

Vote 11

Department: Human Settlements

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2017/18	R 2 631 398
Responsible MEC	MEC of Human Settlements
Administrating Department	Department of Human Settlements
Accounting Officer	Head of Department

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

- Rural settlement development;
- Informal settlement development and upgrading;
- Provision of rental and social housing;
- Provision of title deeds to beneficiaries; and
- Installation of services that include other amenities.

1.4 Main Services

- Housing facilitation and emerging contractors' empowerment;
- 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

The influx of people in the urban areas leaving rural areas is a major problem that is facing the department. This problem has a negative impact in the demands for social housing units in the urban areas. This relocation increases the number of backlogs and informal settlements.

1.6 The Acts, rules and regulations

Section 26 of the Constitution form the primary basis of the mandate of the department and the following Acts; 1994 White Paper on Housing; Housing Act 107 of 1997 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, among others, the Prevention of Illegal Eviction from Unlawful Occupation of Land Act 19 of 1998; the Housing Consumer Protection Measures Act 95 of 1998; the Rental Housing Act 50 of 1999, (as amended); Home Loans and Mortgage Disclosure Act 63 of 2000 and Social Housing Act 16 of 2008. Other legislative issues affecting the creation of integrated human settlement 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.

The revisions to legislative and other mandates have been due to the following relevant court rulings:

- Government of the Republic of South Africa v Irene Grootboom & Others: CCT 11/00 (right of access to adequate housing);
- Thubelitsha Homes, Minister of Housing and Minister of Local Government & Housing, Western Cape v Various Occupants, the City of Cape Town and Firststrand Bank Limited: CCT 22/08 (eviction of 20 000 residents of Joe Slovo informal settlement); and
- Bio-watch Trust v Registrar Genetic Resources & others: CCT 80/08 Dingaon Hendrik Nyathi v MEC for the Department of Health, Gauteng, Minister of Justice & Constitutional Development: CCT 19/07.

1.7 Budget decisions

The tight fiscal environment of the province and the unfavourable economic outlook influences the budget decisions. The personnel budget is based on the current wage bodies, provisions of Improvement in Conditions of Service (ICS) and the vacant funded posts as per the Annual Recruitment Plan of the department. The goods and services budget for the 2017/18 financial year is committed to the department for fixed operational expenditure that supports the core service delivery activities of the department, while the Human Settlements Development Grant (HSDG) funds the various housing programmes.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The department's budget is aligned to the national priority number 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 human settlements within the identified regions in a sustainable manner and support urban spatial restructuring through well located 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
- Rural housing.

2. Review of the current financial year (2016/17)

In 2016/17 13 180 housing units were planned and as at the end of December 2016, the department completed 11 160. With regards to defective units rectified 1 899 was the target for the 2016/17 financial year and 2 187 was achieved. Serviced sites target for the year was 10 606 and 8 035 sites were serviced.

The construction processes have translated into the creation of 15 193 jobs against a target of 10 783 in the various categories of Women; Youth; Male and people with disabilities.

The number of title deeds issued were 8 249 against a target of 8 000 to ensure that beneficiaries receive full ownership of title to their houses.

The Department has an active Youth Brigade established in line with the National Youth Development Strategy. As at the third quarter, 60 youth were empowered against a target of 150 and have been working on projects within the Nelson Mandela Bay.

2.1 Key achievements

The Department has succeeded in supporting Integrated Residential Development in Mandela Park and Lotusville in Sarah Baartman. Partnerships were key in enhancing service delivery and maximising limited resources. To this end, a partnership initiative in the area of greening and beautifying neighbourhoods was launched in collaboration with the Department of Rural Development and Agrarian Reform (DRDAR) in the Siyanda housing project under the jurisdiction of Mnquma Local Municipality. This partnership seeks to enhance and beautify projects while at the same time providing necessary water harvest tanks, planting of trees and grass in the homes of beneficiaries. The partnership is also linked to the food security programme of DRDAR to alleviate poverty in newly developed residential settlements with a primary focus on community participation. The partnership has successfully achieved its mandate of creating jobs, greening and beautifying neighbourhoods.

The following categories benefited in the jobs that the department created Women: 1 133; Youth: 9 383; Male: 4 669; Disabled: 8. The large youth component attests to the department's Active Youth Build Programme.

61 Assessment Reports towards the Upgrading of Informal Settlements for Ndlambe, Kouga, Makana, Ikhwezi, Camdeboo, Blue Crane Route and Sunday River Valley Municipalities were compiled by the department. The department facilitated the construction of 7 Multi-Purpose Centres (MPCC).

2.2 Key challenges

The department remains under financial pressure to meet its current commitments, however analysis of current commitments and performance of contractors has been undertaken in order to be able to manage delivery within the available funding.

Inadequate and decaying bulk infrastructure in secondary and small towns has a negative impact in unlocking new projects. The department will continue to advocate for extension of the infrastructure grant to distressed municipalities.

Poor land-use management practices in municipalities are leading to land invasion and increased number of Informal Settlements. The department has and will continue to interact with those affected municipalities to implement strategies on illegal land occupation.

Lack of integrated planning implementation between the department, other sector departments, municipalities, private sector and donor institutions has resulted in misaligned planning and implementation of the municipal Infrastructure Grant and the Urban Settlements Development Grant. The department has optimised its participation on Integrated Relations (IGR) structures, cluster system, and is in the process of developing a long-term credible Provincial Project Pipeline.

3. Outlook for the coming financial year (2017/18)

The long-term delivery strategy of the department remains anchored on the national outputs that form part of Outcome 8 that are aligned to the National Development Plan key considerations.

This will be undertaken through various programs with a target of 11 421 new housing units that will be built across the province, 500 social housing units and install 7 805 service stands. The target for the new housing units has decreased from 13 180 in 2016/17 to 11 921 in 2017/18 as a result of amounts set aside for Housing Development Agency (HDA) and Title Deeds Restoration. The department plans to deliver 316 units for Finance Linked Individual Subsidy Programme (FLISP) and 216 housing units for Military Veterans. The department will rectify 1 465 defective houses for both Pre and Post 1994. The department will focus on provision to connect 1 570 new sites to basic water and sanitation and 853 households to basic services. The department plans to assess 24 Informal Settlements for eradication of Informal Settlements. The job creation strategy aims to create 10 783 work opportunities due to decreased housing units.

The department will continue the rural focus in housing delivery, the new housing units to be delivered by the department include 4 798 houses for Rural Development. The department will also assist in exploring renewable energy to speed up provision of basic services like electricity, water and sanitation in already completed projects.

The provincial title deed restoration project steering committee has been established and its role is to work with municipalities to determine the extent of title deed backlog. The department plans to hand over 34 234 title deeds to beneficiaries during the 2017/18 financial year.

The department will continue to roll out youth build programs in all the regions in an effort to skill young people. The programme will equip unemployed youth with built-environment skills and training. The department is in partnership with National Home Builders Registration Council (NHBRC), National Youth Development Agency (NYDA) and other relevant institutions Further Education and Training (FET) colleges to further train the youth, emerging from the youth build and youth brigade projects, so that they can become artisans. The department has initiated discussions with the National Estate Agencies to pursue potential training options for the youth capacity building programme.

4. Reprioritisation

The department undertook a reprioritization of its budget in an attempt to fund its cost pressures. Available funds have been committed to fixed operational expenditure to support the key service delivery priorities of the department. The department has prioritised all the projects committed in the Housing Subsidy System (HSS) to the project list (B5).

5. Procurement

The department will procure for projects and other services through the bidding process (90/10 thresholds) and the quotation process (80/20 thresholds). The procurement processes will be

aligned to the department's procurement plan according to the implementation dates as listed on the plan. The department has standard leases in place that include rental of office equipment, cellular phone contracts and fleet vehicles.

6.7 Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Equitable share	301 189	324 458	335 965	354 714	368 900	368 849	389 443	399 897	425 646	6.4
Conditional grants	2 526 803	2 395 372	2 463 856	1 994 322	1 994 322	1 994 322	2 241 955	2 258 483	2 405 564	12.3
Housing Disaster Relief Grant	94 172	–	100 000	100 000	100 000	100 000	134 261	–	–	34.3
Human Settlements Development Grant	2 429 631	2 392 718	2 362 372	1 891 457	1 891 457	1 891 457	2 105 055	2 258 483	2 405 564	11.1
EPWP Integrated Grant	3 000	2 654	1 484	2 865	2 865	2 865	2 639	–	–	(6.7)
Total receipts	2 827 992	2 719 830	2 799 821	2 349 036	2 363 222	2 363 171	2 631 398	2 658 380	2 831 210	11.4
<i>of which</i>										
Departmental receipts	10 344	8 257	12 437	1 046	1 046	2 737	1 352	1 423	1 508	(50.6)

Tables 2 shows the sources of funding over the period 2013/14 to 2019/20 and the sources of funding are equitable share, conditional grant, and departmental receipts. Funding decreased from R2.827 billion in 2013/14 to a revised estimate of R2.363 billion in 2016/17 due to National Treasury revisions to the Human Settlements Development Grant (HSDG). Overall in 2017/18, funding increases by 11.4 per cent from a revised estimate of R2.363 billion in 2016/17 to R2.631 billion in 2017/18. This is due to the increase in the (HSDG) allocation. The department was allocated an amount of R2.639 million in 2017/18 in respect of the EPWP Integrated Grant for Province.

The Conditional Grant allocations increased by 12.3 per cent from the revised estimate of R1.994 billion in 2016/17 to R2.241 billion in 2017/18.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 496	1 402	5 636	1 046	1 046	912	882	513	595	(3.3)
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	8 823	6 855	4 119	-	-	899	470	494	522	(47.7)
Sales of capital assets	-	-	-	-	-	621	-	416	391	(100.0)
Transactions in financial assets and liabilities	25	-	2 682	-	-	305	-	-	-	(100.0)
Total departmental receipts	10 344	8 257	12 437	1 046	1 046	2 737	1 352	1 423	1 508	(50.6)

Table 3 above shows departmental receipts collection per item. Receipts have decreased from R10.344 million in 2013/14 to a revised estimate of R2.737 million. The department is not a major own revenue collection department. It receives its revenue from sales of goods and service and from interest earned on balances on trust accounts. Interest is earned on balances in trust accounts managed by municipalities, the balances vary as a result of funds transferred during the year and the interest cannot be determined with reasonable accuracy.

6.3 Official development assistance (donor funding)

None.

7. Payment summary

7.1 Key assumptions

The following assumptions were taken into consideration when the budget was formulated.

- All critical vacant funded posts within the approved structure would be filled;
- The inflation rate for 2017/18 and the increases in medical aid and housing allowance based on the bargaining council agreements;
- Inflation related items such as goods and services are based on CPI projections; and
- The departmental cost-cutting measures, in conjunction with National Treasury Instruction notes, will continue to be adhered to over the 2017/18 MTEF.

The expenditure will be based on the government financial prescripts and sector legislation.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Administration	111 631	130 051	135 266	136 743	135 257	136 174	148 466	149 457	158 116	9.0
2. Housing Needs, Research And Planning	14 835	17 296	18 076	19 270	17 950	17 552	19 938	20 120	21 247	13.6
3. Housing Development	2 691 523	2 562 764	2 635 962	2 182 494	2 198 562	2 198 068	2 449 379	2 475 535	2 637 835	11.4
4. Housing Asset Management	10 003	9 719	10 517	10 529	11 453	11 377	13 615	13 268	14 012	19.7
Total payments and estimates	2 827 992	2 719 830	2 799 821	2 349 036	2 363 222	2 363 171	2 631 398	2 658 380	2 831 210	11.4

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	296 286	318 200	334 447	349 579	355 227	356 990	376 193	390 226	414 433	5.4
Compensation of employees	226 229	251 879	281 579	305 031	303 611	303 073	328 707	350 881	371 234	8.5
Goods and services	69 641	66 291	52 859	44 548	51 616	53 917	47 486	39 345	43 198	(11.9)
Interest and rent on land	416	30	9	–	–	–	–	–	–	–
Transfers and subsidies to:	2 524 287	2 394 249	2 461 497	1 992 857	2 001 328	1 999 699	2 243 605	2 260 229	2 407 408	12.2
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	2 524 287	2 394 249	2 461 497	1 992 857	2 001 328	1 999 699	2 243 605	2 260 229	2 407 408	12.2
Payments for capital assets	7 417	7 380	3 544	6 600	6 600	6 415	11 600	7 925	9 369	80.8
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	7 417	7 380	3 544	6 600	6 600	6 415	11 600	7 925	9 369	80.8
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	2	1	333	–	67	67	–	–	–	(100.0)
Total economic classification	2 827 992	2 719 830	2 799 821	2 349 036	2 363 222	2 363 171	2 631 398	2 658 380	2 831 210	11.4

Tables 4 and 5 above provide a summary of the vote's payments and budgeted estimates over the 2017 MTEF period, by programme and economic classification, respectively. Expenditure decreased from R2.827 billion in 2013/14 to a revised estimate of R2.363 billion in 2016/17. Expenditure comprises mainly of the HSDG, which accounts for about 90 per cent of the department's budget. Overall, the budget increased by 11.4 per cent from a revised estimate of R2.363 billion in 2016/17 to R2.631 billion in 2017/18. Transfers and subsidies are increasing by 12.2 per cent where HSDG is allocated.

Compensation of Employees increases by 8.5 per cent in 2017/18. The increase is due to the plans to fill of all critical vacant funded posts within the approved structure. Goods and Services decreases by 11.9 per cent from a revised estimate of R53.917 million in 2016/17 to R47.486 million in 2017/18. The decrease is due to an additional once off R6 million that was allocated during adjustment estimates to pay for outstanding legal services. The main cost driver of the department's budget is the transfers and subsidies that increased by 12.2 per cent from a revised estimate of R1.999 billion to R2.243 billion in 2017/18. This cost driver is mainly driven through the delivery of houses, Rental and Social Housing and the Upgrading of Informal Settlements.

Payments for Capital Assets increases from R6.415 million in 2016/17 to R11.600 million in 2017/18 due to additional funding allocation to upgrade the department's ICT network and infrastructure.

7.4 Expenditure by municipal boundary

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

Category	R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
		2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
A	Buffalo City Metropolitan Municipality	153 781	273 722	214 982	230 102	273 722	214 982	264 202	274 141	325 805	22.89
A	Nelson Mandela Bay Metropolitan Municipality	606 948	326 288	472 325	517 128	517 128	343 804	606 249	608 013	609 049	76.3
C	Alfred Nzo District Municipality	89 894	385 943	433 681	237 615	237 615	451 201	310 377	249 692	255 978	(31.2)
C	Amathole District Municipality	241 476	290 511	193 018	182 325	182 325	115 777	95 834	171 463	194 586	(17.2)
C	Chris Hani District Municipality	249 127	183 967	251 526	151 317	151 317	221 108	195 143	250 281	229 289	(11.7)
C	Joe Gqabi District Municipality	203 699	69 005	80 816	138 215	138 215	94 455	147 698	142 897	189 027	56.4
C	O.R. Tambo District Municipality	235 798	319 996	441 089	235 871	235 871	353 297	308 888	284 406	262 951	(12.6)
C	Sarah Baartman District Municipality	196 805	105 030	38 625	184 384	184 384	43 199	133 497	190 824	209 418	209.0
	Whole Province	850 460	765 369	673 759	472 079	442 645	525 348	569 510	486 663	555 107	8.4
Total provincial payments by district and local municipality		2 827 988	2 719 831	2 799 821	2 349 036	2 363 222	2 363 171	2 631 398	2 658 380	2 831 210	11.4

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 as depicted in table 6 above.

The department will spend the largest portion of its 2017/18 service delivery budget in the Nelson Mandela Bay municipality 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 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Existing infrastructure assets	-	-	-	-	-	-	-	-	-	
Maintenance and repair	-	-	-	-	-	-	-	-	-	
Upgrades and additions	-	-	-	-	-	-	-	-	-	
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-	
New infrastructure assets	-	-	-	-	-	-	-	-	-	
Infrastructure transfers	2 523 803	2 392 718	2 458 180	1 991 457	1 995 643	1 994 164	2 239 316	2 258 483	2 405 564	12.3
Current	-	-	-	-	-	-	-	-	-	
Capital	2 523 803	2 392 718	2 458 180	1 991 457	1 995 643	1 994 164	2 239 316	2 258 483	2 405 564	12.3
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	
Infrastructure leases	-	-	-	-	-	-	-	-	-	
Non infrastructure	-	-	-	-	-	-	-	-	-	
Total department infrastructure	2 523 803	2 392 718	2 458 180	1 991 457	1 995 643	1 994 164	2 239 316	2 258 483	2 405 564	12.3

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

Table 7 above shows Infrastructure payments by the department 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

None.

