

# Vote 11

## **Department: Human Settlements**

**Table 1: Summary of departmental allocation**

| <b>R'000</b>                          |                                 |
|---------------------------------------|---------------------------------|
| To be appropriated by Vote in 2018/19 | R 2 376 749                     |
| Responsible MEC                       | MEC of Human Settlements        |
| Administering Department              | Department of Human Settlements |
| Accounting Officer                    | Head of Department              |

## **1. Overview**

### **1.1 Vision**

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

### **1.2 Mission**

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

### **1.3 Core functions and responsibilities**

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

### **1.4 Main Services**

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

### **1.5 Demands for and expected changes in the services**

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

### **1.6 The Acts, rules and regulations**

Section 26 of the Constitution form the primary basis of the mandate of the department and the following Acts; 1994 White Paper on Housing and Housing Act 107 of 1997. There are a number of Acts that have been promulgated to further support the department's constitutional mandate and these include, amongst

others, the Prevention of Illegal Eviction from Unlawful Occupation of Land Act 19 of 1998; the Housing Consumer Protection Measures Act 95 of 1998; the Rental Housing Act 50 of 1999, (as amended); Home Loans and Mortgage Disclosure Act 63 of 2000, the 2004 Comprehensive Plan for the Development of Sustainable Human Settlements and Social Housing Act 16 of 2008. Other legislative issues affecting the creation of integrated human settlement include the allocation of powers and responsibilities to national departments, provincial and local governments to promote an environment conducive for sustainable and quality human settlements.

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

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

### **1.7 Budget decisions**

The tight fiscal environment of the province and the unfavourable economic outlook influences the budget decisions. The personnel budget is based on the current warm bodies, provisions for Improvement in Conditions of Service (ICS) and the vacant funded posts as per the Annual Recruitment Plan of the department have been catered for. The goods and services budget for the 2018/19 financial year is committed to the department for fixed operational expenditure that supports the core service delivery activities of the department, while the Human Settlements Development Grant (HSDG) funds the various housing programmes.

### **1.8 Aligning departmental budgets to achieve government's prescribed outcomes**

The department's budget is aligned to the national priority number 8, whose objective is: "Sustainable Human Settlements and Improved Quality of Household Life" with the aim to develop quality human settlements for dignified social and economic livelihoods and human development by focussing on the following:

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

## **2. Review of the current financial year (2017/18)**

### **2.1 Key achievements**

As at end of third quarter, the department completed 6 118 units of the planned 11 090 housing units for the year, 1 044 of the annual planned 1 465 defective units were rectified and 4 793 of the annual targeted 7 805 sites were serviced. The department approved 144 of the planned 316 units for Finance Linked Individual Subsidy Programme (FLISP) and 33 of the planned 216 housing units for Military Veterans. The department constructed 255 new housing units for the destitute, military veterans and beneficiaries affected by disasters as per the departmental policy speech.

In the Social Rental programme, 50 of the planned 500 units were completed. The Rental Housing Tribunal intervened between the tenants and landlords and as a result 115 disputes were resolved during the first nine months of the 2017/18 financial year.

The department Job Creation Strategy is pursued through implementation of the Expanded Public Works Programme with a particular focus on job creation through housing construction. A total of 5 987 jobs were created against the annual target of 10 783 jobs in various categories of Women; Youth; Male and people with disabilities. The Job Strategy further expanded through the Emerging Contractor Support Programme whereby 8 SMMEs were supported through formal training programmes and the provision of sub-contracting opportunities.

The department has an active Youth Brigade established in line with the National Youth Development Strategy. As at the end of the third quarter, 50 youth were empowered against a target of 150 and have been working on projects within Alfred Nzo region. The department will continue to roll out youth build programs in Sarah Baartman and Amathole region during the remaining months of the financial year in an effort to skill young people. The department is in partnership with National Home Builders Registration Council (NHBRC), National Youth Development Agency (NYDA), National Rural Youth Service Corps (NARYSEC), Eastern Cape Training Centre (ECTC) and Border Training Centre (BTC) to facilitate the Artisan development program.

### **2.2 Key challenges**

The human and financial resource constraints are continuing to be hindrance in the service delivery within the core programmes of the department. The continuous decline on goods and services budget over the MTEF will have a negative effect on service delivery in terms of monitoring and inspection of projects. However, the department continues to reprioritise to cater for service delivery related activities.

Lack of integrated planning implementation between the department, other sector departments, municipalities, private sector and donor institutions has resulted in misaligned planning and implementation of the municipal Infrastructure Grant and the Urban Settlements Development Grant. The department has optimised its participation on Integrated Relations structures and cluster system.

## **3. Outlook for the coming financial year (2018/19)**

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

This will be carried out through various programmes with a target of 8 567 new housing units that will be built across the province, of which 94 units will be for Military Veterans. The department targets to build

200 units for Finance Linked Individual Subsidy Programme (FLISP), and 183 individual housing units, this gives a total target of 8 950 new housing units for the year. The target for the new housing units have decreased from 11 090 in 2017/18 to 8 950 in 2018/19 due to limited funding.

The department will service 5 608 stands and rectify 990 defective houses for both Pre and Post 1994. A total of 687 new sites will be connected with basic water and sanitation as part of Integrated Residential Development Programme (IRDP) and 201 households will be connected to basic services as part of the Informal Settlement Upgrading (ISU) programme.

The department aims at supporting 103 Small Micro and Medium Enterprises towards sustainable businesses, and the department will continue to roll out Artisan Development Programme targeting in the regions in an effort to skill young people, targeting 50 youth for 2018/19 financial year. The programme strive to equip unemployed youth with build environment skills and training. The department is in partnership with National Home Builders Registration Council (NHBRC), National Youth Development Agency (NYDA), National Rural Youth Service Corps (NRYSC), Eastern Cape Training Centre (ECTC) and Border Training Centre (BTC) will continue to facilitate the Artisan development program to capacitate youth.

The provincial title deeds restoration projects steering committee has been established and its role is to work with Municipalities to determine the extent of title deed backlog. In the 2018/19 financial year, the department plans to transfer and hand over 9 000 title deeds to beneficiaries. The department has been allocated with R65.583 million in 2018/19 for the title deeds restoration.

## **4. Reprioritization**

The department undertook a reprioritization of its budget in an attempt to fund its cost pressures. Available funds have been committed to fixed operational expenditure to support the key service delivery priorities of the department.

Cost containment measures are currently in place and will continue over the 2018 MTEF. Non-core goods and services budget provisions were reprioritized accordingly. The department has prioritised all the projects committed in the Housing Subsidy System (HSS) to the project list (B5).

## **5. Procurement**

The department will procure for projects and other services through the bidding process (90/10 thresholds) and the quotation process (80/20 thresholds). The procurement processes will be aligned to the department's procurement plan according to the implementation dates as listed on the plan. The department has standard leases in place that include rental of office equipment, cellular phone contracts and fleet vehicles.

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 2: Summary of departmental receipts

| R thousand                          | Outcome          |                  |                  | Main appropriation | Adjusted appropriation<br>2017/18 | Revised estimate | Medium-term estimates |                  |                  | % change from 2017/18 |
|-------------------------------------|------------------|------------------|------------------|--------------------|-----------------------------------|------------------|-----------------------|------------------|------------------|-----------------------|
|                                     | 2014/15          | 2015/16          | 2016/17          |                    |                                   |                  | 2018/19               | 2019/20          | 2020/21          |                       |
| Equitable share                     | 324 458          | 335 965          | 367 976          | 389 443            | 438 693                           | 445 801          | 400 227               | 422 999          | 449 190          | (10.2)                |
| Conditional grants                  | 2 395 372        | 2 463 856        | 1 994 322        | 2 241 955          | 2 241 955                         | 2 241 164        | 1 976 522             | 2 051 762        | 2 196 657        | (11.8)                |
| Housing Disaster Relief Grant       | –                | 100 000          | 100 000          | 134 261            | 134 261                           | 134 261          | –                     | –                | –                | (100.0)               |
| Human Settlements Development Grant | 2 392 718        | 2 362 372        | 1 891 457        | 2 105 055          | 2 105 055                         | 2 105 055        | 1 908 439             | 1 982 512        | 2 123 601        | (9.3)                 |
| EPWP Intergrated Grant              | 2 654            | 1 484            | 2 685            | 2 639              | 2 639                             | 1 848            | 2 500                 | –                | –                | 35.3                  |
| Title Deeds Restoration Grant       | –                | –                | –                | –                  | –                                 | –                | 65 583                | 69 250           | 73 056           | –                     |
| <b>Total receipts</b>               | <b>2 719 830</b> | <b>2 799 821</b> | <b>2 362 298</b> | <b>2 631 398</b>   | <b>2 680 648</b>                  | <b>2 686 965</b> | <b>2 376 749</b>      | <b>2 474 761</b> | <b>2 645 847</b> | <b>(11.5)</b>         |
| <i>of which</i>                     |                  |                  |                  |                    |                                   |                  |                       |                  |                  |                       |
| Departmental receipts               | 8 257            | 12 437           | 2 401            | 1 352              | 1 352                             | 1 617            | 1 423                 | 1 508            | 1 591            | (12.0)                |

Table 2 shows the sources of funding over the period 2014/15 to 2020/21 and the sources of funding are equitable share, conditional grant, and departmental receipts. Funding decreased from R2.719 billion in 2014/15 to a revised estimate of R2.686 billion in 2017/18 as a result of revisions to the Human Settlements Development Grant (HSDG).

The Conditional Grant allocation decreased from the revised estimate of R2.241 billion in 2017/18 to R1.976 billion in the 2018/19 financial year.

### 6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

| R thousand                                            | Outcome      |               |              | Main appropriation | Adjusted appropriation<br>2017/18 | Revised estimate | Medium-term estimates |              |              | % change from 2017/18 |
|-------------------------------------------------------|--------------|---------------|--------------|--------------------|-----------------------------------|------------------|-----------------------|--------------|--------------|-----------------------|
|                                                       | 2014/15      | 2015/16       | 2016/17      |                    |                                   |                  | 2018/19               | 2019/20      | 2020/21      |                       |
| Tax receipts                                          | –            | –             | –            | –                  | –                                 | –                | –                     | –            | –            | –                     |
| Casino taxes                                          | –            | –             | –            | –                  | –                                 | –                | –                     | –            | –            | –                     |
| Horse racing taxes                                    | –            | –             | –            | –                  | –                                 | –                | –                     | –            | –            | –                     |
| Liquor licences                                       | –            | –             | –            | –                  | –                                 | –                | –                     | –            | –            | –                     |
| Motor vehicle licences                                | –            | –             | –            | –                  | –                                 | –                | –                     | –            | –            | –                     |
| Sales of goods and services other than capital assets | 1 402        | 5 636         | 1 163        | 882                | 882                               | 708              | 513                   | 595          | 628          | (27.5)                |
| Transfers received                                    | –            | –             | –            | –                  | –                                 | –                | –                     | –            | –            | –                     |
| Fines, penalties and forfeits                         | –            | –             | –            | –                  | –                                 | –                | –                     | –            | –            | –                     |
| Interest, dividends and rent on land                  | 6 855        | 4 119         | 908          | 470                | 470                               | 485              | 494                   | 522          | 551          | 1.9                   |
| Sales of capital assets                               | –            | –             | –            | –                  | –                                 | 344              | 416                   | 391          | 412          | 20.9                  |
| Transactions in financial assets and liabilities      | –            | 2 682         | 330          | –                  | –                                 | 80               | –                     | –            | –            | (100.0)               |
| <b>Total departmental receipts</b>                    | <b>8 257</b> | <b>12 437</b> | <b>2 401</b> | <b>1 352</b>       | <b>1 352</b>                      | <b>1 617</b>     | <b>1 423</b>          | <b>1 508</b> | <b>1 591</b> | <b>(12.0)</b>         |

Table 3 above shows departmental receipts and collection per item. Receipts have decreased from R8.257 million in 2014/15 to a revised estimate of R1.617 million in 2017/18. The department receives its revenue from sales of goods and services and from interest earned on balances on trust accounts managed by municipalities. The balances vary as funds transferred during the year and the interest cannot be determined with reasonable accuracy.

### 6.3 Official development assistance (donor funding)

None.

## 7. Payment summary

### 7.1 Key assumptions

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

- All critical vacant funded posts within the approved structure would be filled;
- The inflation rate for 2018/19 and the budget circulars;
- Inflation related items such as goods and services are based on CPI projections; and
- The departmental cost-cutting measures, in conjunction with National Treasury Instruction note No.3 of 2017/18 and Provincial Treasury (PT) instruction note No.4 of 2017/18 cost containment measures, will continue to be adhered to over the 2018/19 MTEF.
- The expenditure will be based on the government financial prescripts and sector legislation.

### 7.2 Programme summary

**Table 4: Summary of payments and estimates by programme**

| R thousand                             | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates |                  |                  | % change from 2017/18 |
|----------------------------------------|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|-----------------------|
|                                        | 2014/15          | 2015/16          | 2016/17          |                    |                                |                  | 2018/19               | 2019/20          | 2020/21          |                       |
| 1. Administration                      | 130 051          | 135 266          | 126 276          | 148 466            | 148 128                        | 147 405          | 156 952               | 157 116          | 163 577          | 6.5                   |
| 2. Housing Needs, Research And Plannir | 17 296           | 18 076           | 15 704           | 19 938             | 18 915                         | 19 105           | 20 120                | 21 247           | 22 844           | 5.3                   |
| 3. Housing Development                 | 2 562 764        | 2 635 962        | 2 209 081        | 2 449 379          | 2 500 505                      | 2 507 328        | 2 186 394             | 2 282 386        | 2 444 453        | (12.8)                |
| 4. Housing Asset Management            | 9 719            | 10 517           | 11 237           | 13 615             | 13 100                         | 13 127           | 13 283                | 14 012           | 14 973           | 1.2                   |
| <b>Total payments and estimates</b>    | <b>2 719 830</b> | <b>2 799 821</b> | <b>2 362 298</b> | <b>2 631 398</b>   | <b>2 680 648</b>               | <b>2 686 965</b> | <b>2 376 749</b>      | <b>2 474 761</b> | <b>2 645 847</b> | <b>(11.5)</b>         |

### 7.3 Summary of economic classification

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

| R thousand                                          | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates |                  |                  | % change from 2017/18 |
|-----------------------------------------------------|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|-----------------------|
|                                                     | 2014/15          | 2015/16          | 2016/17          |                    |                                |                  | 2018/19               | 2019/20          | 2020/21          |                       |
| <b>Current payments</b>                             | <b>318 200</b>   | <b>334 447</b>   | <b>356 054</b>   | <b>376 193</b>     | <b>380 120</b>                 | <b>385 724</b>   | <b>390 556</b>        | <b>411 786</b>   | <b>437 361</b>   | <b>1.3</b>            |
| Compensation of employees                           | 251 879          | 281 579          | 302 888          | 328 707            | 328 707                        | 334 714          | 350 881               | 373 904          | 401 811          | 4.8                   |
| Goods and services                                  | 66 291           | 52 859           | 53 166           | 47 486             | 51 413                         | 51 010           | 39 675                | 37 881           | 35 550           | (22.2)                |
| Interest and rent on land                           | 30               | 9                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| <b>Transfers and subsidies to:</b>                  | <b>2 394 249</b> | <b>2 461 497</b> | <b>2 001 139</b> | <b>2 243 605</b>   | <b>2 287 728</b>               | <b>2 287 763</b> | <b>1 978 268</b>      | <b>2 053 606</b> | <b>2 198 602</b> | <b>(13.5)</b>         |
| Provinces and municipalities                        | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Departmental agencies and accounts                  | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Higher education institutions                       | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Foreign governments and international organisations | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Public corporations and private enterprises         | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Non-profit institutions                             | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Households                                          | 2 394 249        | 2 461 497        | 2 001 139        | 2 243 605          | 2 287 728                      | 2 287 763        | 1 978 268             | 2 053 606        | 2 198 602        | (13.5)                |
| <b>Payments for capital assets</b>                  | <b>7 380</b>     | <b>3 544</b>     | <b>5 038</b>     | <b>11 600</b>      | <b>12 800</b>                  | <b>13 478</b>    | <b>7 925</b>          | <b>9 369</b>     | <b>9 884</b>     | <b>(41.2)</b>         |
| Buildings and other fixed structures                | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Machinery and equipment                             | 7 380            | 3 544            | 5 038            | 11 600             | 12 800                         | 13 478           | 7 925                 | 9 369            | 9 884            | (41.2)                |
| Heritage Assets                                     | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Specialised military assets                         | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Biological assets                                   | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Land and sub-soil assets                            | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Software and other intangible assets                | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| <b>Payments for financial assets</b>                | <b>1</b>         | <b>333</b>       | <b>67</b>        | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>         | <b>-</b>         | <b>-</b>              |
| <b>Total economic classification</b>                | <b>2 719 830</b> | <b>2 799 821</b> | <b>2 362 298</b> | <b>2 631 398</b>   | <b>2 680 648</b>               | <b>2 686 965</b> | <b>2 376 749</b>      | <b>2 474 761</b> | <b>2 645 847</b> | <b>(11.5)</b>         |

Tables 4 and 5 above provide a summary of the vote's payments and budgeted estimates over the 2018 MTEF period by programme and economic classification, respectively. Expenditure decreases from R2.719 billion in 2014/15 to a revised estimate of R2.686 billion in 2017/18. Expenditure comprises mainly of the HSDG, which accounts for about 83 per cent of the department's budget. Overall, the budget decreased by 11.5 per cent from a revised estimate of R2.686 billion in 2017/18 to R2.376 billion in 2018/19. Transfers and subsidies are decreasing by 13.5 per cent where HSDG is allocated.

Compensation of Employees increases by 4.8 per cent in 2018/19 which caters for improved conditions of service. Goods and Services decreases by 22.2 per cent from a revised estimate of R51.010 million in

2017/18 to R39.675 million in 2018/19. The decrease is due to once off additional allocation of R14.618 million in 2017/18. The main cost driver of the department's budget is the transfers and subsidies that decreased by 13.5 per cent from a revised estimate of R2.387 billion to R1.978 billion in 2018/19. This cost driver is mainly driven through the delivery of houses, Rental and Social Housing and the Upgrading of Informal Settlements.

Payments for Capital Assets decreased by 41.2 per cent from a revised estimate of R13.478 million to R7.925 million in 2018/19 due to once off R5 million allocated in 2017/18 to upgrade the department's ICT network and infrastructure.

## 7.4 Expenditure by municipal boundary

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

| R thousand                       | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates |                  |                  | % change from 2017/18 |
|----------------------------------|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|-----------------------|
|                                  | 2014/15          | 2015/16          | 2016/17          |                    |                                |                  | 2018/19               | 2019/20          | 2020/21          |                       |
| <b>Buffalo City</b>              | 273 722          | 214 982          | 184 801          | 264 202            | 264 202                        | 264 202          | 232 740               | 231 777          | 247 618          | (11.9)                |
| <b>Nelson Mandela Bay</b>        | 326 288          | 472 325          | 299 576          | 606 249            | 606 249                        | 606 249          | 366 262               | 375 879          | 392 891          | (39.6)                |
| <b>District Municipalities</b>   | <b>1 354 452</b> | <b>1 438 755</b> | <b>1 363 501</b> | <b>1 191 437</b>   | <b>1 236 437</b>               | <b>1 242 754</b> | <b>1 303 289</b>      | <b>1 341 249</b> | <b>1 415 017</b> | <b>4.9</b>            |
| Cacadu District Municipality     | 105 030          | 38 625           | 57 613           | 133 497            | 133 497                        | 139 814          | 190 823               | 209 417          | 220 935          | 36.5                  |
| Amatole District Municipality    | 290 511          | 193 018          | 107 930          | 95 834             | 95 834                         | 95 834           | 185 189               | 194 586          | 205 288          | 93.2                  |
| Chris Hani District Municipality | 183 967          | 251 526          | 232 057          | 195 143            | 195 143                        | 195 143          | 250 281               | 229 289          | 241 900          | 28.3                  |
| Joe Gqabi District Municipality  | 69 005           | 80 816           | 97 450           | 147 698            | 147 698                        | 147 698          | 142 897               | 189 027          | 199 423          | (3.3)                 |
| O.R. Tambo District Municipality | 319 996          | 441 089          | 377 464          | 308 888            | 353 888                        | 353 888          | 284 407               | 262 952          | 277 414          | (19.6)                |
| Alfred Nzo District Municipality | 385 943          | 433 681          | 490 987          | 310 377            | 310 377                        | 310 377          | 249 692               | 255 978          | 270 057          | (19.6)                |
| <b>Whole Province</b>            | <b>765 368</b>   | <b>673 759</b>   | <b>514 420</b>   | <b>569 510</b>     | <b>573 760</b>                 | <b>573 760</b>   | <b>474 458</b>        | <b>525 856</b>   | <b>590 321</b>   | <b>(17.3)</b>         |
| <b>Total</b>                     | <b>2 719 830</b> | <b>2 799 821</b> | <b>2 362 298</b> | <b>2 631 398</b>   | <b>2 680 648</b>               | <b>2 686 965</b> | <b>2 376 749</b>      | <b>2 474 761</b> | <b>2 645 847</b> | <b>(11.5)</b>         |

Table 6 above reflects allocation of departmental payments which are influenced by the location of the projects in a given financial year. The department's regional offices are operational and are accessible to all stakeholders. The spatial distribution of funding allocation amongst the districts reflect targeted delivery of human settlements across the province as illustrated in table 6 above.

## 7.5 Infrastructure payments

### 7.5.1 Departmental infrastructure payments

**Table 7: Summary of departmental payments and estimates on infrastructure**

| R thousand                                          | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates |                  |                  | % change from 2017/18 |
|-----------------------------------------------------|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|-----------------------|
|                                                     | 2014/15          | 2015/16          | 2016/17          |                    |                                |                  | 2018/19               | 2019/20          | 2020/21          |                       |
| <b>Existing infrastructure assets</b>               | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Maintenance and repairs                             | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Upgrades and additions                              | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Rehabilitation and refurbishment                    | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| <b>New infrastructure assets</b>                    | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| <b>Infrastructure transfers</b>                     | <b>2 392 718</b> | <b>2 458 180</b> | <b>1 995 642</b> | <b>2 239 316</b>   | <b>2 284 316</b>               | <b>2 283 855</b> | <b>1 974 022</b>      | <b>2 051 762</b> | <b>2 196 657</b> | <b>(13.6)</b>         |
| Current                                             | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Capital                                             | 2 392 718        | 2 458 180        | 1 995 642        | 2 239 316          | 2 284 316                      | 2 283 855        | 1 974 022             | 2 051 762        | 2 196 657        | (13.6)                |
| <b>Infrastructure payments for financial assets</b> | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| <b>Infrastructure leases</b>                        | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| <b>Non infrastructure</b>                           | <b>1 531</b>     | <b>2 571</b>     | <b>2 738</b>     | <b>2 639</b>       | <b>2 639</b>                   | <b>2 939</b>     | <b>2 500</b>          | -                | -                | <b>(14.9)</b>         |
| <b>Total department infrastructure</b>              | <b>2 394 249</b> | <b>2 460 751</b> | <b>1 998 380</b> | <b>2 241 955</b>   | <b>2 286 955</b>               | <b>2 286 794</b> | <b>1 976 522</b>      | <b>2 051 762</b> | <b>2 196 657</b> | <b>(13.6)</b>         |

Table 7 above shows summary of Infrastructure payments by the department for the delivery of housing units which includes Integrated Rural Development, Informal Settlements Upgrading, Peoples Housing Process and Project Linked Subsidies.

### 7.5.2 Maintenance

None.

## 7.6 Departmental Public-Private Partnership (PPP) projects

None.

## 7.7 Conditional grant payments

### 7.7.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

| R thousand                          | Audited Outcome  |                  |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  | % change from 2017/18 |
|-------------------------------------|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|-----------------------|
|                                     | 2014/15          | 2015/16          | 2016/17          | 2017/18            |                        |                  | 2018/19               | 2019/20          | 2020/21          |                       |
| Human Settlements Development Grant | 2 392 718        | 2 358 180        | 1 894 164        | 2 105 055          | 2 105 055              | 2 104 596        | 1 908 439             | 1 982 512        | 2 123 601        | (9.3)                 |
| Housing Disaster Relief Grant       | -                | 100 000          | 100 000          | 134 261            | 134 261                | 134 261          | -                     | -                | -                | (100.0)               |
| EPWP Incentive Grant to Provinces   | 1 531            | 2 571            | 2 738            | 2 639              | 2 639                  | 2 939            | 2 500                 | -                | -                | (14.9)                |
| Title Deeds Restoration Grant       | -                | -                | -                | -                  | -                      | -                | 65 583                | 69 250           | 73 056           |                       |
| <b>Total</b>                        | <b>2 394 249</b> | <b>2 460 751</b> | <b>1 996 902</b> | <b>2 241 955</b>   | <b>2 241 955</b>       | <b>2 241 796</b> | <b>1 976 522</b>      | <b>2 051 762</b> | <b>2 196 657</b> | <b>(11.8)</b>         |

### 7.7.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

| R thousand                                              | Audited Outcome  |                  |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  | % change from 2017/18 |
|---------------------------------------------------------|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|-----------------------|
|                                                         | 2014/15          | 2015/16          | 2016/17          | 2017/18            |                        |                  | 2018/19               | 2019/20          | 2020/21          |                       |
| <b>Current payments</b>                                 | <b>1 531</b>     | <b>2 571</b>     | <b>2 738</b>     | <b>2 639</b>       | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>         | <b>-</b>         |                       |
| Compensation of employees                               | 1 531            | 2 571            | 2 738            | 2 639              | -                      | -                | -                     | -                | -                |                       |
| Goods and services                                      | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |                       |
| Interest and rent on land                               | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |                       |
| <b>Transfers and subsidies</b>                          | <b>2 392 718</b> | <b>2 458 180</b> | <b>1 894 164</b> | <b>2 239 316</b>   | <b>2 241 955</b>       | <b>2 241 796</b> | <b>1 976 522</b>      | <b>2 051 762</b> | <b>2 196 657</b> | <b>(11.8)</b>         |
| Public corporations and private Non-profit institutions | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |                       |
| Households                                              | 2 392 718        | 2 458 180        | 1 894 164        | 2 239 316          | 2 241 955              | 2 241 796        | 1 976 522             | 2 051 762        | 2 196 657        | (11.8)                |
| <b>Payments for capital assets</b>                      | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>         | <b>-</b>         |                       |
| Buildings and other fixed structures                    | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |                       |
| Machinery and equipment                                 | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                |                       |
| <b>Payments for financial assets</b>                    | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>         | <b>-</b>         |                       |
| <b>Total</b>                                            | <b>2 394 249</b> | <b>2 460 751</b> | <b>1 896 902</b> | <b>2 241 955</b>   | <b>2 241 955</b>       | <b>2 241 796</b> | <b>1 976 522</b>      | <b>2 051 762</b> | <b>2 196 657</b> | <b>(11.8)</b>         |

The HSDG is allocated under transfers to households. The HSDG and EPWP grants decreases from a total of R2.394 billion in 2014/15 to a revised estimate of R2.241 billion in 2017/18 due to revision of funding. In 2018/19 the grant decreased by 11.8 per cent to R1.976 billion due to R350 million national top slicing as a result of fiscal consolidation.

