

Vote 11

Human Settlements

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2015/16	R 2 297 933
Responsible Executive Authority	MEC of Human Settlements
Administering Department	Department of Human Settlements
Accounting Officer	Head of Department: Human Settlements

1. Overview

1.1 Vision

A department at the centre of creating integrated sustainable human settlements in the Eastern Cape.

1.2 Mission

Facilitate and co-ordinate provision of quality, integrated and sustainable human settlement that offer our communities a better living environment.

1.3 Core functions and responsibilities

The core functions and responsibilities of the department are:

- Rural settlement development;
- Informal settlement development and upgrading;
- Provision of rental and social housing;
- Secure tenure and land acquisition;
- Provision of title deeds to land owners; and
- Installation of services that include other amenities.

1.4 Main Services

The main services that the department intends to deliver are:

- Housing facilitation and emerging contractors' empowerment;
- Land acquisition and land administration services;
- Housing project management and quality assurance services;
- Housing policy, planning and research services;
- Consumer education, capacitation and accreditation of municipalities services; and
- Housing subsidy administration services.

1.5 Demands for and expected changes in the services

There are no expected changes in demands for services.

1.6 The Acts, rules and regulations

The major pieces of legislation and policy documents that form the primary basis of the mandate of the department are Section 26 of the Constitution; Housing Act of 1997; 1994 White Paper on Housing and the 2004 Comprehensive Plan for the Development of Sustainable Human Settlements. There are a

number of Acts that have been promulgated to further support the department's constitutional mandate and these include, amongst others, the Prevention of Illegal Eviction from Unlawful Occupation of Land Act of 1998; the Housing Consumer Protection Measures Act of 1998; the Rental Housing Act of 1999, as amended; Social Housing Act of 2008 and Home Loans and Mortgage Disclosure Act of 2000. Other legislative issues affecting the creation of integrated human settlements include the allocation of powers and responsibilities to national departments, provincial and local governments to promote an environment conducive for sustainable and quality human settlements.

1.7 Budget decisions

The budget decisions are impacted by the fiscal constraints of the province and the need to adequately fund policy areas from the declining financial resources. The department continues to reprioritise spending from non-core to core activities and to identify the functions and activities that need to be reduced to ensure that the critical service delivery programmes are prioritised. The budget allocations for Goods and Services and Payments for Capital Assets had to be reduced to fund the shortfall in the budget for Compensation of Employees.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The department's budget is aligned to Outcome 8, whose objective is: "Sustainable human settlements and improved quality of household life" with the aim to develop quality human settlements for dignified social and economic livelihoods and human development by focussing on the following:

- Develop settlements within the identified regions in a sustainable manner and support urban spatial restructuring through well located human settlements;
- Provincial programme to improve access to well-located land for human settlements;
- Develop and strengthen mechanisms and instruments for integrated physical planning through a long-term credible human settlement project pipeline;
- Improve access to social rental housing in cities and towns;
- Explore innovative applications of existing funding instruments and subsidy schemes;
- Ensuring tenure security and promoting ownership through speedy issuing of title deeds;
- Explore alternatives to contractor driven RDP housing development such as Housing Cooperatives Method, expanding the People's Housing Process and voucher schemes; and
- Develop rural housing.

2. Review of the current financial year (2014/15)

2.1 Key achievements

As at the end of December 2014, the department completed 8 966 of the planned 12 979 housing units, 1 973 of the planned 2 721 defective units were rectified and 10 147 sites were serviced. Within the Social Rental housing programme 368 of the planned 393 units were completed.

The construction process has translated into the creation of 7 425 jobs opportunities for various population groups, including women, youth, male and people with disabilities. In Cintsa 409.4 hectares of land was secured for development against the planned acquisition of 260 hectares.

In partnership with the National Home Builders Registration Council (NHBC) and the South African Bureau of Standards (SABS), the first phase of inspectors training in Alternative Building Technology (ABT) monitoring has been conducted. A provincial Alternative and Innovative Building Technology Implementation Framework has been developed and is being consulted upon for finalization.

ABT projects have been implemented in the Alfred Nzo and O.R. Tambo districts. The 118 houses that have been completed in the Nyandeni 190 project in the OR Tambo district, serves as a fully-fledged alternative building technology project.

An equitable and functional residential property market is a key priority area and 242 beneficiaries managed to access subsidies through the Finance Link Individual Subsidy Programme (FLISP), thereby making a positive impact on the Gap market. The Gap market has been identified as people earning between R3 501 and R15 000, and consequently do not have easy access to mortgage bonds.

As part of the Integrated Human Settlements mandate the department has completed and handed over Multi-Purpose Community Centres in Mqanduli, Ngangelizwe, Chatty and Elliotdale, to ensure that new neighbourhoods have social amenities.

In the Social Rental programme, two Social Housing Institutions have been accredited to accommodate beneficiaries earning between R1 500 and R7 500 rand per month. The Rental Housing Tribunal continues to regulate and enforce good relations between tenants and landlords and has in the current financial year intervened and resolved 261 disputes. Through the implementation of the Extended Public Works Programme, 16 578 jobs were created in housing construction projects. Of these work opportunities, 1 772 were for women; 8 239 for youth; 6 493 for males and 74 for people with disabilities. In addition, the programme facilitated the provision of development and empowerment opportunities for 190 youth through partnerships with various agencies such as NYDA, SEDA, NHBRC and CIDB.

Of the targeted 750 pre-1994 housing stock, 630 units were transferred to qualifying beneficiaries and 10 949 title deeds were transferred against a target of 6 000.

The department continues to acquire well located land for human settlements development with 1 837.5 hectares of land having been added to the provincial asset register.

A total of 1646 bucket toilets have been eradicated in Golden Valley (Baviaans), Somerset East, Makana Extension 6 phase 2 and Steynsburg.

2.2 Key challenges

Most of the historical projects have gone through a long planning process due to beneficiary, bulk infrastructure and project readiness issues. Almost 95 percent of municipalities do not have the capacity to implement projects or to manage the limited activities that they are responsible.

The department has revoked the developer status and taken over the projects from the municipalities.

The department will enforce contract terms on defaulting contractors and improve contract administration including the termination of contracts on non-performing contractors.

Rural projects in the various regions have been delayed due to poor and difficult terrain conditions and access halting process on these sites.

3. Outlook for the coming financial year (2015/16)

In pursuit of the National Development Plan's vision of sustainable decent living in human settlements and improved quality of household life the service delivery strategy of the department remains focused

on delivering outputs that are aligned to Outcome 8 of the 2014 – 2019 Medium-term Strategic Framework which includes:

- Adequate housing and improved quality living environments;
- Equitable and functional residential property market;
- Enhanced institutional capabilities for effective coordination of spatial investment; and
- Accelerated transfer of title deeds in the integrated housing programme.

In achieving rural housing delivery and upgrading of informal settlements to ensure access to basic services, the department plans to build 13 100 new housing units and install 10 231 service stands across the province. As for defective houses built pre and post 1994, 2 311 housing units will be rectified. In so doing, 17 000 work opportunities will be created that will contribute to the job creation strategy.

The department will also continue focusing on rural housing delivery by ensuring that rural settlements have access to water and sanitation.

The second phase of the eradication of the bucket toilet system will focus on informal areas, with the third phase focusing on the provision of basic sanitation to households that do not have access to sanitation. Furthermore, the department will also explore renewable energy to speed up provision of basic services like electricity and sanitation in already completed projects.

For the 2015/15 financial year, the department will work with the National Department of Human Settlements through the Estate Agents Affairs Board, Provincial Department of Cooperative Governance and Traditional Affairs as well as relevant stakeholders to implement the Title Deeds Restoration Projects which is aimed at streamlining the title deeds administrative process and fast tracking the issuing of title deeds to rightful beneficiaries. A total of 7 000 title deeds will be issued to beneficiaries during the year.

The department will be availing land to a successful developer for the de-densification of Helenvale. A land availability agreement will be signed with strict and clear conditions to comply with the mix mode development in the area. This will be the first neighbourhood in the Nelson Mandela Metro comprising of various income level groupings in one neighbourhood. The department plans to acquire 271ha of well-located and suitable land for future developments.

The Department will continue to roll out the youth build programs in all the regions in an effort to skill young people in construction skills. The department is negotiating with the relevant institutions (FET Colleges) to further train the youth, emerging from the youth build projects, so that they can become artisans.

4. Reprioritisation

In line with the austerity measures introduced by National Treasury, the department has identified non-core items and activities specifically catering, entertainment, venues and facilities to which funds have been reduced. The limited funds that are available have been directed to key policy imperatives in order to address service delivery priorities.

5. Procurement

The department has appointed procurement committees to adjudicate and recommend bids (90/10 thresholds) and quotations (80/20 thresholds) to the Accounting Officer for approval. The procurement processes will be aligned to the department's procurement plan. The department has standard leases in place for the rental of fax and photocopier machines, cellular phone contracts and fleet vehicles.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Equitable share	246 079	276 886	302 061	325 730	325 730	325 929	332 954	350 945	368 492	2.2
Conditional grants	1 897 075	2 002 176	2 525 931	2 161 872	2 161 872	2 176 314	1 964 979	2 167 156	2 332 862	(9.7)
<i>Housing Disaster Relief Grant</i>			94 172				100 000	100 000	100 000	
<i>Human Settlements Development Grant</i>	1 897 075	2 002 176	2 429 631	2 159 218	2 159 218	2 173 729	1 862 372	2 067 156	2 232 862	(14.3)
<i>EPWP Integrated Grant</i>			2 128	2 654	2 654	2 585	2 607	–	–	0.9
Total receipts	2 143 154	2 279 062	2 827 992	2 487 602	2 487 602	2 502 243	2 297 933	2 518 101	2 701 354	(8.2)
<i>Of which</i>										
Departmental receipts	5 402	7 880	10 344	3 111	3 111	26 378	3 422	3 603	3 783	(87.0)

% change from 2014/15 to 2015/16

Table 2 shows the sources of funding over the period 2011/12 financial year to 2017/18 financial year and the sources of funding are conditional grant, equitable share and departmental receipts. Funding increased from R2.143 billion in the 2011/12 financial year to R2.502 billion in the 2014/15 financial year revised estimate. In the 2015/16 financial year, funding decreases by 8.2 per cent from R2.502 billion in the 2014/15 revised estimate to R2.298 billion in the 2015/16 financial year and this is due to a reduction in the Human Settlements Development Grant (HSDG), as result of the funds reprioritized towards the Housing Development Agency (HDA). HDA is taking on an expanded mandate that includes some of the planning and project development work that was previously carried out by provinces.

6.2 Departmental Receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	4 285	2 009	1 496	1 521	1 521	831	1 673	1 761	694	101.3
Transfers received	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	871	1 844	8 823	1 590	1 590	6 855	1 749	1 842	3 089	(74.5)
Sales of capital assets	–	–	25	–	–	631	–	–	–	(100.0)
Transactions in financial assets and liabilities	246	4 027	–	–	–	18 061	–	–	–	(100.0)
Total departmental receipts	5 402	7 880	10 344	3 111	3 111	26 378	3 422	3 603	3 783	(87.0)

% change from 2014/15 to 2015/16

Table 3 above shows that departmental own receipts increased from R5.402 million in 2011/12 financial year to R10.344 million in the 2013/14 financial year. In the 2014/15 financial year, a revised estimate of R26.378 million is significantly higher than the R3.111 million budgeted, due to a refund from the Social Housing Regulatory Authority (SHRA) as a once-off. Hence, it has given rise to a revised estimate of R18.061 million in Transactions in Financial Assets and Liabilities line item. In 2015/16 financial year,

own receipts subsequently decrease by 87 per cent to R3.422 million. The major source of receipts is rental income from properties as well as the interest generated from funds transferred to municipalities. The department is in the process of transferring rental properties to qualifying beneficiaries and the process will be completed in 2016/17.

6.3 Official development assistance (donor funding)

None.

7. Payment summary

7.1 Key assumptions

The department has budgeted for a 5.8 per cent wage increase for the 2015 MTEF and assumptions are based on the projected Consumer Price Inflation (CPI). The following elements have been taken into account when determining personnel and other economic classifications for the new MTEF:

- Number of staff and possible changes over the MTEF;
- Basic salary cost including Improvement of Conditions of Service adjustments from 1 April each year;
- Increased take-up of benefits such as medical aid and home owners' allowance based on bargaining council agreements; and
- Inflation related items such as goods and services based on headline CPI projections.

Expenditure on the Human Settlement Development Grant is based on the allocations from the National Department of Human Settlement and the 2015/16 financial year budget is based on the readiness of projects to be implemented.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
1. Administration	102 744	117 703	111 633	126 820	126 020	125 006	141 111	146 347	153 602	12.9
2. Housing Needs, Research And Planning	10 814	17 276	14 833	18 047	17 730	18 288	18 174	20 219	21 239	(0.6)
3. Housing Development	2 022 200	2 134 900	2 691 523	2 332 837	2 334 080	2 348 797	2 128 283	2 340 989	2 515 523	(9.4)
4. Housing Asset Management	7 396	9 183	10 003	9 898	9 772	10 152	10 365	10 546	10 990	2.1
Total payments and estimates	2 143 154	2 279 062	2 827 992	2 487 602	2 487 602	2 502 243	2 297 933	2 518 101	2 701 354	(8.2)

7.3 Summary of economic classification

Table 5: Summary of provincial payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Current payments	241 663	267 842	296 286	316 745	315 799	316 355	324 622	339 945	357 242	2.6
Compensation of employees	170 255	199 361	226 229	250 442	251 880	254 443	283 915	298 297	313 842	11.6
Goods and services	71 408	68 481	69 641	66 303	63 919	61 912	40 707	41 648	43 400	(34.3)
Interest and rent on land	-	-	416	-	-	-	-	-	-	-
Transfers and subsidies to:	1 897 431	2 003 147	2 524 287	2 159 518	2 160 464	2 174 989	1 963 711	2 168 556	2 334 512	(9.7)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 897 431	2 003 147	2 524 287	2 159 518	2 160 464	2 174 989	1 963 711	2 168 556	2 334 512	(9.7)
Payments for capital assets	3 751	8 071	7 417	11 339	11 339	10 899	9 600	9 600	9 600	(11.9)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 751	8 071	7 417	11 339	11 339	10 899	9 600	9 600	9 600	(11.9)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	309	2	2	-	-	-	-	-	-	-
Total economic classification	2 143 154	2 279 062	2 827 992	2 487 602	2 487 602	2 502 243	2 297 933	2 518 101	2 701 354	(8.2)

% change from 2014/15 to 2015/16

Tables 4 and 5 above provide a summary of the vote's payments and budgeted estimates over the MTEF period by programme and economic classification, respectively. Expenditure increased from R2.143 billion in the 2011/12 financial year to R2.502 billion in the 2014/15 financial year revised estimate. In 2015/16, the budget decreases by 8.2 per cent from R2.502 billion in the 2014/15 financial year revised estimate to R2.298 billion in the 2015/16 financial year as result of a decrease in the HSDG grant.

Compensation of Employees increases by 11.6 per cent in the 2015/16 financial year, due to the implementation of the Job Evaluation level adjustments, back dated to August 2012.

Goods and Services decreases by 34.3 per cent from the R61.912 million in the 2014/15 financial year revised estimate to R40.707 million in the 2015/16 financial year, to fund the shortfall in the Compensation of Employees budget.

The main cost driver of the transfer's budget is the HSDG located under Households. This grant decreases by 9.7 per cent from the R2.174 billion in the 2014/15 financial year revised estimate to R1.963 billion in the 2015/16 financial year and will be geared towards attaining policy priority outcomes for strategic land acquisitions, Rental and Social Housing and the Upgrading of Informal Settlements.

Payment for Capital Assets decreases by 11.9 per cent from the R10.899 million in the 2014/15 financial year revised estimate to R9.6 million in the 2015/16 financial year, to accommodate for the shortfall in the personnel budget.

7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Category A	612 253	523 422	760 729	554 882	637 356	666 559	643 185	710 076	764 042	(3.5)
Nelson Mandela Metro	527 421	366 268	606 948	206 900	289 374	424 877	450 000	496 800	534 557	5.9
Buffalo City Metro	84 832	157 154	153 781	347 982	347 982	241 682	193 185	213 276	229 485	(20.1)
Category B	-	-	-	-	-	-	-	-	-	
Category C	841 412	1 046 780	1 216 803	1 044 089	1 039 722	1 015 112	1 319 187	1 457 080	1 568 820	30.0
Alfred Nzo	179 633	218 697	196 813	231 599	177 824	118 751	211 450	233 441	251 182	78.1
Amathole	199 974	144 181	241 476	151 298	143 798	181 709	157 262	173 617	186 812	(13.5)
Cacadu	149 951	178 310	249 127	167 286	228 599	211 388	162 735	179 659	193 314	(23.0)
Chris Hani	103 000	122 325	203 699	152 106	168 119	189 923	137 933	152 278	163 851	(27.4)
OR Tambo	144 978	190 777	235 794	166 976	167 776	194 590	208 217	229 872	247 342	7.0
Joe Gqabi	63 876	192 490	89 894	174 824	153 606	118 751	123 512	136 357	146 720	4.0
Unallocated	-	-	-	-	-	-	318 078	351 856	379 599	
Whole Province	689 489	708 860	850 460	888 631	810 524	1 487 131	335 561	350 945	368 492	(77.4)
Total payments and estimates	2 143 154	2 279 062	2 827 992	2 487 602	2 487 602	2 502 243	2 297 933	2 518 101	2 701 354	(8.2)

% change from 2014/15 to 2015/16

Table 6 above reflects the summary of departmental payments and estimates by benefiting municipal boundary. Allocations of departmental payments are influenced by the location of the projects in a given financial year. The department's district offices are operational and are accessible to stakeholders. The spatial distribution of funding allocation among the districts reflect targeted delivery of human settlements across the province.

The department spent the largest portion of its 2014/15 financial year service delivery budget in the Nelson Mandela Metro due to the high demand for housing in this region.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
New infrastructure assets	-	-	-	-	-	-	-	-	-	
Existing infrastructure assets	-	-	-	-	-	-	-	-	-	
Upgrades and additions	-	-	-	-	-	-	-	-	-	
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-	
Maintenance and repairs	-	-	-	-	-	-	-	-	-	
Infrastructure transfers	1 897 076	2 002 175	2 523 803	2 159 218	2 159 218	2 173 729	1 962 372	2 167 156	2 332 862	(9.7)
Current	-	-	-	-	-	-	-	-	-	
Capital	1 897 076	2 002 175	2 523 803	2 159 218	2 159 218	2 173 729	1 962 372	2 167 156	2 332 862	(9.7)
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	
Infrastructure leases	-	-	-	-	-	-	-	-	-	
Total department infrastructure	1 897 076	2 002 175	2 523 803	2 159 218	2 159 218	2 173 729	1 962 372	2 167 156	2 332 862	(9.7)

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

Table 7 above provides a summary of departmental payments and estimates on infrastructure from the 2011/12 financial year to the 2017/18 financial year. Infrastructure payments by the department are for the delivery of housing units through various housing instruments which include Integrated Rural Development, Informal Settlements Upgrading, Peoples Housing Process and Project Linked Subsidies.