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	Revised estimate	Medium-term estimates			% change from
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Human Settlements Development Grant	2 429 631	2 392 718	2 358 180	1891457	1895 643	1894 164	2 105 055	2 258 483	2 405 564	11.1
Housing Disaster Relief Grant	94 172	-	100 000	100 000	100 000	100 000	134 261	-	-	34.3
EPWP incentive Grant to Provinces	2 128	1383	2 571	2 865	2 865	2 827	2 639	-	-	(6.7)
Total	2 525 931	2 394 101	2 460 751	1994 322	1998 508	1996 991	2 241 955	2 258 483	2 405 564	12.3

7.7.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates			% change from
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	2 128	1 531	2 571	2 865	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	2 128	1531	2 571	2 865	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	2 523 803	2 392 718	2 458 180	1991457	1998 508	1996 991	2 241 955	2 258 483	2 405 564	12.3
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	2 523 803	2 392 718	2 458 180	1991457	1998 508	1996 991	2 241 955	2 258 483	2 405 564	12.3
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	2 525 931	2 394 249	2 460 751	1994 322	1998 508	1996 991	2 241 955	2 258 483	2 405 564	12.3

The HSDG is allocated as transfers to households. The HSDG and EPWP grants decrease from R2.523 billion in 2013/14 to a revised estimate of R1.996 billion in 2016/17 due to downward revision of funding by National Treasury. In 2017/18 the grant increases by 12.3 per cent to R2.239 billion to ensure service delivery is achieved.

7.8 Transfers

7.8.1 Transfers to public entities

None.

7.8.2 Transfers to other entities

None.

7.8.3 Transfers to local government by category

None.

7.8.4 Transfers to local government by grant name

None.

8. Programme Description

8.1 Programme 1: Administration

Objectives: To provide overall management in the department in accordance with all applicable Acts and policies.

- **Office of the MEC** provides 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 sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Office Of The MEC	6 033	7 000	7 474	8 188	8 039	7 989	8 523	9 254	9 772	6.7
2. Corporate Services	105 598	123 051	127 792	128 556	127 218	128 185	139 943	140 203	148 344	9.2
Total payments and estimates	111 631	130 051	135 266	136 743	135 257	136 174	148 466	149 457	158 116	9.0

Table 11: Summary of departmental payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	110 277	125 989	132 059	132 497	127 629	128 706	136 716	141 373	148 579	6.2
Compensation of employees	75 918	86 475	94 371	100 461	94 259	93 452	103 686	110 681	116 878	11.0
Goods and services	33 970	39 484	37 679	32 036	33 370	35 254	33 030	30 692	31 701	(6.3)
Interest and rent on land	389	30	9	–	–	–	–	–	–	–
Transfers and subsidies to:	9	273	580	86	961	961	150	159	168	(84.4)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	9	273	580	86	961	961	150	159	168	(84.4)
Payments for capital assets	1 343	3 789	2 295	4 160	6 600	6 440	11 600	7 925	9 369	80.1
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 343	3 789	2 295	4 160	6 600	6 440	11 600	7 925	9 369	80.1
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	2	–	332	–	67	67	–	–	–	(100.0)
Total economic classification	111 631	130 051	135 266	136 743	135 257	136 174	148 466	149 457	158 116	9.0

Tables 10 and 11 above show the departmental payments and estimates by sub-programme and by economic classification. Expenditure increases from R111.631 million in 2013/14 to a revised estimate of R136.174 million in 2016/17.

Compensation of Employees is the main cost driver of the programme's budget and it is projected to increase by 11 per cent from a revised estimate of R93.452 million in 2016/17 to R103.686 million in 2017/18. The decrease of 6.3 per cent noted under Goods and Services is due to high revised estimate due to early finalisation of the project. Payments for Capital Assets increases from a revised estimate of R6.440 million in 2016/17 to R11.600 million in 2017/18 due to the centralization of the machinery and equipment budget under the Office of the Chief Financial Officer and the additional funding received to upgrade the ICT network and infrastructure.

8.1.1 Service Delivery Measures

None.

8.2. Programme 2: Housing Needs, Research and Planning

Objectives: The purpose of this programme is to facilitate and undertake housing delivery planning.

- **Administration** to provide administrative and / or transversal project management service;
- **Policy** to provide a regulatory framework for housing delivery, develop policy guidelines, 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 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Administration	2 615	2 709	2 452	2 532	2 113	1 886	2 148	2 283	2 411	13.9
2. Policy	3 611	4 364	6 137	6 526	5 764	5 671	6 918	6 657	7 030	22.0
3. Planning	2 301	3 926	5 019	5 416	5 206	5 079	5 388	5 760	6 082	6.1
4. Research	6 308	6 297	4 468	4 796	4 867	4 916	5 484	5 420	5 724	11.6
Total payments and estimates	14 835	17 296	18 076	19 270	17 950	17 552	19 938	20 120	21 247	13.6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	14 788	17 247	17 708	18 953	17 835	17 438	19 815	20 014	21 135	13.6
Compensation of employees	11 922	14 886	16 932	18 757	17 439	16 990	18 651	19 819	20 929	9.8
Goods and services	2 866	2 361	776	196	396	448	1 164	195	205	159.8
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	13	–	355	97	115	114	123	106	112	7.9
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Households	13	–	355	97	115	114	123	106	112	7.9
Payments for capital assets	34	49	13	220	–	–	–	–	0	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	34	49	13	220	–	–	–	–	0	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	14 835	17 296	18 076	19 270	17 950	17 552	19 938	20 120	21 247	13.6

Tables 12 and 13 above shows departmental payments and estimates by sub-programme and economic classification. Expenditure increased from R14.835 million in 2013/14 to a revised estimate of R17.552 million in 2016/17 financial year.

Compensation of Employees drives expenditure in this programme where it increases by 9.8 per cent from a revised estimate of R16.990 million in 2016/17 to R18.651 million in 2017/18 financial year. Goods and Services increases from a revised estimate of R448 thousand in 2016/17 to R1.164 million in 2017/18 due to a once off R1 million additional allocation for research and policy development programmes.

8.2.1 Service Delivery Measures

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

Selected Programme Performance Indicators	Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
Number of Acts passed and/or policy guidelines approved	1	1	1	1
Number of research papers completed	2	2	2	2
A Multi Year Human Settlements Development Plan developed by	1	1	1	1
Number of municipalities supported on human settlement programmes	12	18	3	3

In the 2017/18 financial year, 2 research papers will be completed and 18 municipalities will be supported on human settlements programmes.

8.3 Programme 3: Housing Development

Objectives: The purpose of the programme is to provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy.

- **Administration** provides administrative support funded from equitable share;
- **Financial Interventions** facilitates immediate access to Housing Goods and Services 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.

Table15: Summary of departmental payments and estimates sub-programme: P3 – Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Administration	4 139	1 701	3 579	2 443	2 343	3 851	2 216	2 366	2 500	(42.5)
2. Financial Interventions	972 374	837 499	791 695	684 960	440 381	448 833	395 673	386 540	408 188	(11.8)
3. Incremental Interventions	1 197 550	790 501	783 846	831 781	658 025	676 937	1 148 423	1 168 940	1 258 068	69.6
4. Social And Rental Intervention	45 417	25 258	65 438	114 583	32 018	35 670	84 715	91 391	96 508	137.5
5. Rural Intervention	472 043	907 805	991 404	548 727	1 065 795	1 032 777	818 352	826 298	872 571	(20.8)
Total payments and estimates	2 691 523	2 562 764	2 635 962	2 182 494	2 198 562	2 198 068	2 449 379	2 475 535	2 637 835	11.4

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	162 086	165 273	174 664	187 820	198 410	199 569	206 114	215 666	230 807	3.3
Compensation of employees	130 300	141 765	160 953	176 016	181 116	181 939	194 585	207 798	220 138	7.0
Goods and services	31 759	23 508	13 711	11 804	17 294	17 630	11 529	7 868	10 669	(34.6)
Interest and rent on land	27	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	2 524 174	2 393 976	2 460 070	1 992 574	2 000 152	1 998 524	2 243 265	2 259 869	2 407 028	12.2
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Households	2 524 174	2 393 976	2 460 070	1 992 574	2 000 152	1 998 524	2 243 265	2 259 869	2 407 028	12.2
Payments for capital assets	5 263	3 514	1 227	2 100	–	-25	–	–	–	(100.0)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	5 263	3 514	1 227	2 100	–	-25	–	–	–	(100.0)
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	1	1	–	–	–	–	–	–	–
Total economic classification	2 691 523	2 562 764	2 635 962	2 182 494	2 198 562	2 198 068	2 449 379	2 475 535	2 637 835	11.4

Tables 15 and 16 above shows departmental payments and estimates by sub-programme and economic classification. The expenditure recorded in the 2013/14 financial year decreased from R2.691 billion to a revised estimate of R2.198 billion in 2016/17 financial year due to reduction on the HSDG grant. The budget for the programme has increased by 11.4 per cent from a revised estimate of R2.198 billion in 2016/17 to R2.449 billion in 2017/18 financial year.

Compensation of Employees budget increases by 7 per cent from a revised estimate of R181.939 million in 2016/17 to R194.585 million in 2017/18 due to the filling of all vacant funded posts. Goods and Services decreases by 34.6 per cent from a revised estimate of R17.630 million in 2016/17 to R11.529 million in 2017/18 due to an additional once off R6 million allocated during adjustment estimates to pay for outstanding legal services.

8.3.1 Service Delivery Measures

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

Selected Programme Performance Indicators	Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
Number of housing units completed in the province across all housing programmes	10 912	11 421	12 260	13 259
Number of sites serviced	8 035	7 805	10 018	10 110
Number of new sites connected to basic water and sanitation as part of the IRDP	3 716	1 570	1 153	2 216
Number of households connected to basic services as part of the ISU programme	833	853	1 171	1 126
Number of historical projects closed	6	30	30	30
Number of defective houses rectified [Pre and Post]	2 187	1 465	652	430
Number of social housing units completed	248	500	550	750
Number of beneficiaries subsidies approved	11 518	11 421	12 260	13 259

The department intends to deliver 11 421 new housing units, 500 social housing units and to install 7 805 service sites in the 2017/18 financial year. The projects are already running, the major contributors towards achieving the targets are the Alfred Nzo, Buffalo City Metro Municipality (BCMM), Nelson Mandela Bay Metro (NMBM) and OR Tambo. Connect 1 570 new sites to basic water and sanitation and 853 households to basic services.

8.4 Programme 4: Housing Asset Management

Objectives: to provide for the effective management of housing;

- **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 housing property maintenance.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Administration	1 973	1 821	2 023	2 420	2 328	2 360	2 328	2 515	2 656	(1.4)
2. Sale And Transfer Of Housing Properties	5 471	5 011	5 226	4 716	4 679	4 625	6 149	5 382	5 684	33.0
3. Devolution Of Housing Properties	2 487	2 857	3 262	3 388	4 441	4 387	5 138	5 360	5 660	17.1
4. Housing Properties Maintenance	72	30	6	5	5	5	–	11	12	(100.0)
Total payments and estimates	10 003	9 719	10 517	10 529	11 453	11 377	13 615	13 268	14 012	19.7

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	9 135	9 691	10 016	10 309	11 353	11 277	13 548	13 173	13 912	20.1
Compensation of employees	8 089	8 753	9 323	9 797	10 797	10 692	11 785	12 583	13 289	10.2
Goods and services	1 046	938	693	512	556	585	1 763	590	623	201.4
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	91	–	492	100	100	100	67	95	100	(33.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Households	91	–	492	100	100	100	67	95	100	(33.0)
Payments for capital assets	777	28	9	120	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	777	28	9	120	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	10 003	9 719	10 517	10 529	11 453	11 377	13 615	13 268	14 012	19.7

Tables 18 and 19 above shows departmental payments and estimates by sub-programme and economic classification. Compensation of Employees is the key cost driver of the programme. The expenditure recorded in 2013/14 financial year increased from R10.003 million to a revised estimate of R11.377 million in 2016/17 financial year. The budget for the programme has increased by 19.7 per cent from a revised estimate of R11.377 million in 2016/17 to R13.615 million in 2017/18.

The budget for Compensation of Employees increases by 10.2 per cent in 2017/18 due to the reassignment of staff from Programme 1.

Goods and Services increases by 201.4 per cent from a revised estimate of R585 thousand in 2016/17 to R1.763 million in 2017/18. The increase is due to an additional funding of R1.5 million for the verification and valuation of immovable assets.

8.4.1 Service Delivery Measures

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

Selected Programme Performance Indicators	Estimate 2016/17	Medium-term estimates		
		2017/18	2018/19	2019/20
Number of title deeds issued to beneficiaries	8 249	34 234	6 724	2 242
Number of debtors reduced per financial year	110	41	25	20

The number of title deeds that will be issued increases from 8 249 in 2016/17 financial year to 34 234 in the 2017/18 financial year.

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 21: Personnel numbers and costs

Personnel numbers	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020
1. Administration	172	223	204	169	224	224	224
2. Housing Needs, Research And Planning	18	58	31	24	27	27	27
3. Housing Development	299	326	303	297	331	331	331
4. Housing Asset Management	20	18	17	17	19	19	19
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	509	625	555	507	601	601	601
Total provincial personnel cost (R thousand)	226 229	251 879	281 579	303 073	328 707	350 881	371 234
Unit cost (R thousand)	444	403	507	598	547	584	618

: Full-time equivalent

9.2 Personnel numbers and costs by component

Table 22: Personnel numbers and costs by component

	Actual				Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2016/17 - 2019/20	2019/20 - 2022/23	% Costs of Total
R thousands	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 6	66	12 984	62	13 654	53	9 344	48	–	48	10 318	58	11 602	58	12 380	6.5%	8.5%	3.5%
7 – 10	233	88 216	299	97 699	287	122 842	285	–	285	133 901	320	146 682	320	156 558	3.9%	7.2%	44.4%
11 – 12	110	76 750	127	86 580	126	93 976	118	–	118	103 453	133	108 943	133	116 276	4.1%	6.1%	33.5%
13 – 16	42	43 454	54	48 966	51	53 137	48	–	48	55 353	53	59 260	53	63 447	3.4%	6.7%	18.1%
Other	58	4 825	83	4 980	38	2 280	8	–	8	46	37	2 220	37	2 220	66.6%	259.0%	0.4%
Total	509	226 229	625	251 879	555	281 579	507	–	507	303 073	601	328 707	601	350 881	5.8%	7.0%	100.0%
Programme																	
1. Administration	172	75 918	223	86 475	204	94 371	169	–	169	93 452	224	103 686	224	110 681	9.8%	7.7%	31.3%
2. Housing Needs, Research And Planning	18	11 922	58	14 886	31	16 932	24	–	24	16 990	27	18 651	27	19 919	4.0%	7.2%	5.6%
3. Housing Development	299	130 300	326	141 785	303	160 953	297	–	297	181 939	331	194 585	331	207 798	3.7%	6.6%	59.5%
4. Housing Asset Management	20	8 089	18	8 753	17	9 323	17	–	17	10 692	19	11 785	19	12 583	3.8%	7.5%	3.6%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	509	226 229	625	251 879	555	281 579	507	–	507	303 073	601	328 707	601	350 881	5.8%	7.0%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	–	–	–	–	400	263 173	421	–	421	281 533	486	305 464	486	326 375	4.9%	7.1%	93.0%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	117	16 126	78	–	78	19 740	78	21 023	78	22 286	–	6.0%	6.4%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	38	2 280	8	–	8	1 800	37	2 220	37	2 220	66.6%	7.3%	0.6%
Total	–	–	–	–	555	281 579	507	–	507	303 073	601	328 707	601	350 881	5.8%	7.0%	100.0%

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

Table 21 and 22 above provide a summary of personnel numbers and costs per programme from 2013/14 to 2019/20. The department has an approved organisational structure for 2016/17 of 564 posts. The number of warm bodies appointed in the establishment has decreased from 509 in 2013/14 to 507 in 2016/17. The department plans to fill all vacant funded posts as per the Annual Recruitment Plan.