## 7.8 Transfers

### 7.8.1 Transfers to public entities

None.

### 7.8.2 Transfers to other entities

None.

### 7.8.3 Transfers to local government by category

None.

### 7.8.4 Transfers to local government by grant name

None.

## 8. Programme Description

### 8.1 Programme 1: Administration

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

- **Office of the MEC** To provide for the functioning of the office of the MEC.
- **Corporate Services** To provide corporate support that is non-core for the department.

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

| R thousand                          | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                | % change from 2017/18 |
|-------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
|                                     | 2014/15        | 2015/16        | 2016/17        |                    |                        |                  | 2018/19               | 2019/20        | 2020/21        |                       |
| 1. Office Of The MEC                | 7 000          | 7 474          | 7 561          | 8 523              | 8 556                  | 8 532            | 9 134                 | 9 772          | 10 363         | 7.1                   |
| 2. Corporate Services               | 123 051        | 127 792        | 118 715        | 139 943            | 139 572                | 138 873          | 147 818               | 147 344        | 153 214        | 6.4                   |
| <b>Total payments and estimates</b> | <b>130 051</b> | <b>135 266</b> | <b>126 276</b> | <b>148 466</b>     | <b>148 128</b>         | <b>147 405</b>   | <b>156 952</b>        | <b>157 116</b> | <b>163 577</b> | <b>6.5</b>            |

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

| R thousand                                          | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                | % change from 2017/18 |
|-----------------------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
|                                                     | 2014/15        | 2015/16        | 2016/17        |                    |                        |                  | 2018/19               | 2019/20        | 2020/21        |                       |
| <b>Current payments</b>                             | <b>125 989</b> | <b>132 059</b> | <b>120 295</b> | <b>136 716</b>     | <b>135 055</b>         | <b>134 523</b>   | <b>148 868</b>        | <b>147 579</b> | <b>153 516</b> | <b>10.7</b>           |
| Compensation of employees                           | 86 475         | 94 371         | 90 018         | 103 686            | 101 586                | 101 530          | 116 576               | 117 985        | 126 480        | 14.8                  |
| Goods and services                                  | 39 484         | 37 679         | 30 277         | 33 030             | 33 469                 | 32 993           | 32 292                | 29 594         | 27 036         | (2.1)                 |
| Interest and rent on land                           | 30             | 9              | —              | —                  | —                      | —                | —                     | —              | —              | —                     |
| <b>Transfers and subsidies to:</b>                  | <b>273</b>     | <b>580</b>     | <b>876</b>     | <b>150</b>         | <b>273</b>             | <b>317</b>       | <b>159</b>            | <b>168</b>     | <b>177</b>     | <b>(49.8)</b>         |
| Provinces and municipalities                        | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              | —                     |
| Departmental agencies and accounts                  | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              | —                     |
| Higher education institutions                       | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              | —                     |
| Foreign governments and international organisations | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              | —                     |
| Public corporations and private enterprises         | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              | —                     |
| Non-profit institutions                             | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              | —                     |
| Households                                          | 273            | 580            | 876            | 150                | 273                    | 317              | 159                   | 168            | 177            | (49.8)                |
| <b>Payments for capital assets</b>                  | <b>3 789</b>   | <b>2 295</b>   | <b>5 038</b>   | <b>11 600</b>      | <b>12 800</b>          | <b>12 565</b>    | <b>7 925</b>          | <b>9 369</b>   | <b>9 884</b>   | <b>(36.9)</b>         |
| Buildings and other fixed structures                | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              | —                     |
| Machinery and equipment                             | 3 789          | 2 295          | 5 038          | 11 600             | 12 800                 | 12 565           | 7 925                 | 9 369          | 9 884          | (36.9)                |
| Heritage Assets                                     | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              | —                     |
| Specialised military assets                         | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              | —                     |
| Biological assets                                   | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              | —                     |
| Land and sub-soil assets                            | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              | —                     |
| Software and other intangible assets                | —              | —              | —              | —                  | —                      | —                | —                     | —              | —              | —                     |
| <b>Payments for financial assets</b>                | <b>—</b>       | <b>332</b>     | <b>67</b>      | <b>—</b>           | <b>—</b>               | <b>—</b>         | <b>—</b>              | <b>—</b>       | <b>—</b>       | <b>—</b>              |
| <b>Total economic classification</b>                | <b>130 051</b> | <b>135 266</b> | <b>126 276</b> | <b>148 466</b>     | <b>148 128</b>         | <b>147 405</b>   | <b>156 952</b>        | <b>157 116</b> | <b>163 577</b> | <b>6.5</b>            |

Tables 10 and 11 above show the departmental payments and estimates by sub-programme and by economic classification. Expenditure increases from R130.051 million in 2014/15 to a revised estimate of R147.405 million in 2017/18.

Compensation of Employees is the main cost driver of the programme's budget and it is projected to increase by 14.8 per cent from a revised estimate of R101.530 million in 2017/18 to R116.576 million in 2018/19. The decrease of 2.1 per cent noted under Goods and Services is due to the once off funding of R2.050 million allocated in 2017/18 for the payment of fleet vehicles and software licensing. Payments for Capital Assets decreased from a revised estimate of R12.565 million in 2017/18 to R7.925 million in 2018/19 due to once off R5 million allocation to upgrade the ICT network and infrastructure in 2017/18.

### Service Delivery Measures

None.

## 8.2. Programme 2: Housing Needs, Research and Planning

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

- **Administration** to provide administrative and / or transversal project management service;
- **Policy** to provide a regulatory framework for housing delivery, develop policy guidelines, Proclamation of Acts and Amendments;
- **Planning** to develop provincial multi – year housing delivery plans; to properly plan provincial multi – year strategic housing plans by October each year; and
- **Research** to conduct research on demand for housing.

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

| R thousand                          | Outcome       |               |               | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates |               |               | % change from 2017/18 |
|-------------------------------------|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|-----------------------|
|                                     | 2014/15       | 2015/16       | 2016/17       |                    |                                |                  | 2018/19               | 2019/20       | 2020/21       |                       |
| 1. Administration                   | 2 709         | 2 452         | 567           | 2 148              | 1 093                          | 1 093            | 2 186                 | 2 411         | 2 605         | 100.0                 |
| 2. Policy                           | 4 364         | 6 137         | 6 006         | 6 918              | 6 976                          | 7 095            | 6 667                 | 7 030         | 7 583         | (6.0)                 |
| 3. Planning                         | 3 926         | 5 019         | 4 263         | 5 388              | 5 313                          | 5 247            | 5 790                 | 6 082         | 6 520         | 10.3                  |
| 4. Research                         | 6 297         | 4 468         | 4 868         | 5 484              | 5 533                          | 5 670            | 5 477                 | 5 724         | 6 136         | (3.4)                 |
| <b>Total payments and estimates</b> | <b>17 296</b> | <b>18 076</b> | <b>15 704</b> | <b>19 938</b>      | <b>18 915</b>                  | <b>19 105</b>    | <b>20 120</b>         | <b>21 247</b> | <b>22 844</b> | <b>5.3</b>            |

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

| R thousand                                          | Outcome       |               |               | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates |               |               | % change from 2017/18 |
|-----------------------------------------------------|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|-----------------------|
|                                                     | 2014/15       | 2015/16       | 2016/17       |                    |                                |                  | 2018/19               | 2019/20       | 2020/21       |                       |
| <b>Current payments</b>                             | <b>17 247</b> | <b>17 708</b> | <b>15 006</b> | <b>19 815</b>      | <b>18 915</b>                  | <b>19 105</b>    | <b>20 014</b>         | <b>21 135</b> | <b>22 726</b> | <b>4.8</b>            |
| Compensation of employees                           | 14 886        | 16 932        | 14 450        | 18 651             | 17 751                         | 17 906           | 19 819                | 21 021        | 22 534        | 10.7                  |
| Goods and services                                  | 2 361         | 776           | 556           | 1 164              | 1 164                          | 1 199            | 195                   | 113           | 192           | (83.7)                |
| Interest and rent on land                           | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             | –                     |
| <b>Transfers and subsidies to:</b>                  | <b>–</b>      | <b>355</b>    | <b>698</b>    | <b>123</b>         | <b>–</b>                       | <b>–</b>         | <b>106</b>            | <b>112</b>    | <b>118</b>    | <b>–</b>              |
| Provinces and municipalities                        | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             | –                     |
| Departmental agencies and accounts                  | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             | –                     |
| Higher education institutions                       | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             | –                     |
| Foreign governments and international organisations | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             | –                     |
| Public corporations and private enterprises         | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             | –                     |
| Non-profit institutions                             | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             | –                     |
| Households                                          | –             | 355           | 698           | 123                | –                              | –                | 106                   | 112           | 118           | –                     |
| <b>Payments for capital assets</b>                  | <b>49</b>     | <b>13</b>     | <b>–</b>      | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>0</b>      | <b>–</b>      | <b>–</b>              |
| Buildings and other fixed structures                | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             | –                     |
| Machinery and equipment                             | 49            | 13            | –             | –                  | –                              | –                | –                     | 0             | –             | –                     |
| Heritage Assets                                     | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             | –                     |
| Specialised military assets                         | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             | –                     |
| Biological assets                                   | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             | –                     |
| Land and sub-soil assets                            | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             | –                     |
| Software and other intangible assets                | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             | –                     |
| <b>Payments for financial assets</b>                | <b>–</b>      | <b>–</b>      | <b>–</b>      | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>      | <b>–</b>      | <b>–</b>              |
| <b>Total economic classification</b>                | <b>17 296</b> | <b>18 076</b> | <b>15 704</b> | <b>19 938</b>      | <b>18 915</b>                  | <b>19 105</b>    | <b>20 120</b>         | <b>21 247</b> | <b>22 844</b> | <b>5.3</b>            |

Tables 12 and 13 above shows departmental payments and estimates by sub-programme and economic classification. Expenditure increased from R17.296 million in 2014/15 to a revised estimate of R19.105 million in 2017/18.

Compensation of Employees drives expenditure in this programme where it increases by 10.7 per cent from a revised estimate of R17.906 million in 2017/18 to R19.819 million in 2018/19. Goods and Services decrease from a revised estimate of R1.199 million in 2017/18 to R195 thousand in 2018/19 due to the once off R1 million allocation in 2017/18 for research and policy development programmes.

## Service Delivery Measures

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

| Programme performance measures                                       | Estimated performance | Medium-term estimates |         |         |  |
|----------------------------------------------------------------------|-----------------------|-----------------------|---------|---------|--|
|                                                                      | 2017/18               | 2018/19               | 2019/20 | 2020/21 |  |
| Number of Acts passed and/or policy guidelines approved              | 1                     | 1                     | 1       | 1       |  |
| Number of research papers completed                                  | 2                     | 2                     | 2       | 2       |  |
| A Multi Year Human Settlements Development Plan developed by October | 1                     | 1                     | 1       | 1       |  |
| Number of municipalities supported on human settlement programmes    | 18                    | 18                    | 7       | 7       |  |

In the 2018/19 financial year, 2 research papers will be completed and 18 municipalities will be capacitated with regard to human settlement development planning.

### 8.3 Programme 3: Housing Development

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

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

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

| R thousand                          | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  | % change from 2017/18 |
|-------------------------------------|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|-----------------------|
|                                     | 2014/15          | 2015/16          | 2016/17          |                    | 2017/18                |                  | 2018/19               | 2019/20          | 2020/21          |                       |
| 1. Administration                   | 1 701            | 3 579            | 4 005            | 2 216              | 2 784                  | 2 743            | 2 587                 | 2 498            | 2 714            | (5.7)                 |
| 2. Financial Interventions          | 837 499          | 791 695          | 450 731          | 395 673            | 453 348                | 466 281          | 328 809               | 358 190          | 430 639          | (29.5)                |
| 3. Incremental Interventions        | 790 501          | 783 846          | 661 438          | 1 148 423          | 999 013                | 989 738          | 1 034 283             | 1 052 959        | 1 087 564        | 4.5                   |
| 4. Social And Rental Intervention   | 25 258           | 65 438           | 29 035           | 84 715             | 21 106                 | 17 535           | 91 228                | 96 508           | 101 996          | 420.3                 |
| 5. Rural Intervention               | 907 805          | 991 404          | 1 063 872        | 818 352            | 1 024 254              | 1 031 031        | 729 487               | 772 231          | 821 540          | (29.2)                |
| <b>Total payments and estimates</b> | <b>2 562 764</b> | <b>2 635 962</b> | <b>2 209 081</b> | <b>2 449 379</b>   | <b>2 500 505</b>       | <b>2 507 328</b> | <b>2 186 394</b>      | <b>2 282 386</b> | <b>2 444 453</b> | <b>(12.8)</b>         |

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

| R thousand                           | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  | % change from 2017/18 |
|--------------------------------------|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|-----------------------|
|                                      | 2014/15          | 2015/16          | 2016/17          |                    | 2017/18                |                  | 2018/19               | 2019/20          | 2020/21          |                       |
| <b>Current payments</b>              | <b>165 273</b>   | <b>174 664</b>   | <b>209 710</b>   | <b>206 114</b>     | <b>213 050</b>         | <b>218 969</b>   | <b>208 486</b>        | <b>229 160</b>   | <b>246 252</b>   | <b>(4.8)</b>          |
| Compensation of employees            | 141 765          | 160 953          | 187 890          | 194 585            | 197 585                | 203 464          | 201 903               | 221 512          | 238 408          | (0.8)                 |
| Goods and services                   | 23 508           | 13 711           | 21 820           | 11 529             | 15 465                 | 15 505           | 6 583                 | 7 648            | 7 844            | (57.5)                |
| Interest and rent on land            | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                | –                     |
| <b>Transfers and subsidies to:</b>   | <b>2 393 976</b> | <b>2 460 070</b> | <b>1 999 371</b> | <b>2 243 265</b>   | <b>2 387 455</b>       | <b>2 387 446</b> | <b>1 977 908</b>      | <b>2 053 226</b> | <b>2 198 201</b> | <b>(13.5)</b>         |
| Households                           | 2 393 976        | 2 460 070        | 1 999 371        | 2 243 265          | 2 287 455              | 2 287 446        | 1 977 908             | 2 053 226        | 2 198 201        | (13.5)                |
| <b>Payments for capital assets</b>   | <b>3 514</b>     | <b>1 227</b>     | <b>–</b>         | <b>–</b>           | <b>–</b>               | <b>913</b>       | <b>–</b>              | <b>–</b>         | <b>–</b>         | <b>(100.0)</b>        |
| Buildings and other fixed structures | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                | –                     |
| Machinery and equipment              | 3 514            | 1 227            | –                | –                  | –                      | 913              | –                     | –                | –                | (100.0)               |
| Heritage Assets                      | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                | –                     |
| <b>Payments for financial assets</b> | <b>1</b>         | <b>1</b>         | <b>–</b>         | <b>–</b>           | <b>–</b>               | <b>–</b>         | <b>–</b>              | <b>–</b>         | <b>–</b>         | <b>–</b>              |
| <b>Total economic classification</b> | <b>2 562 764</b> | <b>2 635 962</b> | <b>2 209 081</b> | <b>2 449 379</b>   | <b>2 500 505</b>       | <b>2 507 328</b> | <b>2 186 394</b>      | <b>2 282 386</b> | <b>2 444 453</b> | <b>(12.8)</b>         |

Tables 15 and 16 above shows departmental payments and estimates by sub-programme and economic classification. The expenditure recorded in the 2014/15 financial year decreased from R2.562 billion to a revised estimate of R2.507 billion in the 2017/18 financial year due to reduction on the HSDG grant. The

budget for the programme has decreased by 12.8 per cent from a revised estimate of R2.507 billion in 2017/18 to R2.186 billion in 2018/19.

Compensation of Employees budget decreased by 0.8 per cent from a revised estimate of R203.464 million in 2017/18 to R201.903 million in 2018/19. Goods and Services decreased by 57.5 per cent from a revised estimate of R15.505 million in 2017/18 to R6.583 million in 2018/19 due to once off allocation in 2017/18 for project monitoring and support.

## Service Delivery Measures

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

| Programme performance measures                                                                               | Estimated performance | Medium-term estimates |         |         |
|--------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|---------|---------|
|                                                                                                              | 2017/18               | 2018/19               | 2019/20 | 2020/21 |
| Number of new housing units completed in the province across all housing programmes utilized by the province | 11 090                | 8 950                 | 9 080   | 10 008  |
| Number of sites serviced                                                                                     | 7 805                 | 5 608                 | 6 083   | 6 671   |
| Number of defective houses rectified [ Post 1994]                                                            | 1 465                 | 990                   | 290     | 1 170   |
| Number of new sites connected to basic water and sanitation as part of the IRDP                              | 1 570                 | 687                   | 1 296   | 2 196   |
| Number of households connected to basic services as part of the ISU programme                                | 853                   | 201                   | 1 661   | 2 981   |
| Number of historical projects closed                                                                         | 30                    | 30                    | 30      | 30      |
| Number of beneficiaries subsidies approved                                                                   | 11 492                | 5 000                 | 4 000   | 3 000   |

The department intends to deliver 8 950 new housing units, to install 5 608 service sites in the 2018/19 financial year. The projects are already running, the major contributors towards achieving the targets are the Alfred Nzo, Buffalo City Metro Municipality (BCMM), Nelson Mandela Bay Metro (NMBM) and OR Tambo. The department will connect 687 new sites to basic water and sanitation and 201 households to basic services as part of the ISU programme.

## 8.4 Programme 4: Housing Asset Management

**Objectives:** To provide for the effective management of housing.

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

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

| R thousand                                 | Outcome      |               |               | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates |               |               | % change from 2017/18 |
|--------------------------------------------|--------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|-----------------------|
|                                            | 2014/15      | 2015/16       | 2016/17       |                    |                                |                  | 2018/19               | 2019/20       | 2020/21       |                       |
| 1. Administration                          | 1 821        | 2 023         | 2 206         | 2 328              | 2 391                          | 2 388            | 2 475                 | 2 656         | 2 827         | 3.6                   |
| 2. Sale And Transfer Of Housing Properties | 5 011        | 5 226         | 4 606         | 6 149              | 5 648                          | 5 639            | 5 382                 | 5 684         | 6 051         | (4.6)                 |
| 3. Devolution Of Housing Properties        | 2 857        | 3 262         | 4 425         | 5 138              | 5 061                          | 5 100            | 5 426                 | 5 660         | 6 082         | 6.4                   |
| 4. Housing Properties Maintenance          | 30           | 6             | –             | –                  | –                              | –                | –                     | 12            | 13            |                       |
| <b>Total payments and estimates</b>        | <b>9 719</b> | <b>10 517</b> | <b>11 237</b> | <b>13 615</b>      | <b>13 100</b>                  | <b>13 127</b>    | <b>13 283</b>         | <b>14 012</b> | <b>14 973</b> | <b>1.2</b>            |

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

| R thousand                           | Outcome      |               |               | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates |               |               | % change from 2017/18 |
|--------------------------------------|--------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|-----------------------|
|                                      | 2014/15      | 2015/16       | 2016/17       |                    |                                |                  | 2018/19               | 2019/20       | 2020/21       |                       |
| <b>Current payments</b>              | <b>9 691</b> | <b>10 016</b> | <b>11 043</b> | <b>13 548</b>      | <b>13 100</b>                  | <b>13 127</b>    | <b>13 188</b>         | <b>13 912</b> | <b>14 867</b> | <b>0.5</b>            |
| Compensation of employees            | 8 753        | 9 323         | 10 530        | 11 785             | 11 785                         | 11 814           | 12 583                | 13 386        | 14 389        | 6.5                   |
| Goods and services                   | 938          | 693           | 513           | 1 763              | 1 315                          | 1 313            | 605                   | 526           | 478           | (53.9)                |
| Interest and rent on land            | –            | –             | –             | –                  | –                              | –                | –                     | –             | –             |                       |
| <b>Transfers and subsidies to:</b>   | <b>–</b>     | <b>492</b>    | <b>194</b>    | <b>67</b>          | <b>–</b>                       | <b>–</b>         | <b>95</b>             | <b>100</b>    | <b>106</b>    |                       |
| Households                           | –            | 492           | 194           | 67                 | –                              | –                | 95                    | 100           | 106           |                       |
| <b>Payments for capital assets</b>   | <b>28</b>    | <b>9</b>      | <b>–</b>      | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>      | <b>–</b>      |                       |
| Buildings and other fixed structures | –            | –             | –             | –                  | –                              | –                | –                     | –             | –             |                       |
| Machinery and equipment              | 28           | 9             | –             | –                  | –                              | –                | –                     | –             | –             |                       |
| <b>Payments for financial assets</b> | <b>–</b>     | <b>–</b>      | <b>–</b>      | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>      | <b>–</b>      |                       |
| <b>Total economic classification</b> | <b>9 719</b> | <b>10 517</b> | <b>11 237</b> | <b>13 615</b>      | <b>13 100</b>                  | <b>13 127</b>    | <b>13 283</b>         | <b>14 012</b> | <b>14 973</b> | <b>1.2</b>            |

Tables 18 and 19 above shows departmental payments and estimates by sub-programme and economic classification. The expenditure recorded in the 2014/15 financial year increased from R9.719 million to a revised estimate of R13.127 million in the 2017/18 financial year. The budget for the programme has increased by 1.2 per cent from a revised estimate of R13.127 million in 2017/18 to R13.283 million in 2018/19.

The budget for Compensation of Employees increases by 6.5 per cent in 2018/19. Goods and Services decreased by 53.9 per cent from a revised estimate of R1.313 million in 2017/18 to R605 thousand in 2018/19. The decrease is due to once off allocation of R1.5 million in 2017/18 for the verification and valuation of immovable assets.

## Service Delivery Measures

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

| Programme performance measures                             | Estimated performance | Medium-term estimates |         |         |
|------------------------------------------------------------|-----------------------|-----------------------|---------|---------|
|                                                            | 2017/18               | 2018/19               | 2019/20 | 2020/21 |
| Number of hectares procured                                | –                     | –                     | –       | –       |
| Number of title deeds issued to beneficiaries              | 3 000                 | 9 000                 | 10 500  | 9 000   |
| Number of debtors reduced per financial year (411 debtors) | 25                    | 20                    | 20      | 20      |

The department will issue 9000 title deeds during the 2018/19 financial year. A new grant has been introduced to deal specifically with the title deeds restoration.

