

Vote 13

Department of Human Settlements

To be appropriated by Vote in 2019/20	R 1 409 642 000
Responsible MEC	MEC for Human Settlements and Public Works
Administering Department	Department of Human Settlements
Accounting Officer	Head of the Department: Human Settlements

1. Overview

1.1 Vision

Integrated and Sustainable Human Settlements

1.2 Mission

The department will develop cohesive, sustainable and integrated human settlements in the Free State through:

- Sound administration and engagement of all spheres of government and social partners
- Functional settlements that are spatially, socially and economically integrated
- Provision of affordable housing
- Increased access to basic services
- Acceleration of land tenure rights

1.3 Core functions and responsibilities

The Department's inherent values as informed by, amongst other, Batho Pele principles are:

- Professionalism, Integrity and Leadership
- Quality
- Resilience
- Compassion and Empathy
- Restoration of Dignity
- Value for money

1.4 Main Services

To manage and administer housing subsidies;

To facilitate the eradication of the informal settlements and reduce buffer zones;

To manage the technical aspects of all housing programmes regarding the quality, quantity, norms and specifications

To promote, manage and regulate the Social Housing, Medium Density and Hostel Redevelopment Programme in the Province.

To promote, manage and regulate the rental housing market.

To manage, implement and monitor the Housing Capacity Building Programme and establish sustainable partnerships.

To manage, implement and regulate legal advisory services to the Member of the Executive Council (MEC), Head of Department and the Department in general on housing related civil legal suits.

To manage and administer housing contracts fairly, equitably and transparently while promoting housing delivery.

To manage and monitor the inclusion of the EPWP principles in selected housing contracts.

To formulate housing policies and the monitoring of the impact of their implementation.

To manage and administer the housing assets (rental stock) of the Department.

To ensure safe, salubrious, economic and environmentally friendly development.

To submit all applications for land development and land use changes to the Townships Board for consideration and in turn submit the recommendations of the Townships Board to the MEC.

To ensure the upgrading of land tenure rights in the Free State, conduct investigations and lodge deeds of transfer in terms of the Conversion of Certain Rights into Leasehold or Ownership Act, 1988 (Act 81/1988).

To facilitate the opening of township registers as well as assisting municipalities and to access available state land for developmental purposes.

1.5 Acts, rules and regulations that the department must consider

The legal framework under which this department operates:

- The Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), as amended
- Public Finance Management Act 1999
- Division of Revenue Act 2018
- Conversion of Certain Rights into Leaseholds or Ownership Act No. 81 of 1988
- Upgrading of Land Tenure Rights Act No. 112 of 1991
- Interim Protection of Informal Land Rights Act
- The Housing Act No. 107 of 1997
- Prevention of Illegal Eviction from and Unlawful Occupation of Land Act of 1998
- The Housing Consumers Protection Measures Act of 1998
- The Rental Housing Act of 1999
- Home Loan and Mortgage Disclosure Act of 2000
- Subdivision of Agricultural Land Act No. 70 of 1970
- The Development Facilitation Act No. 67 of 1995
- The Townships Ordinance No. 9 of 1969
- The Township Regulations (Government Notice R 1036 of 1968)
- Disestablishment of SA Trust Limited Act No. 26 of 2002
- The Removal of Restrictions Act No. 84 of 1967
- The Less Formal Township Establishment Act No. 113 of 1991
- The Physical Planning Act No.125 of 1991
- Municipal Demarcation Act of 1998, (Act No. 27 of 1998)
- Municipal Structures Act, 1998 as amended in 2000, 2002 and 2003
- Local Government Transition Act, 1993
- Municipal Property Rates Act, 2004 (Act No. 6 of 2004)
- Municipal Finance Management Act, 2003
- Remuneration of Public Office Bearers Act, 1998
- Municipal Planning and Performance Management Regulations, 2001
- The Civil Protection Act No. 67 of 1977
- The Fund Raising Act No. 107 of 1978
- Disaster Management Act 57 of 2003

- Fire Brigade Act No. 99 of 1987
- National Veld and Forestry Act No. 101 of 1998
- The National Environmental Management Act of 1999
- Traditional Leadership and Governance Framework Act No. 41 of 2003, impacting upon
- QwaQwa Administration Authorities Act No. 6 of 1983
- National Spatial Development Perspective (NSDP)
- The Public Audit Act, 2004 (Act No. 25 of 2004)

1.6 Activities and events relevant to budget decisions

- Effective and efficient support to the Department towards service excellence
- Improved housing delivery planning
- Subsidy allocation and management
- Management of housing assets

1.7 Aligning departmental budgets to achieve government's prescribed outcomes

National Department of Human Settlements introduced the Upgrading Informal Settlements Programme which is included in the Human Settlements Development Grant as a new window in 2019/20 financial year. This window is also intended to serve as a planning and preparation platform towards the introduction of a new informal settlements upgrading grant. In 2019/20 this window will promote the following outcomes for the communities living in informal settlements;

- Tenure security: to provide tenure rights to household living in informal settlements.
- Health and security: to ensure the provision of healthy and secure living environments for household living in informal settlements.
- Empowerment: facilitate community partnership and participation in the development of settlements.

The total allocation of the Human Settlements Development Grant to the Free State Department of Human Settlements is R1.093 billion, it is expected to deliver 5 617 serviced sites and 4 785 completed houses.

The 28.61 per cent of the Human Settlement Development Grant has been allocated to Mangaung totalling R312.791 million and this is expected to deliver 1 400 serviced sites ,1 651 completed houses and 1 244 title deeds.

Lejweleputswa has been allocated an amount of R225.968 million or 20.67 per cent of the grant and it is expected to deliver 1 323 serviced sites, 609 completed houses and 2 286 title deeds.

In terms of Fezile Dabi the allocated amount is R270.727 million or 24.77 per cent; it is expected to deliver 2 260 serviced sites, 912 completed houses and 1 492 title deeds.

The 19.67 per cent of the grant has been allocated to Thabo Mofutsanyane totalling R 215.022 million and it is expected to deliver 634 serviced sites, 1 099 completed houses and 2 295 title deeds.

Xhariep has been allocated R68.642 million or 6.28 per cent of the grant and it is expected to deliver 514 completed houses and 418 title deeds.

As per sub programmes of the Human Settlements Development Grant, Financial Interventions sub-programme has been allocated R108.721million or 9.95 per cent. The amount of R923.022 million or 84.44 per cent has been allocated to the Incremental Housing Programme, whilst 4.47 per cent or R48.870 million is allocated to the Social and Rental Programmes. In terms of Rural Housing, R12.552 million or 1.15 per cent has been allocated.

Title Deeds Restoration grant was introduced in order to provide funding for the eradication of the Title Deeds registration. The amount of R32.095 million has been allocated for the 2019/20

financial year. The department's recommitment to the registration of Title Deeds is illustrated by the target of 17 076 for the 2019/20 financial year. The allocation for Title Deeds outer years is R33.860 million in 2020/21 and R0 million for 2020/21 financial year.

2. Review of the current financial year (2018/19)

Population

With 2.88 million people, the Free State Province housed 5.1% of South Africa's total population in 2017. Between 2007 and 2017 the population growth averaged 0.62% per annum which is more than half the growth rate of South Africa as a whole (1.56%).

The population projection which is based on the present age-gender structure and the present fertility, mortality and migration rates, Free State's population is projected to grow at an average annual rate of 0.7% from 2.88 million in 2017 to 2.98 million in 2022.

The population growth by age indicates that in 2017, there is a significantly larger share of young working age people between 20 and 34 (27.7%), compared to what is estimated in 2022 (24.7%). This age category of young working age population will decrease over time.

The slow population growth in the province has a huge impact in terms of the allocation of budget. The department planned to meet the divergent needs of the Free State population for proper houses, amongst others the installation and connection of basic infrastructure (water, running water and electricity) jointly with the relevant stakeholders like the Department of Water and Sanitation, municipalities, Eskom, etc.; the registration and allocation title deeds, provision of FLISP related subsidies; rental houses for those who would prefer to rent rather than to own a house.

Unemployment

In 2017, there were a total number of 384 000 people unemployed in Free State, which is an increase of 107 000 from 277 000 in 2007. The total number of unemployed people within Free State constitutes 6.46% of the total number of unemployed people in South Africa. The Free State Province experienced an average annual increase of 3.33% in the number of unemployed people, which is worse than that of the South Africa which had an average annual increase in unemployment of 2.91%.

When comparing unemployment rates among regions within Free State Province, Lejweleputswa District Municipality has indicated the highest unemployment rate of 37.6%, which has increased from 29.0% in 2007. It can be seen that the Xhariep District Municipality had the lowest unemployment rate of 24.1% in 2017, which increased from 21.6% in 2007 (IHS Markit Regional explorer version 1479).

According to the Quarterly Labour Force Survey (Stats SA: 2018); the Free State did not show a decrease in the unemployment rate, rather showed a +1.9% increase between the second and the 3rd quarter of 2018. The rate of unemployment in the province will require the department to increase the number of subsidies to be allocated to the qualifying employees.

Income

South Africa is one of the most unequal societies in the world due to the segregation policies of the past. Furthermore, with respect to reinforcing spatial integration, investing an additional 1% of GDP every year into collective transportation systems and social housing would reduce their price, and accelerate GDP growth through higher labor supply. This would lift an additional 0.5 million people out of poverty. The Gini index of inequality would lower further by 0.7 point with vulnerable households and transient poor being the main beneficiaries. Therefore, the department's plan of constructing amongst others to low-cost housing, provision of basic services and the construction of rental houses will be done in the spirit of advancing the integrated spatial planning; providing work opportunities and contributing towards the emergence of the new entrepreneurship cadres contributing and reducing the levels of poverty.

Challenges affecting the departmental performance:

Hillside View project

- Experienced challenges with completion of houses on Hillside View project due to electricity connection challenges. Still experiencing challenges with approval of military veterans beneficiaries.

Other Projects stopped:

- Challenges with projects being stopped by local businesses forums.
- Some projects (Caleb Motshabi) were stopped due to community unrest.

Payment of suppliers within 30 days

- As a result of projects not included in the business plan,
- Expiry of contracts and incorrect supporting documents attached to the claims.

Work Opportunities

- Less work opportunities were created because of the non-movement in the Refengkgotso Project, this impacted on jobs that could have been created. The Enhance People Housing Process (EPHP) projects have not started.

Title Deeds

- Family disputes not resolved caused a hampering on achievement.
- Estate not reported at the office of the Master/magistrates courts caused a delay in registrations.
- Township registers not opened.
- Inadequate office equipment at Municipalities to assist with writing of call out letters to beneficiaries.
- Beneficiaries that work in other towns / provinces.
- Beneficiaries are not coming for completion of applications despite being invited by the Department.
- Deeds Office system was repeatedly offline.

Debtors reduced per financial year by 31 March 2019

- The Department initiated an investigation on the Provincial Rental Stock and the following was discovered: most of the houses are not occupied by original tenants and the other houses are occupied by original tenants.
- Original tenants have been provided with EEDBS application forms that facilitates the transfer of public housing stock to occupants. Once applications are approved Conveyancers will be appointed to do the transfers.
- Investigation is continuing for possible regularization of other occupants.

Remedial actions to address the challenges

- Business plan was reviewed to include those projects which were not previously included.
- Contract Management system to be implemented to assist with tracking active projects with contracts that are about to expire to enable timely payments of suppliers.
- Continuous follow up with the service providers to submit the correct documents.
- The Department has approached Council for Geoscience for them to conduct geotechnics for the Department that will eliminate the process of requesting for quotations that normally takes time.

- Department to continuously engage with stakeholders in where projects are implemented.
- Housing Development Agency (HDA) is assisting with opening of Township Registers.
- Consumer Education about the importance of reporting the Estate at Masters Office/ Magistrate Court is ongoing in various areas.
- Conveyancers/Department and Municipality are working together to address the challenge of duplicated site numbers.
- Appointment of new conveyancing panel.
- Optimised allocation per Municipality and Town to improve productivity.
- Deployed of senior land tenure officers at Municipalities to assist Conveyancers.
- Conveyancers are provided with expedition letters to submit to Deeds office with every lodgement of deeds for registration.

3. Outlook for the coming financial year (2019/20)

The 2019 -2020 Annual Performance Plan, is presented within the context of a review of the 25 years of democracy. Lessons learnt from this era will be incorporated into the next period of government as we seek to work more efficiently to meet the needs of our people. We aim to ensure that the development of human settlements is an integral part of working together with the sector, related government departments to address government key priorities to improve the lives of our people for the better.

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

- Informal settlements upgrading programmes
- Improved distribution of Title Deeds to ensure security of tenure
- Speeding up delivery of housing through catalytic projects, also referred to as mega projects
- Faster provision of housing for military veterans
- Establishment of a credible housing database and management of beneficiary database
- Ensuring empowerment of small businesses in the value chain through a focused small business mentoring programme where 30% of our budget will be targeted at this and biased towards youth and women.
- Focused attention on Finance Linked Individual Subsidy for the GAP market.

4. Reprioritisation

The increase in Compensation of Employees amounting to R 2.470 million was reprioritized from Goods and Services, and Machinery and Equipment within the programme. The decrease in Goods and services amounts to R 3.018 million, and R 0.918 million as compared to the previous year's main allocation.