9.3 Payments on training by programme

Table 23: Information on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
1. Administration	1 267	1 376	1 809	2 192	2 192	2 394	1 837	2 319	2 449	(23.3)
2. Housing Needs, Research And Planning	50	18	-	-	-	-	-	-	-	
3. Housing Development	541	179	-	-	-	-	-	-	-	
4. Housing Asset Management	29	17	-	-	-	-	-	-	-	
Total payments on training	1 887	1 590	1 809	2 192	2 192	2 394	1 837	2 319	2 449	(23.3)

9.4 Information on training

Table 24: Information on training by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Number of staff	509	625	555	569	507	507	601	601	601	18.5
Number of personnel trained	401	390	365	395	309	309	412	433	458	33.3
of which										
Male	177	166	146	157	120	120	164	173	183	36.7
Female	224	224	219	238	189	189	248	260	275	31.2
Number of training opportunities	366	150	39	53	29	29	39	39	39	34.5
of which										
Tertiary	22	-	16	18	9	9	15	15	15	66.7
Workshops	300	100	18	26	14	14	18	18	18	28.6
Seminars	-	-	-	-	-	-	-	-	-	
Other	44	50	5	9	6	6	6	6	6	0.0
Number of bursaries offered	13	25	26	60	53	53	60	60	63	13.2
Number of interns appointed	100	58	32	30	26	8	37	38	39	362.5
Number of learnerships appointed	-	-	-	65	-	-	-	-	-	
Number of days spent on training	1 675	714	974	995	1 091	1 091	1 095	1 100	1 150	0.4
Payments on training by programme										
1. Administration	1 267	1 376	1 809	2 192	2 192	2 394	1 837	2 319	2 449	(23.3)
2. Housing Needs, Research And	50	18	-	-	-	-	-	-	-	
3. Housing Development	541	179	-	-	-	-	-	-	-	
4. Housing Asset Management	29	17	-	-	-	-	-	-	-	
Total payments on training	1 887	1 590	1 809	2 192	2 192	2 394	1 837	2 319	2 449	(23.3)

Tables 23 and 24 above is the information on training by programme and category. The number of personnel trained has decreased from 401 in 2013/14 to 309 in 2016/17. Over the 2017 MTEF period, training figures are mainly guided by needs analysis, which is a process that is linked to Employment Performance Management Development Systems (EPMDS). The EPMDS has identified training needs in project management for line function staff as well as finance and Supply Chain management (SC) skills for corporate services staff. Training for the department is centralised in Programme 1.

9.5 Structural changes

None.

**Annexure to the
Estimates of Provincial Revenue
and Expenditure**

Department of Human Settlements

Overview of the Provincial Revenue and Expenditure (OPRE) - 2017/2018 Financial Year

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	1 496	1 402	5 636	1 046	1 046	912	882	513	595	(3.3)
Sale of goods and services produced by department (excluding capital assets)	1 496	1 402	5 636	1 046	1 046	912	882	513	595	(3.3)
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	1 496	1 402	5 636	1 046	1 046	912	882	513	595	(3.3)
Of which										
Property Rentals	1 496	1 402	248	240	240	224	266	-	-	18.8
Portable water	-	-	18	-	-	1	-	-	-	(100.0)
Tender documents	-	-	1 005	561	561	438	355	240	310	(18.9)
Commission on insurance	-	-	235	245	245	250	261	273	285	4.4
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	8 823	6 855	4 119	-	-	899	470	494	522	(47.7)
Interest	8 823	6 855	4 119	-	-	899	470	494	522	(47.7)
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	-	-	-	-	-	621	-	416	391	(100.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	-	-	-	-	621	-	416	391	(100.0)
Transactions in financial assets and liabilities	25	-	2 682	-	-	305	-	-	-	(100.0)
Total departmental receipts	10 344	8 257	12 437	1 046	1 046	2 737	1 352	1 423	1 508	(50.6)

Department: Human Settlements

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20	
Current payments	296 286	318 200	334 447	349 579	355 227	356 990	376 193	390 226	414 433	5.4
Compensation of employees	226 229	251 879	281 579	305 031	303 611	303 073	328 707	350 881	371 234	8.5
Salaries and wages	226 229	221 838	247 359	273 922	266 821	266 498	288 958	311 310	329 448	8.4
Social contributions	–	30 041	34 220	31 109	36 790	36 575	39 749	39 571	41 787	8.7
Goods and services	69 641	66 291	52 859	44 548	51 616	53 917	47 486	39 345	43 198	(11.9)
Administrative fees	325	190	164	179	183	176	180	190	201	2.3
Advertising	687	918	407	300	15	25	30	35	37	20.0
Minor assets	176	166	12	–	5	5	–	–	–	(100.0)
Audit cost: External	10 068	8 086	8 296	7 817	8 477	8 039	8 219	8 400	8 870	2.2
Bursaries: Employees	103	362	707	840	840	846	900	1 000	1 056	6.4
Catering: Departmental activities	676	553	41	–	7	7	40	–	–	471.4
Communication (G&S)	6 738	6 255	5 952	3 150	3 152	3 038	3 150	1 579	1 667	3.7
Computer services	4 255	3 487	4 553	5 250	5 135	8 263	6 250	6 650	6 314	(24.4)
Consultants and professional services: Business and advisory services	1 100	1 813	757	650	644	639	1 620	750	792	153.5
Legal services	1 534	4 155	5 008	1 575	7 585	7 585	1 654	1 844	1 948	(78.2)
Contractors	3 161	2 021	3 256	4 004	340	275	22	–	–	(92.0)
Entertainment	2	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	167	165	19	250	101	101	100	107	113	(1.0)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	124	71	58	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	17	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	2	–	–	–	–	–	–	–	–
Inventory: Other supplies	1	–	–	–	–	–	–	–	–	–
Consumable supplies	449	552	402	15	399	395	145	17	18	(63.3)
Consumable: Stationery, printing and office supplies	784	1 561	1 006	2 550	1 530	1 357	1 250	1 218	1 286	(7.9)
Operating leases	8 415	5 047	2 565	4 122	3 822	3 222	4 462	3 643	3 847	38.5
Property payments	56	844	19	78	78	80	20	28	30	(75.0)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	25 710	24 386	15 186	8 854	13 529	13 821	15 067	9 333	12 215	9.0
Training and development	1 887	1 590	1 809	2 192	2 192	2 394	1 837	2 319	2 449	(23.3)
Operating payments	1 315	1 920	1 417	2 222	2 650	2 657	1 980	2 092	2 208	(25.5)
Venues and facilities	1 908	2 130	1 225	500	932	992	560	140	148	(43.5)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	416	30	9	–	–	–	–	–	–	–
Interest	416	30	9	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 524 287	2 394 249	2 461 497	1 992 857	2 001 328	1 999 699	2 243 605	2 260 229	2 407 408	12.2
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Households	2 524 287	2 394 249	2 461 497	1 992 857	2 001 328	1 999 699	2 243 605	2 260 229	2 407 408	12.2
Social benefits	484	1 531	3 317	1 400	2 820	2 712	1 650	1 746	1 844	(39.2)
Other transfers to households	2 523 803	2 392 718	2 458 180	1 991 457	1 998 508	1 996 987	2 241 955	2 258 483	2 405 564	12.3
Payments for capital assets	7 417	7 380	3 544	6 600	6 600	6 415	11 600	7 925	9 369	80.8
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	7 417	7 380	3 544	6 600	6 600	6 415	11 600	7 925	9 369	80.8
Transport equipment	5 515	4 458	3 083	1 500	1 500	1 492	1 500	1 587	1 676	0.5
Other machinery and equipment	1 902	2 922	461	5 100	5 100	4 923	10 100	6 338	7 693	105.2
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	2	1	333	–	67	67	–	–	–	(100.0)
Total economic classification	2 827 992	2 719 830	2 799 821	2 349 036	2 363 222	2 363 171	2 631 398	2 658 380	2 831 210	11.4

Overview of the Provincial Revenue and Expenditure (OPRE) - 2017/2018 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	110 277	125 989	132 059	132 497	127 629	128 706	136 716	141 373	148 579	6.2
Compensation of employees	75 918	86 475	94 371	100 461	94 259	93 452	103 686	110 681	116 878	11.0
Salaries and wages	75 918	76 290	82 800	89 036	82 782	82 025	91 792	98 225	103 726	11.9
Social contributions	–	10 185	11 571	11 425	11 477	11 427	11 894	12 456	13 153	4.1
Goods and services	33 970	39 484	37 679	32 036	33 370	35 254	33 030	30 692	31 701	(6.3)
Administrative fees	102	190	164	149	183	176	180	190	201	2.3
Advertising	681	887	376	300	15	15	30	35	37	100.0
Minor assets	167	161	8	–	–	–	–	–	–	–
Audit cost: External	6 737	8 086	8 296	7 817	8 477	8 039	8 219	8 400	8 870	2.2
Bursaries: Employees	103	362	685	840	840	840	900	1 000	1 056	7.1
Catering: Departmental activities	415	431	19	–	2	2	40	–	–	1900.0
Communication (G&S)	4 876	4 426	4 200	3 150	3 152	3 038	3 150	1 579	1 667	3.7
Computer services	3 985	3 487	4 553	5 250	5 135	8 263	6 250	6 650	6 314	(24.4)
Consultants and professional services: Business and advisory services	1 047	1 811	757	650	644	639	920	750	792	44.0
Legal services	1 534	4 153	5 007	–	–	–	–	–	–	–
Contractors	1 042	1 319	1 068	1 139	149	84	22	–	–	(73.8)
Fleet services (including government motor transport)	96	165	19	250	101	101	100	107	113	(1.0)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	48	18	17	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	17	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	2	–	–	–	–	–	–	–	–
Consumable supplies	364	355	315	15	398	394	145	17	18	(63.2)
Consumable: Stationery, printing and office supplies	764	1 523	968	2 550	1 470	1 297	1 250	1 218	1 286	(3.6)
Operating leases	1 193	2 172	2 565	4 122	3 822	3 222	4 462	3 643	3 847	38.5
Property payments	56	21	19	39	39	41	20	28	30	(51.2)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	7 345	6 428	4 783	1 621	3 670	3 705	3 759	2 583	2 728	1.5
Training and development	1 267	1 376	1 809	2 192	2 192	2 394	1 837	2 319	2 449	(23.3)
Operating payments	734	789	1 307	1 952	2 474	2 337	1 186	2 033	2 146	(49.3)
Venues and facilities	1 414	1 305	744	–	607	667	560	140	148	(16.0)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	389	30	9	–	–	–	–	–	–	–
Interest	389	30	9	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	9	273	580	86	961	961	150	159	168	(84.4)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Households	9	273	580	86	961	961	150	159	168	(84.4)
Social benefits	9	273	580	86	961	961	150	159	168	(84.4)
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	1 343	3 789	2 295	4 160	6 600	6 440	11 600	7 925	9 369	80.1
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 343	3 789	2 295	4 160	6 600	6 440	11 600	7 925	9 369	80.1
Transport equipment	–	1 397	2 112	1 500	1 500	1 492	1 500	1 587	1 676	0.5
Other machinery and equipment	1 343	2 392	183	2 660	5 100	4 948	10 100	6 338	7 693	104.1
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	2	–	332	–	67	67	–	–	–	(100.0)
Total economic classification	111 631	130 051	135 266	136 743	135 257	136 174	148 466	149 457	158 116	9.0

Department: Human Settlements

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	14 788	17 247	17 708	18 953	17 835	17 438	19 815	20 014	21 135	13.6
Compensation of employees	11 922	14 886	16 932	18 757	17 439	16 990	18 651	19 819	20 929	9.8
Salaries and wages	11 922	13 146	14 864	16 902	15 220	14 816	16 799	17 880	18 881	13.4
Social contributions	–	1 740	2 068	1 855	2 219	2 174	1 852	1 939	2 048	(14.8)
Goods and services	2 866	2 361	776	196	396	448	1 164	195	205	159.8
Administrative fees	35	–	–	30	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–	–
Minor assets	5	5	–	–	–	–	–	–	–	–
Catering: Departmental activities	2	63	22	–	–	–	–	–	–	–
Communication (G&S)	192	146	166	–	–	–	–	–	–	–
Contractors	–	133	–	–	–	–	–	–	–	–
Entertainment	2	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	34	–	–	–	–	–	–	–	–
Consumable supplies	10	14	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	3	–	–	–	–	–	–	–	–	–
Travel and subsistence	2 013	1 662	535	109	396	448	1 123	195	205	150.7
Training and development	50	18	–	–	–	–	–	–	–	–
Operating payments	211	43	53	57	–	–	41	–	–	–
Venues and facilities	343	243	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	13	–	355	97	115	114	123	106	112	7.9
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Households	13	–	355	97	115	114	123	106	112	7.9
Social benefits	13	–	355	97	115	114	123	106	112	7.9
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	34	49	13	220	–	–	–	–	0	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	34	49	13	220	–	–	–	–	0	–
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	34	49	13	220	–	–	–	–	0	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	14 835	17 296	18 076	19 270	17 950	17 552	19 938	20 120	21 247	13.6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	162 086	165 273	174 664	187 820	198 410	199 569	206 114	215 666	230 807	3.3
Compensation of employees	130 300	141 765	160 953	176 016	181 116	181 939	194 585	207 798	220 138	7.0
Salaries and wages	130 300	124 720	141 562	158 853	159 348	160 285	170 063	183 931	194 935	6.1
Social contributions	–	17 045	19 391	17 163	21 768	21 654	24 522	23 867	25 203	13.2
Goods and services	31 759	23 508	13 711	11 804	17 294	17 630	11 529	7 868	10 669	(34.6)
Administrative fees	188	–	–	–	–	–	–	–	–	–
Advertising	6	10	31	–	–	10	–	–	–	(100.0)
Minor assets	–	–	4	–	5	5	–	–	–	(100.0)
Audit cost: External	3 331	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	22	–	–	6	–	–	–	(100.0)
Catering: Departmental activities	259	52	–	–	5	5	–	–	–	(100.0)
Communication (G&S)	1 670	1 607	1 470	–	–	–	–	–	–	–
Computer services	197	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	53	2	–	–	–	–	–	–	–	–
Legal services	–	–	–	1 575	7 575	7 575	1 654	1 844	1 948	(78.2)
Contractors	2 119	569	2 188	2 865	191	191	–	–	–	(100.0)
Fleet services (including government motor transport)	71	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	76	19	41	–	–	–	–	–	–	–
Consumable supplies	75	176	87	–	1	1	–	–	–	(100.0)
Consumable: Stationery, printing and office supplies	17	38	38	–	60	60	–	–	–	(100.0)
Operating leases	7 222	2 875	–	–	–	–	–	–	–	–
Property payments	–	823	–	39	39	39	–	–	–	(100.0)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	15 413	15 555	9 337	6 649	8 917	9 093	9 163	5 965	8 659	0.8
Training and development	541	179	–	–	–	–	–	–	–	–
Operating payments	370	1 076	12	176	176	320	712	59	62	122.5
Venues and facilities	151	527	481	500	325	325	–	–	–	(100.0)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	27	–	–	–	–	–	–	–	–	–
Interest	27	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 524 174	2 393 976	2 460 070	1 992 574	2 000 152	1 998 524	2 243 265	2 259 869	2 407 028	12.2
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Households	2 524 174	2 393 976	2 460 070	1 992 574	2 000 152	1 998 524	2 243 265	2 259 869	2 407 028	12.2
Social benefits	371	1 258	1 890	1 117	1 644	1 537	1 310	1 386	1 464	(14.8)
Other transfers to households	2 523 803	2 392 718	2 458 180	1 991 457	1 998 508	1 996 987	2 241 955	2 258 483	2 405 564	12.3
Payments for capital assets	5 263	3 514	1 227	2 100	–	-25	–	–	–	(100.0)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	5 263	3 514	1 227	2 100	–	-25	–	–	–	(100.0)
Transport equipment	4 862	3 061	971	–	–	–	–	–	–	–
Other machinery and equipment	401	453	256	2 100	–	-25	–	–	–	(100.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	1	1	–	–	–	–	–	–	–
Total economic classification	2 691 523	2 562 764	2 635 962	2 182 494	2 198 562	2 198 068	2 449 379	2 475 535	2 637 835	11.4

Overview of the Provincial Revenue and Expenditure (OPRE) - 2017/2018 Financial Year

