

Vote 11

Department: Human Settlements

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2014/15	R2 487 602
Responsible Executive Authority	MEC for Human Settlements, Safety and Liaison
Administrating Department	Human Settlements
Accounting Officer	Head of the 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 the provision of quality, integrated and sustainable human settlement that offer our communities a better living environment.

1.3 Core functions and responsibilities

The core functions and responsibilities of the department are:

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

1.4 Main Services

The main services that the department intends to deliver are:

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

1.5 Demands for expected changes in the services

The department has established separate directorates for Consumer Education and Social Facilitation Services, and for Beneficiary Management. The purpose of the Consumer Education and Social Facilitation Services units is to educate and assist municipalities in understanding their roles and responsibilities with regards to Human Settlement Development Projects. The Beneficiary Management unit was established to educate and assist municipalities in expediting the process of beneficiary approvals.

The process of accreditation is still underway to ensure that the two metropolitan municipalities are ready to receive the human settlements function whereby funds for the Human Settlements Development Grant (HSDG) will be transferred directly to municipalities.

1.6 The Acts, rules and regulations

The major pieces of legislation and policy documents that form the primary basis of the mandate of the department are Section 26 of the Constitution; Housing Act, 1997; 1994 White Paper on Housing and the 2004 Comprehensive Plan for the Development of Sustainable Human Settlements. There are a number of Acts that have been promulgated to further support the department's constitutional mandate and these include among others; the Prevention of Illegal Eviction from Unlawful Occupation of Land Act, 1998; the Housing Consumer Protection Measures Act, 1998; the Rental Housing Act, 1999 (as amended); Social Housing Act, 2008; and the Home Loans and Mortgage Disclosure Act, 2000.

1.7 Budget decisions

Budget decisions are impacted by the provincial cuts and the 2011 Census outcomes, and the department continues to reprioritise spending from non-core to core activities that complement service delivery programmes.

The process of accreditation is underway to ensure that the Buffalo City and Nelson Mandela municipalities are ready to receive the human settlements function whereby the funds will flow from National Treasury (NT) directly to the municipalities. To this end, funds have been ring fenced to these municipalities.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The department has aligned its budget to the 4 priority areas of Outcome 8: accelerate delivery of housing opportunities; access to basic services; more efficient utilization of state land and improved property market.

The allocation of the HSDG will be utilised in order to bring into effect the intended key service delivery outputs, namely:

- The upgrading of households in informal settlements with access to secure tenure and basic services;
- The supply of affordable rental stock;
- The financing of housing opportunities for people who fall outside of the housing subsidy but earn too little to qualify for bonds from banks, and Finance Linked Individual Subsidy (FLISP) programme targeting an income bracket of R3 501 to R15 000; and
- The acquisition and release of well-located state owned land for the delivery of sustainable human settlements.

The acceleration of human settlement development was undertaken through various programmes that will assist the department to upscale its housing delivery while at the same time restoring people's dignity.

The province has started with the rollout of the FLISP programme which was launched in April 2013. Despite most beneficiaries' poor credit record and affordability, there has been an improvement with the number of beneficiaries assisted with FLISP subsidies. The rollout of the FLISP marketing programme has assisted in this regard. The National Housing Finance Corporation (NHFC) has been appointed as the implementing agent of the national department of Human Settlements.

2. Review of the current financial year (2013/14)

During 2013/14, the department continued to collaborate with the national department, provincial departments and municipalities to ensure the attainment of Outcome 8.

The department continues with the process of repositioning itself for the implementation of its Service Delivery Model through the establishment of the Project Management Unit (PMU) and the Project Management Office (PMO). The significance of this strategic approach is to transform the department from a corporate heavy institution to increasing the delivery momentum. One immediate initiative undertaken by the PMU is to address the provincial housing backlog. Through the Project 786 initiative, all projects loaded on the Housing Subsidy System (HSS) dating back to 1994 have been analysed and categorised with the aim of closing out 440 historical projects and unblocking 79 stalled projects.

As at end of December 2013, the department completed 7 898 of the planned 18 900 housing units as part of its progressive human settlements programme and 4 163 of the planned 5 461 housing units were rectified. Within the Social Rental housing programme, 2 781 sites were serviced. The quality of houses delivered has markedly improved across the province. In particular, the FLISP pilot project in the Nelson Mandela Metro has emerged as best practice for the sector. In 2013/14, 115 FLISP subsidy applications were processed.

An MOU was signed with the Department of Military Veterans on the alignment of the HSDG quantum and top-up funding for additional norms for housing assistance. The latter resulted in the successful processing of 43 applications. Funding has been approved to build houses for military veterans (200 in Lukhanji, 57 in O.R. Tambo and 42 in Buffalo City municipalities).

The piloting of the rural voucher scheme targeting 500 units is underway in the 3 municipalities, namely: Umzimvubu, Mhlontlo and Intsika Yethu. Contractors have been appointed and local emerging contractors have been trained in construction and business skills. Local labour is being utilized in the construction of houses. Lessons learnt from the pilot programme will be documented and replicated in other projects in the province.

The department has embarked on an advanced planning process to secure delivery in the outer years through the introduction of Turnkey "Go Big" Projects, and has already made significant progress. In this regard, 12 contractors have been appointed where each one will construct 1 000 units with a collective value of approximately R1.2 billion. These projects are 90 per cent rural and contractors are already on site.

The department has successfully launched the Rental Housing Tribunal whose responsibility is to provide free services to tenants and landlords throughout the province in order to promote stability in

the rental housing market. The Tribunal has resolved 70 cases out of a total of 93 where 3 were referred to attorneys and 14 are pending.

Alternative Building Technology (ABT) is utilised for individual subsidies targeting destitute and vulnerable people in Alfred Nzo and O.R. Tambo districts. A partnership has been struck with ABSA, Devco and Buffalo City Metro for the establishment of a provincial ABT Innovation Hub in Bhisho Park where the first phase of training for inspectors is being conducted.

A provincial Projects Close-Out Procedure Manual seeking to standardize the project closure process and release project savings for new projects has been developed and approved. The provincial Implementation Guidelines for Unblocking Projects that are stalled by insufficient funding has been developed to guide all the regional offices. Beneficiary administration continues to hinder the delivery of housing units and as a remedial step, a directorate with a dedicated team to manage, coordinate and strengthen this function has been established.

In a bid to strengthen capacity by utilising the Operational Capital Budget Programme (OPSCAP) portion of the HSDG, the department has recruited 22 work inspectors and quality coordinators on a 2 year contract and placed them in 8 regional offices. Two permanent registered Civil Engineers have been recruited into the Quality Assurance division to develop and maintain quality control standards across the province.

Through the human settlements projects, the province has created 11 498 jobs against 15 000 annual target.

3. Outlook for the coming financial year (2014/15)

The department has put in place minimum norms and standards for destitute and vulnerable households in which better opportunities are created. These households include the elderly, disabled, child-headed households and the poorest of the poor who are found by community leaders in dilapidating urban and rural structures.

The department has embarked on an initiative of ensuring that all housing projects are prepared to be compliant with Breaking New Ground (BNG) principles as espoused in the 2004 Comprehensive Plan for Sustainable Human Settlements. For 2014/15, the department's key delivery targets are to handover 12 979 housing units, build 393 rental units and rectify 2 721 defective units through various housing instruments. The department has established a system of categorising the current running projects due to the potential risk of not achieving the desired outcome. The latter resulted in the department revising its targets downwards.

The department further plans to install 10 039 service stands and to acquire and release 260 ha of land for human settlements development whilst creating 17 000 work opportunities in 2014/15. The department recognises that there are challenges in the delivery environment which requires the commitment and participation of multiple stakeholders. These challenges are mainly found in the following stages: beneficiary administration, procurement, construction, integrated planning to manage bulk infrastructure.

The Informal Settlements Upgrading Directorate has been further tasked with a responsibility of facilitating project enhancements. This involves coordinating the provision of other social and economic amenities in housing projects by working with municipalities, sector departments and private sector corporate social investment arms. The department will enhance the close collaborative partnership it has with the National Home Builders Registration Council (NHBR) and

municipality inspectors wherein joint inspections of projects are undertaken. Furthermore, the department will continue to foster ties with the South African Bureau of Standards (SABS) and NHBC in respect of quality control over alternative building technology projects.

Over the 2014 MTEF period, the Employee Performance Management and Development Systems (EPMDS) has identified training needs in project management for line function staff, and finance and SCM skills for corporate services staff.

4. Reprioritisation

The department has put in place processes to monitor and evaluate the implementation of all relevant cost-containment circulars. These measures are targeted at non-core items such as venues and facilities, catering at internal meetings and travel and subsistence. Where practical, the department will introduce additional austerity measures in order to have further cost reductions and forced savings across all programmes to fund service delivery.

5. Procurement

The department is engaged in an effort to improve the delivery of RDP houses in the province and to fast track the implementation of rural housing projects. The department has therefore called on grade A and B contractors and developers with high performance capacity to undertake phase 1 that includes planning activities, beneficiary registration/administration and social facilitation. Phase 2 will deal with the planning and design; phase 3 with the implementation and construction of engineering services and top structures, including the closeout activities in various regions.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Equitable share	89 636	-91 222	-13 795	303 277	303 277	304 237	325 730	332 954	350 945	11.3
Conditional grants	1 638 146	2 234 376	2 292 859	2 526 803	2 526 803	2 376 148	2 161 872	1 929 157	2 147 265	(14.4)
<i>Housing Disaster Relief Grant</i>		56 700	92 853	94 172	94 172	76 453				(100.0)
<i>Human Settlements Development Grant</i>	1 638 146	2 177 676	2 200 006	2 429 631	2 429 631	2 296 695	2 159 218	1 929 157	2 147 265	(11.1)
<i>EPWP</i>				3 000	3 000	3 000	2 654			(11.5)
Total receipts	1 727 782	2 143 154	2 279 064	2 830 080	2 830 080	2 680 385	2 487 602	2 262 111	2 498 210	(12.1)
<i>of which:</i>										
Departmental receipts	10 238	5 402	7 880	2 963	2 963	13 519	3 111	3 422	3 603	(77.0)

Table 2 above shows the sources of funding over the period 2010/11 to 2016/17. The main sources of departmental receipts are conditional grants and equitable share. Funding increased from R1.727 billion in 2010/11 to R2.830 billion in 2013/14. In 2014/15, funding decreases by 12.1 per cent from R2.830 billion to R2.487 billion as a result of the revision of the conditional grant formula which is also influenced by the Bucket Eradication Programme to be implemented by the national department of Human Settlements.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts collection

R'000	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	6 975	4 285	1 886	2 963	2 963	2 002	1 521	1 157	718	(24.0)
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	93	-	-	-	-	-	-	
Interest, dividends and rent on land	1 356	871	1 529	-	-	11 453	1 590	2 265	2 885	(86.1)
Sales of capital assets	-	-	345	-	-	55	-	-	-	(100.0)
Transactions in financial assets and liabilities	1 907	246	4 027	-	-	10	-	-	-	(100.0)
Total departmental receipts	10 238	5 402	7 880	2 963	2 963	13 519	3 111	3 422	3 603	(77.0)

Table 3 above shows that departmental own receipts decreased from R10.238 million in 2010/11 to R7.880 million in 2012/13. The major source of receipts is rental income from properties which the department maintains and which are in a process of being transferred to qualifying beneficiaries, as well as the interest generated from funds transferred to municipalities.

In 2013/14, the revised estimate of R13.519 million is significantly higher than the R2.963 million budgeted due to interest generated on trust accounts from funds transferred to the Nelson Mandela metropolitan municipality. In 2014/15, own receipts decrease to R3.111 million thus by 77 per cent.

6.3 Official development assistance (donor funding)

None.

7. Payment summary

7.1 Key assumptions

The following assumptions were taken into consideration when this budget was formulated:

- Provincial austerity measures;
- Personnel budget has been adjusted in line with NT guidelines taking into account, amongst others, adjustments contained in the wage agreement; and
- Inflation related items were based on CPI projections.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R'000	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Administration	92 517	102 744	110 360	113 260	114 133	112 130	126 820	125 628	132 924	13.1
2. Housing Needs, Research And Planning	9 960	10 814	10 361	12 399	15 208	14 820	18 047	19 470	20 616	21.8
3. Housing Development	1 618 686	2 022 200	2 149 160	2 693 594	2 690 675	2 543 367	2 332 837	2 106 779	2 333 907	(8.3)
4. Housing Asset Management	6 619	7 396	9 183	10 827	10 064	10 068	9 898	10 234	10 763	(1.7)
Total payments and estimates	1 727 782	2 143 154	2 279 064	2 830 080	2 830 080	2 680 385	2 487 602	2 262 111	2 498 210	(7.2)

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R'000	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	219 528	241 663	267 867	291 463	294 679	295 009	316 745	322 942	341 805	7.4
Compensation of employees	158 175	170 255	199 360	227 094	226 458	226 784	250 442	262 482	276 285	10.4
Goods and services	61 316	71 408	68 507	64 369	67 914	67 913	66 303	60 460	65 520	(2.4)
Interest and rent on land	37	-	-	-	307	312	-	-	-	(100.0)
Transfers and subsidies to:	1 504 067	1 897 431	2 003 148	2 526 803	2 523 612	2 373 797	2 159 518	1 929 157	2 147 265	(9.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 504 067	1 897 431	2 003 148	2 526 803	2 523 612	2 373 797	2 159 518	1 929 157	2 147 265	(9.0)
Payments for capital assets	4 187	3 751	8 049	11 514	11 789	11 579	11 339	10 012	9 140	(2.1)
Buildings and other fixed structures	-	-	-	-	-	67	-	-	-	(100.0)
Machinery and equipment	4 187	3 751	8 049	11 514	11 789	11 512	11 339	10 012	9 140	(1.5)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	309	-	300	-	-	-	-	-	-
Total economic classification	1 727 782	2 143 154	2 279 064	2 830 080	2 830 080	2 680 385	2 487 602	2 262 111	2 498 210	(7.2)

Tables 4 and 5 above show departmental payments and estimates by programme and economic classification. Expenditure increased from R1.727 billion in 2010/11 to a R2.680 billion revised estimate in 2013/14. Expenditure comprises mainly of the HSDG which accounts for 90 per cent of the department's budget. Overall, the budget decreases by 7.2 per cent from R2.680 billion in 2013/14 to R2.487 billion in 2014/15 due to the decrease in the HSDG allocation and the revision of its formula.

Compensation of Employees increases by 10.4 per cent in 2014/15 due to the planned appointment of regional project managers and technical staff. Goods and Services decreases by 2.4 per cent from the R67.913 million revised estimate in 2013/14 to R66.303 million in 2014/15 as a result of reprioritization to cater for the shortfall in the personnel budget.

The main cost driver of the department's budget is the HSDG located under capital transfers. This grant has been reduced by 9 per cent from the R2.373 billion revised estimate in 2013/14 to R2.159 billion in 2014/15 and will be geared towards attaining policy priority outcomes for strategic land acquisitions, Rental and Social Housing and the Upgrading of Informal Settlements.

Payment for Capital Assets decreases by 2.1 per cent from the R11.579 million revised estimate in 2013/14 to R11.339 million in 2014/15 due to austerity measures implemented by the department.

7.4 Expenditure by municipal boundary

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

R' 000	Audited			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Category A	537 132	612 253	523 422	437 300	437 300	437 300	735 095	656 772	731 026	68.10
Nelson Mandela Metro	479 488	527 421	366 268	206 900	206 900	230 400	387 113	345 867	384 970	68.02
Buffalo City Metro	57 644	84 832	157 154	230 400	230 400	206 900	347 982	310 905	346 056	68.19
Category B	-	-	-	-	-	-	-	-	-	-
Category C	877 304	8414 12	1046 782	1375 113	1375 113	1264 941	1044 089	979 500	1227 507	(17.46)
Alfred Nzo	248 744	179 633	218 697	228 116	228 116	253 397	231 599	195 158	43 220	(8.60)
Amathole	341 735	199 974	144 181	227 507	227 507	218 408	151 298	155 488	105 544	(30.73)
Cacadu	170 144	149 951	178 310	261 896	261 896	239 054	167 286	174 351	264 149	(30.02)
Chris Hani	-	103 000	122 325	119 248	119 248	95 310	152 106	143 110	91 000	59.59
OR Tambo	81754	144 978	190 779	372 962	372 962	265 064	166 976	143 836	292 900	(37.01)
Joe Gqabi	34 927	63 876	192 490	165 384	165 384	193 708	174 824	167 557	430 694	(9.75)
Unallocated	-	-	-	-	-	-	-	-	-	-
Whole Province	313 346	689 489	708 860	1017 667	1017 667	978 144	708 418	625 839	539 676	(27.58)
Total payments and estimates	1 727 782	2 143 154	2 279 064	2 830 080	2 830 080	2 680 385	2 487 602	2 262 111	2 498 209	(7.19)

Stipulated in Table 6 above is the summary of departmental payments and estimates by benefiting municipal boundary from 2010/11 to 2016/17. Allocations of departmental payments are influenced by the location of projects in a given financial year and the spatial distribution of funding allocations. These districts reflect targeted delivery of human settlements across the province. The main allocation in 2014/15 is R2.487 billion of which the department will transfer R735.095 million to the two Metros (NMMM and BCMM) to undertake the human settlements function.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16	
New infrastructure assets	-	-	-	-	-	-	-	-	-	-
Existing infrastructure assets	-	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-	-
Infrastructure transfers	1 503 818	1 897 076	2 002 175	2 526 803	2 523 803	2 373 148	2 159 218	1 929 157	2 147 265	(9.0)
Current	-	-	-	-	-	-	-	-	-	-
Capital	1 503 818	1 897 076	2 002 175	2 526 803	2 523 803	2 373 148	2 159 218	1 929 157	2 147 265	(9.0)
Total department infrastructure	1 503 818	1 897 076	2 002 175	2 526 803	2 523 803	2 373 148	2 159 218	1 929 157	2 147 265	(9.0)

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

Table 7 above provide 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. In 2014/15, the HSDG allocation has decreased by 9 per cent and excludes the EPWP allocation which is budgeted for under Goods and Services

7.5.2 Maintenance

Maintenance is on an ad-hoc basis and only when rental for housing units is up to date.

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' 000	Audited			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Human Settlements Development Grant	1503 818	1897 076	2 002 175	2 429 631	2 429 631	2 373 148	2 159 218	1929 157	2 147 265	(9.01)
Housing Disaster Relief Grant				94 172	94 172					
Expanded Public Works Programme					2 950	2 950	2 654			(10.03)
Total	1 503 818	1 897 076	2 002 175	2 523 803	2 526 753	2 376 098	2 161 872	1 929 157	2 147 265	(9.02)

7.7.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R' 000	Audited			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	-	-	-	-	2 950	2 950	2 654	-	-	(10.03)
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	2 950	2 950	2 654	-	-	(10.03)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1503 818	1897 076	2 002 175	2 526 803	2 523 803	2 373 148	2 159 218	1929 157	2 147 265	(9.01)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1503 818	1897 076	2 002 175	2 526 803	2 523 803	2 373 148	2 159 218	1929 157	2 147 265	(9.01)
Payments for capital assets	-	-	-	-	50	50	-	-	-	(100.00)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	50	50	-	-	-	(100.00)
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 503 818	1 897 076	2 002 175	2 526 803	2 526 803	2 376 148	2 161 872	1 929 157	2 147 265	(9.02)

The HSDG is allocated as transfers to households. The grant increases from R1.503 billion in 2010/11 to a R2.376 billion revised estimate in 2013/14. In 2014/15, the grant decreases by 9 per cent to R2.159 billion due to the decrease in the HSDG. The EPWP grant allocation decreases from R3 million in 2013/14 to R2.654 million in 2014/15. The allocation will be utilised for the payment of stipends to contract employment.

7.8 Transfers

7.8.1 Transfers to public entities

None.

7.8.2 Transfers to other entities

None.

8. Programme description

8.1 Programme 1: Administration

Objectives: Provides leadership, and strategic management in accordance with applicable legislation and policies. The programme has 2 sub-programmes:

- **Office of the MEC:** Provides political leadership and legislative interface between government, civil society and all other stakeholders; and
- **Corporate Services:** Provides operational support in terms of financial management, procurement, human resources, legal, information systems, communication services and auxiliary services to the department.

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

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16	
1. Office of the MEC	5 829	6 405	5 760	6 522	6 517	6 352	7 021	7 238	7 500	10.5
2. Corporate Services	86 688	96 339	104 600	106 738	107 616	105 778	119 799	118 390	125 424	13.3
Total payments and estimates	92 517	102 744	110 360	113 260	114 133	112 130	126 820	125 628	132 924	13.1

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

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16	
Current payments	88 266	98 651	107 073	110 353	110 875	109 069	121 830	122 156	129 244	11.7
Compensation of employees	50 504	56 679	65 839	78 767	78 326	77 682	85 776	89 106	93 591	10.4
Goods and services	37 725	41 972	41 234	31 586	32 242	31 075	36 054	33 050	35 653	16.0
Interest and rent on land	37	-	-	-	307	312	-	-	-	(100.0)
Transfers and subsidies to:	64	33	44	-	9	36	100	-	-	177.8
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	64	33	44	-	9	36	100	-	-	177.8
Payments for capital assets	4 187	3 751	3 243	2 907	3 249	3 025	4 890	3 472	3 680	61.7
Buildings and other fixed structures	-	-	-	-	-	67	-	-	-	(100.0)
Machinery and equipment	4 187	3 751	3 243	2 907	3 249	2 958	4 890	3 472	3 680	65.3
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	309	-	-	-	-	-	-	-	-
Total economic classification	92 517	102 744	110 360	113 260	114 133	112 130	126 820	125 628	132 924	13.1

Reflected in tables 10 and 11 above are departmental payments and estimates by sub-programme and economic classification. Expenditure increases from R92.517 million in 2010/11 to a R112.130 million revised estimate in 2013/14. The increase of 13.1 per cent in 2014/15 (to R126.820 million) is due to the increase in the costs for centralised items as well as planned recruitment to enhance the Financial and Supply Chain Management units.

Compensation of Employees is the main cost driver of the programme's budget and it is projected to increase by 10.4 per cent from a R77.682 million revised estimate in 2013/14 to R85.776 million in

2014/15 due the aforementioned planned recruitment. The increase of 16 per cent noted under Goods and Services is due to the increased costs of centralised items and the appointment of additional staff.

Payments for Capital Assets increases by 61.7 per cent from a R3.025 million revised estimate in 2013/14 to R4.890 million in 2014/15 to provide for furniture and equipment that will be required by the additional staff to be employed.

8.2 Programme 2: Housing Needs, Research and Planning

Objectives: Facilitate the existence of a legislative and policy environment that is conducive to housing development within the province. The programme has 4 sub-programmes:

- **Administration:** Provides strategic leadership and management support to directorates within the programme. It develops and implements capacity building programmes for municipalities and facilitates municipal accreditation;
- **Policy:** Facilitates on-going housing policy and legislation development and review;
- **Planning:** Facilitates the development of credible, integrated multi-year housing development plans; and
- **Research:** Coordinates and manages province-wide housing research programmes, needs and comparative models.

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

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16	
1. Administration	2 398	2 098	2 252	2 672	3 103	3 178	2 491	2 616	2 751	(21.6)
2. Policy	1 031	1 435	1 376	2 298	4 020	3 467	6 596	6 685	7 178	90.3
3. Planning	2 310	2 393	2 227	1 976	2 287	2 227	3 222	3 332	3 503	44.7
4. Research	4 221	4 888	4 506	5 453	5 798	5 948	5 738	6 837	7 184	(3.5)
Total payments and estimates	9 960	10 814	10 361	12 399	15 208	14 820	18 047	19 470	20 616	21.8

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

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	9 960	10 781	10 324	12 249	15 045	14 630	17 827	19 250	20 396	21.9
Compensation of employees	7 548	8 272	7 828	9 414	12 179	11 595	15 000	16 282	17 262	29.4
Goods and services	2 412	2 509	2 496	2 835	2 866	3 035	2 827	2 968	3 134	(6.9)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	33	37	-	13	13	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	33	37	-	13	13	-	-	-	(100.0)
Payments for capital assets	-	-	-	150	150	177	220	220	220	24.3
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	150	150	177	220	220	220	24.3
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	9 960	10 814	10 361	12 399	15 208	14 820	18 047	19 470	20 616	21.8

Indicated in Tables 12 and 13 above are departmental payments and estimates by sub-programme and economic classification. Expenditure has increased from R9.960 million in 2010/11 to R14.820 million revised estimate in 2013/14 which is mainly due to inflationary adjustments. In 2014/15, the budget increases by 21.8 per cent to R18.047 million due to the re-assignment of the Capacity Building unit from Programme 3: Housing Development.

Expenditure in this programme is driven by Compensation of Employees where it increases by 29.4 per cent from a revised estimate of R15.595 million in 2013/14 to R15 million in 2014/15 due to the reassignment of staff to this programme. Goods and Services decreases by 6.9 per cent to R2.827 million in 2014/15 as a result of cost cutting measures implemented by the department. Payments for Capital Assets increases by 24.3 per cent due to additional staff re-assigned to this programme.

Service Delivery Measures

Table 13: Selected service delivery measures for the programme: P2: Housing Needs, Research and Planning

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Provide reports on evidence-based knowledge on Human Settlements Needs	5	1	1	1
Number housing policies developed and reviewed	4	3	4	4
Number of policy interpretation workshops/seminars held	8	8	8	8
A MYHDP / reviewed and implemented.	1	1	1	1
No. of Housing Chapters of Municipal IDPs developed or assessed	39	39	39	39
No. of municipalities capacitated in Human Settlements' planning	0	0	0	0

These service delivery measures are meant to generate research to improve policy development, planning and implementation within integrated sustainable human settlements through the generating of evidence-based knowledge; and facilitate development of Integrated Human Settlements Multi-Year Plans and co-ordinate the development of the HSDG.