Changes in Programme 2:

Funds have been reprioritized in the programme to decrease Compensation of Employees allocation with the amount of R 3.822 million as a savings to be reprioritized to Programme 3: Housing Development's Compensation of Employees allocation as it is experiencing budget pressures. The decrease will not negatively affect the programme as the sufficient funds have been allocated for Compensation of Employees. The programme anticipates to appoint one new official during the 2019/20 financial year and the budget for this post has been made available within the current allocation.

Goods and Services, and Machinery and Equipment have both increased by R 0.754 million and R 0.612 million respectively as compared to the main allocation of the previous financial year.

Changes in Programme 3:

The reprioritization has been made to increase Compensation of Employees with the amount of R 16.825 million this is due to the appointment of 67 security officials within the department and 3 students in Brazil attending training as they were provided with a scholarship. The increase also allows the department to be able to make a few new appointments as per Human Resource Plan for the new financial year.

Goods and Services within the programme has increased to R 49.978 million of which R 39.574 million of this allocation is from the Human Settlements Development Grant Operational Capital Budget for Goods and Services, R 3.612 million for Title Deeds Development Grant and only R 6.792 million for Equitable Share Allocation within the programme.

Machinery and Equipment has decreased by R 2.035 million as compared to the main allocation of the previous financial year.

Changes in Programme 4:

The decrease in Compensation of Employees within the programme was reprioritized to Programme 3: Housing Development's Compensation of Employees. The programme has one official and the allocated amount of R 0.372 million is sufficient as the official is on a level 8 post.

5. Procurement

The department has appointed procurement committees to adjudicate and recommend bids (90/10 thresholds) and quotations (80/20 threshold) and submit recommendations to the Head of the Department for approval. FS Provincial Treasury has allocated service providers (Transversal Contracts) for the leases of Photocopier machines, Cellular phone contracts, and Stationery, Catering and Travel Agency, Events management, toners & cartridges as well as transport services.

6. Receipts and financing

The following sources of funding are used for the Vote:

6.1 Summary of receipts

Table 13.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Equitable share	139 636	174 350	212 406	241 487	206 112	206 112	241 065	255 152	267 520
Conditional grants	1 074 518	1 103 195	1 195 038	1 124 645	1 124 645	1 124 645	1 127 427	1 127 616	1 161 364
<i>Human Settlements Development Grant</i>				1 072 422	1 072 422	1 072 422	1 093 166	917 011	908 030
<i>Informal Settlements Upgrading</i>								176 745	253 334
<i>Partnership For Provinces</i>									
<i>Title Deeds Restoration Grant</i>				50 187	50 187	50 187	82 282	33 860	
<i>Expanded Public Works Programme</i>									
<i>Integrated Grant For Provinces</i>				2 036	2 036	2 036	2 166		
Departmental receipts	455	601	316	400	360	360	400	422	422
Total receipts	1 214 609	1 278 146	1 407 760	1 366 532	1 331 117	1 331 117	1 368 892	1 383 190	1 429 306

6.2 Departmental receipts collection

Table 13.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services of	130	414	90	173	332	332	173	183	183
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on l	8	9	14	8	8	8	8	8	8
Sales of capital assets									
Transactions in financial assets	317	178	212	219	20	20	219	231	231
Total departmental receipts	455	601	316	400	360	360	400	422	422

The Department of Human Settlements is not a revenue-generating department, however insignificant revenue is collected through Sales of Goods and Services on the item Sale of Tender Documents. The department also collects revenue through Interest, Dividends and Rent on Land as the item Interest Received from Revenue Fund

6.3 Donor funding

Not applicable

6.4 Agency receipts

Not applicable

7. Payment summary

7.1 Key assumptions

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

- Equitable share decreased by 0.2 per cent in 2019/20 and increased by 5.8 per cent in 2020/21 and 4.8 per cent in the outer year.
- Conditional Grant increased by 0.2 per cent in 2019/20 and increased by 0.0 per cent in 2020/21 and increased by 3.0 per cent in the outer year. The allocation for mining towns has decreased by 10 per cent in 2019/20 and no allocation for two outer years 2020/21 and 2021/22 financial year.
- The 2019/20 budget is R1.410 billion and increased to R1.424 billion in 2020/21 and further increased to R1.470 billion in the outer year.
- The allocation of R31 million over the 2019/20 MTEF for the demolition and construction of two roomed houses. The funds were allocated by the province as part of the equitable share.
- The department received additional funding for the top up of military veterans' houses over the 2019/20 MTEF amounting to R15 million respectively.

7.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	80 315	98 103	123 012	131 461	128 386	123 296	129 995	139 333	145 599
2. Housing Needs, Research & Planning	17 145	22 477	17 564	23 808	22 808	18 528	19 758	21 191	22 358
3. Housing Development	1 122 766	1 180 081	1 280 420	1 235 108	1 203 808	1 213 805	1 259 270	1 262 759	1 301 406
4. Housing Assets Management Property Man	805	649	147	1 401	1 401	774	619	635	671
Total payments and estimates	1 221 031	1 301 310	1 421 143	1 391 778	1 356 403	1 356 403	1 409 642	1 423 918	1 470 034

7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	189 938	202 980	238 288	237 253	270 311	275 338	270 530	271 258	283 030
Compensation of employees	135 074	148 551	160 281	168 970	168 970	180 903	183 665	193 755	204 413
Goods and services	54 850	54 425	78 001	68 283	101 341	94 434	86 865	77 503	78 617
Interest and rent on land	14	4	6			1			
Transfers and subsidies to:	1 029 111	1 095 083	1 178 433	1 143 866	1 077 933	1 077 767	1 130 794	1 142 573	1 176 362
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions	275								
Non-profit institutions									
Households	1 028 836	1 095 083	1 178 433	1 143 866	1 077 933	1 077 767	1 130 794	1 142 573	1 176 362
Payments for capital assets	1 868	3 007	4 339	10 659	8 159	3 274	8 318	10 087	10 642
Buildings and other fixed structures									
Machinery and equipment	1 868	2 995	4 339	7 759	5 259	3 274	4 418	6 187	6 527
Land and sub-soil assets									
Software and other intangible assets		12		2 900	2 900		3 900	3 900	4 115
Payments for financial assets	114	240	83			24			
Total economic classification	1 221 031	1 301 310	1 421 143	1 391 778	1 356 403	1 356 403	1 409 642	1 423 918	1 470 034

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 13.5(a) : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Existing infrastructure assets									
Maintenance and repairs									
Upgrades and additions									
Rehabilitation and refurbishment									
New infrastructure assets									
Infrastructure transfers	1 026 681	1 148 326	1 204 789	1 042 369	1 042 369	1 042 369	1 133 853	1 141 823	1 175 571
Current		52 864					71 256	46 707	46 258
Capital	1 026 681	1 095 462	1 204 789	1 042 369	1 042 369	1 042 369	1 062 597	1 095 115	1 129 313
Infrastructure payments for financial assets									
Infrastructure leases									
Non infrastructure			25 249	73 089	73 089	73 089	39 574	31 793	31 793
Total department infrastructure	1 026 681	1 148 326	1 230 038	1 115 458	1 115 458	1 115 458	1 173 427	1 173 616	1 207 364

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

7.4.2 Maintenance (Table B 5)

Not applicable

7.4.3 Non infrastructure items [Table B5.(i)]

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

7.5. Conditional Grants

The Human Settlements Development Grant has increased by 1.9 per cent, the allocation of the conditional grant was R1.072 billion in 2018/19. The allocation for the MTEF is R1.093 billion in 2019/20, R0.917 billion in 20/21 and R0.908 billion in the outer year of 2021/22.

In terms of the Division of Revenue Bill of 2019, Government is committed to intensifying its efforts to upgrade informal settlements in partnership with communities. To promote this objective, a new window with specific conditions relating to informal settlement upgrading will be introduced in the Human Settlements Development Grant in 2019/20.

This window amounts to 15 per cent of the formula-based grant allocation of the Human Settlements Development Grant. The funds ring-fenced will be a minimum expenditure requirement, allowing the province to invest more if necessary. This new window will require provinces to work with municipalities to identify and prioritise informal settlements for upgrading in 2019/20 and to submit a plan for each settlement to be upgraded, prepared in terms of the National Upgrading Support Programme's methodology. The window also requires the use of a partnership approach that promotes community ownership and participation in the upgrades.

This window serves as a planning and preparatory platform for the introduction of a new informal settlements upgrading grant in 2020/21. The new grant will be created by reprioritising funds from the human settlements development grant. Further details on the new grant is discussed in Part 6 of the Division of Revenue Bill of 2019.

The Title Deeds Restoration Grant was introduced during the 2018/19 financial year in order to provide funding for the eradication of the title deeds registration backlog and the professional fees associated with it, including beneficiary verification. The strategic goal of this grant is the creation of security tenure and a well-functioning equitable residential property market. It is expected that the grant will benefit the recipients due to the fact that it will provide tenure security for all recipients of government-subsidized houses, both pre and post 1994, the functioning of the secondary property market as well as improving quality of life. In terms of the outputs as per Title Deeds Restoration Grant framework, the following have to be taken into consideration;

- Number of title deeds registered in favour of approved subsidy housing beneficiary
- Number of title deeds issued to beneficiaries of government subsidized housing (pre 1994, post 1994 up to 31 March 2014).
- Township proclaimed and register opened
- Social facilitation and beneficiary confirmation (Dispute resolution/Beneficiary tracking)
- Institutional enhancement to municipalities and provinces in respect of property registration.

Therefore, the allocation of the Title Deeds Restoration Grant is as follows;

For the 2019/20 financial year, the budget is R32.095 million and the amount of R 33.860 million is appropriated in 2020/21. The Title Deeds Restoration Grant comes to an end in 2020/21 financial year and the allocations will be phased back into the Human Settlements Development Grant.

Table 13.6(b): Summary of conditional grant payments by economic classification: Human Settlements Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	34 992	22 770	46 081	35 133	30 663		39 574	31 793	31 793
Compensation of employees	15 281	15 680	14 879						
Goods and services	19 711	7 090	31 202	35 133	30 663		39 574	31 793	31 793
Interest and rent on land									
Transfers and subsidies to:	1 024 333	1 076 579	1 146 241	1 072 422	1 037 289	1 041 759	1 053 592	885 218	876 237
Provinces and municipalities									
Non-profit institutions									
Households	1 024 333	1 076 579	1 146 241	1 072 422	1 037 289	1 041 759	1 053 592	885 218	876 237
Payments for capital assets			394						
Buildings and other fixed structures									
Machinery and equipment			394						
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	1 059 325	1 099 349	1 192 716	1 072 422	1 072 422	1 072 422	1 093 166	917 011	908 030

7.6 Payment for Non-infrastructure projects

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

7.7 Payment for Priorities

Table 13.7: Summary of department priorities: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Programme 3: Housing Development									
Human Settlements Development Grant	1 059 325	1 099 349	1 192 716	1 072 422	1 072 422	1 072 422	1 093 166	917 011	908 030
Expanded Public Works Programme Integrated Grant for Provinces	2 348	2 000	2 000	2 036	2 036	2 036	2 166		
Demolition and Construction of 2 roomed houses				31 000	1 000	31 000	31 000	31 000	31 000
Top up of Military Vetrance				10 000	10 000	10 000	15 000	15 000	15 000
Title Deeds Restoration Grant				50 187	50 187	50 187	32 095	33 860	
Total payments and estimates:	1 061 673	1 101 349	1 194 716	1 165 645	1 135 645	1 165 645	1 173 427	996 871	954 030

7.8 Departmental Public-Private Partnership (PPP) projects

Not applicable

7.9 Transfers

7.9.1 Transfers to public entities

Not applicable

7.9.2 Transfers to other entities

Not applicable

7.9.3 Transfers to local government

Not applicable

8. Receipts and retentions: Provincial legislatures

Not applicable

9. Programme description

9.1. Description and objectives:

Programme 1: Administration

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

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

Strategic Goal:

Creation of a Department geared towards service excellence.

Strategic Objectives:

- Improved administrative support geared towards excellent service delivery.

- To provide administrative support to the department on a continuous basis

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Corporate Services	80 315	98 103	123 012	131 461	128 386	123 296	129 995	139 333	145 599
Total payments and estimates	80 315	98 103	123 012	131 461	128 386	123 296	129 995	139 333	145 599

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	78 663	95 736	119 658	125 143	123 068	120 332	124 595	132 633	138 530
Compensation of employees	52 570	63 606	78 385	89 446	89 446	92 400	91 916	96 973	102 309
Goods and services	26 079	32 126	41 267	35 697	33 622	27 931	32 679	35 660	36 221
Interest and rent on land	14	4	6			1			
Transfers and subsidies to:	52	400	212			339			
Provinces and municipalities									
Households	52	400	212			339			
Payments for capital assets	1 486	1 967	3 141	6 318	5 318	2 601	5 400	6 700	7 069
Buildings and other fixed structures									
Machinery and equipment	1 486	1 967	3 141	3 418	2 418	2 601	1 500	2 800	2 954
Land and sub-soil assets									
Software and other intangible assets				2 900	2 900		3 900	3 900	4 115
Payments for financial assets	114		1			24			
Total economic classification	80 315	98 103	123 012	131 461	128 386	123 296	129 995	139 333	145 599

Programme 2: Housing Needs, Research & Planning

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

- **Administration:** To provide administrative services.
- **Policy:** To participate in programmes in order to review, amend and develop human settlements policies and legislations.