7.5.2 Maintenance

Maintenance is on ad-hoc basis and only on households whose rentals are paid up.

7.6 Departmental Public-Private Partnership (PPP) projects

None.

7.7 Conditional grant payments

7.7.1 Conditional Grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Human Settlements Development Grant	1 897 076	2 002 176	2 409 013	2 159 218	2 159 218	2 173 729	1 862 372	2 067 156	2 198 601	(14.3)
Housing Disaster Relief Grant	-	-	94 172	-	-	-	100 000	100 000	134 261	
EPWP Integrated Grant	-	-	2 128	2 654	2 654	2 585	2 607	-	-	0.9
Total	1 897 076	2 002 175	2 505 313	2 161 872	2 161 872	2 176 314	1 964 979	2 167 156	2 332 862	(9.7)

% change from 2014/15 to 2015/16

7.7.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Current payments			2 128	2 654	2 654	2 585	2 607	-	-	0.9
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	2 128	2 654	2 654	2 585	2 607	-	-	0.9
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	1 897 076	2 002 175	2 503 185	2 159 218	2 159 218	2 173 729	1 962 372	2 167 156	2 332 862	(9.7)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	1 897 076	2 002 175	2 503 185	2 159 218	2 159 218	2 173 729	1 962 372	2 167 156	2 332 862	(9.7)
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	1 897 076	2 002 175	2 505 313	2 161 872	2 161 872	2 176 314	1 964 979	2 167 156	2 332 862	(9.7)

% change from 2014/15 to 2015/16

Tables 8 and 9 above, show the conditional grant allocation. The HSDG in Table 9 is allocated to transfers to households. The grant increases from R1.897 billion in the 2011/12 financial year to R2.173 billion in the 2014/15 financial year revised estimate.

The EPWP allocation will be used to create temporary work opportunities and transfer of skills to the unemployed with an allocation of R2.607 million in the 2015/16 financial year.

7.8 Transfers

7.8.1 Transfers to public entities

None.

7.8.2 Transfers to other entities

None.

8. Programme description

8.1 Programme 1: Administration

Objectives: Provides overall management in the department in accordance with all applicable acts and policies.

- **Office of the MEC** provides for the functioning of the office of the MEC; and
- **Corporate Services** provides corporate support that is non-core for the department.

Table 10: Summary of departmental payments and estimates by sub-programme 1: P1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
1. Office Of The MEC	6 405	5 760	6 033	7 021	7 091	6 942	8 003	8 439	8 858	15.3
2. Corporate Services	96 339	111 943	105 600	119 799	118 929	118 064	133 108	137 909	144 744	12.7
Total payments and estimates	102 744	117 703	111 633	126 820	126 020	125 006	141 111	146 347	153 602	12.9

Table 11: Summary of departmental payments and estimates by economic classification: P 1 - Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Current payments	98 651	114 414	110 277	121 830	120 925	119 954	133 791	139 101	146 292	11.5
Compensation of employees	56 679	76 596	75 918	85 776	85 776	86 831	101 293	104 108	109 944	16.7
Goods and services	41 972	37 818	33 943	36 054	35 149	33 123	32 498	34 993	36 348	(1.9)
Interest and rent on land	–	–	416	–	–	–	–	–	–	–
Transfers and subsidies to:	33	44	11	100	205	257	160	86	150	(37.7)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	33	44	11	100	205	257	160	86	150	(37.7)
Payments for capital assets	3 751	3 243	1 343	4 890	4 890	4 795	7 160	7 160	7 160	49.3
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 751	3 243	1 343	4 890	4 890	4 795	7 160	7 160	7 160	49.3
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	309	2	2	–	–	–	–	–	–	–
Total economic classification	102 744	117 703	111 633	126 820	126 020	125 006	141 111	146 347	153 602	12.9

% change from 2014/15 to 2015/16

Reflected in Tables 10 and 11 above, are departmental payments and estimates by sub-programme and economic classification. Expenditure increased from R102.744 million in the 2011/12 financial year to R125.006 million in the 2014/15 financial year revised estimate. The increase of 12.9 per cent in the 2015/16 financial year, from R125.006 million the 2014/15 financial year revised estimate to R141.111 million in the 2015/16 financial year, is due to the increase in the cost for centralised items.

Compensation of Employees is the main cost driver of the programme. Expenditure increased from R56.679 million in the 2011/12 financial year to R86.831 million in the 2014/15 financial year revised estimate. In the 2015/16 financial year, the budget increases by 16.7 per cent, to R101.293 million, due to the implementation of the Job Evaluation level adjustments, backdated to August 2012.

Goods and Services decreased from R41.972 million in the 2011/12 financial year to R33.123 million in the 2014/15 financial year revised estimate. The decrease of 1.9 per cent in the 2015/16 financial year, from R33.123 million in the 2014/15 revised estimate to R32.498 million, is as a result of the reprioritization to cater for the shortfall in the personnel budget.

Payment for Capital Assets increased from R3.751 million in the 2011/12 financial year to R4.795 million in the 2014/15 financial year revised estimate. In the 2015/16 financial year, the budget increases by 49.3 per cent, to R7.160 million, to cater for the upgrades of the aging ICT infrastructure.

Service Delivery Measures

None.

8.2 Programme 2: Housing Needs, Research and Planning

Objectives: To facilitate and undertake housing delivery planning.

- **Administration:** To provide administrative and/or transversal project management services;
- **Policy:** to provide a regulatory framework for housing delivery; to develop policy guidelines and proclamation of acts and amendments;
- **Planning:** to develop provincial multi-year housing delivery plans; to properly plan provincial multi-year strategic housing plans by October each year; and
- **Research:** To conduct research on demand for housing.

Table 12: Summary of departmental payments and estimates sub-programme: P2 – Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
1. Administration	2 098	3 979	2 615	2 491	2 821	2 795	2 548	2 644	2 774	(8.8)
2. Policy	1 435	3 103	3 611	6 596	3 983	4 002	6 243	6 887	7 238	56.0
3. Planning	2 393	3 955	2 301	3 222	4 387	4 369	4 371	4 560	4 787	0.0
4. Research	4 888	6 239	6 306	5 738	6 539	7 122	5 012	6 128	6 440	(29.6)
Total payments and estimates	10 814	17 276	14 833	18 047	17 730	18 288	18 174	20 219	21 239	(0.6)

% change from 2014/15 to 2015/16

Table 13: Summary of departmental payments and estimates by economic classification: P2 – Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Current payments	10 781	17 240	14 788	17 827	17 510	18 086	17 774	19 902	20 919	(1.7)
Compensation of employees	8 272	11 328	11 922	15 000	15 000	15 562	17 265	19 354	20 322	10.9
Goods and services	2 509	5 912	2 866	2 827	2 510	2 524	509	548	597	(79.8)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	33	36	11	–	–	–	180	97	100	
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	33	36	11	–	–	–	180	97	100	–
Payments for capital assets	–	–	34	220	220	202	220	220	220	8.9
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	34	220	220	202	220	220	220	8.9
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	10 814	17 276	14 833	18 047	17 730	18 288	18 174	20 219	21 239	(0.6)

% change from 2014/15 to 2015/16

Tables 12 and 13 above, show departmental payments and estimates by sub-programme and economic classification. Expenditure has increased from R10.814 million in the 2011/12 financial year to R18.288 million in the 2014/15 financial year revised estimate. For the 2015/16 financial year, the budget allocation decreases by 0.6 per cent, to R18.174 million.

Expenditure in this programme is driven by Compensation of Employees, expenditure increased from R8.272 million in the 2011/12 financial year to R15.562 million in the 2014/15 financial year revised estimate. There is an increase of 10.9 per cent in the 2015/16 financial year, from R15.562 million to R17.265 million, this is mainly due to the reassignment of staff from Programme 3: Housing Development.

Goods and Services increased from R2.509 million in the 2011/12 financial year to R2.524 million in the 2014/15 financial year revised estimate. In the 2015/16 financial year, the budget decreases by 79.8 per cent, from R2.524 million to R509 thousand in the 2015/16 financial year, to cater for the shortfall in the Compensation of Employees budget.

The budget for Payment for Capital Assets increases by 8.9 per cent, from R202 thousand in the 2014/15 financial year revised estimate to R220 thousand in the 2015/16 financial year.

Service Delivery Measures

Table 14: Selected service delivery measures for the programme P2 – Housing Needs, Research and Planning

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of Acts passed and/or policy guidelines approved	1	1	2	2
Number of research papers completed	4	2	4	4
A Multi Year Human Settlements Development Plan developed by October	1	1	1	1
Number of municipalities capacitated with regard to human settlement (housing) development planning	39	6	12	18

8.3 Programme 3: Housing Development

Objectives: *To provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy.*

- **Administration** provides administration support funded from equitable share;
- **Financial Interventions** facilitates immediate access to Housing Goods and Services by creating enabling environments and providing implementation support;
- **Incremental Interventions** facilitates access to housing opportunities through a levelled process;
- **Social and Rental Intervention** facilitates access to Rental Housing opportunities, supporting urban restructuring and integration; and
- **Rural Interventions** facilitating access to housing opportunities in rural areas.

Table 15: Summary of departmental payments and estimates sub-programme: P3 – Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
1. Administration	9 078	6 263	4 138	2 349	2 789	4 457	3 009	3 238	3 399	(32.5)
2. Financial Interventions	655 462	2 010 919	972 374	721 326	721 225	718 160	628 835	692 808	745 653	(12.4)
3. Incremental Interventions	1 057 111	113 124	1 197 550	1 120 010	1 117 069	794 915	873 076	956 751	1 026 626	9.8
4. Social And Rental Intervention	191 268	2 735	45 417	119 512	119 709	42 101	122 490	139 076	150 072	190.9
5. Rural Intervention	109 281	1 859	472 044	369 640	373 288	789 164	500 875	549 116	589 773	(36.5)
Total payments and estimates	2 022 200	2 134 900	2 691 523	2 332 837	2 334 080	2 348 797	2 128 283	2 340 989	2 515 523	(9.4)

% change from 2014/15 to 2015/16

Table 16: Summary of departmental payments and estimates by economic classification P3 – Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Current payments	124 835	127 733	162 086	167 310	167 712	168 273	162 812	170 693	179 251	(3.2)
Compensation of employees	99 048	104 504	130 300	141 024	142 462	142 993	155 663	165 180	173 438	8.9
Goods and services	25 787	23 229	31 786	26 286	25 250	25 280	7 149	5 513	5 813	(71.7)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 897 365	2 002 877	2 524 174	2 159 418	2 160 259	2 174 732	1 963 371	2 168 196	2 334 172	(9.7)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	1 897 365	2 002 877	2 524 174	2 159 418	2 160 259	2 174 732	1 963 371	2 168 196	2 334 172	(9.7)
Payments for capital assets	–	4 290	5 263	6 109	6 109	5 792	2 100	2 100	2 100	(63.7)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	4 290	5 263	6 109	6 109	5 792	2 100	2 100	2 100	(63.7)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	2 022 200	2 134 900	2 691 523	2 332 837	2 334 080	2 348 797	2 128 283	2 340 989	2 515 523	(9.4)

% change from 2014/15 to 2015/16

Tables 15 and 16 above, show departmental payments and estimates by sub-programme and economic classification for the 7 year period, from the 2011/12 financial year to the 2017/18 financial year. The expenditure increased from R2.022 billion in the 2011/12 financial year to R2.349 billion in the 2014/15 financial year revised estimate. The budget decreases by 9.4 per cent in the 2015/16 financial year, from R2.349 billion to R2.128 billion, as a result of the decrease in in the HSD grant allocation.

Compensation of Employees expenditure increased from R99.048 million in the 2011/12 financial year to R142.993 million in the 2014/15 financial year revised estimate. The budget increases by 8.9 per cent in the 2015/16 financial year, from R142.993 million to R155.663 million, due to the implementation of the Job Evaluation level adjustments.

Goods and Services decreased from an expenditure of R25.787 million in the 2011/12 financial year to R25.280 million in the 2014/15 financial year revised estimate. In the 2015/16 financial year, the budget decreases by 71.7 per cent, from R25.280 to R7.149, to cater for the shortfall in the Compensation of Employees budget.

Payment for Capital Assets decreases by 63.7 per cent, from R5.792 million in the 2014/15 financial year revised estimate to R2.1 million in the 2015/16 financial year, to cater for the shortfall in the Compensation of Employees budget.

Service Delivery Measures

Table 17: Selected service delivery measures for the programme P3 – Housing Development

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18
Number of new housing units completed in the province across all housing programmes utilized by the province	12 979	13 100	11 826	20780
Number of sites serviced	10 039	10 231	10 000	18 703
Number of new sites connected to basic water and sanitation as part of the IRDP programme	4 544	-	3 066	3 066
Number of households connected to basic services as part of the ISU programme	3 758	-	2 785	2 785
Number of defective houses rectified [Pre and Post]	2 721	2 311	1 180	4 173
Number of historical projects closed	45	45	30	30
Number of blocked projects unblocked	18	18	18	18
Number of social housing units completed	393	568	450	500
Number of beneficiaries subsidies approved	12 000	11 826	12 000	12 500

The number of new housing units to be completed increases from the 2014/15 financial year revised estimate of 12 979 units to 13 100 in the 2015/16 financial year. In the 2015/16 financial year, 10 231 sites will be serviced and 11 826 beneficiaries will be approved for subsidy.

8.4 Programme 4: Housing Asset Management

Objectives: To facilitate, co-ordinate and manage the implementation of the social housing, rental housing and land acquisition programmes for housing development purposes. The programme has 5 sub-programmes:

- **Administration** provides administration and management support to sub-programmes;
- **Sale and Transfer of Housing Properties** is responsible for the provision of the sale and transfer of rental stock;
- **Devolution of Housing Properties** is responsible for the devolution of housing assets; and
- **Housing Properties Maintenance** is responsible for the housing property maintenance.

Table 18: Summary of departmental payments and estimates sub-programme: P4 – Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
1. Administration	1 636	2 397	1 973	2 100	2 023	1 972	1 714	1 811	1 900	(13.1)
2. Sale And Transfer Of Housing P	2 916	3 712	5 470	4 062	4 622	5 050	5 154	5 675	5 779	2.1
3. Devolution Of Housing Propertie:	2 687	2 978	2 488	3 635	3 095	3 091	3 447	3 005	3 251	11.5
4. Housing Properties Maintenance	157	96	72	101	32	39	50	55	60	28.2
Total payments and estimates	7 396	9 183	10 003	9 898	9 772	10 152	10 365	10 546	10 990	2.1

% change from 2014/15 to 2015/16

Table 19: Summary of departmental payments and estimates by economic classification: P4 – Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Current payments	7 396	8 455	9 135	9 778	9 652	10 042	10 245	10 249	10 780	2.0
Compensation of employees	6 256	6 933	8 089	8 642	8 642	9 057	9 694	9 655	10 138	7.0
Goods and services	1 140	1 522	1 046	1 136	1 010	985	551	594	642	(44.1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	190	91	-	-	-	-	177	90	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	190	91	-	-	-	-	177	90	-
Payments for capital assets	-	538	777	120	120	110	120	120	120	9.1
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	538	777	120	120	110	120	120	120	9.1
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	7 396	9 183	10 003	9 898	9 772	10 152	10 365	10 546	10 990	2.1

% change from 2014/15 to 2015/16

Tables 18 and 19 above, show departmental payments and estimates by sub-programme and economic classification. Expenditure increases from R7.396 million in the 2011/12 financial year to R10.152 million in the 2014/15 financial year revised estimate. The budget increases by 2.1 per cent in the 2015/16 financial year, from R10.152 million in the 2014/15 financial year revised estimate to R10.365 million.

Compensation of Employees is the key cost driver of the programme. The expenditure increased from R6.256 million in the 2011/12 financial year to R9.057 million in the 2014/15 financial year revised estimate. The budget increases by 7 per cent in the 2015/16 financial year, from R9.057 million in the 2014/15 financial year revised estimate to R9.694 million.

Goods and Services decreased from R1.140 million in the 2011/12 financial year to R985 thousand in the 2014/15 financial year revised estimate. There is a further decrease of 44.1 per cent in the 2015/16 financial year, from R985 thousand in the 2014/15 financial year revised estimate to R551 thousand, to cater for the shortfall in the Compensation of Employees budget.

The Payment for Capital Assets budget increases by 9.1 per cent, from R110 thousand in the 2014/15 financial year revised estimate to R120 thousand in the 2015/16 financial year, due to the increase in cellular phone expenditure.

Service Delivery Measures

Table 20: Selected service delivery measures for programme: P4 – Housing Asset Management

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18
Number of hectares procured	260	271	340	340
Number of title deeds issued to beneficiaries	6 000	7 000	8 000	9 000
Number of debtors reduced per financial year {411 debtors}	80	76	27	25

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 21: Personnel numbers and costs

Personnel numbers	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	Estimated in 2015	Projected March 2016	Projected March 2017	Projected March 2018
1. Administration	161	200	172	223	230	230	230
2. Housing Needs, Research And Planning	26	32	18	31	31	31	31
3. Housing Development	258	311	299	326	326	326	326
4. Housing Asset Management	17	19	20	18	18	18	18
Total departmental personnel numbers	462	562	509	598	605	605	605
Total department personnel cost (R thousand)	170 255	199 361	226 229	254 443	283 915	298 297	313 842
Unit cost (R thousand)	369	355	444	425	469	493	519

Table 21 above provides a summary of personnel numbers and costs per programme from the 2011/12 financial year to the 2017/18 financial year. The department's approved organisational structure for the 2015/16 financial year has 692 posts. The number of warm bodies appointed in the establishment has increased from 462 in the 2011/12 financial year to 598 in the 2014/15 financial year. The department has no funds to recruit additional staff over the 2015 MTEF and therefore it remains constant at 605.

9.2 Personnel numbers and costs by component

Table 22: Personnel numbers and costs by component

Personnel numbers as at:	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium - term estimates		
	2 012	2 013	2 014				2 016	2 017	2 018
Personnel numbers	462	562	509	598	598	598	605	605	605
Total personnel cost	170 255	199 361	226 229	250 442	251 880	254 443	283 915	298 297	313 842
<i>of which</i>									
Human resources component									
Personnel numbers (head count)	29	36	32	32	32	27	27	27	27
Personnel cost (R thousands)	11 188	11 950	13 496	13 496	13 496	13 496	14 225	14 979	15 728
Finance component									
Personnel numbers (head count)	51	29	31	27	27	31	31	31	31
Personnel cost (R thousands)	18 236	19 513	13 599	13 599	13 599	13 599	14 333	15 093	15 848
Full time workers									
Personnel numbers (head count)	325	562	509	503	503	503	561	561	561
Personnel cost (R thousands)	156 370	199 361	226 229	243 085	244 523	247 086	276 146	290 093	305 228
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	137	-	-	95	95	95	44	44	44
Personnel cost (R thousands)	13 885	-	-	7 357	7 357	7 357	7 769	8 204	8 614

Table 22 above shows the summary of personnel numbers and cost per component. Personnel numbers increased from 462 in the 2011/12 financial year to 509 in the 2013/14 financial year. It then increases to 598 in the 2014/15 financial year and then to 605 over the 2015 MTEF. The department has no plans to recruit new staff. It will only replace existing staff when the need arises.