8.4 Programme 3: Housing Development

Objectives: Facilitates the provision of integrated sustainable human settlements and social amenities, including the development, capacitation and participation of small and medium enterprise and other vulnerable groups, utilising the broad range of housing subsidy programmes. The programme has 5 sub-programmes:

- **Administration:** Provides administrative and management support to directorates within the programme;
- **Financial Interventions:** Facilitates and administers the provision of housing subsidies to qualifying beneficiaries, and it also provides for the administration and management of the HSDG in line with the Division of Revenue Act;
- **Incremental Interventions:** Facilitates, promotes and manages integrated human settlement development; and provides efficient management and monitoring of housing projects by implementing and monitoring housing projects through various subsidy instruments;
- **Social and Rental Intervention:** Facilitates, coordinates, promotes development and management of social housing rental stock; and
- **Rural Interventions (Emerging Contractor Development):** Provides support services to emerging contractors and other vulnerable groups.

Table 14: Summary of departmental payments and estimates sub-programme: P3 – Housing Development

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16	
1. Administration	7 955	9 078	9 109	9 896	7 298	7 737	2 349	2 877	3 022	(69.6)
2. Financial Interventions	268 538	655 462	2 013 763	671 877	669 875	847 318	721 326	616 156	710 502	(14.9)
3. Incremental Interventions	1 168 573	1 057 111	115 998	1 203 251	1 202 133	1 184 392	1 120 010	1 014 204	1 119 766	(5.4)
4. Social And Rental Intervention	84 094	191 268	5 581	176 887	176 313	87 904	119 512	107 960	116 051	36.0
5. Rural Intervention	89 526	109 281	4 709	631 683	635 056	416 016	369 640	365 582	384 566	(11.1)
Total payments and estimates	1 618 686	2 022 200	2 149 160	2 693 594	2 690 675	2 543 367	2 332 837	2 106 779	2 333 907	(8.3)

Table 15: Summary of departmental payments and estimates by economic classification P3 – Housing Development

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16	
Current payments	114 683	124 835	141 993	159 741	160 068	162 525	167 310	171 422	181 522	2.9
Compensation of employees	94 467	99 048	118 738	130 962	128 318	129 798	141 024	148 177	156 051	8.6
Goods and services	20 216	25 787	23 255	28 779	31 750	32 727	26 286	23 245	25 471	(19.7)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 504 003	1 897 365	2 002 877	2 526 803	2 523 499	2 373 657	2 159 418	1 929 157	2 147 265	(9.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 504 003	1 897 365	2 002 877	2 526 803	2 523 499	2 373 657	2 159 418	1 929 157	2 147 265	(9.0)
Payments for capital assets	-	-	4 290	6 750	7 108	7 185	6 109	6 200	5 120	(15.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	4 290	6 750	7 108	7 185	6 109	6 200	5 120	(15.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	300	-	-	-	-	-	-
Total economic classification	1 618 686	2 022 200	2 149 160	2 693 594	2 690 675	2 543 367	2 332 837	2 106 779	2 333 907	(8.3)

Depicted in the Tables 14 and 15 above are departmental payments and estimates by sub-programme and economic classification for the 7 year period under review. The budget for the department has increased significantly from R1.618 billion in 2010/11 to a R2.543 billion revised estimate in 2013/14 mainly emanating from the HSDG.

Compensation of Employees increases by 8.6 per cent to R141.024 million in 2014/15 due to the planned appointment of regional project managers and technical staff. Goods and Services decreases by 19.7 per cent to R26.286 million in 2014/15 mainly to cater for the shortfall in the personnel budget.

Service Delivery Measures

Table 16: Selected service delivery measures for the programme P3 – Housing Development

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of units completed	18 900	12 979	20780	20780
Number of sites serviced	17 265	10039	18703	18703
Number of defective houses rectified [Post 1994]	6 500	2721	4173	4173
Number of historical projects closed	60	45	30	30
Turnaround time for inspection of completed houses, services and alternative	7	14	14	14
Turnaround time for inspection of rectified houses	7	7	14	14
Number of technical evaluations performed on projects	301projects	331projects	0	0

The department has established a system to categorise the current running projects due to the potential risk of not achieving the desired outcomes. The targets contained both in the business plan and APP have been revised downwards.

8.6 Programme 4: Housing Asset Management

Objectives: The purpose of housing asset management is to facilitate, co-ordinate and manage the implementation of the social housing, rental housing and land acquisition programmes for housing development purposes. The programme has 4 sub-programmes:

- **Administration:** Provides administration and management support to sub-programmes.
- **Sale and Transfer of Housing Properties:** Manages housing immovable assets, the housing debtor system and the transfer of state rental stock.

- **Devolution of Housing Properties:** Facilitates, co-ordinates disposal of the human settlement immovable assets for housing development as well as assisting municipalities to acquire private and public land for housing development.
- **Housing Properties Maintenance:** Manages housing immovable assets, the maintenance of the housing assets and the asset register.

Table 17: Summary of departmental payments and estimates sub-programme: P4 – Housing Asset Management

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16	
1. Administration	1 720	1 636	2 419	2 460	1 986	1 962	2 100	2 173	2 283	7.0
2. Sale And Transfer Of Housing Properties	2 632	2 916	3 690	5 314	5 121	5 119	4 062	4 198	4 414	(20.6)
3. Devolution Of Housing Properties	2 164	2 687	2 978	2 927	2 845	2 882	3 635	3 757	3 954	26.1
4. Housing Properties Maintenance	103	157	96	126	112	105	101	106	112	(3.8)
Total payments and estimates	6 619	7 396	9 183	10 827	10 064	10 068	9 898	10 234	10 763	(1.7)

Table 18: Summary of departmental payments and estimates by economic classification: P4 – Housing Asset Management

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16	
Current payments	6 619	7 396	8 477	9 120	8 691	8 785	9 778	10 114	10 643	11.3
Compensation of employees	5 656	6 256	6 955	7 951	7 635	7 709	8 642	8 917	9 381	12.1
Goods and services	963	1 140	1 522	1 169	1 056	1 076	1 136	1 197	1 262	5.6
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	190	-	91	91	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	190	-	91	91	-	-	-	(100.0)
Payments for capital assets	-	-	516	1 707	1 282	1 192	120	120	120	(89.9)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	516	1 707	1 282	1 192	120	120	120	(89.9)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	6 619	7 396	9 183	10 827	10 064	10 068	9 898	10 234	10 763	(1.7)

Shown in Tables 17 and 18 above are departmental payments and estimates by sub-programme and economic classification. The expenditure in 2010/11 increases from R6.619 million to a R10.068 million revised estimate in 2013/14. In 2014/15, the budget for the programme decreased by 1.7 per cent mainly due to the shifting of the Payments of Capital Assets budget to the Supply Chain Management Unit under Programme 1: Administration.

Compensation of Employees is the key cost driver of the programme. The Compensation of Employees budget increases by 12.1 per cent in 2014/15 mainly due to the reassignment process. Goods and Services increases by 5.6 per cent to R1.136 million in 2014/15 which is in line with

inflationary adjustments. Payment of Capital Assets decreases by 89.9 per cent due to the shifting of the budget to the Supply Chain Unit.

8.7 Service Delivery Measures

Table 19: Selected service delivery measures for the programme: P4 – Housing Asset Management

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of rental units devolved to municipalities in terms of section 15 of the Housing Act, 1997	15	20	15	10
Number of hectares procured	272	260	1000	1000
Amount budgeted for land acquisition/ procurement	100 million	100 million	150 million	100 million
Number of title deeds issued to beneficiaries	15000	20000	25000	25000
Number of assets devolved	20	25	30	30
Number of housing stock to be transferred to qualifying beneficiaries	750	500	400	400
Number of municipalities supported to identify qualifying beneficiaries for pre 1994 housing stock	18	18	18	18
Number of pre 1994 housing units assessed	400	500	400	400

The department will continue pursuing the acquisition and release of private and state land for Human Settlements development as well as transfer of title deeds to qualifying beneficiaries. In the 2014/15 financial year, the programme will also verify the assets that have been transferred from the Department of Roads and Public Works (DRPW) in preparation for their devolution to municipalities for human settlements development and also update the department's asset register.

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 20: Personnel numbers and costs

Personnel numbers	As at						
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2015	31 March 2015
1. Administration	163	161	208	210	218	218	218
2. Housing Needs, Research And Planning	66	26	25	38	41	41	41
3. Housing Development	300	258	274	288	317	317	317
4. Housing Asset Management	14	17	17	18	22	22	22
Total provincial personnel numbers	543	462	524	554	598	598	598
Total provincial personnel cost (R'000)	158 175	170 255	199 360	226 784	250 442	262 482	276 285
Unit cost (R'000)	291	369	380	409	419	439	462

1. Full-time equivalent

Table 20 above provides a summary of personnel numbers and costs per programme from 2010/11 to 2016/17. The department's approved organisational structure for 2014/15 has 598 posts. The number of warm bodies appointed in the establishment has increased from 543 as at 31 March 2011 to 554 as at 31 March 2014. In 2014/15, the department plans to recruit 44 staff in the SCM and project management units within the two new directorates (Beneficiary Administration and Consumer Education).

9.2 Personnel numbers and costs by component

Table 21: Personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16	
Total for province										
Personnel numbers (head count)	543	462	524	554	554	554	598	598	598	7.9
Personnel cost (R'000)	158 175	170 255	199 360	227 094	226 458	226 784	250 442	262 482	276 284	10.4
Human resources component										
Personnel numbers (head count)	37	29	29	32	32	32	32	32	32	0.0
Personnel cost (R'000)	9 388	11 168	11 950	13 496	13 496	13 496	13 496	14 225	14 979	0.0
Head count as % of total for department	6.8%	6.3%	5.5%	5.8%	5.8%	5.8%	5.4%	5.4%	5.4%	
Personnel cost as % of total for department	5.9%	6.6%	6.0%	5.9%	6.0%	6.0%	5.4%	5.4%	5.4%	
Finance component										
Personnel numbers (head count)	37	51	51	27	27	27	27	27	27	0.0
Personnel cost (R'000)	9 204	18 236	19 513	13 599	13 599	13 599	13 599	14 333	15 093	0.0
Head count as % of total for department	6.8%	11.0%	9.7%	4.9%	4.9%	4.9%	4.5%	4.5%	4.5%	
Personnel cost as % of total for department	5.8%	10.7%	9.8%	6.0%	6.0%	6.0%	5.4%	5.5%	5.5%	
Full time workers										
Personnel numbers (head count)	400	325	429	459	459	459	503	503	503	9.6
Personnel cost (R'000)	142 878	168 660	192 750	219 817	219 817	219 817	243 085	254 713	268 080	10.6
Head count as % of total for department	73.7%	70.3%	81.9%	82.9%	82.9%	82.9%	84.1%	84.1%	84.1%	
Personnel cost as % of total for department	90.3%	99.1%	96.7%	96.8%	97.1%	96.9%	97.1%	97.0%	97.0%	
Part-time workers										
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-	
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-	
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Contract workers										
Personnel numbers (head count)	143	137	95	95	95	95	95	95	95	0.0
Personnel cost (R'000)	13 389	13 885	6 610	6 967	6 967	6 967	7 357	7 769	8 204	5.6
Head count as % of total for department	26.3%	29.7%	18.1%	17.1%	17.1%	17.1%	15.9%	15.9%	15.9%	
Personnel cost as % of total for department	8.5%	8.2%	3.3%	3.1%	3.1%	3.1%	2.9%	3.0%	3.0%	

Table 21 above are the departmental personnel numbers and costs from 2009/10 to 2014/15. In 2011/12 and 2012/13, the department received personnel from the Provincial Planning and Treasury (for the Internal Audit unit) as a result of the decentralization of these functions to departments. The department continues to strengthen service delivery by employing staff within the project management unit.

9.3 Payments on training by programme

Table 22: Information on training by programme

	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Administration	868	1 139	1 051	123	226	123	125	130	135	1.6
Subsistence and travel	127	-	-	-	-	-	-	-	-	
Payments on tuition	741	-	-	-	-	-	-	-	-	
Other	-	1 139	1 051	123	226	123	125	130	135	1.6
2. Housing Needs, Research And	85	9	26	22	263	22	25	28	30	13.6
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	-	-	-	-	-	-	-	-	-	
Other	85	9	26	22	263	22	25	28	30	13.6
3. Housing Development	-	36	5	34	323	34	40	45	50	17.6
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	-	-	-	-	-	-	-	-	-	
Other	-	36	5	34	323	34	40	45	50	17.6
4. Housing Asset Management	-	14	8	6	146	6	8	10	12	33.3
Subsistence and travel	-	-	-	-	-	-	-	-	-	
Payments on tuition	-	-	-	-	-	-	-	-	-	
Other	-	14	8	6	146	6	8	10	12	33.3
Total payments on training	953	1 198	1 090	185	958	185	198	213	227	7.0

9.4 Information on training

Table 23: Information on training by category

	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Number of staff	543	462	524	554	554	554	598	598	598	7.9
Number of personnel trained	70	337	323	517	617	401	517	517	517	28.9
<i>of which</i>										
Male	26	165	104	232	240	177	232	232	232	31.1
Female	44	172	219	285	377	224	285	285	285	27.2
Number of training opportunities	70	335	60	70	617	366	150	160	165	-59.0
<i>of which</i>										
Tertiary	10	-	-	-	5	22	-	-	-	-100.0
Workshops	60	330	50	60	411	300	100	100	100	-66.7
Seminars	-	-	-	-	24	-	-	-	-	
Other	-	5	10	10	177	44	50	60	65	13.6
Number of bursaries offered	10	8	5	5	12	13	13	13	13	0.0
Number of interns appointed	-	-	-	-	85	100	124	124	124	24.0
Number of learnerships appointk	-	-	-	-	-	-	-	-	-	
Number of days spent on trainin	-	-	-	-	200	1 675	-	-	-	-100.0

Depicted in Table 22 and 23 above is the information on training by programme and category. The number of personnel trained has increased from 70 in 2010/11 to 401 in 2013/14. Over the 2014/15 MTEF period, training figures are mainly guided by needs analysis which is a process that is linked to EPMDs. The EPMDs has identified training needs in project management for line function staff as well as finance and SCM skills for corporate services staff.

9.5 Structural changes

None.

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

Department of Human Settlements

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	6 975	4 285	1 886	2 963	2 963	2 002	1 521	1 157	718	(24.0)
Sale of goods and services produced by department (excluding capital assets)	6 975	4 285	1 886	2 963	2 963	2 002	1 521	1 157	718	(24.0)
Sales by market establishments	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-	-
Other sales	6 975	4 285	1 886	2 963	2 963	2 002	1 521	1 157	718	(24.0)
Of which										
Health patient fees	6 747	3 920	1 886	2 440	2 440	2 002	950	475	-	(52.5)
Other (Specify)	34	82	-	100	100	-	-	-	-	-
Other (Specify)	84	156	-	273	273	-	366	400	421	-
Other (Specify)	110	127	-	150	150	-	205	282	297	-
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	-	-	93	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 356	871	1 529	-	-	11 453	1 590	2 265	2 885	(86.1)
Interest	1 356	871	1 529	-	-	11 453	1 590	2 265	2 885	(86.1)
Dividends	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	345	-	-	55	-	-	-	(100.0)
Land and sub-soil assets	-	-	345	-	-	55	-	-	-	(100.0)
Other capital assets	-	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	1 907	246	4 027	-	-	10	-	-	-	(100.0)
Total departmental receipts	10 238	5 402	7 880	2 963	2 963	13 519	3 111	3 422	3 603	(77.0)

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

R'000	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	219 528	241 663	267 867	291 463	294 679	295 009	316 745	322 942	341 804	7.4
Compensation of employees	158 175	170 255	199 360	227 094	226 458	226 784	250 442	262 482	276 284	10.4
Salaries and wages	137 984	148 077	199 360	199 010	223 598	225 710	222 139	231 500	244 759	(1.6)
Social contributions	20 191	22 178	-	28 084	2 860	1 074	28 303	30 982	31 525	2535.3
Goods and services	61 316	71 408	68 507	64 369	67 914	67 913	66 303	60 460	65 520	(2.4)
Administrative fees	728	927	971	200	184	169	235	250	272	39.1
Advertising	783	708	961	-	665	701	833	760	892	18.8
Assets less than the capitalisation threshold	710	617	532	300	313	342	300	500	500	(12.3)
Audit cost: External	6 332	6 907	7 985	7 000	7 689	7 722	7 500	7 000	8 000	(2.9)
Bursaries: Employees	127	89	177	350	455	455	250	300	300	(45.1)
Catering: Departmental activities	708	670	410	300	845	900	587	140	156	(34.8)
Communication (G&S)	6 658	6 326	5 797	4 700	3 888	3 965	3 700	2 800	3 000	(6.7)
Computer services	4 365	3 798	3 083	3 500	2 728	1 802	1 800	2 300	2 400	(0.1)
Consultants and professional services: Business and advisory services	3 998	4 470	1 923	1 400	1 592	1 649	2 054	1 365	1 210	24.6
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	2 152	1 315	1 617	1 320	1 675	1 478	1 500	1 400	1 500	1.5
Contractors	212	350	1 531	200	3 650	3 550	3 354	500	600	(5.5)
Agency and support / outsourced services	-	-	-	-	380	300	100	-	-	(66.7)
Entertainment	226	240	226	-	124	101	-	-	-	(100.0)
Fleet services (including government motor transport)	996	1 485	226	300	352	288	300	380	315	4.2
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	120	120	-	-	-	(100.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	14	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	207	159	162	-	-	-	-	-	-	-
Inventory: Medical supplies	18	-	14	100	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	18	-2	-	-
Consumable supplies	466	188	259	-	253	304	318	403	492	4.6
Consumable: Stationery, printing and office supplies	1 626	1 355	1 185	1 000	876	1 004	1 392	1 412	1 512	38.6
Operating leases	8 216	13 204	6 724	6 662	8 118	7 399	8 143	8 798	8 142	10.1
Property payments	-	31	728	-	94	94	110	180	200	17.0
Transport provided: Departmental activity	964	-	-	-	-	-	-	-	-	-
Travel and subsistence	15 523	16 076	21 616	22 406	24 881	27 023	27 103	25 164	28 669	0.3
Training and development	825	1 352	1 090	1 100	1 545	1 653	2 530	2 710	2 810	53.1
Operating payments	3 697	9 165	9 274	13 031	4 934	4 263	2 536	2 693	2 915	(40.5)
Venues and facilities	1 723	1 976	2 016	500	2 553	2 631	1 640	1 407	1 635	(37.7)
Rental and hiring	42	-	-	-	-	-	-	-	-	-
Interest and rent on land	37	-	-	-	307	312	-	-	-	(100.0)
Interest	37	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	307	312	-	-	-	(100.0)
Transfers and subsidies	1 504 067	1 897 431	2 003 148	2 526 803	2 523 612	2 373 797	2 159 518	1 929 157	2 147 265	(9.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 504 067	1 897 431	2 003 148	2 526 803	2 523 612	2 373 797	2 159 518	1 929 157	2 147 265	(9.0)
Social benefits	249	355	973	-	609	203 889	300	-	-	(99.9)
Other transfers to households	1 503 818	1 897 076	2 002 175	2 526 803	2 523 003	2 169 908	2 159 218	1 929 157	2 147 265	(0.5)
Payments for capital assets	4 187	3 751	8 049	11 514	11 789	11 579	11 339	10 012	9 140	(2.1)
Buildings and other fixed structures	-	-	-	-	-	67	-	-	-	(100.0)
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	67	-	-	-	(100.0)
Machinery and equipment	4 187	3 751	8 049	11 514	11 789	11 512	11 339	10 012	9 140	(1.5)
Transport equipment	809	430	-	5 650	-	-	5 679	5 700	4 620	(50.8)
Other machinery and equipment	3 378	3 321	8 049	5 864	11 789	11 512	5 660	4 312	4 520	(50.8)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	309	-	300	-	-	-	-	-	-
Total economic classification	1 727 782	2 143 154	2 279 064	2 830 080	2 830 080	2 680 385	2 487 602	2 262 111	2 498 209	(7.2)

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

R'000	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	88 266	98 651	107 073	110 353	110 875	109 069	121 830	122 156	129 243	
Compensation of employees	50 504	56 679	65 839	78 767	78 326	77 682	85 776	89 106	93 590	11.7
Salaries and wages	43 610	49 545	65 839	69 889	78 326	77 682	77 521	79 389	84 648	10.4
Social contributions	6 894	7 134	-	8 878	-	-	8 255	9 717	8 942	(0.2)
Goods and services	37 725	41 972	41 234	31 586	32 242	31 075	36 054	33 050	35 653	16.0
Administrative fees	391	505	556	-	140	126	170	200	210	34.9
Advertising	755	578	899	-	610	646	739	650	765	14.4
Assets less than the capitalisation threshold	554	600	130	300	297	328	300	500	500	(8.5)
Audit cost: External	6 332	6 907	7 985	7 000	4 358	4 391	7 500	7 000	8 000	70.8
Bursaries: Employees	127	89	177	350	191	191	250	300	300	30.9
Catering: Departmental activities	376	486	135	300	360	436	30	40	45	(93.1)
Communication (G&S)	4 462	4 355	3 937	4 300	3 873	3 950	3 700	2 800	3 000	(6.3)
Computer services	4 365	3 798	3 083	3 500	2 728	1 802	1 800	2 300	2 400	(0.1)
Consultants and professional services: Business and advisory services	1 868	3 442	1 665	1 400	1 013	1 071	700	-	-	(34.6)
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	2 152	1 315	1 579	1 320	1 672	1 476	1 500	1 400	1 500	1.6
Contractors	198	350	1 531	200	691	641	700	500	600	9.2
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	144	142	118	-	27	25	-	-	-	(100.0)
Fleet services (including government motor transport)	408	493	223	300	352	288	300	380	315	4.2
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	48	48	-	-	-	(100.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	14	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	141	141	160	-	-	-	-	-	-	-
Inventory: Medical supplies	18	-	14	100	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	453	174	242	-	204	255	214	225	265	(16.1)
Consumable: Stationery, printing and office supplies	1 589	1 277	1 133	1 000	513	672	1 349	1 400	1 500	100.7
Operating leases	3 506	5 429	2 981	300	1 997	1 786	2 036	2 100	2 228	14.0
Property payments	-	5	362	-	80	80	-540	-520	-550	(775.0)
Transport provided: Departmental activity	964	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 304	5 815	7 460	5 075	9 285	9 422	10 484	8 730	9 220	11.3
Training and development	740	1 266	1 051	1 100	1 137	1 189	2 369	2 710	2 810	99.2
Operating payments	1 725	3 606	4 449	4 641	1 608	1 074	1 903	2 030	2 135	77.2
Venues and facilities	1 139	1 199	1 364	400	1 058	1 178	550	305	410	(53.3)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	37	-	-	-	307	312	-	-	-	(100.0)
Interest	37	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	307	312	-	-	-	(100.0)
Transfers and subsidies	64	33	44	-	9	36	100	-	-	177.8
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	64	33	44	-	9	36	100	-	-	177.8
Social benefits	64	33	44	-	9	36	100	-	-	177.8
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 187	3 751	3 243	2 907	3 249	3 025	4 890	3 472	3 680	61.7
Buildings and other fixed structures	-	-	-	-	-	67	-	-	-	(100.0)
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	67	-	-	-	(100.0)
Machinery and equipment	4 187	3 751	3 243	2 907	3 249	2 958	4 890	3 472	3 680	65.3
Transport equipment	809	430	-	-	-	-	1 500	1 500	1 500	-
Other machinery and equipment	3 378	3 321	3 243	2 907	3 249	2 958	3 390	1 972	2 180	14.6
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	309	-	-	-	-	-	-	-	-
Total economic classification	92 517	102 744	110 360	113 260	114 133	112 130	126 820	125 628	132 923	13.1