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates			% change from 2016/17
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	9 135	9 691	10 016	10 309	11 353	11 277	13 548	13 173	13 912	20.1
Compensation of employees	8 089	8 753	9 323	9 797	10 797	10 692	11 785	12 583	13 289	10.2
Salaries and wages	8 089	7 682	8 133	9 131	9 471	9 372	10 304	11 274	11 906	9.9
Social contributions	-	1 071	1 190	666	1 326	1 320	1 481	1 309	1 383	12.2
Goods and services	1 046	938	693	512	556	585	1 763	590	623	201.4
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	21	-	-	-	-	-	-	-	
Minor assets	4	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	7	-	-	-	-	-	-	-	
Communication (G&S)	-	76	116	-	-	-	-	-	-	
Computer services	73	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	700	-	-	
Legal services	-	2	1	-	10	10	-	-	-	(100.0)
Inventory: Other supplies	1	-	-	-	-	-	-	-	-	
Consumable supplies	-	7	-	-	-	-	-	-	-	
Travel and subsistence	939	741	531	475	546	575	1 022	590	623	77.7
Training and development	29	17	-	-	-	-	-	-	-	
Operating payments	-	12	45	37	-	-	41	-	-	
Venues and facilities	-	55	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	91	-	492	100	100	100	67	95	100	(33.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Households	91	-	492	100	100	100	67	95	100	(33.0)
Social benefits	91	-	492	100	100	100	67	95	100	(33.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	777	28	9	120	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	777	28	9	120	-	-	-	-	-	
Transport equipment	653	-	-	-	-	-	-	-	-	
Other machinery and equipment	124	28	9	120	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	10 003	9 719	10 517	10 529	11 453	11 377	13 615	13 268	14 012	19.7

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

R thousand	Outcome			Main	Adjusted 2016/17	Revised	Medium-term estimates			% change from
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20	
Current payments	2 128	1 531	2 571	2 865	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	2 128	1 531	2 571	2 865	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	2 523 803	2 392 718	2 458 180	1 991 457	1 998 508	1 996 991	2 241 955	2 258 483	2 405 564	12.3
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	2 523 803	2 392 718	2 458 180	1 991 457	1 998 508	1 996 991	2 241 955	2 258 483	2 405 564	12.3
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	2 525 931	2 394 249	2 460 751	1 994 322	1 998 508	1 996 991	2 241 955	2 258 483	2 405 564	12.3

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

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
1. Infrastructure transfers - capital														
1	ADDO NOLUTHANDO 801 (TOPS)	Construction	Sunday's River Valley	Top Structures	02/04/2012	01/04/2018	Human Settlements Development Grant	Housing Development	Individual Project	20 683	-	6 785	13 898	-
2	ADM Disaster (Emergency Units/Permanent Solution	Construction	Amathole	Top Structures	31/08/2013	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	5 240	-	2 640	1 300	1 300
3	ADM Military Veterans Programme 29 (1)	Construction	Amathole	Top Structures	31/08/2013	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	1 139	-	189	380	570
4	ADM Vulnerable Groups/Destitute various Projects(50)	Construction	Mnquma	Top Structures	31/08/2013	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	1 500	-	100	700	700
5	Alexandria Wentzel Park 401	Construction	Ndlambe	Top Structures	07/01/2015	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	3 230	-	1 250	-	-
6	Alfred Nzo 1119 Emergency	Construction	Alfred Nzo District	Top Structures	11/01/2014	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	649	-	-	321	328
7	Alfred Nzo 130 Disaster Relief	Construction	Umkhumbubu	Top Structures	30/03/2015	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	4 154	-	-	1 067	2 183
8	Alfred Nzo 209 Emergency	Construction	Umkhumbubu	Top Structures	21/6/2014	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	648	-	0	320	328
9	Alfred Nzo 4333 Emergency	Construction	Umkhumbubu	Top Structures	18/07/2015	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	648	-	-	320	328
10	Alfred Nzo 536	Construction	Umkhumbubu	Top Structures	07/01/2015	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	42 211	-	8 896	427	322

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No.	Project name R thousands	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
11	Alice ext 1 to 5 (283)	Construction	Nkonkobe	Top Structures	29/07/2016	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	2 000	-	-		-	2 000
12	Alice Golf Course 283	Construction	Nkonkobe	Top Structures	07/01/2015	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	1 230	-	687		-	-
13	Alice Khayelitsha 260	Construction	Nkonkobe LM	Top Structures	11/01/2014	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	6 178	-	700		3 924	1 554
14	Alice Ntselamanzi 818	Construction	Nkonkobe Municipality	Top Structures	30/03/2015	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	3 294	-	-		2 200	1 094
15	Alice Niselenazi/Hillcrest 818	Construction	Nkonkobe	Top Structures	29/07/2016	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	15 498	-	1 000		6 500	2 306
16	Alicedale 321	Construction	Makana	Top Structures	11/01/2014	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	1 100	-	1 100		-	-
17	ALI WAL NORTH 550	Construction	Maletswai	Top Structures	09/01/2016	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	23 938	-	1 400		5 438	17 100
18	Aliwal North Dukathole 188	Construction	Maletswai	Top Structures	01/04/2015	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	7 213	-	5 702		1 511	-
19	Aliwal North Hilton 550 Housing Project	Construction	Maletswai	Top Structures	01/05/2012	30/06/2019	Human Settlements Development Grant	Housing Development	Individual Project	44 609	-	4 275		7 668	15 540
20	All Saints 700 rural	Construction	Engcobo	Top Structures	29/07/2016	31/01/2020	Human Settlements Development Grant	Housing Development	Individual Project	23 785	-	8 956		11 385	8 154
21	Amahlathi I LM Vulnerable Groups/Destitute persons (200)	Construction	Amahlathi	Top Structures	30/03/2015	31/08/2020	Human Settlements Development Grant	Housing Development	Individual Project	5 653	-	3 553		700	1 400

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
22	Anampisi (1000)	Construction	Matatiele	Top Structures	07/01/2015	30/06/2020	Human Settlements Development Grant	Housing Development	Individual Project	161	-	-	-	161
23	AnaMpisi 500 Destitute	Construction	Matatiele	Top Structures	11/01/2014	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	10 366	-	10 125	-	241
24	Area 6 (350) Transfers	Construction	Nelson Mandela Metro	Top Structures	04/01/2014	03/01/2020	Human Settlements Development Grant	Housing Development	Individual Project	521	290	-	115	116
25	Area 6 (578) Transfers	Construction	Nelson Mandela Metro	Top Structures	04/01/2014	03/01/2020	Human Settlements Development Grant	Housing Development	Individual Project	153	143	-	-	10
26	Area 7 & 8 (1000)	Construction	Nelson Mandela Metro	Top Structures	13/11/2011	30/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	18 850	1 358	-	319	323
27	Area 7 (1000) Transfers	Construction	Nelson Mandela Metro	Top Structures	04/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	511	48	-	230	233
28	Area 7 (500) Transfers	Construction	Nelson Mandela Metro	Top Structures	04/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	550	190	-	179	181
29	Area 8 (1000) Transfers	Construction	Nelson Mandela Metro	Top Structures	02/04/2012	01/04/2019	Human Settlements Development Grant	Housing Development	Individual Project	161	40	-	60	61
30	Area 8 (500)Transfers	Construction	Nelson Mandela Metro	Top Structures	01/04/2013	30/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	1 015	1 011	-	-	4
31	Area 8 Transfers	Construction	Nelson Mandela Metro	Top Structures	02/04/2012	01/04/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 383	2 088	-	147	148
32	Bacchle's Farm village 300	Construction	Tsolwana	Top Structures	29/07/2016	31/01/2020	Human Settlements Development Grant	Housing Development	Individual Project	63 437	-	-	1 989	2 188

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	R thousands					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
33		Barkley East 298 (Joe Gqabi)	Construction	Senqu	Top Structures	05/10/2016	15/10/2018	Human Settlements Development Grant	Housing Development	Individual Project	2 820	-	-		2 820	-
34		BCM Destitutes 381	Construction	Buffalo City	Top Structures	05/06/2014	30/11/2017	Human Settlements Development Grant	Housing Development	Individual Project	37 338	-	10 710		-	-
35		BCM 150 DISASTER	Construction	Buffalo City	Top Structures	01/09/2012	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	18 771	-	11 000		3 698	4 073
36		BCM VARIOUS WARDS 988	Construction	Buffalo City	Top Structures	01/09/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	45 395	18 855	5 000		6 222	15 318
37		BCMM Military Veterans 179	Construction	Buffalo City	Top Structures	17/08/2015	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	4 062	352	3 710		-	-
38		Bedford Goodwin Park 200 (148units)	Construction	Nxuba	Top Structures	11/01/2014	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	8 716	-	1 099		-	-
39		Bedford Nyara 161(80)	Construction	Nxuba	Top Structures	07/01/2015	30/06/2020	Human Settlements Development Grant	Housing Development	Individual Project	5 920	-	100		-	7 000
40		Bedford Z	Construction	Nxuba	Top Structures	30/03/2015	31/08/2017	Human Settlements Development Grant	Housing Development	Individual Project	13 587	-	1 320		2 600	-
41		Bedford Zink Houses 172 (84)	Construction	Inxuba	Top Structures	21/6/2014	31/10/2017	Human Settlements Development Grant	Housing Development	Individual Project	4 666	-	810		-	-
42		Belgravia Phase III 372	Construction	Buffalo City	Top Structures	01/09/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	8 000	-	-		8 000	-
43		Bethelsdorp Area C	Construction	Nelson Mandela Metro	Top Structures	07/01/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	64 599	-	10 318		6 485	-

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No.	Project name		Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
	R thousands					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
44		Bhelshwana 1000	Construction	Umzimvubu	Top Structures	29/07/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 052	-	5 612		8 536	8 046
45		Bhofolo 300 (299)	Construction	Nkonkobe	Top Structures	29/07/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	6 624	-	3 000		-	-
46		Bhofolo Phase 1c 400	Construction	Nkonkobe	Top Structures	30/03/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 352	-	-		2 150	8 500
47		Bhofolo Phase 1c 400	Construction	Nkonkobe	Top Structures	21/6/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	960	-	-		1 109	1 943
48		BLOCKYARD TRA	Construction	Buffalo City	Top Structures	01/09/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 251	2 178	-		511	562
49		Bolani 97 Destitute	Construction	Port St Johns	Top Structures	31/08/2019	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	40 225	-	1 280		3 000	-
50		Bomvini 300	Construction	Ntabankulu	Top Structures	21/6/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	29 446	-	-		4 800	4 800
51		BONDE 1000 (Mbiza Mun)	Construction	Mbizana	Top Structures	07/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	139 229	-	32 699		2 495	8 448
52		Bonxa (1000)	Construction	Matatiele	Top Structures	29/07/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	153 184	-	-		534	402
53		Bothashoek 93 (transfers)	Construction	Umzimvubu	Top Structures	28/06/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 901	45	259		260	-
54		BRAELYNN EXT10 NORTH(1100)	Construction	Matatiele	Top Structures	01/09/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	16 492	13 273	-		1 532	1 687

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	R thousands					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
55	Burgersdorp Rectification 1000(955)		Construction	Gariep Municipality	Top Structures	16/03/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	72 559	42 276	1 950		2 417	307
56	Burgersdorp 130 Housing Project		Construction	Gariep Municipality	Top Structures	16/03/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 885	-	1 260		3 625	-
57	Burgersdorp Mzamomhle 140 (132)		Construction	Gariep Municipality	Top Structures	16/03/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 869	86	272		1 511	-
58	Burgersdorp Sports Field		Construction	Gariep Municipality	Top Structures	09/10/2013	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 538	-	-		3 023	515
59	C Section Triangle (40)		Construction	Buffalo City	Top Structures	30/03/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	536	-	-		255	281
60	Caba-Mdeni 300		Construction	Matatiele	Top Structures	11/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	29 987	-	-		1 532	1 687
61	Cabazana 400		Construction	Umtzimbubu	Top Structures	21/6/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	42 572	-	2 595		511	562
62	Cacadu(1000)		Construction	Matatiele	Top Structures	07/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	161	-	-		-	161
63	Cala - Ext 13&14 (717)		Construction	Sakhisizwe	Top Structures	07/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	97 953	-	-		2 174	2 391
64	Cala - Ward 8 & 9 - 1284 subs (Phase)		Construction	Sakhisizwe	Top Structures	29/07/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	7 657	-	7 657		-	-
65	Cala 3035 (ext 13&14-1545,ext15-1070.Cala 420)(unblocking of infrastructure)		Construction	Sakhisizwe	Top Structures	18/07/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 662	-	-		1 662	-

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No.	Project name		Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
	R thousands					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
66		Cala 420 (391)	Construction	Sakhisizwe	Top Structures	17/02/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	54 546	-	1 097		1 104	-
67		CALA ELLIOT 514-ELLIOT800	Construction	Sakhisizwe	Top Structures	03/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	6 267	6 008	-		123	136
68		CALA ELLIOT 514-EXT 13&14	Construction	Sakhisizwe	Top Structures	02/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	5 709	3 118	-		1 234	1 357
69		CALA ELLIOT 514-EXT 15	Construction	Sakhisizwe	Top Structures	02/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 725	3 429	-		617	679
70		Cala Ward 2- 1409	Construction	Sakhisizwe	Top Structures	09/10/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	29 461	-	8 657		13 420	4 185
71		Cala Ward 4- 2662(1393)-(1269)	Construction	Sakhisizwe	Top Structures	29/07/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	387 212	-	16 844		13 955	19 536
72		Cala-Ext 15(249)	Construction	Sakhisizwe	Top Structures	07/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	35 901	-	-		771	848
73		Calypso Heights 1200	Construction	Buffalo City Metro LM	Top Structures	11/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	8 166	-	-		8 166	-
74		CAMBRIDGE	Construction	Buffalo City Metro LM	Top Structures	01/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 379	160	-		1 532	1 687
75		Cambridge West 1 & 2 (854)	Construction	Buffalo City Metro LM	Top Structures	01/04/2013	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 073	-	-		511	562
76		Camdeboo MPCC	Construction	Camdeboo Municipality	Top Structures	30/03/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 555	-	-		740	815

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	R thousands					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
77	Cancele 1000		Construction	Mataiele	Top Structures	18/07/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	161	-	-		-	161
78	Cancele 30		Construction	Umzimvubu	Top Structures	29/07/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 981	-	-		1 494	-
79	Cenyu Village 450		Construction	Amahlathi LM	Top Structures	11/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	7 606	-	706		100	6 800
80	Cenyulands 692		Construction	Amahlathi LM	Top Structures	30/03/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	606	-	506		100	-
81	Chaguba 300		Construction	Port St Johns	Top Structures	04/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	39 456	-	-		3 366	9 655
82	Chatty 1060 - HDA		Construction	Nelson Mandela Metro	Top Structures	30/03/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	74 303	-	74 203		80 313	15 563
83	Chatty 491 (Military Veterans) - HDA		Construction	Nelson Mandela Metro	Top Structures	01/05/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	89 853	-	22 818		42 793	10 141
84	CHATTY EXT 3&4 766 RECT		Construction	Nelson Mandela Metro	Top Structures	30/03/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	163	-	163		-	-
85	Chibini 500		Construction	Mataiele	Top Structures	29/07/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 698	-	-		-	241
86	CHRIS HANI - 304		Construction	Buffalo City	Top Structures	01/08/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 073	-	-		511	562
87	Chris Hani Destitutes 800		Construction	Lukhanji	Top Structures	07/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 000	-	2 000		-	-

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
					Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20	
R thousands															
88	Chris Hani Emergency Units 300	Construction	Intsika Yethu	Top Structures	01/04/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	32 000	-	2 000	3 085	3 393	
89	Chris Hani Heritage 1000 Units (- Kentha 511 subs)	Construction	Lukhanji	Top Structures	01/04/2013	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	12 283	-	9 718	-	2 565	
90	Chris Hani Heritage 1000	Construction	Intsika Yethu	Top Structures	01/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	8 024	3 876	4 148	-	-	
91	Chulunca 300	Construction	Mhlontlo	Top Structures	04/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	31 030	-	2 240	4 000	9 000	
92	Cintsa East 85 units	Construction	Great Kei	Top Structures	18/07/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 527	-	1 527	-	-	
93	Clarkson 575	Construction	Kou-Kamma	Top Structures	21/6/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 350	-	1 500	-	-	
94	Cluster 3 (Fynbos 1 & 2 and Ndancama)	Construction	Buffalo City	Top Structures	01/04/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 446	300	-	1 021	1 125	
95	Cofimvaba Joe Slovo 608	Construction	Intsika Yethu	Top Structures	02/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 863	760	1 317	1 327	1 459	
96	Cogta Emergency Disaster 54	Construction	Elundini LM	Top Structures	30/03/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 148	-	-	604	544	
97	Cookhouse - Bongweni 150	Construction	Blue Crane	Top Structures	21/6/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	750 000	-	1 000	-	-	
98	CRADOCK 2700 RECT	Construction	Inxuba Yethemba	Top Structures	10/07/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	37 126	-	3 439	3 463	-	

