

Vote 13

Department of Human Settlements

Adjusted budget summary

| R thousand | 2019/20 | | | | |
|--|---|-----------------------|------------------------|-----------------|---------------|
| | Main appropriation | Special appropriation | Adjusted appropriation | Decrease | Increase |
| Total amount to be appropriated | 1 409 642 | | 1 430 887 | (39 831) | 61 076 |
| <i>of which economic classification:</i> | | | | | |
| Current payments | 270 530 | | 290 530 | | 20 000 |
| Transfers and subsidies | 1 130 794 | | 1 132 039 | (38 831) | 40 076 |
| Payments for capital assets | 8 318 | | 8 318 | (1 000) | 1 000 |
| Payments for financial assets | | | | | |
| <i>of which source of funding:</i> | | | | | |
| Equitable Share | 210 065 | | 230 065 | | 20 000 |
| Conditional Grants | 1 127 427 | | 1 167 503 | | 40 076 |
| Earmarked funds | 46 000 | | 7 169 | (38 831) | |
| Provincial Receipts | 26 150 | | 26 150 | | |
| Direct charge against the Provincial Revenue Fund | 1 409 642 | | 1 430 887 | (38 831) | 60 076 |
| Executive Authority | MEC for Human Settlements | | | | |
| Accounting Officer | Head of Department: Human Settlements | | | | |
| Website address | www.humansettlements.gov.za | | | | |

Vote Purpose

To manage housing delivery, development of integrated human settlements.

Changes to programme purposes, objectives and measures

None

Adjusted Estimates of Provincial Revenue & Expenditure 2019

Table 13.1(a): Adjusted Estimates per programme

| 2019/20 | | | | | | | | |
|---|--------------------|-----------------------|----------------------------|----------------------|------------------------|-------------------|--------------------------------|------------------------|
| Programme | Main appropriation | Special appropriation | Adjustment appropriation | | | | Total adjustment appropriation | Adjusted appropriation |
| | | | Unforeseeable /unavoidable | Virements and shifts | Declared unspent funds | Other adjustments | | |
| R'thousand | | | Roll-overs | | | | | |
| 1. Administration | 129 995 | | | | 1 000 | | 1 000 | 130 995 |
| 2. Housing Needs, Research and Planning | 19 758 | | | | (1 000) | | (1 000) | 18 758 |
| 3. Housing Development | 1 259 270 | | 40 076 | | | (18 831) | 21 245 | 1 280 515 |
| 4. Housing Assets Mang, Prop Mng | 619 | | | | | | | 619 |
| Total | 1 409 642 | | 40 076 | | | (18 831) | 21 245 | 1 430 887 |

Economic classification

Table 13.1(b): Adjusted Estimates by economic classification

| 2019/20 | | | | | | | | |
|--------------------------------------|--------------------|-----------------------|----------------------------|----------------------|------------------------|-------------------|--------------------------------|------------------------|
| Economic classification | Main appropriation | Special appropriation | Adjustment appropriation | | | | Total adjustment appropriation | Adjusted appropriation |
| | | | Unforeseeable/ unavoidable | Virements and shifts | Declared unspent funds | Other adjustments | | |
| R'thousand | | | Roll-overs | | | | | |
| Current payments | 270 530 | | | | 20 000 | | 20 000 | 290 530 |
| Compensation of employees | 183 665 | | | | | | | 183 665 |
| Goods and Services | 86 865 | | | | 20 000 | | 20 000 | 106 865 |
| Interest and rent on land | | | | | | | | |
| Transfers and subsidies | 1 130 794 | | 40 076 | | (20 000) | (18 831) | 1 245 | 1 132 039 |
| Provinces and municipalities | | | | | | | | |
| Households | 1 130 794 | | 40 076 | | (20 000) | (18 831) | 1 245 | 1 132 039 |
| Payments for capital assets | 8 318 | | | | | | | 8 318 |
| Buildings and other fixed structures | | | | | | | | |
| Machinery and equipment | 4 418 | | | | | | | 4 418 |
| Software and other intangible assets | 3 900 | | | | | | | 3 900 |
| Payments for financial assets | | | | | | | | |
| Total | 1 409 642 | | 40 076 | | | (18 831) | 21 245 | 1 430 887 |

Programme 1: Administration

Table 13.1.1: Adjusted Estimates

| 2019/20 | | | | | | | | | |
|--------------------------------------|--------------------|-----------------------|--------------------------|----------------------------|----------------------|------------------------|-------------------|--------------------------------|------------------------|
| Subprogramme | Main appropriation | Special appropriation | Adjustment appropriation | | | | | Total adjustment appropriation | Adjusted appropriation |
| | | | Roll-overs | Unforeseeable /unavoidable | Virements and shifts | Declared unspent funds | Other adjustments | | |
| R'thousand | | | | | | | | | |
| 1. Corporate Services | 129 995 | | | | 1 000 | | | 1 000 | 130 995 |
| Total | 129 995 | | | | 1 000 | | | 1 000 | 130 995 |
| Economic classification | | | | | | | | | |
| Current payments | 124 595 | | | | | | | | 124 595 |
| Compensation of employees | 91 916 | | | | | | | | 91 916 |
| Goods and Services | 32 679 | | | | | | | | 32 679 |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies | | | | | | | | | |
| Provinces and municipalities | | | | | | | | | |
| Households | | | | | | | | | |
| Payments for capital assets | 5 400 | | | | 1 000 | | | 1 000 | 6 400 |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | 1 500 | | | | 1 000 | | | 1 000 | 2 500 |
| Software and other intangible assets | 3 900 | | | | | | | | 3 900 |
| Payments for financial assets | | | | | | | | | |
| Total | 129 995 | | | | 1 000 | | | 1 000 | 130 995 |

Programme 2: Housing Needs, Research and Planning

Table 13.1.2: Adjusted Estimates

| 2019/20 | | | | | | | | | |
|--------------------------------------|--------------------|-----------------------|--------------------------|----------------------------|----------------------|------------------------|-------------------|--------------------------------|------------------------|
| Subprogramme | Main appropriation | Special appropriation | Adjustment appropriation | | | | | Total adjustment appropriation | Adjusted appropriation |
| | | | Roll-overs | Unforeseeable /unavoidable | Virements and shifts | Declared unspent funds | Other adjustments | | |
| R'thousand | | | | | | | | | |
| 1. Administration | 2 391 | | | | | | | | 2 391 |
| 2. Policy | 3 025 | | | | | | | | 3 025 |
| 3. Planning | 12 767 | | | | (1 000) | | | (1 000) | 11 767 |
| 4. Research | 1 575 | | | | | | | | 1 575 |
| Total | 19 758 | | | | (1 000) | | | (1 000) | 18 758 |
| Economic classification | | | | | | | | | |
| Current payments | 17 965 | | | | | | | | 17 965 |
| Compensation of employees | 14 004 | | | | | | | | 14 004 |
| Goods and Services | 3 961 | | | | | | | | 3 961 |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies | | | | | | | | | |
| Provinces and municipalities | | | | | | | | | |
| Households | | | | | | | | | |
| Payments for capital assets | 1 793 | | | | (1 000) | | | (1 000) | 793 |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | 1 793 | | | | (1 000) | | | (1 000) | 793 |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total | 19 758 | | | | (1 000) | | | (1 000) | 18 758 |

Programme 3: Housing Development

Table 13.1.3: Adjusted Estimates

| 2019/20 | | | | | | | | |
|--------------------------------------|--------------------|-----------------------|----------------------------|----------------------|------------------------|-------------------|--------------------------------|------------------------|
| Subprogramme | Main appropriation | Special appropriation | Adjustment appropriation | | | | Total adjustment appropriation | Adjusted appropriation |
| | | | Unforeseeable /unavoidable | Virements and shifts | Declared unspent funds | Other adjustments | | |
| R'thousand | | | Roll-overs | | | | | |
| 1. Administration | 85 843 | | | | 20 000 | | 20 000 | 105 843 |
| 2. Financial Interventions | 139 722 | | | | (20 000) | (6 692) | (26 692) | 113 030 |
| 3. Incremental Interventions | 940 188 | | 59 | | | (12 139) | (12 080) | 928 108 |
| 4. Social and Rental Intervention | 48 870 | | | | | | | 48 870 |
| 5. Rural Intervention | 12 552 | | | | | | | 12 552 |
| 6. Provincial Specific Programme | | | | | | | | |
| 7. Title Deeds Restoration Grant | 32 095 | | 40 017 | | | | 40 017 | 72 112 |
| Total | 1 259 270 | | 40 076 | | | (18 831) | 21 245 | 1 280 515 |
| Economic classification | | | | | | | | |
| Current payments | 127 351 | | | | 20 000 | | 20 000 | 147 351 |
| Compensation of employees | 77 373 | | | | | | | 77 373 |
| Goods and Services | 49 978 | | | | 20 000 | | 20 000 | 69 978 |
| Interest and rent on land | | | | | | | | |
| Transfers and subsidies | 1 130 794 | | 40 076 | | (20 000) | (18 831) | 1 245 | 1 132 039 |
| Provinces and municipalities | | | | | | | | |
| Households | 1 130 794 | | 40 076 | | (20 000) | (18 831) | 1 245 | 1 132 039 |
| Payments for capital assets | 1 125 | | | | | | | 1 125 |
| Buildings and other fixed structures | | | | | | | | |
| Machinery and equipment | 1 125 | | | | | | | 1 125 |
| Software and other intangible assets | | | | | | | | |
| Payments for financial assets | | | | | | | | |
| Total | 1 259 270 | | 40 076 | | | (18 831) | 21 245 | 1 280 515 |

Programme 4: Housing Assets Management Property Management

Table 13.1.4: Adjusted Estimates

| | | 2019/20 | | | | | | | |
|--------------------------------------|------------|--------------------|-----------------------|---------------------------------------|----------------------|------------------------|-------------------|--------------------------------|------------------------|
| Subprogramme | R'thousand | Main appropriation | Special appropriation | Adjustment appropriation | | | | Total adjustment appropriation | Adjusted appropriation |
| | | | | Unforeseeable /unavoidable Roll-overs | Virements and shifts | Declared unspent funds | Other adjustments | | |
| 1. Administration | | 619 | | | | | | | 619 |
| Total | | 619 | | | | | | | 619 |
| Economic classification | | | | | | | | | |
| Current payments | | 619 | | | | | | | 619 |
| Compensation of employees | | 372 | | | | | | | 372 |
| Goods and Services | | 247 | | | | | | | 247 |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies | | | | | | | | | |
| Provinces and municipalities | | | | | | | | | |
| Households | | | | | | | | | |
| Payments for capital assets | | | | | | | | | |
| Buildings and other fixed structures | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total | | 619 | | | | | | | 619 |

Details of adjustments to Estimates of Provincial Revenue & Expenditure 2019

Roll-overs – R 40.076 million

Programme: Housing Development

An amount of R 40.017 million has been rolled over for Title Deeds Restoration Grant and funds amounting to R0.059 million was rolled over for the Expanded Public Works Programme Integrated Grant for Provinces.