## 9. Other programme information

### 9.1 Personnel numbers and costs by programme

Table 21: Personnel numbers and costs

| Personnel numbers                            | As at<br>31 March 2015 | As at<br>31 March 2016 | As at<br>31 March 2017 | As at<br>31 March 2018 | As at<br>31 March 2019 | As at<br>31 March 2020 | As at<br>31 March 2021 |
|----------------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 1. Administration                            | 223                    | 204                    | 195                    | 196                    | 209                    | 209                    | 209                    |
| 2. Housing Needs, Research And Planning      | 58                     | 31                     | 25                     | 27                     | 31                     | 31                     | 31                     |
| 3. Housing Development                       | 326                    | 303                    | 412                    | 382                    | 423                    | 423                    | 423                    |
| 4. Housing Asset Management                  | 18                     | 17                     | 20                     | 20                     | 21                     | 21                     | 21                     |
| Direct charges                               | –                      | –                      | –                      | –                      | –                      | –                      | –                      |
| <b>Total provincial personnel numbers</b>    | <b>625</b>             | <b>555</b>             | <b>652</b>             | <b>625</b>             | <b>684</b>             | <b>684</b>             | <b>684</b>             |
| Total provincial personnel cost (R thousand) | 251 879                | 281 579                | 302 888                | 334 714                | 350 881                | 373 904                | 401 811                |
| Unit cost (R thousand)                       | 403                    | 507                    | 465                    | 536                    | 513                    | 547                    | 587                    |

1. Full-time equivalent

### 9.2 Personnel numbers and costs by component

Table 22: Personnel numbers and costs by component

| R thousands                                       | Actual                         |                |                                |                |                                |                | Revised estimate |                  |                                |                | Medium-term expenditure estimate |                |                                |                |                                |                | Average annual growth over MTEF |                   |                  |
|---------------------------------------------------|--------------------------------|----------------|--------------------------------|----------------|--------------------------------|----------------|------------------|------------------|--------------------------------|----------------|----------------------------------|----------------|--------------------------------|----------------|--------------------------------|----------------|---------------------------------|-------------------|------------------|
|                                                   | 2014/15                        |                | 2015/16                        |                | 2016/17                        |                | 2017/18          |                  |                                |                | 2018/19                          |                | 2019/20                        |                | 2020/21                        |                | 2017/18 - 2020/21               |                   |                  |
|                                                   | Personnel numbers <sup>1</sup> | Costs          | Personnel numbers <sup>1</sup> | Costs          | Personnel numbers <sup>1</sup> | Costs          | Filled posts     | Additional posts | Personnel numbers <sup>1</sup> | Costs          | Personnel numbers <sup>1</sup>   | Costs          | Personnel numbers <sup>1</sup> | Costs          | Personnel numbers <sup>1</sup> | Costs          | Personnel growth rate           | Costs growth rate | % Costs of Total |
| <b>Salary level</b>                               |                                |                |                                |                |                                |                |                  |                  |                                |                |                                  |                |                                |                |                                |                |                                 |                   |                  |
| 1 – 6                                             | 62                             | 13 654         | 53                             | 9 344          | 61                             | 11 273         | 56               | –                | 56                             | 10 507         | 64                               | 10 996         | 64                             | 11 803         | 64                             | 12 451         | 4.6%                            | 5.8%              | 3.1%             |
| 7 – 10                                            | 299                            | 97 699         | 287                            | 122 842        | 374                            | 131 225        | 279              | 73               | 352                            | 139 015        | 388                              | 145 670        | 388                            | 158 334        | 388                            | 165 929        | 3.3%                            | 6.1%              | 41.7%            |
| 11 – 12                                           | 127                            | 86 580         | 126                            | 93 976         | 123                            | 95 982         | 122              | 6                | 128                            | 122 357        | 136                              | 125 969        | 136                            | 133 280        | 136                            | 145 912        | 2.0%                            | 6.0%              | 36.2%            |
| 13 – 16                                           | 54                             | 48 966         | 51                             | 53 137         | 49                             | 48 514         | 46               | 1                | 47                             | 59 105         | 54                               | 64 516         | 54                             | 66 757         | 54                             | 73 789         | 4.7%                            | 7.7%              | 18.0%            |
| Other                                             | 83                             | 4 980          | 38                             | 2 280          | 45                             | 15 894         | 42               | –                | 42                             | 3 730          | 42                               | 3 730          | 42                             | 3 730          | 42                             | 3 730          | –                               | –                 | 1.0%             |
| <b>Total</b>                                      | <b>625</b>                     | <b>251 879</b> | <b>555</b>                     | <b>281 579</b> | <b>652</b>                     | <b>302 888</b> | <b>545</b>       | <b>80</b>        | <b>625</b>                     | <b>334 714</b> | <b>684</b>                       | <b>350 881</b> | <b>684</b>                     | <b>373 904</b> | <b>684</b>                     | <b>401 811</b> | <b>3.1%</b>                     | <b>6.3%</b>       | <b>100.0%</b>    |
| <b>Programme</b>                                  |                                |                |                                |                |                                |                |                  |                  |                                |                |                                  |                |                                |                |                                |                |                                 |                   |                  |
| 1. Administration                                 | 223                            | 86 475         | 204                            | 94 371         | 195                            | 90 018         | 196              | –                | 196                            | 101 530        | 209                              | 116 576        | 209                            | 117 985        | 209                            | 126 480        | 2.2%                            | 7.6%              | 31.2%            |
| 2. Housing Needs, Research And Planning           | 58                             | 14 886         | 31                             | 16 932         | 25                             | 14 450         | 27               | –                | 27                             | 17 906         | 31                               | 19 819         | 31                             | 21 021         | 31                             | 22 534         | 4.7%                            | 8.0%              | 5.5%             |
| 3. Housing Development                            | 326                            | 141 765        | 303                            | 160 953        | 412                            | 187 890        | 303              | 79               | 382                            | 203 464        | 423                              | 201 903        | 423                            | 221 512        | 423                            | 238 408        | 3.5%                            | 5.4%              | 59.7%            |
| 4. Housing Asset Management                       | 18                             | 8 753          | 17                             | 9 323          | 20                             | 10 530         | 19               | 1                | 20                             | 11 814         | 21                               | 12 583         | 21                             | 13 386         | 21                             | 14 389         | 1.6%                            | 6.8%              | 3.6%             |
| Direct charges                                    | –                              | –              | –                              | –              | –                              | –              | –                | –                | –                              | –              | –                                | –              | –                              | –              | –                              | –              | –                               | –                 | –                |
| <b>Total</b>                                      | <b>625</b>                     | <b>251 879</b> | <b>555</b>                     | <b>281 579</b> | <b>652</b>                     | <b>302 888</b> | <b>545</b>       | <b>80.0</b>      | <b>625</b>                     | <b>334 714</b> | <b>684</b>                       | <b>350 881</b> | <b>684</b>                     | <b>373 904</b> | <b>684</b>                     | <b>401 811</b> | <b>3.1%</b>                     | <b>6.3%</b>       | <b>100.0%</b>    |
| <b>Employee dispensation classification</b>       |                                |                |                                |                |                                |                |                  |                  |                                |                |                                  |                |                                |                |                                |                |                                 |                   |                  |
| Public Service Act appointees not covered by OSDs | –                              | –              | 400                            | 263 173        | 492                            | 252 163        | 391              | 80               | 471                            | 309 909        | 525                              | 326 076        | 525                            | 347 850        | 525                            | 371 399        | 3.7%                            | 6.6%              | 92.6%            |
| Engineering Professions and related occupations   | –                              | –              | 117                            | 16 126         | 112                            | 48 025         | 112              | –                | 112                            | 22 285         | 117                              | 22 285         | 117                            | 23 534         | 117                            | 27 892         | 1.5%                            | 7.8%              | 6.7%             |
| Others such as interns, EPWP, learnerships, etc   | –                              | –              | 38                             | 2 280          | 45                             | 2 700          | 42               | –                | 42                             | 2 520          | 42                               | 2 520          | 42                             | 2 520          | 42                             | 2 520          | –                               | –                 | 0.7%             |
| <b>Total</b>                                      | <b>–</b>                       | <b>–</b>       | <b>555</b>                     | <b>281 579</b> | <b>649</b>                     | <b>302 888</b> | <b>545</b>       | <b>80</b>        | <b>625</b>                     | <b>334 714</b> | <b>684</b>                       | <b>350 881</b> | <b>684</b>                     | <b>373 904</b> | <b>684</b>                     | <b>401 811</b> | <b>3.1%</b>                     | <b>6.6%</b>       | <b>100.0%</b>    |

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

Table 21 and 22 above provide a summary of personnel numbers and costs per programme from 2014/15 to 20/21. The department has an approved organisational structure for 2017/18 of 565 posts. As at end March 2018 the department will appoint 545 warm bodies in the establishment. The department plans to fill all vacant funded posts as per the Annual Recruitment Plan.

### 9.3 Payments on training by programme

**Table 23: Information on training by programme**

| R thousand                        | Outcome      |              |              | Main appropriation | Adjusted appropriation<br>2017/18 | Revised estimate | Medium-term estimates |              |              | % change from 2017/18 |
|-----------------------------------|--------------|--------------|--------------|--------------------|-----------------------------------|------------------|-----------------------|--------------|--------------|-----------------------|
|                                   | 2014/15      | 2015/16      | 2016/17      |                    |                                   |                  | 2018/19               | 2019/20      | 2020/21      |                       |
| 1. Administration                 | 1 376        | 1 809        | 1 587        | 1 837              | 1 837                             | 1 587            | 1 847                 | 1 900        | 1 603        | 0.5                   |
| 2. Housing Needs, Research And    | 18           | –            | –            | –                  | –                                 | –                | –                     | –            | –            |                       |
| 3. Housing Development            | 179          | –            | –            | –                  | –                                 | –                | –                     | –            | –            |                       |
| 4. Housing Asset Management       | 17           | –            | –            | –                  | –                                 | –                | –                     | –            | –            |                       |
| <b>Total payments on training</b> | <b>1 590</b> | <b>1 809</b> | <b>1 587</b> | <b>1 837</b>       | <b>1 837</b>                      | <b>1 587</b>     | <b>1 847</b>          | <b>1 900</b> | <b>1 603</b> | <b>0.5</b>            |

### 9.4 Information on training

**Table 24: Information on training by category**

| R thousand                               | Outcome      |              |              | Main appropriation | Adjusted appropriation<br>2017/18 | Revised estimate | Medium-term estimates |              |              | % change from 2017/18 |
|------------------------------------------|--------------|--------------|--------------|--------------------|-----------------------------------|------------------|-----------------------|--------------|--------------|-----------------------|
|                                          | 2014/15      | 2015/16      | 2016/17      |                    |                                   |                  | 2018/19               | 2019/20      | 2020/21      |                       |
| Number of staff                          | 625          | 555          | 652          | 601                | 601                               | 625              | 684                   | 684          | 684          | 9.4                   |
| Number of personnel trained              | 390          | 365          | 210          | 412                | 412                               | 424              | 433                   | 458          | 483          | 2.1                   |
| of which                                 |              |              |              |                    |                                   |                  |                       |              |              |                       |
| Male                                     | 166          | 146          | 95           | 164                | 164                               | 164              | 173                   | 183          | 193          | 5.5                   |
| Female                                   | 224          | 219          | 115          | 248                | 248                               | 260              | 260                   | 275          | 290          | 0.0                   |
| Number of training opportunities         | 150          | 39           | 31           | 39                 | 39                                | 11               | 23                    | 23           | 24           | 109.1                 |
| of which                                 |              |              |              |                    |                                   |                  |                       |              |              |                       |
| Tertiary                                 | –            | 16           | 10           | 15                 | 15                                | 11               | 15                    | 15           | 16           | 36.4                  |
| Workshops                                | 100          | 18           | 15           | 18                 | 18                                | –                | 5                     | 5            | 5            |                       |
| Seminars                                 | –            | –            | –            | –                  | –                                 | –                | –                     | –            | –            |                       |
| Other                                    | 50           | 5            | 6            | 6                  | 6                                 | –                | 3                     | 3            | 3            |                       |
| Number of bursaries offered              | 25           | 26           | 71           | 60                 | 60                                | 40               | 40                    | 40           | 40           | 0.0                   |
| Number of interns appointed              | 58           | 32           | 42           | 37                 | 37                                | 37               | 38                    | 39           | 41           | 2.7                   |
| Number of learnerships appointed         | –            | –            | –            | –                  | –                                 | –                | –                     | –            | –            |                       |
| Number of days spent on training         | 714          | 974          | 1 354        | 1 095              | 1 095                             | 1 360            | 1 370                 | 1 378        | 1 454        | 0.7                   |
| <b>Payments on training by programme</b> |              |              |              |                    |                                   |                  |                       |              |              |                       |
| 1. Administration                        | 1 376        | 1 809        | 1 587        | 1 837              | 1 837                             | 1 837            | 1 847                 | 1 900        | 1 603        | 0.5                   |
| 2. Housing Needs, Research And Pla       | 18           | –            | –            | –                  | –                                 | –                | –                     | –            | –            |                       |
| 3. Housing Development                   | 179          | –            | –            | –                  | –                                 | –                | –                     | –            | –            |                       |
| 4. Housing Asset Management              | 17           | –            | –            | –                  | –                                 | –                | –                     | –            | –            |                       |
| <b>Total payments on training</b>        | <b>1 590</b> | <b>1 809</b> | <b>1 587</b> | <b>1 837</b>       | <b>1 837</b>                      | <b>1 837</b>     | <b>1 847</b>          | <b>1 900</b> | <b>1 603</b> | <b>0.5</b>            |

Tables 23 and 24 above is the information on training by programme and category. The training and development of the department is informed by the outcomes of the performance assessment of the employees and the Personal Development Plan from the EPMDS documents. Focus will be in project management for line function staff as well as Internal Audit skills as it is a request for the professional registration. This table include the Bursaries and Internships as well. The department is serious about the development of women which is more than the males and youth through internship program.

### 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<br>2017/18 | Revised estimate | Medium-term estimates |         |         | % change from<br>2017/18 |
|-------------------------------------------------------------------------------------|---------|---------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|--------------------------|
|                                                                                     | 2014/15 | 2015/16 | 2016/17 |                    |                                   |                  | 2018/19               | 2019/20 | 2020/21 |                          |
| <b>Tax receipts</b>                                                                 | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       | -                        |
| Casino taxes                                                                        | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       | -                        |
| Liquor licences                                                                     | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       | -                        |
| Motor vehicle licences                                                              | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       | -                        |
| <b>Sales of goods and services other than capital assets</b>                        | 1 402   | 5 636   | 1 163   | 882                | 882                               | 708              | 513                   | 595     | 628     | (27.5)                   |
| Sale of goods and services produced by department (excluding capital assets)        | 1 402   | 5 636   | 1 163   | 882                | 882                               | 708              | 513                   | 595     | 628     | (27.5)                   |
| Sales by market establishments                                                      | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       | -                        |
| Administrative fees                                                                 | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       | -                        |
| Other sales                                                                         | 1 402   | 5 636   | 1 163   | 882                | 882                               | 708              | 513                   | 595     | 628     | (27.5)                   |
| Of which                                                                            |         |         |         |                    |                                   |                  |                       |         |         |                          |
| Property Rentals                                                                    | 1 402   | 248     | 1 163   | 266                | 266                               | 266              | -                     | -       | -       | (100.0)                  |
| Portable water                                                                      | -       | 18      | -       | -                  | -                                 | -                | -                     | -       | -       | -                        |
| Tender documents                                                                    | -       | 1 005   | -       | 355                | 355                               | 165              | 240                   | 310     | 327     | 45.5                     |
| Commission on Insurance                                                             | -       | 235     | -       | 261                | 261                               | 277              | 273                   | 285     | 301     | (1.4)                    |
| Sales of scrap, waste, arms and other used current goods (excluding capital assets) | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       | -                        |
| <b>Transfers received from:</b>                                                     | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       | -                        |
| Other governmental units                                                            | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       | -                        |
| Households and non-profit institutions                                              | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       | -                        |
| <b>Fines, penalties and forfeits</b>                                                | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       | -                        |
| <b>Interest, dividends and rent on land</b>                                         | 6 855   | 4 119   | 908     | 470                | 470                               | 485              | 494                   | 522     | 551     | 1.9                      |
| Interest                                                                            | 6 855   | 4 119   | 908     | 470                | 470                               | 485              | 494                   | 522     | 551     | 1.9                      |
| Dividends                                                                           | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       | -                        |
| Rent on land                                                                        | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       | -                        |
| <b>Sales of capital assets</b>                                                      | -       | -       | -       | -                  | -                                 | 344              | 416                   | 391     | 412     | 20.9                     |
| Land and sub-soil assets                                                            | -       | -       | -       | -                  | -                                 | -                | -                     | -       | -       | -                        |
| Other capital assets                                                                | -       | -       | -       | -                  | -                                 | 344              | 416                   | 391     | 412     | 20.9                     |
| <b>Transactions in financial assets and liabilities</b>                             | -       | 2 682   | 330     | -                  | -                                 | 80               | -                     | -       | -       | (100.0)                  |
| <b>Total departmental receipts</b>                                                  | 8 257   | 12 437  | 2 401   | 1 352              | 1 352                             | 1 617            | 1 423                 | 1 508   | 1 591   | (12.0)                   |

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

| R thousand                                                            | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates |                  |                  | % change from 2017/18 |
|-----------------------------------------------------------------------|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|-----------------------|
|                                                                       | 2014/15          | 2015/16          | 2016/17          |                    |                                |                  | 2018/19               | 2019/20          | 2020/21          |                       |
| <b>Current payments</b>                                               | <b>318 200</b>   | <b>334 447</b>   | <b>356 054</b>   | <b>376 193</b>     | <b>380 120</b>                 | <b>385 724</b>   | <b>390 556</b>        | <b>411 786</b>   | <b>437 361</b>   | <b>1.3</b>            |
| Compensation of employees                                             | 251 879          | 261 579          | 302 888          | 326 707            | 328 707                        | 334 714          | 350 881               | 373 904          | 401 811          | 4.8                   |
| Salaries and wages                                                    | 221 838          | 247 359          | 267 204          | 288 958            | 287 885                        | 293 915          | 310 470               | 331 716          | 356 470          | 5.6                   |
| Social contributions                                                  | 30 041           | 34 220           | 35 684           | 39 749             | 40 822                         | 40 799           | 40 411                | 42 189           | 45 341           | (1.0)                 |
| Goods and services                                                    | 66 291           | 52 859           | 53 166           | 47 486             | 51 413                         | 51 010           | 39 675                | 37 881           | 35 550           | (22.2)                |
| Administrative fees                                                   | 190              | 164              | 192              | 180                | 180                            | 186              | 190                   | 161              | 132              | 2.2                   |
| Advertising                                                           | 918              | 407              | 267              | 30                 | 127                            | 160              | 300                   | 337              | 282              | 87.5                  |
| Minor assets                                                          | 166              | 12               | 22               | -                  | 8                              | 8                | 100                   | 100              | 82               | 1150.0                |
| Audit cost: External                                                  | 8 086            | 8 296            | 6 502            | 8 219              | 7 839                          | 7 818            | 7 221                 | 6 710            | 6 000            | (7.6)                 |
| Bursaries: Employees                                                  | 362              | 707              | 1 273            | 900                | 900                            | 908              | 900                   | 943              | 784              | (0.9)                 |
| Catering: Departmental activities                                     | 553              | 41               | 13               | 40                 | 85                             | 88               | 40                    | 40               | 40               | (54.5)                |
| Communication (G&S)                                                   | 6 255            | 5 952            | 5 096            | 3 150              | 3 168                          | 3 159            | 2 579                 | 2 667            | 2 200            | (18.4)                |
| Computer services                                                     | 3 487            | 4 553            | 4 665            | 6 250              | 6 680                          | 6 613            | 6 650                 | 6 922            | 5 842            | 0.6                   |
| Consultants and professional services: Business and advisory services | 1 813            | 757              | 568              | 1 620              | 1 697                          | 1 670            | 750                   | 762              | 632              | (55.1)                |
| Infrastructure and planning                                           | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Laboratory services                                                   | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Scientific and technological services                                 | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Legal services                                                        | 4 155            | 5 008            | 7 777            | 1 654              | 1 684                          | 1 684            | 1 515                 | 1 599            | 1 349            | (10.0)                |
| Contractors                                                           | 2 021            | 3 256            | 398              | 22                 | 290                            | 288              | 300                   | 380              | 312              | 4.2                   |
| Agency and support / outsourced services                              | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Entertainment                                                         | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Fleet services (including government motor transport)                 | 165              | 19               | -                | 100                | -                              | -                | 100                   | 100              | 105              | -                     |
| Housing                                                               | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Inventory: Clothing material and accessories                          | 71               | 58               | 2                | -                  | 100                            | 100              | -                     | -                | -                | (100.0)               |
| Inventory: Learner and teacher support material                       | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Inventory: Materials and supplies                                     | 17               | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Inventory: Medical supplies                                           | 2                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Consumable supplies                                                   | 552              | 402              | 313              | 145                | 276                            | 276              | 250                   | 329              | 288              | (9.4)                 |
| Consumable: Stationery, printing and office supplies                  | 1 561            | 1 006            | 1 067            | 1 250              | 522                            | 316              | 900                   | 1 086            | 915              | 184.8                 |
| Operating leases                                                      | 5 047            | 2 565            | 5 693            | 4 462              | 3 793                          | 4 108            | 3 600                 | 3 247            | 3 171            | (12.4)                |
| Property payments                                                     | 844              | 19               | 10               | 20                 | 225                            | 213              | 20                    | 21               | 22               | (90.6)                |
| Transport provided: Departmental activity                             | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Travel and subsistence                                                | 24 386           | 15 186           | 15 454           | 15 067             | 19 308                         | 18 892           | 10 350                | 8 935            | 10 353           | (45.2)                |
| Training and development                                              | 1 590            | 1 809            | 1 587            | 1 837              | 1 837                          | 1 837            | 1 847                 | 1 900            | 1 603            | 0.5                   |
| Operating payments                                                    | 1 920            | 1 417            | 1 208            | 1 980              | 1 689                          | 1 701            | 1 497                 | 1 245            | 1 081            | (12.0)                |
| Venues and facilities                                                 | 2 130            | 1 225            | 1 059            | 560                | 1 005                          | 985              | 566                   | 398              | 356              | (42.5)                |
| Rental and hiring                                                     | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Interest and rent on land                                             | 30               | 9                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Interest                                                              | 30               | 9                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Rent on land                                                          | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| <b>Transfers and subsidies</b>                                        | <b>2 394 249</b> | <b>2 461 497</b> | <b>2 001 139</b> | <b>2 243 605</b>   | <b>2 287 728</b>               | <b>2 287 763</b> | <b>1 978 268</b>      | <b>2 053 606</b> | <b>2 198 602</b> | <b>(13.5)</b>         |
| Provinces and municipalities                                          | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Households                                                            | 2 394 249        | 2 461 497        | 2 001 139        | 2 243 605          | 2 287 728                      | 2 287 763        | 1 978 268             | 2 053 606        | 2 198 602        | (13.5)                |
| Social benefits                                                       | 1 531            | 3 317            | 2 761            | 1 650              | 773                            | 816              | 1 746                 | 1 844            | 1 945            | 114.0                 |
| Other transfers to households                                         | 2 392 718        | 2 458 180        | 1 998 378        | 2 241 955          | 2 286 955                      | 2 286 947        | 1 976 522             | 2 051 762        | 2 196 657        | (13.6)                |
| <b>Payments for capital assets</b>                                    | <b>7 380</b>     | <b>3 544</b>     | <b>5 038</b>     | <b>11 600</b>      | <b>12 800</b>                  | <b>13 478</b>    | <b>7 925</b>          | <b>9 369</b>     | <b>9 884</b>     | <b>(41.2)</b>         |
| Buildings and other fixed structures                                  | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Buildings                                                             | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Other fixed structures                                                | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Machinery and equipment                                               | 7 380            | 3 544            | 5 038            | 11 600             | 12 800                         | 13 478           | 7 925                 | 9 369            | 9 884            | (41.2)                |
| Transport equipment                                                   | 4 458            | 3 083            | 1 908            | 1 500              | 2 700                          | 4 553            | 1 587                 | 1 676            | 1 768            | (65.1)                |
| Other machinery and equipment                                         | 2 922            | 461              | 3 130            | 10 100             | 10 100                         | 8 925            | 6 338                 | 7 693            | 8 116            | (29.0)                |
| <b>Payments for financial assets</b>                                  | <b>1</b>         | <b>333</b>       | <b>67</b>        | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>         | <b>-</b>         | <b>-</b>              |
| <b>Total economic classification</b>                                  | <b>2 719 830</b> | <b>2 799 821</b> | <b>2 362 298</b> | <b>2 631 398</b>   | <b>2 680 648</b>               | <b>2 686 965</b> | <b>2 376 749</b>      | <b>2 474 761</b> | <b>2 645 847</b> | <b>(11.5)</b>         |