Table B.2B: Details of payments and estimates by economic classification: P2

R'000	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	9 960	10 781	10 324	12 249	15 045	14 630	17 827	19 250	20 396	21.9
Compensation of employees	7 548	8 272	7 828	9 414	12 179	11 595	15 000	16 282	17 262	29.4
Salaries and wages	6 242	6 878	7 828	7 891	12 179	11 595	12 913	14 154	14 875	11.4
Social contributions	1 306	1 394	--	1 523	--	--	2 087	2 128	2 387	--
Goods and services	2 412	2 509	2 496	2 835	2 866	3 035	2 827	2 968	3 134	(6.9)
Administrative fees	136	143	86	200	25	25	45	50	62	80.0
Advertising	6	--	--	--	--	--	9	10	12	--
Assets less than the capitalisation threshold	17	3	4	--	--	--	--	--	--	--
Audit cost: External	--	--	--	--	--	--	--	--	--	--
Bursaries: Employees	--	--	--	--	264	264	--	--	--	(100.0)
Catering: Departmental activities	87	57	7	--	13	15	41	45	50	173.3
Communication (G&S)	235	241	225	--	--	--	--	--	--	--
Computer services	--	--	--	--	--	--	--	--	--	--
Consultants and professional services: Business and advisory services	67	482	239	--	5	5	1 166	1 180	1 170	23220.0
Consultants and professional services: Infrastructure and planning	--	--	--	--	--	--	--	--	--	--
Consultants and professional services: Laboratory services	--	--	--	--	--	--	--	--	--	--
Consultants and professional services: Scientific and technological services	--	--	--	--	--	--	--	--	--	--
Consultants and professional services: Legal costs	--	--	--	--	--	--	--	--	--	--
Contractors	14	--	--	--	--	--	--	--	--	--
Agency and support / outsourced services	--	--	--	--	--	--	--	--	--	--
Entertainment	50	19	11	--	2	2	--	--	--	(100.0)
Fleet services (including government motor transport)	--	--	--	--	--	--	--	--	--	--
Housing	--	--	--	--	--	--	--	--	--	--
Inventory: Clothing material and accessories	--	--	--	--	--	--	--	--	--	--
Inventory: Farming supplies	--	--	--	--	--	--	--	--	--	--
Inventory: Food and food supplies	--	--	--	--	--	--	--	--	--	--
Inventory: Fuel, oil and gas	--	--	--	--	--	--	--	--	--	--
Inventory: Learner and teacher support material	--	--	--	--	--	--	--	--	--	--
Inventory: Materials and supplies	5	--	--	--	--	--	--	--	--	--
Inventory: Medical supplies	--	--	--	--	--	--	--	--	--	--
Inventory: Medicine	--	--	--	--	--	--	--	--	--	--
Medias inventory interface	--	--	--	--	--	--	--	--	--	--
Inventory: Other supplies	--	--	--	--	--	--	2	-2	--	--
Consumable supplies	2	--	6	--	8	8	12	12	8	50.0
Consumable: Stationery, printing and office supplies	9	--	31	--	22	15	10	--	--	(33.3)
Operating leases	--	--	--	--	--	--	--	--	10	--
Property payments	--	--	--	--	14	14	--	--	--	(100.0)
Transport provided: Departmental activity	--	--	--	--	--	--	--	--	--	--
Travel and subsistence	1 206	922	1 312	2 315	2 093	2 060	1 250	1 488	1 592	(39.3)
Training and development	85	10	26	--	102	119	27	--	--	(77.3)
Operating payments	217	192	394	220	119	207	106	103	115	(48.8)
Venues and facilities	276	440	155	100	199	301	159	82	115	(47.2)
Rental and hiring	--	--	--	--	--	--	--	--	--	--
Interest and rent on land	--	--	--	--	--	--	--	--	--	--
Interest	--	--	--	--	--	--	--	--	--	--
Rent on land	--	--	--	--	--	--	--	--	--	--
Transfers and subsidies	--	33	37	--	13	13	--	--	--	(100.0)
Provinces and municipalities	--	--	--	--	--	--	--	--	--	--
Provinces	--	--	--	--	--	--	--	--	--	--
Provincial Revenue Funds	--	--	--	--	--	--	--	--	--	--
Provincial agencies and funds	--	--	--	--	--	--	--	--	--	--
Municipalities	--	--	--	--	--	--	--	--	--	--
Municipalities	--	--	--	--	--	--	--	--	--	--
Municipal agencies and funds	--	--	--	--	--	--	--	--	--	--
Departmental agencies and accounts	--	--	--	--	--	--	--	--	--	--
Social security funds	--	--	--	--	--	--	--	--	--	--
Provide list of entities receiving transfers	--	--	--	--	--	--	--	--	--	--
Higher education institutions	--	--	--	--	--	--	--	--	--	--
Foreign governments and international organisations	--	--	--	--	--	--	--	--	--	--
Public corporations and private enterprises	--	--	--	--	--	--	--	--	--	--
Public corporations	--	--	--	--	--	--	--	--	--	--
Subsidies on production	--	--	--	--	--	--	--	--	--	--
Other transfers	--	--	--	--	--	--	--	--	--	--
Private enterprises	--	--	--	--	--	--	--	--	--	--
Subsidies on production	--	--	--	--	--	--	--	--	--	--
Other transfers	--	--	--	--	--	--	--	--	--	--
Non-profit institutions	--	--	--	--	--	--	--	--	--	--
Households	--	33	37	--	13	13	--	--	--	(100.0)
Social benefits	--	33	37	--	13	13	--	--	--	(100.0)
Other transfers to households	--	--	--	--	--	--	--	--	--	--
Payments for capital assets	--	--	--	150	150	177	220	220	220	24.3
Buildings and other fixed structures	--	--	--	--	--	--	--	--	--	--
Buildings	--	--	--	--	--	--	--	--	--	--
Other fixed structures	--	--	--	--	--	--	--	--	--	--
Machinery and equipment	--	--	--	150	150	177	220	220	220	24.3
Transport equipment	--	--	--	--	--	--	--	--	--	--
Other machinery and equipment	--	--	--	150	150	177	220	220	220	24.3
Heritage Assets	--	--	--	--	--	--	--	--	--	--
Specialised military assets	--	--	--	--	--	--	--	--	--	--
Biological assets	--	--	--	--	--	--	--	--	--	--
Land and sub-soil assets	--	--	--	--	--	--	--	--	--	--
Software and other intangible assets	--	--	--	--	--	--	--	--	--	--
Payments for financial assets	--	--	--	--	--	--	--	--	--	--
Total economic classification	9 960	10 814	10 361	12 399	15 208	14 820	18 047	19 470	20 616	21.8

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

R'000	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	114 683	124 835	141 993	159 741	160 068	162 525	167 310	171 422	181 522	2.9
Compensation of employees	94 467	99 048	118 738	130 962	128 318	129 798	141 024	148 177	156 051	8.6
Salaries and wages	83 171	86 194	118 738	114 385	126 532	129 798	123 873	129 877	136 734	(4.6)
Social contributions	11 296	12 854	--	16 577	1 786	--	17 151	18 300	19 317	
Goods and services	20 216	25 787	23 255	28 779	31 750	32 727	26 286	23 245	25 471	(19.7)
Administrative fees	172	219	296	--	19	18	20	--	--	11.1
Advertising	22	130	62	--	5	5	85	100	115	1600.0
Assets less than the capitalisation threshold	139	14	36	--	5	5	--	--	--	(100.0)
Audit cost: External	--	--	--	--	3 331	3 331	--	--	--	(100.0)
Bursaries: Employees	--	--	--	--	--	--	--	--	--	
Catering: Departmental activities	245	123	240	--	472	449	511	55	61	13.8
Communication (G&S)	1 888	1 602	1 540	400	15	15	--	--	--	(100.0)
Computer services	--	--	--	--	--	--	--	--	--	
Consultants and professional services: Business and advisory services	2 000	500	--	--	563	563	158	150	--	(71.9)
Consultants and professional services: Infrastructure and planning	--	--	--	--	--	--	--	--	--	
Consultants and professional services: Laboratory services	--	--	--	--	--	--	--	--	--	
Consultants and professional services: Scientific and technological services	--	--	--	--	--	--	--	--	--	
Consultants and professional services: Legal costs	--	--	--	--	--	--	--	--	--	
Contractors	--	--	--	--	2 959	2 909	2 654	--	--	(8.8)
Agency and support / outsourced services	--	--	--	--	380	300	100	--	--	(66.7)
Entertainment	25	65	92	--	90	69	--	--	--	(100.0)
Fleet services (including government motor transport)	588	992	--	--	--	--	--	--	--	
Housing	--	--	--	--	--	--	--	--	--	
Inventory: Clothing material and accessories	--	--	--	--	72	72	--	--	--	(100.0)
Inventory: Farming supplies	--	--	--	--	--	--	--	--	--	
Inventory: Food and food supplies	--	--	--	--	--	--	--	--	--	
Inventory: Fuel, oil and gas	--	--	--	--	--	--	--	--	--	
Inventory: Learner and teacher support material	--	--	--	--	--	--	--	--	--	
Inventory: Materials and supplies	61	18	--	--	--	--	--	--	--	
Inventory: Medical supplies	--	--	--	--	--	--	--	--	--	
Inventory: Medicine	--	--	--	--	--	--	--	--	--	
Medsas inventory interface	--	--	--	--	--	--	--	--	--	
Inventory: Other supplies	--	--	--	--	--	--	11	--	--	
Consumable supplies	11	11	7	--	40	40	74	148	198	85.0
Consumable: Stationery, printing and office supplies	25	78	21	--	324	293	33	12	12	(88.7)
Operating leases	4 710	7 775	3 743	6 362	6 121	5 613	6 107	6 698	5 904	8.8
Property payments	--	26	366	--	--	--	650	700	750	
Transport provided: Departmental activity	--	--	--	--	--	--	--	--	--	
Travel and subsistence	8 265	8 485	11 958	13 847	12 569	14 589	14 397	13 842	16 656	(1.3)
Training and development	--	61	5	--	287	327	88	--	--	(73.1)
Operating payments	1 755	5 367	4 431	8 170	3 207	2 982	507	560	665	(83.0)
Venues and facilities	268	321	458	--	1 291	1 147	891	980	1 110	(22.3)
Rental and hiring	42	--	--	--	--	--	--	--	--	
Interest and rent on land	--	--	--	--	--	--	--	--	--	
Interest	--	--	--	--	--	--	--	--	--	
Rent on land	--	--	--	--	--	--	--	--	--	
Transfers and subsidies	1 504 003	1 897 365	2 002 877	2 526 803	2 523 499	2 373 657	2 159 418	1 929 157	2 147 265	(9.0)
Provinces and municipalities	--	--	--	--	--	--	--	--	--	
Provinces	--	--	--	--	--	--	--	--	--	
Provincial Revenue Funds	--	--	--	--	--	--	--	--	--	
Provincial agencies and funds	--	--	--	--	--	--	--	--	--	
Municipalities	--	--	--	--	--	--	--	--	--	
Municipalities	--	--	--	--	--	--	--	--	--	
Municipal agencies and funds	--	--	--	--	--	--	--	--	--	
Departmental agencies and accounts	--	--	--	--	--	--	--	--	--	
Social security funds	--	--	--	--	--	--	--	--	--	
Provide list of entities receiving transfers	--	--	--	--	--	--	--	--	--	
Higher education institutions	--	--	--	--	--	--	--	--	--	
Foreign governments and international organisations	--	--	--	--	--	--	--	--	--	
Public corporations and private enterprises	--	--	--	--	--	--	--	--	--	
Public corporations	--	--	--	--	--	--	--	--	--	
Subsidies on production	--	--	--	--	--	--	--	--	--	
Other transfers	--	--	--	--	--	--	--	--	--	
Private enterprises	--	--	--	--	--	--	--	--	--	
Subsidies on production	--	--	--	--	--	--	--	--	--	
Other transfers	--	--	--	--	--	--	--	--	--	
Non-profit institutions	--	--	--	--	--	--	--	--	--	
Households	1 504 003	1 897 365	2 002 877	2 526 803	2 523 499	2 373 657	2 159 418	1 929 157	2 147 265	(9.0)
Social benefits	185	289	702	--	496	203 749	200	--	--	(99.9)
Other transfers to households	1 503 818	1 897 076	2 002 175	2 526 803	2 523 003	2 169 908	2 159 218	1 929 157	2 147 265	(0.5)
Payments for capital assets	--	--	4 290	6 750	7 108	7 185	6 109	6 200	5 120	(15.0)
Buildings and other fixed structures	--	--	--	--	--	--	--	--	--	
Buildings	--	--	--	--	--	--	--	--	--	
Other fixed structures	--	--	--	--	--	--	--	--	--	
Machinery and equipment	--	--	4 290	6 750	7 108	7 185	6 109	6 200	5 120	(15.0)
Transport equipment	--	--	--	5 650	--	--	4 179	4 200	3 120	
Other machinery and equipment	--	--	4 290	1 100	7 108	7 185	1 930	2 000	2 000	(73.1)
Heritage Assets	--	--	--	--	--	--	--	--	--	
Specialised military assets	--	--	--	--	--	--	--	--	--	
Biological assets	--	--	--	--	--	--	--	--	--	
Land and sub-soil assets	--	--	--	--	--	--	--	--	--	
Software and other intangible assets	--	--	--	--	--	--	--	--	--	
Payments for financial assets	--	--	--	300	--	--	--	--	--	
Total economic classification	1 618 686	2 022 200	2 149 160	2 693 594	2 690 675	2 543 367	2 332 837	2 106 779	2 333 907	(8.3)

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

R'000	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	6 619	7 396	8 477	9 120	8 691	8 785	9 778	10 114	10 643	11.3
Compensation of employees	5 656	6 256	6 955	7 951	7 635	7 709	8 642	8 917	9 381	12.1
Salaries and wages	4 961	5 460	6 955	6 845	6 561	6 635	7 832	8 080	8 502	18.0
Social contributions	695	796	-	1 106	1 074	1 074	810	837	879	(24.6)
Goods and services	963	1 140	1 522	1 169	1 056	1 076	1 136	1 197	1 262	5.6
Administrative fees	29	60	33	-	-	-	-	-	-	-
Advertising	-	-	-	-	50	50	-	-	-	(100.0)
Assets less than the capitalisation threshold	-	-	362	-	11	9	-	-	-	(100.0)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	4	28	-	-	-	5	-	-	-
Communication (G&S)	73	128	95	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	63	46	19	-	11	10	30	35	40	200.0
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	38	-	3	2	-	-	-	(100.0)
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	7	14	5	-	5	5	-	-	-	(100.0)
Fleet services (including government motor transport)	-	-	3	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	2	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	5	-	-	-
Consumable supplies	-	3	4	-	1	1	18	18	21	1700.0
Consumable: Stationery, printing and office supplies	3	-	-	-	17	24	-	-	-	(100.0)
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	748	854	886	1 169	934	952	972	1 104	1 201	2.1
Training and development	-	15	8	-	19	18	46	-	-	155.6
Operating payments	-	-	-	-	-	-	20	-	-	-
Venues and facilities	40	16	39	-	5	5	40	40	-	700.0
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	190	-	91	91	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	190	-	91	91	-	-	-	(100.0)
Social benefits	-	-	190	-	91	91	-	-	-	(100.0)
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	516	1 707	1 282	1 192	120	120	120	(89.9)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	516	1 707	1 282	1 192	120	120	120	(89.9)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	516	1 707	1 282	1 192	120	120	120	(89.9)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	6 619	7 396	9 183	10 827	10 064	10 068	9 698	10 234	10 763	(1.7)

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

R' 000	Audited			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	-	-	-	-	2 950	2 950	2 654	-	-	(10.0)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	2 950	2 950	2 654	-	-	(10.0)
<i>Of which</i>	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	1503 818	1897 076	2 002 175	2 526 803	2 523 803	2 373 148	2 159 218	1929 157	2 147 265	(9.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international	-	-	-	-	-	-	-	-	-	
Public corporations and private	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	1503 818	1897 076	2 002 175	2 526 803	2 523 803	2 373 148	2 159 218	1929 157	2 147 265	(9.0)
Payments for capital assets	-	-	-	-	50	50	-	-	-	(100.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	50	50	-	-	-	(100.0)
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	1 503 818	1 897 076	2 002 175	2 526 803	2 526 803	2 376 148	2 161 872	1 929 157	2 147 265	(9.0)

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

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16	
Current payments	-	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-	-
<i>Of which</i>										
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 503 818	1 897 076	2 002 175	2 429 631	2 429 631	2 373 148	2 159 218	1 929 157	2 147 265	(9.01)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 503 818	1 897 076	2 002 175	2 429 631	2 429 631	2 373 148	2 159 218	1 929 157	2 147 265	(9.01)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	1 503 818	1 897 076	2 002 175	2 429 631	2 429 631	2 373 148	2 159 218	1 929 157	2 147 265	(9.01)
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 503 818	1 897 076	2 002 175	2 429 631	2 429 631	2 373 148	2 159 218	1 929 157	2 147 265	(9.01)

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

Conditional grant payments and estimates by economic classification: Housing Disaster Relief Grant									
R' 000	Audited			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<i>Of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Consultants and professional	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	94 172	94 172	94 172	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and	-	-	-	-	-	-	-	-	-
Public corporations and private	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	94 172	94 172	94 172	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	94 172	94 172	94 172	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	94 172	94 172	94 172	-	-	-

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

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates		
			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17	
R'000															
1. New infrastructure assets															
0															
Total New infrastructure assets													-	-	-
2. Upgrades and additions															
0															
Total Upgrades and additions													-	-	-
3. Rehabilitation and refurbishments															
0															
Total Rehabilitation and refurbishments													-	-	-
4. Maintenance and repairs															
0															
Total Maintenance and repairs													-	-	-
5. Infrastructure transfers - current															
0															
Total Infrastructure transfers - current													-	-	-
Infrastructure Transfers capital															
1.	Mayfield	Makana	Integrated Development Programme :Phase 1:Planning and Services	Residential Programme	2200	01/04/2013	31/03/2015	Other	Housing Development	-	-	3 055	100	9 000	-
2.	Waterford	Sundays River Valley	Integrated Development Programme :Phase 1:Planning and Services	Residential Programme	100	01/04/2012	31/03/2016	Other	Housing Development	-	-	25	25	25	-
3.	Zuney	Sundays River Valley	Integrated Development Programme :Phase 1:Planning and Services	Residential Programme	50	01/04/2012	31/03/2016	Other	Housing Development	-	-	10	20	20	-
4.	Langbos	Sundays River Valley	Integrated Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	Residential Programme	300	01/07/2012	31/09/2016	Other	Housing Development	-	-	354	100	100	100
5.	Kenton on sea	Ndlambe	Integrated Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	Residential Programme	500	01/07/2012	31/09/2016	Other	Housing Development	-	-	17	87	3 250	100
6.	Fort Brown	Ndlambe	Integrated Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	Residential Programme	188	01/07/2012	31/09/2016	Other	Housing Development	-	-	-	81	1 000	200
7.	Seven Fountains	Ndlambe	Integrated Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	Residential Programme	229	01/07/2012	31/09/2016	Other	Housing Development	-	-	-	82	4 153	200
8.	Steytlerville	Ndlambe	Integrated Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	Residential Programme	72	01/07/2012	31/09/2016	Other	Housing Development	-	-	119	100	6 120	200

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates		
			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17	
R'000															
9.	Thornhill	Ndlambe	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	4400	01/07/2012	31/09/2016	Other	Housing Development	-	-	4 367	90	-	200	
10.	Umasizakhe	Ndlambe	Informal Settlement Upgrading	242	01/07/2012	31/09/2016	Other	Housing Development	-	-	307	2 831	2 623	-	
11.	Mandela Park	Ndlambe	Informal Settlement Upgrading	291	01/07/2012	31/09/2016	Other	Housing Development	-	-	5 395	28 007	5 115	-	
12.	Thembalesizwe	Ndlambe	Informal Settlement Upgrading	201	01/07/2012	31/09/2016	Other	Housing Development	-	-	1 287	20 410	-	-	
13.	Lotusville	Ndlambe	Informal Settlement Upgrading	213	01/07/2012	31/09/2016	Other	Housing Development	-	-	10 084	19 187	-	-	
14.	Kroonvale	Ndlambe	Informal Settlement Upgrading	455	01/07/2012	31/09/2016	Other	Housing Development	-	-	8 763	25 382	3 750	-	
15.	Addo Noluthando	Sundays River Valley	Informal Settlement Upgrading	401	01/07/2012	31/09/2016	Other	Housing Development	-	-	5 149	2 944	-	-	
16.	Enon & Bersheba	Sundays River Valley	Informal Settlement Upgrading	450	01/07/2012	31/09/2016	Other	Housing Development	-	-	13 336	9 198	-	-	
17.	Mayfield	Makana	Informal Settlement Upgrading	2200	01/04/2013	31/03/2016	Other	Housing Development	-	-	9 861	69 095	-	-	
18.	Transit Camp	Makana	Informal Settlement Upgrading	440	01/04/2013	31/03/2016	Other	Housing Development	-	-	13 655	1 167	-	-	
19.	Bushmens	Ndlambe	Informal Settlement Upgrading	269	01/04/2013	31/03/2016	Other	Housing Development	-	-	5 036	391	-	-	
20.	Alexandria	Koukamma	Rectified RDP stck 1994-2002	714	03/04/2012	31/03/2015	Other	Housing Development	-	-	6 017	5 560	-	-	
21.	Addo Valencia	Sundays River Valley	Informal Settlement Upgrading	958	03/04/2012	31/03/2015	Other	Housing Development	-	-	8 156	1 056	-	-	
22.	Chris Hani	Makana	Informal Settlement Upgrading	400	03/04/2012	31/03/2015	Other	Housing Development	-	-	1 762	1 667	-	-	
23.	Aeroville	Makana	Informal Settlement Upgrading	33	03/04/2012	31/03/2015	Other	Housing Development	-	-	1 989	987	-	-	
24.	Kruisfontein	Kouga	Informal Settlement Upgrading	208	03/04/2012	31/03/2015	Other	Housing Development	-	-	1 355	500	-	-	
25.	Oceanview	Kouga	Informal Settlement Upgrading	490	03/04/2012	31/03/2015	Other	Housing Development	-	-	3 985	2 745	-	-	
26.	Old Location	Sundays River Valley	Informal Settlement Upgrading	200	03/04/2012	31/03/2015	Other	Housing Development	-	-	280	2 787	-	-	
27.	Eluxolweni	Makana	Informal Settlement Upgrading	176	01/04/2013	31/03/2016	Other	Housing Development	-	-	84	1 641	-	-	
28.	Fingo	Makana	Informal Settlement Upgrading	577	01/04/2013	31/03/2016	Other	Housing Development	-	-	-	1 410	-	-	
29.	Makana Infill	Makana	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	382	01/04/2013	31/03/2016	Other	Housing Development	-	-	-	200	4 380	-	
30.	Thornhill(Khululwe Jawuka MPCC)	Buffalo City	Social and Economic Facilities	1	01/04/2013	31/03/2015	Other	Housing Development	-	-	-	3 500	765	40 606	
31.	Joe Gqabi	Maletswai	Rectified RDP stck 1994-2002	1087	07/01/2014	15/12/2016	Other	Housing Development	-	97 830	-	2 925	-	-	
32.	ROUSOUW	Senqu	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	100	01/04/2012	31/03/2015	Other	Housing Development	-	13 168	8 390	12 480	-	-	

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates		
			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17	
R'000															
33.	ALIWAL	Maletswai	Integrated Development Programme :Phase 2:Top Construction SETTLEMENTS	Residential Programme Structure INFORMAL	550	01/04/2012	31/01/2015	Other	Housing Development	-	-	10 625	300	-	-
34.	STEYNSBURG	Gariep	Integrated Development Programme :Phase 2:Top Construction SETTLEMENTS	Residential Programme Structure INFORMAL	530	01/04/2012	31/03/2015	Other	Housing Development	-	44 609	10 369	8 586	-	-
35.	ALIWAL NORTH DUKATHOLE	Maletswai	Integrated Development Programme :Phase 2:Top Construction SETTLEMENTS	Residential Programme Structure INFORMAL	743	01/05/2012	30/06/2015	Other	Housing Development	-	59 253	12 537	283	400	-
36.	MACLEAR - NGCELE	Elundini	Integrated Development Programme :Phase 2:Top Construction SETTLEMENTS	Residential Programme Structure INFORMAL	500	01/10/2012	31/03/2015	Other	Housing Development	-	47 500	1 730	5 720	8 500	9 500
37.	MACLEAR- KATKOP	Elundini	Integrated Development Programme :Phase 2:Top Construction SETTLEMENTS	Residential Programme Structure INFORMAL	500	01/10/2012	31/03/2015	Other	Housing Development	-	47 500	1 150	18 720	9 800	9 500
38.	MOUNTFLETCHER MANGOLOANENG	Elundini	Integrated Development Programme :Phase 2:Top Construction SETTLEMENTS	Residential Programme Structure INFORMAL	362	01/10/2012	31/03/2014	Other	Housing Development	-	34 675	2 923	18 720	8 500	9 500
39.	MACLEAR	Elundini	People's Housing process		250	01/07/2012	31/03/2015	Other	Housing Development	-	28 934	342	1 000	6 000	-
40.	EMERGENCY DISASTER	Elundini	Emergency Assistance	Housing	500	01/07/2012	31/03/2015	Other	Housing Development	-	47 500	600	3 480	8 500	12 000
41.	ELUNDINI	Elundini	Emergency Assistance	Housing	100	01/07/2012	31/03/2015	Other	Housing Development	-	8 008	5 684	3 040	9 900	11 000
42.	SENQU 342	Senqu	Emergency Assistance	Housing	100	01/07/2012	31/03/2015	Other	Housing Development	-	8 216	2 436	3 212	9 800	10 000
43.	COGTA EMERGENCY DISASTER	Elundini	Emergency Assistance	Housing	54	01/07/2012	31/03/2015	Other	Housing Development	-	47 500	2 112	2 546	8 500	12 000
44.	Rhodes (PHASE 1 & 2)	Senqu	Rural Housing: land rights	Communal	200	29/07/2013	30/07/2015	Other	Housing Development	-	34 675	1 990	166	9 265	9 000
45.	ROUSOUW	Senqu	Rural Housing: land rights	Communal	100	29/07/2013	30/07/2015	Other	Housing Development	-	9 274	-	9 274	9 274	-
46.	OR TAMBO REGION	King Sabata Dalindyebo	Emergency Assistance	Housing	132	30/11/2013	31/08/2017	Other	Housing Development	-	-	-	2 500	2 500	4 000
47.	KSD Project A	King Sabata Dalindyebo	Integrated Development Programme :Phase 1:Planning and Services	Residential Programme and	2063	01/04/2012	31/03/2017	Other	Housing Development	-	-	-	1 000	1 000	22 000
48.	KSD Project B	King Sabata Dalindyebo	Integrated Development Programme :Phase 1:Planning and Services	Residential Programme and	1878	01/04/2012	31/03/2017	Other	Housing Development	-	-	-	1 000	1 000	18 000