Unforeseeable and unavoidable expenditure

None

Virements

FROM: Programme 2: Housing Needs Planning and Research, Payment of Capital Assets, Machinery and Equipment, R1.000 million.

TO: Programme 1: Administration, Payment of Capital Assets, Machinery and Equipment.

Motivation:

Funds amounting to R1.000 million will be utilised to purchase computers for newly appointed officials as well as officials who need to upgrade their computers.

Shifting of funds within a Main Division

FROM: Programme 3; Housing Development, Demolition and Building of Two Roomed houses, Transfers and Subsidies, R 20.000 million.

TO: Programme 3: Administration, Equitable Share with in Goods and Services

Motivation:

The Department ended its contract with Mafunyane Technologies for the provision of Housing Subsidy System Support in February 2019, this appointment was funded from the Operational Capital Budget within the Human Settlements Development Grant (HSDG).

Upon termination of the Mafunyane Technologies contract, the Department appointed Arengo consultants to provide support on the Housing Subsidy System (HSS). This appointment was initially planned to be funded from the Operational Capital Budget within the Human Settlements Development Grant (HSDG) budget for the 2019/20 Medium Term Expenditure framework (MTEF) like in previous financial years.

However, upon the approval of the 2019 HSDG business plan, the National Department of Human Settlements indicated that the allocation was not aligned to the Programme prescripts and the budget was not approved for utilization on HSS support.

The Department did not plan to fund this appointment from the Equitable Share budget and payments to these consultants has placed tremendous pressure on the Equitable Share budget. The Department has analyzed its Equitable Share budget and has concluded that the budget is insufficient to cover the cost the professional fees for Arengo consultants as well as outstanding payments for Mafunyane Technologies.

Additional to the above an amount of R10.000 million mainly associated with the training and development of CDP contractors who are responsible for the demolition and reconstruction of the two-roomed units has been included in the request for re-prioritization. This is mainly because according to the conditions of the Operations Capital Budget (OPSCAP) of the HSDG, the province is no longer permitted to use the OPSCAP budget to fund training which was a part of the Contractor Development Program (CDP) hence the request.

The Department has therefore resolved that the funds be reprioritized from the Earmarked Funds: Demolition and Construction of Two-Roomed Houses to the Equitable Share budget to defray projected over expenditure on professional fees. The Department was allocated an amount of R31.000 million and as at 30 September 2019 the expenditure recorded was only 2 percent.

Details on virements and shifts within a department

Table 13.2: Details on virements and shifts

| Programmes | | R'thousand | Programmes | | R'thousand |
|---|---|-----------------|---|---|---------------|
| 1. Administration | | | 1. Administration | | 1 000 |
| 2. Housing Needs, Research and Planning | | (1 000) | 2. Housing Needs, Research and Planning | | |
| 3. Housing Development | | (20 000) | 3. Housing Development | | 20 000 |
| 4. Housing Assets Mang, Prop Mng | | | 4. Housing Assets Mang, Prop Mng | | |
| Total | | (21 000) | | | 21 000 |
| FROM: | | | TO: | | |
| Programme by Economic classification | Motivation | R' thousand | Programme by Economic classification | Motivation | R' thousand |
| Programme 1 | | | Programme 1 | | 1 000 |
| Compensation of employees | | | Machinery and equipment | Shortfall identified from Machinery and Equipment | 1 000 |
| Percentage of programme budget | | % | | | % |
| Programme 2 | | (1 000) | Programme 3 | | 20 000 |
| Machinery and equipment | Saving identified from Machinery and Equipment | (1 000) | Good and services | Shortfall identified from Goods and Services | 20 000 |
| Percentage of programme budget | | 5.0% | | | % |
| Programme 3 | | (20 000) | | | |
| Transfer and Subsidies | Saving identified from Demolition and Construction of Two Roomed Houses | (20 000) | | | |
| Percentage of programme budget | | % | | | % |
| Total | | (21 000) | | | 21 000 |

Declared unspent funds- R18.831 million

The breakdown of the unspent funds are as follows:

Demolition and Construction of Two-Roomed Houses- R6.692 million

Top Up of Military Veterans- R12.139 million

Other adjustments

None

Funds shifted between votes following a transfer of a function

None

Funds shifted within a vote following a transfer of a function/within a vote following function shift.

None

Appropriation of expenditure earmarked in the 2019 Budget speech for future allocation

None

Adjustment due to significant and unforeseeable economic and financial events

None

Use of funds in emergency situations

None

Self-financing expenditure

None

Gifts, donations and sponsorship

None

Direct charges against the Provincial Revenue Fund

None

Expenditure outcome for 2018/19 and actual expenditure for 2019/20

Table 13.3: Expenditure trends

| R thousand | 2018/19 | | | | | 2019/20 | | | |
|---|------------------------|---------------------|---|---------------------|---|------------------------|------------------------------------|---------------------|---|
| | Audited outcome | | | | | Actual expenditure | | | |
| | Adjusted appropriation | Apr 2018 - Sep 2018 | Apr 2018 - Sep 2018 (% of adjusted appropriation) | Apr 2018 - Mar 2019 | Apr 2018 - Mar 2019 (% of adjusted appropriation) | Adjusted appropriation | Adjusted appropriation / Total (%) | Apr 2019 - Sep 2019 | Apr 2019 - Sep 2019 (% of adjusted appropriation) |
| Programmes | | | | | | | | | |
| 1. Administration | 124 552 | 65 633 | 52.7% | 126 221 | 101.3% | 130 995 | 9.0% | 69 822 | 53.3% |
| 2. Housing Needs, Research and Planning | 19 008 | 8 113 | 42.7% | 17 424 | 91.7% | 18 758 | 1.3% | 9 540 | 50.9% |
| 3. Housing Development | 1 212 042 | 475 648 | 39.2% | 1 162 644 | 95.9% | 1 299 346 | 89.6% | 373 269 | 28.7% |
| 4. Housing Assets Mang, Prop Mng | 801 | 94 | 11.7% | 696 | 86.9% | 619 | 0.0% | 452 | 73.0% |
| Total | 1 356 403 | 549 488 | 40.5% | 1 306 985 | 96.4% | 1 449 718 | 100.0% | 453 083 | 31.3% |
| Economic Classification | | | | | | | | | |
| Current payments | 278 609 | 115 154 | 41.3% | 245 700 | 88.2% | 290 530 | 20.0% | 121 984 | 42.0% |
| Compensation of employees | 181 928 | 88 641 | 48.7% | 180 112 | 99.0% | 183 665 | 12.7% | 95 113 | 51.8% |
| Goods and services | 96 681 | 26 513 | 27.4% | 65 586 | 67.8% | 106 865 | 7.4% | 26 868 | 25.1% |
| Interest and rent on land | | | | 2 | | | | 3 | |
| Transfers and subsidies | 1 073 769 | 432 613 | 40.3% | 1 058 087 | 98.5% | 1 150 870 | 79.4% | 329 729 | 28.7% |
| Provinces and municipalities | | | | | | | | | |
| Households | 1 073 769 | 432 613 | 40.3% | 1 058 087 | 98.5% | 1 150 870 | 79.4% | 329 729 | 28.7% |
| Payments for capital assets | 4 025 | 1 697 | 42.2% | 3 174 | 78.9% | 8 318 | 0.6% | 1 351 | 16.2% |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | 4 025 | 1 697 | 42.2% | 3 054 | 75.9% | 4 418 | 0.3% | 1 351 | 30.6% |
| Software and other intangible assets | | | | 120 | | 3 900 | 0.3% | | |
| Payments for financial assets | | 24 | | 24 | | | | 19 | |
| Total | 1 356 403 | 549 488 | 40.5% | 1 306 985 | 96.4% | 1 449 718 | 100.0% | 453 083 | 31.3% |

Expenditure trends for the first six months of the 2019/20

In terms of current payments for the month ended September 2019, expenditure amounted to R121.984 million of which Compensation of Employees (COE) expended R95.113 million or 52 percent of the total allocation, Goods and Services expended R26.868 million or 25 percent of the total allocation.

With regards to Transfers and Subsidies, the item Households (Conditional Grants, Earmarked Funding and Voted Funds), the main allocation was a total of R 1.131 billion and expended R329.645 million of which:

- Top Up of Military Veterans funding was allocated a total of R15.000 million and expended R0.516 million or 3 percent of the total budget.
- Human Settlement Development Grant was allocated a total of R1.054 billion and expended R324.227 million or 31 percent of the total budget.
- Demolition and Construction of Two Roomed Houses was allocated a total of R31 million and expended 1.440 million or 5 percent of the total budget.
- Expanded Public Works Programme was allocated a total of R2.166 million and expended R0.541 million or 25 percent of the allocated budget.
- Title Deeds Restoration Grant was allocated a total of R28.483 million and expended R2.921 million or 10 percent of the allocated budget.
- Voted Funds was allocated a total of R0.756 million and expended R0.085 million or 16 percent of the allocated budget.

Payment for Capital Assets was allocated R 8.318 million and the expenditure thereof was R1.351 million or 15 percent of the allocated budget.

Payments for Financial Assets expended R0.019 million.