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

| R thousand                                                            | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                | % change from 2017/18 |
|-----------------------------------------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
|                                                                       | 2014/15        | 2015/16        | 2016/17        |                    |                        |                  | 2018/19               | 2019/20        | 2020/21        |                       |
| <b>Current payments</b>                                               | <b>125 989</b> | <b>132 059</b> | <b>120 295</b> | <b>136 716</b>     | <b>135 055</b>         | <b>134 523</b>   | <b>148 868</b>        | <b>147 579</b> | <b>153 516</b> | <b>10.7</b>           |
| Compensation of employees                                             | 86 475         | 94 371         | 90 018         | 103 686            | 101 586                | 101 530          | 116 576               | 117 985        | 126 480        | 14.8                  |
| Salaries and wages                                                    | 76 290         | 82 800         | 78 826         | 91 792             | 88 721                 | 88 663           | 104 120               | 104 708        | 112 246        | 17.4                  |
| Social contributions                                                  | 10 185         | 11 571         | 11 192         | 11 894             | 12 865                 | 12 867           | 12 456                | 13 278         | 14 234         | (3.2)                 |
| Goods and services                                                    | 39 484         | 37 679         | 30 277         | 33 030             | 33 469                 | 32 993           | 32 292                | 29 594         | 27 036         | (2.1)                 |
| Administrative fees                                                   | 190            | 164            | 192            | 180                | 180                    | 186              | 190                   | 161            | 132            | 2.2                   |
| Advertising                                                           | 887            | 376            | 257            | 30                 | 100                    | 133              | 300                   | 337            | 282            | 125.6                 |
| Minor assets                                                          | 161            | 8              | 22             | –                  | –                      | –                | 100                   | 100            | 82             | –                     |
| Audit cost: External                                                  | 8 086          | 8 296          | 6 502          | 8 219              | 7 839                  | 7 818            | 7 221                 | 6 710          | 6 000          | (7.6)                 |
| Bursaries: Employees                                                  | 362            | 685            | 1 253          | 900                | 900                    | 907              | 900                   | 943            | 784            | (0.8)                 |
| Catering: Departmental activities                                     | 431            | 19             | 5              | 40                 | 74                     | 77               | 40                    | 40             | 40             | (48.1)                |
| Communication (G&S)                                                   | 4 426          | 4 200          | 5 096          | 3 150              | 3 168                  | 3 159            | 2 579                 | 2 667          | 2 200          | (18.4)                |
| Computer services                                                     | 3 487          | 4 553          | 4 665          | 6 250              | 6 680                  | 6 613            | 6 650                 | 6 922          | 5 842          | 0.6                   |
| Consultants and professional services: Business and advisory services | 1 811          | 757            | 568            | 920                | 920                    | 893              | 750                   | 762            | 632            | (16.0)                |
| Infrastructure and planning                                           | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Laboratory services                                                   | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Scientific and technological services                                 | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Legal services                                                        | 4 153          | 5 007          | –              | –                  | –                      | –                | 1 500                 | –              | –              | –                     |
| Contractors                                                           | 1 319          | 1 068          | 213            | 22                 | 72                     | 70               | 300                   | 380            | 312            | 328.6                 |
| Agency and support / outsourced services                              | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Entertainment                                                         | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Fleet services (including government motor transport)                 | 165            | 19             | –              | 100                | –                      | –                | 100                   | 100            | 105            | –                     |
| Housing                                                               | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Inventory: Clothing material and accessories                          | 18             | 17             | 2              | –                  | 100                    | 100              | –                     | –              | –              | (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                                     | 17             | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Inventory: Medical supplies                                           | 2              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Inventory: Medicine                                                   | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Medias inventory interface                                            | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Inventory: Other supplies                                             | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Consumable supplies                                                   | 355            | 315            | 300            | 145                | 225                    | 225              | 242                   | 329            | 288            | 7.6                   |
| Consumable: Stationery, printing and office supplies                  | 1 523          | 968            | 1 014          | 1 250              | 522                    | 316              | 900                   | 1 086          | 915            | 184.8                 |
| Operating leases                                                      | 2 172          | 2 565          | 2 720          | 4 462              | 3 793                  | 3 685            | 3 600                 | 3 247          | 3 171          | (2.3)                 |
| Property payments                                                     | 21             | 19             | 10             | 20                 | 120                    | 108              | 20                    | 21             | 22             | (81.5)                |
| Transport provided: Departmental activity                             | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Travel and subsistence                                                | 6 428          | 4 783          | 4 287          | 3 759              | 5 010                  | 4 948            | 3 522                 | 2 309          | 3 240          | (28.8)                |
| Training and development                                              | 1 376          | 1 809          | 1 587          | 1 837              | 1 837                  | 1 837            | 1 847                 | 1 900          | 1 603          | 0.5                   |
| Operating payments                                                    | 789            | 1 307          | 889            | 1 186              | 1 279                  | 1 288            | 965                   | 1 183          | 1 029          | (25.1)                |
| Venues and facilities                                                 | 1 305          | 744            | 695            | 560                | 650                    | 630              | 566                   | 398            | 356            | (10.2)                |
| Rental and hiring                                                     | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Interest and rent on land                                             | 30             | 9              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Interest                                                              | 30             | 9              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Rent on land                                                          | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| <b>Transfers and subsidies</b>                                        | <b>273</b>     | <b>580</b>     | <b>876</b>     | <b>150</b>         | <b>273</b>             | <b>317</b>       | <b>159</b>            | <b>168</b>     | <b>177</b>     | <b>(49.8)</b>         |
| Households                                                            | 273            | 580            | 876            | 150                | 273                    | 317              | 159                   | 168            | 177            | (49.8)                |
| Social benefits                                                       | 273            | 580            | 876            | 150                | 273                    | 317              | 159                   | 168            | 177            | (49.8)                |
| Other transfers to households                                         | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| <b>Payments for capital assets</b>                                    | <b>3 789</b>   | <b>2 295</b>   | <b>5 038</b>   | <b>11 600</b>      | <b>12 800</b>          | <b>12 565</b>    | <b>7 925</b>          | <b>9 369</b>   | <b>9 884</b>   | <b>(36.9)</b>         |
| Buildings and other fixed structures                                  | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Buildings                                                             | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Other fixed structures                                                | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Machinery and equipment                                               | 3 789          | 2 295          | 5 038          | 11 600             | 12 800                 | 12 565           | 7 925                 | 9 369          | 9 884          | (36.9)                |
| Transport equipment                                                   | 1 397          | 2 112          | 1 908          | 1 500              | 2 700                  | 3 640            | 1 587                 | 1 676          | 1 768          | (56.4)                |
| Other machinery and equipment                                         | 2 392          | 183            | 3 130          | 10 100             | 10 100                 | 8 925            | 6 338                 | 7 693          | 8 116          | (29.0)                |
| Heritage Assets                                                       | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Specialised military assets                                           | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Biological assets                                                     | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Land and sub-soil assets                                              | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| Software and other intangible assets                                  | –              | –              | –              | –                  | –                      | –                | –                     | –              | –              | –                     |
| <b>Payments for financial assets</b>                                  | <b>–</b>       | <b>332</b>     | <b>67</b>      | <b>–</b>           | <b>–</b>               | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       | <b>–</b>              |
| <b>Total economic classification</b>                                  | <b>130 051</b> | <b>135 266</b> | <b>126 276</b> | <b>148 466</b>     | <b>148 128</b>         | <b>147 405</b>   | <b>156 952</b>        | <b>157 116</b> | <b>163 577</b> | <b>6.5</b>            |

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

| R thousand                                                            | 2014/15       | 2015/16       | 2016/17       | 2017/18       |               |               | 2018/19       | 2019/20       | 2020/21       | 2017/18    |
|-----------------------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|------------|
| <b>Current payments</b>                                               | <b>17 247</b> | <b>17 708</b> | <b>15 006</b> | <b>19 815</b> | <b>18 915</b> | <b>19 105</b> | <b>20 014</b> | <b>21 135</b> | <b>22 726</b> | <b>4.8</b> |
| Compensation of employees                                             | 14 886        | 16 932        | 14 450        | 18 651        | 17 751        | 17 906        | 19 819        | 21 021        | 22 534        | 10.7       |
| Salaries and wages                                                    | 13 146        | 14 864        | 12 648        | 16 799        | 15 870        | 16 016        | 17 880        | 18 960        | 20 325        | 11.6       |
| Social contributions                                                  | 1 740         | 2 068         | 1 802         | 1 852         | 1 881         | 1 890         | 1 939         | 2 061         | 2 209         | 2.6        |
| Goods and services                                                    | 2 361         | 776           | 556           | 1 164         | 1 164         | 1 199         | 195           | 113           | 192           | (83.7)     |
| Administrative fees                                                   | –             | –             | –             | –             | –             | –             | –             | –             | –             | –          |
| Advertising                                                           | –             | –             | –             | –             | –             | –             | –             | –             | –             | –          |
| Minor assets                                                          | 5             | –             | –             | –             | –             | –             | –             | –             | –             | –          |
| Audit cost: External                                                  | –             | –             | –             | –             | –             | –             | –             | –             | –             | –          |
| Bursaries: Employees                                                  | –             | –             | –             | –             | –             | –             | –             | –             | –             | –          |
| Catering: Departmental activities                                     | 63            | 22            | 4             | –             | 8             | 8             | –             | –             | –             | (100.0)    |
| Communication (G&S)                                                   | 146           | 166           | –             | –             | –             | –             | –             | –             | –             | –          |
| Computer services                                                     | –             | –             | –             | –             | –             | –             | –             | –             | –             | –          |
| Consultants and professional services: Business and advisory services | –             | –             | –             | –             | 430           | 430           | –             | –             | –             | (100.0)    |
| Contractors                                                           | 133           | –             | –             | –             | –             | –             | –             | –             | –             | –          |
| Agency and support / outsourced services                              | –             | –             | –             | –             | –             | –             | –             | –             | –             | –          |
| Inventory: Clothing material and accessories                          | 34            | –             | –             | –             | –             | –             | –             | –             | –             | –          |
| Consumable supplies                                                   | 14            | –             | –             | –             | –             | –             | –             | –             | –             | –          |
| Consumable: Stationery, printing and office supplies                  | –             | –             | –             | –             | –             | –             | –             | –             | –             | –          |
| Operating leases                                                      | –             | –             | –             | –             | –             | –             | –             | –             | –             | –          |
| Property payments                                                     | –             | –             | –             | –             | –             | –             | –             | –             | –             | –          |
| Transport provided: Departmental activity                             | –             | –             | –             | –             | –             | –             | –             | –             | –             | –          |
| Travel and subsistence                                                | 1 662         | 535           | 552           | 1 123         | 685           | 717           | 175           | 113           | 192           | (75.6)     |
| Training and development                                              | 18            | –             | –             | –             | –             | –             | –             | –             | –             | –          |
| Operating payments                                                    | 43            | 53            | –             | 41            | 41            | 44            | 20            | –             | –             | (54.5)     |
| Venues and facilities                                                 | 243           | –             | –             | –             | –             | –             | –             | –             | –             | –          |
| Rental and hiring                                                     | –             | –             | –             | –             | –             | –             | –             | –             | –             | –          |
| Interest and rent on land                                             | –             | –             | –             | –             | –             | –             | –             | –             | –             | –          |
| Interest                                                              | –             | –             | –             | –             | –             | –             | –             | –             | –             | –          |
| Rent on land                                                          | –             | –             | –             | –             | –             | –             | –             | –             | –             | –          |
| <b>Transfers and subsidies</b>                                        | <b>–</b>      | <b>355</b>    | <b>698</b>    | <b>123</b>    | <b>–</b>      | <b>–</b>      | <b>106</b>    | <b>112</b>    | <b>118</b>    | <b>–</b>   |
| Households                                                            | –             | 355           | 698           | 123           | –             | –             | 106           | 112           | 118           | –          |
| Social benefits                                                       | –             | 355           | 698           | 123           | –             | –             | 106           | 112           | 118           | –          |
| Other transfers to households                                         | –             | –             | –             | –             | –             | –             | –             | –             | –             | –          |
| <b>Payments for capital assets</b>                                    | <b>49</b>     | <b>13</b>     | <b>–</b>      | <b>–</b>      | <b>–</b>      | <b>–</b>      | <b>–</b>      | <b>0</b>      | <b>–</b>      | <b>–</b>   |
| Buildings and other fixed structures                                  | –             | –             | –             | –             | –             | –             | –             | –             | –             | –          |
| Buildings                                                             | –             | –             | –             | –             | –             | –             | –             | –             | –             | –          |
| Other fixed structures                                                | –             | –             | –             | –             | –             | –             | –             | –             | –             | –          |
| Machinery and equipment                                               | 49            | 13            | –             | –             | –             | –             | –             | 0             | –             | –          |
| Transport equipment                                                   | –             | –             | –             | –             | –             | –             | –             | –             | –             | –          |
| Other machinery and equipment                                         | 49            | 13            | –             | –             | –             | –             | –             | 0             | –             | –          |
| Software and other intangible assets                                  | –             | –             | –             | –             | –             | –             | –             | –             | –             | –          |
| <b>Payments for financial assets</b>                                  | <b>–</b>      | <b>–</b>      | <b>–</b>      | <b>–</b>      | <b>–</b>      | <b>–</b>      | <b>–</b>      | <b>–</b>      | <b>–</b>      | <b>–</b>   |
| <b>Total economic classification</b>                                  | <b>17 296</b> | <b>18 076</b> | <b>15 704</b> | <b>19 938</b> | <b>18 915</b> | <b>19 105</b> | <b>20 120</b> | <b>21 247</b> | <b>22 844</b> | <b>5.3</b> |

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

| R thousand                                                            | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  | % change from 2017/18 |
|-----------------------------------------------------------------------|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|-----------------------|
|                                                                       | 2014/15          | 2015/16          | 2016/17          |                    |                        |                  | 2018/19               | 2019/20          | 2020/21          |                       |
| <b>Current payments</b>                                               | <b>165 273</b>   | <b>174 664</b>   | <b>209 710</b>   | <b>206 114</b>     | <b>213 050</b>         | <b>218 969</b>   | <b>208 486</b>        | <b>229 160</b>   | <b>246 252</b>   | <b>(4.8)</b>          |
| Compensation of employees                                             | 141 765          | 160 953          | 187 890          | 194 585            | 197 585                | 203 464          | 201 903               | 221 512          | 238 408          | (0.8)                 |
| Salaries and wages                                                    | 124 720          | 141 562          | 166 500          | 170 063            | 172 965                | 178 876          | 177 196               | 196 070          | 211 023          | (0.9)                 |
| Social contributions                                                  | 17 045           | 19 391           | 21 390           | 24 522             | 24 620                 | 24 588           | 24 707                | 25 442           | 27 385           | 0.5                   |
| Goods and services                                                    | 23 508           | 13 711           | 21 820           | 11 529             | 15 465                 | 15 505           | 6 583                 | 7 648            | 7 844            | (57.5)                |
| Administrative fees                                                   | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                | –                     |
| Advertising                                                           | 10               | 31               | 10               | –                  | 27                     | 27               | –                     | –                | –                | (100.0)               |
| Minor assets                                                          | –                | 4                | –                | –                  | 8                      | 8                | –                     | –                | –                | (100.0)               |
| Audit cost: External                                                  | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                | –                     |
| Bursaries: Employees                                                  | –                | 22               | 20               | –                  | –                      | 1                | –                     | –                | –                | (100.0)               |
| Catering: Departmental activities                                     | 52               | –                | 4                | –                  | 3                      | 3                | –                     | –                | –                | (100.0)               |
| Communication (G&S)                                                   | 1 607            | 1 470            | –                | –                  | –                      | –                | –                     | –                | –                | –                     |
| Computer services                                                     | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                | –                     |
| Consultants and professional services: Business and advisory services | 2                | –                | –                | –                  | –                      | –                | –                     | –                | –                | –                     |
| Legal services                                                        | –                | –                | 7 770            | 1 654              | 1 654                  | 1 654            | –                     | 1 599            | 1 349            | (100.0)               |
| Contractors                                                           | 569              | 2 188            | 185              | –                  | 218                    | 218              | –                     | –                | –                | (100.0)               |
| Inventory: Clothing material and accessories                          | 19               | 41               | –                | –                  | –                      | –                | –                     | –                | –                | –                     |
| Consumable supplies                                                   | 176              | 87               | 13               | –                  | 51                     | 51               | 6                     | –                | –                | (88.2)                |
| Consumable: Stationery, printing and office supplies                  | 38               | 38               | 53               | –                  | –                      | –                | –                     | –                | –                | –                     |
| Operating leases                                                      | 2 875            | –                | 2 973            | –                  | –                      | 423              | –                     | –                | –                | (100.0)               |
| Property payments                                                     | 823              | –                | –                | –                  | –                      | –                | –                     | –                | –                | –                     |
| Transport provided: Departmental activity                             | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                | –                     |
| Travel and subsistence                                                | 15 555           | 9 337            | 10 109           | 9 163              | 12 821                 | 12 437           | 6 065                 | 5 987            | 6 443            | (51.2)                |
| Training and development                                              | 179              | –                | –                | –                  | –                      | –                | –                     | –                | –                | –                     |
| Operating payments                                                    | 1 076            | 12               | 319              | 712                | 328                    | 328              | 512                   | 62               | 52               | 56.1                  |
| Venues and facilities                                                 | 527              | 481              | 364              | –                  | 355                    | 355              | –                     | –                | –                | (100.0)               |
| Rental and hiring                                                     | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                | –                     |
| Interest and rent on land                                             | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                | –                     |
| Interest                                                              | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                | –                     |
| Rent on land                                                          | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                | –                     |
| <b>Transfers and subsidies</b>                                        | <b>2 393 976</b> | <b>2 460 070</b> | <b>1 999 371</b> | <b>2 243 265</b>   | <b>2 287 455</b>       | <b>2 287 446</b> | <b>1 977 908</b>      | <b>2 053 226</b> | <b>2 198 201</b> | <b>(13.5)</b>         |
| Households                                                            | 2 393 976        | 2 460 070        | 1 999 371        | 2 243 265          | 2 287 455              | 2 287 446        | 1 977 908             | 2 053 226        | 2 198 201        | (13.5)                |
| Social benefits                                                       | 1 258            | 1 890            | 993              | 1 310              | 500                    | 499              | 1 386                 | 1 464            | 1 544            | 177.8                 |
| Other transfers to households                                         | 2 392 718        | 2 458 180        | 1 998 378        | 2 241 955          | 2 286 955              | 2 286 947        | 1 976 522             | 2 051 762        | 2 196 657        | (13.6)                |
| <b>Payments for capital assets</b>                                    | <b>3 514</b>     | <b>1 227</b>     | <b>–</b>         | <b>–</b>           | <b>–</b>               | <b>913</b>       | <b>–</b>              | <b>–</b>         | <b>–</b>         | <b>(100.0)</b>        |
| Buildings and other fixed structures                                  | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                | –                     |
| Buildings                                                             | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                | –                     |
| Other fixed structures                                                | –                | –                | –                | –                  | –                      | –                | –                     | –                | –                | –                     |
| Machinery and equipment                                               | 3 514            | 1 227            | –                | –                  | –                      | 913              | –                     | –                | –                | (100.0)               |
| Transport equipment                                                   | 3 061            | 971              | –                | –                  | –                      | 913              | –                     | –                | –                | (100.0)               |
| Other machinery and equipment                                         | 453              | 256              | –                | –                  | –                      | –                | –                     | –                | –                | –                     |
| <b>Payments for financial assets</b>                                  | <b>1</b>         | <b>1</b>         | <b>–</b>         | <b>–</b>           | <b>–</b>               | <b>–</b>         | <b>–</b>              | <b>–</b>         | <b>–</b>         | <b>–</b>              |
| <b>Total economic classification</b>                                  | <b>2 562 764</b> | <b>2 635 962</b> | <b>2 209 081</b> | <b>2 449 379</b>   | <b>2 500 505</b>       | <b>2 507 328</b> | <b>2 186 394</b>      | <b>2 282 386</b> | <b>2 444 453</b> | <b>(12.8)</b>         |

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

| R thousand                                                            | Outcome      |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               | % change from 2017/18 |
|-----------------------------------------------------------------------|--------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|-----------------------|
|                                                                       | 2014/15      | 2015/16       | 2016/17       |                    |                        |                  | 2018/19               | 2019/20       | 2020/21       |                       |
| <b>Current payments</b>                                               | <b>9 691</b> | <b>10 016</b> | <b>11 043</b> | <b>13 548</b>      | <b>13 100</b>          | <b>13 127</b>    | <b>13 188</b>         | <b>13 912</b> | <b>14 867</b> | <b>0.5</b>            |
| Compensation of employees                                             | 8 753        | 9 323         | 10 530        | 11 785             | 11 785                 | 11 814           | 12 583                | 13 386        | 14 389        | 6.5                   |
| Salaries and wages                                                    | 7 682        | 8 133         | 9 230         | 10 304             | 10 329                 | 10 360           | 11 274                | 11 978        | 12 876        | 8.8                   |
| Social contributions                                                  | 1 071        | 1 190         | 1 300         | 1 481              | 1 456                  | 1 454            | 1 309                 | 1 408         | 1 513         | (10.0)                |
| Goods and services                                                    | 938          | 683           | 513           | 1 763              | 1 315                  | 1 313            | 605                   | 526           | 478           | (53.9)                |
| Administrative fees                                                   | –            | –             | –             | –                  | –                      | –                | –                     | –             | –             | –                     |
| Advertising                                                           | 21           | –             | –             | –                  | –                      | –                | –                     | –             | –             | –                     |
| Catering: Departmental activities                                     | 7            | –             | –             | –                  | –                      | –                | –                     | –             | –             | –                     |
| Communication (G&S)                                                   | 76           | 116           | –             | –                  | –                      | –                | –                     | –             | –             | –                     |
| Computer services                                                     | –            | –             | –             | –                  | –                      | –                | –                     | –             | –             | –                     |
| Consultants and professional services: Business and advisory services | –            | –             | –             | 700                | 347                    | 347              | –                     | –             | –             | (100.0)               |
| Infrastructure and planning                                           | –            | –             | –             | –                  | –                      | –                | –                     | –             | –             | –                     |
| Laboratory services                                                   | –            | –             | –             | –                  | –                      | –                | –                     | –             | –             | –                     |
| Scientific and technological services                                 | –            | –             | –             | –                  | –                      | –                | –                     | –             | –             | –                     |
| Legal services                                                        | 2            | 1             | 7             | –                  | 30                     | 30               | 15                    | –             | –             | (50.0)                |
| Inventory: Other supplies                                             | –            | –             | –             | –                  | –                      | –                | –                     | –             | –             | –                     |
| Consumable supplies                                                   | 7            | –             | –             | –                  | –                      | –                | 2                     | –             | –             | –                     |
| Property payments                                                     | –            | –             | –             | –                  | 105                    | 105              | –                     | –             | –             | (100.0)               |
| Transport provided: Departmental activity                             | –            | –             | –             | –                  | –                      | –                | –                     | –             | –             | –                     |
| Travel and subsistence                                                | 741          | 531           | 506           | 1 022              | 792                    | 790              | 588                   | 526           | 478           | (25.6)                |
| Training and development                                              | 17           | –             | –             | –                  | –                      | –                | –                     | –             | –             | –                     |
| Operating payments                                                    | 12           | 45            | –             | 41                 | 41                     | 41               | –                     | –             | –             | (100.0)               |
| Venues and facilities                                                 | 55           | –             | –             | –                  | –                      | –                | –                     | –             | –             | –                     |
| Rental and hiring                                                     | –            | –             | –             | –                  | –                      | –                | –                     | –             | –             | –                     |
| Interest and rent on land                                             | –            | –             | –             | –                  | –                      | –                | –                     | –             | –             | –                     |
| Interest                                                              | –            | –             | –             | –                  | –                      | –                | –                     | –             | –             | –                     |
| Rent on land                                                          | –            | –             | –             | –                  | –                      | –                | –                     | –             | –             | –                     |
| <b>Transfers and subsidies</b>                                        | <b>–</b>     | <b>492</b>    | <b>194</b>    | <b>67</b>          | <b>–</b>               | <b>–</b>         | <b>95</b>             | <b>100</b>    | <b>106</b>    | <b>–</b>              |
| Households                                                            | –            | 492           | 194           | 67                 | –                      | –                | 95                    | 100           | 106           | –                     |
| Social benefits                                                       | –            | 492           | 194           | 67                 | –                      | –                | 95                    | 100           | 106           | –                     |
| Other transfers to households                                         | –            | –             | –             | –                  | –                      | –                | –                     | –             | –             | –                     |
| <b>Payments for capital assets</b>                                    | <b>28</b>    | <b>9</b>      | <b>–</b>      | <b>–</b>           | <b>–</b>               | <b>–</b>         | <b>–</b>              | <b>–</b>      | <b>–</b>      | <b>–</b>              |
| Machinery and equipment                                               | 28           | 9             | –             | –                  | –                      | –                | –                     | –             | –             | –                     |
| Transport equipment                                                   | –            | –             | –             | –                  | –                      | –                | –                     | –             | –             | –                     |
| Other machinery and equipment                                         | 28           | 9             | –             | –                  | –                      | –                | –                     | –             | –             | –                     |
| <b>Payments for financial assets</b>                                  | <b>–</b>     | <b>–</b>      | <b>–</b>      | <b>–</b>           | <b>–</b>               | <b>–</b>         | <b>–</b>              | <b>–</b>      | <b>–</b>      | <b>–</b>              |
| <b>Total economic classification</b>                                  | <b>9 719</b> | <b>10 517</b> | <b>11 237</b> | <b>13 615</b>      | <b>13 100</b>          | <b>13 127</b>    | <b>13 283</b>         | <b>14 012</b> | <b>14 973</b> | <b>1.2</b>            |

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

| R thousand                           | Outcome   |           |           | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |           |           | % change from 2017/18 |
|--------------------------------------|-----------|-----------|-----------|--------------------|------------------------|------------------|-----------------------|-----------|-----------|-----------------------|
|                                      | 2014/15   | 2015/16   | 2016/17   | 2017/18            |                        |                  | 2018/19               | 2019/20   | 2020/21   |                       |
| <b>Current payments</b>              | -         | -         | -         | -                  | -                      | -                | -                     | -         | -         |                       |
| Compensation of employees            | -         | -         | -         | -                  | -                      | -                | -                     | -         | -         |                       |
| Goods and services                   | -         | -         | -         | -                  | -                      | -                | -                     | -         | -         |                       |
| Interest and rent on land            | -         | -         | -         | -                  | -                      | -                | -                     | -         | -         |                       |
| <b>Transfers and subsidies</b>       | 2 394 249 | 2 460 751 | 1 896 902 | 2 241 955          | 2 241 955              | 2 241 796        | 1 976 522             | 2 051 762 | 2 196 657 | (11.8)                |
| Provinces and municipalities         | -         | -         | -         | -                  | -                      | -                | -                     | -         | -         |                       |
| Provinces                            | -         | -         | -         | -                  | -                      | -                | -                     | -         | -         |                       |
| Non-profit institutions              | -         | -         | -         | -                  | -                      | -                | -                     | -         | -         |                       |
| Households                           | 2 394 249 | 2 460 751 | 1 896 902 | 2 241 955          | 2 241 955              | 2 241 796        | 1 976 522             | 2 051 762 | 2 196 657 | (11.8)                |
| <b>Payments for capital assets</b>   | -         | -         | -         | -                  | -                      | -                | -                     | -         | -         |                       |
| Buildings and other fixed structures | -         | -         | -         | -                  | -                      | -                | -                     | -         | -         |                       |
| Machinery and equipment              | -         | -         | -         | -                  | -                      | -                | -                     | -         | -         |                       |
| <b>Payments for financial assets</b> | -         | -         | -         | -                  | -                      | -                | -                     | -         | -         |                       |
| <b>Total economic classification</b> | 2 394 249 | 2 460 751 | 1 896 902 | 2 241 955          | 2 241 955              | 2 241 796        | 1 976 522             | 2 051 762 | 2 196 657 | (11.8)                |

**Table B. 3.1: Payments and estimates by economic classification: Human Settlements Development Grant**

| R thousand                           | Outcome   |           |           | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates |           |           | % change from 2017/18 |
|--------------------------------------|-----------|-----------|-----------|--------------------|--------------------------------|------------------|-----------------------|-----------|-----------|-----------------------|
|                                      | 2014/15   | 2015/16   | 2016/17   |                    |                                |                  | 2018/19               | 2019/20   | 2020/21   |                       |
| <b>Current payments</b>              | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         | -                     |
| Compensation of employees            | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         | -                     |
| Salaries and wages                   | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         | -                     |
| Social contributions                 | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         | -                     |
| Goods and services                   | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         | -                     |
| <b>Transfers and subsidies</b>       | 2 392 718 | 2 458 180 | 1 995 642 | 2 105 055          | 2 105 055                      | 2 138 857        | 1 908 439             | 1 982 512 | 2 123 601 | (10.8)                |
| Households                           | 2 392 718 | 2 458 180 | 1 995 642 | 2 105 055          | 2 105 055                      | 2 138 857        | 1 908 439             | 1 982 512 | 2 123 601 | (10.8)                |
| Social benefits                      | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         | -                     |
| Other transfers to households        | 2 392 718 | 2 458 180 | 1 995 642 | 2 105 055          | 2 105 055                      | 2 138 857        | 1 908 439             | 1 982 512 | 2 123 601 | (10.8)                |
| <b>Payments for capital assets</b>   | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         | -                     |
| <b>Payments for financial assets</b> | -         | -         | -         | -                  | -                              | -                | -                     | -         | -         | -                     |
| <b>Total economic classification</b> | 2 392 718 | 2 458 180 | 1 995 642 | 2 105 055          | 2 105 055                      | 2 138 857        | 1 908 439             | 1 982 512 | 2 123 601 | (10.8)                |