No.	Project name	Municipality / Region		Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates		
				Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17	
R'000																
49.	KSD Project C)	King Dalindyebo	Sabata	Integrated Residential Development Programme :Phase 1:Planning and Services	2642	01/04/2012	31/03/2017	Other	Housing Development	-	-	-	1 000	1 000	24 000	
50.	Langeni	King Dalindyebo	Sabata	Integrated Residential Development Programme :Phase 1:Planning and Services	800	01/04/2012	31/03/2017	Other	Housing Development	-	-	-	1 000	500	5 000	
51.	Kei Rail	King Dalindyebo	Sabata	Integrated Residential Development Programme :Phase 1:Planning and Services	537	01/04/2012	31/03/2017	Other	Housing Development	-	-	-	1 000	1 000	10 000	
52.	New Brighton	King Dalindyebo	Sabata	Integrated Residential Development Programme :Phase 1:Planning and Services	125	01/04/2012	31/03/2017	Other	Housing Development	-	-	-	1 000	1 000	10 000	
53.	Ngangelizwe BNG	King Dalindyebo	Sabata	Informal Settlement Upgrading	200	09/01/2013	30/09/2017	Other	Housing Development	-	-	-	10 000	-	5 000	
54.	Waterfall Consolidation	King Dalindyebo	Sabata	Consolidation Subsidies (Excluding Blocked Projects)	233	01/07/2012	31/03/2016	Other	Housing Development	-	-	717	5 000	-	10 000	
55.	OR Tambo - Various Municipalities	King Dalindyebo	Sabata	Consolidation Subsidies (Blocked Projects)	385	01/04/2012	31/03/2017	Other	Housing Development	-	-	-	4 600	4 600	14 000	
56.	Nyandeni	Nyandeni		Consolidation Subsidies (Blocked Projects)	77	01/04/2012	31/03/2016	Other	Housing Development	-	-	-	3 236	3 236	3 700	
57.	Nyandeni Local Municipality	Nyandeni		Consolidation Subsidies (Blocked Projects)	370	01/04/2012	31/03/2016	Other	Housing Development	-	-	-	2 000	2 000	2 000	
58.	Mabhulwini/Mbokazi	Port St. Johns		Consolidation Subsidies (Blocked Projects)	259	01/02/2013	30/09/2015	Other	Housing Development	-	-	-	5 000	5 000	5 000	
59.	Ntafufu	Port St. Johns		Rural Housing: Communal land rights	350	01/04/2012	31/10/2017	Other	Housing Development	-	-	170	6 755	6 755	10 000	
60.	Ingquza	Ngquza Hill		Rural Housing: Communal land rights	76	01/05/2012	31/03/2016	Other	Housing Development	-	-	83 758	5 000	5 000	6 000	
61.	Ingquza	Ngquza Hill		Rural Housing: Communal land rights	500	01/05/2012	31/03/2015	Other	Housing Development	-	-	83 758	5 000	5 000	6 000	
62.	Dimfi	Umzimvubu		Rural Housing: Communal land rights	500	01/06/2012	31/03/2015	Other	Housing Development	-	-	36 325	9 000	5 000	-	
63.	Holy Cross	Umzimvubu		Rural Housing: Communal land rights	500	01/06/2012	31/03/2017	Other	Housing Development	-	-	95 783	500	500	10 000	
64.	Mpoza	Umzimvubu		Rural Housing: Communal land rights	500	01/06/2012	31/03/2016	Other	Housing Development	-	-	205	13 000	3 000	10 000	
65.	Xopozo	Umzimvubu		Rural Housing: Communal land rights	500	01/05/2012	01/03/2017	Other	Housing Development	-	-	293	507	500	5 000	
66.	Mhlanganisweni Phase 1-	Nyandeni		Rural Housing: Communal land rights	175	01/04/2012	31/03/2017	Other	Housing Development	-	-	2 355	1 500	-	2 000	
67.	Mhlanganisweni Phase 2-	Nyandeni		Rural Housing: Communal land rights	175	01/04/2012	31/03/2017	Other	Housing Development	-	-	96 933	1 500	-	2 000	
68.	Lubala	Umzimvubu		Rural Housing: Communal land rights	91	01/04/2012	31/03/2017	Other	Housing Development	-	-	1 315 879	1 500	4 000	4 700	
69.	Willow	King Dalindyebo	Sabata	Rural Housing: Communal land rights	200	31/08/2013	31/03/2016	Other	Housing Development	-	-	125	5 000	5 412	5 412	
70.	Mahlungulu	King Dalindyebo	Sabata	Rural Housing: Communal land rights	350	31/08/2013	31/03/2016	Other	Housing Development	-	-	-	2 500	5 958	5 958	
71.	Bathurst	Makana		Rural Housing: Communal land rights	157	31/08/2013	31/03/2016	Other	Housing Development	-	-	-	1	-	-	
72.	Bedford goodwin park	Inxuba Yethemba		Rural Housing: Communal land rights	148	03/04/2012	31/03/2015	Other	Housing Development	-	-	-	3 100	5 000	3 543	

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates		
			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17	
R'000															
73.	Bedford zink houses	Inxuba Yethemba	Rural Housing: Communal land rights	84	01/08/2012	31/03/2017	Other	Housing Development	-			4 961	-	-	
74.	Bizana	Mbizana	Rural Housing: Communal land rights	800	01/08/2012	31/03/2015	Other	Housing Development	-			7 204	2 340	9 033	
75.	Cala	Sakhisizwe	1Blocked projects	420	30/09/2009	30/03/2017	Other	Housing Development	-	29 700	5 259	9 000	5 700	5 000	
76.	Dordrecht ph 2	Emalahleni	Project Subsidies(current commitments approved up to 31/03/07)	1000	02/04/2012	01/09/2015	Other	Housing Development	-		1 642	20	-	-	
77.	Emerald sky	Buffalo City	Institutional Subsidies	480	01/10/2012	31/04/2015	Other	Housing Development	-	17 800	17 429	2 032	1 000	-	
78.	Gonubie Mzamomhle	Buffalo City	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	540	01/07/2012	31/03/2016	Other	Housing Development	-			960	825	1 000	
79.	Kaysers lilyvale	Buffalo City	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	88	01/08/2009	01/03/2017	Other	Housing Development	-			209	-	-	
80.	Potsdam unit ph 2	Buffalo City	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	1103	01/07/2012	30/03/2017	Other	Housing Development	-			20 300	-	17 000	
81.	Second creek	Buffalo City	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	289	01/07/2012	30/03/2017	Other	Housing Development	-			5 150	-	-	
82.	Elliotdale PHP	Amahlathi	Individual housing subsidies (R0 - R3 500) credit linked	292	01/07/2012	30/03/2017	Other	Housing Development	-			-	31	33	
83.	ENGCOBO EXT 11-1854	Engcobo	Blocked projects	1854	01/08/2012	31/03/2017	Other	Housing Development	-	21 900	9 118	8 000	5 900	4 000	
84.	FORT BEAUFORT BHOFOLO 500	Nkonkobe	Individual housing subsidies (R0 - R3 500) credit linked	401	01/08/2012	31/03/2017	Other	Housing Development	-			-	6 497	4 161	
85.	GRAAFF REINET GELUKSDAL 120	Makana	Informal Settlement Upgrading	120	01/08/2012	31/03/2017	Other	Housing Development	-			14	-	-	
86.	HANKEY 990	Koukamma	Blocked projects	990	01/04/2012	31/03/2015	Other	Housing Development	-	27 800	910	9 000	4 800	4 000	
87.	HANKEY CENTERTON PH 2 150	Koukamma	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	150	01/04/2010	31/03/2016	Other	Housing Development	-		5 411	29	-	-	
88.	HANKEY WESTON 196	Koukamma	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	196	01/04/2010	31/03/2016	Other	Housing Development	-		162	-	5 800	1 600	
89.	HOFMEYER TWINSVILLE YOUTH 500	Tsolwana	Project Subsidies(current commitments approved up to 31/03/07)	500	01/04/2010	31/03/2016	Other	Housing Development	-		2 472	-	50	21	

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates		
			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17	
R'000															
90.	INDIVID MILITARY VETERANS	King Sabata Dalindyebo	PROVINCIAL SPECIFIC PROGRAMMES	57	01/04/2010	31/03/2016	Other	Housing Development	-		51	500	500	3 000	
91.	INGQUZA 500	Ngquza Hill	Rural Housing: Communal land rights	500	01/10/2013	31/03/2015	Other	Housing Development	-		290	500	500	5 000	
92.	KEI MOUTH 278	Great Kei	Rectified RDP stck 1994-2002	199	28/02/2014	31/08/2017	Other	Housing Development	-			7 900	-	-	
93.	KIRKWOOD MOSES MADIDA - 750	Sundays River Valley	Informal Settlement Upgrading	750	01/09/2013	31/03/2015	Other	Housing Development	-		8 372	400	-	-	
94.	KLIPFONTEIN 220	Makana	Project Linked Subsidies(current commitments approved up to 31/03/07)	220	01/04/2012	31/03/2015	Other	Housing Development	-		33	2	-	-	
95.	KUWAIT&BARCELONA 257 SUBS	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	257	01/04/2013	31/03/2015	Other	Housing Development	-			8	-	-	
96.	KWT DIMBAZA PH 2 1720	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1750	01/04/2013	31/03/2015	Other	Housing Development	-			5	-	-	
97.	KWT ILITHA SOUTH EXT 1 50	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	50	25/02/1999	31/03/2015	Other	Housing Development	-			5	-	-	
98.	KWT PHAKAMISA SOUTH 950	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	950	30/01/2001	31/03/2015	Other	Housing Development	-			-	14 025	48 750	
99.	LADY FRERE 700	Emalahleni	Project Linked Subsidies(current commitments approved up to 31/03/07)	700	01/10/2013	30/03/2017	Other	Housing Development	-		4 997	110	253	337	
100.	LOUTERWATER 223	Koukamma	Rectified RDP stck 1994-2002	223	01/05/2012	31/03/2017	Other	Housing Development	-		1 182	1 379	110	700	
101.	MATATIEL HARRY GWALA 1110 RECT	Matatiele	Rectified RDP stck 1994-2002	1110	01/05/2012	31/03/2017	Other	Housing Development	-			500	8 471	8 471	
102.	MATATIEL MARITSENG 1500	Matatiele	Rural Housing: Communal land rights	1500	01/05/2012	31/03/2017	Other	Housing Development	-			4 127	1 417	17 890	
103.	MATATIEL MASAKALA 500	Matatiele	Rural Housing: Communal land rights	500	11/05/2010	13/12/2017	Other	Housing Development	-			1 365	5 261	10 376	
104.	MATATIEL MVENYANE 500	Matatiele	Rural Housing: Communal land rights	500	30/05/2010	13/12/2017	Other	Housing Development	-			18 620	5 156	8 945	
105.	MATATIEL THABACHINCA 500	Matatiele	Rural Housing: Communal land rights	500	30/05/2010	13/12/2017	Other	Housing Development	-			1 789	4 891	8 945	
106.	MATATIELE 306 SITES	Matatiele	Rectified RDP stck 1994-2002	306	30/05/2010	13/12/2017	Other	Housing Development	-			1 000	267	11 267	
107.	MBIZANA NQUTU PH2-150	Matatiele	Rural Housing: Communal land rights	150	30/05/2000	30/03/2017	Other	Housing Development	-			377	-	-	
108.	MBIZANA ZININI PH1-150	Mbizana	Rural Housing: Communal land rights	150	30/05/2000	30/03/2017	Other	Housing Development	-			3 360	4 472	6 708	
109.	MIDDLEBURG LUSAKA 595	Inxuba Yethemba	Integrated Residential Development Programme :Phase 1:Planning and Services	595	30/05/2000	30/03/2017	Other	Housing Development	-			19 608	-	-	
110.	MISGUND 401	Koukamma	Rectified RDP stck 1994-2002	401	02/04/2012	30/3/2016	Other	Housing Development	-		25 405	254	-	-	
111.	MOLTENO AIRSTRIP-1127SUBS	Inkwanca	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	1127	02/04/2012	30/3/2016	Other	Housing Development	-			35 497	11 400	13 300	
112.	MQANDULI COFFEE BAY 21	King Sabata Dalindyebo	Rural Housing: Communal land rights	21	02/04/2012	30/3/2016	Other	Housing Development	-		684	-	200	-	

No.	Project name	Municipality / Region		Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates		
				Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17	
R'000																
113.	NCAMBELE VILLAGE 300	King Dalindyebo	Sabata	Rural Housing: Communal land rights	300	02/04/2012	30/3/2016	Other	Housing Development	-		5 855	3 000	3 000	2 500	
114.	NDLUNKULU VILLAGE 300	King Dalindyebo	Sabata	Rural Housing: Communal land rights	300	01/04/2012	31/03/2017	Other	Housing Development	-		9 403	100	100	-	
115.	NEW PAYNE VILLAGE 300	King Dalindyebo	Sabata	Informal Settlement Upgrading	300	01/04/2012	31/03/2015	Other	Housing Development	-		2 383	4 000	4 000	-	
116.	NGQELENI 420	Nyandeni		Informal Settlement Upgrading	420	01/04/2012	31/03/2015	Other	Housing Development	-		5 505	500	500	2 000	
117.	NGQELENI MAMPONDOMISENI PH1-150	Nyandeni		Rural Housing: Communal land rights	150	01/04/2012	31/03/2015	Other	Housing Development	-		5 093	1 500	-	3 000	
118.	NGQELENI MAMPONDOMISENI PH2-150	Nyandeni		Rural Housing: Communal land rights	150	01/04/2012	31/03/2015	Other	Housing Development	-		7 003	1 500	-	3 000	
119.	NHBRC ENROLMENTS FEES	Buffalo City		NHBRC enrolment (related to grant)	1	01/04/2012	31/03/2015	Other	Housing Development	-	30 000	700	29 354	35 000	-	
120.	NTABANKULU-BOMVINI 300 SUBS	Ntabankulu		Blocked projects	300	01/04/2012	31/03/2015	Other	Housing Development	-	47 000		10 000	7 000	10 000	
121.	P.E. QAQAWULI 465	Nelson Mandela		integrated Residential Development Programme :Phase 1:Planning and Services	465	01/04/2012	31/03/2015	Other	Housing Development	-			8	-	-	
122.	PE BLOEMENDAL SOUTH 23 1685	Nelson Mandela		Rectified RDP stck 1994-2002	1685	01/04/2013	31/03/2015	Other	Housing Development	-			1 232	-	-	
123.	PE ELUXOLWENI 58 SUBS	Nelson Mandela		Integrated Residential Development Programme :Phase 2:Top Structure Construction	58	01/04/2013	31/03/2015	Other	Housing Development	-			250	-	-	
124.	PE MALABAR EXT 6 207	Nelson Mandela		Rectified RDP stck 1994-2002	207	01/04/2013	31/03/2015	Other	Housing Development	-			100	-	-	
125.	PE MK SILVERTOWN 97 UNITS	Nelson Mandela		Integrated Residential Development Programme :Phase 2:Top Structure Construction	97	01/04/2013	31/03/2015	Other	Housing Development	-			83	-	-	
126.	PE MOTHERWELL NU 8 77	Nelson Mandela		Rectified RDP stck 1994-2002	77	01/04/2013	31/03/2015	Other	Housing Development	-			215	-	-	
127.	PE MOTHERWELL TYOKS 1500	Nelson Mandela		Integrated Residential Development Programme :Phase 2:Top Structure Construction	1500	01/04/2013	31/03/2015	Other	Housing Development	-			77 550	-	-	
128.	PE NEW BRIGHTON SILVERTOWN 269	Nelson Mandela		Integrated Residential Development Programme :Phase 2:Top Structure Construction	269	01/04/2013	31/03/2015	Other	Housing Development	-			120	-	-	
129.	PE NGWENDU STREET 54 SUBS	Nelson Mandela		Integrated Residential Development Programme :Phase 1:Planning and Services	54	01/04/2013	31/03/2015	Other	Housing Development	-			222	-	-	
130.	PE QAQAWULI W 5 221	Nelson Mandela		Integrated Residential Development Programme :Phase 1:Planning and Services	221	01/04/2013	31/03/2015	Other	Housing Development	-			8	-	-	
131.	PE SISULU VILLAGE 50 SUBS	Nelson Mandela		Integrated Residential Development Programme :Phase 1:Planning and Services	50	01/04/2013	31/03/2015	Other	Housing Development	-			120	-	-	

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates		
			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17	
R'000															
132.	PE SOLOMON MAHLANGU 270	Nelson Mandela	Rectified RDP stck 1994-2002	270	01/04/2013	31/03/2015	Other	Housing Development	-			2 700	4 316	4 379	
133.	PE WALMER AREA O 437	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	437	01/04/2013	31/03/2015	Other	Housing Development	-			1 500	-	-	
134.	PE WELLS ESTATE 300	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	300	01/04/2013	31/03/2015	Other	Housing Development	-			4	-	-	
135.	PE WELLS ESTATE PH 3 600	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	600	01/04/2013	31/03/2015	Other	Housing Development	-			29	-	-	
136.	PEDDIE 500	Ngqushwa	Rectified RDP stck 1994-2002	500	01/04/2013	31/03/2015	Other	Housing Development	-			-	9 233	5 467	
137.	PORT ALFRED 1057	Ndlambe	Integrated Residential Development Programme :Phase 2:Top Structure Construction	1057	01/08/2012	31/03/2017	Other	Housing Development	-	5 907		3 368	-	-	
138.	PORT ALFRED 1113	Ndlambe	Project Linked Subsidies(current commitments approved up to 31/03/07)	113	01/08/2012	31/03/2017	Other	Housing Development	-	3 867		177	-	-	
139.	PORT ALFRED THORNHILL 509	Ndlambe	PRIORITY PROJECTS	509	01/08/2012	31/03/2017	Other	Housing Development	-	42 445		10	-	-	
140.	QUMBU - LOTANA 300 SUBS	lukhanji	Rectified RDP stck 1994-2006		01/08/2012	31/03/2017	Other	Housing Development	-			-	8 000	-	
141.	QUMBU 504	Mhlontlo	Rectified RDP stck 1994-2002	504	01/08/2012	31/03/2017	Other	Housing Development	-	63		4 500	4 500	-	
142.	ROCKLANDS/BACCELES 688	Tsolwana	Integrated Residential Development Programme :Phase 1:Planning and Services	688	01/08/2012	31/03/2017	Other	Housing Development	-			500	-	-	
143.	SIYANDA INFORMAL SETTLEMENT UPGR	Mnquma	Social and Economic Facilities	1	01/08/2012	31/03/2017	Other	Housing Development	-			100	3 800	-	
144.	SOWETO ON SEA RECTIFICATIO	Nelson Mandela	Rectified RDP stck 1994-2002	2500	01/08/2012	31/03/2017	Other	Housing Development	-			4 500	4 147	4 561	
145.	SPRINGGROVE/THEMBAL ETHU 535	Tsolwana	Integrated Residential Development Programme :Phase 1:Planning and Services	535	01/08/2012	31/03/2017	Other	Housing Development	-			500	-	-	
146.	STUTTEREIHM CENYULANDS 1142 SUBS	Amahlathi	Individual housing subsidies (R0 - R3 500) credit linked	1142	01/08/2012	31/03/2017	Other	Housing Development	-			100	5 400	-	
147.	TARKASTAD MITFORT 700	Emalahleni	Integrated Residential Development Programme :Phase 1:Planning and Services	700	01/08/2012	31/03/2017	Other	Housing Development	-			500	-	-	
148.	TARKASTAD PH 2 1000	Tsolwana	Project Linked Subsidies(current commitments approved up to 31/03/07)	1000	01/08/2012	31/03/2017	Other	Housing Development	-	6 188		-	67	-	
149.	TARKASTAD PHP 671	Tsolwana	Project Linked Subsidies(current commitments approved up to 31/03/07)	671	01/08/2012	31/03/2017	Other	Housing Development	-	353		-	117	117	

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
150.	TARKASTAD TENDERGATE&KHAYALE THU	Lukhanji	Integrated Residential Development Programme :Phase 1:Planning and Services	1	01/08/2012	31/03/2017	Other	Housing Development	-			1 668	-	-
151.	TOISEKRAAL 364 UNITS	Engcobo	Integrated Residential Development Programme :Phase 1:Planning and Services	364	01/08/2012	31/03/2017	Other	Housing Development	-			245	-	-
152.	TSOMO 263	Mnquma	Blocked projects	263	01/08/2012	31/03/2017	Other	Housing Development	-	52 800	188	12 000	28 800	2 000
153.	UITENHAGE AREA 6 350	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	350	01/08/2012	31/03/2017	Other	Housing Development	-			103	-	-
154.	UITENHAGE AREA 6 578	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	578	01/04/2013	30/03/2015	Other	Housing Development	-			15	-	-
155.	UITENHAGE AREA 7 & 8 1000	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	1000	01/04/2013	30/03/2015	Other	Housing Development	-			104	-	-
156.	UITENHAGE AREA 7 500	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	500	01/04/2013	30/03/2015	Other	Housing Development	-			107	-	-
157.	UITENHAGE AREA 8 1000	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	1000	01/04/2013	30/03/2015	Other	Housing Development	-			4	-	-
158.	UITENHAGE AREA 8 200	Nelson Mandela	integrated Residential Development Programme :Phase 1:Planning and Services	200	01/04/2013	30/03/2015	Other	Housing Development	-			224	-	-
159.	UITENHAGE AREA 8 350	Nelson Mandela	integrated Residential Development Programme :Phase 1:Planning and Services	350	01/04/2013	30/03/2015	Other	Housing Development	-			850	2 564	-
160.	UITENHAGE AREA 8 PH 1 500	Nelson Mandela	integrated Residential Development Programme :Phase 1:Planning and Services	500	01/04/2013	30/03/2015	Other	Housing Development	-			400	-	-
161.	UITENHAGE JOE MODISE PEACE VILL	Nelson Mandela	integrated Residential Development Programme :Phase 1:Planning and Services	1	01/04/2013	30/03/2015	Other	Housing Development	-			250	-	-
162.	VENTERSTAD RECT 500 UNITS	Gariep	Rectified RDP stck 1994-2002	500	01/04/2013	30/03/2015	Other	Housing Development	-	37 989	7 344	2 925	3 840	-
163.	WHITTLESEA BRAAKLOOF 281 SUBS	Emalahleni	Integrated Residential Development Programme :Phase 1:Planning and Services	281	01/04/2012	31/03/2015	Other	Housing Development	-			180	-	-
164.	WOODLANDS 423	Koukamma	Rectified RDP stck 1994-2002	423	01/04/2012	31/03/2015	Other	Housing Development	-		339	4 270	2 475	7 975

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			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17	
R'000															
165.	XUMA 126 UNITS	Koukamma	Integrated Residential Development Programme :Phase 1:Planning and Services	126	03/04/2012	31/03/2016	Other	Housing Development	-			107	-	-	
166.	ZIDINDI VILLAGE 300	King Sabata Dalindyebo	Rural Housing: Communal land rights	300	02/04/2012	30/03/2014	Other	Housing Development	-		132	3 000	3 000	4 000	
167.	ZOLA 225 UNITS	Lukhanji	Integrated Residential Development Programme :Phase 1:Planning and Services	225	01/04/2012	31/03/2017	Other	Housing Development	-			596	-	-	
168.	Arcadia 329	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	329	02/04/2012	30/03/2015	Other	Housing Development	-			1 308	-	-	
169.	Bedford Nyarha	Inxuba Yethemba	Individual housing subsidies (R0 - R3 500) credit linked	80	01/03/2013	30/04/2015	Other	Housing Development	-			-	2 000	1 000	
170.	BETHELSDORP SNAKE HOUSE 03	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	3	01/03/2013	30/04/2015	Other	Housing Development	-			360	-	-	
171.	BURGERSDORP 955	Gariep	Rectified RDP stck 1994-2002	955	01/03/2013	30/04/2015	Other	Housing Development	-	72 559	8 545	2 925	11 680	-	
172.	BYLETTS	Great Kei	Individual housing subsidies (R0 - R3 500) credit linked	1	01/03/2013	30/04/2015	Other	Housing Development	-			-	-	33	
173.	CALA WARD 3 2693 SUBS	Sakhisizwe	Rural Housing: Communal land rights	2693	01/03/2013	30/04/2015	Other	Housing Development	-			482	5 700	7 600	
174.	CALA WARD 4 2662 SUBS	Sakhisizwe	Rural Housing: Communal land rights	2693	01/03/2013	30/04/2015	Other	Housing Development	-			274	5 700	7 600	
175.	CHRIS HANI EMERGENCY UNITS 300 S	Intsika Yethu	Emergency Assistance Housing	300	01/03/2013	30/04/2015	Other	Housing Development	-			1 802	-	-	
176.	CHRIS HANI RAMAPHOSA 614 SUBS	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	614	01/03/2013	30/04/2015	Other	Housing Development	-			841	841	648	
177.	CLARKSON 575 RECT	Koukamma	Rectified RDP stck 1994-2002	575	01/03/2013	30/04/2015	Other	Housing Development	-		5 382	4 641	-	750	
178.	DUKATHOLE 172 RECT	Maletswai	Rectification of housing stock (pre 1994)	172	01/03/2013	30/04/2015	Other	Housing Development	-	13 960	62	2 075	-	-	
179.	DUKATHOLE 188 RECT	Maletswai	Rectification of housing stock (pre 1994)	188	01/11/2013	31/03/2015	Other	Housing Development	-	18 892	24	2 075	-	-	
180.	ELLIOT OLD LOCATION 1000 SEVICES	Sakhisizwe	Integrated Residential Development Programme :Phase 1:Planning and Services	1000	01/11/2013	31/03/2015	Other	Housing Development	-			80	3 300	5 500	
181.	ELLIOT RECTIFICATION 302	Sakhisizwe	Rectified RDP stck 1994-2002	302	02/04/2012	01/04/2017	Other	Housing Development	-	185		100	98	95	
182.	EZIBELENI 1421	Lukhanji	Rectified RDP stck 1994-2002	1421	02/04/2012	01/04/2017	Other	Housing Development	-		312	250	5 586	5 418	
183.	FORT BEAUFORT 300	Nkonkobe	Individual housing subsidies (R0 - R3 500) credit linked	299	02/04/2012	01/04/2017	Other	Housing Development	-			1 977	5 940	4 350	
184.	INTSIKA YETHU RECTIFICATION 177	Intsika Yethu	Rectified RDP stck 1994-2002	177	02/04/2012	01/04/2017	Other	Housing Development	-		97	113	1 764	1 711	
185.	JOUBERTINA 298 RECT	Koukamma	Rectified RDP stck 1994-2002	298	02/04/2012	01/04/2017	Other	Housing Development	-		3 933	1 900	1 690	990	