- **Planning:** To develop provincial multi-year housing delivery plans and project pipelines in cooperation with municipalities.
- **Research:** To conduct research on sustainable human settlements.

Strategic Goal:

Improved housing delivery planning

Strategic Objectives:

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
1. Administration	1 904	2 709	2 156	3 419	2 419	2 244	2 391	2 546	2 686
2. Policy	2 767	2 205	2 841	3 328	3 328	2 995	3 131	3 358	3 565
3. Planning	12 474	16 519	11 446	15 867	15 867	12 066	12 767	13 726	14 459
4. Research		1 044	1 121	1 194	1 194	1 223	1 469	1 561	1 648
Total payments and estimates	17 145	22 477	17 564	23 808	22 808	18 528	19 758	21 191	22 358

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	16 593	21 334	17 287	21 033	21 033	18 252	17 965	18 991	20 037
Compensation of employees	14 312	17 185	14 490	17 826	17 826	15 998	14 004	14 774	15 588
Goods and services	2 281	4 149	2 797	3 207	3 207	2 254	3 961	4 217	4 449
Interest and rent on land									
Transfers and subsidies to:	407	706	22	1 594	594	80			
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions	275								
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	132	706	22	1 594	594	80			
Payments for capital assets	145	437	255	1 181	1 181	196	1 793	2 200	2 321
Buildings and other fixed structures									
Machinery and equipment	145	425	255	1 181	1 181	196	1 793	2 200	2 321
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		12							
Payments for financial assets									
Total economic classification	17 145	22 477	17 564	23 808	22 808	18 528	19 758	21 191	22 358

Programme 3: Housing Development

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

- **Administration:** the purpose of the sub-programme is to provide the administrative support funded from the equitable share.
- **Financial Interventions:** It provides for financial support to procure services relating to housing delivery. The programme implemented include, among others, Finance Linked Individual Subsidies, Individual Housing Subsidies, Procurement of Land for housing development, the operational costs for Accredited Municipalities, National Home Builders Registration Council (NHBRC) for enrolment fees and Operational Capital Budget. In the 2019/20 financial year, a provision has been made for procurement of land in Xhariep district in respect of Letsemeng Local Municipality.
- **Incremental Interventions:** The purpose is to facilitate access to housing opportunities through a phased process. These consist of Integrated Residential Development programme (IRDP), Emergencies Housing Assistant and Enhanced People Housing Process. In the 2020/21 financial year, Upgrading of Informal Settlements Programme will be a stand-alone conditional grant and not a programme within the Human Settlements Development Grant.

- **Social and Rental Housing:** It provides for the Community Residential Unit (CRU) programme which aims to create a sustainable, affordable and secure rental housing opportunities for households. Over the 2019/20 MTEF, the programme provides for projects such as hostel upgrades in Welkom Hostel G and Dark and Silver City Hostel.
- **Rural Intervention:** an amount of R0.580 million was allocated for the 2018/19 financial year and there is no allocation for 2019/20 and outer years.
- **Title Deeds Restoration Grant:** the purpose of the grant is to provide funding for the eradication of the pre-2014 title deeds registration backlog. An amount of R32.095 million is allocated for the 2019/20 financial year and R33.860 million in the 2020/21 financial year. it should be noted that the 2020/21 financial year will be the last financial year for the Grant as it will be discontinued and phased back to Human Settlements Development Grant.
- In terms of **Expanded Public Works Programme (EPWP) Integrated Grant** for Provinces, the department was allocated R2 036 million in 2018/19 financial year. The MTEF allocation provides for 2019/20 an amount of R2 166 million, and there is no allocation for two outer years 2020/21 and 2021/22 financial year. The allocation for the EPWP Integrated Grant for Provinces is based on previous years' achievements.

Strategic Goal:

Management of Housing Interventions.

Strategic Objectives:

- Increased housing opportunities on well-located land.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	61 093	63 734	55 859	69 463	67 363	77 360	85 843	89 143	94 042
2. Financial Interventions	208 221	96 258	106 358	128 455	104 255	103 255	139 722	109 500	109 051
3. Incremental Interventions	738 252	683 095	920 782	848 371	843 371	865 420	940 188	970 255	985 313
4. Social And Rental Interventions	115 200	215 341	103 106	138 052	138 052	116 661	48 870	60 000	113 000
5. Rural Interventions			9 980	580	580	922	12 552		
6. Provincial Specific Programmes		121 653	84 335						
7. Title Deeds Restoration Grant				50 187	50 187	50 187	32 095	33 860	
Total payments and estimates	1 122 766	1 180 081	1 280 420	1 235 108	1 203 808	1 213 805	1 259 270	1 262 758	1 301 406

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	93 877	85 261	101 196	89 676	124 809	135 980	127 351	118 999	123 792
Compensation of employees	67 453	67 304	67 336	60 548	60 548	71 982	77 373	81 616	86 102
Goods and services	26 424	17 957	33 860	29 128	64 261	63 998	49 978	37 383	37 690
Interest and rent on land									
Transfers and subsidies to:	1 028 652	1 093 977	1 178 199	1 142 272	1 077 339	1 077 348	1 130 794	1 142 572	1 176 362
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	1 028 652	1 093 977	1 178 199	1 142 272	1 077 339	1 077 348	1 130 794	1 142 572	1 176 362
Payments for capital assets	237	603	943	3 160	1 660	477	1 125	1 187	1 252
Buildings and other fixed structures									
Machinery and equipment	237	603	943	3 160	1 660	477	1 125	1 187	1 252
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		240	82						
Total economic classification	1 122 766	1 180 081	1 280 420	1 235 108	1 203 808	1 213 805	1 259 270	1 262 758	1 301 406

Programme 4: Housing Asset Management and Property Management

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

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

Strategic Goal:

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

Strategic Objectives:

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	805	649	147	1 401	1 401	774	619	635	671
Total payments and estimates	805	649	147	1 401	1 401	774	619	635	671

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	805	649	147	1 401	1 401	774	619	635	671
Compensation of employees	739	456	70	1 150	1 150	523	372	392	414
Goods and services	66	193	77	251	251	251	247	243	257
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	805	649	147	1 401	1 401	774	619	635	671

9.2. Service delivery measures

For more detail on non-financial data which deals with programme performance (non-financial data) refer to the 2019/2020 APP

9.3 Other programme information

9.3.1 Personnel numbers and costs

Table 13.16 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	83	22 006	87	16 514	86	19 293	166		166	26 635	172	29 696	173	31 325	173	33 047	1.4%	7.5%	16.2%
7 – 10	171	53 763	149	53 935	172	90 367	182		182	62 479	203	72 848	222	76 851	222	81 079	6.8%	9.1%	39.3%
11 – 12	50	39 080	62	50 258	64	29 706	7	41	48	41 840	51	46 484	55	49 039	55	51 735	4.6%	7.3%	25.4%
13 – 16	19	20 225	21	27 844	23	20 915	29		29	31 409	30	34 637	30	36 540	30	38 552	1.1%	7.1%	19.0%
Other																			
Total	323	135 074	319	148 551	345	160 281	384	41	425	162 363	456	183 665	480	193 755	480	204 413	4.1%	8.0%	100.0%
Programme																			
1. Administration	161	52 570	158	63 606	158	78 385	192		192	81 455	211	91 916	224	96 973	224	102 309	5.3%	7.9%	50.1%
2. Housing Needs, Research & Planning	32	14 312	39	17 185	40	14 490	27		27	13 273	28	14 004	28	14 774	28	15 588	1.2%	5.5%	7.8%
3. Housing Development	128	67 453	121	67 304	146	67 336	164	41	205	67 282	216	77 373	227	81 616	227	86 102	3.5%	8.6%	41.9%
4. Housing Assets Management Property Direct charges	2	739	1	456	1	70	1		1	353	1	372	1	392	1	414		5.5%	0.2%
Total	323	135 074	319	148 551	345	160 281	384	41	425	162 363	456	183 665	480	193 755	480	204 413	4.1%	8.0%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	287	108 570	283	122 047	303	124 999	383		383	124 713	438	141 927	438	149 733	438	157 973	4.6%	8.2%	74.1%
Public Service Act appointees still to be covered by OSDs	31	23 394	31	23 394	31	25 042	31		31	27 146	31	41 449	31	43 716	31	46 120		19.3%	20.0%
Professional Nurses, Staff Nurses and Nursing Assistants																			
Legal Professionals	2	804	2	804	8	7 773	8		8	7 830	8	8 005	8	8 445	8	8 909		4.4%	4.3%
Social Services Professions																			
Engineering Professions and related occupations	3	2 306	3	2 306	3	2 467	3		3	2 674	3	2 890	3	3 049	3	3 216		6.3%	1.5%
Medical and related professionals																			
Therapeutic, Diagnostic and other related Allied Health Professionals																			
Educators and related professionals																			
Others such as interns, EPWP, learnerships, etc																			
Total	323	135 074	319	148 551	345	160 281	425		425	162 363	480	194 271	480	204 943	480	216 218	4.1%	10.0%	100.0%

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

9.3.2 Training

Table 13.17 : Information on training: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Number of staff	323	319	345	425	425	425	456	480	480
Number of personnel trained	295		150	345	345	345	345	345	345
of which									
Male	151		80	154	154	154	154	154	154
Female	144		70	191	191	191	191	191	191
Number of training opportunities	30		34	70	70	70	70	70	70
of which									
Tertiary	20		18	30	30	30	30	30	30
Workshops	5		7	30	30	30	30	30	30
Seminars	5		9	10	10	10	10	10	10
Other									
Number of bursaries offered	12		35	49	49	49	49	49	49
Number of interns appointed	13		20	15	15	15	15	49	49
Number of learnerships appoint				1	1	1	1	1	1
Number of days spent on trainir	250		250	250	250	250	250	250	250
Payments on training by programme									
1. Administration	177	705	941	950	950	950	950	950	1 002
2. Housing Needs, Research & P									
3. Housing Development									
4. Housing Assets Management F									
Total payments on training	177	705	941	950	950	950	950	950	1 002

9.3.3 Reconciliation of structural Changes

Not applicable

Annexure to the Estimates of Provincial Revenue & Expenditure

Table B.1: Specifications of receipts
Table B.1: Specification of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	130	414	90	173	332	332	173	183	183
Sale of goods and services produced by department (excluding capital assets)	130	414	90	173	332	332	173	183	183
Sales by market establishments									
Administrative fees									
Other sales	130	414	90	173	332	332	173	183	183
Of which									
Health patient fees									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	8	9	14	8	8	8	8	8	8
Interest	8	9	14	8	8	8	8	8	8
Dividends									
Rent on land									
Sales of capital assets									
Land and sub-soil assets									
Other capital assets									
Transactions in financial assets and liabilities	317	178	212	219	20	20	219	231	231
Total departmental receipts	455	601	316	400	360	360	400	422	422

Table B.2: Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	189 938	202 980	238 288	237 253	270 311	275 338	270 530	271 258	283 030
Compensation of employees	135 074	148 551	160 281	168 970	168 970	180 903	183 665	193 755	204 413
Salaries and wages	120 711	132 722	142 264	159 634	150 736	159 482	171 873	180 105	190 009
Social contributions	14 363	15 829	18 017	9 336	18 234	21 421	11 792	13 650	14 404
Goods and services	54 850	54 425	78 001	68 283	101 341	94 434	86 865	77 503	78 617
Administrative fees	610	474	465	316	360	348	398	383	404
Advertising	131	708	1 068	1 083	848	390	1 206	1 890	1 994
Minor assets	42	132	174	795	701	96	712	715	754
Audit cost: External	5 996	6 356	7 842	6 800	6 800	6 800	6 529	7 029	7 456
Bursaries: Employees	238	564	556	800	800	800	800	900	950
Catering: Departmental activities	773	149	243	346	293	282	265	274	290
Communication (G&S)	975	1 526	1 096	1 564	1 570	1 349	1 543	1 573	1 660
Computer services	3 444	4 765	7 287	3 308	2 608	2 064	1 688	2 514	2 649
Consultants and professional services: Business and advisory services	9 233	10 203	25 999	1 693	32 222	32 935	1 599	408	431
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	4 093	2 138	4 940	4 630	4 255	935	4 609	4 615	3 429
Contractors	2 841	4 370	1 605	25 393	25 501	25 680	1 350	1 566	1 652
Agency and support / outsourced services	44	46	73	40	2 040	2 040	43 226	31 843	31 846
Entertainment	8	8	4	3	6	6	4	5	5
Fleet services (including government motor transport)	2 513	3 875	3 928	2 924	2 924	2 884	2 891	3 084	3 254
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									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	134	213	236	509	494	509	613	599	632
Consumable: Stationery, printing and office supplies	774	1 218	1 102	1 625	1 522	1 159	1 918	2 024	2 135
Operating leases	3 282	4 744	6 333	4 500	4 500	4 169	4 050	4 547	4 798
Property payments	554	241	2 195	732	2 240	2 240	990	816	862
Transport provided: Departmental activity									
Travel and subsistence	17 329	10 512	8 849	7 535	7 994	6 288	8 535	8 567	9 037
Training and development	619	1 057	1 937	2 244	2 204	1 880	2 277	2 645	2 790
Operating payments	943	1 033	1 759	971	1 248	1 381	952	1 050	1 108
Venues and facilities	274	93	310	472	211	199	710	456	481
Rental and hiring									
Interest and rent on land	14	4	6			1			
Interest	14	4	6			1			
Rent on land									
Transfers and subsidies	1 029 111	1 095 083	1 178 433	1 143 866	1 077 933	1 077 767	1 130 794	1 142 573	1 176 362
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions	275								
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	1 028 836	1 095 083	1 178 433	1 143 866	1 077 933	1 077 767	1 130 794	1 142 573	1 176 362
Social benefits	1 636	830	142			459			
Other transfers to households	1 027 200	1 094 253	1 178 291	1 143 866	1 077 933	1 077 308	1 130 794	1 142 573	1 176 362
Payments for capital assets	1 868	3 007	4 339	10 659	8 159	3 274	8 318	10 087	10 642
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 868	2 995	4 339	7 759	5 259	3 274	4 418	6 187	6 527
Transport equipment									
Other machinery and equipment	1 868	2 995	4 339	7 759	5 259	3 274	4 418	6 187	6 527
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		12		2 900	2 900		3 900	3 900	4 115
Payments for financial assets	114	240	83			24			
Total economic classification	1 221 031	1 301 310	1 421 143	1 391 778	1 356 403	1 356 403	1 409 642	1 423 918	1 470 034