**Table B. 3.2: Payments and estimates by economic classification: Title Deeds Restoration Grant**

| R thousand                           | Outcome |         |         | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates |         |         | % change from 2017/18 |
|--------------------------------------|---------|---------|---------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|-----------------------|
|                                      | 2014/15 | 2015/16 | 2016/17 |                    |                                |                  | 2018/19               | 2019/20 | 2020/21 |                       |
| <b>Current payments</b>              | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Compensation of employees            | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Salaries and wages                   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Social contributions                 | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Goods and services                   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| <b>Transfers and subsidies</b>       | -       | -       | -       | -                  | -                              | -                | 65 583                | 69 250  | 73 056  | -                     |
| Households                           | -       | -       | -       | -                  | -                              | -                | 65 583                | 69 250  | 73 056  | -                     |
| Social benefits                      | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Other transfers to households        | -       | -       | -       | -                  | -                              | -                | 65 583                | 69 250  | 73 056  | -                     |
| <b>Payments for capital assets</b>   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| <b>Payments for financial assets</b> | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| <b>Total economic classification</b> | -       | -       | -       | -                  | -                              | -                | 65 583                | 69 250  | 73 056  | -                     |

**Table B.3.3: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant For Provinces**

| R thousand                           | Outcome |         |         | Main appropriation | Adjusted appropriation 2017/18 | Revised estimate | Medium-term estimates |         |         | % change from 2017/18 |
|--------------------------------------|---------|---------|---------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|-----------------------|
|                                      | 2014/15 | 2015/16 | 2016/17 |                    |                                |                  | 2018/19               | 2019/20 | 2020/21 |                       |
| <b>Current payments</b>              | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Compensation of employees            | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Salaries and wages                   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Social contributions                 | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Goods and services                   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| <b>Transfers and subsidies</b>       | 1 531   | 2 571   | 2 738   | 2 639              | 2 639                          | 2 939            | 2 500                 | -       | -       | (14.9)                |
| Households                           | 1 531   | 2 571   | 2 738   | 2 639              | 2 639                          | 2 939            | 2 500                 | -       | -       | (14.9)                |
| Social benefits                      | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Other transfers to households        | 1 531   | 2 571   | 2 738   | 2 639              | 2 639                          | 2 939            | 2 500                 | -       | -       | (14.9)                |
| <b>Payments for capital assets</b>   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| <b>Payments for financial assets</b> | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| <b>Total economic classification</b> | 1 531   | 2 571   | 2 738   | 2 639              | 2 639                          | 2 939            | 2 500                 | -       | -       | (14.9)                |

Vote11 - Table B.5: Payments of Infrastructure by category (Project List)

| No.                                | Type of infrastructure | Project name                              | IDMS Gate / Project status | Municipality / Region             | Project duration |              | Source of funding         | Budget programme name | Delivery Mechanism (Individual project or Packaged Program) | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|------------------------------------|------------------------|-------------------------------------------|----------------------------|-----------------------------------|------------------|--------------|---------------------------|-----------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|                                    |                        |                                           |                            |                                   | Date: Start      | Date: Finish |                           |                       |                                                             |                    |                                       |                 | 2018/19                | MTEF 2019/20 |
| R thousands                        |                        |                                           |                            |                                   |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| Infrastructure Transfers - Capital |                        |                                           |                            |                                   |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 1                                  | Top Structure          | Addo - langboss-300                       | Construction               | Sundays River Valley Municipality | 08-08-2016       | 30-06-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 35 882             | 941                                   | -               | -                      | 11 600       |
| 2                                  | Top Structure          | Addo - Nolutando 801 subs                 | Construction               | Sundays River Valley Municipality | 01-04-2017       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 9 866              | 3 075                                 | 3 075           | 4 600                  | 10 189       |
| 3                                  | Top Structure          | Alexandria - Wentzelpark - 401 subs       | Construction               | Ndlambe Municipality              | 01-04-2017       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 9 866              | 9 816                                 | 625             | 2 000                  | -            |
| 4                                  | Top Structure          | Alfred Nzo Rural Areas - 536 subs         | Construction               | Umtzimvubu Municipality           | 31-12-2016       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 52 383             | 6 832                                 | 20 767          | 12 992                 | 12 992       |
| 5                                  | Top Structure          | Alice - Golf course - 283 subs            | Construction               | Nkonkobe Municipality             | 27-10-2014       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 19 660             | 8 139                                 | 453             | 2 600                  | -            |
| 6                                  | Top Structure          | Alice - Khayelitsha 260                   | Construction               | Nkonkobe Municipality             | 01-03-2018       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 4 100              | -                                     | 100             | 1 500                  | 2 500        |
| 7                                  | Top Structure          | Alice - Mavuso 300 Subs                   | Construction               | Nkonkobe Municipality             | 22-11-2013       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 7 072              | 403                                   | 2 369           | 2 150                  | 2 150        |
| 8                                  | Top Structure          | Alice - Ntzelemantzi/Hillcrest - 818 subs | Construction               | Nkonkobe Municipality             | 01-06-2016       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 16 940             | 12 489                                | 100             | 750                    | -            |
| 9                                  | Top Structure          | Alicedale 321                             | Construction               | Makana Municipality               | 01-06-2018       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 5 246              | -                                     | 150             | 3 096                  | 2 000        |
| 10                                 | Top Structure          | Alicedale Destitute 27 Subs               | Construction               | Makana Municipality               | 13-09-2016       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 4 763              | -                                     | 1 488           | 2 000                  | -            |
| 11                                 | Top Structure          | Aliwal North - Area 5 - 1218 subs         | Construction               | Maletswai Municipality            | 01-06-2018       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 13 150             | -                                     | 150             | 6 830                  | 6 830        |

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| No. | Type of infrastructure | Project name                            | IDMS Gate / Project status | Municipality / Region           | Project duration |              | Source of funding         | Budget programme name | Delivery Mechanism (Individual project or Packaged Program) | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-----|------------------------|-----------------------------------------|----------------------------|---------------------------------|------------------|--------------|---------------------------|-----------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|     |                        |                                         |                            |                                 | Date: Start      | Date: Finish |                           |                       |                                                             |                    |                                       |                 | MTEF 2019/20           | MTEF 2020/21 |
| 12  | Top Structure          | Aliwal North - Dukathole 172 subs       | Construction               | Maletswai Municipality          | 11-03-2015       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 8 928              | 10 830                                | 1 564           | 4 200                  | -            |
|     |                        |                                         |                            |                                 |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
|     |                        |                                         |                            |                                 |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
|     |                        |                                         |                            |                                 |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 13  | Top Structure          | Aliwal North - Hilton 550               | Construction               | Maletswai Municipality          | 01-06-2018       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 12 571             | -                                     | 19 787          | 17 487                 | 17 970       |
|     |                        |                                         |                            |                                 |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 14  | Top Structure          | Aliwal North Area 13 - 300 Subs         | Construction               | Maletswai Municipality          | 01-06-2017       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 26 835             | 10 113                                | -               | -                      | -            |
|     |                        |                                         |                            |                                 |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 15  | Top Structure          | Barkely - Rossouw R/Land Ph2 - 102 Subs | Construction               | Senqu Municipality              | 09-10-2013       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 13 453             | 12 352                                | 950             | -                      | -            |
|     |                        |                                         |                            |                                 |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 16  | Top Structure          | Barkely East - Rhodes - (200) 187 units | Construction               | Senqu Municipality              | 05-05-2016       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 41 839             | 6 624                                 | 1 000           | -                      | -            |
|     |                        |                                         |                            |                                 |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 17  | Top Structure          | Bedford - 172 Subs                      | Construction               | Nxuba Municipality              | 26-03-2004       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 5 508              | 3 197                                 | 1 661           | 650                    | -            |
|     |                        |                                         |                            |                                 |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 18  | Top Structure          | Bedford - 172 Subs rect                 | Construction               | Nxuba Municipality              | 20-11-2013       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 14 513             | 7 692                                 | 3 055           | 650                    | -            |
|     |                        |                                         |                            |                                 |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 19  | Top Structure          | Bedford - Goodwin Park - 200 subs       | Construction               | Nxuba Municipality              | 17-11-2000       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 5 136              | 5 036                                 | 100             | -                      | -            |
|     |                        |                                         |                            |                                 |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 20  | Top Structure          | Bedford - Goodwin Park - 200 subs rect  | Construction               | Nxuba Municipality              | 02-09-2013       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 16 761             | 11 077                                | 3 046           | 2 600                  | -            |
|     |                        |                                         |                            |                                 |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 21  | Top Structure          | Bedford - Nyarha 161 subs               | Construction               | Nxuba Municipality              | 01-06-2016       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 3 353              | 1 644                                 | 100             | 1 500                  | -            |
|     |                        |                                         |                            |                                 |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 22  | Top Structure          | Bedford - Worteldrift 255               | Construction               | Nxuba Municipality              | 01-06-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 6 647              | -                                     | 646             | 1 500                  | 4 500        |
|     |                        |                                         |                            |                                 |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 23  | Top Structure          | Berlin - Dongwe 500                     | Construction               | Buffalo City Metro Municipality | 01-06-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 36 500             | -                                     | 1 500           | 18 000                 | 17 000       |
|     |                        |                                         |                            |                                 |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 24  | Top Structure          | Burgersdorp -123 Units                  | Construction               | Gariep Municipality             | 30-08-2015       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 22 665             | 15 123                                | 150             | -                      | -            |
|     |                        |                                         |                            |                                 |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |

**Estimates of the Provincial Revenue and Expenditure (EPRE) - 2018/19 Financial Year**

| No.         | Type of infrastructure | Project name                                  | IDMS Gate / Project status | Municipality / Region                  | Project duration |              | Source of funding         | Budget programme name | Delivery Mechanism (Individual project or Packaged Program) | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-------------|------------------------|-----------------------------------------------|----------------------------|----------------------------------------|------------------|--------------|---------------------------|-----------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|             |                        |                                               |                            |                                        | Date: Start      | Date: Finish |                           |                       |                                                             |                    |                                       |                 | 2018/19                | MTEF 2019/20 |
| R thousands |                        |                                               |                            |                                        |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 25          | Top Structure          | Bushmans River Mouth - 90 Units Rectification | Construction               | Ndlambe Municipality                   | 01-06-2017       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 1 891              | 299                                   | 655             | -                      | -            |
|             |                        | Buttenworth - Siyanda 322 Units BNG           | Construction               | Mnquma Municipality                    | 31-01-2011       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 13 421             | 71                                    | 100             | 5 500                  | 7 750        |
| 26          | Top Structure          | Buttenworth - Siyanda 322 Units BNG           | Construction               | Mnquma Municipality                    | 01-06-2018       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 2 377              | -                                     | 100             | 200                    | 2 076        |
| 27          | Top Structure          | Buttenworth - Siyanda Zizamele - 1244         | Construction               | Mnquma Municipality                    | 01-04-2013       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 48 053             | 31 207                                | 102             | -                      | -            |
| 28          | Top Structure          | Cala - 420 subs                               | Construction               | Sakhisizwe Municipality                | 24-06-2014       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 200 208            | 19 929                                | 9 382           | 10 000                 | 5 000        |
| 29          | Top Structure          | Cala - Ward 2 - 1409 subs                     | Construction               | Sakhisizwe Municipality                | 01-12-2015       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 194 757            | 9 290                                 | 8 339           | 8 000                  | 10 000       |
| 30          | Top Structure          | Cala - Ward 4 (Wards 1 3 & 6) 1269 subs       | Construction               | Sakhisizwe Municipality                | 11-09-2014       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 204 297            | 16 069                                | 8 548           | 8 000                  | 10 000       |
| 31          | Top Structure          | Cala - Ward 4 (Wards 1 3 & 6) -1393 subs      | Construction               | Sakhisizwe Municipality                | 03-09-2015       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 216 764            | 12 455                                | 7 922           | 8 000                  | 10 000       |
| 32          | Top Structure          | Cala - Ward 8 & 9 - 1284 subs                 | Construction               | Sakhisizwe Municipality                | 02-10-2015       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 67 337             | 7 878                                 | 50              | 500                    | 500          |
| 33          | Top Structure          | Cathcart - Katikati 300 Subs (integ)          | Construction               | Amahlati Municipality                  | 25-06-2012       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 67 684             | 124                                   | 1 042           | 3 800                  | 8 052        |
| 34          | Top Structure          | Chris Hani - Emergency Housing 424 subs       | Construction               | All Municipalities Chris Hani District | 23-07-2014       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 34 882             | -                                     | 193             | 6 00                   | 4 000        |
| 35          | Top Structure          | Chris Hani Destitute - Rural 339 Subs         | Construction               | All Municipalities Chris Hani District | 23-07-2014       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 38 894             | 32                                    | 188             | -                      | -            |
| 36          | Top Structure          | Chris Hani Destitute - Rural 378 subs         | Construction               | All Municipalities Chris Hani District |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |

**Department: Human Settlements**

| No.         | Type of infrastructure | Project name                                      | IDMS Gate / Project status | Municipality / Region             | Project duration |              | Source of funding         | Budget programme name | Delivery Mechanism (Individual project or Packaged Program) | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-------------|------------------------|---------------------------------------------------|----------------------------|-----------------------------------|------------------|--------------|---------------------------|-----------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|             |                        |                                                   |                            |                                   | Date: Start      | Date: Finish |                           |                       |                                                             |                    |                                       |                 | MTEF 2019/20           | MTEF 2020/21 |
| R thousands |                        |                                                   |                            |                                   |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 37          | Top Structure          | Chris Hani Disaster - 879 Subs                    | Construction               | Sakhisizwe Municipality           | 01-06-2018       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 7 487              | -                                     | 686             | 2 800                  | 4 000        |
| 38          | Top Structure          | Cofimvaba - Chris Hani Heritage 1000 Units        | Construction               | Intsika Yethu Municipality        | 03-09-2015       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 153 669            | 20 937                                | 10 008          | 18 000                 | 10 000       |
| 39          | Top Structure          | Cofimvaba - Enyanisweni 431 Units                 | Construction               | Intsika Yethu Municipality        | 08-10-2012       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 22 575             | 14 323                                | 252             | 4 000                  | 4 000        |
| 40          | Top Structure          | Cofimvaba - Joe Slovo 608 Units                   | Construction               | Intsika Yethu Municipality        | 09-10-2014       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 26 835             | 12 579                                | 256             | 4 000                  | 10 000       |
| 41          | Top Structure          | Cofimvaba - Lubisi 1000 subs                      | Construction               | Intsika Yethu Municipality        | 10-03-2014       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 151 289            | 20 329                                | 10 424          | 10 000                 | 10 000       |
| 42          | Top Structure          | Cofimvaba - Vuyisile Mini Heritage 1000 Units     | Construction               | Intsika Yethu Municipality        | 23-07-2014       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 145 461            | 18 688                                | 12 668          | 11 000                 | -            |
| 43          | Top Structure          | Cookhouse - Bongweni 150 Units                    | Construction               | Blue Crane Route Municipality     | 14-01-2015       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 14 029             | 8 034                                 | 731             | -                      | -            |
| 44          | Top Structure          | Craddock - 2700 Rectification                     | Construction               | Inxuba Yethemba Municipality      | 04-09-2013       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 181 022            | 56 077                                | 3 292           | 6 000                  | 16 000       |
| 45          | Top Structure          | Despatch - Florida Heights Mixed Mode - 639 Units | Construction               | Nelson Mandela Metro Municipality | 01-06-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 62 349             | -                                     | -               | 28 000                 | 34 349       |
| 46          | Top Structure          | Despatch - Khayamandi Ph 3 - 206 Units            | Construction               | Nelson Mandela Metro Municipality | 01-06-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 15 587             | -                                     | -               | 7 000                  | 8 587        |
| 47          | Top Structure          | Despatch - Khayamandi Ph 4a - 358 Units           | Construction               | Nelson Mandela Metro Municipality | 01-06-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 16 971             | -                                     | -               | 7 000                  | 9 971        |
| 48          | Top Structure          | Despatch - Khayamandi Ph 6 - 822 Units            | Construction               | Nelson Mandela Metro Municipality | 01-06-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 24 175             | -                                     | -               | 7 000                  | 17 175       |

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| No.         | Type of infrastructure | Project name                                   | IDMS Gate / Project status | Municipality / Region             | Project duration |              | Source of funding         | Budget programme name | Delivery Mechanism (Individual project or Packaged Program) | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-------------|------------------------|------------------------------------------------|----------------------------|-----------------------------------|------------------|--------------|---------------------------|-----------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|             |                        |                                                |                            |                                   | Date: Start      | Date: Finish |                           |                       |                                                             |                    |                                       |                 | MTEF 2019/20           | MTEF 2020/21 |
| R thousands |                        |                                                |                            |                                   |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 49          | Top Structure          | Despatch - Khayamandi Ph4b - 372 Units         | Construction               | Nelson Mandela Metro Municipality | 01-06-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 24 175             | -                                     | -               | 7 000                  | 17 175       |
|             |                        | Despatch - Khayamandi 1 (b) 466                | Construction               | Nelson Mandela Metro Municipality | 01-06-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 23 343             | -                                     | 7 756           | 7 000                  | 8 587        |
| 51          | Top Structure          | Despatch - Khayamandi 179 subs                 | Construction               | Nelson Mandela Metro Municipality | 01-06-2018       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 21 685             | -                                     | 500             | 14 000                 | -            |
| 52          | Top Structure          | Despatch - Khayamandi 289 Units Rect           | Construction               | Nelson Mandela Metro Municipality | 30-11-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 18 551             | -                                     | 5 345           | 2 800                  | 8 587        |
| 53          | Top Structure          | Despatch - Khayamandi Phs2 (1013)              | Construction               | Nelson Mandela Metro Municipality | 01-06-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 15 588             | -                                     | -               | 7 000                  | 8 587        |
| 54          | Top Structure          | Despatch - Sakkiesdorp Rectification 111 Units | Construction               | Nelson Mandela Metro Municipality | 01-02-2011       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 9 787              | 8 116                                 | 1 435           | -                      | -            |
| 55          | Top Structure          | Dordrecht - 2000 Rectification                 | Construction               | Emalahlani Municipality           | 29-07-2013       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 204 414            | 73 652                                | 3 439           | -                      | -            |
| 56          | Top Structure          | Dordrecht - Sinako Zwelethemba 289 Units       | Construction               | Emalahlani Municipality           | 01-04-2015       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 3 071              | 604                                   | 666             | 1 000                  | -            |
| 57          | Top Structure          | Dutywa - 100 Destitutes Units                  | Construction               | Mbashe Municipality               | 23-02-2015       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 17 874             | 255                                   | 12 460          | -                      | -            |
| 58          | Top Structure          | East London - Area P (Egoli) Rectification     | Construction               | Buffalo City Metro Municipality   | 28-02-2014       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 13 063             | 2 059                                 | 11 544          | -                      | -            |
| 59          | Top Structure          | East London - Cambridge Ext 3 - 198 Php Subs   | Construction               | Buffalo City Metro Municipality   | 01-06-2018       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 500                | -                                     | 500             | -                      | -            |

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| No.         | Type of infrastructure | Project name                                    | IDMS Gate / Project status | Municipality / Region           | Project duration |              | Source of funding         | Budget programme name | Delivery Mechanism (Individual project or Packaged Program) | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-------------|------------------------|-------------------------------------------------|----------------------------|---------------------------------|------------------|--------------|---------------------------|-----------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|             |                        |                                                 |                            |                                 | Date: Start      | Date: Finish |                           |                       |                                                             |                    |                                       |                 | 2018/19                | MTEF 2019/20 |
| R thousands |                        |                                                 |                            |                                 |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 60          | Top Structure          | East London - Chris Hani Rectification 304      | Construction               | Buffalo City Metro Municipality | 27-09-2012       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 1 245              | 1 245                                 | 500             | -                      | -            |
| 61          | Top Structure          | East London - Cintsa East - 85 subs             | Construction               | Buffalo City Metro Municipality | 13-08-2013       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 8 096              | 3 208                                 | 885             | 2 600                  | -            |
| 62          | Top Structure          | East London - Ducats - 625 Subs                 | Construction               | Buffalo City Metro Municipality | 01-06-2018       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 1 500              | -                                     | 1 500           | -                      | -            |
| 63          | Top Structure          | East London - Gonubie Mazamomhle - 540 subs     | Construction               | Buffalo City Metro Municipality | 01-07-2013       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 59 687             | 25 695                                | 9 320           | 340                    | -            |
| 64          | Top Structure          | East London - Kayzers Beach - 61 subs           | Construction               | Buffalo City Metro Municipality | 01-06-2018       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 1 467              | -                                     | 1 467           | -                      | -            |
| 65          | Top Structure          | East London - Kayzers Beach Lily Vale - 88 subs | Construction               | Buffalo City Metro Municipality | 01-05-2015       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 11 886             | 3 656                                 | 2 250           | -                      | -            |
| 66          | Top Structure          | East London - Mdantsane Cluster 2 - 344 Subs    | Construction               | Buffalo City Metro Municipality | 01-06-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 49 566             | -                                     | 14 565          | 18 000                 | 17 000       |
| 67          | Top Structure          | East London - Mdantsane Infill Area 1459        | Construction               | Buffalo City Metro Municipality | 02-10-2014       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 170 776            | 53 360                                | 7 545           | 27 000                 | 54 000       |
| 68          | Top Structure          | East London - Military Veterans 28 subs         | Construction               | Buffalo City Metro Municipality | 01-06-2018       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 1 792              | -                                     | 1 791           | -                      | -            |
| 69          | Top Structure          | East London - Ndancama 640 Units                | Construction               | Buffalo City Metro Municipality | 01-06-2018       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 41 839             | -                                     | 13 319          | 11 520                 | 17 000       |
| 70          | Top Structure          | East London - Needs Camp 1072 Units             | Construction               | Buffalo City Metro Municipality | 27-01-2014       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 71 453             | 54 667                                | 3 255           | -                      | 3 770        |

**Estimates of the Provincial Revenue and Expenditure (EPRE) - 2018/19 Financial Year**

| No.         | Type of infrastructure | Project name                                       | IDMS Gate / Project status | Municipality / Region           | Project duration |              | Source of funding         | Budget programme name | Delivery Mechanism (Individual project or Packaged Program) | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-------------|------------------------|----------------------------------------------------|----------------------------|---------------------------------|------------------|--------------|---------------------------|-----------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|             |                        |                                                    |                            |                                 | Date: Start      | Date: Finish |                           |                       |                                                             |                    |                                       |                 | 2018/19                | MTEF 2019/20 |
| R thousands |                        |                                                    |                            |                                 |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 71          | Top Structure          | East London - Ngqinisa Anti Poverty Site 200       | Construction               | Buffalo City Metro Municipality | 01-06-2018       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 20 760             | -                                     | 11 760          | 9 000                  | -            |
| 72          | Top Structure          | East London - Orange Groove 3500 Units             | Construction               | Buffalo City Metro Municipality | 20-04-2015       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 58 010             | 23 746                                | 3 876           | 12 070                 | 18 318       |
| 73          | Top Structure          | East London - Orange Groove 3500 Units             | Construction               | Buffalo City Metro Municipality | 20-04-2018       | 30-032-021   | Housing Development Grant | Housing Development   | Individual project                                          | 149 149            | -                                     | 13 149          | 72 000                 | 64 000       |
| 74          | Top Structure          | East London - Parkridge - 78 subs                  | Construction               | Buffalo City Metro Municipality | 01-06-2018       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 1 467              | -                                     | 1 467           | -                      | -            |
| 75          | Top Structure          | East London - Potsdam Unit - P 2003 subs           | Construction               | Buffalo City Metro Municipality | 23-07-2014       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 33 198             | 26 261                                | 1 537           | 5 400                  | -            |
| 76          | Top Structure          | East London - Reeston Phase 3 Stage 3 - 1137 Units | Construction               | Buffalo City Metro Municipality | 23-07-2014       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 126 147            | 45 421                                | 1 637           | -                      | -            |
| 77          | Top Structure          | East London - Scenery Park Ph 1 - 1160 subs        | Construction               | Buffalo City Metro Municipality | 31-03-2014       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 132 514            | 21 899                                | 7 580           | 9 000                  | 8 640        |
| 78          | Top Structure          | East London - St Lukes 203 subs                    | Construction               | Buffalo City Metro Municipality | 09-09-2013       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 32 563             | 3 293                                 | 4 683           | -                      | -            |
| 79          | Top Structure          | East London - Thembelihle/Manyano 850 Units        | Construction               | Buffalo City Metro Municipality | 24-10-2014       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 52 586             | 45 705                                | 3 392           | -                      | -            |
| 80          | Top Structure          | East London - Tsholomnqa 150 subs                  | Construction               | Buffalo City Metro Municipality | 17-08-2015       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 15 977             | -                                     | 4 500           | -                      | -            |
| 81          | Top Structure          | Elliotdale - 292 subs                              | Construction               | Mbashe Municipality             | 01-06-2018       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 4 786              | -                                     | 2 186           | 2 600                  | -            |