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			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17	
R'000															
186.	LILLYVALE	Buffalo City	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	1	02/04/2012	01/04/2017	Other	Housing Development	-			420	-	1 650	
187.	LUBISI 1000 SUBS	Intsika Yethu	Rural Housing: Communal land rights	1000	02/04/2012	01/04/2017	Other	Housing Development	-			150	5 700	11 400	
188.	LUSIKISIKI 1117	Nyandeni	Rectified RDP stck 1994-2002	1117	02/04/2012	01/04/2017	Other	Housing Development	-	289		500	500	10 000	
189.	MASINCEDANE	Amahlathi	Individual housing subsidies (R0 - R3 500) credit linked	1255	02/04/2012	01/04/2017	Other	Housing Development	-			-	15 060	7 800	
190.	MAVUYA PH 1&2 462 SUBS	Emalahleni	Integrated Residential Development Programme :Phase 2:Top Structure Construction	462	02/04/2012	01/04/2017	Other	Housing Development	-			-	5 700	11 400	
191.	MIDDLEDRIFT EXT2:PHASE2 R/L1 311	Nkonkobe	Individual housing subsidies (R0 - R3 500) credit linked	213	02/04/2012	01/04/2017	Other	Housing Development	-			-	4 000	1 200	
192.	MITFORD 700 SUBS	Tsolwana	Rural Housing: Communal land rights	700	02/04/2012	01/04/2017	Other	Housing Development	-			100	3 850	3 850	
193.	MOLTENO PH 2 800	Inkwanca	Project Linked Subsidies(current commitments approved up to 31/03/07)	800	02/04/2012	01/04/2017	Other	Housing Development	-	2		2	-	-	
194.	MOSES MABIDA 87(96)	Makana	Rectification of Housing Stock(pre 1994)	96	02/04/2012	01/04/2017	Other	Housing Development	-	617		-	100	250	
195.	MOTHERWELL 1262 IND. RECT	Nelson Mandela	Rectified RDP stck 1994-2002	1262	02/04/2012	01/04/2017	Other	Housing Development	-			15 220	5 277	4 369	
196.	MOTHERWELL NU12 RECT 820	Nelson Mandela	Rectified RDP stck 1994-2002	820	02/04/2012	01/04/2017	Other	Housing Development	-			2 077	1 500	1 500	
197.	P.E. JOE SLOVO WEST 4000 BNG	Nelson Mandela	PRIORITY PROJECTS	4000	02/04/2012	01/04/2017	Other	Housing Development	-			37 407	12 000	-	
198.	PATERSON 269 SUBS	Koukamma	Rectified RDP stck 1994-2002	269	02/04/2012	01/04/2017	Other	Housing Development	-	162		344	-	-	
199.	PEARSTON 100 (50)	Sundays River Valley	Informal Settlement Upgrading	50	02/04/2012	01/04/2017	Other	Housing Development	-	583		1 526	-	-	
200.	QADU 250 UNITS	Umzimvubu	Rural Housing: Communal land rights	250	02/04/2012	01/04/2017	Other	Housing Development	-			1 443	7 692	10 555	
201.	SANDRIFT 594 RECT	Koukamma	Rectified RDP stck 1994-2002	594	02/04/2012	01/04/2017	Other	Housing Development	-	7 662		6 912	2 200	6 435	
202.	ST MARKS 500	Lukhanji	Social and Economic Facilities	500	02/04/2012	01/04/2017	Other	Housing Development	-			3 500	765	9 000	
203.	TARKASTAD 61	Tsolwana	Integrated Residential Development Programme :Phase 1:Planning and Services	61	02/04/2012	01/04/2017	Other	Housing Development	-			90	-	-	
204.	UITENHAGE AREA 7 & 8 1000	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	1000	02/04/2012	01/04/2017	Other	Housing Development	-			12	-	-	
205.	UITENHAGE AREA 9 GUNG 745	Nelson Mandela	Rectified RDP stck 1994-2002	745	02/04/2012	01/04/2017	Other	Housing Development	-			112	-	-	
206.	UITENHAGE JOE MODISE PEACE VILL	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	432	02/04/2012	01/04/2017	Other	Housing Development	-			167	-	-	

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates		
			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17	
R'000															
207.	UITENHAGE KAMESH 313	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	313	02/04/2012	01/04/2017	Other	Housing Development	-			8 870	-	-	
208.	UMTATA MAYDENE 969	King Sabata Dalindyebo	Rectified RDP stck 1994-2002	969	02/04/2012	01/04/2017	Other	Housing Development	-	369		400	400	10 000	
209.	VAAL DAM 317	Koukamma	Rectified RDP stck 1994-2002	317	02/04/2012	01/04/2017	Other	Housing Development	-	200		1 052	-	-	
210.	WHITTLESEA BRAAKLOOF 281 SUBS	Lukhanji	Integrated Residential Development Programme :Phase 2:Top Structure Construction	281	02/04/2012	01/04/2017	Other	Housing Development	-			105	-	-	
211.	XUMA 126 UNITS	Lukhanji	Integrated Residential Development Programme :Phase 2:Top Structure Construction	126	02/04/2012	01/04/2017	Other	Housing Development	-			1 978	-	-	
212.	ZOLA 225 UNITS	Lukhanji	Integrated Residential Development Programme :Phase 2:Top Structure Construction	225	02/04/2012	01/04/2017	Other	Housing Development	-			377	-	-	
213.	ZWARTWATER 1000 SUBS	Emalahleni	Rural Housing: Communal land rights	1000	02/04/2012	01/04/2017	Other	Housing Development	-			100	1 650	2 750	
214.	ADM DISASTER(EMERGENCY UNITS/PER	Amahlathi	Emergency Assistance Housing	1070	02/04/2012	01/04/2017	Other	Housing Development	-			-	66 000	-	
215.	AIRPORT 2A	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	02/04/2012	01/04/2017	Other	Housing Development	-			2 400	12 663	13 936	
216.	ALEXANDRIA 714	Ndlambe	Integrated Residential Development Programme :Phase 2:Top Structure Construction	714	02/04/2012	01/04/2017	Other	Housing Development	-	5 100		-	2 500	2 500	
217.	ALEXANDRIA JEHOVA JIREH	Ndlambe	PROVINCIAL SPECIFIC PROGRAMMES	1	02/04/2012	01/04/2017	Other	Housing Development	-			539	5 000	-	
218.	ALFRED NZO 130 DISASTER RELIEF	Umzimvubu	Emergency Assistance Housing	130	02/04/2012	01/04/2017	Other	Housing Development	-			1 271	3 242	3 242	
219.	ALFRED NZO 536	Umzimvubu	Rural Housing: Communal land rights	536	02/04/2012	01/04/2017	Other	Housing Development	-			137	1 789	1 967	
220.	ALICEDALE 221(PRE-94) RECT	Makana	Rectification of Housing Stock(pre 1994)	221	02/04/2012	01/04/2017	Other	Housing Development	-	35		-	100	250	
221.	ALL SAINTS 700 RURAL	Engcobo	Rural Housing: Communal land rights	700	02/04/2012	01/04/2017	Other	Housing Development	-			100	2 200	2 200	
222.	BACCLES'S FARM VILLAGE 300	Tsolwana	Rural Housing: Communal land rights	300	01/09/2012	30/03/2017	Other	Housing Development	-			100	3 300	3 300	
223.	BARCELONA 1000	Tsolwana	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	1000	01/09/2012	30/03/2017	Other	Housing Development	-			250	-	-	
224.	BARKEY EAST ROSSOUW 100	Elundini	Integrated Residential Development Programme :Phase 2:Top Structure Construction	100	01/09/2012	30/03/2017	Other	Housing Development	-			227	-	-	
225.	BARKLEY EAST 298	Elundini	Blocked projects	298	01/09/2012	30/03/2017	Other	Housing Development	-	13 400	30	5 000	6 400	8 800	
226.	BCM 150 DISASTER	Buffalo City	Emergency Assistance Housing	150	01/09/2012	30/03/2017	Other	Housing Development	-			335	11 250	2 750	

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			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17	
R'000															
227.	BCM VARIOUS WARDS 988	Buffalo City	Emergency Housing Assistance	988	01/09/2012	30/03/2017	Other	Housing Development	-			18 855	30 112	42 500	
228.	BCMM DESTITUTE (VARIOUS AREAS)	Ndlambe	Individual housing subsidies (R0 - R3 500) credit linked	1	01/09/2012	30/03/2017	Other	Housing Development	-			1 050	-	-	
229.	BEDFORD ZINC HOUSE	Inxuba Yethemba	Individual housing subsidies (R0 - R3 500) credit linked	92	01/09/2012	30/03/2017	Other	Housing Development	-			8 000	-	-	
230.	BERLIN DESTITUDES	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	01/09/2012	30/03/2017	Other	Housing Development	-			900	-	-	
231.	BERSIG KIRKWOOD(187) RECT	Sundays River Valley	Rectification of Housing Stock(pre 1994)	187	01/09/2012	30/03/2017	Other	Housing Development	-	30		-	100	250	
232.	BETHELSDORP ERF 1542 RECT	Nelson Mandela	Rectified RDP stck 1994-2002	283	01/09/2012	30/03/2017	Other	Housing Development	-			1 800	4 773	3 273	
233.	BETHELSDORP EXT 35 895(723)RECT	Nelson Mandela	Rectified RDP stck 1994-2002	895	01/09/2012	30/03/2017	Other	Housing Development	-			4 500	-	-	
234.	BETHELSDORP EXT 37 454 RECT	Nelson Mandela	Rectified RDP stck 1994-2003	454	01/09/2012	30/03/2017	Other	Housing Development	-			3 600	-	-	
235.	BHETSHWANA 1000	Umzimvubu	Rural Housing: Communal land rights	1200	01/09/2012	30/03/2017	Other	Housing Development	-			103	850	1 789	
236.	BHOFOLO 300	Nkonkobe	Individual housing subsidies (R0 - R3 500) credit linked	300	01/09/2012	30/03/2017	Other	Housing Development	-			960	-	-	
237.	BIZANA 800	Mbizana	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	800	01/09/2012	30/03/2017	Other	Housing Development	-			720	1 170	382	
238.	BLOCKYARD TRA	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	01/09/2012	30/03/2017	Other	Housing Development	-			669	-	-	
239.	BOMVINI 200	Port St. Johns	Rural Housing: Communal land rights	200	01/09/2012	30/03/2017	Other	Housing Development	-	15 200		2 500	5 000	-	
240.	BRAELYNN NORTH(1100) EXT10	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1100	01/09/2012	30/03/2017	Other	Housing Development	-			5 500	-	-	
241.	BUSHMANS MOUTH 269 RIVER	Mbhashe	Rectified RDP stck 1994-2002	269	01/09/2012	30/03/2017	Other	Housing Development	-	650		189	-	-	
242.	BUTTERWORTH RECTIFICATION 282	Mbhashe	Individual housing subsidies (R0 - R3 500) credit linked	22	01/09/2012	30/03/2017	Other	Housing Development	-			2 640	-	-	
243.	CABA-MDENI 300	Matatiele	Rural Housing: Communal land rights	300	01/09/2012	30/03/2017	Other	Housing Development	-			50	-	-	
244.	CALA 301 RECT	Sakhisizwe	Rectified RDP stck 1994-2002	301	01/09/2012	30/03/2017	Other	Housing Development	-	300		-	294	285	
245.	CALA 420 RECT	Sakhisizwe	Rectified RDP stck 1994-2003		01/09/2012	30/03/2017	Other	Housing Development	-			2 474	-	-	
246.	CALA ELLIOT 514-ELLIOT800	Sakhisizwe	Project Linked Subsidies(current commitments approved up to 31/03/07)	800	01/09/2012	30/03/2017	Other	Housing Development	-	1 260		2 351	-	-	
247.	CALA ELLIOT 514-EXT 13&14	Sakhisizwe	Integrated Residential Development Programme :Phase 2:Top Structure Construction	514	03/04/2012	01/09/2015	Other	Housing Development	-			3 118	8 000	-	
248.	CALA ELLIOT 514-EXT 15	Sakhisizwe	Integrated Residential Development Programme :Phase 2:Top Structure Construction	514	02/04/2012	30/03/2016	Other	Housing Development	-			3 429	7 000	-	
249.	CALA WARD 2-2693	Sakhisizwe	Integrated Residential Development Programme :Phase 2:Top Structure Construction	2693	02/04/2012	30/03/2016	Other	Housing Development	-			168	2 750	2 750	

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			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17	
R'000															
250.	CALA WARD 4-2662	Sakhisizwe	Integrated Residential Development Programme :Phase 2:Top Structure Construction	2662	01/04/2012	30/08/2017	Other	Housing Development	-			370	2 750	2 750	
251.	CAMBRIDGE EXT 2	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	01/04/2012	30/08/2017	Other	Housing Development	-			-	2 750	11 000	
252.	CANCELE 30	Umzimvubu	Rural Housing: Communal land rights	30	01/04/2012	30/03/2017	Other	Housing Development	-			626	1 789	-	
253.	CEDARVILLE 201	Matatiele	Rectified RDP stck 1994-2002	201	01/04/2012	30/03/2017	Other	Housing Development	-			1 534	13 639	-	
254.	CEFANE HOOK 350 RURAL	Engcobo	Rural Housing: Communal land rights	350	01/04/2012	30/03/2017	Other	Housing Development	-			100	3 850	3 850	
255.	CHAGUBA 300	Port St. Johns	Rural Housing: Communal land rights	300	01/04/2012	30/03/2017	Other	Housing Development	-	4 000		1 500	-	3 000	
256.	CHATTY 1398 (1380)	Nelson Mandela	Integrated Residential Development Programme :Phase 2:Top Structure Construction	1380	01/04/2012	30/03/2017	Other	Housing Development	-			22 712	8 000	15 000	
257.	CHATTY 3&4 600 PRJ	Nelson Mandela	Integrated Residential Development Programme :Phase 2:Top Structure Construction	600	01/04/2012	30/03/2017	Other	Housing Development	-			496	6 500	3 250	
258.	CHATTY EXT 3&4 766 RECT	Nelson Mandela	Rectified RDP stck 1994-2002	766	01/04/2012	30/03/2017	Other	Housing Development	-			4 500	4 097	3 097	
259.	Chatty multi purpose centre	Nelson Mandela	Social and Economic Facilities	1	01/04/2012	30/03/2017	Other	Housing Development	-			3 500	5 765	13 000	
260.	CHIBINI 500	Matatiele	Rural Housing: Communal land rights	500	01/04/2012	30/03/2017	Other	Housing Development	-			190	894	3 578	
261.	CHRIS HANI 304	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	304	01/04/2012	30/03/2017	Other	Housing Development	-			-	3 150	-	
262.	CHRIS HANI DESTITUDE800(T/STAD41	Lukhanji	Rural Housing: Communal land rights	800	01/04/2012	30/03/2017	Other	Housing Development	-			26 000	1 650	1 650	
263.	CHRIS HANI HERITAGE 1000	Intsika Yethu	Integrated Residential Development Programme :Phase 2:Top Structure Construction	1000	01/04/2012	30/03/2017	Other	Housing Development	-			237	3 300	3 300	
264.	CHRIS HANI RAMAPHOSA	Nelson Mandela	Integrated Residential Development Programme :Phase 2:Top Structure Construction	1	01/04/2012	30/03/2017	Other	Housing Development	-			20	-	-	
265.	CHULUNCA 300	Mhlonlo	Rural Housing: Communal land rights	300	01/04/2012	30/03/2017	Other	Housing Development	-	8 675		3 500	500	2 000	
266.	COEGA RENTAL STOCK	Nelson Mandela	Institutional Subsidies	1	01/04/2012	30/03/2017	Other	Housing Development	-	4 700		3 500	9 000	4 000	
267.	COFIMVABA 170	Intsika Yethu	Rural Housing: Communal land rights	170	01/04/2012	30/03/2017	Other	Housing Development	-			22 000	-	-	
268.	COFIMVABA-ENYANISWENI 431	Intsika Yethu	Integrated Residential Development Programme :Phase 1:Planning and Services	431	01/04/2012	30/03/2017	Other	Housing Development	-			1 000	-	-	
269.	COFIMVABA-JOE SLOVO 608	Intsika Yethu	Integrated Residential Development Programme :Phase 1:Planning and Services	608	01/04/2012	30/03/2017	Other	Housing Development	-			100	-	-	
270.	CONNEMARA VILLAGE	Buffalo City	Institutional Subsidies	1	01/04/2012	30/03/2017	Other	Housing Development	-	35 160	4 300	8 000	7 000	-	

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates		
			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17	
R'000															
271.	COOKHOUSE 150 RECTY	Makana	Rectification of Housing Stock(pre 1994)	150	01/04/2012	30/03/2017	Other	Housing Development	-		20	-	100	250	
272.	CRADOCK 2700 RECT	Inxuba Yethemba	Rectified RDP stck 1994-2002	2700	01/04/2012	30/03/2017	Other	Housing Development	-		400	150	196	190	
273.	C-SECTION (1540)	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1540	01/04/2012	30/03/2017	Other	Housing Development	-			1 000	-	-	
274.	DEBERHA 706 (P&S)	King Sabata Dalindyebo	Social and Economic Facilities	706	01/04/2012	30/03/2017	Other	Housing Development	-			4 100	3 500	9 000	
275.	DEBERHA 706 (TOPS)	Engcobo	Integrated Residential Development Programme :Phase 1:Planning and Services	706	01/04/2012	30/03/2017	Other	Housing Development	-			31	-	-	
276.	D-HOSTEL (200)	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	200	01/04/2012	30/03/2017	Other	Housing Development	-			1 000	-	-	
277.	DIDI 1000	Mbizana	Rural Housing: Communal land rights	1000	01/04/2012	30/03/2017	Other	Housing Development	-			24 259	1 431	6 261	
278.	DIMBAZA 110-PLANNING (P/S)	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	110	01/04/2012	30/03/2017	Other	Housing Development	-			5 828	-	-	
279.	DIMBAZA WOODEN HOUSES	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	01/04/2012	30/03/2017	Other	Housing Development	-			1 300	-	-	
280.	DISASTER EC WHOLE PROVINCE	Buffalo City	2.6 Emergency Housing Assistance	2000	01/04/2012	30/03/2017	Other	Housing Development	-			5 146	4 000	-	
281.	DORDRECHT 1000(TRANSFERS)	Emalahleni	Project Linked Subsidies(current commitments approved up to 31/03/07)	1000	01/04/2012	30/03/2017	Other	Housing Development	-		248	214	-	-	
282.	DORDRECHT RECT	Emalahleni	Rectified RDP stck 1994-2002	1	01/04/2012	30/03/2017	Other	Housing Development	-		600	192	-	570	
283.	DORDRECHT-SINAKO ZWELETHEMBA 289	Emalahleni	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	289	01/04/2012	30/03/2017	Other	Housing Development	-			4 000	10 184	10 260	
284.	DOWN TOWN 1000	Mbizana	Rural Housing: Communal land rights	1000	01/04/2012	30/03/2017	Other	Housing Development	-			100	3 578	9 839	
285.	DUBE 30 RECT	Ikwezi	Rectification of Housing Stock(pre 1994)	30	01/04/2012	30/03/2017	Other	Housing Development	-		550	-	100	250	
286.	DUCATS	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	01/04/2012	30/03/2017	Other	Housing Development	-			-	2 750	-	
287.	DUMSI 500	Ntabankulu	Rural Housing: Communal land rights	500	01/04/2012	30/03/2017	Other	Housing Development	-			103	280	894	
288.	DUNCAN VILLAGE PROPER (1110)	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1110	01/04/2012	30/03/2017	Other	Housing Development	-			1 000	-	-	
289.	DUNDEE 500	Umzimvubu	Rural Housing: Communal land rights	500	01/04/2012	30/03/2017	Other	Housing Development	-			5 847	11 091	-	
290.	DUTYINI 500	Umzimvubu	Rural Housing: Communal land rights	500	01/04/2012	30/03/2017	Other	Housing Development	-			103	500	1 789	
291.	DUTYWA EXT 8 (753)	Mbhashe	Rural Housing: Communal land rights	753	01/04/2012	30/03/2017	Other	Housing Development	-			40 000	-	11 000	
292.	EBHONGWENI 55	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	55	01/04/2012	30/03/2017	Other	Housing Development	-			1 000	3 500	-	
293.	EGOLI 282	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	282	01/04/2012	30/03/2017	Other	Housing Development	-			-	2 750	2 750	

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			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17	
R'000															
294.	EL AIRPORT PH 1	Buffalo City	Project Linked Subsidies(current commitments approved up to 31/03/07)	1	01/04/2012	30/03/2017	Other	Housing Development	-			2	-	-	
295.	EL AIRPORT PH2 A	Buffalo City	Project Linked Subsidies(current commitments approved up to 31/03/07)	250	01/04/2012	30/03/2017	Other	Housing Development	-			10	-	-	
296.	EL ALPHENDALE	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	01/04/2012	30/03/2017	Other	Housing Development	-			500	2 750	-	
297.	EL AMALINDA SIMANYENE	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	52	01/04/2012	30/03/2017	Other	Housing Development	-			5	-	-	
298.	EL BRAELYN EXT 10	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	18	01/04/2012	30/03/2017	Other	Housing Development	-			5	-	-	
299.	EL CAMBRIDGE NO 235	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	01/04/2012	30/03/2017	Other	Housing Development	-			1	-	-	
300.	EL CHRIS HANI	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	100	01/04/2012	30/03/2017	Other	Housing Development	-			8	-	-	
301.	EL NOMPUMELELO	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	200	01/04/2012	30/03/2017	Other	Housing Development	-			10	-	-	
302.	EL POSTAM UNIT P	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	200	01/04/2012	30/03/2017	Other	Housing Development	-			10	-	-	
303.	EL REESTON DISASTER PH3 796	Buffalo City	Project Linked Subsidies(current commitments approved up to 31/03/07)	796	01/04/2012	30/03/2017	Other	Housing Development	-			10	-	-	
304.	EL REESTON PH1&2 STAGE B	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	100	01/04/2012	30/03/2017	Other	Housing Development	-			10	-	-	
305.	EL REESTON PH3 STAGE2	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	250	01/04/2012	30/03/2017	Other	Housing Development	-			10	-	-	
306.	EL REESTON STAGE 1 C	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	200	01/04/2012	30/03/2017	Other	Housing Development	-			10	-	-	
307.	EL REESTON STAGE 1 D	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	200	01/04/2012	30/03/2017	Other	Housing Development	-			10	-	-	
308.	EL Z. SOGA	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	100	01/04/2012	30/03/2017	Other	Housing Development	-			10	-	-	
309.	ELLIOTDALE RURAL-BNG 5000	Mbhashe	Rural Housing: Communal land rights	5000	01/04/2012	30/03/2017	Other	Housing Development	-			40 000	-	8 500	
310.	ELLIOTDALE RURAL-BNG100(800)	Mbhashe	Rural Housing: Communal land rights	800	01/04/2012	30/03/2017	Other	Housing Development	-			1 800	-	-	
311.	ELLIOTDALE SOCIAL AMENITIES SPO	Mbhashe	Elliotdale social amenities Sportsfield	1	01/04/2012	30/03/2017	Other	Housing Development	-			-	5 765	7 000	
312.	EMERALD SKY PHASE IV	Buffalo City	Social Housing:Capital Grants for rental housing (Funded by NDoH)	1	01/04/2012	30/03/2017	Other	Housing Development	-	15 000	6 300	9 700	5 000	-	
313.	ENGCOCO CONSOLIDATION RECT 952	Engcobo	Rectified RDP stck 1994-2002	952	01/04/2012	30/03/2017	Other	Housing Development	-		1 280	5 319	3 973	-	
314.	ENGCOCO EXT 11-1854	Engcobo	Integrated Residential Development Programme :Phase 1:Planning and Services	1854	01/04/2012	30/03/2017	Other	Housing Development	-			500	2 200	-	
315.	EZIBELENI 1421 RECT	Emalahleni	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS		01/04/2012	30/03/2017	Other	Housing Development	-			60	7 220	14 060	

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			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17	
R'000															
316.	FORD MSIMANGO (329)	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	329	01/04/2012	30/03/2017	Other	Housing Development	-			1 000	-	-	
317.	FORT BEAUFORT BHOFOLO 1C(400)(PS)	Nkonkobe	Individual housing subsidies (R0 - R3 500) credit linked	400	01/04/2012	30/03/2017	Other	Housing Development	-			1 107	5 100	-	
318.	FORT BROWN 188(P&S)	Makana	Integrated Residential Development Programme :Phase 2:Top Structure Construction	188	01/04/2012	30/03/2017	Other	Housing Development	-		1 800	10	-	-	
319.	GASELA (75)	Amahlathi	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	75	01/04/2012	30/03/2017	Other	Housing Development	-			-	1 785	-	
320.	GHOSTOWN 189(90) RECT	Makana	Rectification of housing stock (pre 1994)	189	01/04/2012	30/03/2017	Other	Housing Development	-		150	-	100	250	
321.	GOBOTI 300 RURAL	Elundini	Rural Housing: Communal land rights	300	01/04/2012	30/03/2017	Other	Housing Development	-			100	3 300	3 300	
322.	GXULU 200 (DESTITUDE)	Nyandeni	PROVINCIAL SPECIFIC PROGRAMMES	200	01/04/2012	30/03/2017	Other	Housing Development	-		30	500	500	3 000	
323.	HILTON 94 RECT	Maletswai	Rectification of housing stock (pre 1994)	94	01/04/2012	30/03/2017	Other	Housing Development	-	9 446	6 468	2 075	-	-	
324.	HOFMEYER RECT	Tsolwana	Rectified RDP stck 1994-2002	1	01/04/2012	30/03/2017	Other	Housing Development	-		2 100	150	196	190	
325.	HOFMEYER CONTRACTORS 500(TRAN SC)	Tsolwana	Project Linked Subsidies(current commitments approved up to 31/03/07)	1	01/04/2012	30/03/2017	Other	Housing Development	-		269	150	-	-	
326.	HOFMEYER TWINSVILLE YOUTH 500	Tsolwana	Integrated Residential Development Programme :Phase 1:Planning and Services	500	01/04/2012	30/03/2017	Other	Housing Development	-			1	-	-	
327.	IDZ RENTAL STOCK	Buffalo City	Institutional Subsidies	1	01/04/2012	30/03/2017	Other	Housing Development	-		1 800	3 000	8 000	10 000	
328.	ILINGE RECTIFICATION 1012	Lukhanji	Rectification of housing stock (pre 1994)	1012	01/04/2012	30/03/2017	Other	Housing Development	-	1 340		17	1 313	1 274	
329.	ILITHA 463 RECT	King Sabata DalIndyebo	Rectified RDP stck 1994-2002	463	01/04/2012	30/03/2017	Other	Housing Development	-		1 632	300	300	10 000	
330.	ILITHA WOODEN HOUSES	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	01/04/2012	30/03/2017	Other	Housing Development	-			19 310	-	-	
331.	IMVANI 145 RECT	Lukhanji	Rectified RDP stck 1994-2002	145	01/04/2012	30/03/2017	Other	Housing Development	-		600	150	2 058	1 996	
332.	INDWE 513	Emalahleni	Project Linked Subsidies(current commitments approved up to 31/03/07)	513	01/04/2012	30/03/2017	Other	Housing Development	-		18	18	-	-	
333.	INDWE 530 RECT	Emalahleni	Rectified RDP stck 1994-2002	530	01/04/2012	30/03/2017	Other	Housing Development	-		200	100	196	190	
334.	INDWE WEST GATEWAY 160	Emalahleni	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	160	01/04/2012	30/03/2017	Other	Housing Development	-			250	-	-	
335.	INGQUZA PHASE2 -347	Ngquza Hill	Rural Housing: Communal land rights	347	01/04/2012	30/03/2017	Other	Housing Development	-		2 760	1 500	500	12 000	
336.	INKWENKWEZI RURAL 300	Engcobo	Rural Housing: Communal land rights	300	01/04/2012	30/03/2017	Other	Housing Development	-			100	3 300	3 300	