Table B.2: Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	78 663	95 736	119 658	125 143	123 068	120 332	124 595	132 633	138 530
Compensation of employees	52 570	63 606	78 385	89 446	89 446	92 400	91 916	96 973	102 309
Salaries and wages	45 619	55 592	68 538	88 102	79 215	80 793	90 184	94 249	99 432
Social contributions	6 951	8 014	9 847	1 344	10 231	11 607	1 732	2 724	2 877
Goods and services	26 079	32 126	41 267	35 697	33 622	27 931	32 679	35 660	36 221
Administrative fees	172	111	123	154	169	178	163	178	188
Advertising	85	617	1 068	1 083	848	390	1 206	1 890	1 994
Minor assets	13	63	125	466	416	24	429	477	503
Audit cost: External	5 996	6 356	7 842	6 800	6 800	6 800	6 529	7 029	7 456
Bursaries: Employees	238	564	556	800	800	800	800	900	950
Catering: Departmental activities	245	101	93	101	109	63	103	105	111
Communication (G&S)	975	1 522	1 096	1 536	1 542	1 344	1 516	1 573	1 660
Computer services	3 444	4 765	7 287	3 308	2 608	2 064	1 688	2 514	2 649
Consultants and professional services: Business and advisory services	411	433	338	1 599	599	459	1 499	305	322
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	1 257	2 138	4 940	4 630	4 255	935	4 609	4 615	3 429
Contractors	2 505	3 207	1 580	1 344	1 450	1 596	1 347	1 563	1 649
Agency and support / outsourced services	44	46	73	40	40	40	40	50	53
Entertainment	8	7	3	3	6	6	4	5	5
Fleet services (including government motor transport)	2 513	3 875	3 928	2 924	2 924	2 884	2 891	3 084	3 254
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									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies	112	132	143	266	287	334	272	354	373
Consumable: Stationery, printing and office supplies	375	722	740	876	801	727	866	927	978
Operating leases	3 282	4 743	6 333	4 500	4 500	4 169	4 050	4 547	4 798
Property payments	329	23	768	120	120	120	130	140	148
Transport provided: Departmental activity									
Travel and subsistence	3 135	1 978	2 040	2 919	2 926	2 371	2 445	2 951	3 113
Training and development	619	316	529	1 040	1 000	1 082	973	1 240	1 308
Operating payments	249	321	1 420	969	1 246	1 379	950	1 048	1 106
Venues and facilities	72	86	242	219	176	166	169	165	174
Rental and hiring									
Interest and rent on land	14	4	6			1			
Interest	14	4	6			1			
Rent on land									
Transfers and subsidies	52	400	212			339			
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	52	400	212			339			
Social benefits	52	400	29			339			
Other transfers to households			183						
Payments for capital assets	1 486	1 967	3 141	6 318	5 318	2 601	5 400	6 700	7 069
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	1 486	1 967	3 141	3 418	2 418	2 601	1 500	2 800	2 954
Transport equipment									
Other machinery and equipment	1 486	1 967	3 141	3 418	2 418	2 601	1 500	2 800	2 954
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets				2 900	2 900		3 900	3 900	4 115
Payments for financial assets	114		1			24			
Total economic classification	80 315	98 103	123 012	131 461	128 386	123 296	129 995	139 333	145 599

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	16 593	21 334	17 287	21 033	21 033	18 252	17 965	18 991	20 037
Compensation of employees	14 312	17 185	14 490	17 826	17 826	15 998	14 004	14 774	15 588
Salaries and wages	12 643	15 181	12 913	16 134	16 123	14 250	12 597	13 367	14 104
Social contributions	1 669	2 004	1 577	1 692	1 703	1 748	1 407	1 407	1 484
Goods and services	2 281	4 149	2 797	3 207	3 207	2 254	3 961	4 217	4 449
Administrative fees	56	39	24	63	63	45	78	79	83
Advertising	34	26							
Minor assets	3	27	23	240	235	50	208	161	170
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	71	47	74	50	35	56	29	30	32
Communication (G&S)				28	28	5	27		
Computer services									
Consultants and professional services: Business and advisory services				94	90	103	100	103	109
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	99	1 150	25	2	3	3	2	2	2
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	4	29	29	61	64	63	77	73	78
Consumable: Stationery, printing and office supplies	85	169	137	237	285	195	408	464	489
Operating leases									
Property payments	113	142	88	2	2	2	4		
Transport provided: Departmental activity									
Travel and subsistence	1 225	1 085	649	1 196	1 168	904	1 684	1 870	1 972
Training and development		741	1 408	1 204	1 204	798	1 304	1 405	1 482
Operating payments	566	687	272						
Venues and facilities	25	7	68	30	30	30	40	30	32
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	407	706	22	1 594	594	80			
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions	275								
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	132	706	22	1 594	594	80			
Social benefits	93	30				79			
Other transfers to households	39	676	22	1 594	594	1			
Payments for capital assets	145	437	255	1 181	1 181	196	1 793	2 200	2 321
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	145	425	255	1 181	1 181	196	1 793	2 200	2 321
Transport equipment									
Other machinery and equipment	145	425	255	1 181	1 181	196	1 793	2 200	2 321
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Softw are and other intangible assets		12							
Payments for financial assets									
Total economic classification	17 145	22 477	17 564	23 808	22 808	18 528	19 758	21 191	22 358

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	93 877	85 261	101 196	89 676	124 809	135 980	127 351	118 999	123 792
Compensation of employees	67 453	67 304	67 336	60 548	60 548	71 982	77 373	81 616	86 102
Salaries and wages	61 817	61 554	60 755	54 422	54 422	64 001	68 904	72 291	76 264
Social contributions	5 636	5 750	6 581	6 126	6 126	7 981	8 469	9 325	9 838
Goods and services	26 424	17 957	33 860	29 128	64 261	63 998	49 978	37 383	37 690
Administrative fees	382	324	318	99	128	125	157	126	133
Advertising	12	29							
Minor assets	26	42	26	89	50	22	75	77	81
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	457	1	76	195	149	163	133	139	147
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services	8 822	9 770	25 661		31 533	32 373			
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	2 836								
Contractors	237	13		24 047	24 048	24 081	1	1	1
Agency and support / outsourced services					2 000	2 000	43 186	31 793	31 793
Entertainment		1	1						
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									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	18	52	64	162	163	112	264	172	181
Consumable: Stationery, printing and office supplies	285	251	220	512	396	217	626	616	650
Operating leases		1							
Property payments	75	1	1 267	459	1 967	1 967	711	539	569
Transport provided: Departmental activity									
Travel and subsistence	12 969	7 447	6 160	3 340	3 820	2 933	4 322	3 657	3 858
Training and development									
Operating payments	128	25	67	2	2	2	2	2	2
Venues and facilities	177			223	5	3	501	261	275
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	1 028 652	1 093 977	1 178 199	1 142 272	1 077 339	1 077 348	1 130 794	1 142 573	1 176 362
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	1 028 652	1 093 977	1 178 199	1 142 272	1 077 339	1 077 348	1 130 794	1 142 573	1 176 362
Social benefits	1 491	400	113			41			
Other transfers to households	1 027 161	1 093 577	1 178 086	1 142 272	1 077 339	1 077 307	1 130 794	1 142 573	1 176 362
Payments for capital assets	237	603	943	3 160	1 660	477	1 125	1 187	1 252
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	237	603	943	3 160	1 660	477	1 125	1 187	1 252
Transport equipment									
Other machinery and equipment	237	603	943	3 160	1 660	477	1 125	1 187	1 252
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		240	82						
Total economic classification	1 122 766	1 180 081	1 280 420	1 235 108	1 203 808	1 213 805	1 259 270	1 262 759	1 301 406

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	805	649	147	1 401	1 401	774	619	635	671
Compensation of employees	739	456	70	1 150	1 150	523	372	392	414
Salaries and wages	632	395	58	976	976	438	188	198	209
Social contributions	107	61	12	174	174	85	184	194	205
Goods and services	66	193	77	251	251	251	247	243	257
Administrative fees									
Advertising		36							
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)		4							
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies				20	-20				
Consumable: Stationery, printing and office supplies	29	76	5		40	20	18	17	18
Operating leases									
Property payments	37	75	72	151	151	151	145	137	145
Transport provided: Departmental activity									
Travel and subsistence		2		80	80	80	84	89	94
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	805	649	147	1 401	1 401	774	619	635	671

Payments and estimates by economic classification: Conditional grant Human Settlements Development Grant

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	34 992	22 770	46 081				39 574	31 793	31 793
Compensation of employees	15 281	15 680	14 879						
Salaries and wages	14 732	15 127	14 274						
Social contributions	549	553	605						
Goods and services	19 711	7 090	31 202				39 574	31 793	31 793
Administrative fees	232	62	274						
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	21								
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services	8 822	6 296	25 661						
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	2 836								
Contractors	236								
Agency and support / outsourced services					35 133	30 663	39 574	31 793	31 793
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									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies	84								
Operating leases		1							
Property payments			1 060						
Transport provided: Departmental activity									
Travel and subsistence	7 303	716	4 207						
Training and development									
Operating payments		15							
Venues and facilities	177								
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	1 024 333	1 076 579	1 146 241	1 072 422	1 072 422	1 072 422	1 053 592	885 218	876 237
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	1 024 333	1 076 579	1 146 241	1 072 422	1 072 422	1 072 422	1 053 592	885 218	876 237
Social benefits									
Other transfers to households	1 024 333	1 076 579	1 146 241	1 072 422	1 037 289	1 041 759	1 053 592	885 218	876 237
Payments for capital assets			394						
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment			394						
Transport equipment									
Other machinery and equipment			394						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 059 325	1 099 349	1 192 716	1 072 422	1 072 422	1 072 422	1 093 166	917 011	908 030