**Department: Human Settlements**

| No.         | Type of infrastructure | Project name                              | IDMS Gate / Project status | Municipality / Region | Project duration |              | Source of funding         | Budget programme name | Delivery Mechanism (Individual project or Packaged Program) | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-------------|------------------------|-------------------------------------------|----------------------------|-----------------------|------------------|--------------|---------------------------|-----------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|             |                        |                                           |                            |                       | Date: Start      | Date: Finish |                           |                       |                                                             |                    |                                       |                 | 2018/19                | MTEF 2019/20 |
| R thousands |                        |                                           |                            |                       |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 82          | Top Structure          | Elliotdale - 350 subs                     | Construction               | Mbashe Municipality   | 03-09-2015       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 46 482             | 15 079                                | 4 530           | 3 000                  | 6 000        |
| 83          | Top Structure          | Engcobo - 952 Rectification               | Construction               | Engcobo Municipality  | 09-12-2013       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 90 209             | 50 839                                | 3 257           | -                      | -            |
| 84          | Top Structure          | Engcobo - All Saints 700 Units            | Construction               | Engcobo Municipality  | 01-02-2017       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 106 024            | 37 491                                | 5 212           | 4 000                  | 10 000       |
| 85          | Top Structure          | Engcobo - Ext 11 - 1864 subs              | Construction               | Engcobo Municipality  | 04-09-2013       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 115 067            | 12 084                                | 252             | 2 150                  | 1 500        |
| 86          | Top Structure          | Engcobo - Goboti 300 Units                | Construction               | Engcobo Municipality  | 02-06-2014       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 34 857             | 4 630                                 | 5 212           | 10 000                 | -            |
| 87          | Top Structure          | Engcobo - Inkwenkwezi 300 Units           | Construction               | Engcobo Municipality  | 30-07-2014       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 45 439             | 10 996                                | 2 085           | 10 000                 | -            |
| 88          | Top Structure          | Engcobo - Moshe 1 500 Anti Poverty Units  | Construction               | Engcobo Municipality  | 30-06-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 8 686              | -                                     | 685             | 4 000                  | 4 000        |
| 89          | Top Structure          | Engcobo - Nkondlo - 500 Units             | Construction               | Engcobo Municipality  | 02-06-2014       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 58 094             | 7 439                                 | 4 170           | 8 000                  | 5 000        |
| 90          | Top Structure          | Engcobo - Qebe/Ilindini 500               | Construction               | Engcobo Municipality  | 30-06-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 8 685              | -                                     | 685             | 4 000                  | 4 000        |
| 91          | Top Structure          | Flagstaff - Holly Cross 500 Subs          | Construction               | Inguza Municipality   | 18-06-2014       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 66 022             | 23 075                                | 3 978           | 9 000                  | 9 000        |
| 92          | Top Structure          | Flagstaff - Inguza Hill - 500 Units       | Construction               | Inguza Municipality   | 19-08-2014       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 60 228             | 19 421                                | 987             | 7 200                  | 7 200        |
| 93          | Top Structure          | Flagstaff - Inguza Hill Destitute 14 subs | Construction               | INGQUZA MUNICIPALITY  | 30-06-2018       | 30-03-2019   | HOUSING DEVELOPMENT GRANT | HOUSING DEVELOPMENT   | Individual project                                          | 191                | -                                     | 191             | -                      | -            |

**Estimates of the Provincial Revenue and Expenditure (EPRE) - 2018/19 Financial Year**

| No. | Type of infrastructure | Project name                                       | IDMS Gate / Project status | Municipality / Region | Project duration |              | Source of funding           | Budget programme name  | Delivery Mechanism (Individual project or Packaged Program) | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-----|------------------------|----------------------------------------------------|----------------------------|-----------------------|------------------|--------------|-----------------------------|------------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|     |                        |                                                    |                            |                       | Date: Start      | Date: Finish |                             |                        |                                                             |                    |                                       |                 | 2018/19                | MTEF 2019/20 |
| 94  | Top Structure          | Flagstaff - Mpoza 530 Subs                         | Construction               | INGQUZA MUNICIPALITY  | 30-10-2012       | 30-03-2021   | HOUSING DEVELOPMENT T GRANT | HOUSING DEVELOPMENT NT | Individual project                                          | 86 538             | 52 560                                | 9 978           | 9 000                  | 15 000       |
|     |                        | Flagstaff - Rural 347 Units                        | Construction               | INGQUZA MUNICIPALITY  | 18-06-2014       | 30-03-2021   | HOUSING DEVELOPMENT T GRANT | HOUSING DEVELOPMENT NT | Individual project                                          | 45 031             | 11 431                                | 9 985           | 11 800                 | 10 800       |
| 95  | Top Structure          | Flagstaff - Xopozo 500 Subs                        | Construction               | INGQUZA MUNICIPALITY  | 13-06-2014       | 30-03-2021   | HOUSING DEVELOPMENT T GRANT | HOUSING DEVELOPMENT NT | Individual project                                          | 31 353             | 6 358                                 | 995             | 9 000                  | 15 000       |
| 96  | Top Structure          | Flagstaff & Lusikisiki - Ingquza Destitute 307subs | Construction               | INGQUZA MUNICIPALITY  | 06-05-2014       | 30-03-2021   | HOUSING DEVELOPMENT T GRANT | HOUSING DEVELOPMENT NT | Individual project                                          | 33 095             | 2 317                                 | 1 789           | 9 000                  | 9 000        |
| 97  | Top Structure          | Fort Beaufort - Bhofolo Ph1 C - 400 Units          | Construction               | NKONKOB MUNICIPALITY  | 30-06-2018       | 30-03-2021   | HOUSING DEVELOPMENT T GRANT | HOUSING DEVELOPMENT NT | Individual project                                          | 2 300              | -                                     | 100             | 200                    | 2 000        |
| 98  | Top Structure          | Fort Beaufort - Daweti 200                         | Construction               | NKONKOB MUNICIPALITY  | 30-06-2018       | 30-03-2021   | HOUSING DEVELOPMENT T GRANT | HOUSING DEVELOPMENT NT | Individual project                                          | 6 850              | -                                     | 100             | 750                    | 6 000        |
| 99  | Top Structure          | Fort Beaufort - Hillside Ph 2 - 500 subs           | Construction               | Nkonkobe Municipality | 22-11-2013       | 30-03-2020   | Housing Development Grant   | Housing Development    | Individual project                                          | 16 880             | 8 625                                 | 755             | 7 500                  | -            |
| 100 | Top Structure          | Fort Beaufort - Katberg 233 Subs                   | Construction               | Nkonkobe Municipality | 23-07-2013       | 30-03-2021   | Housing Development Grant   | Housing Development    | Individual project                                          | 12 026             | 430                                   | 2 096           | 2 000                  | 7 500        |
| 101 | Top Structure          | Fort Beaufort - R/land Ph 1 (Hillside) - 638 subs  | Construction               | Nkonkobe Municipality | 12-12-2000       | 30-03-2020   | Housing Development Grant   | Housing Development    | Individual project                                          | 27 511             | 17 746                                | 2 265           | 7 500                  | -            |
| 102 | Top Structure          | Fort Beaufort - R/land Ph 1 (Hillside) - 638 subs  | Construction               | Nkonkobe Municipality | 30-06-2018       | 30-03-2020   | Housing Development Grant   | Housing Development    | Individual project                                          | 9 072              | -                                     | 2 572           | 6 500                  | -            |
| 103 | Top Structure          | Fort Beaufort - R/land Ph 1 (Newtown) - 662 subs   | Construction               | Nkonkobe Municipality | 10-12-2001       | 30-03-2020   | Housing Development Grant   | Housing Development    | Individual project                                          | 15 603             | 12 605                                | 1 208           | 1 200                  | -            |

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| No.         | Type of infrastructure | Project name                                     | IDMS Gate / Project status | Municipality / Region | Project duration |              | Source of funding         | Budget programme name | Delivery Mechanism (Individual project or Packaged Program) | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-------------|------------------------|--------------------------------------------------|----------------------------|-----------------------|------------------|--------------|---------------------------|-----------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|             |                        |                                                  |                            |                       | Date: Start      | Date: Finish |                           |                       |                                                             |                    |                                       |                 | 2018/19                | MTEF 2019/20 |
| R thousands |                        |                                                  |                            |                       |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 105         | Top Structure          | Fort Beaufort - Riland Ph 1 (Newtown) - 662 subs | Construction               | Nkankobe Municipality | 26-10-2015       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 61 047             | 26 391                                | 100             | 2 600                  | -            |
| 106         | Top Structure          | Fort Beaufort - Readsdales 500 subs              | Construction               | Nkankobe Municipality | 23-07-2013       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 1 259              | 858                                   | 10              | 430                    | 6 000        |
| 107         | Top Structure          | Graaff-Reinet - Nieu Bethesda 250 Subs           | Construction               | Camdeboo Municipality | 01-11-2013       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 1 052              | 801                                   | 150             | -                      | -            |
| 108         | Top Structure          | Graaff-Reinet - Umasizakhe Phase 1 - 27 Sites    | Construction               | Camdeboo Municipality | 30-06-2017       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 5 043              | 863                                   | 730             | 3 450                  | -            |
| 109         | Top Structure          | Graaff-Reinet - Umasizakhe Phase 2 - 134 Sites   | Construction               | Camdeboo Municipality | 12-12-2007       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 16 425             | 4 097                                 | 730             | 3 450                  | -            |
| 110         | Top Structure          | Graaff-Reinet - Umasizakhe Phase 3 - 81 Sites    | Construction               | Camdeboo Municipality | 30-06-2017       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 6 250              | 3 520                                 | 811             | 2 000                  | -            |
| 111         | Top Structure          | Grahamstown - Eluxolweni 176 Sites               | Construction               | Makana Municipality   | 30-09-2015       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 2 897              | 2 807                                 | 150             | -                      | -            |
| 112         | Top Structure          | Grahamstown - Fingo Village 577 (Services only)  | Construction               | Makana Municipality   | 30-092018        | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 150                | -                                     | 150             | -                      | -            |
| 113         | Top Structure          | Grahamstown - Transit Camp 440 subs              | Construction               | Makana Municipality   | 29-092015        | 30-032019    | Housing Development Grant | Housing Development   | Individual project                                          | 9 833              | 8 699                                 | 1 134           | -                      | -            |
| 114         | Top Structure          | Hankey - Weston 196 Units                        | Construction               | Kouga Municipality    | 01-10-2009       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 11 886             | 176                                   | 150             | 4 600                  | 6 960        |
| 115         | Top Structure          | Hankey 990 Units                                 | Construction               | Kouga Municipality    | 01-10-2009       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 49 030             | 22 370                                | 150             | 8 510                  | 18 000       |
| 116         | Top Structure          | Humansdorp - Kruisfontein 2500 units             | Construction               | Kouga Municipality    | 01-10-2009       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 30 704             | 18 893                                | 4 550           | 6 900                  | -            |

**Estimates of the Provincial Revenue and Expenditure (EPRE) - 2018/19 Financial Year**

| No. | Type of infrastructure | Project name                                       | IDMS Gate / Project status | Municipality / Region                 | Project duration |              | Source of funding         | Budget programme name | Delivery Mechanism (Individual project or Packaged Program) | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |                              |
|-----|------------------------|----------------------------------------------------|----------------------------|---------------------------------------|------------------|--------------|---------------------------|-----------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|------------------------|------------------------------|
|     |                        |                                                    |                            |                                       | Date: Start      | Date: Finish |                           |                       |                                                             |                    |                                       |                 | 2018/19                | MTEF 2019/20<br>MTEF 2020/21 |
| 117 | Top Structure          | Humansdorp - Kruisfontein 2500 units               | Construction               | Kouga Municipality                    | 01-07-2018       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 45 046             | -                                     | 17 122          | -                      | -                            |
|     |                        | Individual Subsidies - Finance Linked 775 Units    | Construction               | Eastern Cape Provincial               | 01-04-2013       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 71 688             | 24 230                                | 10 000          | 15 000                 | 15 000                       |
|     |                        | Individual Subsidies - Non Credit Linked 500 Subs  | Construction               | Eastern Cape Provincial               | 01-04-2014       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 109 515            | 35 524                                | 23 991          | 25 000                 | 25 000                       |
|     |                        | Intsika Yethu - Ward 19 Kwa-hala 1000 Anti Poverty | Construction               | Intsika Yethu Municipality            | 30-06-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 7 684              | -                                     | 683             | 3 000                  | 4 000                        |
| 121 | Top Structure          | Jamestown 250 Subs                                 | Construction               | Maletswai Municipality                | 29-01-2015       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 11 092             | 92                                    | 250             | 10 750                 | -                            |
| 122 | Top Structure          | Jeffreys Bay - Oceanview 1500 units                | Construction               | Kouga Municipality                    | 01-10-2009       | 30-032-021   | Housing Development Grant | Housing Development   | Individual project                                          | 34 974             | 4 473                                 | 6 451           | 8 050                  | 16 000                       |
| 123 | Top Structure          | Jeffreys Bay - Arcadia 139 Units                   | Construction               | Kouga Municipality                    | 23-10-2009       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 2 859              | 124                                   | 150             | 2 585                  | -                            |
| 124 | Top Structure          | Jeffreys Bay - Pellrusus 220 subs                  | Construction               | Kouga Municipality                    | 01-10-2009       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 36 452             | 439                                   | 2 450           | 2 000                  | 12 760                       |
| 125 | Top Structure          | Jeffreys Bay - Pellrusus Destitute 25 Subs         | Construction               | Kouga Municipality                    | 30-06-2018       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 4 190              | -                                     | 2 190           | 2 000                  | -                            |
| 126 | Top Structure          | Joe Gqabi - Senqu Destitute 100 subs               | Construction               | Senqu Municipality                    | 14-11-2016       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 13 141             | 5 504                                 | 2 607           | -                      | -                            |
| 127 | Top Structure          | Joe Gqabi 500 Subs (11subs)                        | Construction               | All Municipalities Joe Gqabi District | 14-11-2016       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 1 450              | 544                                   | 521             | -                      | -                            |
| 128 | Top Structure          | Joe Gqabi 500-emergency - 150 Destitutes - Ph 4    | Construction               | All Municipalities Joe Gqabi District | 30-06-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 16 150             | -                                     | 150             | 7 000                  | 9 000                        |

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|------------|------------------------|-------------------------------------------------|----------------------------|---------------------------------------|------------------|--------------|---------------------------|-----------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|--------------|------------------------|
|            |                        |                                                 |                            |                                       | Date: Start      | Date: Finish |                           |                       |                                                             |                    |                                       | 2018/19         | MTEF 2019/20 | MTEF 2020/21           |
|            | <b>R thousands</b>     |                                                 |                            |                                       |                  |              |                           |                       |                                                             |                    |                                       |                 |              |                        |
| <b>129</b> | Top Structure          | Joe Gqabi Extension Bng - 4000                  | Construction               | All Municipalities Joe Gqabi District | 30-06-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 30 250             | -                                     | 150             | 4 300        | 25 800                 |
| <b>130</b> | Top Structure          | Kareedouw - Mountain View 352 Rectification     | Construction               | Kou-Kamma Municipality                | 12-03-2017       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 9 773              | 2 914                                 | 2 315           | -            | -                      |
| <b>131</b> | Top Structure          | Kareedouw - Mountain View 95 Subs Rectification | Construction               | Kou-Kamma Municipality                | 01-07-2010       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 8 204              | 5 655                                 | 2 549           | -            | -                      |
| <b>132</b> | Top Structure          | Kei Mouth - Owili 278 subs                      | Construction               | Great Kei Municipality                | 23-11-2013       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 14 648             | 6 860                                 | 3 135           | 2 600        | -                      |
| <b>133</b> | Top Structure          | Kei Road - Northern Node 421                    | Construction               | Amahlati Municipality                 | 30-06-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 3 226              | -                                     | 646             | 430          | 2 150                  |
| <b>134</b> | Top Structure          | Keiskammahoek - Masincedane 1255                | Construction               | Amahlati Municipality                 | 27-10-2010       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 10 479             | 5 133                                 | 100             | 3 010        | 2 236                  |
| <b>135</b> | Top Structure          | Keiskammahoek - Masincedane 1255                | Construction               | Amahlati Municipality                 | 13-10-2015       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 16 691             | 485                                   | 14 206          | 2 000        | -                      |
| <b>136</b> | Top Structure          | Kenton On Sea 564 Units                         | Construction               | Ndlambe Municipality                  | 02-10-2015       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 95 789             | 34 390                                | 3 080           | 8 740        | -                      |
| <b>137</b> | Top Structure          | Koukamma Destitutes - 200                       | Construction               | Kou-Kamma Municipality                | 30-06-2018       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 6 202              | -                                     | 3 212           | 2 990        | -                      |
| <b>138</b> | Top Structure          | Krakeelrivier - R/land P2 - 131 subs            | Construction               | Kou-Kamma Municipality                | 30-06-2018       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 1 152              | -                                     | 1 152           | -            | -                      |
| <b>139</b> | Top Structure          | KWT - Destitute 381 Subs                        | Construction               | Buffalo City Metro Municipality       | 06-05-2014       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 60 503             | 16 879                                | 6 620           | -            | -                      |
| <b>140</b> | Top Structure          | KWT - Dimbaza Ph 2 - 1720 subs                  | Construction               | Buffalo City Metro Municipality       | 30-06-2018       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 1 467              | -                                     | 1 467           | -            | -                      |

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|-------------|------------------------|----------------------------------------------|----------------------------|---------------------------------|------------------|--------------|---------------------------|-----------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|             |                        |                                              |                            |                                 | Date: Start      | Date: Finish |                           |                       |                                                             |                    |                                       |                 | 2018/19                | MTEF 2019/20 |
| R thousands |                        |                                              |                            |                                 |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 141         | Top Structure          | KWT - Ilitha Wooden Houses 300 Units         | Construction               | Buffalo City Metro Municipality | 02-10-2018       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 23 882             | -                                     | 69              | -                      | -            |
| 142         | Top Structure          | KWT - Ndevana 1478 Units                     | Construction               | Buffalo City Metro Municipality | 30-03-2015       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 103 005            | 9 146                                 | 17 793          | 9 000                  | 8 640        |
| 143         | Top Structure          | KWT - Ndevana 922 Units                      | Construction               | Buffalo City Metro Municipality | 27-08-2014       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 57 215             | 13 894                                | 8 564           | -                      | -            |
| 144         | Top Structure          | KWT - Pakhamisa South - 950 subs             | Construction               | Buffalo City Metro Municipality | 17-08-2015       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 160 231            | 57 357                                | 17 300          | 447                    | -            |
| 145         | Top Structure          | KWT - Pakhamisa South - 950 subs rect        | Construction               | Buffalo City Metro Municipality | 30-06-2018       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 4 970              | -                                     | 4 970           | -                      | -            |
| 146         | Top Structure          | KWT - Pelton 2174 subs                       | Construction               | Buffalo City Metro Municipality | 19-01-2016       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 277 317            | 22 597                                | 15 703          | 18 000                 | 17 000       |
| 147         | Top Structure          | KWT - Tshabo Ph3 - 500 subs                  | Construction               | Buffalo City Metro Municipality | 06-03-2018       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 64 403             | -                                     | 17 818          | -                      | -            |
| 148         | Top Structure          | Kwt- Breidbach 560 Sites                     | Construction               | Buffalo City Metro Municipality | 30-06-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 47 348             | -                                     | 12 348          | 18 000                 | 17 000       |
| 149         | Top Structure          | Lady Frere - R/land Ph 2 - 700 Rectification | Construction               | Emahlaleni Municipality         | 14-02-2013       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 62 440             | 11 911                                | 3 267           | -                      | -            |
| 150         | Top Structure          | Lady Frere - Zwartwater - 1000 subs          | Construction               | Emahlaleni Municipality         | 11-09-2014       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 151 258            | 27 056                                | 5 004           | 10 000                 | 5 000        |
| 151         | Top Structure          | Lady Grey - 50 Existing Houses               | Construction               | Senqu Municipality              | 30-06-2018       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 9 150              | -                                     | 150             | 9 000                  | -            |
| 152         | Top Structure          | Libode - Mbobheleni Phase 1 - 500 Subs       | Construction               | Nyandeni Municipality           | 12-06-2014       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 65 403             | 22 585                                | 11 969          | 11 800                 | 10 000       |
| 153         | Top Structure          | Libode - Mbobheleni Phase 2 - 500 Subs       | Construction               | Nyandeni Municipality           | 18-06-2014       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 65 403             | 20 900                                | 11 969          | 11 800                 | 10 000       |

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| No. | Type of infrastructure | Project name                           | IDMS Gate / Project status | Municipality / Region  | Project duration |              | Source of funding         | Budget programme name | Delivery Mechanism (Individual project or Packaged Program) | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-----|------------------------|----------------------------------------|----------------------------|------------------------|------------------|--------------|---------------------------|-----------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|     |                        |                                        |                            |                        | Date: Start      | Date: Finish |                           |                       |                                                             |                    |                                       |                 | MTEF 2019/20           | MTEF 2020/21 |
| 154 | Top Structure          | Lusikisiki - Lubala Destitute 91 Units | Construction               | Ingquba Municipality   | 03-04-2012       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 14 260             | 4 349                                 | 191             | 9 720                  | -            |
|     |                        |                                        |                            |                        |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 155 | Top Structure          | Maclear - Elundini 100 subs Destitute  | Construction               | Elundini Municipality  | 30-06-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 21 905             | -                                     | 7 905           | 2 800                  | 11 200       |
| 156 | Top Structure          | Maclear - Katkop 500 subs              | Construction               | Elundini Municipality  | 16-09-2014       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 65 864             | 41 904                                | 2 987           | -                      | -            |
| 157 | Top Structure          | Maclear - Mbidlana 300 subs            | Construction               | Elundini Municipality  | 29-01-2015       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 14 193             | 193                                   | -               | 7 000                  | 7 000        |
| 158 | Top Structure          | Maclear - Mqokolweni 305 Subs          | Construction               | Elundini Municipality  | 29-01-2015       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 14 195             | 195                                   | -               | 7 000                  | 7 000        |
| 159 | Top Structure          | Maclear - Ngeele 500 Units             | Construction               | Elundini Municipality  | 01-08-2013       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 67 220             | 64 892                                | 50              | -                      | -            |
| 160 | Top Structure          | Maclear - Sinxako 486 Subs             | Construction               | Elundini Municipality  | 29-01-2015       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 24 611             | 277                                   | 10 334          | 7 000                  | 7 000        |
| 161 | Top Structure          | Makana Disaster 2008 (182)             | Construction               | Makana Municipality    | 30-06-2018       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 5 850              | -                                     | 1 250           | 4 600                  | -            |
| 162 | Top Structure          | Makana Infill - 382                    | Construction               | Makana Municipality    | 30-06-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 5 600              | -                                     | 150             | 3 450                  | 2 000        |
| 163 | Top Structure          | Matatiele - Mafube 300 units           | Construction               | Matatiele Municipality | 30-10-2012       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 47 106             | 4 046                                 | 1 300           | 11 600                 | 30 160       |
| 164 | Top Structure          | Matatiele - Mariseng 1500 units        | Construction               | Matatiele Municipality | 10-06-2014       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 203 858            | 166 338                               | 4 984           | -                      | -            |
| 165 | Top Structure          | Matatiele - Masakala 550 subs          | Construction               | Matatiele Municipality | 20-11-2013       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 79 148             | 70 525                                | 1 991           | -                      | -            |
| 166 | Top Structure          | Matatiele - Mdeni Destitutes 30 Units  | Construction               | Matatiele Municipality | 11-09-2014       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 4 303              | 3 310                                 | 993             | -                      | -            |

**Estimates of the Provincial Revenue and Expenditure (EPRE) - 2018/19 Financial Year**

| No.         | Type of infrastructure | Project name                               | IDMS Gate / Project status | Municipality / Region  | Project duration |              | Source of funding         | Budget programme name | Delivery Mechanism (Individual project or Packaged Program) | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-------------|------------------------|--------------------------------------------|----------------------------|------------------------|------------------|--------------|---------------------------|-----------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|             |                        |                                            |                            |                        | Date: Start      | Date: Finish |                           |                       |                                                             |                    |                                       |                 | 2018/19                | MTEF 2019/20 |
| R thousands |                        |                                            |                            |                        |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 167         | Top Structure          | Matatiele - Mehloanoeng - 898 Subs Phase 1 | Construction               | Matatiele Municipality | 09-05-2014       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 120 414            | 36 581                                | 8 766           | 11 600                 | 27 376       |
| 168         | Top Structure          | Matatiele - Mvenyane 500 units             | Construction               | Matatiele Municipality | 24-07-2014       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 84 044             | 77 480                                | 1 938           | -                      | -            |
| 169         | Top Structure          | Matatiele - Sandfontein-bultfontein 100    | Construction               | Matatiele Municipality | 30-06-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 18 297             | -                                     | 1 201           | 10 600                 | 6 496        |
| 170         | Top Structure          | Matatiele - Thabachicha 500 subs           | Construction               | Matatiele Municipality | 11-08-2014       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 72 546             | 68 627                                | 1 332           | -                      | -            |
| 171         | Top Structure          | Mbizana - 486 Subs                         | Construction               | Mbizana Municipality   | 23-07-2014       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 62 313             | 43 785                                | 18 528          | -                      | -            |
| 172         | Top Structure          | Mbizana - 800 subs                         | Construction               | Mbizana Municipality   | 14-062000        | 30-032019    | Housing Development Grant | Housing Development   | Individual project                                          | 34 524             | 31 941                                | -               | -                      | -            |
| 173         | Top Structure          | Mbizana - Bonde 1000 Units                 | Construction               | Mbizana Municipality   | 02-072015        | 30-032021    | Housing Development Grant | Housing Development   | Individual project                                          | 131 882            | 59 119                                | 14 304          | 11 600                 | 11 600       |
| 174         | Top Structure          | Mbizana - Didi 1000 Units                  | Construction               | Mbizana Municipality   | 30-102012        | 30-032019    | Housing Development Grant | Housing Development   | Individual project                                          | 131 227            | 109 569                               | 11 959          | -                      | -            |
| 175         | Top Structure          | Mbizana - Ebenezer (Phase 1) 1000 Subs     | Construction               | Mbizana Municipality   | 02-052014        | 30-032019    | Housing Development Grant | Housing Development   | Individual project                                          | 121 341            | 121 281                               | 59              | -                      | -            |
| 176         | Top Structure          | Mbizana - Izibanzini Desitfute 300 Units   | Construction               | Mbizana Municipality   | 06-052015        | 30-032021    | Housing Development Grant | Housing Development   | Individual project                                          | 34 287             | 4 569                                 | 9 916           | 9 280                  | 9 280        |
| 177         | Top Structure          | Mbizana - KwaMpi 500 Units                 | Construction               | Mbizana Municipality   | 15-052015        | 30-032021    | Housing Development Grant | Housing Development   | Individual project                                          | 72 100             | 12 673                                | 15 989          | 11 600                 | 11 600       |
| 178         | Top Structure          | Mbizana - Mdikisweni 500                   | Construction               | Mbizana Municipality   | 09-102015        | 30-032021    | Housing Development Grant | Housing Development   | Individual project                                          | 35 083             | 3 935                                 | 7 199           | 11 600                 | 11 600       |