Departmental receipts

Table 13.4: Departmental receipts

| | 2018/19 | | | | | 2019/20 | | | | |
|---|-------------------|---------------------|---|---------------------|---|-----------------|-------------------|---------------------------------------|---------------------|---|
| | Audited outcome | | | | | Actual receipts | | | | |
| | Adjusted estimate | Apr 2018 - Sep 2018 | Apr 2018 - Sep 2018 (% of adjusted appropriation) | Apr 2018 - Mar 2019 | Apr 2018 - Mar 2019 (% of adjusted appropriation) | Budget estimate | Adjusted estimate | Adjusted receipts estimate /Total (%) | Apr 2019 - Sep 2019 | Apr 2019 - Sep 2019 (% of adjusted appropriation) |
| R thousand | | | | | | | | | | |
| Departmental receipts | 360 | 155 | 43.1% | 312 | 86.7% | 400 | 933 | 100.0% | 779 | 83.5% |
| Sales of goods and services other than capital receipts | 332 | 143 | 43.1% | 281 | 84.6% | 173 | 706 | 75.7% | 652 | 92.4% |
| Interest, dividends and rent on land | 8 | 2 | 25.0% | 3 | 37.5% | 8 | 8 | 0.9% | 2 | 25.0% |
| Sales of capital assets | | | | 6 | | | | | 9 | |
| Financial transactions in assets and liabilities | 20 | 10 | 50.0% | 22 | 110.0% | 219 | 219 | 23.5% | 116 | 53.0% |
| Total departmental receipts | 360 | 155 | 43.1% | 312 | 86.7% | 400 | 933 | 100.0% | 779 | 83.5% |

Revenue trends for the first six months of 2019/20

The Department projected to collect R0.084 million in terms of projections of section 40 reports submitted at the beginning of the financial year, on the item: Sales of Goods and Service as at the end of September 2019, however actual revenue collected amounted to R0.652 million, which was more by R0.568 million.

The Department also projected to collect R 0.004 million from the item: Interest Dividends and Rent on Land as at the end of September 2019, however actual revenue collected amounted to R0.002 million.

The Department collected R0.009 million from the item: Sales of Capital Assets as at the end of September 2019 through Departmental Auction.

On item: Financial Transactions in Assets and Liabilities, the Department projected to collect R0.106 million as at the end of September 2019, however actual revenue collected amounted to R0.116 million.

The total revenue collected as at end September 2019 amounts to R0.779 million.

All revenue collected was deposited into the Provincial Revenue Fund as per Public Financial Management Act prescript.

Changes to transfers and subsidies, including Conditional grants and Earmarked funding

Table 13.5: Summary of changes to transfers and subsidies per programme

| 2019/20 | | | | | | | | | |
|---|--------------------|-----------------------|----------------------------|----------------------|------------------------|-------------------|------------|--------------------------------|------------------------|
| R thousand | Main appropriation | Special appropriation | Adjustment appropriation | | | | | Total adjustment appropriation | Adjusted appropriation |
| | | | Unforeseeable /unavoidable | Virements and shifts | Declared unspent funds | Other adjustments | Roll-overs | | |
| 3. Housing Development | 1 173 427 | | 40 076 | (20 000) | (18 831) | | 1 245 | 1 174 672 | |
| | 31 000 | | | (20 000) | (6 692) | | (26 692) | 4 308 | |
| Capital | | | | | | | | | |
| Demolition and Construction of Two Roomed Houses | | | | | | | | | |
| Household | 31 000 | | | (20 000) | (6 692) | | (26 692) | 4 308 | |
| | 15 000 | | | | (12 139) | | (12 139) | 2 861 | |
| Capital | | | | | | | | | |
| Top Up of Military Veterans | | | | | | | | | |
| Household | 15 000 | | | | (12 139) | | (12 139) | 2 861 | |
| | 2 166 | | 59 | | | | 59 | 2 225 | |
| Current | | | | | | | | | |
| EPWP Integrated Grant for Province | | | | | | | | | |
| Household | 2 166 | | 59 | | | | 59 | 2 225 | |
| | 32 095 | | 40 017 | | | | 40 017 | 72 112 | |
| Current | | | | | | | | | |
| Title Deeds Restoration Grant | | | | | | | | | |
| Goods and Services | 3 612 | | | | | | | 3 612 | |
| Household | 28 483 | | 40 017 | | | | 40 017 | 68 500 | |
| | 39 574 | | | | | | | 39 574 | |
| Current | | | | | | | | | |
| Human Settlements Development Grant | | | | | | | | | |
| Goods and Services | 39 574 | | | | | | | 39 574 | |
| | 1 053 592 | | | | | | | 1 053 592 | |
| Capital | | | | | | | | | |
| Human Settlements Development Grant | | | | | | | | | |
| Household | 1 053 592 | | | | | | | 1 053 592 | |
| Total transfers and subsidies | 1 173 427 | | 40 076 | (20 000) | (18 831) | | 1 245 | 1 174 672 | |

Table 13.6(a): Summary of changes to conditional grants

| | | 2019/20 | | | | | | |
|--|--------------------|--------------------------|----------------------------|----------------------|------------------------|-------------------|--------------------------------|------------------------|
| | | Adjustment appropriation | | | | | Total adjustment appropriation | Adjusted appropriation |
| R thousand | Main appropriation | Special appropriation | Unforeseeable /unavoidable | Virements and shifts | Declared unspent funds | Other adjustments | | |
| 3. Housing Development | 1 127 427 | | 40 076 | | | | 40 076 | 1 167 503 |
| | 39 574 | | | | | | | 39 574 |
| Human Settlements Development Grant | | | | | | | | |
| Current | | | | | | | | |
| Goods and Services | 39 574 | | | | | | | 39 574 |
| | 1 053 592 | | | | | | | 1 053 592 |
| Human Settlements Development Grant | | | | | | | | |
| Capital | | | | | | | | |
| Household(H/H) | 1 053 592 | | | | | | | 1 053 592 |
| | 3 612 | | | | | | | 3 612 |
| Title Deeds Restoration Grant | | | | | | | | |
| Current | | | | | | | | |
| Goods and Services | 3 612 | | | | | | | 3 612 |
| | 28 483 | | 40 017 | | | | 40 017 | 68 500 |
| Title Deeds Restoration Grant | | | | | | | | |
| Capital | | | | | | | | |
| Household(H/H) | 28 483 | | 40 017 | | | | 40 017 | 68 500 |
| | 2 166 | | 59 | | | | 59 | 2 225 |
| EPWP Integrated Grant for Province | | | | | | | | |
| Current | | | | | | | | |
| Household(H/H) | 2 166 | | 59 | | | | 59 | 2 225 |
| Total conditional grants | 1 127 427 | | 40 076 | | | | 40 076 | 1 167 503 |

Table 13.6(b): Summary of changes to provincial earmarked funds

| | | 2019/20 | | | | | | |
|---|--------------------|--------------------------|---------------------------------------|----------------------|------------------------|-------------------|--------------------------------|------------------------|
| | | Adjustment appropriation | | | | | | |
| R thousand | Main appropriation | Special appropriation | Unforeseeable /unavoidable Roll-overs | Virements and shifts | Declared unspent funds | Other adjustments | Total adjustment appropriation | Adjusted appropriation |
| 3. Housing Development | 31 000 | | | (20 000) | (6 692) | | (26 692) | 4 308 |
| Demolition & Cons of 2 Room Houses Capital | | | | | | | | |
| Households(H/H) | 31 000 | | | (20 000) | (6 692) | | (26 692) | 4 308 |
| | 15 000 | | | | (12 139) | | (12 139) | 2 861 |
| Top Up of Military Veterans Capital | | | | | | | | |
| Households(H/H) | 15 000 | | | | (12 139) | | (12 139) | 2 861 |
| Total earmarked funds | 46 000 | | | (20 000) | (18 831) | | (38 831) | 7 169 |