Table B5: Non infrastructure items

Table B.5: Human Settlements - Payments of infrastructure by category													
No.	Type of infrastructure	Project name	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
R thousands				Date: Start	Date: Finish						2020/21	MTEF 2021/22	MTEF 2022/23
1. New infrastructure assets													
Total New infrastructure assets									-	-	-	-	-
2. Upgrades and additions													
Total Upgrades and additions									-	-	-	-	-
3. Rehabilitation and refurbishment													
Total Rehabilitation and refurbishment									-	-	-	-	-
4. Maintenance and repairs													
5. Infrastructure transfers - current													
1	Transfer Current	F08110009/1 Nhbrc - Engineering Forensic Investigations Fees (Late Enrolment Process)	Mangaung			Human Settlements Development Grant	Housing Development	Individual Project	-4 290	685	5 000	-	-
2	Transfer Current	F14110004/1 HDA MTOP 2014 - 2018	Mangaung	06/11/2014	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	98 882	60 418	12 000	14 057	13 608
3	Transfer Current	F16040044/1 Metsimaholo Accreditation Support Level 1	Fezile Dabi	01/04/2016	01/04/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 000	1 500	500	500	500
4	Transfer Current	F16040045/1 Moqhaka Accreditation Support Level 1	Fezile Dabi	01/04/2016	31/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	1 000	500	500	500	500
5	Transfer Current	F16040047/1 Mangaung Accreditation Support	Mangaung	01/04/2016	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	7 500	5 000	2 500	2 000	2 500
6	Transfer Current	F16040048/1 Dihlabeng Accreditation Support Level 1	Thabo Mofutsanyana	01/04/2016	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 500	1 500	500	500	500
7	Transfer Current	F16040049/1 Malut-a-phofung Accreditation Support Level 1	Thabo Mofutsanyana	01/04/2016	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 000	1 500	500	500	500
8	Transfer Current	F17040012/1 Bloemfontein Hillside View Flisp 230	Mangaung	01/04/2017	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	8 730	-	8 730	8 730	8 730
9	Transfer Current	F18040001/1 Individual Subsidies 2018/19	Mangaung	01/04/2018	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	13 707	2 935	10 773	9 520	9 520
10	Transfer Current	F18040002/1 Individual Subsidies (Newly Builds) (2018/19)	Mangaung	01/04/2018	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	52 792	2 473	12 447	-	-
11	Transfer Current	F18040004/1 Matjhabeng Development of Infrastructure Master Plan	Lejweleputswa	01/04/2018	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 041	-	4 041	-	-
12	Transfer Current	F18040006/1 Accreditation Support Matjhabeng Municipality 2018/19	Free State	01/04/2018	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 100	1 100	-	500	-
13	Transfer Current	F18080002/1 FLISP 2019/20	Mangaung			Human Settlements Development Grant	Housing Development	Individual Project	9 900	-	9 900	9 900	9 900
14	Transfer Current	F19010002/1 Land Acquisition Xhariep 2019/20	Xhariep			Human Settlements Development Grant	Housing Development	Individual Project	1 700	-	1 700	-	-
15	Transfer Current	EPWP	Fs Whole Province			EPWP	Housing Development	Individual Project	-	-	2 166	-	-
Total Infrastructure transfers - current									200 563	77 611	71 256	46 707	46 258
6. Infrastructure transfers - capital													
1	Capital	0 Individual Subsidies	Mangaung	01/04/1994	01/04/2020	Human Settlements Development Grant	Housing Development	Individual Project	253 717	200 703	57	-	-
2	Capital	F00030006/1 Hostel: Welkom Hostel G	Lejweleputswa	24/03/2000	31/05/2020	Human Settlements Development Grant	Housing Development	Individual Project	432 578	123 405	28 000	30 000	113 000
3	Capital	F02110049/1 Petrusburg - 100 Pampers & Moloka Building Construction	Xhariep	04/12/2002	04/06/2003	Human Settlements Development Grant	Housing Development	Individual Project	2 441	2 440	1	-	-
4	Capital	F05030005/1 Bethlehem - 59 Ivan's Construction Subsidies	Thabo Mofutsanyana	10/03/2005	29/09/2005	Human Settlements Development Grant	Housing Development	Individual Project	1 332	40	1	-	-
5	Capital	F05050001/1 Welkom - 381 Double Step 2014 Project (Devintra Trust)	Lejweleputswa	27/05/2005	20/01/2019	Human Settlements Development Grant	Housing Development	Individual Project	15 114	12 041	3 074	-	-
6	Capital	F06010004/1 Botshabelo - FDC (Existing Properties) 800 Properties	Mangaung	22/05/2008	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	95 306	12 064	6	-	-
7	Capital	F06010004/2 Botshabelo - FDC (Existing Properties) 1298 Properties	Mangaung	31/08/2009	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	44 607	14 275	14	-	-
8	Capital	F06080010/1 Parys - 300 Project Superb Homes 2006/2007	Fezile Dabi	11/03/2006	31/03/2007	Human Settlements Development Grant	Housing Development	Individual Project	12 602	12 288	1	-	-
9	Capital	F07080002/1 Sasolburg - 52 Maono Construction Incomplete 2013/14 (100 Balene Building Constr.) (2006/2007) Phase 1	Fezile Dabi	24/08/2007	30/09/2017	Human Settlements Development Grant	Housing Development	Individual Project	7 758	7 641	1	-	-
10	Capital	F08110001/1 Dealesville - 60 Ruwacon Land Restitution 2013/14	Lejweleputswa	04/01/2014	30/11/2016	Human Settlements Development Grant	Housing Development	Individual Project	9 047	4 668	20	-	-
11	Capital	F09020017/1 Villiers - Incomplete 54 Quithing Constr (2008/09)	Fezile Dabi	-	-	Human Settlements Development Grant	Housing Development	Individual Project	3 402	2 864	1	-	-

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

No.	Type of infrastructure	Project name	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
				Date: Start	Date: Finish						2020/21	MTEF 2021/22	MTEF 2022/23
12	Capital	F09080004/1 Frankfort-150 Future Ind (2009/2010)	Fezile Dabi	-	-	Human Settlements Development Grant	Housing Development	Individual Project	9 609	-	149	-	-
13	Capital	F09080008/1 Botshabelo - 300 Iceburg Matsapa Trading 613 Incompl.2013/14 (Makoya Trading (2010/11)	Mangaung	04/01/2014	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	39 658	25 830	8 913	-	-
14	Capital	F09080010/1 Tweeling - 300 Bright Ideas 2017/18 (Sedtrade Incomplete 2013/15 (ENM TRADING(2010/11)	Fezile Dabi	22/08/2010	31/12/2018	Human Settlements Development Grant	Housing Development	Individual Project	33 447	26 682	6 765	-	-
15	Capital	F09080029/1 Winburg - 100 SUPERB HOMES (MKRK Contractors Incompl. 2013/14 (Zigana Mbele Construction cc (2010/2011)	Lejweleputswa	28/08/2010	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	20 566	11 499	9 067	-	-
16	Capital	F09080037/1 Qwa- Qwa - 300 ROBS CONSTR. (2010/14)	Thabo Mofutsanyana	05/06/2012	31/03/2015	Human Settlements Development Grant	Housing Development	Individual Project	30 014	25 987	1	-	-
17	Capital	F09080067/1 Dealesville - 200 African Log (2009/2010)	Lejweleputswa	16/10/2009	00/01/1900	Human Settlements Development Grant	Housing Development	Individual Project	12 812	93	1	-	-
18	Capital	F09080070/1 Kroonstad - 100 Lesodi Construction (2010/11)	Fezile Dabi	28/09/2010	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	9 425	6 814	2 613	-	-
19	Capital	F09080077/1 Bloemfontein - 393 - (400 MOB Business cc) (2010/11)	Mangaung	27/06/2013	31/10/2017	Human Settlements Development Grant	Housing Development	Individual Project	39 285	29 686	2	-	-
20	Capital	F09090002/1 Vrede - 100 Doga Construction (FUTURE IND 2010/11)	Thabo Mofutsanyana	31/08/2011	03/04/2020	Human Settlements Development Grant	Housing Development	Individual Project	20 250	11 951	8 299	-	-
21	Capital	F09100002/1 Warden-367 Tshwara Thebe Incomplete 2013/14 (Allibry Cc 2009/2010)	Thabo Mofutsanyana	06/10/2009	30/11/2016	Human Settlements Development Grant	Housing Development	Individual Project	56 000	48 657	13	-	-
22	Capital	F09100003/1 Jagersfontein-50 Sedif Construction Incompl 2013/14 (Dept Project (hlasele)	Xhariep	04/01/2014	31/03/2016	Human Settlements Development Grant	Housing Development	Individual Project	9 094	8 154	13	-	-
23	Capital	F10010004/1 Sasolburg - 500 Gamont Housing 2017/18 Tauris Garden Trading Incompl. 2013/1 (Koen Prop. Dev. 2010/2011	Fezile Dabi	08/01/2010	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	62 800	44 086	7 684	14 138	-
24	Capital	F10030003/1 Bethlehem-100 Hentiq 2715 (hlasele 2009/2010)	Thabo Mofutsanyana	00/01/1900	00/01/1900	Human Settlements Development Grant	Housing Development	Individual Project	6 406	5 299	1	-	-
25	Capital	F10040002/1 Warden 94 Land Rest - Tshwara Thebe (Koen Pro 2010/2011	Thabo Mofutsanyana	11/10/2010	31/08/2016	Human Settlements Development Grant	Housing Development	Individual Project	21 050	19 769	10	-	-
26	Capital	F10040004/1 Ngwathe Phirilonia Ext 12 and Tumhole Ext 7 Emendo Ngwathe Ext 4	Fezile Dabi	12/12/2010	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	867	635	232	-	-
27	Capital	F10050006/1 Thaba Nchu - 79 Land Rest Superb Homes Phukallang Basadi 2013/14 (24 TM Bokamoso 2010/2011)	Mangaung	01/04/2013	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	24 525	19 711	4	-	-
28	Capital	F10060003/1 Virginia - 59 Existing Prop AP Constr (2010/2011)	Lejweleputswa	00/01/1900	00/01/1900	Human Settlements Development Grant	Housing Development	Individual Project	4 956	4 536	1	-	-
29	Capital	F10060009/1 Senekal - 150 Superb Home 2015/16(Molshwane 13/14(Tokollo Construction(10/11)))	Thabo Mofutsanyana	28/10/2015	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	31 609	22 235	9 374	-	-
30	Capital	F10080001/1 Bloemfontein - 500 Johnny Bravo (Matsapa Incompl 2014/15 (M2M Developers 2013/14 (500 Polokoe Dev (2010/2011))	Mangaung	18/08/2010	20/01/2019	Human Settlements Development Grant	Housing Development	Individual Project	82 330	66 801	11 612	-	-
31	Capital	F10080003/1 Bloemfontein - 250 Ruwacoincompl.2013/14 (Real Deal (2010/2011)	Mangaung	18/08/2010	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	21 624	18 354	1 383	-	-
32	Capital	F10080004/1 Thaba Nchu - 252 Furn Serve 2017/18 (Your Trade Civil Constr (2010/2014)	Mangaung	18/08/2010	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	21 882	17 115	4 766	-	-
33	Capital	F10080005/1 Bloemfontein - 200 Bavukise Trading CC Ruwacoincompl. 2013/14(Bmd Developers (2010/2011)	Mangaung	18/08/2010	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	19 692	17 778	1 844	-	-
34	Capital	F10080007/1 Bloemfontein - 300 Moyakhe Trading (2010/2011)	Mangaung	28/08/2010	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	33 658	29 981	76	-	-
35	Capital	F10080008/1 Bloemfontein - 150 Ruwacoin (Shale Construction and Maintenance) (2010/2011)	Mangaung	18/08/2010	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	15 236	13 899	1 076	-	-
36	Capital	F10080011/1 Botshabelo - 400 Mob Incomplete 2013/15 (Nlilane Constr 2010/11)	Mangaung	28/09/2010	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	50 713	38 111	12 602	-	-
37	Capital	F10080012/1 Thaba Nchu - 400 Namso Construction Your Trade Civils Incompl 2013/14 (Jore Construction 2010/2011)	Mangaung	18/08/2010	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	80 386	36 430	7 684	21 207	-
38	Capital	F10080013/1 Thaba Nchu- 54 Namso Construction Your Trade Incompl. 2013/14(200 People First (2010/2011)	Mangaung	04/01/2014	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	21 917	18 314	3 381	-	-
39	Capital	F10080014/1 Thaba Nchu - Francisca and Perseverance Your trade Civil 2013/14 (50 Rehauwe Constr. (2010/2011)	Mangaung	28/08/2010	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	6 597	5 675	922	-	-
40	Capital	F10080021/1 Welkom 200 Distinctive Choice Incomp 2013/14(Phahama Development Trust 2010/2011	Lejweleputswa	20/08/2010	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	18 633	17 459	1	-	-