**Department: Human Settlements**

| No. | Type of infrastructure | Project name                            | IDMS Gate / Project status | Municipality / Region        | Project duration |              | Source of funding         | Budget programme name | Delivery Mechanism (Individual project or Packaged Program) | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-----|------------------------|-----------------------------------------|----------------------------|------------------------------|------------------|--------------|---------------------------|-----------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|     |                        |                                         |                            |                              | Date: Start      | Date: Finish |                           |                       |                                                             |                    |                                       |                 | 2018/19                | MTEF 2019/20 |
|     | R thousands            |                                         |                            |                              |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 179 | Top Structure          | Mbizana - Mdikisweni 500                | Construction               | Mbizana Municipality         | 09-10-2015       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 44 100             | 3 504                                 | 7 199           | 11 600                 | 11 600       |
| 180 | Top Structure          | Mbizana - Nkantolo 1000                 | Construction               | Mbizana Municipality         | 02-07-2015       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 69 142             | 24 463                                | 21 923          | 11 600                 | 11 600       |
| 181 | Top Structure          | Mbizana - Nkantolo Destitute 30 subs    | Construction               | Mbizana Municipality         | 16-01-2012       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 4 235              | 3 645                                 | 590             | -                      | -            |
| 182 | Top Structure          | Mbizana - Xholobeni/Mngungu 500 Units   | Construction               | Mbizana Municipality         | 15-05-2015       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 72 100             | 14 606                                | 13 710          | 18 560                 | 11 600       |
| 183 | Top Structure          | Mbizana Zinini Ph 2 - 150 Subs          | Construction               | Mbizana Municipality         | 18-10-2012       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 21 436             | 2 968                                 | 1 300           | 7 888                  | 9 280        |
| 184 | Top Structure          | Mhlontlo - Maladini Destitute 104 Units | Construction               | Mhlontlo Municipality        | 30-06-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 13 091             | -                                     | 191             | 900                    | 12 000       |
| 185 | Top Structure          | Middelburg - Lusaka 595 subs            | Construction               | Inxuba Yethemba Municipality | 23-07-2014       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 45 391             | 18 401                                | 8 370           | 4 000                  | -            |
| 186 | Top Structure          | Mnquma Lm Vulnerable Groups             | Construction               | Mnquma Municipality          | 30-06-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 6 598              | -                                     | 168             | 430                    | 6 000        |
| 187 | Top Structure          | Molteno 907 Rectification               | Construction               | Inkwanca Municipality        | 27-08-2014       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 117 162            | 72 855                                | 3 307           | 6 000                  | 35 000       |
| 188 | Top Structure          | Molteno Airstrip - 1127 Subs            | Construction               | Inkwanca Municipality        | 21-06-2016       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 53 567             | 85                                    | 5 774           | 4 000                  | 10 000       |
| 189 | Top Structure          | Mount Ayilif - Mnceba - 1000 Subs       | Construction               | Umtzimvubu Municipality      | 06-05-2014       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 120 837            | 59 232                                | 4 769           | 23 200                 | 11 600       |
| 190 | Top Structure          | Mount Ayiliff - Bheishwana 1000 subs    | Construction               | Umtzimvubu Municipality      | 17-08-2015       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 58 371             | 9 082                                 | 9 596           | 11 600                 | 11 600       |
| 191 | Top Structure          | Mount Ayiliff - Bheishwana 1000 subs    | Construction               | Umtzimvubu Municipality      | 17-08-2015       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 81 930             | 15 718                                | 8 992           | 10 674                 | 237          |

**Estimates of the Provincial Revenue and Expenditure (EPRE) - 2018/19 Financial Year**

| No.         | Type of infrastructure | Project name                            | IDMS Gate / Project status | Municipality / Region   | Project duration |              | Source of funding         | Budget programme name | Delivery Mechanism (Individual project or Packaged Program) | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-------------|------------------------|-----------------------------------------|----------------------------|-------------------------|------------------|--------------|---------------------------|-----------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|             |                        |                                         |                            |                         | Date: Start      | Date: Finish |                           |                       |                                                             |                    |                                       |                 | 2018/19                | MTEF 2019/20 |
| R thousands |                        |                                         |                            |                         |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 192         | Top Structure          | Mount Ayiliff - Cabazana 400 units      | Construction               | Umtzinvubu Municipality | 01-08-2012       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 54 643             | 5 623                                 | 19 324          | 14 848                 | 14 848       |
| 193         | Top Structure          | Mount Ayiliff - Dundi 500 units         | Construction               | Umtzinvubu Municipality | 27-09-2013       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 28 876             | 19 484                                | 9 392           | -                      | -            |
| 194         | Top Structure          | Mount Ayiliff - Rhode 1000 Units        | Construction               | Umtzinvubu Municipality | 08-05-2014       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 135 024            | 62 940                                | 9 964           | 11 600                 | 31 320       |
| 195         | Top Structure          | Mount Fletcher - Mangoloaneng 365 Units | Construction               | Elundini Municipality   | 02-09-2013       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 51 764             | 31 814                                | 2 565           | -                      | -            |
| 196         | Top Structure          | Mount Fletcher - Kuebung 290 Subs       | Construction               | Elundini Municipality   | 29-01-2015       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 14 599             | 186                                   | -               | 7 000                  | 7 413        |
| 197         | Top Structure          | Mount Fletcher - Tembani 2400 Units     | Construction               | Elundini Municipality   | 30-06-2017       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 18 459             | 562                                   | -               | 5 894                  | 12 000       |
| 198         | Top Structure          | Mount Frere - Lubhacweni - 1000 Subs    | Construction               | Umtzinvubu Municipality | 21-01-2015       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 18 603             | 14 301                                | 1 982           | 2 320                  | -            |
| 199         | Top Structure          | Mount Frere - Lubhacweni - 1000 Subs    | Construction               | Umtzinvubu Municipality | 22-06-2015       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 40 706             | 7 263                                 | 21 977          | 2 320                  | -            |
| 200         | Top Structure          | Mount Frere - Mbodleni - 1000 Subs      | Construction               | Umtzinvubu Municipality | 02-06-2014       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 96 847             | 19 798                                | 8 171           | 11 600                 | 23 200       |
| 201         | Top Structure          | Mount Frere - Mphemba 1000 Units        | Construction               | Umtzinvubu Municipality | 24-04-2015       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 165 007            | 159 429                               | 4 933           | -                      | -            |
| 202         | Top Structure          | Mount Frere - Ngqumane 300 Units        | Construction               | Umtzinvubu Municipality | 01-11-2012       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 48 842             | 19 127                                | 5 973           | -                      | -            |
| 203         | Top Structure          | Mount Frere - Nguse - 300 units         | Construction               | Umtzinvubu Municipality | 10-02-2011       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 45 530             | 15 694                                | 1 300           | 11 600                 | 16 936       |
| 204         | Top Structure          | Mount Frere - Nkungwini 300 subs        | Construction               | Umtzinvubu Municipality | 30-06-2017       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 38 513             | 23 757                                | 1 300           | 13 456                 | -            |

**Department: Human Settlements**

| No.         | Type of infrastructure | Project name                             | IDMS Gate / Project status | Municipality / Region               | Project duration |              | Source of funding         | Budget programme name | Delivery Mechanism (Individual project or Packaged Program) | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-------------|------------------------|------------------------------------------|----------------------------|-------------------------------------|------------------|--------------|---------------------------|-----------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|             |                        |                                          |                            |                                     | Date: Start      | Date: Finish |                           |                       |                                                             |                    |                                       |                 | MTEF 2019/20           | MTEF 2020/21 |
| R thousands |                        |                                          |                            |                                     |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 205         | Top Structure          | Mount Frere - Nqalweni/Matyeri 802 Subs  | Construction               | Umtzvwubu Municipality              | 03-07-2013       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 52 992             | 16 692                                | 1 500           | 18 560                 | 16 240       |
| 206         | Top Structure          | Mqanduli - Mahlungulu 350 Units          | Construction               | King Sabata Dalindyebo Municipality | 13-08-2013       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 35 076             | 10 135                                | 942             | 9 000                  | 15 000       |
| 207         | Top Structure          | Mqanduli - Mthonjana Destitute 350 Units | Construction               | King Sabata Dalindyebo Municipality | 30-03-2015       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 48 654             | 18 277                                | 11 971          | 13 320                 | -            |
| 208         | Top Structure          | Mqanduli - Rectification 507 Units       | Construction               | King Sabata Dalindyebo Municipality | 19-12-2014       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 65 201             | 37 408                                | 3 340           | 4 080                  | -            |
| 209         | Top Structure          | Mqanduli - Willow 200 Units              | Construction               | King Sabata Dalindyebo Municipality | 13-08-2013       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 14 639             | 13 642                                | 997             | -                      | -            |
| 210         | Top Structure          | Mhatha - FairField Destitute - 379 Units | Construction               | King Sabata Dalindyebo Municipality | 18-06-2014       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 52 423             | 11 729                                | 9 978           | 13 028                 | 15 000       |
| 211         | Top Structure          | Mhatha - Ilitha - 463 subs               | Construction               | King Sabata Dalindyebo Municipality | 12-11-2014       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 24 138             | 15 514                                | -               | 360                    | 390          |
| 212         | Top Structure          | Mhatha - Kei Rail - 537 subs             | Construction               | King Sabata Dalindyebo Municipality | 01-06-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 23 427             | -                                     | 16 432          | 2 000                  | 2 752        |
| 213         | Top Structure          | Mhatha - KSD A 1317 subs                 | Construction               | King Sabata Dalindyebo Municipality | 29-09-2015       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 146 117            | 26 405                                | 19 999          | 9 000                  | 20 000       |
| 214         | Top Structure          | Mhatha - Matheko Destitute 72 Units      | Construction               | King Sabata Dalindyebo Municipality | 18-08-2014       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 12 054             | 1 892                                 | 982             | 2 700                  | 6 480        |
| 215         | Top Structure          | Mhatha - Maydene Farm - 969 subs         | Construction               | King Sabata Dalindyebo Municipality | 13-06-2014       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 50 488             | 41 605                                | 3 383           | 4 200                  | 1 300        |
| 216         | Top Structure          | Mhatha - New Brighton 125 Units          | Construction               | King Sabata Dalindyebo Municipality | 01-06-2015       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 18 128             | 5 453                                 | 975             | 11 700                 | -            |

**Estimates of the Provincial Revenue and Expenditure (EPRE) - 2018/19 Financial Year**

| No.         | Type of infrastructure | Project name                                     | IDMS Gate / Project status | Municipality / Region               | Project duration |              | Source of funding         | Budget programme name | Delivery Mechanism (Individual project or Packaged Program) | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-------------|------------------------|--------------------------------------------------|----------------------------|-------------------------------------|------------------|--------------|---------------------------|-----------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|             |                        |                                                  |                            |                                     | Date: Start      | Date: Finish |                           |                       |                                                             |                    |                                       |                 | 2018/19                | MTEF 2019/20 |
| R thousands |                        |                                                  |                            |                                     |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 217         | Top Structure          | Mhatha - Ngangelizwe - 1850 subs                 | Construction               | King Sabata Dalindyebo Municipality | 17-08-2016       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 60 497             | 42 165                                | 873             | 903                    | 5 189        |
|             |                        | Mhatha - Ngangelizwe - 200 subs BNG              | Construction               | King Sabata Dalindyebo Municipality | 30-072014        | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 15 957             | 5 160                                 | 978             | 2 340                  | 7 479        |
| 219         | Top Structure          | Mhatha - Waterfall Park Rectification 1183 Units | Construction               | King Sabata Dalindyebo Municipality | 24-102014        | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 183 704            | 50 500                                | 1 650           | 3 000                  | 2 600        |
| 220         | Top Structure          | Mhatha - Zimbane Valley - 1482 subs              | Construction               | King Sabata Dalindyebo Municipality | 04-032013        | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 250 662            | 115 404                               | 4 950           | 6 360                  | 3 900        |
| 221         | Top Structure          | Ngqeleni - Mampondomiseni Ph 1- 150 units        | Construction               | Nyandeni Municipality               | 01-042010        | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 15 344             | 10 307                                | 397             | 900                    | -            |
| 222         | Top Structure          | Ngqeleni - Mqwangweni Rual 1000 Units            | Construction               | Nyandeni Municipality               | 18-062014        | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 60 387             | 2 692                                 | 15 967          | 10 797                 | 15 000       |
| 223         | Top Structure          | Ngqeleni - Mqwangweni Rual 1000 Units            | Construction               | Nyandeni Municipality               | 13-062014        | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 60 387             | 5 425                                 | 15 937          | 11 800                 | 10 000       |
| 224         | Top Structure          | Ngqeleni - Ntsundwana Ph 1 500 subs              | Construction               | Nyandeni Municipality               | 12-06-2014       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 70 062             | 15 913                                | 16 756          | 11 800                 | 20 000       |
| 225         | Top Structure          | Ntabankulu - 471 subs                            | Construction               | Ntabankulu Municipality             | 12-11-2012       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 37 430             | 16 882                                | 8 948           | 5 800                  | 5 800        |
| 226         | Top Structure          | Ntabankulu - Bomvini 300 Subs                    | Construction               | Ntabankulu Municipality             | 18-03-2011       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 34 477             | 9 581                                 | 1 000           | 11 600                 | 12 296       |
| 227         | Top Structure          | Ntabankulu - Bonxa 1000 - 200 Destitute Units    | Construction               | Ntabankulu Municipality             | 30-06-2018       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 9 389              | -                                     | 1 501           | 2 320                  | 5 568        |
| 228         | Top Structure          | Ntabankulu - Dambeni 604 Units                   | Construction               | Ntabankulu Municipality             | 25-062014        | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 84 706             | 71 735                                | 5 451           | -                      | -            |
| 229         | Top Structure          | Ntabankulu - Phungulelwani - 500 Subs            | Construction               | Ntabankulu Municipality             | 02-102014        | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 57 000             | 13 538                                | 4 792           | 17 400                 | 11 600       |

**Department: Human Settlements**

| No.         | Type of infrastructure | Project name                                  | IDMS Gate / Project status | Municipality / Region                   | Project duration |              | Source of funding         | Budget programme name | Delivery Mechanism (Individual project or Packaged Program) | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-------------|------------------------|-----------------------------------------------|----------------------------|-----------------------------------------|------------------|--------------|---------------------------|-----------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|             |                        |                                               |                            |                                         | Date: Start      | Date: Finish |                           |                       |                                                             |                    |                                       |                 | 2018/19                | MTEF 2019/20 |
| R thousands |                        |                                               |                            |                                         |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 230         | Top Structure          | O R Tambo - Destitutes 684 Subs               | Construction               | All Municipalities O.R. Thambo District | 02-062014        | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 40 544             | 4 727                                 | 9 575           | 5 400                  | 9 000        |
|             |                        |                                               |                            |                                         |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
|             |                        |                                               |                            |                                         |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
|             |                        |                                               |                            |                                         |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 231         | Top Structure          | O R Tambo - Destitutes 730 subs               | Construction               | Port St Johns Municipality              | 17-042014        | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 28 045             | 6 408                                 | 992             | 7 200                  | 9 000        |
|             |                        |                                               |                            |                                         |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
|             |                        |                                               |                            |                                         |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
|             |                        |                                               |                            |                                         |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 232         | Top Structure          | O R Tambo - Destitutes 730 subs               | Construction               | Nyandeni Municipality                   | 17-042014        | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 25 525             | 1 225                                 | 198             | -                      | 9 000        |
|             |                        |                                               |                            |                                         |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
|             |                        |                                               |                            |                                         |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
|             |                        |                                               |                            |                                         |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 233         | Top Structure          | O R Tambo - Destitutes 730 subs               | Construction               | Mhlontlo Municipality                   | 17-042014        | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 26 402             | 1 743                                 | 198             | -                      | 9 000        |
|             |                        |                                               |                            |                                         |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
|             |                        |                                               |                            |                                         |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
|             |                        |                                               |                            |                                         |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 234         | Top Structure          | O R Tambo - Military Veterans Urban-57subs    | Construction               | All Municipalities O.R. Thambo District | 13-10-2014       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 7 414              | 868                                   | 2 005           | -                      | -            |
|             |                        |                                               |                            |                                         |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
|             |                        |                                               |                            |                                         |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
|             |                        |                                               |                            |                                         |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 235         | Top Structure          | O R Tambo - New Payne 200 Units               | Construction               | King Sabata Dalindyebo Municipality     | 13-08-2013       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 24 088             | 15 845                                | 986             | 261                    | -            |
|             |                        |                                               |                            |                                         |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
|             |                        |                                               |                            |                                         |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
|             |                        |                                               |                            |                                         |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 236         | Top Structure          | O R Tambo - New Payne 300 subs                | Construction               | King Sabata Dalindyebo Municipality     | 30-06-2017       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 24 386             | 22 401                                | 986             | 1 000                  | -            |
|             |                        |                                               |                            |                                         |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
|             |                        |                                               |                            |                                         |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
|             |                        |                                               |                            |                                         |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 237         | Top Structure          | O R Tambo - Ntshabeni 200 subs                | Construction               | King Sabata Dalindyebo Municipality     | 02-08-2013       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 19 392             | 18 395                                | 997             | -                      | -            |
|             |                        |                                               |                            |                                         |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
|             |                        |                                               |                            |                                         |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
|             |                        |                                               |                            |                                         |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 238         | Top Structure          | O R Tambo - Nyandeni Destitute 669 subs       | Construction               | Nyandeni Municipality                   | 28-10-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 94 108             | -                                     | 9 599           | 3 600                  | 9 000        |
|             |                        |                                               |                            |                                         |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
|             |                        |                                               |                            |                                         |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
|             |                        |                                               |                            |                                         |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 239         | Top Structure          | P E - Area C - 1071 subs                      | Construction               | Nelson Mandela Metro Municipality       | 30-06-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 27 640             | -                                     | 4 350           | 5 600                  | 17 690       |
|             |                        |                                               |                            |                                         |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
|             |                        |                                               |                            |                                         |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
|             |                        |                                               |                            |                                         |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 240         | Top Structure          | P E - Betheldorp Erf 1542 - 278 Rectification | Construction               | Nelson Mandela Metro Municipality       | 01-11-2010       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 24 440             | 14 804                                | 3 254           | -                      | -            |
|             |                        |                                               |                            |                                         |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
|             |                        |                                               |                            |                                         |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
|             |                        |                                               |                            |                                         |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 241         | Top Structure          | P E - Betheldorp North Area C - 6500 units    | Construction               | Nelson Mandela Metro Municipality       | 30-12-2014       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 76 972             | 22 649                                | 14 189          | 22 960                 | 17 175       |
|             |                        |                                               |                            |                                         |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
|             |                        |                                               |                            |                                         |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
|             |                        |                                               |                            |                                         |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |

**Estimates of the Provincial Revenue and Expenditure (EPRE) - 2018/19 Financial Year**

| No.         | Type of infrastructure | Project name                                 | IDMS Gate / Project status | Municipality / Region             | Project duration |              | Source of funding         | Budget programme name | Delivery Mechanism (Individual project or Packaged Program) | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-------------|------------------------|----------------------------------------------|----------------------------|-----------------------------------|------------------|--------------|---------------------------|-----------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|             |                        |                                              |                            |                                   | Date: Start      | Date: Finish |                           |                       |                                                             |                    |                                       |                 | 2018/19                | MTEF 2019/20 |
| R thousands |                        |                                              |                            |                                   |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 242         | Top Structure          | P E - Bloemedal Block 23 South - 1685 subs   | Construction               | Nelson Mandela Metro Municipality | 01-07-2009       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 32 412             | 31 725                                | 688             | -                      | -            |
| 243         | Top Structure          | P E - Chatty 3 & 4 Rectification - 766 units | Construction               | Nelson Mandela Metro Municipality | 01-08-2012       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 65 237             | 49 833                                | 5 547           | 2 800                  | 5 152        |
| 244         | Top Structure          | P E - Destitute 100 subs                     | Construction               | Nelson Mandela Metro Municipality | 04-11-2018       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 12 829             | -                                     | 11 351          | -                      | -            |
| 245         | Top Structure          | P E - Ebhongweni 44 subs                     | Construction               | Nelson Mandela Metro Municipality | 30-06-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 5 281              | -                                     | 2 838           | -                      | 859          |
| 246         | Top Structure          | P E - Helenvale Development Trust 101 subs   | Construction               | Nelson Mandela Metro Municipality | 30-06-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 15 189             | -                                     | 2 719           | 5 600                  | 6 870        |
| 247         | Top Structure          | P E - Jagvlakte - 353 Units                  | Construction               | Nelson Mandela Metro Municipality | 30-06-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 27 000             | -                                     | -               | 7 000                  | 20 000       |
| 248         | Top Structure          | P E - Joe Slovo Powerlines 97 Units          | Construction               | Nelson Mandela Metro Municipality | 30-06-2017       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 2 377              | 1 987                                 | 390             | -                      | -            |
| 249         | Top Structure          | P E - Joe Slovo West 4000 BNG                | Construction               | Nelson Mandela Metro Municipality | 30-06-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 86 837             | -                                     | 53 777          | 25 060                 | 8 000        |
| 250         | Top Structure          | P E - Kuwait & Barcelona (257 Subs)          | Construction               | Nelson Mandela Metro Municipality | 30-06-2017       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 14 382             | 13 913                                | 469             | -                      | -            |
| 251         | Top Structure          | P E - Kwazakhele Railway Reserve - 128 subs  | Construction               | Nelson Mandela Metro Municipality | 01-11-2017       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 2 073              | 1 919                                 | 154             | -                      | -            |

**Department: Human Settlements**

| No. | Type of infrastructure | Project name                                                     | IDMS Gate / Project status | Municipality / Region             | Project duration |              | Source of funding         | Budget programme name | Delivery Mechanism (Individual project or Packaged Program) | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-----|------------------------|------------------------------------------------------------------|----------------------------|-----------------------------------|------------------|--------------|---------------------------|-----------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|     |                        |                                                                  |                            |                                   | Date: Start      | Date: Finish |                           |                       |                                                             |                    |                                       |                 | MTEF 2019/20           | MTEF 2020/21 |
|     | <b>R thousands</b>     |                                                                  |                            |                                   |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 252 | Top Structure          | P E - M/well 8 9 10 11 :760 subs                                 | Construction               | Nelson Mandela Metro Municipality | 11-03-2016       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 26 979             | 24 769                                | 414             | -                      | -            |
| 253 | Top Structure          | P E - Malabar Ext.6 :207 subs                                    | Construction               | Nelson Mandela Metro Municipality | 30-06-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 15 349             | -                                     | 2 219           | 4 200                  | 8 931        |
| 254 | Top Structure          | P E - Masakhane Village - 95 Units                               | Construction               | Nelson Mandela Metro Municipality | 30-06-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 8 587              | -                                     | -               | -                      | 8 587        |
| 255 | Top Structure          | P E - Masangwanaville - 376 subs                                 | Construction               | Nelson Mandela Metro Municipality | 09-10-2015       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 32 916             | 21 490                                | 2 719           | 6 160                  | -            |
| 256 | Top Structure          | P E - Mhlaba Village - 135 subs                                  | Construction               | Nelson Mandela Metro Municipality | 14-03-2016       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 7 097              | 3 071                                 | 175             | -                      | -            |
| 257 | Top Structure          | P E - MK Silvertown 97 Units                                     | Construction               | Nelson Mandela Metro Municipality | 30-06-2017       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 7 591              | 7 341                                 | 250             | -                      | -            |
| 258 | Top Structure          | P E - Motherwell Individual Subsidies 1262 Units - Rectification | Construction               | Nelson Mandela Metro Municipality | 01-04-2013       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 118 791            | 108 164                               | 699             | -                      | -            |
| 259 | Top Structure          | P E - Motherwell Nu 29 - 1142 Units                              | Construction               | Nelson Mandela Metro Municipality | 30-06-2017       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 19 813             | 18 525                                | 1 288           | -                      | -            |
| 260 | Top Structure          | P E - Motherwell Nu 29 Ph 2 - 2101 Units                         | Construction               | Nelson Mandela Metro Municipality | 24-01-2013       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 225 130            | 169 021                               | 21 074          | 13 860                 | -            |
| 261 | Top Structure          | P E - Motherwell Nu 30 - 300 Units                               | Construction               | Nelson Mandela Metro Municipality | 30-06-2018       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 516                | -                                     | 516             | -                      | -            |