Revised Infrastructure project list

Table 13.7: Revised infrastructure project list

| No. | Project name | Type of infrastructure | District municipality | Source of funding | Delivery Mechanism (Individual project or packaged programme) | Project duration | | Programme | Total project cost | 2019/20 | | | |
|---|---|------------------------|-----------------------|-------------------|---|-------------------|------------------|-----------|--------------------|-------------|------------------------------|--------------------------------|------------------------|
| | | | | | | Date: Start | Date: Finish | | | Main budget | Total budget - TO (Increase) | Total budget - FROM (Decrease) | Adjusted Appropriation |
| 1. Infrastructure transfers - capital (R thousand) | | | | | | | | | | | | | |
| 1 | F00030006/1 Hostel: Welkom Hostel G | Capital | Lejweleputswa | GR | Individual Project | 24 March 2000 | 31 May 2020 | 3 | 432 578 | 28 000 | 20 763 | | 48 763 |
| 2 | F05050001/1 Welkom - 381 Double Step 2014Project (Devinfra Trust) | Capital | Lejweleputswa | GR | Individual Project | 27 May 2005 | 20 January 2019 | 3 | 15 114 | 3 074 | 281 | | 3 355 |
| 3 | F09080008/1 Botshabelo - 300 Iceburg Matsapa Trading 613 Incompl.2013/14 (Makoya Trading (2010/11) | Capital | Mangaung | GR | Individual Project | 04 January 2014 | 31 March 2020 | 3 | 39 658 | 8 913 | | (4 113) | 4 800 |
| 4 | F09080010/1 Tweeling - 300 Bright Ideas 2017/18 (Sedtrade Incomplete 2013/15 (ENM TRADING(2010/11) | Capital | Fezile Dabi | GR | Individual Project | 22 August 2010 | 31 December 2018 | 3 | 33 447 | 6 765 | | (1 384) | 5 381 |
| 5 | F09080029/1 Winburg - 100 SUPERB HOMES (MKRK Contractors Incompl. 2013/14 (Zigana Mbele Construction cc (2010/2011) | Capital | Lejweleputswa | GR | Individual Project | 28 August 2010 | 31 March 2020 | 3 | 20 566 | 9 067 | | (2 057) | 7 010 |
| 6 | F09080070/1 Kroonstad - 100 Lesodi Construction (2010/11) | Capital | Fezile Dabi | GR | Individual Project | 28 September 2010 | 31 March 2020 | 3 | 9 425 | 2 613 | 2 863 | | 5 476 |
| 7 | F09090002/1 Vrede - 100 Doga Construction (FUTURE IND 2010/11) | Capital | Thabo Mofutsanyana | GR | Individual Project | 31 August 2011 | 03 April 2020 | 3 | 20 250 | 8 299 | | (8 298) | 1 |
| 8 | F10010004/1 Sasolburg - 500 Gamont Housing 2017/18 Tauris Garden Trading Incompl. 2013/1 (Koena Prop. Dev. 2010/2011 | Capital | Fezile Dabi | GR | Individual Project | 08 January 2010 | 31 March 2020 | 3 | 62 800 | 7 684 | | (2 050) | 5 634 |
| 9 | F10060009/1 Senekal - 150 Superb Home 2015/16(Motshwane 13/14(Tokollo Construction(10/11))) | Capital | Thabo Mofutsanyana | GR | Individual Project | 28 October 2015 | 31 March 2020 | 3 | 31 609 | 9 374 | | (9 374) | 0 |
| 10 | F10080001/1 Bloemfontein - 500 Johnny Bravo (Matsapa Incompl 2014/15 (M2M Developers 2013/14 (500 Polokoe Dev (2010/2011)) | Capital | Mangaung | GR | Individual Project | 18 August 2010 | 20 January 2019 | 3 | 82 330 | 11 612 | | (2 285) | 9 327 |
| 11 | F10080003/1 Bloemfontein - 250 Ruwacon incompl.2013/14 (Real Deal (2010/2011) | Capital | Mangaung | GR | Individual Project | 18 August 2010 | 31 March 2020 | 3 | 21 624 | 1 383 | | (1 383) | 0 |
| 12 | F10080004/1 Thaba Nchu - 252 Furn Serve 2017/18 (Your Trade Civil Constr (2010/2014) | Capital | Mangaung | GR | Individual Project | 18 August 2010 | 31 March 2020 | 3 | 21 882 | 4 766 | | (1 294) | 3 472 |
| 13 | F10080005/1 Bloemfontein - 200 Bavukise Trading CC Ruwacon Incompl. 2013/14(Bmd Developers (2010/2011) | Capital | Mangaung | GR | Individual Project | 18 August 2010 | 31 March 2020 | 3 | 19 692 | 1 844 | | (1 844) | 0 |
| 14 | F10080007/1 Bloemfontein - 300 Moyakhe Trading (2010/2011) | Capital | Mangaung | GR | Individual Project | 28 August 2010 | 31 March 2019 | 3 | 33 658 | 76 | | (70) | 6 |
| 15 | F10080008/1 Bloemfontein - 150 Ruwacon (Shale Construction and Maintanance) (2010/2011) | Capital | Mangaung | GR | Individual Project | 18 August 2010 | 31 March 2020 | 3 | 15 236 | 1 076 | | (1 075) | 1 |
| 16 | F10080011/1 Botshabelo - 400 Mob Incomplete 2013/15 (Ntilane Constr 2010/11) | Capital | Mangaung | GR | Individual Project | 28 September 2010 | 31 March 2020 | 3 | 50 713 | 12 602 | | (7 601) | 5 001 |
| 17 | F10080012/1 Thaba Nchu - 400 Namso Construction Your Trade Civils Incompl 2013/14 (Jore Construction 2010/2011) | Capital | Mangaung | GR | Individual Project | 18 August 2010 | 31 March 2020 | 3 | 80 386 | 7 684 | | (2 209) | 5 475 |
| 18 | F10080013/1 Thaba Nchu - 54 Namso Construction Your Trade Incompl. 2013/14(200 People First (2010/2011) | Capital | Mangaung | GR | Individual Project | 04 January 2014 | 31 March 2020 | 3 | 21 917 | 3 381 | | (960) | 2 421 |
| 19 | F10080014/1 Thaba Nchu - Francisca and Perseverence Your trade Civil 2013/14 (50 Rehauwe Constr. (2010/2011) | Capital | Mangaung | GR | Individual Project | 28 August 2010 | 31 March 2020 | 3 | 6 597 | 922 | | (172) | 750 |
| 20 | F10080026/1 Wessesisbron 100 Ramalephatso Industries Zama-Zama Suprim JV(Incompl 2013/15 (Double Step Trading 2010/2011) | Capital | Lejweleputswa | GR | Individual Project | 19 August 2010 | 31 March 2020 | 3 | 19 239 | 2 766 | | (2 336) | 430 |

| No. | Project name | Type of infrastructure | District municipality | Source of funding | Delivery Mechanism (Individual project or packaged programme) | Project duration | | Programme | Total project cost | 2019/20 | | | |
|-----|--|------------------------|-----------------------|-------------------|---|-------------------|------------------|-----------|--------------------|-------------|------------------------------|--------------------------------|------------------------|
| | | | | | | Date: Start | Date: Finish | | | Main budget | Total budget - TO (Increase) | Total budget - FROM (Decrease) | Adjusted Appropriation |
| 21 | F10080035/1 Frankfort - 500 Bright Ideas 2017/18 Sedtrade Incomplete 2013/15 (Ubhulebethu cc (2010/11)) | Capital | Fezile Dabi | GR | Individual Project | 28 September 2010 | 31 December 2018 | 3 | 53 941 | 7 224 | | (4 630) | 2 594 |
| 22 | F10080039/1 Heilbron 250 Incompl. 2013/14 - MB Malatji Entr. (250 Mgiftana Trading Enterprise(2010/11)) | Capital | Fezile Dabi | GR | Individual Project | 28 September 2010 | 31 March 2020 | 3 | 28 887 | 6 455 | | (2 262) | 4 193 |
| 23 | F10080044/1 Parys - 200 Baithusi Trading MB Malatji Incomp 2013/14 (Hlengiwe Business Solutions (2010/11)) | Capital | Fezile Dabi | GR | Individual Project | 28 September 2010 | 31 March 2020 | 3 | 30 262 | 6 762 | | (1 959) | 4 803 |
| 24 | F10080045/1 Heilbron - 300 Baithusi Trading MB Malatji Entr. & Maono Incompl. 2013/14 (Chileshe Trading Cc (2010/11)) | Capital | Fezile Dabi | GR | Individual Project | 28 September 2010 | 31 March 2019 | 3 | 47 510 | 7 684 | | (1 625) | 6 059 |
| 25 | F10080047/1 Odendaalsrus - 300 Tsa Kasi Trading and Projects M2M Projects Incomplete 2013/14 (Manthabi Civil and Projects (2010/11)) | Capital | Lejweleputswa | GR | Individual Project | 30 September 2010 | 31 March 2020 | 3 | 41 059 | 3 996 | | (1 035) | 2 961 |
| 26 | F10080069/1 Sasolburg- 400 Gamont Housing 2017/18 Tauris Garden incompl. 2013/15 (Ndabambi Roots Constr (2010/2011)) | Capital | Fezile Dabi | GR | Individual Project | 28 September 2010 | 31 March 2019 | 3 | 58 359 | 18 478 | | (7 228) | 11 250 |
| 27 | F10090003/1 Hennenman - 111Amkelo Land Rest 2013/14(Apolo Const 2010/2011 Hennenman - 106 units | Capital | Lejweleputswa | GR | Individual Project | 07 September 2010 | 31 March 2015 | 3 | 15 632 | 7 699 | | (2 009) | 5 690 |
| 28 | F10090020/1 Ladybrand 60 Land Rest Ruwacoon 2014/15 (Lebone 2013/14 (Imbama Trust 2010/2011 | Capital | Thabo Mofutsanyana | GR | Individual Project | 28 September 2010 | 31 May 2016 | 3 | 11 034 | 8 | | (786) | (778) |
| 29 | F10090021/1 Kroonstad 170 (Distinctive Choice Land Rest (Moleboheng Developers (Tuthela B Enter 2010/2011)) | Capital | Fezile Dabi | GR | Individual Project | 06 September 2010 | 03 March 2020 | 3 | 33 150 | 3 234 | | (786) | 2 448 |
| 30 | F10090022/1 Bloemfontein - Superb Homes 2013/2014 (500 Ziqoqe Constr (2010/2011)) | Capital | Mangaung | GR | Individual Project | 04 January 2014 | 31 March 2020 | 3 | 56 993 | 9 113 | | (2 518) | 6 595 |
| 31 | F10090027/1 Koppies-(350_ Tuthela Bogolo (2010/2011)) | Capital | Fezile Dabi | GR | Individual Project | 28 September 2010 | 21 March 2020 | 3 | 39 404 | 11 927 | | (7 783) | 4 144 |
| 32 | F10100009/1 Hennenman-140 C Max 2013/14 (African Log 100 2010/11) | Capital | Lejweleputswa | GR | Individual Project | 04 January 2014 | 31 December 2018 | 3 | 27 795 | 5 249 | | (1 160) | 4 089 |
| 33 | F10110004/1 Kroonstad 350 Hlasela units Thutela Bogolo Enterprise (2011) Kroonstad/Seisiville | Capital | Fezile Dabi | GR | Individual Project | 24 June 2011 | 31 March 2019 | 3 | 66 557 | 4 774 | | (345) | 4 429 |
| 34 | F11010010/1 Welkom-100 Incomplete Project Double Step (2010/2011) Welkom | Capital | Lejweleputswa | GR | Individual Project | 31 March 2010 | 31 August 2018 | 3 | 5 567 | 2 459 | | (451) | 2 008 |
| 35 | F11010010/2 Welkom-100 Incomplete Project Double Step (2010/2011) Hennenman | Capital | Lejweleputswa | GR | Individual Project | 31 March 2010 | 31 March 2020 | 3 | 9 116 | 4 470 | | (1 496) | 2 974 |
| 36 | F11010013/1 Botshabelo-900 Pamper & Suprim Imcompl. 2013/14(Koena Prop (2010/2011)) | Capital | Mangaung | GR | Individual Project | 04 January 2014 | 31 March 2020 | 3 | 126 456 | 4 686 | | (774) | 3 912 |