9.3 Payments on training by programme

Table 23: Information on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
1. Administration	1 266	1 051	1 267	2 369	2 369	1 739	1 000	1 055	1 108	(42.5)
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	1 266	1 051	1 267	2 369	2 369	1 739	1 000	1 055	1 108	(42.5)
2. Housing Needs, Research And Planning	10	27	50	27	27	34	–	–	–	(100.0)
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	10	27	50	27	27	34	–	–	–	(100.0)
3. Housing Development	61	5	223	88	88	386	–	–	–	(100.0)
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	61	5	223	88	88	386	–	–	–	(100.0)
4. Housing Asset Management	15	8	29	46	46	29	–	–	–	(100.0)
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	15	8	29	46	46	29	–	–	–	(100.0)
Total payments on training	1 352	1 091	1 569	2 530	2 530	2 188	1 000	1 055	1 108	(54.3)

% change from 2014/15 to 2015/16

9.4 Information on training

Table 24: Information on training by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Number of staff	462	562	509	598	598	598	605	605	605	1.2
Number of personnel trained	337	323	401	517	517	312	517	517	543	65.7
of which										
Male	165	104	177	232	232	121	232	232	244	91.7
Female	172	219	224	285	285	191	285	285	299	49.2
Number of training opportunities	335	60	366	150	150	150	150	165	173	
of which										
Tertiary	–	–	22	–	–	–	–	–	–	
Workshops	330	50	300	100	100	100	100	100	105	
Seminars	–	–	–	–	–	–	–	–	–	
Other	5	10	44	50	50	50	50	65	68	
Number of bursaries offered	8	5	13	13	13	23	27	13	14	17.4
Number of interns appointed	–	–	100	124	124	95	83	124	130	(12.6)
Number of learnerships appointed	–	–	–	–	–	–	–	–	–	
Number of days spent on training	–	–	1 675	–	–	–	–	–	–	

% change from 2014/15 to 2015/16

Tables 23 and 24 above reflect the information on training by programme and category. The number of personnel trained has increased from 337 in the 2011/12 financial year to 312 in the 2014/15 financial year. Over the 2015/16 financial year MTEF period, training figures are mainly guided by needs analysis which is a process that is linked to Employee Performance Management Development System (EPMDS). The EPMDS has identified training needs in project management for line function staff as well as finance and SCM skills for support services staff.

9.5 Structural Changes

None.

Annexure to the Estimates of Provincial Revenue and Expenditure

Department of Human Settlements

Department of Human Settlements

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	4 285	2 009	1 496	1 521	1 521	831	1 673	1 761	694	101.3
Sale of goods and services produced by department (excluding capital assets)	4 285	2 009	1 496	1 521	1 521	831	1 673	1 761	694	101.3
Sales by market establishments	–	–	–	–	–	–	–	–	–	
Administrative fees	–	–	–	–	–	–	–	–	–	
Other sales	4 285	2 009	1 496	1 521	1 521	831	1 673	1 761	694	101.3
Of which										
Property Rentals	3 920	2 009	–	950	950	534	1 045	1 100	–	95.7
Potable water	82	–	–	–	–	8	–	–	–	(100.0)
Tender documents	156	–	–	366	366	164	403	424	445	145.7
Commission on Insurance & Garnishees	127	–	–	205	205	125	225	237	249	80.0
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	–	–	–	–	–	–	–	
Transfers received from:	–	–	–	–	–	–	–	–	–	
Other governmental units	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments	–	–	–	–	–	–	–	–	–	
International organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Households and non-profit institutions	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	871	1 844	8 823	1 590	1 590	6 855	1 749	1 842	3 089	(74.5)
Interest	871	1 844	8 823	1 590	1 590	6 855	1 749	1 842	3 089	(74.5)
Dividends	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Sales of capital assets	–	–	25	–	–	631	–	–	–	(100.0)
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Other capital assets	–	–	25	–	–	631	–	–	–	(100.0)
Transactions in financial assets and liabilities	246	4 027	–	–	–	18 061	–	–	–	(100.0)
Total departmental receipts	5 402	7 880	10 344	3 111	3 111	26 378	3 422	3 603	3 783	(87.0)

% change from 2014/15 to 2015/16

Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year

Table B. 2: Details of payments and estimates by economic classification: Summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
Current payments	241 663	267 842	296 286	316 745	315 799	316 355	324 622	339 945	357 242	2.6
Compensation of employees	170 255	199 361	226 229	250 442	251 880	254 443	283 915	298 297	313 842	11.6
Salaries and wages	148 077	199 361	226 229	222 665	224 103	254 443	283 915	298 297	313 842	11.6
Social contributions	22 178	–	–	27 777	27 777	–	–	–	–	–
Goods and services	71 408	68 481	69 641	66 303	63 919	61 912	40 707	41 648	43 400	(34.3)
Administrative fees	927	908	318	274	–	211	80	30	–	(62.1)
Advertising	708	1 041	688	794	794	945	255	130	76	(73.0)
Assets less than the capitalisation threshold	617	512	181	300	280	204	100	100	105	(51.0)
Audit cost: External	6 907	7 985	10 068	7 500	7 208	7 077	8 300	9 000	9 450	17.3
Bursaries: Employees	89	177	103	250	250	270	200	300	314	(25.9)
Catering: Departmental activities	670	530	678	557	557	556	–	–	132	(100.0)
Communication (G&S)	6 326	5 797	6 809	3 700	3 700	3 536	1 500	2 000	2 100	(57.6)
Computer services	3 798	3 082	4 182	1 800	1 800	524	5 000	5 500	5 775	854.2
Consultants and professional services: Business and advisory services	4 470	1 922	1 100	2 054	2 054	1 620	–	–	–	(100.0)
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	1 315	1 579	1 534	1 500	1 500	1 869	1 500	1 300	1 365	(19.7)
Contractors	350	–	3 161	3 370	3 357	3 244	3 037	600	630	(6.4)
Agency and support / outsourced services	–	–	–	100	100	–	–	–	–	–
Entertainment	240	223	2	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 485	222	168	236	236	157	200	250	262	27.4
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	123	–	–	109	–	–	–	(100.0)
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	159	16	–	–	–	17	–	–	–	(100.0)
Inventory: Medical supplies	–	–	–	–	–	2	–	–	–	(100.0)
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	18	18	1	–	–	–	(100.0)
Consumable supplies	188	421	449	314	280	487	27	222	333	(94.5)
Consumable: Stationery, printing and office supplies	1 355	1 184	784	1 392	1 360	1 609	3 000	2 000	2 144	86.5
Operating leases	13 204	6 704	8 416	8 175	8 175	7 095	2 536	2 639	4 341	(64.3)
Property payments	31	728	55	10	10	867	1 536	1 349	206	77.2
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	16 076	21 626	25 515	27 289	26 287	25 333	8 036	10 408	9 835	(68.3)
Training and development	1 352	1 091	1 569	2 528	1 894	1 867	2 800	2 810	2 950	50.0
Operating payments	9 165	10 739	1 499	2 502	2 457	2 246	2 100	2 510	2 857	(6.5)
Venues and facilities	1 976	1 994	2 239	1 640	1 602	2 066	500	500	525	(75.8)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	416	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	416	–	–	–	–	–	–	–
Transfers and subsidies	1 897 431	2 003 147	2 524 287	2 159 518	2 160 464	2 174 989	1 963 711	2 168 556	2 334 512	(9.7)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	1 897 431	2 003 147	2 524 287	2 159 518	2 160 464	2 174 989	1 963 711	2 168 556	2 334 512	(9.7)
Social benefits	355	971	484	300	1 246	1 264	1 339	1 400	1 650	5.9
Other transfers to households	1 897 076	2 002 176	2 523 803	2 159 218	2 159 218	2 173 725	1 962 372	2 167 156	2 332 862	(9.7)
Payments for capital assets	3 751	8 071	7 417	11 339	11 339	10 899	9 600	9 600	9 600	(11.9)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 751	8 071	7 417	11 339	11 339	10 899	9 600	9 600	9 600	(11.9)
Transport equipment	430	–	–	5 679	5 679	10 053	1 500	1 500	1 500	(85.1)
Other machinery and equipment	3 321	8 071	7 417	5 660	5 660	846	8 100	8 100	8 100	857.4
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	309	2	2	–	–	–	–	–	–	–
Total economic classification	2 143 154	2 279 062	2 827 992	2 487 602	2 487 602	2 502 243	2 297 933	2 518 101	2 701 354	(8.2)

% change from 2014/15 to 2015/16

Department of Human Settlements

Table B. 2A: Details of payments and estimates by economic classification: P1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18	
Current payments	98 651	114 414	110 277	121 830	120 925	119 954	133 791	139 101	146 292	11.5
Compensation of employees	56 679	76 596	75 918	85 776	85 776	86 831	101 293	104 108	109 944	16.7
Salaries and wages	49 545	76 596	75 918	78 047	78 047	86 831	101 293	104 108	109 944	16.7
Social contributions	7 134	—	—	7 729	7 729	—	—	—	—	—
Goods and services	41 972	37 818	33 943	36 054	35 149	33 123	32 498	34 993	36 348	(1.9)
Administrative fees	505	519	102	209	147	208	60	—	—	(71.2)
Advertising	578	979	681	700	700	935	155	—	—	(83.4)
Assets less than the capitalisation threshold	600	110	167	300	300	175	100	100	105	(42.9)
Audit cost: External	6 907	7 985	6 737	7 500	7 500	7 077	8 300	9 000	9 450	17.3
Bursaries: Employees	89	177	103	250	250	270	200	300	314	(25.9)
Catering: Departmental activities	486	255	415	—	—	424	—	—	—	(100.0)
Communication (G&S)	4 355	3 937	4 876	3 700	3 700	3 536	1 500	2 000	2 100	(57.6)
Computer services	3 798	3 082	3 985	1 160	1 160	524	5 000	5 500	5 775	854.2
Consultants and professional services: Business and advisory services	3 442	937	1 047	700	700	1 581	—	—	—	(100.0)
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	1 315	1 541	1 534	1 500	1 500	1 869	1 500	1 300	1 365	(19.7)
Contractors	350	—	1 042	716	716	907	430	600	630	(52.6)
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—	—
Entertainment	142	115	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	493	219	96	236	236	157	200	250	262	27.4
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	48	—	—	20	—	—	—	(100.0)
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	141	14	—	—	—	17	—	—	—	(100.0)
Inventory: Medical supplies	—	—	—	—	—	2	—	—	—	(100.0)
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	174	406	363	210	203	279	27	215	226	(90.3)
Consumable: Stationery, printing and office supplies	1 277	1 132	764	1 349	1 330	1 565	3 000	2 000	2 100	91.7
Operating leases	5 429	2 961	1 193	2 068	2 068	1 664	2 536	2 639	2 771	52.4
Property payments	5	362	55	—	—	45	36	39	41	(20.0)
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	5 815	5 507	7 345	10 670	10 507	7 812	4 554	5 730	5 623	(41.7)
Training and development	1 266	1 052	1 267	2 367	1 733	1 595	2 800	2 810	2 950	75.5
Operating payments	3 606	5 186	735	1 869	1 850	1 187	2 100	2 510	2 636	76.9
Venues and facilities	1 199	1 342	1 415	550	549	1 274	—	—	—	(100.0)
Rental and hiring	—	—	-27	—	—	—	—	—	—	—
Interest and rent on land	—	—	416	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	416	—	—	—	—	—	—	—
Transfers and subsidies	33	44	11	100	205	257	160	86	150	(37.7)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
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	33	44	11	100	205	257	160	86	150	(37.7)
Social benefits	33	44	11	100	205	257	160	86	150	(37.7)
Other transfers to households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	3 751	3 243	1 343	4 890	4 890	4 795	7 160	7 160	7 160	49.3
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 751	3 243	1 343	4 890	4 890	4 795	7 160	7 160	7 160	49.3
Transport equipment	430	—	—	1 500	1 500	4 722	1 500	1 500	1 500	(68.2)
Other machinery and equipment	3 321	3 243	1 343	3 390	3 390	73	5 660	5 660	5 660	7653.4
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	309	2	2	—	—	—	—	—	—	—
Total economic classification	102 744	117 703	111 633	126 820	126 020	125 006	141 111	146 347	153 602	12.9

% change from 2014/15 to 2015/16

Table B. 2B: Details of payments and estimates by economic classification: P2: Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18	
Current payments	10 781	17 240	14 788	17 827	17 510	18 086	17 774	19 902	20 919	(1.7)
Compensation of employees	8 272	11 328	11 922	15 000	15 000	15 562	17 265	19 354	20 322	10.9
Salaries and wages	6 878	11 328	11 922	12 913	12 913	15 562	17 265	19 354	20 322	10.9
Social contributions	1 394	–	–	2 087	2 087	–	–	–	–	–
Goods and services	2 509	5 912	2 866	2 827	2 510	2 524	509	548	597	(79.8)
Administrative fees	143	86	33	45	–	3	20	30	–	566.7
Advertising	–	–	2	9	9	–	–	–	–	–
Assets less than the capitalisation threshold	3	4	5	–	–	5	–	–	–	(100.0)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	57	7	4	41	41	79	–	–	–	(100.0)
Communication (G&S)	241	225	190	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	482	966	–	1 166	1 028	19	–	–	–	(100.0)
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	133	–	–	–	(100.0)
Agency and support/ outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	19	11	2	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	74	–	–	–	(100.0)
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	–	–	–	2	2	–	–	–	–	–
Consumable supplies	–	4	8	12	4	30	–	–	–	(100.0)
Consumable: Stationery, printing and office supplies	–	31	3	10	10	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	922	3 275	2 013	1 250	1 187	1 887	489	518	597	(74.1)
Training and development	10	26	50	27	27	38	–	–	–	(100.0)
Operating payments	192	1 122	211	106	80	49	–	–	–	(100.0)
Venues and facilities	440	155	345	159	122	207	–	–	–	(100.0)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	33	36	11	–	–	–	180	97	100	–
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	33	36	11	–	–	–	180	97	100	–
Social benefits	33	36	11	–	–	–	180	97	100	–
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	34	220	220	202	220	220	220	8.9
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	34	220	220	202	220	220	220	8.9
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	34	220	220	202	220	220	220	8.9
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	10 814	17 276	14 833	18 047	17 730	18 288	18 174	20 219	21 239	(0.6)

s change from 2014/15 to 2015/16

Department of Human Settlements

Table B. 2C: Details of payments and estimates by economic classification: P3: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18	
Current payments	124 835	127 733	162 086	167 310	167 712	168 273	162 812	170 693	179 251	(3.2)
Compensation of employees	99 048	104 504	130 300	141 024	142 462	142 993	155 663	165 180	173 438	8.9
Salaries and wages	86 194	104 504	130 300	123 873	125 311	142 993	155 663	165 180	173 438	8.9
Social contributions	12 854	—	—	17 151	17 151	—	—	—	—	—
Goods and services	25 787	23 229	31 786	26 286	25 250	25 280	7 149	5 513	5 813	(71.7)
Administrative fees	219	270	183	20	—	—	—	—	—	—
Advertising	130	62	5	85	85	10	100	130	76	900.0
Assets less than the capitalisation threshold	14	36	5	—	—	—	—	—	—	—
Audit cost: External	—	—	3 331	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	123	240	259	511	511	48	—	—	132	(100.0)
Communication (G&S)	1 602	1 540	1 670	—	—	—	—	—	—	—
Computer services	—	—	197	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	500	—	53	158	158	—	—	—	—	—
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—	—
Contractors	—	—	2 119	2 654	2 320	2 204	2 607	—	—	18.3
Agency and support/ outsourced services	—	—	—	100	100	—	—	—	—	—
Entertainment	65	92	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	992	—	72	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	75	—	—	10	—	—	—	(100.0)
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	18	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	11	11	—	—	—	—	—
Consumable supplies	11	7	77	74	59	171	—	7	107	(100.0)
Consumable: Stationery, printing and office supplies	78	21	17	33	20	37	—	—	44	(100.0)
Operating leases	7 775	3 743	7 223	6 107	6 107	5 431	—	—	1 570	(100.0)
Property payments	26	366	—	650	650	822	1 500	1 310	165	82.5
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	8 485	11 958	15 218	14 397	13 743	14 828	2 442	3 566	2 973	(83.5)
Training and development	61	5	223	88	88	195	—	—	—	(100.0)
Operating payments	5 367	4 431	553	507	507	1 010	—	—	221	(100.0)
Venues and facilities	321	458	479	891	891	514	500	500	525	(2.7)
Rental and hiring	—	—	27	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 897 365	2 002 877	2 524 174	2 159 418	2 160 259	2 174 732	1 963 371	2 168 196	2 334 172	(9.7)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
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	1 897 365	2 002 877	2 524 174	2 159 418	2 160 259	2 174 732	1 963 371	2 168 196	2 334 172	(9.7)
Social benefits	289	701	371	200	1 041	1 007	999	1 040	1 310	(0.8)
Other transfers to households	1 897 076	2 002 176	2 523 803	2 159 218	2 159 218	2 173 725	1 962 372	2 167 156	2 332 862	(9.7)
Payments for capital assets	—	4 290	5 263	6 109	6 109	5 792	2 100	2 100	2 100	(63.7)
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	4 290	5 263	6 109	6 109	5 792	2 100	2 100	2 100	(63.7)
Transport equipment	—	—	—	4 179	4 179	5 331	—	—	—	(100.0)
Other machinery and equipment	—	4 290	5 263	1 930	1 930	461	2 100	2 100	2 100	355.5
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	2 022 200	2 134 900	2 691 523	2 332 837	2 334 080	2 348 797	2 128 283	2 340 989	2 515 523	(9.4)

% change from 2014/15 to 2015/16

Table B. 2D: Details of payments and estimates by economic classification: P4: Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Current payments	7 396	8 455	9 135	9 778	9 652	10 042	10 245	10 249	10 780	2.0
Compensation of employees	6 256	6 933	8 089	8 642	8 642	9 057	9 694	9 655	10 138	7.0
Salaries and wages	5 460	6 933	8 089	7 832	7 832	9 057	9 694	9 655	10 138	7.0
Social contributions	796	—	—	810	810	—	—	—	—	—
Goods and services	1 140	1 522	1 046	1 136	1 010	985	551	594	642	(44.1)
Administrative fees	60	33	—	—	—	—	—	—	—	—
Advertising	—	—	—	—	—	—	—	—	—	—
Assets less than the capitalisation threshold	—	362	4	—	—	24	—	—	—	(100.0)
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	4	28	—	5	5	5	—	—	—	(100.0)
Communication (G&S)	128	95	73	—	—	—	—	—	—	—
Computer services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	46	19	—	30	30	20	—	—	—	(100.0)
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	38	—	—	—	—	—	—	—	—
Contractors	—	—	—	—	—	—	—	—	—	—
Agency and support/ outsourced services	—	—	—	—	—	—	—	—	—	—
Entertainment	14	5	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	3	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	5	—	—	—	(100.0)
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	2	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	5	5	1	—	—	—	(100.0)
Consumable supplies	3	4	1	18	14	7	—	—	—	(100.0)
Consumable: Stationery, printing and office supplies	—	—	—	—	—	7	—	—	—	(100.0)
Operating leases	—	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	854	886	939	972	850	806	551	594	642	(31.6)
Training and development	15	8	29	46	46	39	—	—	—	(100.0)
Operating payments	—	—	—	20	20	—	—	—	—	—
Venues and facilities	16	39	—	40	40	71	—	—	—	(100.0)
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	190	91	—	—	—	—	177	90	—
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	—	190	91	—	—	—	—	177	90	—
Social benefits	—	190	91	—	—	—	—	177	90	—
Other transfers to households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	538	777	120	120	110	120	120	120	9.1
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	538	777	120	120	110	120	120	120	9.1
Transport equipment	—	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	538	777	120	120	110	120	120	120	9.1
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	7 396	9 183	10 003	9 898	9 772	10 152	10 365	10 546	10 990	2.1