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			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17	
R'000															
337.	JAMESTOWN 244 RECT	Maletswai	Rectification of housing stock (pre 1994)	244	01/04/2012	30/03/2017	Other	Housing Development	-	23 902	4 560	2 075	-	-	
338.	JANSENVILLE VENTER RECT	Ikwezi	Rectification of housing stock (pre 1994)	1	01/04/2012	31/03/2015	Other	Housing Development	-		100	-	100	250	
339.	JOE MODISE 437	Nelson Mandela	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	437	03/04/2012	31/03/2016	Other	Housing Development	-			16	-	-	
340.	JOE MODISE PEACE VILLAGE (IS)	Nelson Mandela	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	1	03/04/2012	31/03/2016	Other	Housing Development	-			189	-	-	
341.	JOE SLOVO 608	Intsika Yethu	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	608	03/04/2012	31/03/2016	Other	Housing Development	-			180	15 200	23 408	
342.	JOE SLOVO BNG 3350	King Sabata Dalindyebo	PRIORITY PROJECTS	3350	03/04/2012	31/03/2016	Other	Housing Development	-		2 445	500	500	3 000	
343.	JOE SLOVO EXTENSION	Nelson Mandela	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	190	03/04/2012	31/03/2016	Other	Housing Development	-			37	-	-	
344.	JOHN GOMOMO	Nelson Mandela	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	1	03/04/2012	31/03/2016	Other	Housing Development	-			27	2	-	
345.	JOHN STREET	Nelson Mandela	Institutional Subsidies	1	03/04/2012	31/03/2016	Other	Housing Development	-			4 917	7 000	-	
346.	JOHN STREET/FAIRVIEW LINK 364	Nelson Mandela	Social Housing:Capital Grants for rental housing (Funded by NDoH)	364	03/04/2012	31/03/2016	Other	Housing Development	-	20 200	18 300	4 874	6 000	-	
347.	KATBERG (233)	Nkonkobe	2.2b Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	233	03/04/2012	31/03/2016	Other	Housing Development	-			-	10 000	-	
348.	KAYSERS BEACH	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	03/04/2012	31/03/2016	Other	Housing Development	-			-	2 090	2 750	
349.	KENTON ON SEA	Ndlambe	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	1	03/04/2012	31/03/2016	Other	Housing Development	-			7	-	-	
350.	KHAYALETHU VILLAGE 100	Tsolwana	Rural Housing: Communal land rights	100	03/04/2012	31/03/2016	Other	Housing Development	-			150	1 100	1 100	
351.	KHAYAMNANDI 184	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	184	03/04/2012	31/03/2016	Other	Housing Development	-			16 623	5 524	-	

No.	Project name	Municipality / Region	Type of infrastructure		Project duration	Date: Start	Date: Finish	Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates		
			Type	Units										MTEF 2015/16	MTEF 2016/17	
R'000																
352.	KHAYAMNANDI 289 RECT	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	289	03/04/2012	31/03/2016	Other	Housing Development	-			1 359	2 500	4 285		
353.	KHWEZI 512	Tsolwana	Integrated Residential Development Programme :Phase 1:Planning and Services	512	03/04/2012	31/03/2016	Other	Housing Development	-			500	-	-		
354.	KIRKWOOD 1043	Sundays River Valley	b Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	1043	03/04/2012	31/03/2016	Other	Housing Development	-		200	49	-	-		
355.	KRAKEELRIVER RECT 189	Koukamma	Rectification of housing stock (pre 1994)	189	03/04/2012	31/03/2016	Other	Housing Development	-		1 005	688	900	550		
356.	KSD 1188	King Sabata Dalindyebo	Rural Housing: Communal land rights	1188	03/04/2012	31/03/2016	Other	Housing Development	-		850	500	500	3 500		
357.	KSD MATHEKO 65	King Sabata Dalindyebo	PROVINCIAL SPECIFIC PROGRAMMES	65	15/12/2013	31/03/2018	Other	Housing Development	-			700	500	3 000		
358.	KWANOBUHLE AREA 10	Nelson Mandela	PROVINCIAL SPECIFIC PROGRAMMES	1	15/12/2013	31/03/2018	Other	Housing Development	-			3 941	-	-		
359.	KWANOBUHLE AREA 9	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	649	15/12/2013	31/03/2018	Other	Housing Development	-			1 343	-	-		
360.	KWANOMZAMO (TOPS) 40	Kouga	Informal Settlement Upgrading	40	15/12/2013	31/03/2018	Other	Housing Development	-		1 100	646	-	-		
361.	KWANONZAME 1000	Inxuba Yethemba	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	1000	15/12/2013	31/03/2018	Other	Housing Development	-			250	-	-		
362.	KWANOXOLO INJOLI MOTORS	Nelson Mandela	Integrated Residential Development Programme :Phase 2:Top Structure Construction	168	15/12/2013	31/03/2018	Other	Housing Development	-			451	-	-		
363.	KWAZAKHELE RAILWAY RES 128 RECT	Nelson Mandela	Rectified RDP stck 1994-2002	128	15/12/2013	31/03/2018	Other	Housing Development	-			1 000	-	-		
364.	KWAZAKHELE W4	Nelson Mandela	Integrated Residential Development Programme :Phase 2:Top Structure Construction	1	15/12/2013	31/03/2018	Other	Housing Development	-			12	-	-		
365.	KWEI MOUTH CWILI (79)	Great Kei	Integrated Residential Development Programme :Phase 2:Top Structure Construction	79	15/12/2013	31/03/2018	Other	Housing Development	-			9 480	-	-		
366.	KWEZI VILLAGE 200	Tsolwana	Rural Housing: Communal land rights	200	15/12/2013	31/03/2018	Other	Housing Development	-			100	2 200	2 200		
367.	KWT DIMBAZA SOUTH PH2	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	15/12/2013	31/03/2018	Other	Housing Development	-			1 240	1 200	275		
368.	KWT TYUTYU PH2	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	15/12/2013	31/03/2018	Other	Housing Development	-			-	5 040	-		
369.	LADYFRERE 715 RECT	Emalahleni	Rectified RDP stck 1994-2002	715	15/12/2013	31/03/2018	Other	Housing Development	-		4 900	789	2 352	2 281		

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			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
370.	LANGA KABAH NORTH	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	1	15/12/2013	31/03/2018	Other	Housing Development	-			85	-	-
371.	LANGA KABAH SOUTH	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	1	15/12/2013	31/03/2018	Other	Housing Development	-			29	-	-
372.	LESSEYTON 752 RURAL	Lukhanji	Rural Housing: Communal land rights	752	15/12/2013	31/03/2018	Other	Housing Development	-			900	2 750	2 200
373.	LINDILE 208 RECT	King Sabata Dalindyebo	Rectified RDP stck 1994-2002	208	15/12/2013	31/03/2018	Other	Housing Development	-	615		500	500	500
374.	LOTANA 300	Mhlontlo	Rural Housing: Communal land rights	300	15/12/2013	31/03/2018	Other	Housing Development	-	10 675		6 500	6 000	6 000
375.	LOWER BINKWATER (1500)	Nkonkobe	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	1500	15/12/2013	31/03/2018	Other	Housing Development	-			-	2 000	12 000
376.	LUBHACWENI 1000	Umzimvubu	Rural Housing: Communal land rights	1000	15/12/2013	31/03/2018	Other	Housing Development	-			5 322	919	9 839
377.	LUBHALASI 204	Umzimvubu	Rural Housing: Communal land rights	204	15/12/2013	31/03/2018	Other	Housing Development	-			463	6 440	8 229
378.	LUDEKE 1000	Mbizana	Rural Housing: Communal land rights	1000	15/12/2013	31/03/2018	Other	Housing Development	-			34 300	848	-
379.	LUKHANJI 200 (P&S)	Lukhanji	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	200	15/12/2013	31/03/2018	Other	Housing Development	-			1 100	-	-
380.	LUKHANJI 200 (TOPS)	Lukhanji	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	200	15/12/2013	31/03/2018	Other	Housing Development	-			100	-	-
381.	MACLEANTOWN	Lukhanji	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	77	15/12/2013	31/03/2018	Other	Housing Development	-			90	-	-
382.	MAFUBE 300	Matatiele	Rural Housing: Communal land rights	300	15/12/2013	31/03/2018	Other	Housing Development	-			644	3 261	6 261
383.	MAHARENG 500	Matatiele	Rural Housing: Communal land rights	500	15/12/2013	31/03/2018	Other	Housing Development	-			100	894	4 472
384.	MALUTI 200	Matatiele	PROVINCIAL PROGRAMMES SPECIFIC	200	15/12/2013	31/03/2018	Other	Housing Development	-			767	475	7 160
385.	MANDELA RHOLIHLAHLA	Nelson Mandela	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	216	15/12/2013	31/03/2018	Other	Housing Development	-			303	-	-

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates		
			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17	
R'000															
386.	MASANGWANA VILLAGE	Nelson Mandela	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	330	15/12/2013	31/03/2018	Other	Housing Development	-			27	-	-	
387.	MASANGWANA VILLAGE 338	Ikwezi	Rectified RDP stck 1994-2002	338	15/12/2013	31/03/2018	Other	Housing Development	-			112	-	-	
388.	MATATIELE 300 RENTAL HOUSING	Matatiele	Institutional Subsidies	300	15/12/2013	31/03/2018	Other	Housing Development	-			4 740	5 300	10 600	
389.	MBIZANA 347	Mbizana	PROVINCIAL SPECIFIC PROGRAMMES	347	15/12/2013	31/03/2018	Other	Housing Development	-			50	1 950	7 786	
390.	MBODLENI 1000	Umzimvubu	Rural Housing: Communal land rights	1000	15/12/2013	31/03/2018	Other	Housing Development	-			1 350	1 341	6 261	
391.	MDANTSANE ACC/BUFFALOPASS RD(334)	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	334	15/12/2013	31/03/2018	Other	Housing Development	-			5 500	-	-	
392.	MDANTSANE ZONE18	Buffalo City	Integrated Residential Development Programme :Phase 2:Top Structure Construction	51	15/12/2013	31/03/2018	Other	Housing Development	-			900	-	-	
393.	MDLANKALA 200	Port St. Johns	Rural Housing: Communal land rights	200	15/12/2013	31/03/2018	Other	Housing Development	-	2 200		3 500	3 500	4 000	
394.	MEADROSE 493	Inxuba Yethemba	Rural Housing: Communal land rights	493	15/12/2013	31/03/2018	Other	Housing Development	-			50	550	770	
395.	MHLABA SILVER BOAST CRESCENT(86)	Nelson Mandela	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	86	15/12/2013	31/03/2018	Other	Housing Development	-			3	-	-	
396.	MHLABA VILLAGE	Nelson Mandela	Rectified RDP stck 1994-2002	135	15/12/2013	31/03/2018	Other	Housing Development	-			100	-	-	
397.	MHLOLANENG 898	Matatiele	Rural Housing: Communal land rights	898	15/12/2013	31/03/2018	Other	Housing Development	-			1 100	8 945	-	
398.	MHLONTLO 1857	Mhlontlo	Rural Housing: Communal land rights	1857	15/12/2013	31/03/2018	Other	Housing Development	-	850		500	500	3 500	
399.	MIDDLEBURG LUSAKA 595 (TOPS)	Inxuba Yethemba	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	595	15/12/2013	31/03/2018	Other	Housing Development	-			6 466	15 732	15 000	
400.	MILITARY VETERANS	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	15/12/2013	31/03/2018	Other	Housing Development	-			119	-	-	
401.	MISSIONVALE G. LOTS 2400	Nelson Mandela	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	2400	15/12/2013	31/03/2018	Other	Housing Development	-			14 800	15 200	-	
402.	MNCEBA 1000	Umzimvubu	Rural Housing: Communal land rights	1000	01/04/2013	30/03/2017	Other	Housing Development	-			2 148	4 025	9 839	
403.	MNTUNTLONI 1500 RURAL	Emalahleni	Rural Housing: Communal land rights	1500	13/11/2011	30/03/2017	Other	Housing Development	-			100	1 650	-	
404.	MOLTENO DENNEKRUIN 97 (TRANSFER)	Tsolwana	Project Linked Subsidies(current commitments approved up to 31/03/07)	97	13/11/2011	30/03/2017	Other	Housing Development	-	19		-	3	-	

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates		
			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17	
R'000															
405.	MOLTENO NOMONDE 136	Inkwanca	Project Linked Subsidies(current commitments approved up to 31/03/07)	136	13/11/2011	30/03/2017	Other	Housing Development	-		360	50	-	-	
406.	MORTIMER AND FISH RIVER 60	Inxuba Yethemba	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	60	13/11/2011	30/03/2017	Other	Housing Development	-			250	-	-	
407.	MOTHERWELL HIGH DENSITY 117	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	117	13/11/2011	30/03/2017	Other	Housing Development	-			940	6 536	-	
408.	MOTHERWELL INDIVIDUAL 2500 RECT	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	2500	13/11/2011	30/03/2017	Other	Housing Development	-			370	2 960	2 960	
409.	MOTHERWELL NU 12 B	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	180	13/11/2011	30/03/2017	Other	Housing Development	-			1 471	3 268	-	
410.	MOTHERWELL NU 29 PHS 2	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	101	13/11/2011	30/03/2017	Other	Housing Development	-			18 800	7 935	-	
411.	MOTHERWELL NU 8-12(760)	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	760	13/11/2011	30/03/2017	Other	Housing Development	-			120	-	-	
412.	MOUNTAIN VIEW 447 RECT	Koukamma	Rectified RDP stck 1994-2002	447	13/11/2011	30/03/2017	Other	Housing Development	-		1 700	2 069	1 600	900	
413.	MPHEMBA 1000	Umzimvubu	Rural Housing: Communal land rights	1000	13/11/2011	30/03/2017	Other	Housing Development	-			1 200	5 367	8 939	
414.	MPOSHONGWENI 500	Matatiele	Rural Housing: Communal land rights	500	13/11/2011	30/03/2017	Other	Housing Development	-			100	894	5 367	
415.	MT AYLIF 700	Umzimvubu	Rectified RDP stck 1994-2002	700	13/11/2011	30/03/2017	Other	Housing Development	-			2 000	429	-	
416.	MT AYLIF BNG	Umzimvubu	Informal Settlement Upgrading	1	13/11/2011	30/03/2017	Other	Housing Development	-			3 478	3 578	8 945	
417.	MT FRERE 341	Umzimvubu	Rectified RDP stck 1994-2002	341	13/11/2011	30/03/2017	Other	Housing Development	-			2 000	1 694	-	
418.	MTHONJENI (201)	Amahlathi	Individual housing subsidies (R0 - R3 500) credit linked	201	13/11/2011	30/03/2017	Other	Housing Development	-			-	4 783	-	
419.	N2 ROAD RESERVE SITE1 (485)	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	485	13/11/2011	30/03/2017	Other	Housing Development	-			1 000	-	-	
420.	NDARHALA 500	Umzimvubu	Rural Housing: Communal land rights	500	13/11/2011	30/03/2017	Other	Housing Development	-			50	2 683	4 472	
421.	NDUBE - BALMORAL	Nelson Mandela	Social Housing:Capital Grants for rental housing (Funded by NDoH)	1	13/11/2011	30/03/2017	Other	Housing Development	-	2 000	3 453	1 100	2 130	2 268	

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates		
			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17	
R'000															
422.	NDUBE - MEDICAL FORUM	Nelson Mandela	Social Housing:Capital Grants for rental housing (Funded by NDoH)	1	13/11/2011	30/03/2017	Other	Housing Development	-	2 000	4 300	3 000	2 130	2 268	
423.	NEEDS CAMP PHASE2 (PLANNING)	Umzimvubu	Social Housing:Capital Grants for rental housing (Funded by NDoH)		13/11/2011	30/03/2017	Other	Housing Development	-			2 760	2 750	3 000	
424.	NELSON MANDELA (PLANNING)	Buffalo City	People's Housing process		13/11/2011	30/03/2017	Other	Housing Development	-			500	9 690	10 000	
425.	NEW PAYNE 200	King Sabata Dalindyebo	Informal Settlement Upgrading	200	13/11/2011	30/03/2017	Other	Housing Development	-		2 450	8 000	1 000	6 000	
426.	NEW RATHWICK 3000	Emalahleni	Integrated Residential Development Programme :Phase 1:Planning and Services	3000	13/11/2011	30/03/2017	Other	Housing Development	-			400	27 660	6 600	
427.	NEWBRIGHTON RED LOCATION	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	216	13/11/2011	30/03/2017	Other	Housing Development	-			19 740	20 720	-	
428.	NEWREST KAGISO 447 RECT	Koukamma	Rectified RDP stck 1994-2002	447	13/11/2011	30/03/2017	Other	Housing Development	-		3 035	2 642	1 375	4 400	
429.	NGANGELIZWE BNG 1850	King Sabata Dalindyebo	PRIORITY PROJECTS	1850	13/11/2011	30/03/2017	Other	Housing Development	-		2 590	500	500	3 000	
430.	NGQANE 300	Mbizana	Rural Housing: Communal land rights	300	13/11/2011	30/03/2017	Other	Housing Development	-			1 412	3 578	3 578	
431.	NGQELENI 259 RECT	Nyandeni	Rectified RDP stck 1994-2002	259	13/11/2011	30/03/2017	Other	Housing Development	-		300	300	300	11 000	
432.	NGQUMANE 300	Umzimvubu	Rural Housing: Communal land rights	300	13/11/2011	30/03/2017	Other	Housing Development	-			1 288	945	16 458	
433.	NGQWARHU/XHUKULA 500	Ntabankulu	Rural Housing: Communal land rights	500	13/11/2011	30/03/2017	Other	Housing Development	-			103	500	1 341	
434.	NGUGWINI 400	Umzimvubu	Rural Housing: Communal land rights		13/11/2011	30/03/2017	Other	Housing Development	-			103	380	447	
435.	NGUSE 300	Umzimvubu	Rural Housing: Communal land rights	300	13/11/2011	30/03/2017	Other	Housing Development	-			1 316	2 213	-	
436.	NJONGWEVILLE EXTENSION 500	Ntabankulu	Integrated Residential Development Programme :Phase 1:Planning and Services	500	13/11/2011	30/03/2017	Other	Housing Development	-			-	1 170	2 340	
437.	NKONDLO 500 RURAL	Engcobo	Rural Housing: Communal land rights	500	13/11/2011	30/03/2017	Other	Housing Development	-			100	2 200	2 200	
438.	NKUNGWINI 300	Umzimvubu	Rural Housing: Communal land rights	300	13/11/2011	30/03/2017	Other	Housing Development	-			2 962	-	-	
439.	NTABANKULU 471	Ntabankulu	Rectified RDP stck 1994-2002	471	13/11/2011	30/03/2017	Other	Housing Development	-			989	471	-	
440.	NTABANKULU 500	Ntabankulu	Integrated Residential Development Programme :Phase 1:Planning and Services	500	13/11/2011	30/03/2017	Other	Housing Development	-			50	2 978	1 170	
441.	NTABANKULU 604	Ntabankulu	Rural Housing: Communal land rights	604	13/11/2011	30/03/2017	Other	Housing Development	-			1 303	894	5 367	
442.	NTLAVINI 523	Umzimvubu	Rural Housing: Communal land rights	500	13/11/2011	30/03/2017	Other	Housing Development	-			103	480	1 789	
443.	NTSONGENI 130 RURAL	King Sabata Dalindyebo	Social and Economic Facilities	1	13/11/2011	30/03/2017	Other	Housing Development	-			4 000	3 500	9 000	
444.	NYANDENI 800	Nyandeni	Rural Housing: Communal land rights	800	13/11/2011	30/03/2017	Other	Housing Development	-		1 350	500	500	500	

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates		
			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17	
R'000															
445.	NYANISO 500	Matatiele	Rural Housing: Communal land rights	500	13/11/2011	30/03/2017	Other	Housing Development	-			100	894	4 025	
446.	OLD MNANDI 350 RECT	Makana	Rectification of Housing Stock(pre 1994)	350	13/11/2011	30/03/2017	Other	Housing Development	-	490		36	100	250	
447.	OR TAMBO 500	King Sabata Dalindyebo	Rural Housing: Communal land rights	500	13/11/2011	30/03/2017	Other	Housing Development	-	850		500	500	3 500	
448.	OR TAMBO 85 (DESTITUDE)	King Sabata Dalindyebo	PROVINCIAL SPECIFIC PROGRAMMES	85	13/11/2011	30/03/2017	Other	Housing Development	-	4 437		2 716	2 500	3 000	
449.	ORANGE GROVE	Buffalo City	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	1	13/11/2011	30/03/2017	Other	Housing Development	-			250	1 000	2 000	
450.	OSBORNE 1000	Umzimvubu	Rural Housing: Communal land rights	1000	13/11/2011	30/03/2017	Other	Housing Development	-			1 350	1 341	6 261	
451.	PARKRIDGE	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	13/11/2011	30/03/2017	Other	Housing Development	-			500	2 750	-	
452.	PARSONSVLEI/NUMSA	Nelson Mandela	Institutional Subsidies	1	13/11/2011	30/03/2017	Other	Housing Development	-	1 300		1 300	2 500	5 000	
453.	PHAKAMISA SOUTH PLANNING	Buffalo City	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS		13/11/2011	30/03/2017	Other	Housing Development	-			4 135	-	-	
454.	PHAKAMISA VILLAGE 300	Emalahleni	Rural Housing: Communal land rights	300	13/11/2011	30/03/2017	Other	Housing Development	-			100	3 300	3 300	
455.	PHEPHENI/BROOKSNEK 400	Umzimvubu	Rural Housing: Communal land rights	400	13/11/2011	30/03/2017	Other	Housing Development	-			103	400	1 789	
456.	PHOLA PARK BNG 1400	King Sabata Dalindyebo	PRIORITY PROJECTS	1400	13/11/2011	30/03/2017	Other	Housing Development	-	2 350		500	500	3 000	
457.	PHUNGULWENI/LUBALA 500	Ntabankulu	Rural Housing: Communal land rights	500	13/11/2011	30/03/2017	Other	Housing Development	-			103	350	1 341	
458.	PILOT PRJ-COMPETITION SITE(131)	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	131	13/11/2011	30/03/2017	Other	Housing Development	-			8 259	-	-	
459.	PILOT PROJECT-HAVEN HILLS(148)	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	148	13/11/2011	30/03/2017	Other	Housing Development	-			2 220	-	-	
460.	PILOT PROJECT-MEKENI (44)	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	44	13/11/2011	30/03/2017	Other	Housing Development	-			500	-	-	
461.	POLAR PARK 143	Lukhanji	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	143	13/11/2011	30/03/2017	Other	Housing Development	-			330	-	-	
462.	PORT ALFRED 1057	Ndlambe	Informal Settlement Upgrading	211	13/11/2011	30/03/2017	Other	Housing Development	-	4 000		1 000	-	-	
463.	PORT ST JOHNS 110 (DESTITUDE)	Port St. Johns	Consolidation Subsidies (Blocked Projects)	110	13/11/2011	30/03/2017	Other	Housing Development	-	7 200		500	500	-	
464.	PORT ST JOHNS 321 RECT	Port St. Johns	Rectified RDP stock 1994-2002	321	13/11/2011	30/03/2017	Other	Housing Development	-	2 175		2 500	2 500	1 000	
465.	PORT ST JOHNS MPCC	Port St. Johns	Social and Economic Facilities	1	13/11/2011	30/03/2017	Other	Housing Development	-			3 500	5 765	9 000	
466.	POTE 40	Matatiele	Rural Housing: Communal land rights	40	13/11/2011	30/03/2017	Other	Housing Development	-			74	3 578	-	
467.	QUALITY COFFINS	Lukhanji	Integrated Residential Development Programme :Phase 1:Planning and Services	1	13/11/2011	30/03/2017	Other	Housing Development	-			468	-	-	

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates		
			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17	
R'000															
468.	QUALITY COFFINS 18	Lukhanji	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	18	13/11/2011	30/03/2017	Other	Housing Development	-			100	-	-	
469.	QUEENSMERCY 300	Matatiele	Rural Housing: Communal land rights	300	13/11/2011	30/03/2017	Other	Housing Development	-			11 807	7 156	-	
470.	QUMBU 500	Matatiele	Rural Housing: Communal land rights	500	13/11/2011	30/03/2017	Other	Housing Development	-	850		450	500	3 500	
471.	RAMAPHOSA (267)	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	267	13/11/2011	30/03/2017	Other	Housing Development	-			4	-	-	
472.	READSDALE (500)	Nkonkobe	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	500	13/11/2011	30/03/2017	Other	Housing Development	-			-	11 900	6 000	
473.	REESTON MULTI PURPOSE CENTER	Ikwezi	1.6 Social and Economic Facilities	1	13/11/2011	30/03/2017	Other	Housing Development	-			3 800	5 765	9 000	
474.	RHODE 1000	Umzimvubu	Rural Housing: Communal land rights	1000	13/11/2011	30/03/2017	Other	Housing Development	-			1 460	734	-	
475.	RHODES 200(P&S)	Senqu	Rural Housing: Communal land rights	200	13/11/2011	30/03/2017	Other	Housing Development	-	1 200	130	3 674	-	-	
476.	ROCKLANDS (297)	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	297	13/11/2011	30/03/2017	Other	Housing Development	-			8	-	-	
477.	ROCKLANDS VILLAGE 200	Tsolwana	Rural Housing: Communal land rights	200	13/11/2011	30/03/2017	Other	Housing Development	-			100	2 200	2 200	
478.	ROOS STREET	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	6	13/11/2011	30/03/2017	Other	Housing Development	-			1 272	-	-	
479.	ROSEDALE 804	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	804	13/11/2011	30/03/2017	Other	Housing Development	-			23 500	15 200	-	
480.	ROSEMEAD 220 RURAL	Inxuba Yethemba	Rural Housing: Communal land rights	220	13/11/2011	30/03/2017	Other	Housing Development	-			150	550	770	
481.	SADA WOODEN/ZINC 1000	Lukhanji	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	1000	13/11/2011	30/03/2017	Other	Housing Development	-			250	-	-	
482.	SCENERY PARK	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	13/11/2011	30/03/2017	Other	Housing Development	-			-	1 000	4 250	
483.	SCOTFARM 90(87) RECT	Makana	Rectification of Housing Stock(pre 1994)	90	13/11/2011	30/03/2017	Other	Housing Development	-	100		-	100	250	
484.	SEYMOUR 232	Nkonkobe	Rectified RDP stck 1994-2002	220	13/11/2011	30/03/2017	Other	Housing Development	-			-	5 724	1 620	
485.	SHAUNVILLE FLATS	Buffalo City	Institutional Subsidies	1	13/11/2011	30/03/2017	Other	Housing Development	-	17 901	4 000	3 800	2 910	-	