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

No.	Type of infrastructure	Project name	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
				Date: Start	Date: Finish						2020/21	MTEF 2021/22	MTEF 2022/23
	R thousands												
41	Capital	F10080026/1 Wesseelsbron 100 Ramalephalo Industries Zama-Zama Suprim JV/ Incompl 2013/15 (Double Step Trading 2010/2011)	Lejweleputswa	19/08/2010	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	19 239	16 472	2 766	-	-
42	Capital	F10080035/1 Frankfort - 500 Bright Ideas 2017/18 Sedtrade Incomplete 2013/15 (Ubuhlebethu cc (2010/11)	Fezile Dabi	28/09/2010	31/12/2018	Human Settlements Development Grant	Housing Development	Individual Project	53 941	46 717	7 224	-	-
43	Capital	F10080039/1 Heilbron 250 Incompl. 2013/14 - MB Malatji Entr. (250 Mgitlana Trading Enterprise(2010/11)	Fezile Dabi	28/09/2010	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	28 887	22 432	6 455	-	-
44	Capital	F10080044/1 Parys - 200 Balthusi Trading MB Malatji Incomp 2013/14 (Hlengiwe Business Solutions (2010/11)	Fezile Dabi	28/09/2010	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	30 262	23 500	6 762	-	-
45	Capital	F10080045/1 Heilbron - 300 Balthusi Trading MB Malatji Entr. & Maono Incompl. 2013/14 (Chieshe Trading Cc (2010/11)	Fezile Dabi	28/09/2010	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	47 510	30 875	7 684	7 838	-
46	Capital	F10080047/1 Odendaalsrus - 300 Tsa Kasi Trading and Projects M2M Projects Incomplete 2013/14 (Manthabi Civil and Projects (2010/11)	Lejweleputswa	30/09/2010	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	41 059	23 544	3 996	-	-
47	Capital	F10080057/1 Qwa Qwa - 400 GT Molele Constr (2010/15)	Thabo Mofutsanyana	26/08/2010	31/03/2016	Human Settlements Development Grant	Housing Development	Individual Project	48 769	33 970	3	-	-
48	Capital	F10080069/1 Sasolburg - 400 Gamont Housing 2017/18 Tauris Garden Incompl. 2013/15 (Ndabambi Roots Constr (2010/2011)	Fezile Dabi	28/09/2010	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	58 359	39 881	18 478	-	-
49	Capital	F10090003/1 Hennenman - 111Amkelo Land Rest 2013/14(Apolo Const 2010/2011 Hennenman - 106 units	Lejweleputswa	07/09/2010	31/03/2015	Human Settlements Development Grant	Housing Development	Individual Project	15 632	7 933	7 699	8 452	-
50	Capital	F10090020/1 Ladybrand 60 Land Rest Ruwacon 2014/15 (Lebone 2013/14 (Imbuma Trust 2010/2011	Thabo Mofutsanyana	28/09/2010	31/05/2016	Human Settlements Development Grant	Housing Development	Individual Project	11 034	10 366	8	-	-
51	Capital	F10090021/1 Kroonstad 170 (Distinctive Choice Land Rest (Moleboheng Developers (Tuthela B Entr 2010/2011)	Fezile Dabi	06/09/2010	03/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	33 150	28 961	3 234	-	-
52	Capital	F10090022/1 Bloemfontein - Superb Homes 2013/2014 (500 Ziqoqe Constr (2010/2011)	Mangaung	04/01/2014	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	56 993	47 879	9 113	-	-
53	Capital	F10090027/1 Koppiers/350 Tuthela Bogolo (2010/2011)	Fezile Dabi	28/09/2010	21/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	39 404	27 477	11 927	-	-
54	Capital	F10090032/1 Wepener-1 Levelicus Land Rest 2013/14 (Cedoh Trading 103 (2010/2011)	Mangaung	09/06/2010	31/03/2015	Human Settlements Development Grant	Housing Development	Individual Project	202	198	1	-	-
55	Capital	F10100008/1 Botshabelo-144 Existing Prop Parana Builders (2010/2011)	Mangaung	18/10/2010	31/03/2011	Human Settlements Development Grant	Housing Development	Individual Project	3 715	1 759	1	-	-
56	Capital	F10100009/1 Hennenman-140 C Max 2013/14 (African Log 100 2010/11)	Lejweleputswa	04/01/2014	31/12/2018	Human Settlements Development Grant	Housing Development	Individual Project	27 795	21 449	5 249	-	-
57	Capital	F10100010/1 Brandfort - 201Tsa Kasi Trading and Projects (Lihle Marketing Incomplete 2013/14 (Clear Creek Trading 115 2010/11)	Lejweleputswa	26/10/2010	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	32 771	22 780	1	-	-
58	Capital	F10110003/1 Harrismithe-100 Group Ywo (2010/2011)	Thabo Mofutsanyana	10/01/2010	20/08/2015	Human Settlements Development Grant	Housing Development	Individual Project	8 583	4 880	1	-	-
59	Capital	F10110004/1 Kroonstad 350 Hasela units Thulela Bogolo Enterprise (2011) Kroonstad/Seisville	Fezile Dabi	24/06/2011	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	66 557	53 819	4 774	-	-
60	Capital	F11010010/1 Welkom-100 Incomplete Project Double Step (2010/2011) Welkom	Lejweleputswa	31/03/2010	31/08/2018	Human Settlements Development Grant	Housing Development	Individual Project	5 567	3 108	2 459	-	-
61	Capital	F11010010/2 Welkom-100 Incomplete Project Double Step (2010/2011) Hennenman	Lejweleputswa	31/03/2010	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	9 116	4 646	4 470	-	-
62	Capital	F11010013/1 Botshabelo-900 Pamper & Suprim Incompl. 2013/14(Koena Prop (2010/2011)	Mangaung	04/01/2014	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	126 456	80 939	4 686	20 286	-
63	Capital	F11030003/1 Winburg - 50 MKRK Incompl. 2013/14 (Zimvo Trading (2010/2011)	Lejweleputswa	23/07/2014	30/08/2016	Human Settlements Development Grant	Housing Development	Individual Project	6 797	2 487	4 310	-	-
64	Capital	F11030004/1 Bethule-110 Nonkhitha Trading (Zimvo Trading Cc (2010/2015)	Xhariep	18/08/2010	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	9 549	7 847	834	-	-
65	Capital	F11030005/1 Qwa Qwa - 100 Evocius Trading and Projects (Emergency Housing Subcobiz (2011/2014)	Thabo Mofutsanyana	04/01/2014	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	13 730	9 550	4 180	-	-
66	Capital	F11050005/1 Bethlehem-100 Induma Constr. Housing (2010/2011)	Thabo Mofutsanyana	04/01/2014	31/10/2016	Human Settlements Development Grant	Housing Development	Individual Project	17 815	6 131	11 684	-	-
67	Capital	F11060005/1 Steynsrus - 16 Hasela units Thulela Bogolo Enterprise (2011)	Fezile Dabi	04/01/2014	30/12/2017	Human Settlements Development Grant	Housing Development	Individual Project	2 005	1 913	1	-	-
68	Capital	F11060008/1 Rouxville 100 Levelicus Steel 2014/15 (Womens Build Zimvo Trading (2011/2012)	Xhariep	07/07/2014	31/03/2015	Human Settlements Development Grant	Housing Development	Individual Project	16 858	15 561	34	-	-
69	Capital	F11070011/1 Brandfort-109 Naturena Rock Incompl. 2013/14 (Nllane Constr. (2011)	Lejweleputswa	04/01/2014	30/09/2017	Human Settlements Development Grant	Housing Development	Individual Project	9 734	9 731	3	-	-

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No.	Type of infrastructure	Project name	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
				Date: Start	Date: Finish						2020/21	MTEF 2021/22	MTEF 2022/23
70	Capital	F11080001/1 Qwa Qwa 750 H.project Group Ywo 2011/2012	Thabo Mofutsanyana	27/01/2011	30/09/2018	Human Settlements Development Grant	Housing Development	Individual Project	81 010	65 038	5 875	-	-
71	Capital	F12060001/1 Welkom - 1700 Subs Quick Leap Investments (2012/2015)	Lejweleputswa	19/06/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	292 808	248 036	736	-	-
72	Capital	F12070001/7 Free State - Planning & Surveying (Phethogo Consulting) Memel (2000)	Thabo Mofutsanyana	16/07/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	5 566	317	675	-	-
73	Capital	F12070001/8 Free State - Planning & Surveying (Phethogo Consulting) Vrede (2000)	Free State	16/07/2012	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 329	-	17	-	-
74	Capital	F12070005/10 Free State - Planning & Surveying (bopa Lesedi) Letsemeng/Koffiefontein - 1250 Erven Phase 10	Xhariep	16/07/2012	31/08/2018	Human Settlements Development Grant	Housing Development	Individual Project	1 494	1 320	31	-	-
75	Capital	F12070005/2 Free State - Planning & Surveying (bopa Lesedi) Mmamahabane/Ventersburg - 500 erven Phase 2	Lejweleputswa	16/07/2012	31/08/2018	Human Settlements Development Grant	Housing Development	Individual Project	3 904	154	14	-	-
76	Capital	F12070005/5 Free State - Planning & Surveying (bopa Lesedi) Malut-A-Phofung/Harrismith - 1029 Erven Phase 5	Thabo Mofutsanyana	16/07/2012	31/08/2018	Human Settlements Development Grant	Housing Development	Individual Project	876	676	200	-	-
77	Capital	F12070005/6 Free State - Planning & Surveying (bopa Lesedi) Kopanong/Reddersburg - 500 Erven Phase 6	Xhariep	16/07/2012	31/08/2018	Human Settlements Development Grant	Housing Development	Individual Project	1 390	823	13	-	-
78	Capital	F13080001/3 Matjhabeng Mun - Planning & Surveying : 2011-2014 Nyakallong 300 Erven - Bopa Lesedi	Lejweleputswa	16/07/2012	31/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	494	202	5	-	-
79	Capital	F13080001/4 Matjhabeng Mun - Planning & Surveying : 2011-2014 Phomolong 500 - Bopa Lesedi	Lejweleputswa	16/07/2012	31/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	989	963	23	-	-
80	Capital	F13080001/5 Matjhabeng Mun - Planning & Surveying : 2011-2014 Kuthwanong 2900 - Bopa Lesedi	Lejweleputswa	16/07/2012	31/08/2018	Human Settlements Development Grant	Housing Development	Individual Project	2 096	2 066	30	-	-
81	Capital	F13080001/7 Matjhabeng Mun - Planning & Surveying : 2011-2014 Thabon/Bronvil/Freedom- 180-210 Erv	Lejweleputswa	12/11/2012	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	3 085	2 699	44	-	-
82	Capital	F13080001/8 Matjhabeng Mun - Planning & Surveying : 2011-2014 Phomolong Phase 2 - 854 Sites	Lejweleputswa	05/02/2016	31/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	1 093	1 064	29	-	-
83	Capital	F13100001/1 Bethlehem, Bakenpark EXT 5 (Voggelfontein) - 500 Unital Holdings 2013/14	Thabo Mofutsanyana	01/04/2013	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	66 057	63 110	84	-	-
84	Capital	F13100001/2 Bethlehem, Bakenpark EXT 5 (Voggelfontein) - 500 Unital Holdings 2016/17	Thabo Mofutsanyana	29/08/2015	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	80 954	47 643	15 704	15 377	-
85	Capital	F13100001/3 Bethlehem, Bakenpark EXT 5 (Voggelfontein) - 500 Unital Holdings Military Veterans	Thabo Mofutsanyana	01/04/2017	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	9 444	-	4 968	-	-
86	Capital	F13120002/1 Matjhabeng Municipality - Planning & Surveying 2013/14 Frank 700, Cornelia 400, Tweel 400, Villiers 500	Fezile Dabi	12/11/2013	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	228 555	2 248	7	-	-
87	Capital	F13120003/1 Thaba Palshoa 100 Superb Homes Incomplete 2013/14	Mangaung	04/01/2014	31/03/2015	Human Settlements Development Grant	Housing Development	Individual Project	12 034	11 988	46	-	-
88	Capital	F14010002/1 Deneysville 2614 Refengkhoso Sedtrade Topstructures	Fezile Dabi	04/01/2014	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	290 015	11 058	43 827	40 879	27 048
89	Capital	F14010005/1 Ventersburg - 80 Future Solar	Lejweleputswa	01/04/2014	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	12 393	11 816	21	-	-
90	Capital	F14010006/1 Ficksburg - 14 Welhelmina Farm	Thabo Mofutsanyana	04/01/2014	31/03/2015	Human Settlements Development Grant	Housing Development	Individual Project	1 567	1 553	14	-	-
91	Capital	F14010007/1 Harrismith-300 Tshame/khalanyoni (e'sho)	Thabo Mofutsanyana	11/07/2014	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	58 454	43 729	14 725	-	-
92	Capital	F14020001/1 Bethulle 100 Superb Homes 2017/18 (Mminahoko 2014/15)	Xhariep	18/02/2014	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	15 916	14 191	1 232	-	-
93	Capital	F14030001/1 Vrede 1000 PHP 2013/14 Maono 834 -PHP 2017/18	Thabo Mofutsanyana	01/04/2014	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	245 487	82 584	24 856	50 714	33 656
94	Capital	F14030005/1 Parys 400 Tumohle Maono Topstructure 2014	Fezile Dabi	01/04/2014	30/09/2017	Human Settlements Development Grant	Housing Development	Individual Project	63 932	61 867	120	-	-
95	Capital	F14030006/1 Hertzogville 50 Ruwacoon Topstructure 2014	Lejweleputswa	23/02/2015	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	10 434	10 101	28	-	-
96	Capital	F14040004/1 Welkom - 1424 IRDP Thandanani Thabong Ext 22 2014/15 Future Solar Investments	Lejweleputswa	01/04/2014	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	80 033	78 498	195	-	-
97	Capital	F14040004/2 Welkom - 1424 IRDP Thandanani Thabong Ext 22 2014/15 Maono Construction	Lejweleputswa	01/04/2014	31/10/2019	Human Settlements Development Grant	Housing Development	Individual Project	69 815	66 603	125	-	-
98	Capital	F14040004/3 Welkom - 1424 IRDP Thandanani Thabong Ext 22 2014/15 Tebcon Developers	Lejweleputswa	01/04/2014	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	79 188	72 594	6 594	-	-