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					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
99	Cradock Michauldal 1000 (transfers)	Construction	Inxuba Yethemba	Top Structures	07/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	24 290	-	-		1	-
100	C-Section (1540)	Construction	Buffalo City Metro LM	Top Structures	29/07/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 146	-	-		1 021	1 125
101	Daweti 200	Construction	Nkonkobe	Top Structures	30/03/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	80 000	-	100		3 259	29 579
102	Deberha 706	Construction	Engcobo	Top Structures	29/07/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	149 290	-	-		582	640
103	D-Hostel (200)	Construction	Buffalo City	Top Structures	21/6/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 219	-	-		1 532	1 687
104	Didi 1000	Construction	Mbizana	Top Structures	30/03/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	6 194	-	6 134		60	-
105	DIMBAZA 110	Construction	Buffalo City	Top Structures	02/10/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	9 787	5 888	1 209		6 897	3 520
106	DIMBAZA WOODEN HOUSES	Construction	Buffalo City	Top Structures	01/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	8 840	3 921	-		2 341	2 578
107	Dimfi 500	Construction	Qaukeni	Top Structures	04/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	31 853	-	2 240		3 708	-
108	Dongwe (Planning)	Construction	Buffalo City	Top Structures	01/04/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 500	500	2 000		-	-
109	Dordrecht	Construction	Emalaheni	Top Structures	07/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	267 343	1 392	2 300		1 511	-

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
110	Dordrecht 1000 (Transfers)	Construction	Emalaheni	Top Structures	29/07/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	25 126	4 004	-		241	-
111	DUCATS	Construction	Buffalo City	Top Structures	01/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 160	160	1 000		-	-
112	Dukathole 172	Construction	Maletswai	Top Structures	11/03/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	22 640	-	3 200		1 359	18 081
113	Dukathole 172 (08 Military veterans phase 2)	Construction	Maletswai	Top Structures	11/03/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	12 469	-	1 400		4 229	6 840
114	Dumisi 500	Construction	Ntabankulu	Top Structures	07/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	91 979	-	-		320	402
115	Duncan Village Proper (1110)	Construction	Buffalo City	Top Structures	01/04/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 648	-	-		1 736	1 912
116	Dundee 500	Construction	Umkhumbi	Top Structures	21/6/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	49 979	-	1 969		-	-
117	Dutyini 500	Construction	Umkhumbi	Top Structures	30/03/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 698	-	-		-	80
118	Dutywa 100 Destitute	Construction	Mbashe	Top Structures	18/07/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	6 670	-	5 370		1 300	-
119	E.L. SCENERY PARK 1160 SUBS	Construction	Buffalo City	Top Structures	11/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	24 095	842	6 550		-	-
120	EAST LONDON AMALINDA CO OP (P/S)	Construction	Buffalo City	Top Structures	01/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 313	60	-		1 072	1 181

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
					Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20	
R thousands															
121	East London Military Veterans 42 (28)	Construction	Buffalo City	Top Structures	11/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	5 647	132	3 080	2 435	-	
122	EASTERN CAPE PROVINCE PROJECTS	Construction	Eastern Cape	Top Structures	18/07/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	38 095	-	20 004	18 091	-	
123	Ebenezer Phase 1 (1000)	Construction	Matatiele	Top Structures	29/07/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 209	-	-	10 670	4 023	
124	Ebenezer Phase 2 (1000)	Construction	Matatiele	Top Structures	07/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 209	-	-	534	402	
125	Ebhongweni 55 - HDA	Construction	Nelson Mandela Metro	Top Structures	03/04/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 180	-	7 480	5 698	4 617	
126	Individual housung subsidies	Construction	Eastern Cape	Top Structures	01/04/2012	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	10 840	-	10 840	-	-	
127	Pre-Accreditation Support	Construction	Eastern Cape	Top Structures	01/04/2012	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	802	-	802	-	-	
128	Graduates in Municipalities	Construction	Eastern Cape	Top Structures	01/04/2012	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	1 300	-	1 300	-	-	
129	Intergrated Human Settlement Planning	Construction	Eastern Cape	Top Structures	01/04/2012	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	1 346	-	1 346	-	-	
130	Social Housing Operational Support/ Tribunal	Construction	Eastern Cape	Top Structures	01/04/2012	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	2 499	-	2 499	-	-	
131	Social and Economic facilities	Construction	Eastern Cape	Top Structures	01/04/2012	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	2 350	-	2 350	-	-	

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					Date: Start	Date: Finish						2017/18	2017/18	MTEF 2018/19	MTEF 2019/20
	R thousands														
132	Enhanced Extended Discount Benefit Scheme (EEDBS) Title Deeds	Construction	Eastern Cape	Top Structures	30/03/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	31 349	-	30 254		1 095	-
133	EGOLI 282	Construction	Buffalo City	Top Structures	01/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	34 231	2 000	26 120		2 908	3 203
134	EL Farm 960 OHHA	Construction	Buffalo City Metro LM	Top Structures	18/07/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 900	-	-		3 000	900
135	ELIDZ Rental Stock 450	Construction	Buffalo City Metro LM	Top Structures	11/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 900	-	-		3 000	900
136	Eliot 800	Construction	Sakhisizwe	Top Structures	29/07/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	93 986	-	22		23	-
137	Eliot 800 (324)	Construction	Sakhisizwe	Top Structures	21/6/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	36 714	-	-		350	385
138	Eliot Old Location 1000	Construction	Sakhisizwe	Top Structures	18/07/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 122	-	-		437	481
139	Eliotdale 292	Construction	Mbashe	Top Structures	30/03/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	12 950	-	100		-	8 000
140	ELLIOTDALE RURAL-BNG 5000	Construction	Mbashe	Top Structures	29/07/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	28 884	-	6 184		7 000	36 000
141	ELUNDINI 100	Construction	Elundini LM	Top Structures	16/01/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	8 660	-	3 836		4 280	544
142	Emergency Disaster 500	Construction	Elundini LM	Top Structures	21/6/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	8 160	-	-		-	8 160

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					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
143	Engcobo Consolidation 952 (666 houses)	Construction	Engcobo	Top Structures	31/10/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	90 209	-	-		2 041	-
144	Engcobo Consolidation 952 (Services)	Construction	Engcobo	Top Structures	07/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	29 678	-	-		1 007	-
145	Engcobo Ext 11-1854	Construction	Engcobo	Top Structures	31/08/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	51 686	-	-		7 546	-
146	Engcobo Ext 11-1854 (unblocking of infrastructure)	Construction	Engcobo	Top Structures	02/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	11 471	-	-		7 101	4 370
147	Ensam 247(transfres)	Construction	Lukhanji	Top Structures	29/07/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	7 443	-	259		260	-
148	Enyanisweni 431	Construction	Intsika Yethu	Top Structures	11/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	18 754	16 294	868		874	961
149	Ezibeleni 1421	Construction	Lukhanji	Top Structures	07/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	176 590	-	-		135	-
150	Fairfield 379	Construction	King Sabata Dalindyebo	Top Structures	04/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	15 174	-	3 918		3 000	8 000
151	Fairview 1ink Extension 144	Construction	Nelson Mandela Metro	Top Structures	04/03/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	25 263	-	-		9 217	16 046
152	Fairview Mixed Use IMIZI H.U.	Construction	Nelson Mandela Metro	Top Structures	04/03/2018	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	8 280	-	-		-	8 280
153	First Gate 1000	Construction	Matiele	Top Structures	21/6/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	241	-	-		-	241

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No.	Project name		Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
	R thousands					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
154	Flagstaff 535		Construction	Qaukeni	Top Structures	01/08/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	33 317	-	100		4 500	-
155	Fort Beaufort Lower Binkwater (1011 Ph 1		Construction	Nkonkobe LM	Top Structures	18/07/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	50	-	-		50	-
156	Fort Beaufort Hillside 500		Construction	Nkonkobe	Top Structures	29/07/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	9 562	-	100		1 300	11 700
157	Ford Msimango (329)		Construction	buffalo City	Top Structures	11/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 073	-	-		511	562
158	Fort Beaufort Hillside 638		Construction	Nkonkobe	Top Structures	07/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 076	-	3 867		3 640	16 000
159	Fort Beaufort Newtown (662)613		Construction	Nkonkobe	Top Structures	21/6/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	34 051	-	14 051		-	20 000
160	Fort Beaufort Newtown 662		Construction	Nkonkobe	Top Structures	30/03/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 018	-	-		7 800	11 440
161	Frankfurt 300		Construction	Amahlathi LM	Top Structures	18/07/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	31 875	-	660		19 507	11 708
162	Gariep 50 (Destitute)		Construction	Gariep LM	Top Structures	19/11/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	5 780	-	3 500		1 140	1 140
163	GASELA (75)		Construction	Amahlathi	Top Structures	01/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	10 395	545	100		-	9 750
164	Gcinisa 500		Construction	Ngqushwa	Top Structures	18/07/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	6 900	-	100		2 300	4 500

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	R thousands					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
165		Goboti 300 rural	Construction	Engcobo	Top Structures	21/6/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	36 142	-	6 228		6 963	7 660
166		Gonubie Mzamomhle 540	Construction	Buffalo City	Top Structures	01/08/2009	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	46 077	17 746	-		4 213	24 118
167		Great Kei LM Vulnerable Groups/Destitute persons (86)	Construction	Great Kei	Top Structures	18/07/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 750	-	-		1 300	450
168		Gxulu 200 (Destitute)	Construction	Nyandeni	Top Structures	07/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	8 142	-	2 280		3 000	750
169		Hanover/Skobeni	Construction	buffalo City	Top Structures	01/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 005	-	-		1 430	1 575
170		Hamburg 500	Construction	Ngqushwa	Top Structures	18/07/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	7 100	-	300		2 300	4 500
171		Hankey 990	Construction	Kouga	Top Structures	18/07/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	146 640	-	1 750		12 450	132 440
172		Hankey Weston 96	Construction	Kouga	Top Structures	11/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 050	-	1 050		-	-
173		Harry Gwala 1110	Construction	Matatiele	Top Structures	30/03/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 688	-	-		5 869	-
174		Helenvale Ext 12 101 units	Construction	Nelson Mandela Metro	Top Structures	01/04/2013	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	207 355	-	-		3 776	3 766
175		HILTON 94 RECT	Construction	Maletswai LM	Top Structures	02/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	30 080	-	6 121		931	4 033

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					Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
176	Hofmeyer SC Contractors 500 (transfers)	Construction	Tsolwana	Top Structures	07/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	15 305	-	120	121	-
							Human Settlements Development Grant	Housing Development	Individual Project	31 853	-	3 044	4 000	7 000
177	Holy Cross 500	Construction	Inquza Hill	Top Structures	08/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	12 387	-	3 603	8 784	-
178	Housing asset Maintenance	Construction	Eastern Cape	Top Structures	18/07/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	19 681	-	16 907	2 774	-
179	MPCC's	Construction	Eastern Cape	Top Structures	21/6/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 219	-	-	1 532	1 687
180	Potsdam Ikwezi Block 1	Construction	buffalo City	Top Structures	01/04/2013	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	77 958	-	3 297	3 139	3 651
181	ILINGE 1012	Construction	Lukhanji	Top Structures	31/03/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	30 770	-	-	12	-
182	Ilinge 405	Construction	Lukhanji	Top Structures	18/07/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1	-	-	1	-
183	Ilinge ph 2 (1156) transfers	Construction	Lukhanji	Top Structures	01/08/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	19 949	-	-	3 000	3 000
184	Ilitha 463 Rect	Construction	King Sabata Dalindyebo	Top Structures	04/10/2013	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	38 310	19 360	4 144	7 046	7 760
185	ILITHA WOODEN HOUSES	Construction	Buffalo City	Top Structures	04/10/2013	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	18 486	500	-	87	-
186	Indwe 500	Construction	Emalaheni	Top Structures	21/6/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project					

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	R thousands					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
187	Indwe 513		Construction	Emalahleni	Top Structures	30/03/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	13 205	500	-		172	-
188	Potsdam Village		Construction	Buffalo City	Top Structures	05/09/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 073	-	-		511	562
189	Inguza & Port St Johns Destitutes		Construction	Ngquza Hill	Top Structures	05/01/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	12 500	-	-		4 000	8 500
190	Inguza 14 Destitutes		Construction	Ngquza Hill	Top Structures	14/03/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 378	-	683		-	-
191	Inguza 500		Construction	Ngquza Hill	Top Structures	05/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	31 853	-	3 049		4 000	7 000
192	Inguza Phase 2 - 347		Construction	Ngquza Hill	Top Structures	14/03/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 575	-	3 194		4 000	12 000
193	Inkwenkwezi 300 rural		Construction	Engcobo	Top Structures	29/07/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	45 439	-	5 276		6 344	6 968
194	Izibanzini 300 Dsettite		Construction	Engcobo	Top Structures	11/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	449	-	288		-	161
195	JAMESTOWN 244 RECT		Construction	Maletswai LM	Top Structures	01/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	23 902	15 196	50		937	2 013
196	Jamestown 250 Housing Project		Construction	Maletswai LM	Top Structures	05/06/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 866	-	150		2 014	1 702
197	Joe Gqabi 1087		Construction	Maletswai LM	Top Structures	31/08/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 380	-	1 380		-	-

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					Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
198	JOE QGABI 500-Emergency	Construction	Gariep LM	Top Structures	16/03/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	32 524	-	10 584	13 780	8 160
199	JOE QGABI EXTENTION 4000(BNG)	Construction	Maletswai LM	Top Structures	31/07/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 365	-	150	2 215	-
200	Joe Modise Peace Village Transfers	Construction	Nelson Mandela Bay Metropolitan	Top Structures	02/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	45 241	1 332	-	3 295	3 334
201	Joe Slovo 608	Construction	Nelson Mandela Metro	Top Structures	15/09/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	14 036	-	-	-	470
202	Joe Slovo Uitenhage (216)	Construction	Nelson Mandela Metro	Top Structures	15/04/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	38 557	-	-	-	38 557
203	Joe Slovo Uitenhage (614)/(398)	Construction	Nelson Mandela Metro	Top Structures	01/04/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	97 041	24	36 139	22 220	38 658
204	Joe Slovo West 4040 - HDA	Construction	Nelson Mandela Metro	Top Structures	15/04/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	391 003	27 700	152 904	121 206	147 289
205	John Street 363	Construction	Nelson Mandela Metro	Top Structures	04/03/2018	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	19 505	-	-	4 702	14 803
206	Kagiso Heights	Construction	Kou-Kamma	Top Structures	21/6/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 200	-	1 250	-	-
207	Katikati 300	Construction	Amahlathi LM	Top Structures	18/07/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	5 400	-	1 000	100	4 300
208	KEI MOUTH 278(79)	Construction	Great Kei	Top Structures	01/09/2013	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	11	-	-	5	6

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					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
							Grant								
209	Kei Mouth Owili Ph 1 (278) 199units	Construction	Great Kei	Top Structures	18/07/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	9 661	-	2 840		20 000	14 000
210	Kei Rail 537	Construction	King Sabata Dalindyebo	Top Structures	01/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	15 329	1 000	5 129		6 000	3 200
211	Kei Road Northern Node 421	Construction	Nkonkobe	Top Structures	18/07/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 660	-	200		2 460	-
212	Kenton on sea 500 (564)	Construction	Ndlambe	Top Structures	11/02/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	90 000	-	29 877		-	-
213	Khanyayo 1000	Construction	Matatiele	Top Structures	15/09/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	13 440	-	-		4 441	402
214	Khayalethu village100	Construction	Tsolwana	Top Structures	15/09/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	21 145	8 900	-		2 100	2 310
215	Khayamandi (1B) 446	Construction	Nelson Mandela Metro	Top Structures	21/08/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	40 240	-	29 130		-	9 640
216	Khayamandi (PH 2)1013	Construction	Nelson Mandela Metro	Top Structures	29/07/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	20 240	-	26 000		64 465	36 698
217	KHAYAMNANDI 184 - HDA	Construction	Nelson Mandela Metro	Top Structures	04/01/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	21 939	16 793	5 146		-	-
218	KHAYAMNANDI 289 RECT	Construction	Nelson Mandela Metro	Top Structures	01/03/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	14 723	-	11 095		3 628	-