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates		
			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17	
R'000															
486.	SILINDINI 500	Ntabankulu	Rural Housing: Communal land rights	500	13/11/2011	30/03/2017	Other	Housing Development	-			103	350	894	
487.	SILVER CITY 999	Umzimvubu	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	999	13/11/2011	30/03/2017	Other	Housing Development	-			120	3 003	6 007	
488.	SILVER PHENDLA	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	1	13/11/2011	30/03/2017	Other	Housing Development	-			208	-	-	
489.	SILVERTOWN LIMBA ZWIDE RECT	Nelson Mandela	Rectified RDP stck 1994-2002	194	13/11/2011	30/03/2017	Other	Housing Development	-			4 050	6 149	4 149	
490.	SILVERTOWN SISONKE	Nelson Mandela	Rectified RDP stck 1994-2003	165	13/11/2011	30/03/2017	Other	Housing Development	-			400	-	-	
491.	SINAKO ZWELETHEMBA 289	Emalahleni	Integrated Residential Development Programme :Phase 1:Planning and Services	289	13/11/2011	30/03/2017	Other	Housing Development	-	4 990		385	6 358	-	
492.	SISULU VILLAGE	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	20	13/11/2011	30/03/2017	Other	Housing Development	-			3 200	-	-	
493.	SIYANDA PHASE 2 1500 SUBS	Nelson Mandela	Individual housing subsidies (R0 - R3 500) credit linked	1500	13/11/2011	30/03/2017	Other	Housing Development	-			26 885	11 000	8 000	
494.	SOLOMON MAHLANGU	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	1	13/11/2011	30/03/2017	Other	Housing Development	-			8	-	-	
495.	SPRINGROOVE VILLAGE 200	Tsolwana	Rural Housing: Communal land rights	200	13/11/2011	30/03/2017	Other	Housing Development	-			100	2 200	2 200	
496.	SQUASHVILLE (467)	Amahlathi	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	467	13/11/2011	30/03/2017	Other	Housing Development	-			-	5 000	6 000	
497.	ST LUKES PLANNING	Buffalo City	People's Housing process		13/11/2011	30/03/2017	Other	Housing Development	-			500	8 200	8 200	
498.	STERKSTROOM 1214 RECT	Inkwanca	Rectified RDP stck 1994-2002	1214	13/11/2011	30/03/2017	Other	Housing Development	-	200		405	1 176	1 140	
499.	STERKSTROOM MASAKHANE 164	Inkwanca	Integrated Residential Development Programme :Phase 1:Planning and Services	164	13/11/2011	30/03/2017	Other	Housing Development	-			350	1 100	2 508	
500.	STERKSTROOM-493 (TRANSFERS)	Inkwanca	Project Linked Subsidies(current commitments approved up to 31/03/07)	493	13/11/2011	30/03/2017	Other	Housing Development	-	17		17	-	-	
501.	STEYNBURG 600 RECT	Gariep	Rectified RDP stck 1994-2002	600	13/11/2011	30/03/2017	Other	Housing Development	-	40 582	9 560	2 925	17 760	-	
502.	STORMSRIVER 447 RECT	Koukamma	Rectified RDP stck 1994-2002	447	13/11/2011	30/03/2017	Other	Housing Development	-		5 530	4 571	1 375	2 420	
503.	SUNNYSOUTH (P/S)	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	540	13/11/2011	30/03/2017	Other	Housing Development	-			28 288	34 000	-	
504.	SWEETWATERS PH1&PH2	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	13/11/2011	30/03/2017	Other	Housing Development	-			-	8 700	9 750	

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			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17	
R'000															
505.	TALANA AND MILNER COURT	Buffalo City	Social Housing:Capital Grants for rental housing (Funded by NDoH)	1	13/11/2011	30/03/2017	Other	Housing Development	-	1 300	2 300	2 990	1 385	1 474	
506.	TAMBO VILLAGE 236 RECT	Nelson Mandela	Rectified RDP stck 1994-2002	236	13/11/2011	30/03/2017	Other	Housing Development	-			4 500	-	-	
507.	TARKASTAD 1671 RECT	Tsolwana	Rectified RDP stck 1994-2002	1671	13/11/2011	30/03/2017	Other	Housing Development	-		2 000	50	980	950	
508.	TARKASTAD 61(MIDDLE INCOME)	Tsolwana	Integrated Residential Development Programme :Phase 2:Top Structure Construction	61	13/11/2011	30/03/2017	Other	Housing Development	-			24	-	-	
509.	TELA 200	Umzimvubu	Rural Housing: Communal land rights	200	13/11/2011	30/03/2017	Other	Housing Development	-			103	100	-	
510.	TENDERGATE VILLAGE 1000	Tsolwana	Rural Housing: Communal land rights	1000	13/11/2011	30/03/2017	Other	Housing Development	-			100	1 650	2 200	
511.	THABA CHICHA 500	Matatiele	Rural Housing: Communal land rights	500	13/11/2011	30/03/2017	Other	Housing Development	-			1 789	7 156	8 945	
512.	THEMBALETHU VILLAGE 100	Tsolwana	Rural Housing: Communal land rights	100	13/11/2011	30/03/2017	Other	Housing Development	-			100	1 100	1 100	
513.	THEMBELISHLE MANYANO	Buffalo City	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	850	13/11/2011	30/03/2017	Other	Housing Development	-			4 350	33 600	22 932	
514.	THORNHILL RECT	Tsolwana	Rectified RDP stck 1994-2002	1	13/11/2011	30/03/2017	Other	Housing Development	-		100	100	196	190	
515.	THORNHILL VILLAGE 1500	Tsolwana	Rural Housing: Communal land rights	1500	13/11/2011	30/03/2017	Other	Housing Development	-			100	1 650	2 200	
516.	TOISEKRAAL 364	Lukhanji	Integrated Residential Development Programme :Phase 2:Top Structure Construction	364	13/11/2011	30/03/2017	Other	Housing Development	-			5 968	-	-	
517.	TOMBO 200	Port St. Johns	Rural Housing: Communal land rights	200	13/11/2011	30/03/2017	Other	Housing Development	-		2 200	3 500	3 500	3 000	
518.	TSHABO 1&2	Buffalo City	Rural Housing: Communal land rights	1	13/11/2011	30/03/2017	Other	Housing Development	-			200	750	-	
519.	TSOLO 500	Mhlontlo	Rural Housing: Communal land rights	500	13/11/2011	30/03/2017	Other	Housing Development	-		850	450	500	3 500	
520.	TSOMO EXT 2 (263) (P&S)	Intsika Yethu	Integrated Residential Development Programme :Phase 1:Planning and Services	263	13/11/2011	30/03/2017	Other	Housing Development	-			100	5 786	-	
521.	TYOKSVILLE 461 RECT	Nelson Mandela	Rectified RDP stck 1994-2002	461	13/11/2011	30/03/2017	Other	Housing Development	-			4 500	-	-	
522.	TYUTYU PHASE2	Buffalo City	Integrated Residential Development Programme :Phase 2:Top Structure Construction	100	13/11/2011	30/03/2017	Other	Housing Development	-			4 100	-	-	
523.	UIT TYRVILLE 187	Nelson Mandela	Integrated Residential Development Programme :Phase 2:Top Structure Construction	187	13/11/2011	30/03/2017	Other	Housing Development	-			11 288	5 000	-	
524.	UITENHAGE AREA 7 1000	Nelson Mandela	Integrated Residential Development Programme :Phase 2:Top Structure Construction	1000	13/11/2011	30/03/2017	Other	Housing Development	-			144	-	-	

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates		
			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17	
R'000															
525.	UITENHAGE AREA 7 500	Nelson Mandela	Integrated Residential Development Programme :Phase 2:Top Structure Construction	500	13/11/2011	30/03/2017	Other	Housing Development	-			100	-	-	
526.	UITENHAGE AREA 7&8 (300 UNITS)	Nelson Mandela	Integrated Residential Development Programme :Phase 2:Top Structure Construction	300	13/11/2011	30/03/2017	Other	Housing Development	-			275	-	-	
527.	UITENHAGE AREA 8	Nelson Mandela	Integrated Residential Development Programme :Phase 2:Top Structure Construction	1	13/11/2011	30/03/2017	Other	Housing Development	-			50	-	-	
528.	UITENHAGE AREA 9 GUNGULUZA	Nelson Mandela	Integrated Residential Development Programme :Phase 2:Top Structure Construction	742	13/11/2011	30/03/2017	Other	Housing Development	-			12	-	-	
529.	UITENHAGE KAMESH	Nelson Mandela	Integrated Residential Development Programme :Phase 2:Top Structure Construction	1	13/11/2011	30/03/2017	Other	Housing Development	-			12	-	-	
530.	UITENHAGE KWALANGA	Nelson Mandela	Social and Economic Facilities	1	13/11/2011	30/03/2017	Other	Housing Development	-			4 000	3 500	9 000	
531.	UITENHAGE-AREA 7	Nelson Mandela	Integrated Residential Development Programme :Phase 2:Top Structure Construction	350	13/11/2011	30/03/2017	Other	Housing Development	-			550	-	-	
532.	VUYILE MINI 1000	Intsika Yethu	Integrated Residential Development Programme :Phase 1:Planning and Services	1000	13/11/2011	30/03/2017	Other	Housing Development	-			237	4 730	4 730	
533.	VUYISILE MINI 1000	Intsika Yethu	Rural Housing: Communal land rights	1000	13/11/2011	30/03/2017	Other	Housing Development	-			197	5 700	7 600	
534.	WALMER 961	Nelson Mandela	Social Housing:Capital Grants for rental housing (Funded by NDoH)	961	13/11/2011	30/03/2017	Other	Housing Development	-	32 917		4 330	6 000	-	
535.	WALMER LINK 347	Nelson Mandela	Institutional Subsidies	347	13/11/2011	30/03/2017	Other	Housing Development	-			3 660	1 000	-	
536.	WALMER Q 224	Nelson Mandela	Institutional Subsidies	224	13/11/2011	30/03/2017	Other	Housing Development	-			10	-	-	
537.	WALMER X O AND J	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	563	13/11/2011	30/03/2017	Other	Housing Development	-			16	-	-	
538.	WATERFALL 1183 RECT	King Sabata Dalindyebo	Rectified RDP stck 1994-2002	1183	13/11/2011	30/03/2017	Other	Housing Development	-		220	500	500	10 000	
539.	WELLS ESTATE (668)	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	668	13/11/2011	30/03/2017	Other	Housing Development	-			86	-	-	
540.	WELLS ESTATE EXT 3&4	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	1285	13/11/2011	30/03/2017	Other	Housing Development	-			8 925	21 500	-	
541.	WILLOWVALE (97)	Mbhashe	Individual housing subsidies (R0 - R3 500) credit linked	97	13/11/2011	30/03/2017	Other	Housing Development	-			-	31	33	

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates		
			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17	
R'000															
542.	ZANEMVULA CHATY EXT 5-15	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	1	13/11/2011	30/03/2017	Other	Housing Development	-			9 580	-	-	
543.	ZIMBANE VALLEY 1959 RECT	King Sabata Dalindyebo	Rectified RDP stck 1994-2002	1959	13/11/2011	30/03/2017	Other	Housing Development	-	14 825		500	500	10 000	
544.	ZOLA VILLAGE 700	Lukhanji	Rural Housing: Communal land rights	700	13/11/2011	30/03/2017	Other	Housing Development	-			100	1 650	1 650	
545.	ZWARTWATER 1000 (RURAL)	Emalahleni	Rural Housing: Communal land rights	1000	13/11/2011	30/03/2017	Other	Housing Development	-			62	5 700	11 400	
546.	ZWELITSHA 500	Matatiele	Rural Housing: Communal land rights	500	01/04/2012	30/08/2017	Other	Housing Development	-			150	894	5 367	
547.	ZWELITSHA DESTITUTEDES	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	30/05/2013	30/03/2017	Other	Housing Development	-			1 230	-	-	
548.	ZWIDE RAILWAY RESERVE RECT	Nelson Mandela	Rectified RDP stck 1994-2002	72	30/03/2017	30/03/2015	Other	Housing Development	-			2 700	-	-	
549.	JAMESTOWN 250	Maletswai	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	250	01/06/2011	30/03/2015	Other	Housing Development	-	1 050		1 050	8 000	-	
550.	ALIWAL 550	Maletswai	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	550	01/04/2014	31/03/2015	Other	Housing Development	-	2 310		2 310	8 500	8 500	
551.	Lady Grey 194(200)	Senqu	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	200	01/04/2015	31/03/2016	Other	Housing Development	-	20 490		100	100	-	
552.	Senqu WARD 10	Senqu	Rural Housing: Communal land rights	2000	11/11/2010	31/03/2016	Other	Housing Development	-			2 298	4 800	-	
553.	Senqu WARD 17	Senqu	Rural Housing: Communal land rights	1000	01/04/2014	31/03/2016	Other	Housing Development	-			1 000	-	-	
554.	Senqu WARD 9	Senqu	Rural Housing: Communal land rights	1000	01/04/2014	31/03/2016	Other	Housing Development	-			1 000	-	-	
555.	Ethembeni 2400 Housing Projects	Elundini	Rural Housing: Communal land rights	2400	01/04/2014	31/03/2016	Other	Housing Development	-			2 375	-	-	
556.	Elundini Development Scoping Projects	Elundini	Rural Housing: Communal land rights	1000	01/04/2014	31/03/2016	Other	Housing Development	-			1 000	-	-	
557.	SINXAKO 486	Elundini	Rural Housing: Communal land rights	486	01/04/2014	31/03/2016	Other	Housing Development	-			2 041	-	-	
558.	MBIDLANA 300	Elundini	Rural Housing: Communal land rights	300	01/04/2014	31/03/2016	Other	Housing Development	-			1 260	-	-	
559.	TEMBENI PROJECT 2400	Elundini	Rural Housing: Communal land rights	2400	01/04/2014	31/03/2016	Other	Housing Development	-			4 760	-	-	
560.	MQOKOLWENI 210	Elundini	Rural Housing: Communal land rights	210	01/04/2014	31/03/2016	Other	Housing Development	-			882	-	-	
561.	KUEBUNG 290	Elundini	Rural Housing: Communal land rights	290	01/04/2014	31/03/2016	Other	Housing Development	-			1 218	-	-	
562.	NMBMM Individual housing subsidies	Nelson Mandela	Individual Housing Subsidies	237	01/04/2014	31/03/2016	Other	Housing Development	-			8 020	24 000	26 000	
563.	NMBMM Finance Linked Individual Subsidy	Nelson Mandela	Finance Linked Individual Subsidy	822	01/04/2013	01/04/2016	Other	Housing Development	-			-	25 949	-	

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates		
			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17	
R'000															
564.	EEDBS	Buffalo City	Enhanced Extended Discount Benefit Scheme (EEDBS)	1	01/04/2013	31/03/2016	Other	Housing Development	-			700	300	400	
565.	Housing asset Maintenance	Buffalo City	State Asset Maintenance Programme	411	01/04/2012	31/03/2015	Other	Housing Development	-	10 719		2 000	6 900	7 900	
566.	Verification of Provincial Assets	Buffalo City	State Asset Maintenance Programme		01/05/2012	31/03/2016	Other	Housing Development	-			1 000	-	-	
567.	Chatty MPCC	Nelson Mandela	Social and Economic Facilities	1	01/05/2012	31/03/2016	Other	Housing Development	-			3 583	3 616	9 000	
568.	Ncalukeni MPCC	Buffalo City	Social and Economic Facilities	1	01/04/2013	31/03/2015	Other	Housing Development	-			3 500	6 500	-	
569.	Reeston	Buffalo City	Social and Economic Facilities	1	01/04/2013	31/03/2015	Other	Housing Development	-			3 517	3 000	11 000	
570.	EC Human Settlements Greening	Buffalo City	Social and Economic Facilities	1	01/04/2013	31/03/2015	Other	Housing Development	-			3 100	3 000	14 000	
571.	Molteno	Inkwanca	Social and Economic Facilities	1	01/04/2013	31/03/2015	Other	Housing Development	-			200	2 710	1 000	
572.	Camdeboo	Koukamma	Social and Economic Facilities	1	01/04/2013	31/03/2015	Other	Housing Development	-			100	3 800	-	
573.	Mthatha West	King Sabata Dalindyebo	Social and Economic Facilities	1	01/04/2013	31/03/2016	Other	Housing Development	-			150	3 800	-	
574.	KSD - Hillcrest	King Sabata Dalindyebo	Social and Economic Facilities	1	01/04/2013	31/03/2016	Other	Housing Development	-			150	3 800	-	
575.	Ingquza Hill	Ngquza Hill	Social and Economic Facilities	1	01/04/2013	31/03/2016	Other	Housing Development	-			170	3 400	-	
576.	Ikwezi	Ikwezi	Social and Economic Facilities	1	01/04/2013	31/03/2016	Other	Housing Development	-			150	3 400	-	
577.	Sundays River Valley	Sundays River Valley	Social and Economic Facilities	1	01/04/2013	31/03/2016	Other	Housing Development	-			150	3 400	-	
578.	Ntabankulu	Ntabankulu	Social and Economic Facilities	1	01/04/2013	31/03/2016	Other	Housing Development	-			150	-	-	
579.	Nyandeni	Nyandeni	Social and Economic Facilities	1	01/04/2013	31/03/2016	Other	Housing Development	-			150	-	-	
580.	Needs Camp	Buffalo City	Social and Economic Facilities	1	01/04/2013	31/03/2016	Other	Housing Development	-			100	-	23 500	
581.	Potsdam	Buffalo City	Social and Economic Facilities	1	01/04/2013	31/03/2016	Other	Housing Development	-			100	-	23 500	
582.	Lillyvale	Buffalo City	Social and Economic Facilities	1	01/04/2013	31/03/2016	Other	Housing Development	-			120	-	23 500	
583.	Mzamomhle	Buffalo City	Social and Economic Facilities	1	01/04/2013	31/03/2016	Other	Housing Development	-			80	-	23 500	
584.	Kouga	Kouga	Social and Economic Facilities	1	01/04/2013	31/03/2016	Other	Housing Development	-			500	1 500	23 500	
585.	Nxuba	Nxuba	Social and Economic Facilities	1	01/04/2013	31/03/2016	Other	Housing Development	-			500	1 500	23 400	
586.	Nelson Mandela Bay Municipality	Nelson Mandela	Accredited Municipalities (level 1 & 2):	1	01/04/2013	31/03/2016	Other	Housing Development	-	23 000		18 997	-	24 950	
587.	Buffalo City Metropolitan Municipality	Buffalo City	Accredited Municipalities (level 1 & 2):	1	01/04/2013	31/03/2016	Other	Housing Development	-	15 000		10 657	-	13 441	
588.	Pre-accreditation Support	Buffalo City	Accredited Municipalities (level 1 & 2):	1	01/04/2013	31/03/2016	Other	Housing Development	-	5 000		4 000	5 000	9 000	
589.	Programme Management Services	Buffalo City	Operational Capital Budget	1	01/04/2013	31/03/2016	Other	Housing Development	-			35 469	1 000	-	
590.	Erf 1019 East London	Buffalo City	Land parcels procured(IHAHSD)	1	01/04/2012	31/03/2016	Other	Housing Development	-	6 500		6 500	-	-	

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates		
			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17	
R'000															
591.	Erf 414 (a Ptn of Ptn 5) of farm Roode Wal 87, Somerset East	Buffalo City	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2015	Other	Housing Development	-	6 500	6 500	-	-	
592.	Erf 415 (a Ptn of Ptn 5) of farm Roode Wal 87, Somerset East	Buffalo City	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2015	Other	Housing Development	-	1 000	500	500	5 671	
593.	Erf 416 (a Ptn of Ptn 5) of farm Roode Wal 87, Somerset East	Sundays River Valley	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	-	1 000	500	500	-	
594.	Erf 417 (a Ptn of Ptn 5) of farm Roode Wal 87, Somerset East	Makana	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	-	1 000	500	500	28 356	
595.	Erf 418 (a Ptn of Ptn 5) of farm Roode Wal 87, Somerset East	Buffalo City	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	-	1 000	500	500	-	
596.	Erf 419 (a Ptn of Ptn 5) of farm Roode Wal 87, Somerset East	Nelson Mandela	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	-	1 000	500	500	-	
597.	Erf 420 (a Ptn of Ptn 5) of farm Roode Wal 87, Somerset East	Nelson Mandela	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	-	1 000	500	500	-	
598.	Erf 421 (a Ptn of Ptn 5) of farm Roode Wal 87, Somerset East	Nelson Mandela	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	-	1 000	500	500	-	
599.	Erf 422 (a Ptn of Ptn 5) of farm Roode Wal 87, Somerset East	Nelson Mandela	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	-	1 000	500	500	-	
600.	Ptn 5 Farm 87 Roode Wal 87 Somerset East	Nelson Mandela	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	-	1 000	500	500	-	
601.	Ptn 31 Farm 87 Roode Wal 87 Somerset East	Nelson Mandela	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	-	1 000	500	500	-	
602.	Ptn 41 Farm 87 Roode Wal 87 Somerset East	Nelson Mandela	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	-	1 000	250	-	-	
603.	Ptn 131 Farm 87 Roode Wal 87 Somerset East	Nelson Mandela	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	-	1 000	100	320	-	
604.	Ptn 58 Farm 87 Roode Wal 87 Somerset East	Nelson Mandela	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	-	1 000	100	250	-	
605.	Ptn 46 Farm 87 Roode Wal 87 Somerset East	Nelson Mandela	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	-	1 000	250	-	-	
606.	Ptn 55 Farm 87 Roode Wal 87 Somerset East	Amahlathi	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	-	1 000	100	9 900	-	
607.	Ptn 64 Farm 87 Roode Wal 87 Somerset East	Ndlambe	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	-	1 000	100	700	-	
608.	Ptn 67 Farm 87 Roode Wal 87 Somerset East	Nelson Mandela	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	-	1 000	100	-	-	
609.	Ptn 65 Farm 87 Roode Wal 87 Somerset East	Nelson Mandela	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	-	1 000	100	-	-	
610.	Ptn 91 Farm 87 Roode Wal 87 Somerset East	Nelson Mandela	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	-	1 000	300	21 070	-	
611.	Ptn 2 Farm 145 Roode Wal Somerset East	Nelson Mandela	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	-	1 000	500	-	-	
612.	Ptn 11 Farm 145 Roode Wal Somerset East	Nelson Mandela	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	-	1 000	500	-	-	
613.	Ptn 109 Farm 87 Roode Wal 87 Somerset East	Nelson Mandela	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	-	1 000	650	-	-	
614.	Ptn 127 Farm 87 Roode Wal 87 Somerset East	Nelson Mandela	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	-	1 000	800	-	-	

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			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
615.	Ptn 36 Erf 436 Lorie River (Kouga Municipality)	Kouga	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	-	1 000	10	-	-
616.	Ptn 19 Erf 688 Geelhouteboom(Kouga Municipality)	Kouga	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	-	1 000	90	-	-
617.	Ptn 8 Erf 689 Diep Rivier(Kouga Municipality)	Kouga	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	-	1 000	865	-	-
618.	Ptn 10 Erf 735 Welgelegen(Kouga Municipality)	Kouga	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	-	1 000	651	500	-
619.	Ptn 11 Erf 735 Welgelegen(Kouga Municipality)	Kouga	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	-	1 000	500	-	-
620.	Erf 71 Patensie Drie(Kouga Municipality)	Kouga	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	-	1 000	856	5 000	-
621.	Ptn 52 Erf 158 Klein Rivier(Kouga Municipality)	Kouga	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	-	1 000	462	-	-
622.	Erf 47963 East London	Buffalo City	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	-	1 000	2 704	10 000	-
623.	Ptn 1 Farm 640 East London	Buffalo City	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	-	1 000	4 900	4 000	-
624.	Ptn 29 Farm 640 East London	Buffalo City	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	-	1 000	15 000	10 000	-
625.	Ptn 176, 177, 178, and 179 Farm Kirkwood, Uitenhage RD	Buffalo City	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	-	1 000	3 950	1 000	-
626.	Ptn 153 of Farm 539 Kirkwood	Sundays River Valley	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	-	1 000	2 000	2 000	-
627.	Ptn 53 of Farm No. 42 Kirkwood, Uitenhage RD	Sundays River Valley	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	-	1 000	950	-	-
628.	Erf 650 Kirkwood	Sundays River Valley	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	-	1 000	500	500	-
629.	Erf 307 Mgwali (Amahlathi Municipality)	Amahlathi	Land procured(IHAHSD)	parcels	1	01/04/2014	31/03/2016	Other	Housing Development	-	1 000	500	-	-
630.	Review of housing sector plans-BCM	Nelson Mandela	Housing chapters of IDP's		1	01/04/2014	31/03/2016	Other	Housing Development	-	200 000	600	600	700
631.	Review of housing sector plans-NMMM	Nelson Mandela	Housing chapters of IDP's		1	06/06/2012	31/03/2015	Other	Housing Development	-		600	600	700
632.	Review of housing sector plans-Joe Gqabi	Maletswai	Housing chapters of IDP's		1	06/06/2012	31/03/2015	Other	Housing Development	-		500	900	1 000
633.	Review of housing sector plans-OR Tambo	King Sabata Dalindyebo	Housing chapters of IDP's		1	06/06/2012	31/03/2015	Other	Housing Development	-		550	1 500	1 600
634.	Review of housing sector plans-Alfred Nzo	Umzimvubu	Housing chapters of IDP's		1	06/06/2012	31/03/2015	Other	Housing Development	-		550	900	1 000
635.	Review of housing sector plans-Chris Hani	Lukhanji	Housing chapters of IDP's		1	06/06/2012	31/03/2015	Other	Housing Development	-		550	1 500	1 600
636.	Review of housing sector plans-Amathole	Buffalo City	Housing chapters of IDP's		1	06/06/2012	31/03/2015	Other	Housing Development	-		550	1 500	1 600
637.	Review of housing sector plans-Cacadu	Nelson Mandela	Housing chapters of IDP's		1	06/06/2012	31/03/2015	Other	Housing Development	-		550	1 700	1 800
638.	Review of MYHSDP	Buffalo City	Housing chapters of IDP's		1	06/06/2012	31/03/2015	Other	Housing Development	-		700	1 100	1 200
639.	Development of HS 15yr Plan	Buffalo City	Housing chapters of IDP's		1	06/06/2012	31/03/2015	Other	Housing Development	-		1 100	3 000	3 000
640.	Emergency Temporary Shelters 2000	Buffalo City	Emergency Assistance	Housing	2000	06/06/2012	31/03/2015	Other	Housing Development	-	86 858	25 349	-	65 144