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No.	Type of infrastructure	Project name	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
				Date: Start	Date: Finish						2020/21	MTEF 2021/22	MTEF 2022/23
99	Capital	F14040005/1 Ficksburg - 376 Tsharwa Thebe Topstructure 2014	Thabo Mofutsanyana	01/04/2014	30/08/2016	Human Settlements Development Grant	Housing Development	Individual Project	59 491	58 907	248	-	-
100	Capital	F14050001/1 Welkom - 100 Two-rooms E'tsho	Lejweleputswa	27/05/2014	05/09/2018	Human Settlements Development Grant	Housing Development	Individual Project	24 821	15 433	1	-	-
101	Capital	F14070002/1 Letsemeng Mun - Planning & Surveying 2012/2013 Ratanang 500 - Bopa Lesedi	Xhariep	01/04/2014	31/08/2018	Human Settlements Development Grant	Housing Development	Individual Project	1 305	1 084	174	-	-
102	Capital	F14070002/2 Letsemeng Mun - Planning & Surveying 2012/2013 Relebohile 450 - Bopa Lesedi	Xhariep	01/04/2014	31/08/2018	Human Settlements Development Grant	Housing Development	Individual Project	853	412	259	-	-
103	Capital	F14070002/3 Letsemeng Mun - Planning & Surveying 2012/2013 Bolokanang 1000 - Bopa Lesedi	Xhariep	01/04/2014	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	1 366	823	34	-	-
104	Capital	F14080007/1 Bethulle 300 Leanograce and Superb Homes 2017/18 (Korean Solar 2014)	Xhariep	22/08/2014	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	55 446	45 665	1 617	-	-
105	Capital	F14080008/1 Botshabelo 35 Incomplete Iceburg 2017/18 (Furnserve 2014/15)	Mangaung	19/02/2015	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	6 287	2 076	4 163	-	-
106	Capital	F14080009/1 Bloemfontein - 6 Incomplete Furnserve 2014/15	Mangaung	19/02/2015	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	827	756	2	-	-
107	Capital	F14090002/1 Sasolburg 500 Uvuko Civilis 2014	Fezile Dabi	01/04/2014	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	152 285	55 965	7 970	13 216	-
108	Capital	F14100001/1 Harrismit 132 Gt Molele Topstructure 2014	Thabo Mofutsanyana	01/11/2014	31/03/2016	Human Settlements Development Grant	Housing Development	Individual Project	20 769	20 373	102	-	-
109	Capital	F14100004/1 Thaba Nchu - 187 Superb Homes 2014/15	Mangaung	18/02/2015	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	30 963	30 692	271	-	-
110	Capital	F14100007/1 Tweespruit 100 Superb Homes Topstructure 2014 Daviesville 62	Thabo Mofutsanyana	21/10/2014	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	10 323	9 958	51	-	-
111	Capital	F14100007/2 Tweespruit 100 Superb Homes Topstructure 2014 Phahameng Rural 38	Thabo Mofutsanyana	14/10/2014	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	9 024	6 528	2 497	-	-
112	Capital	F14100011/1 Botshabelo - 6 Furnserve 2014/15	Mangaung	00/01/1900	00/01/1900	Human Settlements Development Grant	Housing Development	Individual Project	1	-	1	-	-
113	Capital	F14100012/1 Tweespruit - 98 Bokang Q (E'tsho 2014/15)	Thabo Mofutsanyana	05/10/2015	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	17 920	15 941	154	-	-
114	Capital	F14110001/1 Kroonstad 78 Distinctive Choice 2017/18 (Poloko Trading Emergency 2014)	Fezile Dabi	06/11/2014	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	12 543	10 546	1 998	-	-
115	Capital	F14110002/1 Qwaqwa 6 PHP Show Houses Gt Molele 2014	Thabo Mofutsanyana	26/11/2014	31/03/2016	Human Settlements Development Grant	Housing Development	Individual Project	839	834	5	-	-
116	Capital	F14120003/1 Bloemfontein - 10 Ddis Amaha	Mangaung	09/12/2014	31/03/2015	Human Settlements Development Grant	Housing Development	Individual Project	1 370	1 328	9	-	-
117	Capital	F14120004/1 Clarens 15 Tshwara Thebe Topstructure 2014	Thabo Mofutsanyana	09/12/2014	30/06/2016	Human Settlements Development Grant	Housing Development	Individual Project	2 362	2 361	1	-	-
118	Capital	F14120006/1 Kroonstad 30 Distinctive Choice Topstructure 2014	Fezile Dabi	10/12/2014	31/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	6 350	2 856	1	-	-
119	Capital	F14120008/1 Wesselsbron - 1000 Future Solar 2014/15	Lejweleputswa	01/01/2015	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	167 589	141 405	776	-	-
120	Capital	F14120009/1 Edenburg - 40 Mampota Trading	Xhariep	19/02/2015	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	9 825	3 331	6 494	-	-
121	Capital	F15010006/1 Zastron 200 Ithuteng Consulting (E'tsho 2015)	Xhariep	12/12/2014	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	38 412	27 183	11 230	-	-
122	Capital	F15010009/2 Military Veterans 2015/16 Bloemfontein-Lourier Park 30	Mangaung	18/03/2015	31/08/2016	Human Settlements Development Grant	Housing Development	Individual Project	10 600	10 520	11	-	-
123	Capital	F15010009/6 Military Veterans 2015/16 Hillside View 50 Kentha Developers.	Mangaung	30/06/2016	31/07/2018	Human Settlements Development Grant	Housing Development	Individual Project	15 164	4 074	23	-	-
124	Capital	F15020008/1 Vijpenskroon- 70 Future Sola (2015/16)	Fezile Dabi	01/04/2015	31/03/2016	Human Settlements Development Grant	Housing Development	Individual Project	11 290	10 954	3	-	-
125	Capital	F15020016/1 Bothaville - Kgotsong Township Est. 1500 Sites	Lejweleputswa	01/04/2015	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	2 250	-	471	-	-
126	Capital	F15020018/1 Welkom Hani Park (Thabong Ext 18)	Lejweleputswa	01/04/2015	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	174 685	17 278	22 500	-	-
127	Capital	F15020023/1 Harrismith-300 Tshiame D (Unital)	Thabo Mofutsanyana	01/04/2015	31/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	51 779	-	920	11 600	-

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

No.	Type of infrastructure	Project name	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
				Date: Start	Date: Finish						2020/21	MTEF 2021/22	MTEF 2022/23
128	Capital	F15020026/1 Smithfield: Planning And Surveying	Xhariep	01/04/2015	01/04/2016	Human Settlements Development Grant	Housing Development	Individual Project	30	-	30	-	-
129	Capital	F15020030/1 Bloemfontein - 1500 Caleb Moshabi	Mangaung	01/04/2015	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	311 090	227 461	66 573	115 260	189 727
130	Capital	F15070001/1 Sasolburg Nick Ferreira RDP (Stefanuti) 144 2015/16	Fezile Dabi	00/01/1900	00/01/1900	Human Settlements Development Grant	Housing Development	Individual Project	2 160	-	144	-	-
131	Capital	F15080001/1 Bloemfontein - 600 IRDP Hillside View/Kenitha Dev(2016/17) 532	Mangaung	30/06/2016	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	117 221	31 182	23 029	35 500	23 513
132	Capital	F15080001/2 Bloemfontein - 600 IRDP Hillside View/Kenitha Dev(2016/17) 18 Land Restitution	Mangaung	30/06/2016	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	5 581	798	2 305	-	-
133	Capital	F15080001/3 Bloemfontein - 600 IRDP Hillside View/Kenitha Dev(2016/17) 50 Military Veterans	Mangaung	30/06/2016	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	12 346	750	7 684	-	-
134	Capital	F15100002/1 Van Stadensrus - 217 Kem Properties Development and Lapeng Constr 2015/16	Mangaung	28/10/2015	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	47 796	24 120	15 176	-	-
135	Capital	F16010001/1 Reitz 36 Ruwacou Hasela Unit 2015/16	Thabo Mofutsanyana	11/04/2015	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	6 805	6 024	781	-	-
136	Capital	F16010004/1 Cornelia 28 Units - Massification	Fezile Dabi	01/03/2016	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	9 548	4 953	1 076	-	-
137	Capital	F16040003/1 Xhariep Massification (PHP) 2016/18 Edenburg 61	Xhariep	01/04/2016	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	16 078	1 977	6 137	-	-
138	Capital	F16040003/1 Xhariep Massification (PHP) 2016/18 Zastraon 48	Xhariep	08/09/2017	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	8 007	1 556	32	-	-
139	Capital	F16040003/1/2 Xhariep Massification (PHP) 2016/18 Petrusburg 24	Xhariep	08/09/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 663	778	21	-	-
140	Capital	F16040003/2 Xhariep Massification (PHP) 2016/18 Fauresmith 67	Xhariep	08/09/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	20 442	10 453	6 149	-	-
141	Capital	F16040003/3 Xhariep Massification (PHP) 2016/18 Jacobsdal 32	Xhariep	08/09/2017	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	8 543	1 146	4 307	-	-
142	Capital	F16040003/6 Xhariep Massification (PHP) 2016/18 Jagersfontein 115	Xhariep	08/09/2017	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	32 724	17 942	5 726	-	-
143	Capital	F16040003/7 Xhariep Massification (PHP) 2016/18 Philippolis 21	Xhariep	08/09/2017	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	5 535	681	15	-	-
144	Capital	F16040003/8 Xhariep Massification (PHP) 2016/18 Reddersburg 20	Xhariep	08/09/2017	30/09/2019	Human Settlements Development Grant	Housing Development	Individual Project	5 887	3 120	2 766	-	-
145	Capital	F16040003/9 Xhariep Massification (PHP) 2016/18 Trompsburg 35	Xhariep	08/09/2017	30/09/2018	Human Settlements Development Grant	Housing Development	Individual Project	9 344	1 253	3 411	-	-
146	Capital	F16040021/1 Clocolan - Farm Clocolan Township No. 40 Township Est	Thabo Mofutsanyana	01/04/2016	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	870	-	870	130	-
147	Capital	F16040025/1 Heilbron, Phitlana Ext 10 Water And Sewer 1356 Sites	Fezile Dabi	01/04/2017	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	43 435	4 496	11 000	3 299	14 851
148	Capital	F16040026/1 Turnhole Ext 7 Water And Sewer (605 Consulting)	Fezile Dabi	01/04/2016	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	35 117	3 694	12 650	-	2 100
149	Capital	F16040027/1 Bothaville: Kgobong - Matjharantheng Topstructures	Lejweleputswa	00/01/1900	00/01/1900	Human Settlements Development Grant	Housing Development	Individual Project	18 280	-	1 234	23 000	138 312
150	Capital	F16040029/1 Welkom Thabong Ext 11/ (Dichoccolateng)	Lejweleputswa	01/04/2016	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	70 012	2 564	10 350	10 000	-
151	Capital	F16040030/2 Vrede Thembehlile Ext 4 - Roads, Storm water and Sewer network Vrede Thembehlile Ext 4 Water and Sewer Phase 2&3	Thabo Mofutsanyana	01/12/2017	03/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	78 385	63 980	8 000	5 000	-
152	Capital	F16040035/1 Excelsior - 412 Top Structure (2016/18)	Thabo Mofutsanyana	01/04/2016	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	48 721	2 723	22 902	39 649	15 829
153	Capital	F16040039/1 Harrismith - 532 Schoonplaats Robs 2016/17 Top Structure	Thabo Mofutsanyana	21/07/2016	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	88 247	9 440	7 684	9 067	-
154	Capital	F16040051/1 Bothaville Matjharantheng Water And Sewer	Lejweleputswa	01/04/2016	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	84 764	148	2 900	5 001	-
155	Capital	F16040058/1 Paul Roux: Water And Sewer Networks (750) - Selatle Moloi	Thabo Mofutsanyana	01/04/2017	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	42 382	388	7 500	-	-
156	Capital	F16040059/1 Bethlehem: Bakenpark Ext 6 & 7 Water And Sewer	Thabo Mofutsanyana	01/04/2017	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	161 726	30 101	32 584	30 000	22 000

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No.	Type of infrastructure	Project name	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
				Date: Start	Date: Finish						2020/21	MTEF 2021/22	MTEF 2022/23
157	Capital	F16040060/1 Senekal 242 Massification Ithuteng Consultancy CC	Thabo Mofutsanyana	01/04/2016	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	43 459	20 233	7 909	8 913	–
158	Capital	F16050002/1 Botshabelo - 67 PTM Youth Project and Properties E'tsho Project Linked Subsidies 2016/17	Mangaung	27/01/2016	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	11 338	6 610	3 561	–	–
159	Capital	F16070004/1 Springfontein - 133 Pamper Incompl 2016/17	Xhariep	22/03/2016	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	22 081	14 783	3 842	–	–
160	Capital	F17040001/1 Bultfontein- 832-Tshwara Thebe-Project Linked Subsidy- 2017/18	Lejweleputswa	01/04/2017	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	119 542	108 494	97	–	–
161	Capital	F17040007/1 Matube Municipality: Frankfort 700 Water and Sewer	Fezile Dabi	01/04/2017	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	112 369	17 140	15 665	15 720	12 280
162	Capital	F17040010/1 Water and Sewer for 873 sites Welkom, Thabong Ext127 (Phokeng)	Lejweleputswa	01/04/2017	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	45 308	4 189	14 000	–	–
163	Capital	F17040011/1 Matjhabeng: Water And Sewer Kufiwanong EXT 13 2900 (k10)	Lejweleputswa	01/04/2017	28/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	152 107	16 359	28 100	37 500	70 500
164	Capital	F17040017/1 Matjhabeng: Water and Sewer for 854 sites in Henneman, Phomolong	Lejweleputswa	01/04/2017	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	12 533	–	500	10 500	–
165	Capital	F17040028/1 Lesemeng Mun: Petrusburg - Bolokanang 1000 Water and Sewer	Xhariep	01/04/2017	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	56 510	2 432	400	–	11 550
166	Capital	F17040030/1 Lesemeng Mun: Luckhoff - Relebohile Water and Sewer 450	Xhariep	01/04/2017	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	6 746	–	430	–	–
167	Capital	F17040034/1 Welkom - 62 Military Veterans Ithuteng Consultancy	Lejweleputswa	01/04/2017	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	22 911	1 238	3 562	–	–
168	Capital	F17040037/1 Boshoff 3 Ithuteng Consultancy CC Military Veterans	Lejweleputswa	01/04/2017	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	445	17	624	–	–
169	Capital	F17040038/1 Sasolburg Metsimaholo Gorlin 2400 and 3300 Amelia Water and Sewer	Fezile Dabi	01/04/2017	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	45 384	36 537	6 000	–	–
170	Capital	F17040042/1 Ventersburg 100 Mixed Development Infrastructure	Lejweleputswa	01/04/2017	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	14 834	461	1 300	–	–
171	Capital	F17040042/2 Ventersburg 100 Mixed Development Topstructure	Lejweleputswa	01/04/2018	01/04/2020	Human Settlements Development Grant	Housing Development	Individual Project	11 281	–	11 281	–	–
172	Capital	F17040043/1 Matjhabeng: Water and Sewer for 500 sites in Mmamahabane Ext4	Lejweleputswa	01/04/2017	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	28 255	541	400	5 000	–
173	Capital	F17040044/1 Matjhabeng: Water and Sewer for 806 sites in Phomolong Ext 5	Lejweleputswa	01/04/2017	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	12 084	–	500	400	10 000
174	Capital	F17040045/1 Matjhabeng: Water and Sewer for 800 sites in Thabong Ext 25 Homestead	Lejweleputswa	01/04/2017	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	45 208	483	5 400	5 350	–
175	Capital	F17040046/1 Matube Municipality: Water and Sewer Cornelia Ext1 for 407 sites	Fezile Dabi	01/04/2017	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	24 716	7 486	12 450	–	–
176	Capital	F17040047/1 Matube Municipality - Water and Sewer Villiers Ext13 for 252 sites	Fezile Dabi	01/04/2017	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	34 070	8 255	11 000	8 000	–
177	Capital	F17040048/1 Matube Municipality - Water and Sewer Tweeling Ext2 for 417 sites	Fezile Dabi	01/04/2017	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	33 692	8 461	5 891	7 000	–
178	Capital	F17040049/1 Kopanong: Smithfield water and sewer for 448 sites	Xhariep	01/04/2017	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	22 404	–	500	–	23 100
179	Capital	F17040050/1 Kopanong: Redersburg, Malborong Ext13 water and sewer for 526 sites	Xhariep	01/04/2017	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	–	–	400	–	6 300
180	Capital	F17040051/1 Lesemeng: Koffiefontein water and sewer 1250	Xhariep	01/04/2017	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	62 511	–	600	–	14 438
181	Capital	F17040052/1 Lesemeng: Jacobsdal, Ratanang Ext5 water and sewer to 545 sites	Xhariep	01/04/2017	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	–	–	400	6 000	–
182	Capital	F17040054/1 Ngwathe: Water and Sewer for Tumhole Ext 8 Phase 1	Fezile Dabi	01/04/2017	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	58 179	4 128	14 000	23 000	–
183	Capital	F17040055/1 Ngwathe: Water and Sewer for 495 sites in Edenville, Ngwathe Ext5	Fezile Dabi	01/04/2017	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	7 450	649	2 300	5 300	–
184	Capital	F17040056/1 Ngwathe: Water and Sewer for 310 sites in Vredefort, Mokwallo Ext7	Fezile Dabi	01/04/2017	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	4 666	408	2 300	5 300	–
185	Capital	F17040057/1 Ngwathe: Water and Sewer for 1721 sites in Koppies, Kwakwatsi Ext5 and 323 sites in Kwakwatsi Ext6	Fezile Dabi	01/04/2017	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	30 762	2 596	2 500	5 700	–

