Stage 5: Works	Bojanala Platinum	Moretele	2024-04-01	2035-05-31	Human Settlements Development Grant	Housing Development	50 000				4 348
New Infrastructure	B1312/0019	Tswaing, Delareyville Ext 7, 60 (Phase)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Tswaing	2022-05-02	2028-03-31	Human Settlements Development Grant	Housing Development	6 970		3 483		
New Infrastructure	B1202/0002/1	Matlosana Jouberton Ext 16 (429 Units)-Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Matlosana	2025-12-12	2031-02-12	Human Settlements Development Grant	Housing Development	100		27		
New Infrastructure	B1202/0001/1	Matlosana Jouberton Ext 19 (197 Units) - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Matlosana	2025-12-12	2031-12-12	Human Settlements Development Grant	Housing Development	5				
New Infrastructure	B2107/0001/1	Tri-Deeds Searches-Phase 1	Stage 5: Works	Ngaka Modiri Molema	Tri	2024-03-01	2027-03-31	Human Settlements Development Grant	Housing Development	12 547	12 257	209		
New Infrastructure	B9609/0005	Mahleng - Imperial Reserve Phase 2 (1372 Subs) B96090005 Sn 046	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mahleng	2024-03-01	2029-03-31	Human Settlements Development Grant	Housing Development	40 416		1		
New Infrastructure	B1604/0003/6	2016/17 Rustenburg Bokamoso 1600 Thaw	Stage 5: Works	Bojanala Platinum	Rustenburg	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	10 000		59	89	61
New Infrastructure	B2504/0015/1	Bray Unblocking Project 300 - Phase 1	Stage 5: Works	Dr Ruh Segomotsi Mompoti	Kagisano	2025-11-14	2035-03-01	Human Settlements Development Grant	Housing Development	20 000		1 522		
New Infrastructure	B1604/0027/1A	2016/17 Moses Kotane Ciu - Phase 1 (1)	Stage 5: Works	Bojanala Platinum	Moses Kotane	2025-04-01	2035-04-30	Human Settlements Development Grant	Housing Development	50 000				5 043
New Infrastructure	B1407/0003/2	Greater Taung Ba Ga Phuduhuwana 179	Stage 2: Concept/ Feasibility	Dr Ruh Segomotsi Mompoti	Greater Taung	2025-04-01	2035-04-19	Human Settlements Development Grant	Housing Development	20 000		4 783		
New Infrastructure	B2304/0181/1	2023/24 Rustenburg Yizo Yizo Units - Phase 1	Stage 2: Concept/ Feasibility	Bojanala Platinum	Rustenburg	2025-04-01	2035-05-31	Human Settlements Development Grant	Housing Development	50 000				11 045

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Table B5: Human Settlements  
Payments of Infrastructure by category

Type of Infrastructure	Project Number	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget Program Name	Total Project Cost	MTEF Forward Estimates			
						Date: Start	Date: Finish				Total Expenditure to date from previous years	26/27	27/28	28/29
<b>1. Infrastructure Transfers - Capital (HSDG)</b>														
New Infrastructure	B1904/0023/16	Rustenburg - Rustenburg Villages 1050 - Bobuampya Village	Stage 5: Works	Bojanala Platinum	Rustenburg	2022-05-01	2029-03-31	Human Settlements Development Grant	Housing Development	5 442	5 200		2 174	
New Infrastructure	B210/0009/1	Greater Taung Villages Phase 2- Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	2022-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	13 452	12 340		4 000	
New Infrastructure	B0407/0003	Rustenburg L. M. Merling Ext 4 & 5 (1590 Sub) (Phase)	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	2014-10-12	2029-04-01	Human Settlements Development Grant	Housing Development	293 299	37 674	103	135	
New Infrastructure	B2304/0004/1	2023/24 Greater Taung Villages - Phase 1	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	4 566	911	1 522	4 348	4 348
New Infrastructure	B0905/0006/1	Rustenburg Elyp Project - Phase 1	Stage 2: Concept/ Feasibility	Bojanala Platinum	Rustenburg	2025-01-01	2035-05-31	Human Settlements Development Grant	Housing Development	50 000				11 000
New Infrastructure	B1704/0010/2	2018/19 Ouksie Proper - Madfidi Village	Stage 5: Works	Bojanala Platinum	Moretele	2022-05-05	2027-05-31	Human Settlements Development Grant	Housing Development	69 826	66 632	4 348	3 362	
New Infrastructure	B1604/0117/6	2016/17 Greater Taung Villages- Dishlong	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	22 677	4 615	11 344	4 348	
New Infrastructure	B1603/0002/1	Rustenburg Marikana Ext 13 Hda - Phase 1	Stage 2: Concept/ Feasibility	Bojanala Platinum	Rustenburg	2024-03-01	2035-04-30	Human Settlements Development Grant	Housing Development	50 000				135
New Infrastructure	B2304/0087/1	2023/24 Jb Marks Tshing Ext 10 - Phase 1	Stage 5: Works	Dr Kenneth Kaunda	JB Marks	2024-04-01	2029-05-31	Human Settlements Development Grant	Housing Development	60 000	15 944	13 697	17 564	
New Infrastructure	B1604/0125/1	2016/17 Greater Taung Military Vets- Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Greater Taung	2024-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	2 502		936		
New Infrastructure	B1312/0018/3	Tswaing Delareyville Ext ,200- Agisanang Ext 3	Stage 5: Works	Ngaka Modiri Molema	Tswaing	2024-03-01	2028-03-31	Human Settlements Development Grant	Housing Development	12 911	5 716	6 087	5 116	
New Infrastructure	B1009/0009	Ramotshere Moliva Kruiswier Women'S Build 100 - Morongya	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ramotshere	2022-04-01	2029-03-31	Human Settlements Development Grant	Housing Development	5 435			10 870	
New Infrastructure	B2304/0151/1	2023/24 Matlosana Brakspruit Farm (90) - Phase 1	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Matlosana	2024-03-01	2036-03-31	Human Settlements Development Grant	Housing Development	50 000				2 826
New Infrastructure	B1604/0028/12	2016/17 Moses Kotane Villages - Niswana La Meising Village 100	Stage 5: Works	Bojanala Platinum	Moses Kotane	2022-05-05	2027-05-31	Human Settlements Development Grant	Housing Development	10 213	7 483	2 826	2 174	
New Infrastructure	B1501/0006	Ditsobolla Itsoeng 619, Blue Flame 123 (Phase)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ditsobolla	2015-01-08	2029-03-31	Human Settlements Development Grant	Housing Development	20 033	42 000	32	29	
<b>Total: Human Settlements Development Grant (HSDG)</b>										<b>169 077 651</b>	<b>6 103 552</b>	<b>1 220 328</b>	<b>1 272 700</b>	<b>1 315 207</b>
<b>Total: Infrastructure Transfers - Capital (Inclusive of ISUPG and HSDG) (638 projects)</b>										<b>1 397 519</b>	<b>1 453 239</b>	<b>1 488 568</b>		