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
219	King Sabatha Dalindyebo 315	Construction	King Sabatha Dalindyebo	Top Structures	02/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	7 500	-	-		6 000	1 500
220	Koukamma Destitutes 200	Construction	Koukamma	Top Structures	21/6/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	12 900	1 091	1 250		-	-
221	KRAKEELRIVER 189 RECT	Construction	Koukamma	Top Structures	03/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 998	2 698	1 300		-	-
222	Kruisfontein 2500	Construction	Kouga	Top Structures	15/09/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	12 900	-	17 050		-	-
223	Kruisrivier Transit Area	Construction	Nelson Mandela Metro	Top Structures	01/05/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 361	-	1 361		-	-
224	KSD (Mthonjana) 350	Construction	King Sabatha Dalindyebo	Top Structures	02/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	7 909	-	5 286		4 000	-
225	KSD 1188	Construction	King Sabatha Dalindyebo	Top Structures	28/12/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 530	-	25 527		10 000	11 301
226	KSD Matheko Destitutes	Construction	King Sabatha Dalindyebo	Top Structures	09/01/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	189 028	-	793		6 000	8 000
227	KSD Project A (1317)	Construction	King Sabatha Dalindyebo	Top Structures	01/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	5 220	-	5 220		-	-
228	Kuebung 290	Construction	Elundini LM	Top Structures	07/10/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 218	-	75		-	-
229	Kuwait and Barcelona (257) Transfers	Construction	Nelson Mandela Metro	Top Structures	01/04/2013	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 291	4 273	-		9	9

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
230	Kuyga (1170)Transfers	Construction	Nelson Mandela Metro	Top Structures	02/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	66	-	-	33	33
231	Kwahala 1000 (Anti Poverty)	Construction	Chris hani District	Top Structures	24/08/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	47	-	-	47	-
232	Kwanobuhle Area11 (300) - HDA	Construction	Nelson Mandela Metro	Top Structures	15/12/2013	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	104 598	-	-	14 093	10 076
233	KwaNonzame 1000	Construction	Inxuba Yethemba	Top Structures	15/09/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 864	-	-	5 656	-
234	Kwa-Ntuli (1000)	Construction	Matatiele	Top Structures	24/08/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	161	-	-	-	161
235	KwaZakhele W4	Construction	Nelson Mandela Metro	Top Structures	15/12/2013	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	26	-	-	13	13
236	Kwezi village 200	Construction	Tsolwana	Top Structures	21/6/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	42 291	-	-	3 668	4 035
237	KWT - Ndevana 1478	Construction	Buffalo City	Top Structures	17/08/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	103 005	5 380	7 166	4 362	3 365
238	KWT DIMBAZA 27	Construction	Buffalo City	Top Structures	30/03/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 414	-	4 319	-	-
239	KWT Dimbaza Destitute 120	Construction	Buffalo City	Top Structures	24/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	12 372	2 450	2 790	-	-
240	Lady Frere 564 (transfers)	Construction	Emalaheni	Top Structures	15/09/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	38 958	-	172	174	-

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
241	Lady Grey 50	Construction	Senqu	Top Structures	21/12/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 400	-	150		-	315
242	Ladyfrere 715	Construction	Emalahleni	Top Structures	15/09/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	48 495	-	-		206	-
243	Langa Kabah phs 1 NORTH	Construction	Nelson Mandela Metro	Top Structures	02/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	34 432	-	-		95	96
244	LANGA KABAH SOUTH	Construction	Nelson Mandela Metro	Top Structures	02/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	29 407	-	-		63	33
245	Langeni 800	Construction	Mhlontlo	Top Structures	07/01/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	27 427	-	20 037		4 000	-
246	Lesseyton 752 rural	Construction	Lukhanji	Top Structures	15/04/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	87 609	-	7 696		4 914	5 406
247	Lilyvale 88	Construction	Buffalo City	Top Structures	31/01/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	13 018	4 918	8 100		-	-
248	LINDILE RECT 280	Construction	King Sabata Dalindyebo	Top Structures	04/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 821	-	100		1 200	1 300
249	Lilyvale (VIPs & Indirect costs)	Construction	Buffalo City	Top Structures	01/05/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 360	-	-		1 123	1 237
250	LOTANA 300	Construction	Mhlontlo	Top Structures	15/12/2013	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	36 090	27 850	2 240		3 000	3 000
251	Louterwater 223	Construction	Kou-Kamma	Top Structures	24/08/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 350	-	1 550		-	-

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	R thousands					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
252	Lubala 91		Construction	Inguza	Top Structures	01/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	15 683	2 633	550		4 000	8 500
253	Lubacweni 1000		Construction	Umkhumbi	Top Structures	15/09/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 697	-	7 456		5 335	3 313
254	Lubhalasi 204		Construction	Umkhumbi	Top Structures	22/11/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	754 188	-	-		-	161
255	Lubisi 1000		Construction	Intsika Yethu	Top Structures	15/09/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	150 689	-	5 000		13 260	14 762
256	Lukhanji 200		Construction	Lukhanji	Top Structures	15/12/2013	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	5 551	-	5 551		-	-
257	Lutshaya 300 Destitutes		Construction	Port St Johns	Top Structures	24/08/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	15 174	-	-		8 000	12 000
258	Mabhobho (1000)		Construction	Matiele	Top Structures	15/12/2013	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	161	-	-		-	161
259	Mabulwini/Mbokazi 259		Construction	Port St Johns	Top Structures	15/09/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	20 438	-	-		2 000	7 000
260	MACLEANTOWN		Construction	Buffalo City	Top Structures	15/12/2013	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	26 185	6 250	-		928	19 007
261	Maclear- Katkop 500		Construction	Elundini LM	Top Structures	01/08/2013	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	47 500	-	26 374		10 282	-
262	MACLEAR-NGCELE 500		Construction	Elundini LM	Top Structures	15/12/2013	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	20 241	60	2 550		17 631	-

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No.	Project name R thousands	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
263	Mafube 300	Construction	Matatiele	Top Structures	02/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	32 428	-	-		2 880	8 046
264	Mahareng 500	Construction	Matatiele	Top Structures	08/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 698	-	-		-	241
265	Mahlungulu 350	Construction	King Sabata Dalindyebo	Top Structures	07/01/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	15 174	-	2 326		3 000	7 000
266	Makana Disaster 2008 (182)	Construction	Makana	Top Structures	24/08/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 050	-	1 250		-	-
267	Makana Infill 382	Construction	Makana	Top Structures	15/09/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	5 250	-	1 250		-	-
268	Malabar - 207 units	Construction	Nelson Mandela Metro	Top Structures	01/11/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	18 689	-	1 694		1 402	1 402
269	Maladini 104 Destitute	Construction	Mhlontlo	Top Structures	08/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	10 646	-	1 834		3 000	-
270	Maluti 200 (Destitute)	Construction	Mhlontlo	Top Structures	02/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	672	-	30		320	322
271	Mampondomiseni Phase 1 - 150	Construction	Nyandeni	Top Structures	01/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	13 160	11 686	2 183		-	-
272	Mampondomiseni Phase 2 - 150	Construction	Nyandeni	Top Structures	04/01/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	29 497	-	2 040		-	-
273	Mandela 400	Construction	KSD	Top Structures	15/09/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	176 624	-	-		22 000	22 000

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					Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20	
R R thousands															
274	Mandelville 121	Construction	Nelson Mandela Metro	Top Structures	01/05/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	13 310	-	717	520	5 161	
275	Mangamzeni 1000	Construction	Umkhumbi	Top Structures	30/03/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	16 985	-	-	-	241	
276	Maritseng 1500	Construction	Matatiele	Top Structures	24/08/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	272 837	-	94 880	5 341	7 573	
277	Masakala 500	Construction	Matatiele	Top Structures	15/09/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	90 945	-	4 163	80	-	
278	Masangwana Village 338	Construction	Nelson Mandela Metro	Top Structures	30/03/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	30	-	-	15	15	
279	Masangwana Village 376	Construction	Nelson Mandela Metro	Top Structures	30/03/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	31	-	-	16	15	
280	Masangwana ville (red location), 338 units.	Construction	Nelson Mandela Metro	Top Structures	30/03/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	84 239	-	1 143	5 780	4 780	
281	Masinedane 1255 (1055)	Construction	Amahlathi LM	Top Structures	02/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	11 319	-	1 000	2 219	8 100	
282	Matatiele 300 Rental Housing	Construction	Matatiele	Top Structures	24/08/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	24 900	-	-	15	17	
283	Matatiele 306	Construction	Matatiele	Top Structures	15/09/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	6 275	-	-	4 260	-	
284	Matatiele 91 Emergency	Construction	Matatiele	Top Structures	30/03/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	648	-	-	320	328	

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					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
	R thousands														
285	Mavuso 300	Construction	Raymond Mhlaba	Top Structures	02/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	23 661	-	4 536		7 417	11 708
286	MAYDENE FARM 969 RECT	Construction	King Sabata Dalindyebo	Top Structures	02/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	19 349	1 138	6 000		6 600	1 300
287	Mbhobheleni 1000	Construction	King Sabata Dalindyebo	Top Structures	05/01/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 669	-	11 714		4 000	7 000
288	Mbidlana 300	Construction	Elundini LM	Top Structures	04/10/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	75	-	75		-	-
289	Mbizana 170 Emergency	Construction	Mbizana	Top Structures	24/08/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	648	-	-		320	328
290	Mbizana 347 (Destitute)	Construction	Mbizana	Top Structures	09/06/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	7 127	-	-		1 731	5 396
291	Mbizana 486 Emergency	Construction	Mbizana District	Top Structures	09/06/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	26 789	-	6 412		10 988	9 389
292	Mbodleni 1000	Construction	Umkhumbi	Top Structures	02/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	196 930	-	2 488		-	-
293	Mbridge Village 678 (transfers)	Construction	Lukani	Top Structures	24/08/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	20 754	-	86		87	-
294	Mdantsane Zone 18 Ph 2 - 1500 (500 units)	Construction	Buffalo City	Top Structures	02/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 072	-	-		510	562
295	Mdantsane Cluster 1	Construction	Buffalo City	Top Structures	30/04/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	170 771	3 150	14 251		7 457	20 982

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R thousands															
296	Mdantsane Cluster 2	Construction	Buffalo City	Top Structures	01/04/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 936	-	-	2 349	2 587	
297	Mdantsane Zone 18 - 427(51)	Construction	Buffalo City	Top Structures	02/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 291	-	-	2 042	2 249	
298	Mdeni 30	Construction	Port St Johns	Top Structures	24/08/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	8 476	-	-	2 134	6 342	
299	Mdikisweni 500	Construction	Matatiele	Top Structures	15/09/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 221	-	3 060	-	161	
300	Mdlankala 200	Construction	Port St Johns	Top Structures	09/07/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	31 030	-	-	2 683	3 218	
301	Mdantsane Access/Buffalo Pass Road (334)	Construction	Buffalo City	Top Structures	02/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 605	2 459	-	1 021	1 125	
302	Merino Walk 274 (transfers)	Construction	Lukunji	Top Structures	24/08/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	8 363	-	104	104	-	
303	Mgodini 1000	Construction	Lukunji	Top Structures	24/08/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1	-	1	-	-	
304	MHLABA SILVER BOAST CRESCENT 86	Construction	Nelson Mandela Metro	Top Structures	02/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 261	2 255	-	3	3	
305	MHLABA VILLAGE-135 UNITS	Construction	Nelson Mandela Metro	Top Structures	02/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	8	-	-	4	4	
306	Mhloolaneng 898	Construction	Matatiele	Top Structures	24/08/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	163 338	-	6 840	5 335	4 023	

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307	Mhlonito 160 (Voucher)	Construction	Mhlonito	Top Structures	01/05/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	18 437	-	1 850	5 500	12 000
308	Mhlonito 1857	Construction	Mhlonito	Top Structures	30/10/2013	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 130	-	-	9 000	12 000
309	Middleburg 793 (transfers)	Construction	Inxuba Yethemba	Top Structures	15/09/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	13 681	-	3	3	-
310	Middleburg 220 (transfers)	Construction	Inxuba Yethemba	Top Structures	24/08/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 775	-	422	425	-
311	Middleburg 615 (transfers)	Construction	Inxuba Yethemba	Top Structures	02/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	9 916	-	220	222	-
312	Middleburg Lusaka 595	Construction	Inxuba Yethemba	Top Structures	28/02/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 476	-	6 995	5 539	6 092
313	MIDDLEBURG MIDROS	Construction	Inxuba Yethemba	Top Structures	02/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	853	637	-	103	113
314	MISSIONVALE 659	Construction	Nelson Mandela Metro	Top Structures	24/04/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	143	125	-	9	9
315	Missionvale 2498	Construction	Nelson Mandela Metro	Top Structures	28/02/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	187 249	-	38 166	53 489	25 800
316	Miford Village 350	Construction	Tsolwana	Top Structures	31/07/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	74 010	-	5 555	6 213	6 834
317	Mlungisi 270	Construction	Amahlathi LM	Top Structures	20/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 394	-	3 393	-	1

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	R thousands					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
318	Mnceba 1000		Construction	Umzimvubu	Top Structures	02/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	198 079	-	10 039		8 536	6 437
319	Molteno 136 (70)		Construction	Inkwanca	Top Structures	20/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	10 414	-	-		2 870	3 157
320	Molteno 800		Construction	Inkwanca	Top Structures	20/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	16 996	-	-		2	-
321	Molteno 907(793)		Construction	Inkwanca	Top Structures	02/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	102 935	-	1 819		1 832	-
322	Molteno Airstrip 1127		Construction	Inkwanca	Top Structures	15/04/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	85 740	-	5 788		6 835	7 519
323	Molteno Demekruin 97 (transfers)		Construction	Tsolwana	Top Structures	20/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 829	-	-		3	-
324	Molteno Nomonde136		Construction	Inkwanca	Top Structures	02/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	6 040	-	-		131	-
325	Mortimer and Fish river 60		Construction	Inxuba Yethemba	Top Structures	02/10/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	231 840	-	-		514	283
326	Moshi 1500 (Anti Poverty)		Construction	Chris Hani District	Top Structures	01/05/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	47	-	-		47	-
327	MOTHERWELL 1262 RECT		Construction	Nelson Mandela Metro	Top Structures	01/05/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 886	866	4 020		-	-
328	Motherwell 550		Construction	Nelson Mandela Metro	Top Structures	01/05/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	36 016	-	17 837		15 930	2 249

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					Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20	
R thousands															
329	MOTHERWELL NU 29 PHS 2	Construction	Nelson Mandela Metro	Top Structures	01/11/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	160 040	126 509	33 531	-	-	
330	Motherwell Nu 8-12 (760)	Construction	Nelson Mandela Metro	Top Structures	01/11/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	287	-	-	143	144	
331	Motherwell Tyoks (1582) Transfers	Construction	Nelson Mandela Metro	Top Structures	02/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	167	-	-	83	84	
332	MOTHERWELL TYOKS 2943	Construction	Nelson Mandela Metro	Top Structures	02/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	441	-	-	216	225	
333	Mount Croix 250	Construction	Nelson Mandela Metro	Top Structures	01/05/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	515	-	-	245	270	
334	Potsdam North Kanana	Construction	Buffalo City	Top Structures	01/05/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 072	-	-	510	562	
335	Potsdam Ikwezi Block 2	Construction	Buffalo City	Top Structures	01/05/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 072	-	-	510	562	
336	Mountain View 447	Construction	Kou-Kamma	Top Structures	13/11/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	12 000	-	375	-	-	
337	Potsdam (1103)	Construction	Buffalo City	Top Structures	13/11/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	500	-	500	-	-	
338	Potsdam Phase 2 (900) B	Construction	Buffalo City	Top Structures	02/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 072	-	-	510	562	
339	Mountfletcher - Mangolianeng 362	Construction	Elundini LM	Top Structures	02/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	34 675	208	19 066	101	-	

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					Date: Start	Date: Finish							2017/18	MTEF 2018/19
R thousands														
340	Mpekweni 500	Construction	Ngqushwa	Top Structures	01/05/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 534	-	568	1 366	2 600
341	Mphemba 1000	Construction	Umkhumbi	Top Structures	31/10/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	188 588	-	26 702	8 755	8 046
342	Mphetshwa 1000	Construction	Mbizana	Top Structures	02/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	13 440	-	-	5 188	5 538
343	Mposhongweni 500	Construction	Matatiele	Top Structures	31/10/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 698	-	-	-	241
344	Mpoza 500	Construction	Qaukeni	Top Structures	01/05/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	31 853	-	6 840	-	-
345	Mqanduli 500	Construction	King Sabata Dalindyebo	Top Structures	01/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	36 399	275	5 550	-	-
346	Mqokolweni 305	Construction	Elundini LM	Top Structures	31/10/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	882	-	75	-	-
347	Mqwangqweni 1000	Construction	Nyandeni	Top Structures	01/05/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 404	-	5 102	4 000	7 000
348	KSD Project A (2063)	Construction	King Sabata Dalindyebo	Top Structures	01/04/2013	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	33 745	150	16 095	16 000	1 500
349	Mvenyane 500	Construction	Matatiele	Top Structures	02/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	90 945	-	16 229	80	-
350	Mzomomhle	Construction	Buffalo City	Top Structures	01/04/2013	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 060	80	-	980	-