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			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17	
R'000															
641.	Emergency Temporary Shelters 2000	Buffalo City	Emergency Housing Assistance	2000	01/04/2013	31/03/2015	Other	Housing Development	-	86 858		25 349	-	-	
642.	CRU Intsika Yethu	Intsika Yethu	Community residential units (CRU) Converted/Upgraded	1	01/04/2013	31/03/2015	Other	Housing Development	-			1 000	500	-	
643.	Uitkyk Phase 2(29)	Koukamma	Rectified RDP stck 1994-2002	29	01/04/2013	31/03/2015	Other	Housing Development	-			700	-	-	
644.	Kagiso Height Phase (70)	Koukamma	Rectified RDP stck 1994-2003	70	03/04/2014	31/03/2015	Other	Housing Development	-			720	-	-	
645.	Patensie 80 (6)	Koukamma	Rectified RDP stck 1994-2004	80	03/04/2014	31/03/2015	Other	Housing Development	-			600	-	-	
646.	Somerset East Pre 94	Makana	Rectification of Housing Stock(pre 1994)	94	03/04/2014	31/03/2015	Other	Housing Development	-			-	100	250	
647.	Alicedale 12	Ndlambe	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	12	03/04/2014	31/03/2016	Other	Housing Development	-			-	1 080	-	
648.	Cotni 5	Sundays River Valley	Informal Settlement Upgrading	5	01/04/2014	31/03/2016	Other	Housing Development	-			300	-	-	
649.	Port Alfred 120	Ndlambe	Informal Settlement Upgrading	120	01/04/2014	31/03/2016	Other	Housing Development	-			115	-	-	
650.	Port St Johns 5	Port St. Johns	Emergency Housing Assistance	5	01/04/2014	31/03/2016	Other	Housing Development	-			100	100	-	
651.	Ingquza 15 Destitutes	Ngquza Hill	Emergency Housing Assistance	15	30/01/2012	31/12/2016	Other	Housing Development	-			100	100	200	
652.	Lutshaya 300 Destitutes	Port St. Johns	Rural Housing: Communal land rights	300	30/06/2012	28/02/2017	Other	Housing Development	-			500	500	5 000	
653.	Ntshabeni Phase 2 - 200	King Sabata Dalindyebo	Rural Housing: Communal land rights	200	28/02/2014	31/03/2017	Other	Housing Development	-			5 000	5 000	7 500	
654.	Fairfield 379	King Sabata Dalindyebo	Rural Housing: Communal land rights	379	01/03/2014	31/03/2017	Other	Housing Development	-			500	500	5 000	
655.	Mbhobeleni 1000	Nyandeni	Rural Housing: Communal land rights	1000	01/04/2014	31/03/2017	Other	Housing Development	-			500	500	5 000	
656.	Mqwangqweni 1000	Nyandeni	Rural Housing: Communal land rights	1000	01/04/2014	31/03/2019	Other	Housing Development	-			500	500	5 000	
657.	King Sabatha Dalindyebo 315	King Sabata Dalindyebo	Rural Housing: Communal land rights	315	01/04/2014	31/03/2019	Other	Housing Development	-			750	500	2 000	
658.	Flagstaff 286 Unblocking	Ngquza Hill	Rural Housing: Communal land rights	286	01/06/2012	31/03/2017	Other	Housing Development	-			4 000	4 000	-	
659.	OR Tambo 20	King Sabata Dalindyebo	PROVINCIAL SPECIFIC PROGRAMMES	20	01/04/2012	15/12/2016	Other	Housing Development	-			750	1 500	-	
660.	Maladini 104 Destitute	Mhlontlo	PROVINCIAL SPECIFIC PROGRAMMES	104	10/12/2012	31/03/2016	Other	Housing Development	-			500	500	3 000	
661.	Bolani 97 Destitute	Port St. Johns	PROVINCIAL SPECIFIC PROGRAMMES	97	01/11/2013	30/10/2017	Other	Housing Development	-			500	500	3 000	
662.	KSD (Mthonjana) 350	King Sabata Dalindyebo	PROVINCIAL SPECIFIC PROGRAMMES	350	01/11/2013	30/10/2016	Other	Housing Development	-			500	500	3 000	
663.	Tipiini 70 Destitute	King Sabata Dalindyebo	PROVINCIAL SPECIFIC PROGRAMMES	70	01/10/2013	31/10/2016	Other	Housing Development	-			500	500	3 000	
664.	Flagstaff 14 Destitutes	Umtzimvubu	PROVINCIAL SPECIFIC PROGRAMMES	14	31/01/2014	31/12/2017	Other	Housing Development	-			1 000	1 000	1 000	
665.	O R Tambo 730 Destitutes	King Sabata Dalindyebo	PROVINCIAL SPECIFIC PROGRAMMES	730	31/01/2014	31/03/2017	Other	Housing Development	-			499	500	5 000	
666.	OR Tambo 2016 Destitutes	King Sabata Dalindyebo	PROVINCIAL SPECIFIC PROGRAMMES	2016	28/02/2014	30/06/2017	Other	Housing Development	-			200	500	5 000	

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			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
667.	Middelburg 1628	Inxuba Yethemba	Rectified RDP stck 1994-2002	1628	28/02/2014	30/06/2021	Other	Housing Development	-			150	686	665
668.	WHITTLESEA 754 RECT	Lukhanji	Rectified RDP stck 1994-2003	754	03/09/2012	03/03/2017	Other	Housing Development	-			6 497	3 920	3 802
669.	Indwe 500	Emalahleni	Project Subsidies(current commitments approved up to 31/03/07) Linked	500	01/07/2012	31/03/2017	Other	Housing Development	-			-	167	167
670.	Ensam 247(transfers)	Lukhanji	Project Subsidies(current commitments approved up to 31/03/07) Linked	247	03/07/2012	31/03/2017	Other	Housing Development	-			-	84	124
671.	Mcbride Village 678 (transfers)	Lukhanji	Project Subsidies(current commitments approved up to 31/03/07) Linked	678	15/12/2013	31/12/2017	Other	Housing Development	-			-	253	319
672.	Merino Walk 274 (transfers)	Lukhanji	Project Subsidies(current commitments approved up to 31/03/07) Linked	274	01/10/2012	30/06/2017	Other	Housing Development	-			-	84	146
673.	Poplar 308 Grove (transfers)	Lukhanji	Project Subsidies(current commitments approved up to 31/03/07) Linked	308	01/10/2012	30/11/2017	Other	Housing Development	-			-	84	175
674.	Who Can Tell 708 (transfers)	Lukhanji	Project Subsidies(current commitments approved up to 31/03/07) Linked	708	01/10/2012	30/11/2017	Other	Housing Development	-			-	168	428
675.	Bothashoek 93 (transfers)	Lukhanji	Project Subsidies(current commitments approved up to 31/03/07) Linked	93	01/10/2012	30/11/2013	Other	Housing Development	-			-	400	31
676.	Ilings ph 2 (1156) transfers	Lukhanji	Project Subsidies(current commitments approved up to 31/03/07) Linked	1156	29/04/2012	01/04/2017	Other	Housing Development	-			-	127	128
677.	Cala Ext 151070	Lukhanji	Project Subsidies(current commitments approved up to 31/03/07) Linked	1070	01/08/2012	02/03/2017	Other	Housing Development	-			760	-	-
678.	Middleburg 615 (transfers)	Inxuba Yethemba	Project Subsidies(current commitments approved up to 31/03/07) Linked	615	02/04/2012	09/09/2015	Other	Housing Development	-			-	3	-
679.	Tsomo Ext 2 (263)	Intsika Yethu	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	263	08/11/2012	01/03/2016	Other	Housing Development	-			688	-	-
680.	Midrose 493	Inxuba Yethemba	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	493	02/04/2012	30/03/2015	Other	Housing Development	-			250	-	-

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			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17	
R'000															
681.	KwaNonzame 1000	Inxuba Yethemba	Integrated Residential Development Programme :Phase 1:Planning and Services INFORMAL SETTLEMENTS	1000	01/04/2014	30/03/2015	Other	Housing Development	-			250	-	-	
682.	Cala Elliot 514 - Elliot800	Sakhisizwe	Integrated Residential Development Programme :Phase 2:Top Structure Construction	800	01/04/2012	30/03/2015	Other	Housing Development	-			1 137	-	-	
683.	Sada Wooden / Zinc 1000	Lukhanji	Rural Housing: Communal land rights	1000	01/04/2012	30/03/2015	Other	Housing Development	-			100	3 300	3 300	
684.	Ntsongeni 130 rural	Intsika Yethu	Rural Housing: Communal land rights	130	01/09/2012	30/03/2017	Other	Housing Development	-			800	2 860	-	
685.	Indwe West Gateway 160	Emalahleni	Rural Housing: Communal land rights	160	01/09/2012	30/03/2016	Other	Housing Development	-			-	3 520	-	
686.	Deberha 706	Intsika Yethu	Rural Housing: Communal land rights	706	01/09/2012	30/03/2016	Other	Housing Development	-			150	5 700	7 600	
687.	Chis Hani Heritage 1000	Intsika Yethu	Rural Housing: Communal land rights	1000	01/04/2012	30/03/2017	Other	Housing Development	-			273	5 700	7 600	
688.	Dongwe Ph 1	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	01/04/2012	30/03/2017	Other	Housing Development	-			-	8 700	4 500	
689.	Needscamp Phase 1	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	01/04/2015	31/03/2017	Other	Housing Development	-			-	2 750	2 750	
690.	Mdantsane Zone 18 CC	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	01/04/2015	31/03/2017	Other	Housing Development	-			-	8 700	2 750	
691.	Reeston Ph 1A	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	01/04/2015	31/03/2017	Other	Housing Development	-			-	700	3 355	
692.	Braelyn	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	01/04/2015	31/03/2017	Other	Housing Development	-			-	2 750	2 750	
693.	Duncan Village	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	01/04/2015	31/03/2017	Other	Housing Development	-			-	2 750	2 750	
694.	East London Airport Ph 1 & 2	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	01/04/2015	30/03/2017	Other	Housing Development	-			-	2 750	2 750	
695.	Potsdam Phase 2 (900) B	Buffalo City	Integrated Residential Development Programme :Phase 2:Top Structure Construction	900	01/04/2015	30/03/2017	Other	Housing Development	-			1 500	7 500	-	
696.	Airport 2A (81)	Buffalo City	Integrated Residential Development Programme :Phase 2:Top Structure Construction	81	01/04/2012	01/03/2017	Other	Housing Development	-			-	4 437	12 375	
697.	Mdantsane 500 of 1500 units	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1500	01/05/2012	28/02/2017	Other	Housing Development	-			150	-	-	
698.	Westbank	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	01/05/2012	30/03/2015	Other	Housing Development	-			245	-	-	
699.	Gonubie Mzamomhle(540)	Buffalo City	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	540	01/04/2013	30/03/2017	Other	Housing Development	-			10 805	8 500	6 800	
700.	Mdantsane Cluster 1	Buffalo City	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	1	01/04/2014	30/03/2017	Other	Housing Development	-			125	-	-	

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates		
			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17	
R'000															
701.	Mdantsane Cluster 2	Buffalo City	Integrated Development :Phase 2:Top Construction SETTLEMENTS	Residential Programme Structure INFORMAL	1	01/04/2014	30/03/2015	Other	Housing Development	-		3 150	12 750	25 000	
702.	Cluster 3 (Fynbos 1 & 2 and Ndancama)	Buffalo City	Integrated Development :Phase 2:Top Construction SETTLEMENTS	Residential Programme Structure INFORMAL	1	01/04/2014	30/03/2015	Other	Housing Development	-		300	-	-	
703.	Potsdam Ikwezi Block 1	Buffalo City	Integrated Development :Phase 2:Top Construction SETTLEMENTS	Residential Programme Structure INFORMAL	1	01/04/2014	30/03/2015	Other	Housing Development	-		7 050	-	-	
704.	Potsdam Ikwezi Block 2	Buffalo City	Integrated Development :Phase 2:Top Construction SETTLEMENTS	Residential Programme Structure INFORMAL	1	01/04/2014	30/03/2015	Other	Housing Development	-		6 325	-	-	
705.	Iitha North	Buffalo City	Integrated Development :Phase 2:Top Construction SETTLEMENTS	Residential Programme Structure INFORMAL	1	01/04/2014	30/03/2015	Other	Housing Development	-		5 000	-	-	
706.	Nelson Mandela (Planning)	Buffalo City	Integrated Development :Phase 2:Top Construction SETTLEMENTS	Residential Programme Structure INFORMAL	1	01/04/2014	30/03/2015	Other	Housing Development	-		500	9 690	10 000	
707.	St Lukes (Planning)	Buffalo City	Integrated Development :Phase 2:Top Construction SETTLEMENTS	Residential Programme Structure INFORMAL	1	01/04/2014	30/03/2017	Other	Housing Development	-		500	8 200	8 200	
708.	Needs Camp Phase2	Buffalo City	Integrated Development :Phase 2:Top Construction SETTLEMENTS	Residential Programme Structure INFORMAL	1	01/04/2014	30/03/2017	Other	Housing Development	-		2 760	8 500	8 500	
709.	Dongwe (Planning)	Buffalo City	Integrated Development :Phase 2:Top Construction SETTLEMENTS	Residential Programme Structure INFORMAL	1	01/04/2014	30/03/2017	Other	Housing Development	-		500	2 750	3 000	
710.	Peelton (2174)	Buffalo City	Rural land rights	Housing: Communal	1	01/04/2014	30/03/2017	Other	Housing Development	-		2 100	100	-	
711.	Hanover	Buffalo City	Rural land rights	Housing: Communal	1	01/04/3/2012	30/03/2017	Other	Housing Development	-		-	150	-	
712.	Skobeni	Buffalo City	Rural land rights	Housing: Communal	1	01/04/2015	30/03/2016	Other	Housing Development	-		500	1 100	-	
713.	Potsdam North Kanana	Buffalo City	Rural land rights	Housing: Communal	1	01/04/2014	30/03/2016	Other	Housing Development	-		500	500	-	
714.	Potsdam Village	Buffalo City	Rural land rights	Housing: Communal	1	01/04/2014	30/03/2016	Other	Housing Development	-		950	5 000	-	
715.	Tshabo Phase 3	Buffalo City	Rural land rights	Housing: Communal	1	01/04/2014	30/03/2016	Other	Housing Development	-		250	560	-	

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			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17	
R'000															
716.	Ndevana (Top structure construction & Indirect Costs - Gibb)	Buffalo City	Rural Housing: Communal land rights	1	01/04/2014	30/03/2016	Other	Housing Development	-			1 950	100	-	
717.	Ndevana 3578	Buffalo City	Rural Housing: Communal land rights	3578	01/04/2014	30/03/2016	Other	Housing Development	-			1 950	100	-	
718.	Nomgwadla	Buffalo City	Rural Housing: Communal land rights	1	01/04/2014	30/03/2016	Other	Housing Development	-			20	200	-	
719.	Upper Mngqesha	Buffalo City	Rural Housing: Communal land rights	1	01/04/2014	30/03/2016	Other	Housing Development	-			20	-	-	
720.	Myeni	Buffalo City	Rural Housing: Communal land rights	1	01/04/2014	30/03/2016	Other	Housing Development	-			20	150	-	
721.	Madakeni	Buffalo City	Rural Housing: Communal land rights	1	01/04/2014	30/03/2016	Other	Housing Development	-			20	-	-	
722.	Nkani	Buffalo City	Rural Housing: Communal land rights	1	01/04/2014	30/03/2016	Other	Housing Development	-			20	-	-	
723.	Nkosiyanane	Buffalo City	Rural Housing: Communal land rights	1	01/04/2014	30/03/2016	Other	Housing Development	-			20	-	-	
724.	Mzintshane	Buffalo City	Rural Housing: Communal land rights	1	01/04/2014	30/03/2016	Other	Housing Development	-			20	-	-	
725.	Zabalaza	Buffalo City	Rural Housing: Communal land rights	1	01/04/2014	30/03/2016	Other	Housing Development	-			20	-	-	
726.	Xhwitinja	Buffalo City	Rural Housing: Communal land rights	1	01/04/2014	30/03/2016	Other	Housing Development	-			20	-	-	
727.	Pirie Mission and Pirie Trust	Buffalo City	Rural Housing: Communal land rights	1	01/04/2014	30/03/2016	Other	Housing Development	-			20	-	-	
728.	Reeston Phase 3 Stage 3 (1137)	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1137	01/04/2014	30/03/2016	Other	Housing Development	-			9 802	-	-	
729.	Reeston Phase 3 Stage 2 (2500)	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	2500	01/04/2014	30/03/2015	Other	Housing Development	-			-	33 680	-	
730.	C Section Triangle (40)	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	40	01/02/2011	30/06/2015	Other	Housing Development	-			500	-	-	
731.	Potsdam Destitute	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	1	01/04/2014	30/03/2015	Other	Housing Development	-			1 037	-	-	
732.	Dimbaza 120	Buffalo City	Individual housing subsidies (R0 - R3 500) credit linked	120	01/03/2014	30/03/2015	Other	Housing Development	-			2 450	-	-	
733.	Ntabankulu 471	Ntabankulu	Integrated Residential Development Programme :Phase 2:Top Structure Construction INFORMAL SETTLEMENTS	471	01/04/2016	30/03/2017	Other	Housing Development	-			7 455	9 338	-	
734.	Tsitsong 200 Emergency	Ntabankulu	Emergency Assistance Housing	200	01/04/2014	30/03/2017	Other	Housing Development	-			-	18 600	-	
735.	Mbizana Nkantolo 30 Units	Mbizana	Emergency Assistance Housing	30	01/04/2014	30/03/2017	Other	Housing Development	-			360	-	-	
736.	Nkantolo 2000 (Phase 1 - 1000)	Mbizana	Rural Housing: Communal land rights	2000	01/04/2014	30/03/2017	Other	Housing Development	-			2 000	2 654	6 708	
737.	Bomvini 300	Ntabankulu	Rural Housing: Communal land rights	300	13/12/2013	30/03/2017	Other	Housing Development	-			909	7 156	-	
738.	Nqalweni -Matyeni 802	Umzimvubu	Rural Housing: Communal land rights	802	30/09/2010	30/03/2017	Other	Housing Development	-			775	4 472	6 708	
739.	Mangqamzeni 1000	Umzimvubu	Rural Housing: Communal land rights	1000	13/10/2010	30/03/2017	Other	Housing Development	-			103	750	1 341	
740.	Ebenezer Phase 1 (1000)	Umzimvubu	Rural Housing: Communal land rights	1000	30/05/2013	30/03/2017	Other	Housing Development	-			1 650	3 578	8 945	
741.	Ebenezer Phase 2 (1000)	Umzimvubu	Rural Housing: Communal land rights	1000	30/05/2014	30/03/2017	Other	Housing Development	-			1 650	3 578	8 946	

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			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17	
R'000															
742.	Amampisi (1000)	Umzimvubu	Rural Housing: Communal land rights	1000	01/04/2014	30/03/2017	Other	Housing Development	-			50	3 578	8 945	
743.	Cancele 1000	Umzimvubu	Rural Housing: Communal land rights	1000	01/04/2014	30/03/2017	Other	Housing Development	-			100	3 578	8 945	
744.	Mabhobho (1000)	Umzimvubu	Rural Housing: Communal land rights	1000	01/04/2014	30/03/2017	Other	Housing Development	-			10	3 578	8 945	
745.	Bonxa (1000)	Umzimvubu	Rural Housing: Communal land rights	1000	01/04/2014	30/03/2017	Other	Housing Development	-			10	3 578	8 945	
746.	Cacadu(1000)	Umzimvubu	Rural Housing: Communal land rights	1000	01/04/2014	30/03/2017	Other	Housing Development	-			10	3 578	8 945	
747.	Kwa-Ntuli (1000)	Umzimvubu	Rural Housing: Communal land rights	1000	01/04/2014	30/03/2017	Other	Housing Development	-			10	3 578	8 945	
748.	BONDE 1000 (Mbiza Mun)	Mbizana	Rural Housing: Communal land rights	1000	01/04/2014	30/03/2017	Other	Housing Development	-			10	-	-	
749.	SIPHETHU 1000 (Ntabankulu Mun)	Ntabankulu	Rural Housing: Communal land rights	1000	01/04/2014	30/03/2015	Other	Housing Development	-			10	-	-	
750.	Xholobeni/Mgungu (Destitute) 500	Ntabankulu	PROVINCIAL PROGRAMMES SPECIFIC	500	01/04/2014	30/03/2015	Other	Housing Development	-			20	400	-	
751.	Sidakeni/Zinyosini (Destitute) 43	Ntabankulu	PROVINCIAL PROGRAMMES SPECIFIC	43	01/04/2014	30/03/2017	Other	Housing Development	-			53	3 956	-	
752.	Xhameni 210 (Destitute)	Ntabankulu	PROVINCIAL PROGRAMMES SPECIFIC	210	01/04/2014	30/03/2016	Other	Housing Development	-			50	3 800	5 880	
753.	Mdikisweni 500	Ntabankulu	PROVINCIAL PROGRAMMES SPECIFIC	500	01/04/2014	30/03/2017	Other	Housing Development	-			10	-	-	
754.	Mdeni 30	Ntabankulu	PROVINCIAL PROGRAMMES SPECIFIC	30	01/04/2014	30/03/2016	Other	Housing Development	-			20	-	-	
755.	Izibanzini 300	Ntabankulu	PROVINCIAL PROGRAMMES SPECIFIC	300	01/04/2014	30/03/2016	Other	Housing Development	-			50	-	-	
756.	AmaMpisi 500	Ntabankulu	PROVINCIAL PROGRAMMES SPECIFIC	500	01/04/2014	30/03/2016	Other	Housing Development	-			35	-	-	
757.	Ntabankulu Destitute 200	Ntabankulu	PROVINCIAL PROGRAMMES SPECIFIC	200	01/04/2014	30/03/2016	Other	Housing Development	-			2 449	-	-	
758.	Walmer Area G	Nelson Mandela	Rectified RDP stck 1994-2002	218	01/04/2014	30/03/2016	Other	Housing Development	-			5 220	-	-	
759.	Bloemendal South Jacksonville- 1134	Nelson Mandela	Rectified RDP stck 1994-2003	1134	15/01/2012	30/03/2015	Other	Housing Development	-			4 500	5 199	5 199	
760.	Bethelsdorp Ext 36 596 (481)	Nelson Mandela	Rectified RDP stck 1994-2004	596	01/11/2011	30/03/2017	Other	Housing Development	-			4 500	-	-	
761.	Bloemendal Block 23 North 1583	Nelson Mandela	Rectified RDP stck 1994-2005	1583	01/11/2011	30/03/2017	Other	Housing Development	-			3 600	-	-	
762.	Govan Mbeki - 2300 units	Nelson Mandela	Rectified RDP stck 1994-2006	2300	01/10/2011	30/03/2015	Other	Housing Development	-			1 715	-	-	
763.	Uitenhage Langa Greenfields - 335 units	Nelson Mandela	Rectified RDP stck 1994-2007	335	01/04/2014	30/03/2015	Other	Housing Development	-			224	-	-	
764.	Bethelsdorp Area C	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	1071	01/04/2014	30/03/2015	Other	Housing Development	-			700	-	-	
765.	Bethelsdorp 3A	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	1	01/04/2014	30/03/2015	Other	Housing Development	-			65 570	-	-	
766.	Roos Street	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	1	01/04/2014	30/03/2015	Other	Housing Development	-			2 632	-	-	

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			Type	Units	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17	
R'000															
767.	PE Bethelsdorp ph3 Duplicate	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	1	01/04/2014	30/03/2015	Other	Housing Development	-			2 304	-	-	
768.	Rosedale 6 Units	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	6	01/10/2013	30/03/2015	Other	Housing Development	-			504	-	-	
769.	Walmer Q Phase 3 PPFT	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	189	01/06/2011	30/03/2016	Other	Housing Development	-			2 200	-	-	
770.	Joe Slovo Uitenhage (614) PPFT	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	614	01/03/2014	30/03/2015	Other	Housing Development	-			18 800	-	-	
771.	KwaNontshinga 105 PPFT	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	105	01/03/2014	30/03/2015	Other	Housing Development	-			10 340	-	-	
772.	Chatty 1352 (1347)	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	1352	02/01/2014	02/03/2015	Other	Housing Development	-			695	-	-	
773.	Chatty 1060 PPFT	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	1060	01/04/2014	30/03/2015	Other	Housing Development	-			23 200	-	-	
774.	Soweto on Sea infills 500	Nelson Mandela	Integrated Residential Development Programme :Phase 1:Planning and Services	500	01/04/2014	30/03/2015	Other	Housing Development	-			17 560	-	-	
775.	Balfour	Nkonkobe	Individual housing subsidies (R0 - R3 500) credit linked	1	01/04/2014	30/03/2015	Other	Housing Development	-			-	-	2 000	
Total Infrastructure transfers - capital										1 617 900	2 383 055	2 159 218	1 929 157	2 147 265	
Total Human Settlements Infrastructure										1 617 900	2 383 055	2 159 218	1 929 157	2 147 265	

◆ END OF 2014 EPRE ◆