| No. | Project name | Type of infrastructure | District municipality | Source of funding | Delivery Mechanism (Individual project or packaged programme) | Project duration | | Programme | Total project cost | 2019/20 | | | |
|-----|--|------------------------|-----------------------|-------------------|---|------------------|-------------------|-----------|--------------------|-------------|------------------------------|--------------------------------|------------------------|
| | | | | | | Date: Start | Date: Finish | | | Main budget | Total budget - TO (Increase) | Total budget - FROM (Decrease) | Adjusted Appropriation |
| 37 | F11030003/1 Winburg - 50 MKRK Incompl. 2013/14 (Zimvo Trading (2010/2011) | Capital | Lejweleputswa | GR | Individual Project | 23 July 2014 | 30 August 2016 | 3 | 6 797 | 4 310 | | (800) | 3 510 |
| 38 | F11030004/1 Bethulie-110 Nomkhitha Trading (Zimvo Trading Cc (2010/2015) | Capital | Xhariep | GR | Individual Project | 18 August 2010 | 31 March 2020 | 3 | 9 549 | 834 | | (93) | 741 |
| 39 | F11030005/1 Qwa Qwa - 100 Evocious Trading and Projects (Emergency Housing Subcobiz (2011/2014) | Capital | Thabo Mofutsanyana | GR | Individual Project | 04 January 2014 | 31 March 2020 | 3 | 13 730 | 4 180 | | (2 899) | 1 281 |
| 40 | F11050005/1 Bethlehem-100 Induma Constr. Housing (2010/2011) | Capital | Thabo Mofutsanyana | GR | Individual Project | 04 January 2014 | 31 October 2016 | 3 | 17 815 | 11 684 | | (11 044) | 640 |
| 41 | F11080001/1 Qwa Qwa 750 H.project Group Ywo 2011/2012 | Capital | Thabo Mofutsanyana | GR | Individual Project | 27 January 2011 | 30 September 2018 | 3 | 81 010 | 5 875 | | (4 625) | 1 250 |
| 42 | F12060001/1 Welkom - 1700 Subs Quick Leap Investments (2012/2015) | Capital | Lejweleputswa | GR | Individual Project | 19 June 2012 | 31 March 2019 | 3 | 292 808 | 736 | | (1) | 735 |
| 43 | F12070001/7 Free State - Planning & Surveying (Phethogo Consulting) Memel (2000) | Capital | Thabo Mofutsanyana | GR | Individual Project | 16 July 2012 | 31 March 2019 | 3 | 5 566 | 675 | | (607) | 68 |
| 44 | F12070001/8 Free State - Planning & Surveying (Phethogo Consulting) Vrede (2000) | Capital | Free State | GR | Individual Project | 16 July 2012 | 31 March 2019 | 3 | 1 329 | 17 | | (2) | 15 |
| 45 | F12070005/10 Free State - Planning & Surveying (bopa Lesedi) Letsemeng/Koffiefontein - 1250 Erven Phase 10 | Capital | Xhariep | GR | Individual Project | 16 July 2012 | 31 August 2018 | 3 | 1 494 | 31 | 1 | | 32 |
| 46 | F12070005/2 Free State - Planning & Surveying (bopa Lesedi) Mmamahabane/Ventersburg - 500 erven Phase 2 | Capital | Lejweleputswa | GR | Individual Project | 16 July 2012 | 31 August 2018 | 3 | 3 904 | 14 | 2 | | 16 |
| 47 | F12070005/6 Free State - Planning & Surveying (bopa Lesedi) Kopanong/Reddersburg - 500 Erven Phase 6 | Capital | Xhariep | GR | Individual Project | 16 July 2012 | 31 August 2018 | 3 | 1 390 | 13 | 1 | | 14 |
| 48 | F13080001/3 Matjhabeng Mun - Planning & Surveying : 2011-2014 Nyakallong 300 Erven - Bopa Lesedi | Capital | Lejweleputswa | GR | Individual Project | 16 July 2012 | 31 March 2017 | 3 | 494 | 5 | 1 | | 6 |
| 49 | F13080001/4 Matjhabeng Mun - Planning & Surveying : 2011-2014 Phomolong 500 - Bopa Lesedi | Capital | Lejweleputswa | GR | Individual Project | 16 July 2012 | 31 March 2017 | 3 | 989 | 23 | 1 | | 24 |
| 50 | F13080001/5 Matjhabeng Mun - Planning & Surveying : 2011-2014 Kutwanong 2900 - Bopa Lesedi | Capital | Lejweleputswa | GR | Individual Project | 16 July 2012 | 31 August 2018 | 3 | 2 096 | 30 | | (1) | 29 |
| 51 | F13080001/7 Matjhabeng Mun - Planning & Surveying : 2011-2014 Thabon/Bronvil/Freedom- 180+210 Erv | Capital | Lejweleputswa | GR | Individual Project | 12 November 2012 | 31 March 2018 | 3 | 3 085 | 44 | 41 | | 85 |
| 52 | F13080001/8 Matjhabeng Mun - Planning & Surveying : 2011-2014 Phomolong Phase 2 - 854 Sites | Capital | Lejweleputswa | GR | Individual Project | 05 February 2016 | 31 March 2017 | 3 | 1 093 | 29 | 1 | | 30 |

| No. | Project name | Type of infrastructure | District municipality | Source of funding | Delivery Mechanism (Individual project or packaged programme) | Project duration | | Programme | Total project cost | 2019/20 | | | |
|-----|--|------------------------|-----------------------|-------------------|---|------------------|-----------------|-----------|--------------------|-------------|------------------------------|--------------------------------|------------------------|
| | | | | | | Date: Start | Date: Finish | | | Main budget | Total budget - TO (Increase) | Total budget - FROM (Decrease) | Adjusted Appropriation |
| 53 | F13100001/1 Bethlehem, Bakenpark EXT 5 (Voggefontein) - 500 Unital Holdings 2013/14 | Capital | Thabo Mofutsanyana | GR | Individual Project | 01 April 2013 | 31 March 2020 | 3 | 66 057 | 84 | 1 964 | | 2 048 |
| 54 | F13100001/2 Bethlehem, Bakenpark EXT 5 (Voggefontein) - 500 Unital Holdings 2016/17 | Capital | Thabo Mofutsanyana | GR | Individual Project | 29 August 2015 | 31 March 2020 | 3 | 80 954 | 15 704 | | (6 626) | 9 078 |
| 55 | F13100001/3 Bethlehem, Bakenpark EXT 5 (Voggefontein) - 500 Unital Holdings Military Veterans | Capital | Thabo Mofutsanyana | GR | Individual Project | 01 April 2017 | 31 March 2018 | 3 | 9 444 | 4 968 | | (2 828) | 2 140 |
| 56 | F14010002/1 Deneysville 2614 Refengkhosho Sedtrade Topstructures | Capital | Fezile Dabi | GR | Individual Project | 04 January 2014 | 31 March 2020 | 3 | 290 015 | 43 827 | 2 600 | | 46 427 |
| 57 | F14010007/1 Harrismith-300 Tshiame/khalanyoni (e'tsho) | Capital | Thabo Mofutsanyana | GR | Individual Project | 11 July 2014 | 31 March 2020 | 3 | 58 454 | 14 725 | | (12 600) | 2 125 |
| 58 | F14020001/1 Bethulie 100 Superb Homes 2017/18 (Mminathoko 2014/15) | Capital | Xhariep | GR | Individual Project | 18 February 2014 | 31 March 2020 | 3 | 15 916 | 1 232 | | (219) | 1 013 |
| 59 | F14030001/1 Vrede 1000 PHP 2013/14 Maono 834 -PHP 2017/18 | Capital | Thabo Mofutsanyana | GR | Individual Project | 01 April 2014 | 31 March 2019 | 3 | 245 487 | 24 856 | | (10 170) | 14 686 |
| 60 | F14030006/1 Hertzogville 50 Ruwacoon Topstructure 2014 | Capital | Lejweleputswa | GR | Individual Project | 23 February 2015 | 31 March 2020 | 3 | 10 434 | 28 | | (17) | 11 |
| 61 | F14040004/2 Welkom - 1424 IRDP Thandanani Thabong Ext 22 2014/15 Maono Construction | Capital | Lejweleputswa | GR | Individual Project | 01 April 2014 | 31 October 2019 | 3 | 69 815 | 125 | | (35) | 90 |
| 62 | F14040004/3 Welkom - 1424 IRDP Thandanani Thabong Ext 22 2014/15 Tebcon Developers | Capital | Lejweleputswa | GR | Individual Project | 01 April 2014 | 31 March 2020 | 3 | 79 188 | 6 594 | | (2 500) | 4 094 |
| 63 | F14070002/1 Letsemeng Mun - Planning & Surveying 2012/2013 Ratanang 500 - Bopa Lesedi | Capital | Xhariep | GR | Individual Project | 01 April 2014 | 31 August 2018 | 3 | 1 305 | 174 | 1 | | 175 |
| 64 | F14070002/3 Letsemeng Mun - Planning & Surveying 2012/2013 Bolokanang 1000 - Bopa Lesedi | Capital | Xhariep | GR | Individual Project | 01 April 2014 | 31 March 2018 | 3 | 1 366 | 34 | 1 | | 35 |
| 65 | F14080007/1 Bethulie 300 Leanograce and Superb Homes 2017/18 (Korean Solar 2014) | Capital | Xhariep | GR | Individual Project | 22 August 2014 | 31 March 2020 | 3 | 55 446 | 1 617 | 398 | | 2 015 |
| 66 | F14080008/1 Botshabelo 35 Incomplete Iceberg 2017/18 (Furnserve 2014/15) | Capital | Mangaung | GR | Individual Project | 19 February 2015 | 31 March 2020 | 3 | 6 287 | 4 163 | | (2 419) | 1 744 |
| 67 | F14090002/1 Sasolburg 500 Uvuko Civils 2014 | Capital | Fezile Dabi | GR | Individual Project | 01 April 2014 | 31 March 2020 | 3 | 152 285 | 7 970 | | (1 625) | 6 345 |
| 68 | F14100007/2 Tweespruit 100 Superb Homes Topstructure 2014 Phahameng Rural 38 | Capital | Thabo Mofutsanyana | GR | Individual Project | 14 October 2014 | 31 March 2020 | 3 | 9 024 | 2 497 | | (2 458) | 39 |