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					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
351	Ncalukeni MPCC	Construction	King Sabata Dalindyebo	Top Structures	01/05/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 000	-	-		1 000	3 000
352	Ndakana 1300	Construction	Amahlathi LM	Top Structures	02/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	35 600	-	20 000		2 600	13 000
353	Ndarhala 500	Construction	Umkhumbi	Top Structures	06/01/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	18 485	-	-		-	241
354	Ndevana 922	Construction	Buffalo City	Top Structures	17/08/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	124 491	-	11 936		6 433	23 507
355	THORNHILL VILLAGE 1500	Construction	Tsolwana	Top Structures	17/08/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	214 530	-	8 256		7 356	8 092
356	N2 Road Reserve Site 1 (485)	Construction	Buffalo City	Top Structures	01/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	21 053	18 907	-		1 021	1 125
357	Needscamp 1072	Construction	Buffalo City	Top Structures	27/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	110 343	-	9 587		8 471	17 039
358	Nelson Mandela (Planning)	Construction	Buffalo City	Top Structures	01/04/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	1 573	500	-		511	562
359	Nelson Mandela Bay	Construction	Eastern Cape	Top Structures	19/10/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	12 528	-	1 480		11 048	-
360	Nemato 120	Construction	Ndlambe	Top Structures	06/01/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	18 000	-	100		-	-
361	New Brighton 125	Construction	King Sabata Dalindyebo	Top Structures	01/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	5 453	-	2 414		6 000	3 000

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	R thousands					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
362	New Payne 300		Construction	King Sabata Dalindyebo	Top Structures	01/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	19 283	18 203	1 080		-	-
363	New Rathwick 3000		Construction	Lukanji	Top Structures	02/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	8 358	-	-		720	-
364	New Rest		Construction	Kou-Kamma	Top Structures	19/10/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	10 500	-	1 084		-	-
365	NGANGELIZWE BNG 1850		Construction	King Sabata Dalindyebo	Top Structures	13/11/2011	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	32 108	5 680	8 828		8 600	9 000
366	Ngqeleni 259		Construction	Nyandeni	Top Structures	01/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	10 988	-	340		1 300	3 000
367	Ngqinisa Anti Poverty Site		Construction	Buffalo City	Top Structures	31/10/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	6 607	-	6 607		-	-
368	NGQUMANE 300		Construction	Mbizana	Top Structures	02/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	295 836	-	-		5 335	4 023
369	Ngqumane 300		Construction	Umkhumbi	Top Structures	06/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	33 768	-	2 160		3 201	4 023
370	Ngqwarhu/Xhukula 500		Construction	Ntabankulu	Top Structures	24/08/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	91 979	-	-		213	402
371	Ngugwini 400		Construction	Umkhumbi	Top Structures	12/05/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	13 508	-	-		-	161
372	Nguse 300		Construction	Umkhumbi	Top Structures	06/01/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	29 987	-	-		4 023	500

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					Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
373	Nikwe 1000	Construction	Umzimvubu	Top Structures	19/10/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	10 873	-	-	5 335	5 538
374	Njongweville Extension 500	Construction	Matatiele	Top Structures	14/12/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	16 885	-	-	10	11
375	Nkantolo 2000 (Phase 1 - 1000)	Construction	Mbizana	Top Structures	14/12/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	48 991	-	14 427	8 536	6 626
376	NkantoloMPCC	Construction	Mbizana	Top Structures	14/12/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	7 416	-	-	3 529	3 887
377	NKONDLO 500 RURAL	Construction	Engcobo	Top Structures	01/12/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	59 510	-	3 915	6 286	6 914
378	Nkonkobe 150 Destitute	Construction	Nkonkobe Municipality	Top Structures	19/10/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	50	-	50	-	-
379	Nkungwini 300	Construction	Umzimvubu	Top Structures	14/12/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	31 718	-	-	80	-
380	NO PROJECTS	Construction	King Sabata Dalindyebo	Top Structures	24/08/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	26 555	-	-	1 000	2 000
381	Nqadu 1443	Construction	Mbashe	Top Structures	19/10/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	230	-	100	30	100
382	Ntabankulu 2876 Emergency	Construction	Ntabankulu	Top Structures	19/10/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 159	-	-	1 067	1 092
383	Ntabankulu 471 (227)	Construction	Ntabankulu	Top Structures	24/08/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	28 361	-	-	4 733	-

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	R thousands					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
384	Ntabankulu 471 (244)		Construction	Ntabankulu	Top Structures	17/02/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	12 384	-	582		5 616	6 186
385	Ntabankulu 486 Emergency		Construction	Ntabankulu District	Top Structures	17/02/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 159	-	-		1 067	1 092
386	Ntabankulu 500		Construction	Ntabankulu	Top Structures	14/12/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	54 863	-	-		10	11
387	NTABANKULU DAMBENI 604		Construction	Ntabankulu	Top Structures	08/11/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	121 583	-	11 779		5 335	-
388	Ntabankulu Destitute 200		Construction	Ntabankulu	Top Structures	17/02/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 277	-	-		-	2 277
389	Ntabankulu(Alfred Nzo)		Construction	Ntabankulu	Top Structures	14/12/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 465	-	-		2 465	-
390	Ntlatfufu 350		Construction	Port St Johns	Top Structures	01/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	5 932	-	7 737		8 000	4 500
391	Ntlavini 500		Construction	Umtzimbubu	Top Structures	01/05/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	169 850	-	-		-	161
392	Ntshabeni Phase 2 - 200		Construction	King Sabata Dalindyebo	Top Structures	11/01/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	57 320	-	2 638		1 665	7 500
393	NTSONGENI 130 RURAL		Construction	Intsika Yethu	Top Structures	14/12/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	17 129	-	-		1 580	1 738
394	Ntsongeni/Tsomo MPCC		Construction	King Sabata Dalindyebo	Top Structures	19/10/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	40 728	-	8 650		32 078	-

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					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
395	Ntsundwana 1000	Construction	Nyandeni	Top Structures	21/08/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	33 669	-	15 987		4 000	7 000
396	Nyandeni 190	Construction	Nyandeni	Top Structures	01/05/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	16 412	-	-		1 342	-
397	Nyandeni 800	Construction	Nyandeni	Top Structures	08/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	11 669	-	4 595		7 074	-
398	NYANDENI LOCAL 370	Construction	Nyandeni	Top Structures	01/05/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	8 000	-	-		2 000	6 000
399	Nyaniso 500	Construction	Matatiele	Top Structures	10/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	16 985	-	-		-	161
400	O R Tambo 730 Destitutes	Construction	Port St Johns	Top Structures	01/05/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	48 000	-	-		21 000	27 000
401	Ocean View 603	Construction	Buffalo City	Top Structures	14/12/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	8 379	-	-		3 987	4 392
402	Oceanview 1500	Construction	Kouga	Top Structures	14/12/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	140 500	-	16 000		64 500	60 000
403	Old Mhendi 350 (93)	Construction	Blue Crane	Top Structures	18/07/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	15 050	-	1 000		-	-
404	NHBRC Enrollment fees	Construction	Eastern Cape	Top Structures	01/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	32 660	16 286	16 374		-	-
405	OR Tambo 132	Construction	King Sabata Dalindyebo	Top Structures	14/12/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	125 400	-	-		3 000	6 000

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	R thousands					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
406	OR Tambo 2016 Destitutes		Construction	King Sabata Dalindyebo	Top Structures	05/01/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	94 500	-	17 500		41 000	36 000
407	OR Tambo Military Veterans Rural 57		Construction	King Sabata Dalindyebo	Top Structures	06/02/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	12 638	-	12 638		-	-
408	OR Tambo Nyandeni Destitute 669		Construction	King Sabata Dalindyebo	Top Structures	06/02/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	17 300	-	8 800		4 000	4 500
409	ORANGE GROVE		Construction	Buffalo City	Top Structures	15/05/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	199 890	290	29 600		1 021	1 125
410	Osborne 1000		Construction	Umtzimvubu	Top Structures	14/12/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	180 519	-	-		-	161
411	Patensie 278		Construction	Kouga	Top Structures	01/05/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	23 750	-	350		39 928	-
412	PE Bethelsdorp ph3 (6500)		Construction	Nelson Mandela Metro	Top Structures	07/01/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	190 904	-	39 800		22 810	128 294
413	PE City Mission Foster Care		Construction	Nelson Mandela Metro	Top Structures	07/01/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	744	-	744		-	-
414	PE DESTITUDES		Construction	Nelson Mandela Metro	Top Structures	04/01/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	43 340	30 946	12 394		-	-
415	PE WELLS ESTATE 300		Construction	Nelson Mandela Metro	Top Structures	01/04/2013	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	322	314	-		4	4
416	PE WELLS ESTATE 668		Construction	Nelson Mandela Metro	Top Structures	01/04/2013	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	18 091	17 911	-		180	-

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	R thousands					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
417	PE WELLS ESTATE PH 3 600		Construction	Nelson Mandela Metro	Top Structures	01/04/2013	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 685	1 092	-		9	1 584
418	Peddle 15Destitute		Construction	Ngqushwa	Top Structures	19/10/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	100	-	100		-	-
419	Peelton (20)		Construction	Ngqushwa	Top Structures	01/08/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	55 879	56 079	-200		-	-
420	Peelton (2174)		Construction	Buffalo City	Top Structures	19/01/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	25 690	2 100	23 590		-	-
421	Pellrus 220		Construction	Kouga	Top Structures	19/01/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	9 000	-	9 000		-	-
422	PHAKAMISA SOUTH		Construction	Buffalo City	Top Structures	17/08/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	140 054	4 861	30 851		4 046	4 456
423	Phakamisa village300		Construction	Tsolwana	Top Structures	10/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	63 437	-	4 774		3 801	4 181
424	Phakamisa South - Rectification of services		Construction	Buffalo City	Top Structures	19/10/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4 291	-	-		2 042	2 249
425	Phakamisa South (950)		Construction	Buffalo City	Top Structures	19/10/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	12 726	-	5 000		3 677	4 049
426	Phungulweni/Lubala 500		Construction	Ntabankulu	Top Structures	14/12/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	67 524	-	-		7 469	12 874
427	Pilot Project - Competition Site (131)		Construction	Buffalo City	Top Structures	01/04/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 362	-	-		1 124	1 238

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	R thousands					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
428	Pilot Project - Haven Hills (148)	Construction	Buffalo City	Top Structures	13/11/2011	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 541	-	-	-		1 685	1 856
429	Polar Park143	Construction	Lukhanji	Top Structures	31/10/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	552 552	-	-	-		540	594
430	Poplar 308 Grove (transfers)	Construction	Sakhiswwe	Top Structures	01/10/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	398	52	172	174	-		-
431	Pilot Project - Mekenì (44)	Construction	Buffalo City	Top Structures	13/11/2011	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	374	-	-	178		196	
432	PORT ST JOHNS 321 RECT	Construction	Port St Johns	Top Structures	03/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	29 338	-	6 651	14 200		6 109	
433	Port St Johns 5 Destitute	Construction	King Sabata Dalindyebo	Top Structures	08/01/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	7 550	-	550	7 000		-	
434	Port St Johns 50 Destitute	Construction	Port St Johns	Top Structures	13/11/2011	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	10 650	6 850	3 500	300		-	
435	Port St Johns 806 Destitute	Construction	Port St Johns	Top Structures	10/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	19 000	-	-	19 000		-	
436	Pote 40	Construction	Matatiele	Top Structures	19/10/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	135 880	-	-	-		161	
437	EL Potsdam Unit P	Construction	Buffalo City	Top Structures	01/08/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	59 004	-	-	31 599		27 405	
438	OPSCAP - Programme Management Services	Construction	Eastern Cape	Top Structures	19/10/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	71 698	-	71 698	-		-	

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	R thousands					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
439	Peddie 500		Construction	Nqushwa	Top Structures	01/07/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 616	1 616	2 000		-	-
440	Qadu 250		Construction	Umkhumbi	Top Structures	10/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	26 603	-	-		5 335	-
441	Qaga 500		Construction	Amahlathi LM	Top Structures	14/12/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	210	-	200		10	-
442	Qaqawuli (221)Transfers		Construction	Nelson Mandela Metro	Top Structures	01/04/2013	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	10	-	-		-	10
443	Qaqawuli PHS 2 (465)Transfers		Construction	Nelson Mandela Metro	Top Structures	01/04/2013	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	7 746	7 737	-		-	9
444	Qebe - Silindile 500 (Anti Poverty)		Construction	Chris Hani District	Top Structures	19/10/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	47	-	-		47	-
445	QNT IMVANI 160		Construction	Lukhanji	Top Structures	01/08/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	2 402	117	1 000		1 285	-
446	Queenstown -Nomzamo 559		Construction	Lukhanji	Top Structures	19/10/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	63 239	-	17		2 374	2 592
447	Qumbu 500		Construction	Mhlonito	Top Structures	10/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	31 164	-	10 000		3 000	2 000
448	Qunu City Development		Construction	KSD	Top Structures	19/10/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	12 000	-	1 000		5 000	6 000
449	Qweqwe 2673		Construction	KSD	Top Structures	02/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	31 537	-	4 537		10 000	17 000

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					Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20	
R thousands															
450	RAMAPHOSA (150)	Construction	Nelson Mandela Metro	Top Structures	03/01/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	4	-	-	-	4	
451	Ramaphosa (267)	Construction	Nelson Mandela Metro	Top Structures	03/01/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	27	-	-	-	27	
452	Readsdale (500)	Construction	Nkonkobe	Top Structures	14/12/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	16 100	-	500	2 600	13 000	
453	Reeston Phase 3	Construction	Buffalo City	Top Structures	14/04/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	182 440	9 802	20 442	64 468	26 356	
454	Reeston MPCC	Construction	Buffalo City	Top Structures	06/06/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 383	-	-	1 863	1 520	
455	Rhode 1000	Construction	Umtzimbubu	Top Structures	10/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	197 379	-	18 665	8 536	6 437	
456	Rhodes 230 Housing Project	Construction	Sengqu LM	Top Structures	13/11/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	17 456	-	6 552	3 696	7 208	
457	R/land Ph 2 - 1000 subs (Phase 1)	Construction	Chris Hani District	Top Structures	02/04/2012	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	539	-	-	539	-	
458	Rocklands (297)	Construction	Nelson Mandela Metro	Top Structures	15/01/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	18	-	-	9	9	
459	Rosedale 299	Construction	Nelson Mandela Metro	Top Structures	10/01/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	61 991	-	-	30 758	22 718	
460	Rosedale 6 Units	Construction	Nelson Mandela Metro	Top Structures	05/01/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	744	-	744	-	-	

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					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
461	Rousouw 102	Construction	Senqu LM	Top Structures	14/12/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	99 824	-	1 400		34 990	37 760
462	Sada Woden Zinc 1000	Construction	Lukharji	Top Structures	10/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	3 864	-	-		771	848
463	Sandfontein/Bultfontein 164	Construction	Matatiele	Top Structures	19/10/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	171	-	10		-	161
464	Senqu 100 (Destitute)	Construction	Senqu LM	Top Structures	10/02/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	8 300	-	6 600		1 700	-
465	Sidakeni/Zinyosini 43 (Destitute)	Construction	Senqu LM	Top Structures	19/10/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	601	-	-		320	281
466	Siindeni MPCC	Construction	Ntabankulu	Top Structures	14/12/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	825	-	825		-	-
467	Siindini 500	Construction	Ntabankulu	Top Structures	10/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	91 979	-	960		3 201	10 460
468	SILVER CITY 999	Construction	Umkhumbi	Top Structures	13/11/2011	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	864	834	30		-	-
469	SILVERTOWN SISONKE	Construction	Nelson Mandela Metro	Top Structures	13/11/2011	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	402	401	-		-	1
470	Sinako Zwelethamba 289	Construction	Emalaheni	Top Structures	27/04/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	9 669	-	-		720	4 096
471	Sinxako 486	Construction	Elundini LM	Top Structures	11/08/2017	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	22 673	8 084	4 131		1 258	9 200