Change from 2014/15 to 2015/16

Department of Human Settlements

Table B. 3: Conditional grant payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Current Current payments			2 128	2 654	2 654	2 585	2 607	-	-	0.9
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Goods and services	-	-	2 128	2 654	2 654	2 585	2 607	-	-	0.9
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 897 076	2 002 175	2 503 185	2 159 218	2 159 218	2 173 729	1 962 372	2 167 156	2 332 862	(9.7)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 897 076	2 002 175	2 503 185	2 159 218	2 159 218	2 173 729	1 962 372	2 167 156	2 332 862	(9.7)
Pay Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	1 897 076	2 002 175	2 503 313	2 161 872	2 161 872	2 176 314	1 964 979	2 167 156	2 332 862	(9.7)

% change from 2014/15 to 2015/16

Table B.3A: Conditional grant payments and estimates by economic classification: EPWP Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	n-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Current Current payments			2 128	2 654	2 654	2 585	2 607	-	-	0.9
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Goods and services	-	-	2 128	2 654	2 654	2 585	2 607	-	-	0.9
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Payments Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	-	-	2 128	2 654	2 654	2 585	2 607	-	-	0.9

% change from 2014/15 to 2015/16

Table B.3B: Conditional grant payments and estimates by economic classification: Human Settlements Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
Current payments										
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	1 897 076	2 002 175	2 409 013	2 159 218	2 159 218	2 173 729	1 862 372	2 067 156	2 198 601	(14.3)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	1 897 076	2 002 175	2 409 013	2 159 218	2 159 218	2 173 729	1 862 372	2 067 156	2 198 601	(14.3)
Payments for capital assets										
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets										
Total	1 897 076	2 002 175	2 409 013	2 159 218	2 159 218	2 173 729	1 862 372	2 067 156	2 198 601	(14.3)

% change from 2014/15 to 2015/16

Table B.3C: Conditional grant payments and estimates by economic classification: Housing Disaster Relief Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
Current payments										
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies			94 172				100 000	100 000	134 261	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	94 172	-	-	-	100 000	100 000	134 261	
Payments for capital assets										
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets										
Total			94 172				100 000	100 000	134 261	

% change from 2014/15 to 2015/16

Table B.4 : Payments of infrastructure by category (Project List)

No.	Project name	Municipality / Region	Type of infrastructure		Units	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	MTEF		
			Type			Date: Start	Date: Finish						2015/16	2016/17	2017/18
1 Infrastructure transfers - Capital															
1	Mayfield	Makana	Integrated Programme :Phase 1:Planning and Services	Residential Development	2200	01/04/2013	31/03/2016	Other	HOUSING DEVELOPMENT	-	-	6 110	19 000	-	-
2	Waterford	Sundays River Valley	Integrated Programme :Phase 1:Planning and Services	Residential Development	100	01/04/2012	31/03/2016	Other	HOUSING DEVELOPMENT	-	-	35	25	-	-
3	Zuney	Sundays River Valley	Integrated Programme :Phase 1:Planning and Services	Residential Development	50	01/04/2012	31/03/2016	Other	HOUSING DEVELOPMENT	-	-	10	20	-	-
4	Langbos	Sundays River Valley	Integrated Programme :Phase 1:Planning and Services	Residential Development	300	01/07/2012	31/09/2018	Other	HOUSING DEVELOPMENT	-	-	354	100	100	100
5	Kenton on sea	Ndlambe	Integrated Programme :Phase 1:Planning and Services	Residential Development	500	01/07/2012	31/09/2018	Other	HOUSING DEVELOPMENT	-	-	17	3 250	100	100
6	Fort Brown	Ndlambe	Integrated Programme :Phase 1:Planning and Services	Residential Development	188	01/07/2012	31/09/2018	Other	HOUSING DEVELOPMENT	-	-	-	1 000	200	200
7	Seven Fountains	Ndlambe	Integrated Programme :Phase 1:Planning and Services	Residential Development	229	01/07/2012	31/09/2018	Other	HOUSING DEVELOPMENT	-	-	-	4 153	200	200
8	Steytlerville	Ndlambe	Integrated Programme :Phase 1:Planning and Services	Residential Development	72	01/07/2012	31/09/2018	Other	HOUSING DEVELOPMENT	-	-	119	6 120	200	200
9	Thornhill	Ndlambe	Integrated Programme :Phase 1:Planning and Services	Residential Development	4400	01/07/2012	31/09/2018	Other	HOUSING DEVELOPMENT	-	-	4 367	-	200	200
10	Umasizakhe	Ndlambe	Informal Settlement Upgrading		242	01/07/2012	31/09/2016	Other	HOUSING DEVELOPMENT	-	-	307	2 623	-	-
11	Mandela Park	Ndlambe	Informal Settlement Upgrading		291	01/07/2012	31/09/2016	Other	HOUSING DEVELOPMENT	-	-	5 395	5 115	-	-
12	Thembalesizwe	Ndlambe	Informal Settlement Upgrading		201	01/07/2012	31/09/2016	Other	HOUSING DEVELOPMENT	-	-	1 287	-	-	-
13	Lotusville	Ndlambe	Informal Settlement Upgrading		213	01/07/2012	31/09/2016	Other	HOUSING DEVELOPMENT	-	-	16 913	-	-	-
14	Kroonvale	Ndlambe	Informal Settlement Upgrading		455	01/07/2012	31/09/2016	Other	HOUSING DEVELOPMENT	-	-	15 235	3 750	-	-

Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	MTEF		
			Type	Units	Date: Start	Date: Finish						2015/16	2016/17	2017/18
15	Makana Infill	Makana	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	382	01/04/2013	31/03/2016	Other	HOUSING DEVELOPMENT	-	-	-	4 380	-	-
16	Thornhill(Khululwe Jawuka MPCC)	Buffalo City	Social and Economic Facilities	1	01/04/2013	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	765	40 606	40 606
17	STEYNSBURG	Gariep	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	530	01/04/2012	31/03/2015	Other	HOUSING DEVELOPMENT	-	44 609	10 369	-	-	-
18	ALIWAL NORTH DUKATHOLE	Maletswai	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	743	01/05/2012	30/06/2015	Other	HOUSING DEVELOPMENT	-	59 253	23 945	400	-	-
19	MACLEAR - NGCELE	Elundini	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	500	01/10/2012	31/03/2018	Other	HOUSING DEVELOPMENT	-	47 500	1 730	8 500	9 500	9 500
20	MACLEAR-KATKOP	Elundini	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	500	01/10/2012	31/03/2018	Other	HOUSING DEVELOPMENT	-	47 500	1 150	9 800	9 500	9 500
21	MOUNTFLETCHER - MANGOLOANENG	Elundini	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	362	01/10/2012	31/03/2018	Other	HOUSING DEVELOPMENT	-	34 675	2 923	8 500	9 500	9 500
22	MACLEAR	Elundini	People's Housing process	250	01/07/2012	31/03/2018	Other	HOUSING DEVELOPMENT	-	28 934	342	6 000	-	-
23	EMERGENCY DISASTER	Elundini	Emergency Housing Assistance	500	01/07/2012	31/03/2018	Other	HOUSING DEVELOPMENT	-	47 500	600	8 500	12 000	12 000
24	ELUNDINI	Elundini	Emergency Housing Assistance	100	01/07/2012	31/03/2018	Other	HOUSING DEVELOPMENT	-	8 008	5 684	9 900	11 000	11 000
25	SENQU 342	Senqu	Emergency Housing Assistance	100	01/07/2012	31/03/2018	Other	HOUSING DEVELOPMENT	-	8 216	2 436	9 800	10 000	10 000
26	COGTA EMERGENCY DISASTER	Elundini	Emergency Housing Assistance	54	01/07/2012	31/03/2018	Other	HOUSING DEVELOPMENT	-	47 500	2 112	8 500	12 000	12 000
27	Rhodes (PHASE 1 & 2)	Senqu	Rural Housing: Communal land rights	200	29/07/2013	31/03/2018	Other	HOUSING DEVELOPMENT	-	34 675	1 990	9 265	9 000	9 000
28	ROUSOUW	Senqu	Rural Housing: Communal land rights	100	29/07/2013	30/07/2015	Other	HOUSING DEVELOPMENT	-	9 274	-	9 274	-	-
29	OR TAMBO REGION	King Sabata Dalindyebo	Emergency Housing Assistance	132	30/11/2013	31/08/2018	Other	HOUSING DEVELOPMENT	-	-	-	2 500	4 000	4 000
30	KSD Project A	King Sabata Dalindyebo	Integrated Residential Development Programme :Phase 1:Planning and Services	2063	01/04/2012	31/03/208	Other	HOUSING DEVELOPMENT	-	-	-	1 000	22 000	22 000

Department of Human Settlements

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	MTEF		
			Type	Units	Date: Start	Date: Finish						2015/16	2016/17	2017/18
31	KSD Project B	King Sabata Dalindyebo	Integrated Residential Development Programme :Phase 1:Planning and Services	1878	01/04/2012	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	1 000	18 000	18 000
32	KSD Project C)	King Sabata Dalindyebo	Integrated Residential Development Programme :Phase 1:Planning and Services	2642	01/04/2012	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	1 000	24 000	24 000
33	Langeni	King Sabata Dalindyebo	Integrated Residential Development Programme :Phase 1:Planning and Services	800	01/04/2012	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	500	5 000	5 000
34	Kei Rail	King Sabata Dalindyebo	Integrated Residential Development Programme :Phase 1:Planning and Services	537	01/04/2012	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	1 000	10 000	10 000
35	New Brighton	King Sabata Dalindyebo	Integrated Residential Development Programme :Phase 1:Planning and Services	125	01/04/2012	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	1 000	10 000	10 000
36	Ngangelizwe BNG	King Sabata Dalindyebo	Informal Settlement Upgrading	200	09/01/2013	30/09/2018	Other	HOUSING DEVELOPMENT	-	-	-	-	5 000	5 000
37	Waterfall Consolidation	King Sabata Dalindyebo	Consolidation Subsidies (Excluding Blocked Projects)	233	01/07/2012	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	717	-	10 000	10 000
38	OR Tambo Various Municipalities	King Sabata Dalindyebo	Consolidation Subsidies (Blocked Projects)	385	01/04/2012	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	4 600	14 000	14 000
39	Nyandeni	Nyandeni	Consolidation Subsidies (Blocked Projects)	77	01/04/2012	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	3 236	3 700	3 700
40	Nyandeni Local Municipality	Nyandeni	Consolidation Subsidies (Blocked Projects)	370	01/04/2012	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	2 000	2 000	2 000
41	Mabuhlwini/Mbokazi	Port St. Johns	Consolidation Subsidies (Blocked Projects)	259	01/02/2013	30/09/2018	Other	HOUSING DEVELOPMENT	-	-	-	5 000	5 000	5 000
42	Ntafufu	Port St. Johns	Rural Housing: Communal land rights	350	01/04/2012	31/10/2018	Other	HOUSING DEVELOPMENT	-	-	170	6 755	10 000	10 000
43	Inguza	Ngquza Hill	Rural Housing: Communal land rights	76	01/05/2012	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	83 758	5 000	6 000	6 000
44	Inguza	Ngquza Hill	Rural Housing: Communal land rights	500	01/05/2012	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	83 758	8 215	6 000	6 000
45	Dimfi	Umzimvubu	Rural Housing: Communal land rights	500	01/06/2012	31/03/2015	Other	HOUSING DEVELOPMENT	-	-	36 325	15 000	-	-
46	Holy Cross	Umzimvubu	Rural Housing: Communal land rights	500	01/06/201	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	95 783	500	17 000	10 000
47	Mpoza	Umzimvubu	Rural Housing: Communal land rights	500	01/06/2012	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	205	3 000	10 000	10 000
48	Xopozo	Umzimvubu	Rural Housing: Communal land rights	500	01/05/2012	01/03/2018	Other	HOUSING	-	-	293	500	5 000	5 000

Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	MTEF		
			Type	Units	Date: Start	Date: Finish						2015/16	2016/17	2017/18
								DEVELOPMENT						
49	Mhlanganisweni Phase 1-	Nyandeni	Rural Housing: Communal land rights	175	01/04/2012	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	2 355	-	2 000	2 000
50	Mhlanganisweni Phase 2-	Nyandeni	Rural Housing: Communal land rights	175	01/04/2012	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	96 933	-	2 000	2 000
51	Lubala	Umkhumbi	Rural Housing: Communal land rights	91	01/04/2012	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	1 315 879	4 000	4 700	4 700
52	Willow	King Sabata Dalindyebo	Rural Housing: Communal land rights	200	31/08/2013	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	125	5 412	5 412	5 412
53	Mahlungulu	King Sabata Dalindyebo	Rural Housing: Communal land rights	350	31/08/2013	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	5 958	5 958	5 958
54	Bedford goodwin park	Inxuba Yethemba	Rural Housing: Communal land rights	148	01/08/2012	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	120	5 000	3 543	3 543
55	Bizana	Mbizana	Rural Housing: Communal land rights	800	30/03/2009	13/12/2018	Other	HOUSING DEVELOPMENT	-	-	759	2 340	9 033	9 033
56	Butterworth Sivanda	Gariep	Rural Housing: Communal land rights	376	30/03/2009	13/12/2018	Other	HOUSING DEVELOPMENT	-	-	1 057	-	-	10 000
57	Cala	Sakhisizwe	Blocked projects	420	01/04/2010	31/03/2018	Other	HOUSING DEVELOPMENT	-	29 700	5 423	5 700	5 000	5 000
59	Emerald sky	Buffalo City	Institutional Subsidies	480	01/07/2012	31/03/2016	Other	HOUSING DEVELOPMENT	-	17 800	34 858	1 000	-	-
60	Gonubie Mzamomhle	Buffalo City	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	540	01/08/2009	01/03/2018	Other	HOUSING DEVELOPMENT	-	-	303	825	1 000	8 000
61	Ndevana	Buffalo City	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	922	01/07/2012	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	3 095	-	-	7 000
62	Polsdam unit ph 2	Buffalo City	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	1103	01/07/2012	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	57 903	-	17 000	17 000
63	Eliotdale PHP	Amathlathi	Individual housing subsidies (R0 - R3 500) credit linked	292	01/04/2013	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	222	31	33	33
64	ENGCOBO EXT 11-1854	Engcobo	Blocked projects	1854	01/08/2012	31/03/2018	Other	HOUSING DEVELOPMENT	-	21 900	17 479	5 900	4 000	4 000
65	FORT BEAUFORT BHOFLO 500	Nkonkobe	Individual housing subsidies (R0 - R3 500) credit linked	401	01/08/2012	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	7	6 497	4 161	4 161
66	HANKEY 990	Koukamma	Blocked projects	990	01/04/2010	31/03/2018	Other	HOUSING DEVELOPMENT	-	27 800	1 750	4 800	4 000	4 000
67	HANKEY WESTON 196	Koukamma	Integrated Residential Development Programme :Phase 1:Planning and	196	01/04/2010	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	323	5 800	1 600	1 600

Department of Human Settlements

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	MTEF		
			Type	Units	Date: Start	Date: Finish						2015/16	2016/17	2017/18
			Services INFORMAL SETTLEMENTS											
68	HOFMEYER TWINSVILLE YOUTH 500	Tsolwana	Project Linked Subsidies(current commitments approved up to 31/03/07)	500	01/04/2010	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	4 548	50	21	21
69	INDIVID MILITARY VETERANS	King Sabata Dalindyebo	PROVINCIAL SPECIFIC PROGRAMMES	57	01/10/2013	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	103	500	3 000	3 000
70	INGQUZA 500	Ngquza Hill	Rural Housing: Communal land rights	500	28/02/2014	31/08/2018	Other	HOUSING DEVELOPMENT	-	-	580	500	5 000	5 000
71	KWT PHAKAMISA SOUTH 950	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	950	01/04/2012	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	661	14 025	48 750	48 750
72	LADY FRERE 700	Emalaheni	Project Linked Subsidies(current commitments approved up to 31/03/07)	700	01/05/2012	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	9 282	253	337	337
73	LOUTERWATER 223	Koukamma	Rectified RDP stock 1994-2002	223	01/05/2012	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	1 194	110	700	700
74	MATATIEL HARRY GWALA 1110 RECT	Matatiele	Rectified RDP stock 1994-2002	1110	01/05/2012	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	172	8 471	8 471	8 471
75	MATATIEL MARITSENG 1500	Matatiele	Rural Housing: Communal land rights	1500	11/05/2010	13/12/2018	Other	HOUSING DEVELOPMENT	-	-	685	1 417	17 890	23 890
76	MATATIEL MASAKALA 500	Matatiele	Rural Housing: Communal land rights	500	30/05/2010	13/12/2018	Other	HOUSING DEVELOPMENT	-	-	47	5 261	10 376	11 376
77	MATATIEL MVENYANE 500	Matatiele	Rural Housing: Communal land rights	500	30/05/2010	13/12/2018	Other	HOUSING DEVELOPMENT	-	-	47	5 156	8 945	9 945
78	MATATIEL THABACHINCA 500	Matatiele	Rural Housing: Communal land rights	500	30/05/2010	13/12/2018	Other	HOUSING DEVELOPMENT	-	-	47	4 891	8 945	8 945
79	MATATIELE 306 SITES	Matatiele	Rectified RDP stock 1994-2002	306	30/05/2000	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	4 735	267	11 267	12 267
80	MBIZANA ZININI PH1-150	Mbizana	Rural Housing: Communal land rights	150	30/05/2000	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	7 904	4 472	6 708	7 708
81	MOLTENO AIRSTRIP- 1127SUBS	Inkwanca	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	1127	02/04/2012	30/3/2018	Other	HOUSING DEVELOPMENT	-	-	13 654	11 400	13 300	14 300
82	MQANDULI COFFEE BAY 21	King Sabata Dalindyebo	Rural Housing: Communal land rights	21	02/04/2012	30/3/2016	Other	HOUSING DEVELOPMENT	-	-	820	200	-	-
83	NCAMBELE VILLAGE 300	King Sabata Dalindyebo	Rural Housing: Communal land rights	300	01/04/2012	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	10 636	3 000	2 500	3 500
84	NDLUNKULU	King Sabata Dalindyebo	Rural Housing: Communal land rights	300	01/04/2012	31/03/2015	Other	HOUSING	-	-	14 192	100	-	-

Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	MTEF		
			Type	Units	Date: Start	Date: Finish						2015/16	2016/17	2017/18
	VILLAGE 300	Dalindyebo						DEVELOPMENT						
85	NEW PAYNE VILLAGE 300	King Sabata Dalindyebo	Informal Settlement Upgrading	300	01/04/2012	31/03/2015	Other	HOUSING DEVELOPMENT	-	-	4 767	4 000	-	-
86	NGOELENI 420	Nyandeni	Informal Settlement Upgrading	420	01/04/2012	31/03/2015	Other	HOUSING DEVELOPMENT	-	-	9 914	500	2 000	3 000
87	NGOELENI MAMPONDOMIS ENI PH1-150	Nyandeni	Rural Housing: Communal land rights	150	01/04/2012	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	8 574	-	3 000	4 000
88	NGOELENI MAMPONDOMIS ENI PH2-150	Nyandeni	Rural Housing: Communal land rights	150	01/04/2012	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	12 692	-	3 000	4 000
89	NHBRC ENROLMENTS FEES	Buffalo City	NHBRC enrolment (related to grant)	1	01/04/2012	31/03/2015	Other	HOUSING DEVELOPMENT	-	30 000	1 400	35 000	-	-
90	NTABANKULU-BOMVINI 300 SUBS	Niabankulu	Blocked projects	300	01/04/2012	31/03/2018	Other	HOUSING DEVELOPMENT	-	47 000	118	7 000	10 000	11 000
91	PE SOLOMON MAHLANGU 270	Nelson Mandela	Rectified RDP stk 1994-2002	270	01/04/2013	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	265	4 316	4 379	5 379
92	PEDDIE 500	Ngqushwa	Rectified RDP stk 1994-2002	500	01/08/2012	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	33	9 233	5 467	5 467
93	QUMBU LOTANA 300 SUBS	lukhanji	Rectified RDP stk 1994-2006	0	01/08/2012	31/03/2017	Other	HOUSING DEVELOPMENT	-	-	118	8 000	-	-
94	QUMBU 504	Mhontlo	Rectified RDP stk 1994-2002	504	01/08/2012	31/03/2017	Other	HOUSING DEVELOPMENT	-	-	95	4 500	-	-
95	SIYANDA INFORMAL SETTLEMENT UPGR	Mnquma	Social and Economic Facilities	1	01/08/2012	31/03/2017	Other	HOUSING DEVELOPMENT	-	-	671	3 800	-	-
96	SOWETO ON SEA RECTIFICATIO	Nelson Mandela	Rectified RDP stk 1994-2002	2500	01/08/2012	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	2 813	4 147	4 561	4 561
97	STUTTEREIM CENYULANDS 1142 SUBS	Amahlathi	Individual housing subsidies (R0 - R3 500) credit linked	1142	01/08/2012	31/03/2017	Other	HOUSING DEVELOPMENT	-	-	69	5 400	-	-
98	TARKASTAD PH 2 1000	Tsolwana	Project Linked Subsidies(current commitments approved up to 31/03/07)	1000	01/08/2012	31/03/2017	Other	HOUSING DEVELOPMENT	-	-	12 223	67	-	-
99	TARKASTAD PH 671	Tsolwana	Project Linked Subsidies(current commitments approved up to 31/03/07)	671	01/08/2012	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	577	117	117	117

Department of Human Settlements

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	MTEF		
			Type	Units	Date: Start	Date: Finish						2015/16	2016/17	2017/18
100	TSOMO 263	Mnquma	Blocked projects	263	01/08/2012	31/03/2018	Other	HOUSING DEVELOPMENT	-	52 800	375	28 800	2 000	2 000
101	UITENHAGE AREA 8 350	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	350	01/04/2013	30/03/2015	Other	HOUSING DEVELOPMENT	-	-	116	2 564	-	-
102	VENTERSTAD RECT 500 UNITS	Gariep	Rectified RDP stk 1994-2002	500	01/04/2012	31/03/2015	Other	HOUSING DEVELOPMENT	-	37 989	14 688	3 840	-	-
103	WOODLANDS 423	Koukamma	Rectified RDP stk 1994-2002	423	03/04/2012	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	677	2 475	7 975	8 975
104	XUMA 126 UNITS	Koukamma	Integrated Residential Development Programme :Phase 1:Planning and Services	126	02/04/2012	30/03/2014	Other	HOUSING DEVELOPMENT	-	-	4 986	-	-	-
105	ZIDINDI VILLAGE 300	King Sabata Dalindyebo	Rural Housing: Communal land rights	300	01/04/2012	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	264	3 000	4 000	4 000
106	Bedford Nyarha	Inxuba Yethemba	Individual housing subsidies (R0 - R3 500) credit linked	80	01/03/2013	30/04/2018	Other	HOUSING DEVELOPMENT	-	-	-	2 000	1 000	1 000
107	BURGERSDORP 955	Gariep	Rectified RDP stk 1994-2002	955	01/03/2013	30/04/2015	Other	HOUSING DEVELOPMENT	-	72 559	8 545	11 680	-	-
108	BYLETTS	Great Kei	Individual housing subsidies (R0 - R3 500) credit linked	1	01/03/2013	30/04/2018	Other	HOUSING DEVELOPMENT	-	-	-	-	33	33
109	CALA WARD 3 2693 SUBS	Sakhiszwe	Rural Housing: Communal land rights	2693	01/03/2013	30/04/2018	Other	HOUSING DEVELOPMENT	-	-	-	5 700	7 600	7 600
110	CALA WARD 4 2662 SUBS	Sakhiszwe	Rural Housing: Communal land rights	2693	01/03/2013	30/04/2018	Other	HOUSING DEVELOPMENT	-	-	-	5 700	7 600	7 600
111	CHRIS HANI RAMAPHOSA 614 SUBS	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	614	01/03/2013	30/04/2018	Other	HOUSING DEVELOPMENT	-	-	-	841	648	648
112	CLARKSON 575 RECT	Koukamma	Rectified RDP stk 1994-2002	575	01/03/2013	30/04/2018	Other	HOUSING DEVELOPMENT	-	-	5 382	-	750	750
113	DUKATHOLE 172 RECT	Maletswai	Rectification of housing stock (pre 1994)	172	01/11/2013	31/03/2015	Other	HOUSING DEVELOPMENT	-	13 960	62	-	-	-
114	DUKATHOLE 188 RECT	Maletswai	Rectification of housing stock (pre 1994)	188	01/11/2013	31/03/2015	Other	HOUSING DEVELOPMENT	-	18 892	24	-	-	-
115	ELLIOT OLD LOCATION 1000 SERVICES	Sakhiszwe	Integrated Residential Development Programme :Phase 1:Planning and Services	1000	02/04/2012	01/04/2018	Other	HOUSING DEVELOPMENT	-	-	-	3 300	5 500	5 500
116	ELLIOT RECTIFICATION 302	Sakhiszwe	Rectified RDP stk 1994-2002	302	02/04/2012	01/04/2018	Other	HOUSING DEVELOPMENT	-	185	-	98	95	95

Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	MTEF		
			Type	Units	Date: Start	Date: Finish						2015/16	2016/17	2017/18
117	EZIBELENI 1421	Lukhanji	Rectified RDP stk 1994-2002	1421	02/04/2012	01/04/2018	Other	HOUSING DEVELOPMENT	-	-	312	5 586	5 418	5 418
118	FORT BEAUFORT 300	Nkokobe	Individual housing subsidies (R0 - R3 500) credit linked	299	02/04/2012	01/04/2018	Other	HOUSING DEVELOPMENT	-	-	-	5 940	4 350	4 350
119	INTSIKA YETHU RECTIFICATION 177	Intsika Yethu	Rectified RDP stk 1994-2002	177	02/04/2012	01/04/2018	Other	HOUSING DEVELOPMENT	-	-	97	1 764	1 711	1 711
120	JOUBERTINA 298 RECT	Koukamma	Rectified RDP stk 1994-2002	298	02/04/2012	01/04/2018	Other	HOUSING DEVELOPMENT	-	-	3 933	1 690	990	990
121	LILLYVALE	Buffalo City	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	1	02/04/2012	01/04/2017	Other	HOUSING DEVELOPMENT	-	-	-	-	1 650	1 650
122	LUBISI 1000 SUBS	Intsika Yethu	Rural Housing: Communal land rights	1000	02/04/2012	01/04/2017	Other	HOUSING DEVELOPMENT	-	-	-	5 700	11 400	11 400
123	LUSIKISIKI 1117	Nyandeni	Rectified RDP stk 1994-2002	1117	02/04/2012	01/04/2017	Other	HOUSING DEVELOPMENT	-	-	289	500	10 000	15 000
124	MASINCEDANE	Amahlathi	Individual housing subsidies (R0 - R3 500) credit linked	1255	02/04/2012	01/04/2018	Other	HOUSING DEVELOPMENT	-	-	-	15 060	7 800	7 800
125	MATATIEL MAFOBE 300 UNITS	Amahlathi	Individual housing subsidies (R0 - R3 500) credit linked	0	02/04/2012	01/04/2017	Other	HOUSING DEVELOPMENT	-	-	-	-	-	-
126	MAVUYA PH 1&2 462 SUBS	Emalahleni	Integrated Residential Development Programme :Phase 2:Top Structure Construction	462	02/04/2012	01/04/2018	Other	HOUSING DEVELOPMENT	-	-	-	5 700	11 400	11 400
127	MIDDLEDRIFT EXT2:PHASE2 R/L1 311	Nkokobe	Individual housing subsidies (R0 - R3 500) credit linked	213	02/04/2012	01/04/2018	Other	HOUSING DEVELOPMENT	-	-	-	4 000	1 200	1 200
128	MISGUND 412 SITES	Nkokobe	Individual housing subsidies (R0 - R3 500) credit linked	0	02/04/2012	01/04/2017	Other	HOUSING DEVELOPMENT	-	-	-	-	-	-
129	MISSIONVALE GARDENLOTS	Nkokobe	Individual housing subsidies (R0 - R3 500) credit linked	0	02/04/2012	01/04/2018	Other	HOUSING DEVELOPMENT	-	-	-	-	-	-
130	MITFORD 700 SUBS	Tsolwana	Rural Housing: Communal land rights	700	02/04/2012	01/04/2017	Other	HOUSING DEVELOPMENT	-	-	-	3 850	3 850	3 850
131	MOLTENO 907	Inkwanca	Rectified RDP stk 1994-2002	907	02/04/2012	01/04/2017	Other	HOUSING DEVELOPMENT	-	-	-	-	-	-
132	MOLTENO PH 2 800	Inkwanca	Project Linked Subsidies(current commitments approved up to 31/03/07)	800	02/04/2012	01/04/2017	Other	HOUSING DEVELOPMENT	-	-	2	-	-	-

Department of Human Settlements

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	MTEF		
			Type	Units	Date: Start	Date: Finish						2015/16	2016/17	2017/18
133	MOSES MABIDA 87(96)	Makana	Rectification of Housing Stock(pre 1994)	96	02/04/2012	01/04/2018	Other	HOUSING DEVELOPMENT	-	-	617	100	250	250
134	MOTHERWELL 1262 IND. RECT	Nelson Mandela	Rectified RDP stk 1994-2002	1262	02/04/2012	01/04/2018	Other	HOUSING DEVELOPMENT	-	-	-	5 277	4 369	4 369
135	MOTHERWELL NU12 RECT 820	Nelson Mandela	Rectified RDP stk 1994-2002	820	02/04/2012	01/04/2018	Other	HOUSING DEVELOPMENT	-	-	-	1 500	1 500	1 500
136	P.E. JOE SLOVO WEST 4000 BNG	Nelson Mandela	PRIORITY PROJECTS	4000	02/04/2012	01/04/2017	Other	HOUSING DEVELOPMENT	-	-	-	12 000	-	-
137	QADU 250 UNITS	Umtzimvubu	Rural Housing: Communal land rights	250	02/04/2012	01/04/2018	Other	HOUSING DEVELOPMENT	-	-	-	7 692	10 555	15 555
138	SANDRIFT 594 RECT	Koukamma	Rectified RDP stk 1994-2002	594	02/04/2012	01/04/2018	Other	HOUSING DEVELOPMENT	-	-	7 662	2 200	6 435	6 435
139	SEA VISTA 157	Koukamma	Rectified RDP stk 1994-2003	0	02/04/2012	01/04/2017	Other	HOUSING DEVELOPMENT	-	-	-	-	-	-
140	ST MARKS 500	Lukhanji	Social and Economic Facilities	500	02/04/2012	01/04/2018	Other	HOUSING DEVELOPMENT	-	-	-	765	9 000	9 000
141	UMTATA MAYDENE 969	King Sabata Dalindyebo	Rectified RDP stk 1994-2002	969	02/04/2012	01/04/2017	Other	HOUSING DEVELOPMENT	-	-	369	400	10 000	10 000
142	UMTATA WATERFALL (CONS)	King Sabata Dalindyebo	Rectified RDP stk 1994-2003	0	02/04/2012	01/04/2017	Other	HOUSING DEVELOPMENT	-	-	-	-	-	-
143	VAAL DAM 317	Koukamma	Rectified RDP stk 1994-2002	317	02/04/2012	01/04/2017	Other	HOUSING DEVELOPMENT	-	-	200	-	-	-
144	ZWARTWATER 1000 SUBS	Emalaheni	Rural Housing: Communal land rights	1000	02/04/2012	01/04/2017	Other	HOUSING DEVELOPMENT	-	-	-	1 650	2 750	2 750
145	ADM DISASTER(EME RGENCY UNITS/PER	Amahlathi	Emergency Housing Assistance	1070	02/04/2012	01/04/2017	Other	HOUSING DEVELOPMENT	-	-	-	66 000	-	-
146	AIRPORT 2A	Buffalo City	Individual housing subsidies (R0 - R3 500)	1	02/04/2012	01/04/2017	Other	HOUSING DEVELOPMENT	-	-	-	12 663	13 936	18 936
147	ALEXANDRIA 714	Ndlambe	Integrated Residential Development Programme :Phase 2:Top Structure Construction	714	02/04/2012	01/04/2017	Other	HOUSING DEVELOPMENT	-	-	5 100	2 500	2 500	2 500
148	ALEXANDRIA JEHOVA JIREH	Ndlambe	PROVINCIAL SPECIFIC PROGRAMMES	1	02/04/2012	01/04/2017	Other	HOUSING DEVELOPMENT	-	-	-	5 000	-	-
149	ALFRED NZO 130 DISASTER RELIEF	Umtzimvubu	Emergency Housing Assistance	130	02/04/2012	01/04/2017	Other	HOUSING DEVELOPMENT	-	-	-	3 242	3 242	3 242
150	ALFRED NZO 536	Umtzimvubu	Rural Housing: Communal land rights	536	02/04/2012	01/04/2017	Other	HOUSING DEVELOPMENT	-	-	-	1 789	1 967	1 967

Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	MTEF		
			Type	Units	Date: Start	Date: Finish						2015/16	2016/17	2017/18
151	ALICEDALE 221(PRE-94) RECT	Makana	Rectification of Housing Stock(pre 1994)	221	02/04/2012	01/04/2017	Other	HOUSING DEVELOPMENT	-	-	35	100	250	250
152	ALL SAINTS 700 RURAL	Engcobo	Rural Housing: Communal land rights	700	01/09/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	2 200	2 200	2 200
153	BACCLES'S FARM VILLAGE 300	Tsolwana	Rural Housing: Communal land rights	300	01/09/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	3 300	3 300	3 300
154	BARKLEY EAST 298	Elundini	Blocked projects	298	01/09/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	13 400	30	6 400	8 800	8 800
155	BCM 150 DISASTER	Buffalo City	Emergency Housing Assistance	150	01/09/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	11 250	2 750	2 750
156	BCM VARIOUS WARDS 988	Buffalo City	Emergency Housing Assistance	988	01/09/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	30 112	42 500	52 500
157	BERSIG KIRKWOOD(187) RECT	Sundays River Valley	Rectification of Housing Stock(pre 1994)	187	01/09/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	30	100	250	250
158	BETHELSDORP ERF 1542 RECT	Nelson Mandela	Rectified RDP stck 1994-2002	283	01/09/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	4 773	3 273	3 273
159	BHETSHWANA 1000	Umtzimvubu	Rural Housing: Communal land rights	1200	01/09/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	850	1 789	1 789
160	BIZANA 800	Mbizana	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	800	01/09/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	1 170	382	382
161	BOMVINI 200	Port St. Johns	Rural Housing: Communal land rights	200	01/09/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	15 200	5 000	-	-
162	CALA 301 RECT	Sakhisizwe	Rectified RDP stck 1994-2002	301	01/09/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	300	294	285	285
163	CALA ELLIOT 514-EXT 13&14	Sakhisizwe	Integrated Residential Development Programme :Phase 2:Top Structure Construction	514	02/04/2012	30/03/2016	Other	HOUSING DEVELOPMENT	-	-	-	8 000	-	-
164	CALA ELLIOT 514-EXT 15	Sakhisizwe	Integrated Residential Development Programme :Phase 2:Top Structure Construction	514	02/04/2012	30/03/2016	Other	HOUSING DEVELOPMENT	-	-	-	7 000	-	-
165	CALA WARD 2-2693	Sakhisizwe	Integrated Residential Development Programme :Phase 2:Top Structure Construction	2693	01/04/2012	30/08/2017	Other	HOUSING DEVELOPMENT	-	-	-	2 750	2 750	2 750

Department of Human Settlements

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			Type	Units	Date: Start	Date: Finish						2015/16	2016/17	2017/18
166	CALA WARD 4-2662	Sakhisizwe	Integrated Residential Development Programme :Phase 2:Top Structure Construction	2662	01/04/2012	30/08/2017	Other	HOUSING DEVELOPMENT	-	-	-	2 750	2 750	2 750
167	CAMBRIDGE EXT 2	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	2 750	11 000	15 000
168	CANCELE 30	Umtzimvubu	Rural Housing: Communal land rights	30	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	1 789	-	-
169	CEDARVILLE 201	Matatiele	Rectified RDP stock 1994-2002	201	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	13 639	-	-
170	CEFANE HOOK 350 RURAL	Engcobo	Rural Housing: Communal land rights	350	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	3 850	3 850	3 850
171	CHAGUBA 300	Port St. Johns	Rural Housing: Communal land rights	300	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	4 000	-	10 000	3 000
172	CHATTY 1398 (1380)	Nelson Mandela	Integrated Residential Development Programme :Phase 2:Top Structure Construction	1380	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	8 000	15 000	15 000
173	CHATTY 3&4 600 PRJ	Nelson Mandela	Integrated Residential Development Programme :Phase 2:Top Structure Construction	600	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	6 500	3 250	3 250
174	CHATTY EXT 3&4 766 RECT	Nelson Mandela	Rectified RDP stock 1994-2002	766	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	4 097	3 097	3 097
175	Chatty multi purpose centre	Nelson Mandela	Social and Economic Facilities	1	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	5 765	13 000	13 000
176	CHIBINI 500	Matatiele	Rural Housing: Communal land rights	500	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	894	3 578	3 578
177	CHRIS HANI 304	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	304	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	3 150	-	-
178	CHRIS HANI DESTITUDE800(T/STAD41	Lukhanji	Rural Housing: Communal land rights	800	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	1 650	1 650	1 650
179	CHRIS HANI HERITAGE 1000	Intsika Yethu	Integrated Residential Development Programme :Phase 2:Top Structure Construction	1000	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	3 300	3 300	3 300
180	CHULUNCA 300	Mhlontlo	Rural Housing: Communal land rights	300	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	8 675	500	2 000	2 000
181	COEGA RENTAL STOCK	Nelson Mandela	Institutional Subsidies	1	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	4 700	9 000	4 000	4 000
182	CONNEMARA VILLAGE	Buffalo City	Institutional Subsidies	1	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	35 160	4 300	7 000	-	-
183	COOKHOUSE 150 RECTY	Makana	Rectification of Housing Stock(pre 1994)	150	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	20	100	250	250

Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	MTEF		
			Type	Units	Date: Start	Date: Finish						2015/16	2016/17	2017/18
184	CRADOCK 2700 RECT	Inxuba Yethemba	Rectified RDP stk 1994-2002	2700	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	400	196	190	190
185	DEBERHA 706 (P&S)	King Sabata Dalindyebo	Social and Economic Facilities	706	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	3 500	9 000	9 000
186	DIDI 1000	Mbizana	Rural Housing: Communal land rights	1000	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	1 431	6 261	11 261
187	DISASTER EC WHOLE PROVINCE	Buffalo City	2.6 Emergency Housing Assistance	2000	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	4 000	-	-
188	DORDRECHT RECT	Emalahleni	Rectified RDP stk 1994-2002	1	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	600	-	570	570
189	DORDRECHT-SINAKO ZWELETHEMBA 289	Emalahleni	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	289	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	10 184	10 260	15 260
190	DOWN TOWN 1000	Mbizana	Rural Housing: Communal land rights	1000	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	3 578	9 839	9 839
191	DUBE 30 RECT	Ikwezi	Rectification of Housing Stock(pre 1994)	30	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	550	100	250	250
192	DUCATS	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	2 750	-	-
193	DUMSI 500	Ntabankulu	Rural Housing: Communal land rights	500	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	280	894	894
194	DUNDEE 500	Umzimvubu	Rural Housing: Communal land rights	500	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	11 091	-	-
195	DUTYINI 500	Umzimvubu	Rural Housing: Communal land rights	500	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	500	1 789	1 789
196	DUTYWA EXT 8 (753)	Mbashe	Rural Housing: Communal land rights	753	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	-	11 000	11 363
197	EBHONGWENI 55	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	55	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	3 500	-	-
198	EGOLI 282	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	282	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	2 750	2 750	2 750
199	EL ALPHENDALE	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	2 750	-	-
200	ELLIOTDALE RURAL-BNG 5000	Mbashe	Rural Housing: Communal land rights	5000	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	-	8 500	18 500

Department of Human Settlements

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			Type	Units	Date: Start	Date: Finish						2015/16	2016/17	2017/18
201	ELLIOTDALE SOCIAL AMENITIES SPO	Mbashe	Elliottdale social amenities Sportsfield	1	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	5 765	7 000	7 000
202	EMERALD SKY PHASE IV	Buffalo City	Social Housing:Capital Grants for rental housing (Funded by NDoH)	1	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	15 000	6 300	5 000	-	-
203	ENGCOBO CONSOLIDATION 952 RECT	Engobo	Rectified RDP stock 1994-2002	952	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	1 280	3 973	-	-
204	ENGCOBO EXT 11-1854	Engobo	Integrated Residential Development Programme :Phase 1:Planning and Services	1854	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	2 200	-	-
205	EZIBELENI 1421 RECT	Emalaheni	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	0	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	7 220	14 060	19 060
206	FORT BEAUFORT BHOFOLO 1C(400)/PS	Nkokkobe	Individual housing subsidies (R0 - R3 500) credit linked	400	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	5 100	-	-
207	FORT BROWN 188(P&S)	Makana	Integrated Residential Development Programme :Phase 2:Top Structure Construction	188	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	1 800	-	-	-
208	GASELA (75)	Amathlathi	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	75	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	1 785	-	-
209	GHOSTOWN 189(90) RECT	Makana	Rectification of housing stock (pre 1994)	189	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	150	100	250	250
210	GOBOTI 300 RURAL	Elundini	Rural Housing: Communal land rights	300	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	3 300	3 300	3 300
211	GXULU 200 (DESTITUTE)	Nyandeni	PROVINCIAL SPECIFIC PROGRAMMES	200	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	30	500	3 000	3 000
212	HOFMEYER RECT	Tsolwana	Rectified RDP stock 1994-2002	1	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	2 100	196	190	190
213	IDZ RENTAL STOCK	Buffalo City	Institutional Subsidies	1	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	1 800	8 000	10 000	15 000
214	ILINGE 1012 RECTIFICATION	Lukhanji	Rectification of housing stock (pre 1994)	1012	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	1 340	-	1 313	1 274	1 274
215	ILITHA 463 RECT	King Sabata Dalindyebo	Rectified RDP stock 1994-2002	463	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	1 632	300	10 000	15 000
216	IMVANI 145 RECT	Lukhanji	Rectified RDP stock 1994-2002	145	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	600	2 058	1 996	1 996

Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	MTEF		
			Type	Units	Date: Start	Date: Finish						2015/16	2016/17	2017/18
217	INDWE 513	Emalahleni	Project Linked Subsidies(current commitments approved up to 31/03/07)	513	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	18	-	-	-
218	INDWE 530 RECT	Emalahleni	Rectified RDP stk 1994-2002	530	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	200	196	190	190
219	INGQUZA PHASE2 -347	Ngquza Hill	Rural Housing: Communal land rights	347	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	2 760	500	12 000	22 000
220	INKWENKWEZI 300 RURAL	Engobo	Rural Housing: Communal land rights	300	01/04/2012	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	3 300	3 300	3 300
221	JAMESTOWN 244 RECT	Maletswai	Rectification of housing stock (pre 1994)	244	01/04/2012	31/03/2015	Other	HOUSING DEVELOPMENT	-	23 902	4 560	-	-	-
222	JANSENVILLE VENTER RECT	Ikwezi	Rectification of housing stock (pre 1994)	1	03/04/2012	31/03/2016	Other	HOUSING DEVELOPMENT	-	-	100	100	250	250
223	JOE SLOVO 608	Intsika Yethu	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	608	03/04/2012	31/03/2016	Other	HOUSING DEVELOPMENT	-	-	-	15 200	23 408	33 408
224	JOE SLOVO BNG 3350	King Sabata Dalindyebo	PRIORITY PROJECTS	3350	03/04/2012	31/03/2016	Other	HOUSING DEVELOPMENT	-	-	2 445	500	3 000	3 000
225	JOHN GOMOMO	Nelson Mandela	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	1	03/04/2012	31/03/2016	Other	HOUSING DEVELOPMENT	-	-	-	2	-	-
226	JOHN STREET	Nelson Mandela	Institutional Subsidies	1	03/04/2012	31/03/2016	Other	HOUSING DEVELOPMENT	-	-	-	7 000	-	-
227	JOHN STREET/FAIRVIEW LINK 364	Nelson Mandela	Social Housing:Capital Grants for rental housing (Funded by NDoH)	364	03/04/2012	31/03/2016	Other	HOUSING DEVELOPMENT	-	20 200	18 300	6 000	-	-
228	KATBERG (233)	Nkonkobe	2.2b Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	233	03/04/2012	31/03/2016	Other	HOUSING DEVELOPMENT	-	-	-	10 000	-	-
229	KAYSERS BEACH	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	03/04/2012	31/03/2016	Other	HOUSING DEVELOPMENT	-	-	-	2 090	2 750	2 750
230	KHAYALETHU VILLAGE 100	Tsolwana	Rural Housing: Communal land rights	100	03/04/2012	31/03/2016	Other	HOUSING DEVELOPMENT	-	-	-	1 100	1 100	1 100
231	KHAYAMNANDI 184	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	184	03/04/2012	31/03/2016	Other	HOUSING DEVELOPMENT	-	-	-	5 524	-	-
232	KHAYAMNANDI 289 RECT	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	289	03/04/2012	31/03/2016	Other	HOUSING DEVELOPMENT	-	-	-	2 500	4 285	4 285
233	KIRKWOOD 1043	Sundays River Valley	b Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	1043	03/04/2012	31/03/2016	Other	HOUSING DEVELOPMENT	-	-	200	-	-	-

Department of Human Settlements

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	MTEF		
			Type	Units	Date: Start	Date: Finish						2015/16	2016/17	2017/18
234	KRAKEEL RIVER 189 RECT	Koukamma	Rectification of housing stock (pre 1994)	189	03/04/2012	31/03/2016	Other	HOUSING DEVELOPMENT	-	-	1 005	900	550	550
235	KSD 1188	King Sabata Dalindyebo	Rural Housing: Communal land rights	1188	15/12/2013	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	850	500	9 391	3 500
236	KSD MATHEKO 65	King Sabata Dalindyebo	PROVINCIAL SPECIFIC PROGRAMMES	65	15/12/2013	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	500	3 000	3 000
237	KWANOMZAMO 40 (TOPS)	Kouga	Informal Settlement Upgrading	40	15/12/2013	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	1 100	-	-	-
238	KWEZI VILLAGE 200	Tsolwana	Rural Housing: Communal land rights	200	15/12/2013	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	2 200	2 200	2 200
239	KWT DIMBAZA SOUTH PH2	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	15/12/2013	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	1 200	275	275
240	KWT TYUTYU PH2	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	15/12/2013	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	5 040	-	-
241	LADYFRERE 715 RECT	Emalahleni	Rectified RDP stock 1994-2002	715	15/12/2013	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	4 900	2 352	2 281	2 281
242	LESSEYTON 752 RURAL	Lukhanji	Rural Housing: Communal land rights	752	15/12/2013	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	2 750	2 200	2 200
243	LILLYVALE	Lukhanji	Rural Housing: Communal land rights	0	15/12/2013	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	-	-	-
244	LINDILE 208 RECT	King Sabata Dalindyebo	Rectified RDP stock 1994-2002	208	15/12/2013	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	615	500	500	500
245	LOTANA 300	Mhlontlo	Rural Housing: Communal land rights	300	15/12/2013	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	10 675	6 000	6 000	6 000
246	LOWER BINKWATER (1500)	Nkonkobe	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	1500	15/12/2013	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	2 000	12 000	12 000
247	LUBHACWENI 1000	Umtzimvubu	Rural Housing: Communal land rights	1000	15/12/2013	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	919	9 839	14 839
248	LUBHALASI 204	Umtzimvubu	Rural Housing: Communal land rights	204	15/12/2013	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	6 440	8 229	8 229
249	LUBISI 1000	Umtzimvubu	Rural Housing: Communal land rights	0	15/12/2013	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	-	-	-
250	LUDEKE 1000	Mbizana	Rural Housing: Communal land rights	1000	15/12/2013	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	848	-	-
251	MAFUBE 300	Matatiele	Rural Housing: Communal land rights	300	15/12/2013	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	3 261	6 261	6 261
252	MAHARENG 500	Matatiele	Rural Housing: Communal land rights	500	15/12/2013	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	894	4 472	4 472
253	MAHLUNGULU 350	Matatiele	Rural Housing: Communal land rights	0	15/12/2013	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	-	-	-

Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	MTEF		
			Type	Units	Date: Start	Date: Finish						2015/16	2016/17	2017/18
254	MAKANA INFILL 382 (TOPS)	Matatiele	Rural Housing: Communal land rights	0	15/12/2013	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	-	-	-
255	MALUTI 200	Matatiele	PROVINCIAL SPECIFIC PROGRAMMES	200	15/12/2013	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	475	7 160	7 160
256	MATATIELE 300 RENTAL HOUSING	Matatiele	Institutional Subsidies	300	15/12/2013	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	5 300	10 600	20 600
257	MAYFIELD 2200 (TOPS)	Makana	Institutional Subsidies	2200	15/12/2013	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	49 297	-	-	-
258	MBIZANA 347	Mbizana	PROVINCIAL SPECIFIC PROGRAMMES	347	15/12/2013	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	1 950	7 786	7 786
259	MBODLENI 1000	Umtzimvubu	Rural Housing: Communal land rights	1000	15/12/2013	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	1 341	6 261	6 261
260	MDLANKALA 200	Port St. Johns	Rural Housing: Communal land rights	200	15/12/2013	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	2 200	3 500	4 000	4 000
261	MEADROSE 493	Inxuba Yethemba	Rural Housing: Communal land rights	493	15/12/2013	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	550	770	770
262	MHLOLOANENG 898	Matatiele	Rural Housing: Communal land rights	898	15/12/2013	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	8 945	-	-
263	MHLONTLO 1857	Mhlontlo	Rural Housing: Communal land rights	1857	15/12/2013	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	850	500	3 500	3 500
264	MIDDLEBURG LUSAKA 595 (TOPS)	Inxuba Yethemba	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	595	15/12/2013	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	15 732	15 000	15 000
265	MISSIONVALE G. LOTS 2400	Nelson Mandela	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	2400	01/04/2013	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	15 200	-	-
266	MNCEBA 1000	Umtzimvubu	Rural Housing: Communal land rights	1000	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	4 025	9 839	14 839
267	MNQUMA LM VLNRLGR/DES T PERS(200	Umtzimvubu	Rural Housing: Communal land rights	0	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	-	-	-
268	MNTUNTLONI 1500 RURAL	Emalahleni	Rural Housing: Communal land rights	1500	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	1 650	-	-
269	MOLTENO DENNEKRUIN 97 (TRANSFER)	Tsolwana	Project Linked Subsidies(current commitments approved up to 31/03/07)	97	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	19	3	-	-
270	MOTHERWELL HIGH DENSITY 117	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	117	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	6 536	-	-
271	MOTHERWELL	Nelson	Integrated Residential Development	2500	13/11/2011	30/03/2017	Other	HOUSING	-	-	-	2 960	2 960	2 960

Department of Human Settlements

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	MTEF		
			Type	Units	Date: Start	Date: Finish						2015/16	2016/17	2017/18
	INDIVIDUAL 2500 RECT	Mandela	Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS					DEVELOPMENT						
272	MOTHERWELL NU 12 B	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	180	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	3 268	-	-
273	MOTHERWELL NU 29 PHS 2	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	101	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	17 935	-	-
274	MOUNTAIN VIEW 447 RECT	Koukamma	Rectified RDP stk 1994-2002	447	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	1 700	1 600	900	900
275	MPHEMBA 1000	Umtzimvubu	Rural Housing: Communal land rights	1000	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	5 367	8 939	14 939
276	MPOSHONGWE NI 500	Matatiele	Rural Housing: Communal land rights	500	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	894	5 367	5 367
277	MT AYLIFF 700	Umtzimvubu	Rectified RDP stk 1994-2002	700	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	429	-	-
278	MT AYLIFF BNG	Umtzimvubu	Informal Settlement Upgrading	1	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	3 578	8 945	8 945
279	MT FRERE 341	Umtzimvubu	Rectified RDP stk 1994-2002	341	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	1 694	-	-
280	MTHONJENI (201)	Amathlathi	Individual housing subsidies (R0 - R3 500) credit linked	201	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	4 783	-	-
281	NDARHALA 500	Umtzimvubu	Rural Housing: Communal land rights	500	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	2 683	4 472	4 472
282	NDUBE BALMORAL	Nelson Mandela	Social Housing:Capital Grants for rental housing (Funded by NDoH)	1	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	2 000	3 453	2 130	2 268	2 268
283	NDUBE MEDICAL FORUM	Nelson Mandela	Social Housing:Capital Grants for rental housing (Funded by NDoH)	1	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	2 000	4 300	2 130	2 268	2 268
284	NEEDS CAMP PHASE2 (PLANNING)	Umtzimvubu	Social Housing:Capital Grants for rental housing (Funded by NDoH)	0	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	2 750	3 000	3 000
285	NELSON MANDELA (PLANNING)	Buffalo City	People's Housing process	0	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	9 690	10 000	10 000
286	NEW PAYNE 200	King Sabata Dalindyebo	Informal Settlement Upgrading	200	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	2 450	1 000	6 000	6 000
287	NEW PAYNE 300	King Sabata Dalindyebo	Informal Settlement Upgrading	0	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	-	-	-
288	NEW RATHWICK 3000	Emalahleni	Integrated Residential Development Programme :Phase 1:Planning and	3000	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	27 660	6 600	6 600

Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	MTEF		
			Type	Units	Date: Start	Date: Finish						2015/16	2016/17	2017/18
			Services											
289	NEWBRIGHTON RED LOCATION	Nelson Mandela	Integrated Residential Programme :Phase 1:Planning and Services	216	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	20 720	-	-
290	NEWREST KAGISO 447 RECT	Koukamma	Rectified RDP stick 1994-2002	447	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	3 035	1 375	4 400	4 400
291	NGANGELIZWE BNG 1850	King Sabata Dalindyebo	PRIORITY PROJECTS	1850	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	2 590	500	3 000	3 000
292	NGQANE 300	Mbizana	Rural Housing: Communal land rights	300	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	3 578	3 578	3 578
293	NGQELENI 259 RECT	Nyandeni	Rectified RDP stick 1994-2002	259	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	300	300	11 000	11 000
294	NGQELENI 420 PRJ	Nyandeni	Rectified RDP stick 1994-2003	0	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	-	-	-
295	NGQUMANE 300	Umtzimvubu	Rural Housing: Communal land rights	300	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	945	16 458	20 458
296	NGQWARHU/XH UKULA 500	Ntabankulu	Rural Housing: Communal land rights	500	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	500	1 341	1 341
297	NGUGWINI 400	Umtzimvubu	Rural Housing: Communal land rights	0	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	380	447	447
298	NGUSE 300	Umtzimvubu	Rural Housing: Communal land rights	300	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	2 213	-	-
299	NGWENDU STREET	Umtzimvubu	Rural Housing: Communal land rights	0	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	-	-	-
300	NJONGWEVILLE EXTENSION 500	Ntabankulu	Integrated Residential Programme :Phase 1:Planning and Services	500	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	1 170	2 340	2 340
301	NKANTOLO 2000	Ntabankulu	Integrated Residential Programme :Phase 1:Planning and Services	2000	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	-	-	5 000
302	NKONDLO 500 RURAL	Engobo	Rural Housing: Communal land rights	500	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	2 200	2 200	2 200
303	NTABANKULU 471	Ntabankulu	Rectified RDP stick 1994-2002	471	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	471	-	-
304	NTABANKULU 500	Ntabankulu	Integrated Residential Programme :Phase 1:Planning and Services	500	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	2 978	1 170	1 170
305	NTABANKULU 604	Ntabankulu	Rural Housing: Communal land rights	604	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	894	5 367	5 367