| No. | Project name | Type of infrastructure | District municipality | Source of funding | Delivery Mechanism (Individual project or packaged programme) | Project duration | | Programme | Total project cost | 2019/20 | | | |
|-----|--|------------------------|-----------------------|-------------------|---|-------------------|----------------|-----------|--------------------|-------------|------------------------------|--------------------------------|------------------------|
| | | | | | | Date: Start | Date: Finish | | | Main budget | Total budget - TO (Increase) | Total budget - FROM (Decrease) | Adjusted Appropriation |
| 69 | F14100012/1 Tweespruit - 98 Bokang Q (Etsho 2014/15) | Capital | Thabo Mofutsanyana | GR | Individual Project | 05 October 2015 | 31 March 2020 | 3 | 17 920 | 154 | | (88) | 66 |
| 70 | F14110001/1 Kroonstad 78 Distinctive Choice 2017/18 (Poloko Trading Emergency 2014) | Capital | Fezile Dabi | GR | Individual Project | 06 November 2014 | 31 March 2020 | 3 | 12 543 | 1 998 | 302 | | 2 300 |
| 71 | F14120009/1 Edenburg - 40 Mampotla Trading | Capital | Xhariep | GR | Individual Project | 19 February 2015 | 31 March 2020 | 3 | 9 825 | 6 494 | | (1 734) | 4 760 |
| 72 | F15010006/1 Zastron 200 Ithuteng Consulting (E'tsho 2015) | Capital | Xhariep | GR | Individual Project | 12 December 2014 | 31 March 2020 | 3 | 38 412 | 11 230 | | (2 978) | 8 252 |
| 73 | F15010009/2 Military Veterans 2015/16 Bloemfontein-Lourier Park 30 | Capital | Mangaung | GR | Individual Project | 18 March 2015 | 31 August 2016 | 3 | 10 600 | 11 | 124 | | 135 |
| 74 | F15020016/1 Bothaville - Kgotsong Township Est. 1500 Sites | Capital | Lejweleputswa | GR | Individual Project | 01 April 2015 | 31 March 2018 | 3 | 2 250 | 471 | 28 | | 499 |
| 75 | F15020018/1 Welkom Hani Park (Thabong Ext 18) | Capital | Lejweleputswa | GR | Individual Project | 01 April 2015 | 31 March 2020 | 3 | 174 685 | 22 500 | 9 900 | | 32 400 |
| 76 | F15020023/1 Harrismith-300 Tshame D (Unital) | Capital | Thabo Mofutsanyana | GR | Individual Project | 01 April 2015 | 31 March 2017 | 3 | 51 779 | 920 | | (920) | |
| 77 | F15020026/1 Smithfield: Planning And Surveying | Capital | Xhariep | GR | Individual Project | 01 April 2015 | 01 April 2016 | 3 | 30 | 30 | 1 | | 31 |
| 78 | F15020030/1 Bloemfontein - 1500 Caleb Motshabi | Capital | Mangaung | GR | Individual Project | 01 April 2015 | 31 March 2020 | 3 | 311 090 | 66 573 | 46 977 | | 113 550 |
| 79 | F15080001/1 Bloemfontein - 600 IRDP Hillside View/Kentha Dev(2016/17) 532 | Capital | Mangaung | GR | Individual Project | 30 June 2016 | 31 March 2019 | 3 | 117 221 | 23 029 | | (7 505) | 15 524 |
| 80 | F15080001/2 Bloemfontein - 600 IRDP Hillside View/Kentha Dev(2016/17) 18 Land Restitution | Capital | Mangaung | GR | Individual Project | 30 June 2016 | 31 March 2019 | 3 | 5 581 | 2 305 | | (575) | 1 730 |
| 81 | F15080001/3 Bloemfontein - 600 IRDP Hillside View/Kentha Dev(2016/17) 50 Military Veterans | Capital | Mangaung | GR | Individual Project | 30 June 2016 | 31 March 2019 | 3 | 12 346 | 7 684 | | (2 209) | 5 475 |
| 82 | F16010001/1 Reitz 36 Ruwacan Hlasela Unit 2015/16 | Capital | Thabo Mofutsanyana | GR | Individual Project | 11 April 2015 | 31 March 2020 | 3 | 6 805 | 781 | | (768) | 13 |
| 83 | F16010004/1 Cornelia 28 Units - Massification | Capital | Fezile Dabi | GR | Individual Project | 01 March 2016 | 31 March 2020 | 3 | 9 548 | 1 076 | | (147) | 929 |
| 84 | F16040003/1 Xhariep Massification (PHP) 2016/18 Edenburg 61 | Capital | Xhariep | GR | Individual Project | 01 April 2016 | 31 March 2019 | 3 | 16 078 | 6 137 | | (2 278) | 3 859 |
| 85 | F16040003/2 Xhariep Massification (PHP) 2016/18 Fauresmith 67 | Capital | Xhariep | GR | Individual Project | 08 September 2017 | 30 March 2019 | 3 | 20 442 | 6 149 | 1 135 | | 7 284 |

| No. | Project name | Type of infrastructure | District municipality | Source of funding | Delivery Mechanism (Individual project or packaged programme) | Project duration | | Programme | Total project cost | 2019/20 | | | |
|-----|--|------------------------|-----------------------|-------------------|---|-------------------|-------------------|-----------|--------------------|-------------|------------------------------|--------------------------------|------------------------|
| | | | | | | Date: Start | Date: Finish | | | Main budget | Total budget - TO (Increase) | Total budget - FROM (Decrease) | Adjusted Appropriation |
| 86 | F16040003/3 Xhariep Massification (PHP) 2016/18 Jacobsdal 32 | Capital | Xhariep | GR | Individual Project | 08 September 2017 | 31 March 2019 | 3 | 8 543 | 4 307 | | (2 253) | 2 054 |
| 87 | F16040003/6 Xhariep Massification (PHP) 2016/18 Jagersfontein 115 | Capital | Xhariep | GR | Individual Project | 08 September 2017 | 31 March 2019 | 3 | 32 724 | 5 726 | | (3 947) | 1 779 |
| 88 | F16040003/7 Xhariep Massification (PHP) 2016/18 Philippolis 21 | Capital | Xhariep | GR | Individual Project | 08 September 2017 | 31 March 2019 | 3 | 5 535 | 15 | 100 | | 115 |
| 89 | F16040003/8 Xhariep Massification (PHP) 2016/18 Reddersburg 20 | Capital | Xhariep | GR | Individual Project | 02 January 2020 | 30 September 2019 | 3 | 5 887 | 2 766 | | (1 266) | 1 500 |
| 90 | F16040003/9 Xhariep Massification (PHP) 2016/18 Trompsburg 35 | Capital | Xhariep | GR | Individual Project | 08 September 2017 | 30 September 2018 | 3 | 9 344 | 3 411 | | (1 833) | 1 578 |
| 91 | F16040025/1 Heilbron, Phiritona Ext 10 Water And Sewer 1356 Sites | Capital | Fezile Dabi | GR | Individual Project | 01 April 2017 | 31 March 2020 | 3 | 43 435 | 11 000 | 10 000 | | 21 000 |
| 92 | F16040026/1 Tumahole Ext 7 Water And Sewer (605 Consulting) | Capital | Fezile Dabi | GR | Individual Project | 01 April 2016 | 31 March 2020 | 3 | 35 117 | 12 650 | 4 350 | | 17 000 |
| 93 | F16040027/1 Bothaville: Kgotsong - Matjharantjeng Topstructures | Capital | Lejweleputswa | GR | Individual Project | 01 February 2020 | 30 January 2022 | 3 | 18 280 | 1 234 | 4 026 | | 5 260 |
| 94 | F16040029/1 Welkom Thabong Ext 11(Dichocolateng) | Capital | Lejweleputswa | GR | Individual Project | 01 April 2016 | 31 March 2020 | 3 | 70 012 | 10 350 | 2 650 | | 13 000 |
| 95 | F16040030/2 Vrede Thembelihle Ext 4 - Roads, Storm water and Sewer network Vrede Thembelihle Ext 4 Water and Sewer Phase 2&3 | Capital | Thabo Mofutsanyana | GR | Individual Project | 01 December 2017 | 03 March 2019 | 3 | 78 385 | 8 000 | 5 600 | | 13 600 |
| 96 | F16040035/1 Excelsior - 412 Top Structure (2016/18) | Capital | Thabo Mofutsanyana | GR | Individual Project | 01 April 2016 | 31 March 2020 | 3 | 48 721 | 22 902 | | (5 775) | 17 127 |
| 97 | F16040039/1 Harris Smith - 532 Schoonplaats Robs 2016/17 Top Structure | Capital | Thabo Mofutsanyana | GR | Individual Project | 21 July 2016 | 31 March 2018 | 3 | 88 247 | 7 684 | 2 400 | | 10 084 |
| 98 | F16040051/1 Bothaville Matjharantjeng Water And Sewer | Capital | Lejweleputswa | GR | Individual Project | 01 April 2016 | 31 March 2018 | 3 | 84 764 | 2 900 | | (400) | 2 500 |
| 99 | F16040058/1 Paul Roux: Water And Sewer Networks (750) - Selatle Moloji | Capital | Thabo Mofutsanyana | GR | Individual Project | 01 April 2017 | 31 March 2020 | 3 | 42 382 | 7 500 | | (5 000) | 2 500 |
| 100 | F16040059/1 Bethlehem: Bakenpark Ext 6 & 7 Water And Sewer | Capital | Thabo Mofutsanyana | GR | Individual Project | 01 April 2017 | 31 March 2020 | 3 | 161 726 | 32 584 | | (9 433) | 23 151 |
| 101 | F16040060/1 Senekal 242 Massification Ithuteng Consultancy CC | Capital | Thabo Mofutsanyana | GR | Individual Project | 01 April 2016 | 31 March 2020 | 3 | 43 459 | 7 909 | | (2 214) | 5 695 |
| 102 | F16050002/1 Botshabelo - 67 PTM Youth Project and Properties E'tsho Project Linked Subsidies 2016/17 | Capital | Mangaung | GR | Individual Project | 27 January 2016 | 31 March 2020 | 3 | 11 338 | 3 561 | 625 | | 4 186 |