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				Date: Start	Date: Finish						2020/21	MTEF 2021/22	MTEF 2022/23
R thousands													
186	Capital	F17040058/1 Matjhabeng: Satellite Moloi -Water and Sewer for 390 sites in Welkom, Thabong/Bronville Ext26 (Freedom Square)	Lejweleputswa	01/04/2017	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	22 039	202	6 500	5 524	-
187	Capital	F17040059/1 Metsimaholo : Water and Sewer for 2962 sites in Sasolburg, Zamdela Ext 18 (Moidiraai, Raymond Mohlaba 3075)	Fezile Dabi	01/04/2017	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	44 407	759	11 200	-	-
188	Capital	F17040060/1 Phumelela: Water and Sewer for 1009 sites in Warden,Ezenzeleni Ext7,8 and 9	Thabo Mofutsanyana	01/04/2017	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	15 127	1 337	6 786	20 497	21 000
189	Capital	F17040061/1 Phumelela: Water and Sewer for 1334 sites in Vrede,Thembalille Ext 8	Thabo Mofutsanyana	01/04/2017	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	19 999	695	-	-	15 750
190	Capital	F17090001/1 Memel 400	Thabo Mofutsanyana	01/09/2017	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	44 379	2	12 652	18 595	-
191	Capital	F18030001/1 Viljoenskroon 21 EPHP	Fezile Dabi	22/03/2018	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	6 213	3 276	2 937	-	-
192	Capital	F18040009/1 Sasolburg Properties Water and Sewer	Fezile Dabi	00/01/1900	00/01/1900	Human Settlements Development Grant	Housing Development	Individual Project	9 000	-	5 000	10 000	-
193	Capital	F18070001/1 Brandfort, Majwemasweu: Slovo Park Township Establishment	Lejweleputswa	00/01/1900	00/01/1900	Human Settlements Development Grant	Housing Development	Individual Project	1 700	-	1 700	700	-
194	Capital	F18070002/1 Fauriesmith, Ipopeng and Riverdale Township Establishment	Xhariep	00/01/1900	00/01/1900	Human Settlements Development Grant	Housing Development	Individual Project	1 000	-	1 000	500	-
195	Capital	F18070003/1 Zastron, Matlakeng: Mooifontein Township Establishment	Xhariep	00/01/1900	00/01/1900	Human Settlements Development Grant	Housing Development	Individual Project	3 000	-	3 000	1 562	-
196	Capital	F18070004/1 Wesselsbron, Monyakeng: Vergenoeg Township Establishment	Lejweleputswa	00/01/1900	00/01/1900	Human Settlements Development Grant	Housing Development	Individual Project	1 707	-	1 707	1 000	-
197	Capital	F18070005/1 Ladybrand, Manyatseng: Marikana Township Establishment	Thabo Mofutsanyana	00/01/1900	00/01/1900	Human Settlements Development Grant	Housing Development	Individual Project	1 000	-	1 000	400	-
198	Capital	F18070006/1 Winburg, Makelekela: Baipeng Township Establishment	Lejweleputswa	00/01/1900	00/01/1900	Human Settlements Development Grant	Housing Development	Individual Project	890	-	500	360	-
199	Capital	F18070007/1 Senekal, Matwabeng Ext7: Water and Wewer + Pump station	Thabo Mofutsanyana	00/01/1900	00/01/1900	Human Settlements Development Grant	Housing Development	Individual Project	700	-	700	3 556	4 444
200	Capital	F18070009/1 Steynsrus, Matlwanglwang Ext3 Water and Sewer	Fezile Dabi	00/01/1900	00/01/1900	Human Settlements Development Grant	Housing Development	Individual Project	-	-	250	-	10 500
201	Capital	F18070011/1 Paul Roux 300 Top Structure 2019/20	Thabo Mofutsanyana	00/01/1900	00/01/1900	Human Settlements Development Grant	Housing Development	Individual Project	460	-	-	5 800	-
202	Capital	F18070012/1 Frankfort 700 Top Structure 2019/20	Fezile Dabi	00/01/1900	00/01/1900	Human Settlements Development Grant	Housing Development	Individual Project	460	-	-	5 800	-
203	Capital	F18100002/1 Kroonstad Emergency Housing 2019/20	Fezile Dabi	01/10/2018	31/03/2022	Human Settlements Development Grant	Housing Development	Individual Project	12 945	-	12 945	-	-
204	Capital	F18100003/1 Vignia Ext 5 100 Units	Lejweleputswa	01/04/2019	31/03/2022	Human Settlements Development Grant	Housing Development	Individual Project	13 095	-	13 095	-	-
205	Capital	F18100004/1 Welkom Rheederspark 100 Units	Lejweleputswa	01/04/2019	31/03/2022	Human Settlements Development Grant	Housing Development	Individual Project	15 468	-	15 468	-	-
206	Capital	F18100005/1 Kroonstad 100 2019/20 Approved Beneficiaries without houses	Fezile Dabi	01/04/2019	31/03/2022	Human Settlements Development Grant	Housing Development	Individual Project	460	-	2 506	5 800	-
207	Capital	F18100006/1 Botshabelo 100 2020/21	Mangaung	00/01/1900	00/01/1900	Human Settlements Development Grant	Housing Development	Individual Project	-	-	-	12 520	-
208	Capital	F18100008/1 Bloemfontein 100 2020/21	Mangaung	00/01/1900	00/01/1900	Human Settlements Development Grant	Housing Development	Individual Project	-	-	-	12 520	-
209	Capital	F18100009/1 Fauriesmith 100 2020/21	Xhariep	00/01/1900	00/01/1900	Human Settlements Development Grant	Housing Development	Individual Project	-	-	-	12 520	-
210	Capital	F18100010/1 Odendaalsrus 100 2020/21	Lejweleputswa	00/01/1900	00/01/1900	Human Settlements Development Grant	Housing Development	Individual Project	-	-	-	12 520	-
211	Capital	F18100011/1 Welkom 100 2020/21	Lejweleputswa	00/01/1900	00/01/1900	Human Settlements Development Grant	Housing Development	Individual Project	-	-	-	12 520	-
212	Capital	F18100012/1 Ficksburg 100 2020/21	Thabo Mofutsanyana	00/01/1900	00/01/1900	Human Settlements Development Grant	Housing Development	Individual Project	-	-	-	12 520	-
213	Capital	F18100013/1 Phuthaditjhaba 100 2020/21	Thabo Mofutsanyana	00/01/1900	00/01/1900	Human Settlements Development Grant	Housing Development	Individual Project	-	-	-	-	12 520
214	Capital	F18100014/1 Parys 100 2020/21	Fezile Dabi	00/01/1900	00/01/1900	Human Settlements Development Grant	Housing Development	Individual Project	-	-	-	-	12 520

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				Date: Start	Date: Finish						2020/21	MTEF 2021/22	MTEF 2022/23
215	Capital	F18100015/1 Sasolburg 100 2020/21	Fezile Dabi	00/01/1900	00/01/1900	Human Settlements Development Grant	Housing Development	Individual Project	-	-	-	-	12 520
216	Capital	F18100016/1 Villiers 100 2020/2 For Approved Beneficiaries without houses	Fezile Dabi	00/01/1900	00/01/1900	Human Settlements Development Grant	Housing Development	Individual Project	-	-	-	-	12 520
217	Capital	F19010001/1 Enderburg 49	Xhariep	00/01/1900	00/01/1900	Human Settlements Development Grant	Housing Development	Individual Project	-	-	5 808	-	-
218	Capital	F98120013/1 Deneysville - 300 Retengigotso Housing Project (Kenitha Con)	Fezile Dabi	04/01/1999	05/07/2001	Human Settlements Development Grant	Housing Development	Individual Project	5 175	4 960	3	-	-
219	Capital	F99040002/2 Bloemfontein - 360 Dark and City Hostel CRU Ruwacon & Sedtrade - Bottom site / Top site(LTE)	Mangaung	30/07/2014	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	363 682	292 170	20 870	30 000	-
220	Capital	FEZILE DABI Title Deed Restoration	Fezile Dabi	01/04/2014	31/03/2020	Title Deeds Restoration Grant	Housing Development	Individual Project	6 006	-	6 006	-	-
221	Capital	MANGAUNG Title Deed Restoration	Mangaung	01/04/2014	31/03/2020	Title Deeds Restoration Grant	Housing Development	Individual Project	8 215	-	8 215	33 860	-
222	Capital	LEJWELEPUTSWA Title Deed Restoration	Lejweleputswa	01/04/2014	31/03/2020	Title Deeds Restoration Grant	Housing Development	Individual Project	3 217	-	3 217	-	-
223	Capital	THABO MOFUTSANYANA Title Deed Restoration	Thabo Mofutsanyana	01/04/2014	31/03/2020	Title Deeds Restoration Grant	Housing Development	Individual Project	13 920	-	13 920	-	-
224	Capital	XHARIEP Title Deed Restoration	Xhariep	01/04/2014	31/03/2020	Title Deeds Restoration Grant	Housing Development	Individual Project	739	-	739	-	-
225	Capital	Demolition of Two Roomed Houses	Fs Whole Province	00/01/1900	00/01/1900	Demolition and Building of 2roomed houses	Housing Development	Individual Project	-	-	31 000	31 000	31 000
226	Capital	Top Up of Military Veterans	Fs Whole Province	00/01/1900	00/01/1900	Top Up of Military Veterans	Housing Development	Individual Project	-	-	15 000	15 000	15 000
227	Capital	UISP	Fs Whole Province	00/01/1900	00/01/1900	UISP	Housing Development	Individual Project	-	-	-	176 745	253 334
Total Infrastructure transfers - capital									8 092 169	4 007 625	1 062 597	1 095 115	1 129 313
7. Infrastructure payments for financial assets													
Total Infrastructure payments for financial assets									-	-	-	-	-
8. Infrastructure leases													
Total Infrastructure leases									-	-	-	-	-
9. Non infrastructure													
1	Non Infra Current	F16040050/6 Operational Capital 2016/18 Hss Support (AREANGO 6)	Mangaung	31/10/2018	21/10/2021	Human Settlements Development Grant	Housing Development	Individual Project	25 959	4 236	8 000	7 500	7 500
2	Non Infra Current	F17040014/1 OPSCAP 2017/18 Project Management Unit	Mangaung	01/04/2017	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	50 258	20 684	29 574	18 574	18 574
3	Non Infra Current	F18040007/1 Deed Searches for Beneficiary Management	Mangaung	01/04/2018	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	2 416	456	2 000	5 720	5 720
Total Non infrastructure									78 633	25 376	39 574	31 793	31 793
Total Human Settlements Infrastructure									8 371 364	4 110 612	1 173 427	1 173 616	1 207 364