Department of Human Settlements

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			Type	Units	Date: Start	Date: Finish						2015/16	2016/17	2017/18
306	NTAFUFU 350	Umgzimbubu	Rural Housing: Communal land rights	0	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	-	-	-
307	NTLAVINI 523	Umgzimbubu	Rural Housing: Communal land rights	500	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	480	1 789	1 789
308	NTSONGENI 130 RURAL	King Sabata Dalindyebo	Social and Economic Facilities	1	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	3 500	9 000	9 000
309	NYANDENI 800	Nyandeni	Rural Housing: Communal land rights	800	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	1 350	500	500	500
310	NYANISO 500	Matatiele	Rural Housing: Communal land rights	500	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	894	4 025	4 025
311	OLD MNANDI 350 RECT	Makana	Rectification of Housing Stock(pre 1994)	350	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	490	100	250	250
312	OR TAMBO 500	King Sabata Dalindyebo	Rural Housing: Communal land rights	500	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	850	500	3 500	3 500
313	OR TAMBO 85 (DESTITUTE)	King Sabata Dalindyebo	PROVINCIAL SPECIFIC PROGRAMMES	85	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	4 437	2 500	3 000	3 000
314	ORANGE GROVE	Buffalo City	Integrated Residential Development Programme :Phase 1-Planning and Services INFORMAL SETTLEMENTS	1	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	1 000	2 000	2 000
315	OSBORNE 1000	Umgzimbubu	Rural Housing: Communal land rights	1000	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	1 341	6 261	6 261
316	PARKRIDGE	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	2 750	-	-
317	PARSONSVLEI/N UMISA	Nelson Mandela	Institutional Subsidies	1	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	1 300	2 500	5 000	5 000
318	PHAKAMISA VILLAGE 300	Emalahleni	Rural Housing: Communal land rights	300	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	3 300	3 300	3 300
319	PHEPHENI/BRO OKSNEK 400	Umgzimbubu	Rural Housing: Communal land rights	400	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	400	1 789	1 789
320	PHOLA PARK BNG 1400	King Sabata Dalindyebo	PRIORITY PROJECTS	1400	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	2 350	500	3 000	3 000
321	PHUNGULWENI/ LUBALA 500	Ntbankulu	Rural Housing: Communal land rights	500	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	350	1 341	1 341
322	PORT ST JOHNS 110 (DESTITUTE)	Port St. Johns	Consolidation Subsidies (Blocked Projects)	110	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	7 200	500	-	-
323	PORT ST JOHNS 321 RECT	Port St. Johns	Rectified RDP stick 1994-2002	321	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	2 175	2 500	1 000	1 000
324	PORT ST JOHNS MPCC	Port St. Johns	Social and Economic Facilities	1	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	5 765	9 000	9 000
325	POTE 40	Matatiele	Rural Housing: Communal land rights	40	13/11/2011	30/03/2017	Other	HOUSING	-	-	-	3 578	-	-

Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	MTEF		
			Type	Units	Date: Start	Date: Finish						2015/16	2016/17	2017/18
	QUEENSMERCY 300	Matatiele	Rural Housing: Communal land rights	300	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	7 156	-	-
326	QUEENSMERCY 300	Matatiele	Rural Housing: Communal land rights	300	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	7 156	-	-
327	QUEENSTOWN-NOMZAMO 337	Lukhanji	Project Linked Subsidies(current commitments approved up to 31/03/07)	337	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	-	-	-
328	QUMBU 500	Matatiele	Rural Housing: Communal land rights	500	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	850	500	3 500	3 500
329	READSDALE (500)	Nkokobe	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	500	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	11 900	6 000	6 000
330	REESTON MULTI PURPOSE CENTER	Ikwezi	1.6 Social and Economic Facilities	1	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	5 765	9 000	9 000
331	RHODE 1000	Umtzimbubu	Rural Housing: Communal land rights	1000	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	734	-	-
332	ROCKLANDS VILLAGE 200	Tsolwana	Rural Housing: Communal land rights	200	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	2 200	2 200	2 200
333	ROSEDALE 804	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	804	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	15 200	-	-
334	ROSEMEAD 220 RURAL	Inxuba Yethemba	Rural Housing: Communal land rights	220	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	550	770	770
335	SCENERY PARK	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	1 000	4 250	4 250
336	SCOTFARM 90(87) RECT	Makana	Rectification of Housing Stock(pre 1994)	90	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	100	100	250	250
337	SEYMOUR 232	Nkokobe	Rectified RDP stock 1994-2002	220	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	5 724	1 620	1 620
338	SHAUNVILLE FLATS	Buffalo City	Institutional Subsidies	1	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	17 901	4 000	2 910	-	-
339	SILINDINI 500	Ntbankulu	Rural Housing: Communal land rights	500	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	350	894	894
340	SILVER CITY 999	Umtzimbubu	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	999	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	3 003	6 007	6 007
341	SILVERTOWN LIMBA ZWIDE RECT	Nelson Mandela	Rectified RDP stock 1994-2002	194	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	6 149	4 149	4 149
342	SINAKO ZWELTHEMBA	Emalahleni	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	289	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	4 990	6 358	-	-

Department of Human Settlements

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	MTEF		
			Type	Units	Date: Start	Date: Finish						2015/16	2016/17	2017/18
	289		Services											
343	SIYANDA PHASE 2 1500 SUBS	Nelson Mandela	Individual housing subsidies (R0 - R3 500) credit linked	1500	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	11 000	8 000	8 000
344	SPRINGROOVE VILLAGE 200	Tsolwana	Rural Housing: Communal land rights	200	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	2 200	2 200	2 200
345	SQUASHVILLE (467)	Amahlathi	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	467	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	5 000	6 000	16 000
346	ST LUKES PLANNING	Buffalo City	People's Housing process	0	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	8 200	8 200	8 200
347	STERKSTROOM 1214 RECT	Inkwanca	Rectified RDP stick 1994-2002	1214	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	200	1 176	1 140	1 140
348	STERKSTROOM MASAKHANE 164	Inkwanca	Integrated Residential Development Programme :Phase 1:Planning and Services	164	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	1 100	2 508	2 508
349	STERKSTROOM-493 (TRANSFERS)	Inkwanca	Project Linked Subsidies(current commitments approved up to 31/03/07)	493	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	17	-	-	-
350	STEYNBURG 600 RECT	Gariep	Rectified RDP stick 1994-2002	600	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	40 582	9 560	17 760	-	-
351	STORMSRIVER 447 RECT	Koukamma	Rectified RDP stick 1994-2002	447	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	5 530	1 375	2 420	2 420
352	SUNNYSOUTH (P/S)	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	540	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	34 000	-	-
353	SWEETWATERS PH1&PH2	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	8 700	9 750	9 750
354	TALANA AND MILNER COURT	Buffalo City	Social Housing:Capital Grants for rental housing (Funded by NDoH)	1	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	1 300	2 300	1 385	1 474	1 474
355	TARKASTAD 1671 RECT	Tsolwana	Rectified RDP stick 1994-2002	1671	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	2 000	980	950	950
356	TELA 200	Umtzimbubu	Rural Housing: Communal land rights	200	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	100	-	-
357	TENDERGATE VILLAGE 1000	Tsolwana	Rural Housing: Communal land rights	1000	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	1 650	2 200	2 200
358	THABA CHICHA 500	Matatiele	Rural Housing: Communal land rights	500	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	7 156	8 945	8 945
359	THEMBALETHU VILLAGE 100	Tsolwana	Rural Housing: Communal land rights	100	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	1 100	1 100	1 100
360	THEMBELISHLE MANYANO	Buffalo City	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	850	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	33 600	22 932	22 932

Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	MTEF		
			Type	Units	Date: Start	Date: Finish						2015/16	2016/17	2017/18
361	THORNHILL RECT	Tsolwana	Rectified RDP stock 1994-2002	1	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	100	196	190	190
362	THORNHILL VILLAGE 1500	Tsolwana	Rural Housing: Communal land rights	1500	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	1 650	2 200	2 200
363	TOMBO 200	Port St. Johns	Rural Housing: Communal land rights	200	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	2 200	3 500	3 000	3 000
364	TSHABO 1&2	Buffalo City	Rural Housing: Communal land rights	1	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	750	-	-
365	TSOLO 500	Mhlontlo	Rural Housing: Communal land rights	500	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	850	500	3 500	3 500
366	TSOMO EXT 2 (263) (P&S)	Intsika Yethu	Integrated Residential Development Programme :Phase 1:Planning and Services	263	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	5 786	-	-
367	UIT TYRVILLE 187	Nelson Mandela	Integrated Residential Development Programme :Phase 2:Top Structure Construction	187	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	5 000	-	-
368	UITENHAGE KWALANGA	Nelson Mandela	Social and Economic Facilities	1	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	3 500	9 000	9 000
369	VUYILE MINI 1000	Intsika Yethu	Integrated Residential Development Programme :Phase 1:Planning and Services	1000	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	4 730	4 730	4 730
370	VUYISILE MINI 1000	Intsika Yethu	Rural Housing: Communal land rights	1000	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	5 700	7 600	7 600
371	WALMER 961	Nelson Mandela	Social Housing:Capital Grants for rental housing (Funded by NDoH)	961	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	32 917	-	6 000	-	-
372	WALMER LINK 347	Nelson Mandela	Institutional Subsidies	347	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	1 000	-	-
373	WATERFALL 1183 RECT	King Sabata Dalindyebo	Rectified RDP stock 1994-2002	1183	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	220	500	10 000	10 000
374	WELLS ESTATE EXT 3&4	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	1285	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	21 500	-	-
375	WILLOWVALE (97)	Mbashe	Individual housing subsidies (R0 - R3 500) credit linked	97	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	31	33	33
376	ZIMBANE VALLEY 1959 RECT	King Sabata Dalindyebo	Rectified RDP stock 1994-2002	1959	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	14 825	500	10 000	10 000
377	ZOLA VILLAGE 700	Lukhanji	Rural Housing: Communal land rights	700	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	1 650	1 650	1 650
378	ZUNEY 50(P&S)	Lukhanji	Rural Housing: Communal land rights	0	13/11/2011	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	-	-	-

Department of Human Settlements

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			Type	Units	Date: Start	Date: Finish						2015/16	2016/17	2017/18
379	ZWARTWATER 1000 (RURAL)	Emalahleni	Rural Housing: Communal land rights	1000	01/04/2012	30/08/2017	Other	HOUSING DEVELOPMENT	-	-	-	5 700	11 400	11 400
380	ZWELITSHA 500	Matatiele	Rural Housing: Communal land rights	500	30/05/2013	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	894	5 367	5 367
381	JAMESTOWN 250	Maletswai	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	250	01/04/2014	31/03/2015	Other	HOUSING DEVELOPMENT	-	-	1 050	8 000	-	-
382	ALIWAL 550	Maletswai	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	550	01/04/2015	31/03/2016	Other	HOUSING DEVELOPMENT	-	-	2 310	8 500	8 500	8 500
383	Lady Grey 194(200)	Senqu	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	200	11/11/2010	31/03/2016	Other	HOUSING DEVELOPMENT	-	20 490	-	100	-	-
384	Senqu WARD 10	Senqu	Rural Housing: Communal land rights	2000	01/04/2014	31/03/2016	Other	HOUSING DEVELOPMENT	-	-	-	4 800	-	-
385	NMBMM Individual housing subsidies	Nelson Mandela	Individual Housing Subsidies	237	01/04/2013	01/04/2016	Other	HOUSING DEVELOPMENT	-	-	-	24 000	26 000	26 000
386	NMBMM Finance Linked Individual Subsidy	Nelson Mandela	Finance Linked Individual Subsidy	822	01/04/2013	31/03/2016	Other	HOUSING DEVELOPMENT	-	-	-	25 949	-	-
387	EEDBS	Buffalo City	Enhanced Extended Discount Benefit Scheme (EEDBS)	1	01/04/2012	31/03/2015	Other	HOUSING DEVELOPMENT	-	-	-	300	400	400
388	Housing asset Maintenance	Buffalo City	State Asset Maintenance Programme	411	01/05/2012	31/03/2016	Other	HOUSING DEVELOPMENT	-	10 719	-	6 900	7 900	7 900
389	Verification of Provincial Assets	Buffalo City	State Asset Maintenance Programme	0	01/05/2012	31/03/2016	Other	HOUSING DEVELOPMENT	-	-	-	-	-	-
390	Chatty MPCC	Nelson Mandela	Social and Economic Facilities	1	01/04/2013	31/03/2015	Other	HOUSING DEVELOPMENT	-	-	-	3 616	9 000	9 000
391	Ncalukeni MPCC	Buffalo City	Social and Economic Facilities	1	01/04/2013	31/03/2015	Other	HOUSING DEVELOPMENT	-	-	-	6 500	-	-
392	Reeston	Buffalo City	Social and Economic Facilities	1	01/04/2013	31/03/2015	Other	HOUSING DEVELOPMENT	-	-	-	3 000	11 000	11 000
393	EC Human Settlements Greening	Buffalo City	Social and Economic Facilities	1	01/04/2013	31/03/2015	Other	HOUSING DEVELOPMENT	-	-	-	3 000	14 000	14 000
394	Molteno	Inkwanca	Social and Economic Facilities	1	01/04/2013	31/03/2015	Other	HOUSING DEVELOPMENT	-	-	-	2 710	1 000	1 000
395	Camdeboo	Koukamma	Social and Economic Facilities	1	01/04/2013	31/03/2016	Other	HOUSING DEVELOPMENT	-	-	-	3 800	-	-
396	Mhathatha West	King Sabata	Social and Economic Facilities	1	01/04/2013	31/03/2016	Other	HOUSING DEVELOPMENT	-	-	-	3 800	-	-

Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	MTEF		
			Type	Units	Date: Start	Date: Finish						2015/16	2016/17	2017/18
		Dalindyebo						DEVELOPMENT						
397	KSD - Hillcrest	King Sabata Dalindyebo	Social and Economic Facilities	1	01/04/2013	31/03/2016	Other	HOUSING DEVELOPMENT	-	-	-	3 800	-	-
398	Inguza Hill	Ngqiza Hill	Social and Economic Facilities	1	01/04/2013	31/03/2016	Other	HOUSING DEVELOPMENT	-	-	-	3 400	-	-
399	Ikwezi	Ikwezi	Social and Economic Facilities	1	01/04/2013	31/03/2016	Other	HOUSING DEVELOPMENT	-	-	-	3 400	-	-
400	Sundays River Valley	Sundays River Valley	Social and Economic Facilities	1	01/04/2013	31/03/2016	Other	HOUSING DEVELOPMENT	-	-	-	3 400	-	-
401	Needs Camp	Buffalo City	Social and Economic Facilities	1	01/04/2013	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	-	23 500	23 500
402	Potsdam	Buffalo City	Social and Economic Facilities	1	01/04/2013	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	-	23 500	23 500
403	Lillyvale	Buffalo City	Social and Economic Facilities	1	01/04/2013	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	-	23 500	23 500
404	Mzamomhle	Buffalo City	Social and Economic Facilities	1	01/04/2013	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	-	23 500	23 500
405	Kouga	Kouga	Social and Economic Facilities	1	01/04/2013	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	1 500	23 500	23 500
406	Nxuba	Nxuba	Social and Economic Facilities	1	01/04/2013	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	1 500	23 400	23 400
407	Nelson Mandela Bay Municipality	Nelson Mandela	Accredited Municipalities (level 1 & 2):	1	01/04/2013	31/03/2018	Other	HOUSING DEVELOPMENT	-	23 000	-	-	24 950	24 950
408	Buffalo City Metropolitan Municipality	Buffalo City	Accredited Municipalities (level 1 & 2):	1	01/04/2013	31/03/2018	Other	HOUSING DEVELOPMENT	-	15 000	-	-	13 441	13 441
409	Pre-accreditation Support	Buffalo City	Accredited Municipalities (level 1 & 2):	1	01/04/2013	31/03/2018	Other	HOUSING DEVELOPMENT	-	5 000	-	5 000	9 000	9 000
410	Programme Management Services	Buffalo City	Operational Capital Budget	1	01/04/2012	31/03/2016	Other	HOUSING DEVELOPMENT	-	-	-	1 000	-	-
411	Erf 415 (a Ptn of Ptn 5) of farm Roodie Wal 87, Somerset East	Buffalo City	Land parcels procured(IHAHSD)	1	01/04/2014	31/03/2018	Other	HOUSING DEVELOPMENT	-	1 000	-	500	5 671	5 671
412	Erf 416 (a Ptn of Ptn 5) of farm Roodie Wal 87, Somerset East	Sundays River Valley	Land parcels procured(IHAHSD)	1	01/04/2014	31/03/2016	Other	HOUSING DEVELOPMENT	-	1 000	-	500	-	-
413	Erf 417 (a Ptn of Ptn 5) of farm	Makana	Land parcels procured(IHAHSD)	1	01/04/2014	31/03/2018	Other	HOUSING DEVELOPMENT	-	1 000	-	500	28 356	28 356

Department of Human Settlements

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			Type	Units	Date: Start	Date: Finish						2015/16	2016/17	2017/18
	Rodeo Wal 87, Somerset East													
414	Erf 418 (a Ptn of Ptn 5) of farm Rodeo Wal 87, Somerset East	Buffalo City	Land parcels procured(IHAHSD)	1	01/04/2014	31/03/2016	Other	HOUSING DEVELOPMENT	-	1 000	-	500	-	-
415	Erf 419 (a Ptn of Ptn 5) of farm Rodeo Wal 87, Somerset East	Nelson Mandela	Land parcels procured(IHAHSD)	1	01/04/2014	31/03/2016	Other	HOUSING DEVELOPMENT	-	1 000	-	500	-	-
416	Erf 420 (a Ptn of Ptn 5) of farm Rodeo Wal 87, Somerset East	Nelson Mandela	Land parcels procured(IHAHSD)	1	01/04/2014	31/03/2016	Other	HOUSING DEVELOPMENT	-	1 000	-	500	-	-
417	Erf 421 (a Ptn of Ptn 5) of farm Rodeo Wal 87, Somerset East	Nelson Mandela	Land parcels procured(IHAHSD)	1	01/04/2014	31/03/2016	Other	HOUSING DEVELOPMENT	-	1 000	-	500	-	-
418	Erf 422 (a Ptn of Ptn 5) of farm Rodeo Wal 87, Somerset East	Nelson Mandela	Land parcels procured(IHAHSD)	1	01/04/2014	31/03/2016	Other	HOUSING DEVELOPMENT	-	1 000	-	500	-	-
419	Ptn 5 Farm 87 Rodeo Wal 87 Somerset East	Nelson Mandela	Land parcels procured(IHAHSD)	1	01/04/2014	31/03/2016	Other	HOUSING DEVELOPMENT	-	1 000	-	500	-	-
420	Ptn 31 Farm 87 Rodeo Wal 87 Somerset East	Nelson Mandela	Land parcels procured(IHAHSD)	1	01/04/2014	31/03/2016	Other	HOUSING DEVELOPMENT	-	1 000	-	500	-	-
421	Ptn 131 Farm 87 Rodeo Somerset East	Nelson Mandela	Land parcels procured(IHAHSD)	1	01/04/2014	31/03/2016	Other	HOUSING DEVELOPMENT	-	1 000	-	320	-	-
422	Ptn 58 Farm 87 Rodeo Wal 87 Somerset East	Nelson Mandela	Land parcels procured(IHAHSD)	1	01/04/2014	31/03/2016	Other	HOUSING DEVELOPMENT	-	1 000	-	250	-	-
423	Ptn 55 Farm 87 Rodeo Wal 87 Somerset East	Amahlathi	Land parcels procured(IHAHSD)	1	01/04/2014	31/03/2016	Other	HOUSING DEVELOPMENT	-	1 000	-	9 900	-	-
424	Ptn 64 Farm 87 Rodeo Wal 87 Somerset East	Ndlambe	Land parcels procured(IHAHSD)	1	01/04/2014	31/03/2016	Other	HOUSING DEVELOPMENT	-	1 000	-	700	-	-
425	Ptn 91 Farm 87 Rodeo Wal 87	Nelson Mandela	Land parcels procured(IHAHSD)	1	01/04/2014	31/03/2016	Other	HOUSING DEVELOPMENT	-	1 000	-	21 070	-	-

Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	MTEF		
			Type	Units	Date: Start	Date: Finish						2015/16	2016/17	2017/18
	Somerset East													
	Ptn 10 Erf 735													
426	Welgelegen(Koug a Municipality)	Kouga	Land parcels procured(IHAHSD)	1	01/04/2014	31/03/2016	Other	HOUSING DEVELOPMENT	-	1 000	-	500	-	-
427	Erf 71 Patensie Drie(Kouga Municipality)	Kouga	Land parcels procured(IHAHSD)	1	01/04/2014	31/03/2016	Other	HOUSING DEVELOPMENT	-	1 000	-	5 000	-	-
428	Erf 47963 East London	Buffalo City	Land parcels procured(IHAHSD)	1	01/04/2014	31/03/2016	Other	HOUSING DEVELOPMENT	-	1 000	-	10 000	-	-
429	Ptn 1 Farm 640 East London	Buffalo City	Land parcels procured(IHAHSD)	1	01/04/2014	31/03/2016	Other	HOUSING DEVELOPMENT	-	1 000	-	4 000	-	-
430	Ptn 29 Farm 640 East London	Buffalo City	Land parcels procured(IHAHSD)	1	01/04/2014	31/03/2016	Other	HOUSING DEVELOPMENT	-	1 000	-	10 000	-	-
431	Erf 56853 East London	Buffalo City	Land parcels procured(IHAHSD)	1	01/04/2014	31/03/2016	Other	HOUSING DEVELOPMENT	-	1 000	-	-	-	-
432	Ptn 176, 177, 178, and 179 Farm Kirkwood, Uitenhage RD	Buffalo City	Land parcels procured(IHAHSD)	1	01/04/2014	31/03/2016	Other	HOUSING DEVELOPMENT	-	1 000	-	1 000	-	-
433	Ptn 153 of Farm 539 Kirkwood	Sundays River Valley	Land parcels procured(IHAHSD)	1	01/04/2014	31/03/2016	Other	HOUSING DEVELOPMENT	-	1 000	-	2 000	-	-
434	Erf 650 Kirkwood	Sundays River Valley	Land parcels procured(IHAHSD)	1	01/04/2014	31/03/2016	Other	HOUSING DEVELOPMENT	-	1 000	-	500	-	-
435	Review of housing sector plans-BCM	Nelson Mandela	Housing chapters of IDP's	1	06/06/2012	31/03/2018	Other	HOUSING DEVELOPMENT	-	200 000	-	600	700	700
436	Review of hpousing sector plans-NMMM	Nelson Mandela	Housing chapters of IDP's	1	06/06/2012	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	600	700	700
437	Review of housing sector plans-Joe Gqabi	Maletswai	Housing chapters of IDP's	1	06/06/2012	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	900	1 000	1 000
438	Review of housing sector plans-OR Tambo	King Sabata Dalindyebo	Housing chapters of IDP's	1	06/06/2012	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	1 500	1 600	1 600
439	Review of housing sector plans-Alfred Nzo	Umtzimvubu	Housing chapters of IDP's	1	06/06/2012	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	900	1 000	1 000
440	Review of housing sector plans-Chris Hani	Lukhanji	Housing chapters of IDP's	1	06/06/2012	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	1 500	1 600	1 600

Department of Human Settlements

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			Type	Units	Date: Start	Date: Finish						2015/16	2016/17	2017/18
441	Review of housing sector plans-Anathole	Buffalo City	Housing chapters of IDP's	1	06/06/2012	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	1 500	1 600	1 600
442	Review of housing sector plans-Cacadu	Nelson Mandela	Housing chapters of IDP's	1	06/06/2012	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	1 700	1 800	1 800
443	Review of MYHSDP	Buffalo City	Housing chapters of IDP's	1	06/06/2012	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	1 100	1 200	1 200
444	Development of HS 15yr Plan	Buffalo City	Housing chapters of IDP's	1	06/06/2012	31/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	3 000	3 000	3 000
445	Emergency Temporary Shelters 2000	Buffalo City	Emergency Housing Assistance	2000	01/04/2013	31/03/2018	Other	HOUSING DEVELOPMENT	-	86 858	-	-	65 144	65 144
446	Emergency Temporary Shelters 2000	Buffalo City	Emergency Housing Assistance	2000	01/04/2013	31/03/2015	Other	HOUSING DEVELOPMENT	-	86 858	-	-	-	-
447	CRU Intsika Yethu	Intsika Yethu	Community residential units (CRU) Converted/Upgraded	1	01/04/2013	31/03/2015	Other	HOUSING DEVELOPMENT	-	-	-	500	-	-
448	Patensie 80 (6)	Koukamna	Rectified RDP stock 1994-2004	80	03/04/2014	31/03/2015	Other	HOUSING DEVELOPMENT	-	-	-	-	-	-
449	Somerset East Pre 94	Makana	Rectification of Housing Stock (pre 1994)	94	03/04/2014	31/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	100	250	250
450	Alicedale 12	Ndlambe	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	12	01/04/2014	31/03/2016	Other	HOUSING DEVELOPMENT	-	-	-	1 080	-	-
451	Port St Johns 5	Port St. Johns	Emergency Housing Assistance	5	30/01/2012	31/12/2016	Other	HOUSING DEVELOPMENT	-	-	-	100	-	-
452	Ingquza Desitutes 15	Ngquza Hill	Emergency Housing Assistance	15	30/06/2012	28/02/2018	Other	HOUSING DEVELOPMENT	-	-	-	100	200	200
453	Lutshaya Desitutes 300	Port St. Johns	Rural Housing: Communal land rights	300	28/02/2014	28/02/2018	Other	HOUSING DEVELOPMENT	-	-	-	500	5 000	5 000
454	Ntshabeni Phase 2 - 200	King Sabata Dalindyebo	Rural Housing: Communal land rights	200	01/03/2014	28/02/2018	Other	HOUSING DEVELOPMENT	-	-	-	5 000	7 500	7 500
455	Fairfield 379	King Sabata Dalindyebo	Rural Housing: Communal land rights	379	01/04/2014	28/02/2018	Other	HOUSING DEVELOPMENT	-	-	-	500	5 000	5 000
456	Mbrobheleni 1000	Nyandeni	Rural Housing: Communal land rights	1000	01/04/2014	28/02/2018	Other	HOUSING DEVELOPMENT	-	-	-	500	5 000	5 000
457	Mqwangqweni 1000	Nyandeni	Rural Housing: Communal land rights	1000	01/04/2014	28/02/2018	Other	HOUSING DEVELOPMENT	-	-	-	500	5 000	5 000

Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	MTEF		
			Type	Units	Date: Start	Date: Finish						2015/16	2016/17	2017/18
458	King Sabatha Dalindyebo 315	King Sabatha Dalindyebo	Rural Housing: Communal land rights	315	01/06/2012	28/02/2018	Other	HOUSING DEVELOPMENT	-	-	-	500	2 000	2 000
459	Flagstaff Unblocking 286	Ngquza Hill	Rural Housing: Communal land rights	286	01/04/2012	15/12/2016	Other	HOUSING DEVELOPMENT	-	-	-	4 000	-	-
460	OR Tambo 20	King Sabatha Dalindyebo	PROVINCIAL SPECIFIC PROGRAMMES	20	10/12/2012	31/03/2016	Other	HOUSING DEVELOPMENT	-	-	-	1 500	-	-
461	Maladini Destitute 104	Mhlotlo	PROVINCIAL SPECIFIC PROGRAMMES	104	01/11/2013	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	500	3 000	3 000
462	Bolani Destitute 97	Port St. Johns	PROVINCIAL SPECIFIC PROGRAMMES	97	01/11/2013	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	500	3 000	3 000
463	KSD (Mithonjiana) 350	King Sabatha Dalindyebo	PROVINCIAL SPECIFIC PROGRAMMES	350	01/10/2013	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	500	3 000	3 000
464	Tipini Destitute 70	King Sabatha Dalindyebo	PROVINCIAL SPECIFIC PROGRAMMES	70	31/01/2014	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	500	3 000	3 000
465	Flagstaff Destitutes 14	Umtzimvubu	PROVINCIAL SPECIFIC PROGRAMMES	14	31/01/2014	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	1 000	1 000	1 000
466	O R Tambo 730 Destitutes	King Sabatha Dalindyebo	PROVINCIAL SPECIFIC PROGRAMMES	730	28/02/2014	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	500	5 000	5 000
467	OR Tambo 2016 Destitutes	King Sabatha Dalindyebo	PROVINCIAL SPECIFIC PROGRAMMES	2016	28/02/2014	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	500	5 000	5 000
468	Middelburg 1628	Inxuba Yethemba	Rectified RDP stick 1994-2002	1628	03/09/2012	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	686	665	665
469	WHITTESEA 754 RECT	Lukhanji	Rectified RDP stick 1994-2003	754	01/07/2012	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	3 920	3 802	3 802
470	Indwe 500	Emalahleni	Project Linked Subsidies(current commitments approved up to 31/03/07)	500	03/07/2012	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	167	167	167
471	Ensam 247(transfers)	Lukhanji	Project Linked Subsidies(current commitments approved up to 31/03/07)	247	15/12/2013	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	84	124	124
472	Mcbride Village 678 (transfers)	Lukhanji	Project Linked Subsidies(current commitments approved up to 31/03/07)	678	01/10/2012	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	253	319	319
473	Meino Walk 274 (transfers)	Lukhanji	Project Linked Subsidies(current commitments approved up to 31/03/07)	274	01/10/2012	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	84	146	146
474	Poplar 308 Grove (transfers)	Lukhanji	Project Linked Subsidies(current commitments approved up to 31/03/07)	308	01/10/2012	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	84	175	175
475	Who Can Tell 708 (transfers)	Lukhanji	Project Linked Subsidies(current commitments approved up to 31/03/07)	708	01/10/2012	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	168	428	428
476	Bothashoek 93 (transfers)	Lukhanji	Project Linked Subsidies(current commitments approved up to 31/03/07)	93	29/04/2012	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	400	31	31
477	linge ph 2 (1156) transfers	Lukhanji	Project Linked Subsidies(current commitments approved up to 31/03/07)	1156	01/08/2012	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	127	128	128
478	Middelburg 615	Inxuba	Project Linked Subsidies(current commitments approved up to 31/03/07)	615	08/11/2012	01/03/2016	Other	HOUSING	-	-	-	3	-	-

Department of Human Settlements

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	MTEF		
			Type	Units	Date: Start	Date: Finish						2015/16	2016/17	2017/18
	(transfers)	Yethemba	commitments approved up to 31/03/07)					DEVELOPMENT						
479	Sada Wooden / Zinc 1000	Lukhanji	Rural Housing: Communal land rights	1000	01/09/2012	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	3 300	3 300	3 300
480	Nisongeni 130 rural	Intsika Yethu	Rural Housing: Communal land rights	130	01/09/2012	30/03/2016	Other	HOUSING DEVELOPMENT	-	-	-	2 860	-	-
481	Indwe West Gateway 160	Emalahleni	Rural Housing: Communal land rights	160	01/09/2012	30/03/2016	Other	HOUSING DEVELOPMENT	-	-	-	3 520	-	-
482	Deberha 706	Intsika Yethu	Rural Housing: Communal land rights	706	01/04/2012	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	5 700	7 600	7 600
483	Chis Hani Heritage 1000	Intsika Yethu	Rural Housing: Communal land rights	1000	01/04/2012	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	5 700	7 600	7 600
484	Dongwe Ph 1	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	01/04/2015	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	8 700	4 500	4 500
485	Needscamp Phase 1	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	01/04/2015	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	2 750	2 750	2 750
486	Mdantsane Zone 18 CC	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	01/04/2015	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	8 700	2 750	2 750
487	Reeston Ph 1A	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	01/04/2015	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	700	3 355	3 355
488	Braelyn	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	01/04/2015	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	2 750	2 750	2 750
489	Duncan Village	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	01/04/2015	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	2 750	2 750	2 750
490	East London Airport Ph 1 & 2	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	01/04/2015	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	2 750	2 750	2 750
491	Potsdam Phase 2 (900) B	Buffalo City	Integrated Residential Development Programme :Phase 2:Top Structure Construction	900	01/04/2012	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	7 500	-	-
492	Airport 2A (81)	Buffalo City	Integrated Residential Development Programme :Phase 2:Top Structure Construction	81	01/05/2012	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	4 437	12 375	12 375
493	Gonubie Mzamomhle(540)	Buffalo City	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	540	01/04/2014	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	8 500	6 800	6 800
494	Mdantsane Cluster 2	Buffalo City	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	1	01/04/2014	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	12 750	25 000	32 000
495	Nelson Mandela (Planning)	Buffalo City	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	1	01/04/2014	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	9 690	10 000	10 000

Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	MTEF		
			Type	Units	Date: Start	Date: Finish						2015/16	2016/17	2017/18
496	St Lukes (Planning)	Buffalo City	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	1	01/04/2014	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	8 200	8 200	8 200
497	Needs Camp Phase2	Buffalo City	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	1	01/04/2014	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	8 500	8 500	8 500
498	Dongwe (Planning)	Buffalo City	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	1	01/04/2014	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	2 750	3 000	3 000
499	Peelton (2174)	Buffalo City	Rural Housing: Communal land rights	1	01/04/2012	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	100	-	-
500	Hanover	Buffalo City	Rural Housing: Communal land rights	1	01/04/2015	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	150	-	-
501	Skobeni	Buffalo City	Rural Housing: Communal land rights	1	01/04/2014	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	1 100	-	-
502	Polsdam North Kanana	Buffalo City	Rural Housing: Communal land rights	1	01/04/2014	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	500	-	-
503	Polsdam Village	Buffalo City	Rural Housing: Communal land rights	1	01/04/2014	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	5 000	-	7 234
504	Tshabo Phase 3	Buffalo City	Rural Housing: Communal land rights	1	01/04/2014	30/03/2016	Other	HOUSING DEVELOPMENT	-	-	-	560	-	-
505	Ndevana (Top structure construction & Indirect Costs - Gibb)	Buffalo City	Rural Housing: Communal land rights	1	01/04/2014	30/03/2016	Other	HOUSING DEVELOPMENT	-	-	-	100	-	-
506	Ndevana 3578	Buffalo City	Rural Housing: Communal land rights	3578	01/04/2014	30/03/2016	Other	HOUSING DEVELOPMENT	-	-	-	100	-	-
507	Nomngwadla	Buffalo City	Rural Housing: Communal land rights	1	01/04/2014	30/03/2016	Other	HOUSING DEVELOPMENT	-	-	-	200	-	-
508	Upper Mngqesha	Buffalo City	Rural Housing: Communal land rights	1	01/04/2014	30/03/2016	Other	HOUSING DEVELOPMENT	-	-	-	-	-	-
509	Myeni	Buffalo City	Rural Housing: Communal land rights	1	01/04/2014	30/03/2016	Other	HOUSING DEVELOPMENT	-	-	-	150	-	-
510	Reeston Phase 3 Stage 2 (2500)	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	2500	01/02/2011	30/06/2015	Other	HOUSING DEVELOPMENT	-	-	-	33 680	-	-
511	Ntabankulu 471	Ntabankulu	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	471	01/04/2014	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	9 338	-	-
512	Tsitsong 200	Ntabankulu	Emergency Housing Assistance	200	01/04/2014	30/03/2017	Other	HOUSING	-	-	-	18 600	-	-

Department of Human Settlements

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	MTEF		
			Type	Units	Date: Start	Date: Finish						2015/16	2016/17	2017/18
	Emergency							DEVELOPMENT						
513	Mbizana Nkantolo 30 Units	Mbizana	Emergency Housing Assistance	30	01/04/2014	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	-	-	-
514	Nkantolo 2000 (Phase 1-1000)	Mbizana	Rural Housing: Communal land rights	2000	13/12/2013	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	2 654	6 708	6 708
515	Bomvini 300	Ntabankulu	Rural Housing: Communal land rights	300	30/09/2010	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	7 156	-	-
516	Nqalweni Matveni 802	Umtzimbubu	Rural Housing: Communal land rights	802	13/10/2010	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	4 472	6 708	6 708
517	Mangamzeni 1000	Umtzimbubu	Rural Housing: Communal land rights	1000	30/05/2013	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	750	1 341	1 341
518	Ebenezer Phase 1 (1000)	Umtzimbubu	Rural Housing: Communal land rights	1000	30/05/2014	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	3 578	8 945	8 945
519	Ebenezer Phase 2 (1000)	Umtzimbubu	Rural Housing: Communal land rights	1000	01/04/2014	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	3 578	8 946	8 946
520	Anampisi (1000)	Umtzimbubu	Rural Housing: Communal land rights	1000	01/04/2014	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	3 578	8 945	8 945
521	Cancelo 1000	Umtzimbubu	Rural Housing: Communal land rights	1000	01/04/2014	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	3 578	8 945	8 945
522	Mabobho (1000)	Umtzimbubu	Rural Housing: Communal land rights	1000	01/04/2014	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	3 578	8 945	8 945
523	Bonxa (1000)	Umtzimbubu	Rural Housing: Communal land rights	1000	01/04/2014	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	3 578	8 945	8 945
524	Cacadu(1000)	Umtzimbubu	Rural Housing: Communal land rights	1000	01/04/2014	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	3 578	8 945	8 945
525	Kwa-Ntuli (1000)	Umtzimbubu	Rural Housing: Communal land rights	1000	01/04/2014	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	3 578	8 945	8 945
526	Xholobeni/Mgungu 500 (Destitute)	Ntabankulu	PROVINCIAL SPECIFIC PROGRAMMES	500	01/04/2014	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	400	-	-
527	Sidakeni/Zinyosini 43 (Destitute)	Ntabankulu	PROVINCIAL SPECIFIC PROGRAMMES	43	01/04/2014	30/03/2016	Other	HOUSING DEVELOPMENT	-	-	-	3 956	-	-
528	Xhameni 210 (Destitute)	Ntabankulu	PROVINCIAL SPECIFIC PROGRAMMES	210	01/04/2014	30/03/2017	Other	HOUSING DEVELOPMENT	-	-	-	3 800	5 880	5 880
529	Bloemendal South Jacksonville-1134	Nelson Mandela	Rectified RDP stk 1994-2003	1134	01/11/2011	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	5 199	5 199	5 199
530	Balfour	Nkonkobe	Individual housing subsidies (R0 - R3 500) credit linked	1	01/03/2013	30/03/2018	Other	HOUSING DEVELOPMENT	-	-	-	-	2 000	2 000
Total Infrastructure transfers - capital									-	1 465 856	2 377 616	1 962 372	2 167 156	2 332 862

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