Table .7: Revised infrastructure project list

| No. | Project name | Type of infrastructure | District municipality | Source of funding | Delivery Mechanism (Individual project or packaged programme) | Project duration | | Programme | Total project cost | 2019/20 | | | |
|-----|---|------------------------|-----------------------|-------------------|---|------------------|-------------------|-----------|--------------------|-------------|------------------------------|--------------------------------|------------------------|
| | | | | | | Date: Start | Date: Finish | | | Main budget | Total budget - TO (Increase) | Total budget - FROM (Decrease) | Adjusted Appropriation |
| 103 | F16070004/1 Springfontein - 133 Pamper Incompl 2016/17 | Capital | Xhariep | GR | Individual Project | 22 March 2016 | 31 March 2020 | 3 | 22 081 | 3 842 | | (3 467) | 375 |
| 104 | F17040007/1 Mafube Municipality: Frankfort 700 Water and Sewer | Capital | Fezile Dabi | GR | Individual Project | 01 April 2017 | 31 March 2020 | 3 | 112 369 | 15 665 | 40 310 | | 55 975 |
| 105 | F17040011/1 Matjhabeng: Water And Sewer Kutlwano EXT 13 2900 (k10) | Capital | Lejweleputswa | GR | Individual Project | 01 April 2017 | 28 September 2020 | 3 | 152 107 | 28 100 | 15 600 | | 43 700 |
| 106 | F17040037/1 Boshoff 3 Ithuteng Consultancy CC Military Veterans | Capital | Lejweleputswa | GR | Individual Project | 01 April 2017 | 31 March 2020 | 3 | 445 | 624 | 20 | | 644 |
| 107 | F17040038/1 Sasolburg Metsimaholo Gortin 2400 and 3300 Amelia Water and Sewer | Capital | Fezile Dabi | GR | Individual Project | 01 April 2017 | 31 March 2020 | 3 | 45 384 | 6 000 | | (3 000) | 3 000 |
| 108 | F17040042/1 Ventersburg 100 Mixed Development Infrastructure | Capital | Lejweleputswa | GR | Individual Project | 01 April 2017 | 31 March 2020 | 3 | 14 834 | 1 300 | 1 000 | | 2 300 |
| 109 | F17040042/2 Ventersburg 100 Mixed Development Topstructure | Capital | Lejweleputswa | GR | Individual Project | 01 April 2018 | 01 April 2020 | 3 | 11 281 | 11 281 | | (5 619) | 5 662 |
| 110 | F17040043/1 Matjhabeng: Water and Sewer for 500 sites in Mmamahabane Ext 4 | Capital | Lejweleputswa | GR | Individual Project | 01 April 2017 | 31 March 2020 | 3 | 28 255 | 400 | 2 000 | | 2 400 |
| 111 | F17040044/1 Matjhabeng: Water and Sewer for 806 sites in Phomolong Ext 5 | Capital | Lejweleputswa | GR | Individual Project | 01 April 2017 | 31 March 2020 | 3 | 12 084 | 500 | 1 900 | | 2 400 |
| 112 | F17040045/1 Matjhabeng: Water and Sewer for 800 sites in Thabong Ext 25 Homestead | Capital | Lejweleputswa | GR | Individual Project | 01 April 2017 | 31 March 2020 | 3 | 45 208 | 5 400 | | (3 000) | 2 400 |
| 113 | F17040046/1 Mafube Municipality: Water and Sewer Cornelia Ext 7 for 407 sites | Capital | Fezile Dabi | GR | Individual Project | 01 April 2017 | 31 March 2020 | 3 | 24 716 | 12 450 | | (4 000) | 8 450 |
| 114 | F17040047/1 Mafube Municipality - Water and Sewer Villiers Ext 13 for 252 sites | Capital | Fezile Dabi | GR | Individual Project | 01 April 2017 | 31 March 2020 | 3 | 34 070 | 11 000 | 2 000 | | 13 000 |
| 115 | F17040048/1 Mafube Municipality - Water and Sewer Tweeling Ext 2 for 417 sites | Capital | Fezile Dabi | GR | Individual Project | 01 April 2017 | 31 March 2020 | 3 | 33 692 | 5 891 | 10 009 | | 15 900 |
| 116 | F17040049/1 Kopanong: Smithfield water and sewer for 448 sites | Capital | Xhariep | GR | Individual Project | 01 April 2017 | 31 March 2020 | 3 | 22 404 | 500 | 3 000 | | 3 500 |
| 117 | F17040051/1 Letsemeng: Koffiefontein water and sewer 1250 | Capital | Xhariep | GR | Individual Project | 01 April 2017 | 31 March 2020 | 3 | 62 511 | 600 | 2 900 | | 3 500 |
| 118 | F17040052/1 Letsemeng: Jacobsdal, Ratanang Ext 5 water and sewer to 545 sites | Capital | Xhariep | GR | Individual Project | 01 April 2017 | 31 March 2020 | 3 | | 400 | 3 100 | | 3 500 |
| 119 | F17040054/1 Ngwathe: Water and Sewer for Tumahole Ext 8 Phase 1 | Capital | Fezile Dabi | GR | Individual Project | 01 April 2017 | 31 March 2020 | 3 | 58 179 | 14 000 | 10 120 | | 24 120 |

Table .7: Revised infrastructure project list

| No. | Project name | Type of infrastructure | District municipality | Source of funding | Delivery Mechanism (Individual project or packaged programme) | Project duration | | Programme | Total project cost | 2019/20 | | | |
|-----|---|------------------------|-----------------------|-------------------|---|-------------------|----------------|-----------|--------------------|-------------|------------------------------|--------------------------------|------------------------|
| | | | | | | Date: Start | Date: Finish | | | Main budget | Total budget - TO (Increase) | Total budget - FROM (Decrease) | Adjusted Appropriation |
| 120 | F17040055/1 Ngwathe: Water and Sewer for 495 sites in Edenville, Ngwathe Ext 5 | Capital | Fezile Dabi | GR | Individual Project | 01 April 2017 | 31 March 2020 | 3 | 7 450 | 2 300 | 1 700 | | 4 000 |
| 121 | F17040056/1 Ngwathe: Water and Sewer for 310 sites in Vredefort, Mokwallo Ext 7 | Capital | Fezile Dabi | GR | Individual Project | 01 April 2017 | 31 March 2020 | 3 | 4 666 | 2 300 | 700 | | 3 000 |
| 122 | F17040057/1 Ngwathe: Water and Sewer for 1721 sites in Koppies, Kwakwatsi Ext 5 and 323 sites in Kwakwatsi Ext 6 | Capital | Fezile Dabi | GR | Individual Project | 01 April 2017 | 31 March 2020 | 3 | 30 762 | 2 500 | 1 500 | | 4 000 |
| 123 | F17040059/1 Metsimaholo : Water and Sewer for 2962 sites in Sasolburg, Zamdela Ext 18 (Mooirdraai, Raymond Mohlaba 3075) | Capital | Fezile Dabi | GR | Individual Project | 01 April 2017 | 31 March 2020 | 3 | 44 407 | 11 200 | | (10 000) | 1 200 |
| 124 | F17040060/1 Phumelela: Water and Sewer for 1009 sites in Warden, Ezenzeleni Ext 7,8 and 9 | Capital | Thabo Mofutsanyana | GR | Individual Project | 01 April 2017 | 31 March 2020 | 3 | 15 127 | 6 786 | | (585) | 6 201 |
| 125 | F17090001/1 Memele 400 | Capital | Thabo Mofutsanyana | GR | Individual Project | 01 September 2017 | 31 March 2020 | 3 | 44 379 | 12 652 | 3 941 | | 16 593 |
| 126 | F18030001/1 Viljoenskroon 21 EPHP | Capital | Fezile Dabi | GR | Individual Project | 22 March 2018 | 31 March 2020 | 3 | 6 213 | 2 937 | | (514) | 2 423 |
| 127 | F18040009/1 Sasolburg Properties Water and Sewer | Capital | Fezile Dabi | GR | Individual Project | 06 November 2020 | 31 May 2022 | 3 | 9 000 | 5 000 | | (5 000) | |
| 128 | F18070004/1 Wesselsbron, Monyakeng: Vergenoeg Township Establishment | Capital | Lejweleputswa | GR | Individual Project | 01 January 2020 | 30 June 2021 | 3 | 1 707 | 1 707 | | (7) | 1 700 |
| 129 | F18070005/1 Ladybrand, Manyatseng: Marikana Township Establishment | Capital | Thabo Mofutsanyana | GR | Individual Project | 01 January 2020 | 30 March 2022 | 3 | 1 000 | 1 000 | | (900) | 100 |
| 130 | F18070007/1 Senekal, Matwabeng Ext 7: Water and Wewer + Pump station | Capital | Thabo Mofutsanyana | GR | Individual Project | 01 November 2020 | 31 August 2022 | 3 | 700 | 700 | | (400) | 300 |
| 131 | F18100002/1 Kroonstad Emergency Housing 2019/20 | Capital | Fezile Dabi | GR | Individual Project | 01 October 2018 | 31 March 2022 | 3 | 12 945 | 12 945 | 900 | | 13 845 |
| 132 | F18100003/1 Viginia Ext 5 100 Units | Capital | Lejweleputswa | GR | Individual Project | 01 April 2019 | 31 March 2022 | 3 | 13 095 | 13 095 | | (1 745) | 11 350 |
| 133 | F18100004/1 Welkom Rheederspark 100 Units | Capital | Lejweleputswa | GR | Individual Project | 01 April 2019 | 31 March 2022 | 3 | 15 468 | 15 468 | | (4 118) | 11 350 |
| 134 | F19010001/1 Enderburg 49 | Capital | Xhariep | GR | Individual Project | 01 January 2020 | 31 March 2021 | 3 | 5 808 | | | (89) | 5 719 |
| 135 | F99040002/2 Bloemfontein - 360 Dark and City Hostel CRU Ruwacon & Sedtrade - Bottom site / Top site(LTE) | Capital | Mangaung | GR | Individual Project | 30 July 2014 | 31 March 2019 | 3 | 363 682 | 20 870 | 19 130 | | 40 000 |