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					Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20	
R thousands															
472	SIPHETHU 1000 (Ntabankulu Mun)	Construction	Matatiele	Top Structures	10/01/2014	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	153 184	-	-	954	5 632	
473	Siyanda BNG Phase 1: New Rest (376)/(457)/(81)	Construction	Mnquma	Top Structures	14/12/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	100	-	100	-	-	
474	Siyanda Phase 2	Construction	Mnquma LM	Top Structures	19/10/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	871	771	100	-	-	
475	Solomon Mahlangu Transfers	Construction	Nelson Mandela Metro	Top Structures	13/11/2011	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	8 373	6 817	-	9	9	
476	Somerset Areoville 33	Construction	Blue Crane	Top Structures	19/10/2015	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	167	-	167	-	-	
477	Soweto on Sea infills 500-HDA	Construction	Nelson Mandela Metro	Top Structures	04/01/2016	30/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	33 562	17 560	16 002	-	-	
478	Springgroove village 200	Construction	Tsolwana	Top Structures	19/10/2015	19/10/2020	Human Settlements Development Grant	Housing Development	Individual Project	42 291	-	-	3 797	4 177	
479	ST LUKES PLANNING	Construction	Buffalo City	Top Structures	01/09/2015	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	7 598	976	5 550	510	562	
480	Sterkspruit 4000 (Senqu Ward 10, 17 & 9)	Construction	Senqu LM	Top Structures	01/08/2012	31/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	1 500	-	22 714	7 142	46 000	
481	STERKSTROOM 1214	Construction	Inkwanca	Top Structures	01/08/2015	31/08/2019	Human Settlements Development Grant	Housing Development	Individual Project	149 483	-	5 000	2 014	-	
482	Sterkstroom Masakhane 164	Construction	Inkwanca	Top Structures	10/04/2015	10/04/2018	Human Settlements Development Grant	Housing Development	Individual Project	1 052	-	-	617	-	

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					Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20	
R thousands															
	483	Sterkstroom-493 (Transfers)	Construction	Inkwanca	Top Structures	19/10/2015	19/10/2018	Human Settlements Development Grant	Housing Development	Individual Project	8 206	-	-	18	-
	484	Steve Biko Manford Cluster 220	Construction	Nelson Mandela Metro	Top Structures	10/01/2014	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	6 680	-	-	3 179	3 501
	485	STEYNSBURG 220	Construction	Gariep	Top Structures	01/08/2012	31/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	4 880	515	4 365	-	-
486	Steynsburg 530	Construction	Gariep LM	Top Structures	19/10/2015	19/10/2020	Human Settlements Development Grant	Housing Development	Individual Project	38 740	-	3 657	1 239	5 700	
487	STEYNSBURG PH 3 600	Construction	Gariep	Top Structures	01/08/2012	31/03/2017	Human Settlements Development Grant	Housing Development	Individual Project	1 003	953	50	-	-	
488	Steytleville 72	Construction	Dr Beyers Naude	Top Structures	19/10/2015	19/10/2018	Human Settlements Development Grant	Housing Development	Individual Project	2 720	-	-	60 000	-	
489	Steytleville 82	Construction	Dr Beyers Naude	Top Structures	19/10/2015	19/10/2018	Human Settlements Development Grant	Housing Development	Individual Project	3 600	-	1 500	-	-	
490	Sunnyside Social Housing 219	Construction	Nelson Mandela Metro	Top Structures	15/02/2018	28/08/2020	Human Settlements Development Grant	Housing Development	Individual Project	21 329	-	-	2 329	19 000	
491	SUNNYSOUTH 540 UNITS	Construction	Buffalo City	Top Structures	15/02/2015	28/08/2020	Human Settlements Development Grant	Housing Development	Individual Project	52 389	-	5 460	29 333	27 876	
492	Tarkastad 1000 (transfers)	Construction	Tsolwana	Top Structures	10/01/2014	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	47 197	-	-	20	-	
493	Tarkastad 61 (Middle income)	Construction	Tsolwana	Top Structures	14/05/2014	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	2 536	167	-	411	226	

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	R thousands					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
494		Tarkastad 671 (transfers)	Construction	Tsolwana	Top Structures	10/01/2014	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	30 744	-	-		69	-
495		Tarkastad Rocklands 200	Construction	Tsolwana	Top Structures	15/01/2017	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	200 012	-	5 581		6 213	6 834
496		Tela 200	Construction	Umtzimbubu	Top Structures	19/10/2015	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	675 400	-	1		-	241
497		Tembeni Housing Project (1164)	Construction	Elundini LM	Top Structures	10/01/2014	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	22 072	-	1 092		2 400	4 440
498		Tendergate village 1000	Construction	Tsolwana	Top Structures	10/01/2014	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	211 459	-	-		2 732	3 005
499		Thaba Chicha 500	Construction	Mataiele	Top Structures	10/01/2014	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	90 945	-	11 740		120	-
500		Thabacicha MPCC	Construction	Mataiele	Top Structures	17/02/2016	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	7 993	-	-		3 804	4 189
501		Thabo Village 100	Construction	Eastern Cape	Top Structures	19/10/2015	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	16 034	-	1 210		14 824	-
502		Thembaletu village 100	Construction	Tsolwana	Top Structures	10/01/2014	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	21 145	-	-		2 719	2 991
503		THEMBELISHLE MANYANO	Construction	Buffalo City	Top Structures	13/11/2011	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	60 180	6 425	-		11 331	42 424
504		Thembeni Housing Project	Construction	Elundini LM	Top Structures	17/02/2016	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	6 956	-	150		2 366	4 440

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	R thousands					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
505	Tholeni 1000		Construction	Mataiele	Top Structures	08/11/2015	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	162	-	1		-	161
506	Ndlambe Thornhill 4400(Phase 2 - 600)		Construction	Ndlambe	Top Structures	13/11/2011	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	1 525	1 025	500		-	-
507	Tiplini 70 Destitute		Construction	King Sabata Dalindyebo	Top Structures	10/01/2014	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	1 604	-	100		2 657	9 024
508	Titi Jonas Elderly Centre		Construction	Ndlambe	Top Structures	10/01/2014	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	2 500	-	2 500		-	-
509	TOISEKRAAL 364 UNITS		Construction	Lukhanji	Top Structures	01/08/2012	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	11 071	10 315	-		360	396
510	Tombo 200		Construction	Port St Johns	Top Structures	13/11/2011	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	11 181	-	1 280		2 683	7 218
511	Transit Camp 440		Construction	Makana	Top Structures	01/04/2013	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	29 977	28 477	1 500		-	-
512	Tshabo Phase 3		Construction	Buffalo City	Top Structures	15/05/2016	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	8 794	250	3 930		2 196	2 418
513	TSOMO MPCC		Construction	Intsika Yethu	Top Structures	01/08/2012	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	10 715	-	-		2 215	8 500
514	Tsitsong 200 Emergency		Construction	Mataiele	Top Structures	10/01/2014	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	3 131	-	960		1 079	1 092
515	Tsolo 500		Construction	Mhlonlo	Top Structures	13/07/2013	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	19 818	-	13 818		4 000	2 000

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	R thousands					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
516		TSOLO-MHLONTLO 619	Construction	Intsika Yethu	Top Structures	13/11/2011	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	19 219	1 038	12 511		5 670	-
517		Tsomo Ext 2 (263) unblocking	Construction	Intsika Yethu	Top Structures	01/08/2012	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	52 800	12 375	-		8 158	4 000
518		Tsomo Ext 2 (263)	Construction	Intsika Yethu	Top Structures	17/02/2016	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	18 884	-	-		932	-
519		Tyutyu Phase 2 (100)	Construction	Buffalo City	Top Structures	17/02/2016	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	5 650	-	-		2 689	2 961
520		Tyoksville Informal 200	Construction	Nelson Mandela Metro	Top Structures	17/02/2016	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	1 139	-	-		-	1 139
521		Uitenhage Area 8	Construction	Nelson Mandela Metro	Top Structures	01/04/2013	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	146	-	-		97	49
522		Uitenhage Area 2, 7 & 8	Construction	Nelson Mandela Metro	Top Structures	01/10/2016	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	6 805	-	6 495		-	310
523		Uitenhage Area 5 Duduza	Construction	Nelson Mandela Metro	Top Structures	07/01/2017	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	68 931	-	1 110		3 243	3 243
524		Uitenhage Area 9 - 745 units	Construction	Nelson Mandela Metro	Top Structures	01/05/2017	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	59 463	50 571	2 622		4 135	2 135
525		Uitenhage Area 9 Gunguluzi Transfers	Construction	Nelson Mandela Metro	Top Structures	01/04/2013	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	13 175	-	-		13	13
526		Uitenhage Kamesh	Construction	Nelson Mandela Metro	Top Structures	01/04/2013	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	9 770	-	-		15	16

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					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
	R thousands														
527	Uitenhage Langa Greenfields - 335 units	Construction	Nelson Mandela Metro	Top Structures	01/04/2017	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	39 548	-	6 040		6 114	3 144
528	UITENHAGE ROSEDALE 505	Construction	Nelson Mandela Metro	Top Structures	10/01/2014	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	1 516	160	1 356		-	-
529	Uitkyk	Construction	Koukamma	Top Structures	08/11/2015	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	1 050	-	875		-	-
530	Umzimvubu 11 Emergency	Construction	Umzimvubu	Top Structures	17/02/2016	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	649	-	1		320	328
531	Umzimvubu 94 Emergency	Construction	Umzimvubu	Top Structures	17/02/2016	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	649	-	1		320	328
532	VENTERSTAD 500 RECT	Construction	Gariep	Top Structures	10/01/2014	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	37 988	1 452	4 485		3 595	2 429
533	Vuyisile Mini 1000	Construction	Intsika Yethu	Top Structures	23/07/2016	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	141 028	-	15 436		24 094	26 504
534	Walmer Area N	Construction	Nelson Mandela Metro	Top Structures	05/10/2015	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	68 931	-	-		7 996	2 996
535	Walmer Cosmo 630	Construction	Nelson Mandela Metro	Top Structures	14/10/2007	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	7 662	-	-		7 662	-
536	Walmer Gqeberha phase 1 - 500 units	Construction	Nelson Mandela Metro	Top Structures	15/03/2017	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	23 260	-	42 351		54 415	-
537	WALMER LINK 347	Construction	Nelson Mandela Metro	Top Structures	20/04/2015	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	14 243	-	-		6 610	7 633

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					Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
R thousands														
538	Walmer Q 184 - HDA	Construction	Nelson Mandela Metro	Top Structures	04/01/2017	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	2 726	-	2 726	-	-
539	Walmer Q 224 Transfers	Construction	Nelson Mandela Metro	Top Structures	04/01/2018	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	22	-	-	11	11
540	Walmer X O and J Transfers	Construction	Nelson Mandela Metro	Top Structures	13/11/2011	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	66	32	-	16	18
541	WATERFALL 1183 RECT	Construction	King Sabata Dalindyebo	Top Structures	13/11/2011	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	17 555	940	6 015	8 000	2 600
542	Waterfall Consolidation 233	Construction	King Sabata Dalindyebo	Top Structures	01/04/2013	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	17 475	717	4 939	5 000	3 000
543	WELL STATES 603	Construction	Nelson Mandela Metro	Top Structures	17/02/2016	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	1 592	-	-	8	1 584
544	WELLS ESTATE PHASE 3- EXT 603	Construction	Nelson Mandela Metro	Top Structures	04/01/2015	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	343	-	-	163	180
545	WELLS ESTATE PHASE 3- EXT 677	Construction	Nelson Mandela Metro	Top Structures	04/01/2015	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	4	-	-	-	4
546	Westbank	Construction	buffalo City	Top Structures	02/04/2012	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	1 072	-	-	510	562
547	Who Can Tell 708 (transfers)	Construction	Lukaniji	Top Structures	01/04/2012	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	21 755	-	80	80	-
548	Willow 200	Construction	King Sabata Dalindyebo	Top Structures	13/11/2011	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	13 160	-	6 066	4 857	7 000

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					Date: Start	Date: Finish						2017/18		MTEF 2018/19	MTEF 2019/20
549	Willowdene 400	Construction	Nelson Mandela Metro	Top Structures	31/10/2014	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	15 281	-	-		478	14 803
550	WILLOWDALE (97)	Construction	Mbhashe	Top Structures	13/11/2011	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	3 590	2 458	1 132		-	-
551	WOODLANDS 423	Construction	Koukamma	Top Structures	03/04/2012	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	5 947	4 947	1 000		-	-
552	Xhameni 210 (Destitute)	Construction	Nxuba	Top Structures	10/01/2014	01/09/2019	Human Settlements Development Grant	Housing Development	Individual Project	9 813	-	-		2 134	7 679
553	XHOLOBEN/IMGUNGU 500(DESTITUTE)	Construction	Nxuba	Top Structures	10/01/2014	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	4 735	-	4 725		10	-
554	Xopozo 500	Construction	Gaukeni	Top Structures	02/04/2012	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	13 215	-	1 117		7 000	7 000
555	Xuma 126	Construction	Lukanji	Top Structures	10/01/2014	01/09/2018	Human Settlements Development Grant	Housing Development	Individual Project	11 067	-	-		226	249
556	Zidindi 300	Construction	King Sabata Dalindyebo	Top Structures	01/04/2012	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	15 174	-	-		4 000	4 000
557	ZIMBANE VALLEY 1959 RECT	Construction	King Sabata Dalindyebo	Top Structures	02/04/2012	01/09/2020	Human Settlements Development Grant	Housing Development	Individual Project	17 323	-	4 523		7 500	5 300
558	Zihini (Ph2) 150	Construction	Mbizana	Top Structures	08/01/2015	31/10/2017	Human Settlements Development Grant	Housing Development	Individual Project	13 873	-	-		1 920	-
559	Zola 225	Construction	Lukanji	Top Structures	08/01/2015	31/10/2017	Human Settlements Development Grant	Housing Development	Individual Project	19 598	-	-		206	226

Overview of the Provincial Revenue and Expenditure (OPRE) - 2017/2018 Financial Year

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
					Date: Start	Date: Finish							2017/18	MTEF 2018/19	MTEF 2019/20
R thousands															
560	Zola Village 700	Construction	Tsolwana	Top Structures	08/11/2015	31/10/2020	Human Settlements Development Grant	Housing Development	Individual Project	148 021	-	-	4 639	5 103	
561	Zwartwater 1000	Construction	Emalahleni	Top Structures	17/08/2017	17/08/2019	Human Settlements Development Grant	Housing Development	Individual Project	211 459	-	13 000	14 096	15 506	
562	Umnyama Park 152	Planning	Eastern Cape	Top Structures	04/01/2017	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	900	-	900	-	-	
563	Buffalo City Metro	Planning	Eastern Cape	Top Structures	04/01/2017	31/03/2020	Human Settlements Development Grant	Housing Development	Individual Project	1 100	-	1 100	-	-	
564	Bulk - Infrastructure	Planning	Eastern Cape	Top Structures	04/01/2017	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	14 761	-	14 761	-	-	
565	Alicedale Destitute 27 Subs (Phase 1)	Planning	Makana	Top Structures	04/01/2019	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	3 000	-	3 000	-	-	
566	Bushmens 268	Planning	Ndlambe	Top Structures	04/01/2017	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	1 500	-	1 500	-	-	
567	Cothani 5	Planning	Ndlambe	Top Structures	05/01/2017	31/03/2019	Human Settlements Development Grant	Housing Development	Individual Project	625	-	625	-	-	
568	Mandela Park 273	Planning	Dr Beyers Naude	Top Structures	04/01/2017	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	1 375	-	1 375	-	-	
569	Umasizakhe 242	Planning	Dr Beyers Naude	Top Structures	04/01/2017	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	2 040	-	2 040	-	-	
570	Willowmore 88	Planning	Dr Beyers Naude	Top Structures	05/01/2017	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	2 462	-	2 462	-	-	

Department: Human Settlements

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
R thousands														
571	Butterworth 282	Construction	Nxuba	Top Structures	04/01/2017	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	400	-	400	-	-
572	Centani	Construction	Mnquma	Top Structures	04/01/2017	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	1 556	-	1 556	-	-
573	Katberg	Construction	Nkonkobe	Top Structures	04/01/2017	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	300	-	300	-	-
574	Seymour 232	Construction	Nkonkobe	Top Structures	04/01/2017	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	1 500	-	1 500	-	-
575	Stutterheim Kubusie 1328	Construction	Amahlathi	Top Structures	04/01/2017	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	3 970	-	3 970	-	-
576	Worteldrift	Construction	Nxuba	Top Structures	04/01/2017	31/03/2018	Human Settlements Development Grant	Housing Development	Individual Project	1 420	-	1 420	-	-
Total Human Settlements Infrastructure transfers-capital											2 239 316		2 258 483	2 405 564

◆ **END OF EPRE** ◆