Table .7: Revised infrastructure project list

| No. | Project name | Type of infrastructure | District municipality | Source of funding | Delivery Mechanism (Individual project or packaged programme) | Project duration | | Programme | Total project cost | 2019/20 | | | |
|-----|--|------------------------|-----------------------|-------------------|---|-------------------|-------------------|-----------|--------------------|-------------|------------------------------|--------------------------------|------------------------|
| | | | | | | Date: Start | Date: Finish | | | Main budget | Total budget - TO (Increase) | Total budget - FROM (Decrease) | Adjusted Appropriation |
| 136 | F10080055/1 Sasolburg - 200 Citra Shine Trading 606 Incomplete 2014/15 (2010/11) - P | Capital | Fezile Dabi | GR | Individual Project | 26 August 2010 | 31 May 2019 | 3 | 26 752 | | 98 | | 98 |
| 137 | F10090023/1 Sasolburg - 400 Sunfox 137 T/a Motshapi (2010/2011) - Phase 1 | Capital | Fezile Dabi | GR | Individual Project | 28 September 2010 | 24 August 2017 | 3 | 29 146 | | 64 | | 64 |
| 138 | F15090003/1 nsrastructure Refengkgotso Deneysville Sedtrade Water and Sewer Reticu | Capital | Fezile Dabi | GR | Individual Project | 01 April 2015 | 31 March 2020 | 3 | 135 682 | | 1 577 | | 1 577 |
| 139 | F15010009/16 Military Veterans 2015/16 Military Veterans Viljoenskroon: Etsho 1 2015/1 | Capital | Fezile Dabi | GR | Individual Project | 01 April 2016 | 31 March 2018 | 3 | 338 970 | | 124 | | 124 |
| 140 | F17040054/2 Ngwathe: Water and Sewer for Tumahole (Ext 8, 9 & 10) - - Extension 9 | Capital | Fezile Dabi | GR | Individual Project | 01 April 2017 | 31 March 2020 | 3 | 5 695 | | 5 028 | | 5 028 |
| 141 | F17040054/3 Ngwathe: Water and Sewer for Tumahole (Ext 8, 9 & 10) - - Extension 10 | Capital | Fezile Dabi | GR | Individual Project | 01 April 2018 | 31 March 2020 | 3 | 6 547 | | 953 | | 953 |
| 142 | F15010009/4 Military Veterans 2015/16 Military Veterans-Parys: ETsho 6 2016/17 | Capital | Fezile Dabi | GR | Individual Project | 07 March 2016 | 31 March 2019 | 3 | 2 128 | | 116 | | 116 |
| 143 | F95060022/1 Virginia - 1494 Subs. CALABRIA - 738 SUBSIDIES | Capital | Lejweleputswa | GR | Individual Project | 25 February 1997 | 30 August 2019 | 3 | 15 383 | | 77 | | 77 |
| 144 | F19090001/1 Kopanong: water and sewer for 528 sites in Maphodi ext 3, Springfontein | Capital | Xhariep | GR | Individual Project | 01 April 2019 | 30 June 2013 | 3 | 25 000 | | 900 | | 900 |
| 145 | F14100004/1 Thaba Nchu - 187 Superb Homes 2014/15 - Phase 1 | Capital | Mangaung | GR | Individual Project | 18 February 2015 | 28 February 2019 | 3 | 30 963 | | 88 | | 88 |
| 146 | F15100002/1 Van Stadensrus - 217 Kem Properties Development and Lapeng Constr 20 | Capital | Mangaung | GR | Individual Project | 28 October 2015 | 30 September 2019 | 3 | 47 796 | 15 176 | | (6 310) | 8 866 |
| 147 | F15020029/1 Hillside View Infrastructure - Phase 2 | Capital | Mangaung | GR | Individual Project | 01 April 2015 | 31 May 2019 | 3 | 254 475 | | 310 | | 310 |
| 148 | F14050003/1 Tweespruit 100 Two-rooms Doga Construction - E'tsho(rectification) - Phas | Capital | Thabo Mofutsanyana | GR | Individual Project | 01 April 2014 | 28 February 2020 | 3 | 30 729 | | 540 | | 540 |
| 149 | F15010008/1 Phumelela Planning & Surveying 6000 erven : Warden, Memel, Vrede- Phe | Capital | Thabo Mofutsanyana | GR | Individual Project | 16 July 2012 | 31 March 2020 | 3 | 82 479 | | 369 | | 369 |
| 150 | F16040003/10 Xhariep Massification (PHP) 2016/18 - Smithfield 16 | Capital | Xhariep | GR | Individual Project | 08 September 2017 | 31 March 2020 | 3 | 2 592 | | 100 | | 100 |
| 151 | F15020020/1 Infrastructure Phahameng Bulfontein: Water And Sewer Ruwacon 832 Sites | Capital | Lejweleputswa | GR | Individual Project | 01 April 2015 | 31 December 2020 | 3 | 23 559 | | 1 060 | | 1 060 |
| 152 | F11060007/1 Senekal 35 Hlasela | Capital | Thabo Mofutsanyana | GR | Individual Project | 01 April 2010 | 30 September 2020 | 3 | 2 657 | | 760 | | 760 |

Table 13.7: Revised infrastructure project list

| No. | Project name | Type of infrastructure | District municipality | Source of funding | Delivery Mechanism (Individual project or packaged programme) | Project duration | | Programme | Total project cost | 2019/20 | | | |
|---|---|------------------------|-----------------------|-------------------|---|------------------|-------------------|-----------|--------------------|------------------|------------------------------|--------------------------------|------------------------|
| | | | | | | Date: Start | Date: Finish | | | Main budget | Total budget - TO (Increase) | Total budget - FROM (Decrease) | Adjusted Appropriation |
| 153 | F09080085/1 Senekal 100 | Capital | Thabo Mofutsanyana | GR | Individual Project | 05 October 2010 | 30 September 2020 | 3 | 7 | | 672 | | 672 |
| 154 | Demolition of Two Roomed Houses | Capital | FS Whole Province | ES | Individual Project | 01 October 2019 | 31 March 2022 | 3 | | 31 000 | | (26 692) | 4 308 |
| 155 | Top Up of Military Veterans | Capital | FS Whole Province | ES | Individual Project | 1900/01/00 | 1900/01/00 | 3 | | 15 000 | | (12 139) | 2 861 |
| Total Infrastructure transfers - capital | | | | | | | | | 7 200 903 | 991 657 | 249 803 | (285 829) | 955 631 |
| 4. Infrastructure transfers - current (R thousand) | | | | | | | | | | | | | |
| 1 | F17040012/1 Bloemfontein Hillside View Flisp 230 | Current | Mangaung | GR | Individual Project | 01 April 2017 | 31 March 2018 | 3 | 8 730 | 8 730 | 2 420 | | 11 150 |
| 2 | F18040001/1 Individual Subsidies 2018/19 | Current | Mangaung | GR | Individual Project | 01 April 2018 | 31 March 2019 | 3 | 13 707 | 10 773 | | (4 432) | |
| 3 | F18040002/1 Individual Subsidies (Newly Builds) (2018/19) | Current | Mangaung | GR | Individual Project | 01 April 2018 | 31 March 2019 | 3 | 52 792 | 12 447 | | (4 718) | |
| 4 | F18080002/1 FLISP 2019/20 | Current | Mangaung | GR | Individual Project | 05 November 2019 | 31 March 2020 | 3 | 9 900 | 9 900 | 5 625 | | |
| 5 | F19010002/1 Land Acquisition Xhariep 2019/20 | Current | Xhariep | GR | Individual Project | 01 April 1920 | 30 September 2019 | 3 | 1 700 | | | (1 700) | |
| Total Infrastructure transfers - current | | | | | | | | | 86 830 | 41 850 | 8 045 | (10 850) | 11 150 |
| TOTAL INFRASTRUCTURE | | | | | | | | | 7 287 732 | 1 033 507 | 257 848 | (296 679) | 966 781 |
| 5. Non-Infrastructure (R thousand) | | | | | | | | | | | | | |
| 1 | EPWP | Current | FS Whole Province | GR | Individual Project | 01 April 2019 | 31 March 2020 | 3 | | 2 166 | 59 | | 2 225 |
| 2 | Fezile Dabi Title Deed Restoration | Current | Fezile Dabi | GR | Individual Project | 01 April 2016 | 31 March 2021 | 3 | | 6 006 | 6 626 | | 12 632 |
| 3 | Mangaung Title Deed Restoration | Current | Mangaung | GR | Individual Project | 2016/04/01 | 2021/03/31 | 3 | | 8 215 | 12 511 | | 20 726 |
| 4 | Lejweleputswa Title Deed Restoration | Current | Lejweleputswa | GR | Individual Project | 2016/04/01 | 2021/03/31 | 3 | | 3 217 | 7 434 | | 10 651 |
| 5 | Thabo Mofutsanyana Title Deed Restoration | Current | Thabo Mofutsanyana | GR | Individual Project | 2016/04/01 | 2021/03/31 | 3 | | 13 920 | 9 420 | | 23 340 |
| 6 | Xhariep Title Deed Restoration | Current | Xhariep | GR | Individual Project | 2016/04/01 | 2021/03/31 | 3 | | 739 | 4 026 | | 4 765 |
| TOTAL NON-INFRASTRUCTURE | | | | | | | | | | 34 261 | 40 076 | | 74 337 |
| TOTAL INFRASTRUCTURE AND NON-INFRASTRUCTURE. | | | | | | | | | 7 287 732 | 1 067 768 | 297 924 | (296 679) | 1 041 118 |

The table below illustrates the summary of infrastructure adjustment according to infrastructure categories.

Table 13.8: Summary of adjusted infrastructure appropriation

| 2019/20 | | | |
|--|--------------------|--------------------|------------------------|
| Infrastructure | Main Appropriation | Increase/ Decrease | Adjusted Appropriation |
| Existing infrastructure assets | | | |
| Maintenance and repairs | | | |
| Upgrades and additions | | | |
| Refurbishment and rehabilitation | | | |
| New infrastructure assets | | | |
| Infrastructure transfers | 1 133 853 | (38 831) | 1 095 022 |
| Current | 71 256 | (2 805) | 68 451 |
| Capital | 1 062 597 | (36 026) | 1 026 571 |
| Infrastructure: Payments for financial assets | | | |
| Infrastructure: Leases | | | |
| Non Infrastructure | 39 574 | 40 076 | 79 650 |
| Total Infrastructure | 1 173 427 | 1 245 | 1 174 672 |