**Estimates of the Provincial Revenue and Expenditure (EPRE) - 2018/19 Financial Year**

| No. | Type of infrastructure | Project name                                             | IDMS Gate / Project status | Municipality / Region             | Project duration |              | Source of funding         | Budget programme name | Delivery Mechanism (Individual project or Packaged Program) | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |                              |
|-----|------------------------|----------------------------------------------------------|----------------------------|-----------------------------------|------------------|--------------|---------------------------|-----------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|------------------------|------------------------------|
|     |                        |                                                          |                            |                                   | Date: Start      | Date: Finish |                           |                       |                                                             |                    |                                       |                 | 2018/19                | MTEF 2019/20<br>MTEF 2020/21 |
| 262 | Top Structure          | P E - New Brighton Silvertown 269 Units                  | Construction               | Nelson Mandela Metro Municipality | 30-06-2017       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 3 373              | 3 073                                 | 300             | -                      | -                            |
|     |                        |                                                          |                            |                                   |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |                              |
|     |                        |                                                          |                            |                                   |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |                              |
| 263 | Top Structure          | P E - Ngwedu Street 54 Units                             | Construction               | Nelson Mandela Metro Municipality | 30-062017        | 30-032019    | Housing Development Grant | Housing Development   | Individual project                                          | 747                | 533                                   | 213             | -                      | -                            |
|     |                        |                                                          |                            |                                   |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |                              |
|     |                        |                                                          |                            |                                   |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |                              |
| 264 | Top Structure          | P E - Polar Park - 81 Units                              | Construction               | Nelson Mandela Metro Municipality | 30-062018        | 30-032021    | Housing Development Grant | Housing Development   | Individual project                                          | 13 912             | -                                     | -               | -                      | 13 911                       |
|     |                        |                                                          |                            |                                   |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |                              |
|     |                        |                                                          |                            |                                   |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |                              |
| 265 | Top Structure          | P E - Qaqawuli - 221 subs                                | Construction               | Nelson Mandela Metro Municipality | 01-072017        | 30-032019    | Housing Development Grant | Housing Development   | Individual project                                          | 4 118              | 3 968                                 | 150             | -                      | -                            |
|     |                        |                                                          |                            |                                   |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |                              |
|     |                        |                                                          |                            |                                   |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |                              |
| 266 | Top Structure          | P E - R/land Ph 1 (Govan Mbeki) - 2300 subs              | Construction               | Nelson Mandela Metro Municipality | 01-072014        | 30-032021    | Housing Development Grant | Housing Development   | Individual project                                          | 175 732            | 50 350                                | 2 774           | 5 600                  | 6 870                        |
|     |                        |                                                          |                            |                                   |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |                              |
|     |                        |                                                          |                            |                                   |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |                              |
| 267 | Top Structure          | P E - R/land Ph 1 (Qaqawuli) - 465 subs                  | Construction               | Nelson Mandela Metro Municipality | 30-062017        | 30-032019    | Housing Development Grant | Housing Development   | Individual project                                          | 11 727             | 11 321                                | 406             | -                      | -                            |
|     |                        |                                                          |                            |                                   |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |                              |
|     |                        |                                                          |                            |                                   |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |                              |
| 268 | Top Structure          | P E - R/land Ph 2 (M/well Tjoks) - 2943 subs             | Construction               | Nelson Mandela Metro Municipality | 01-01-2010       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 113 308            | 108 703                               | 100             | -                      | -                            |
|     |                        |                                                          |                            |                                   |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |                              |
|     |                        |                                                          |                            |                                   |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |                              |
| 269 | Top Structure          | P E - R/land Ph 2 (Wells Estate stages 1 & 2) - 548 subs | Construction               | Nelson Mandela Metro Municipality | 01-07-2003       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 17 504             | 17 039                                | 465             | -                      | -                            |
|     |                        |                                                          |                            |                                   |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |                              |
|     |                        |                                                          |                            |                                   |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |                              |
| 270 | Top Structure          | P E - Roos Street 28 Units                               | Construction               | Nelson Mandela Metro Municipality | 27-05-2015       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 2 583              | 1 408                                 | 818             | -                      | -                            |
|     |                        |                                                          |                            |                                   |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |                              |
|     |                        |                                                          |                            |                                   |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |                              |
| 271 | Top Structure          | P E - Silvertown Limba - 194 subs                        | Construction               | Nelson Mandela Metro Municipality | 22-09-2017       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 3 863              | 3 626                                 | 236             | -                      | -                            |
|     |                        |                                                          |                            |                                   |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |                              |
|     |                        |                                                          |                            |                                   |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |                              |

**Department: Human Settlements**

| No.         | Type of infrastructure | Project name                                  | IDMS Gate / Project status | Municipality / Region             | Project duration |              | Source of funding         | Budget programme name | Delivery Mechanism (Individual project or Packaged Program) | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-------------|------------------------|-----------------------------------------------|----------------------------|-----------------------------------|------------------|--------------|---------------------------|-----------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|             |                        |                                               |                            |                                   | Date: Start      | Date: Finish |                           |                       |                                                             |                    |                                       |                 | 2018/19                | MTEF 2019/20 |
| R thousands |                        |                                               |                            |                                   |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 272         | Top Structure          | P E - Soweto On Sea/Veeplass- 500 Units       | Construction               | Nelson Mandela Metro Municipality | 19-08-2014       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 69 487             | 25 236                                | 9 297           | 4 480                  | -            |
| 273         | Top Structure          | P E - Walmer Area G - 286 subs                | Construction               | Nelson Mandela Metro Municipality | 05-04-2016       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 3 111              | 2 847                                 | 265             | -                      | -            |
| 274         | Top Structure          | P E - Walmer Gqeberha 500 subs                | Construction               | Nelson Mandela Metro Municipality | 12-08-2016       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 69 475             | 2 000                                 | 41 149          | 5 600                  | -            |
| 275         | Top Structure          | P E - Wells Estate Ph 3 - 600 Subs            | Construction               | Nelson Mandela Metro Municipality | 30-06-2017       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 29 766             | 29 516                                | 250             | -                      | -            |
| 276         | Top Structure          | P E - Wells Estate Ph 3 - 668 Subs            | Construction               | Nelson Mandela Metro Municipality | 30-062017        | 30-032019    | Housing Development Grant | Housing Development   | Individual project                                          | 48 632             | 45 462                                | 104             | -                      | -            |
| 277         | Top Structure          | P E - Wells Estate Phase 3 Ext - 603 Subs     | Construction               | Nelson Mandela Metro Municipality | 11-022015        | 30-032019    | Housing Development Grant | Housing Development   | Individual project                                          | 71 371             | 66 601                                | 275             | -                      | -            |
| 278         | Top Structure          | P E - Wells Estate Phase 3 Ext - 677 subs     | Construction               | Nelson Mandela Metro Municipality | 13-032015        | 30-032019    | Housing Development Grant | Housing Development   | Individual project                                          | 79 212             | 68 213                                | 1 250           | -                      | -            |
| 279         | Top Structure          | P E - Zanemvula Chatty - 491 Subs             | Construction               | Nelson Mandela Metro Municipality | 13-10-2015       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 100 259            | 10 566                                | 7 961           | 10 843                 | 2 000        |
| 280         | Top Structure          | P E - Zanemvula Chatty Ext 5 - 15 - 1060 Subs | Construction               | Nelson Mandela Metro Municipality | 12-06-2014       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 141 840            | 121 860                               | 2 876           | -                      | -            |
| 281         | Top Structure          | P E - Zanemvula Chatty Extension 1347 subs    | Construction               | Nelson Mandela Metro Municipality | 30-06-2017       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 109 688            | 109 688                               | 1 090           | 257                    | -            |

**Estimates of the Provincial Revenue and Expenditure (EPRE) - 2018/19 Financial Year**

| No. | Type of infrastructure | Project name                               | IDMS Gate / Project status | Municipality / Region             | Project duration |              | Source of funding         | Budget programme name | Delivery Mechanism (Individual project or Packaged Program) | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-----|------------------------|--------------------------------------------|----------------------------|-----------------------------------|------------------|--------------|---------------------------|-----------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|     |                        |                                            |                            |                                   | Date: Start      | Date: Finish |                           |                       |                                                             |                    |                                       |                 | MTEF 2019/20           | MTEF 2020/21 |
| 282 | Top Structure          | P E - Zanemvula Chatty Extension 1380 subs | Construction               | Nelson Mandela Metro Municipality | 08-10-2012       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 139 184            | 122 375                               | 7 527           | 380                    | -            |
|     |                        |                                            |                            |                                   |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 283 | Top Structure          | Patensie 278 subs                          | Construction               | Kouga Municipality                | 23-10-2009       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 72 119             | 41 869                                | 150             | 6 900                  | 23 200       |
|     |                        |                                            |                            |                                   |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 284 | Top Structure          | Pe - City Mission Foster Care              | Construction               | Nelson Mandela Metro Municipality | 30-06-2018       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 261                | -                                     | 261             | -                      | -            |
|     |                        |                                            |                            |                                   |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 285 | Top Structure          | Peddie - 23 Units Destitute                | Construction               | Ngqushwa Municipality             | 17-11-2014       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 5 093              | 999                                   | 4 094           | -                      | -            |
|     |                        |                                            |                            |                                   |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 286 | Top Structure          | Peddie - Gcinisa 500                       | Construction               | Ngqushwa Municipality             | 30-06-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 6 645              | -                                     | 215             | 430                    | 6 000        |
|     |                        |                                            |                            |                                   |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 287 | Top Structure          | Peddie - Hamburg 500                       | Construction               | Ngqushwa Municipality             | 30-06-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 6 645              | -                                     | 215             | 430                    | 6 000        |
|     |                        |                                            |                            |                                   |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 288 | Top Structure          | Peddie - Mphhekweni 500 Units              | Construction               | Ngqushwa Municipality             | 20-11-2013       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 2 487              | 561                                   | 431             | 635                    | 860          |
|     |                        |                                            |                            |                                   |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 289 | Top Structure          | Peddie - Mphhekweni 500 Units              | Construction               | Ngqushwa Municipality             | 31-03-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 10 101             | -                                     | 1 510           | 2 591                  | 6 000        |
|     |                        |                                            |                            |                                   |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 290 | Top Structure          | Peddie - Mphhekweni 500 Units              | Construction               | Ngqushwa Municipality             | 31-03-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 10 510             | -                                     | 1 510           | 3 000                  | 6 000        |
|     |                        |                                            |                            |                                   |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 291 | Top Structure          | Peddie - Mphhekweni 500 Units              | Construction               | Ngqushwa Municipality             | 31-03-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 10 510             | -                                     | 1 510           | 3 000                  | 6 000        |
|     |                        |                                            |                            |                                   |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 292 | Top Structure          | Peddie - Mphhekweni 500 Units              | Construction               | Ngqushwa Municipality             | 31-03-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 10 510             | -                                     | 1 510           | 3 000                  | 6 000        |
|     |                        |                                            |                            |                                   |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |

**Department: Human Settlements**

| No.         | Type of infrastructure | Project name                                       | IDMS Gate / Project status | Municipality / Region           | Project duration |              | Source of funding         | Budget programme name | Delivery Mechanism (Individual project or Packaged Program) | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-------------|------------------------|----------------------------------------------------|----------------------------|---------------------------------|------------------|--------------|---------------------------|-----------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|             |                        |                                                    |                            |                                 | Date: Start      | Date: Finish |                           |                       |                                                             |                    |                                       |                 | MTEF 2019/20           | MTEF 2020/21 |
| R thousands |                        |                                                    |                            |                                 |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 293         | Top Structure          | Peddie - Qaga 500                                  | Construction               | Buffalo City Metro Municipality | 30-06-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 31 730             | -                                     | 150             | 14 580                 | 17 000       |
| 294         | Top Structure          | Port Alfred - Thornhill 4400 (phase 2 - 600)       | Construction               | Ndlambe Municipality            | 30-06-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 13 524             | -                                     | 1 500           | 4 600                  | 7 424        |
| 295         | Top Structure          | Port Alfred Nemato 120 (phase 1)                   | Construction               | Ndlambe Municipality            | 30-06-2018       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 300                | -                                     | 300             | -                      | -            |
| 296         | Top Structure          | Port St Johns - Destitute - 5 Units                | Construction               | Port St Johns Municipality      | 30-06-2017       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 626                | 228                                   | 398             | -                      | -            |
| 297         | Top Structure          | Port St Johns - Destitute 362 subs                 | Construction               | Port St Johns Municipality      | 06-05-2014       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 39 802             | 7 916                                 | 992             | 9 000                  | 9 000        |
| 298         | Top Structure          | Port St Johns - Ntlatfuti 350 units                | Construction               | Port St Johns Municipality      | 08-05-2014       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 64 687             | 21 929                                | 13 958          | 14 400                 | 14 400       |
| 299         | Top Structure          | Port St Johns - Rectification 321 units            | Construction               | Port St Johns Municipality      | 19-07-2012       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 64 951             | 4 974                                 | 12 255          | 4 800                  | 2 210        |
| 300         | Top Structure          | Queenstown - Ilinge - 1012 subs                    | Construction               | Lukarji Municipality            | 11-06-2014       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 72 301             | 32 592                                | 9 660           | 4 000                  | 10 000       |
| 301         | Top Structure          | Queenstown - Imvuni - 160 subs                     | Construction               | Lukarji Municipality            | 01-08-2014       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 26 585             | 10 608                                | 250             | 4 500                  | 11 500       |
| 302         | Top Structure          | Queenstown - Lesseyton 752 subs                    | Construction               | Lukarji Municipality            | 14-04-2014       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 151 302            | 33 958                                | 10 841          | 8 000                  | 5 000        |
| 303         | Top Structure          | Queenstown - Military Velarans 200 subs (66 units) | Construction               | Lukarji Municipality            | 10-10-2014       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 33 052             | 16 234                                | 3 686           | -                      | -            |
| 304         | Top Structure          | Queenstown - New Rathwick 3000 Units               | Construction               | Lukarji Municipality            | 12-01-2016       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 10 058             | 1 722                                 | 252             | 2 150                  | 5 934        |
| 305         | Top Structure          | Qumbu - Mhlonfo 1857 subs                          | Construction               | Mhlonfo Municipality            | 07-07-2014       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 63 757             | 6 138                                 | 5 983           | 11 800                 | 10 800       |

**Estimates of the Provincial Revenue and Expenditure (EPRE) - 2018/19 Financial Year**

| No.         | Type of infrastructure | Project name                                       | IDMS Gate / Project status | Municipality / Region         | Project duration |              | Source of funding         | Budget programme name | Delivery Mechanism (Individual project or Packaged Program) | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |              |
|-------------|------------------------|----------------------------------------------------|----------------------------|-------------------------------|------------------|--------------|---------------------------|-----------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|--------------|
|             |                        |                                                    |                            |                               | Date: Start      | Date: Finish |                           |                       |                                                             |                    |                                       |                 | 2018/19                | MTEF 2019/20 | MTEF 2020/21 |
| R thousands |                        |                                                    |                            |                               |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |              |
| 306         | Top Structure          | Qumbu - 504 Rectification                          | Construction               | Mhlonlo Municipality          | 13-12-2013       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 66 022             | 59 617                                | 995             | -                      | -            |              |
| 307         | Top Structure          | Qumbu - Rural 500 Subs                             | Construction               | Mhlonlo Municipality          | 08-05-2014       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 74 141             | 21 003                                | 16 767          | 11 800                 | -            |              |
| 308         | Top Structure          | Qumbu & Tsolo Rural Voucher 160 Units              | Construction               | Mhlonlo Municipality          | 30-06-2017       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 10 722             | 7 728                                 | 2 994           | -                      | -            |              |
| 309         | Top Structure          | Qumbu & Tsolo Rural Voucher 160 Units              | Construction               | Mhlonlo Municipality          | 30-06-2017       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 20 398             | 7 728                                 | 2 950           | 9 720                  | -            |              |
| 310         | Top Structure          | Seymour Ph2 Rectification 232                      | Construction               | Nkonkobe Municipality         | 30-06-2017       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 18 037             | 13 494                                | 1 090           | -                      | -            |              |
| 311         | Top Structure          | Somerset East - Chris Hani 400 Subs(Services only) | Construction               | Blue Crane Route Municipality | 30-06-2017       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 4 420              | 4 220                                 | 200             | -                      | -            |              |
| 312         | Top Structure          | Somerset East - Old Mmandi 93 subs                 | Construction               | Blue Crane Route Municipality | 30-06-2017       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 8 601              | 1 415                                 | 609             | -                      | -            |              |
| 313         | Top Structure          | Somerset East Old Location 200 Services Only       | Construction               | Blue Crane Route Municipality | 30-06-2017       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 681                | 72                                    | 200             | -                      | -            |              |
| 314         | Top Structure          | Sterkspruit - 4000 Subs                            | Construction               | Senqu Municipality            | 20-03-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 67 751             | -                                     | 18 267          | 5 600                  | 7 000        |              |
| 315         | Top Structure          | Sterkspruit - 4000 Subs                            | Construction               | Senqu Municipality            | 20-03-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 71 957             | -                                     | 17 844          | 5 600                  | 5 600        |              |
| 316         | Top Structure          | Sterkspruit - 4000 Subs                            | Construction               | Senqu Municipality            | 30-06-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 32 272             | -                                     | 18 273          | 7 000                  | 7 000        |              |
| 317         | Top Structure          | Sterksroom - 1214 Rectification                    | Construction               | Inkwanca Municipality         | 04-09-2013       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 160 044            | 17 867                                | 3 467           | 6 000                  | 16 000       |              |
| 318         | Top Structure          | Steynsburg - 220                                   | Construction               | Gariep Municipality           | 30-062019        | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 9 460              | -                                     | -               | 8 600                  | 860          |              |

**Department: Human Settlements**

| No.         | Type of infrastructure | Project name                       | IDMS Gate / Project status | Municipality / Region | Project duration |              | Source of funding         | Budget programme name | Delivery Mechanism (Individual project or Packaged Program) | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |                              |
|-------------|------------------------|------------------------------------|----------------------------|-----------------------|------------------|--------------|---------------------------|-----------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|------------------------|------------------------------|
|             |                        |                                    |                            |                       | Date: Start      | Date: Finish |                           |                       |                                                             |                    |                                       |                 | 2018/19                | MTEF 2019/20<br>MTEF 2020/21 |
| R thousands |                        |                                    |                            |                       |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |                              |
| 319         | Top Structure          | Steynsburg - 530 Units             | Construction               | Gariep Municipality   | 30-05-2011       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 53 850             | 50 850                                | 3 000           | -                      | -                            |
| 320         | Top Structure          | Steynsburg - Destitutes 10 Units   | Construction               | Gariep Municipality   | 14-11-2016       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 1 319              | 37                                    | 869             | -                      | -                            |
| 321         | Top Structure          | Steytlerville - 72 Subs            | Construction               | Baviaans Municipality | 04-02-2016       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 349                | 199                                   | 150             | -                      | -                            |
| 322         | Top Structure          | Steytlerville - 82 Subs            | Construction               | Baviaans Municipality | 17-06-2018       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 10 726             | -                                     | 2 945           | -                      | -                            |
| 323         | Top Structure          | Stutterheim - Cenyulands 1142 Subs | Construction               | Amahlati Municipality | 30-06-2017       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 7 893              | 367                                   | 1 077           | 4 300                  | 2 150                        |
| 324         | Top Structure          | Stutterheim - Cenyulands 1142 Subs | Construction               | Amahlati Municipality | 30-06-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 9 100              | -                                     | 100             | 4 500                  | 4 500                        |
| 325         | Top Structure          | Stutterheim - Cenyulands 1142 Subs | Construction               | Amahlati Municipality | 30-06-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 9 100              | -                                     | 100             | 4 500                  | 4 500                        |
| 326         | Top Structure          | Stutterheim - Frankfort - 300 Subs | Construction               | Amahlati Municipality | 27-11-2013       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 33 711             | 403                                   | 2 369           | 860                    | 2 150                        |
| 327         | Top Structure          | Stutterheim - Gasela 75 subs       | Construction               | Amahlati Municipality | 06-09-2013       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 3 386              | 151                                   | 10              | 3 225                  | -                            |
| 328         | Top Structure          | Stutterheim - Kubusie 1328 Subs    | Construction               | Amahlati Municipality | 20-11-2013       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 37 663             | 23 158                                | 6 493           | 750                    | -                            |
| 329         | Top Structure          | Stutterheim - Mlungisi - 270 subs  | Construction               | Amahlati Municipality | 11-03-2014       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 29 917             | 10 403                                | 3 775           | 750                    | -                            |
| 330         | Top Structure          | Stutterheim - Ndakana 1300 Subs    | Construction               | Amahlati Municipality | 14-11-2016       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 198 425            | 1 193                                 | 8 305           | 7 000                  | 6 000                        |

**Estimates of the Provincial Revenue and Expenditure (EPRE) - 2018/19 Financial Year**

| No.         | Type of infrastructure | Project name                              | IDMS Gate / Project status | Municipality / Region  | Project duration |              | Source of funding         | Budget programme name | Delivery Mechanism (Individual project or Packaged Program) | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-------------|------------------------|-------------------------------------------|----------------------------|------------------------|------------------|--------------|---------------------------|-----------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|             |                        |                                           |                            |                        | Date: Start      | Date: Finish |                           |                       |                                                             |                    |                                       |                 | MTEF 2019/20           | MTEF 2020/21 |
| R thousands |                        |                                           |                            |                        |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 331         | Top Structure          | Tarkastad - Khayaletlu Village 100 Subs   | Construction               | Tsolwana Municipality  | 14-11-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 14 880             | -                                     | 6 880           | 4 000                  | 4 000        |
| 332         | Top Structure          | Tarkastad - Khwezi Village 200 Subs       | Construction               | Tsolwana Municipality  | 14-11-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 10 085             | -                                     | 2 085           | 4 000                  | 4 000        |
| 333         | Top Structure          | Tarkastad - Mitford 350 Subs              | Construction               | Tsolwana Municipality  | 24-11-2014       | 30-06-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 43 628             | 15 047                                | 10 424          | -                      | -            |
| 334         | Top Structure          | Tarkastad - Phakamisa 300 Subs            | Construction               | Tsolwana Municipality  | 24-11-2014       | 30-06-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 37 425             | 572                                   | 9 382           | 6 000                  | -            |
| 335         | Top Structure          | Tarkastad - Rocklands 200 Subs            | Construction               | Tsolwana Municipality  | 24-11-2014       | 30-06-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 24 985             | 7 117                                 | 8 756           | -                      | -            |
| 336         | Top Structure          | Tarkastad - Springgroove Village 200 Subs | Construction               | Tsolwana Municipality  | 30-06-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 26 520             | -                                     | 2 085           | 4 000                  | 4 000        |
| 337         | Top Structure          | Tarkastad - Thembaletlu 100 Subs          | Construction               | Tsolwana Municipality  | 24-11-2014       | 30-06-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 12 475             | 172                                   | 4 170           | 4 000                  | -            |
| 338         | Top Structure          | Tarkastad - Thornhill 1500 - 57 Cons Subs | Construction               | Tsolwana Municipality  | 11-08-2018       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 9 424              | -                                     | 9 424           | -                      | -            |
| 339         | Top Structure          | Tarkastad - Thornhill 1500 Subs           | Construction               | Tsolwana Municipality  | 11-08-2014       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 82 508             | 59 084                                | 10 424          | 8 000                  | 5 000        |
| 340         | Top Structure          | Tarkastad -baccles Farm 300               | Construction               | Tsolwana Municipality  | 30-06-2018       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 8 348              | -                                     | 348             | 4 000                  | 4 000        |
| 341         | Top Structure          | Tsitsikamma - Clarkson - 575 subs         | Construction               | Kou-Kamma Municipality | 01-06-2017       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 30 783             | 29 119                                | 1 664           | -                      | -            |
| 342         | Top Structure          | Tsolo - 500 subs                          | Construction               | Mhlonito Municipality  | 20-05-2014       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 69 365             | 33 894                                | 7 979           | 11 800                 | 10 800       |

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| No.         | Type of infrastructure | Project name                              | IDMS Gate / Project status | Municipality / Region             | Project duration |              | Source of funding         | Budget programme name | Delivery Mechanism (Individual project or Packaged Program) | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-------------|------------------------|-------------------------------------------|----------------------------|-----------------------------------|------------------|--------------|---------------------------|-----------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|             |                        |                                           |                            |                                   | Date: Start      | Date: Finish |                           |                       |                                                             |                    |                                       |                 | 2018/19                | MTEF 2019/20 |
| R thousands |                        |                                           |                            |                                   |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 343         | Top Structure          | Tsolo - Mhlontlo 619 Subs                 | Construction               | Mhlontlo Municipality             | 25-06-2014       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 85 874             | 36 640                                | 5 983           | 11 800                 | 10 800       |
| 344         | Top Structure          | Tsomo - Nisongeni 130 Units               | Construction               | Intsika Yethu Municipality        | 14-04-2014       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 17 372             | 900                                   | 4 170           | -                      | -            |
| 345         | Top Structure          | Uitenhage - Area 11 - 300 Units           | Construction               | Nelson Mandela Metro Municipality | 30-06-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 17 000             | -                                     | -               | 7 000                  | 10 000       |
| 346         | Top Structure          | Uitenhage - Area 5 - 245 subs             | Construction               | Nelson Mandela Metro Municipality | 30-06-2018       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 8 373              | -                                     | 2 774           | 5 600                  | -            |
| 347         | Top Structure          | Uitenhage - Area 6 - 350 Subs             | Construction               | Nelson Mandela Metro Municipality | 30-06-2017       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 5 977              | 5 802                                 | 175             | -                      | -            |
| 348         | Top Structure          | Uitenhage - Area 7 - 500 Subs             | Construction               | Nelson Mandela Metro Municipality | 30-06-2017       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 17 055             | 16 814                                | 241             | -                      | -            |
| 349         | Top Structure          | Uitenhage - Area 8 - 200 Subs             | Construction               | Nelson Mandela Metro Municipality | 30-06-2017       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 7 120              | 7 033                                 | 87              | -                      | -            |
| 350         | Top Structure          | Uitenhage - Area 9 (Gunguluzu) - 745 subs | Construction               | Nelson Mandela Metro Municipality | 30-06-2017       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 58 916             | 27 268                                | 3 772           | 7 000                  | 12 881       |
| 351         | Top Structure          | Uitenhage - Chris Hani - 438 subs         | Construction               | Nelson Mandela Metro Municipality | 30-06-2017       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 16 466             | 15 119                                | 1 346           | -                      | -            |
| 352         | Top Structure          | Uitenhage - Joe Modise/Peace Village 432  | Construction               | Nelson Mandela Metro Municipality | 30-06-2017       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 31 372             | 30 150                                | 350             | -                      | -            |

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|-------------|------------------------|-----------------------------------------------|----------------------------|-----------------------------------|------------------|--------------|---------------------------|-----------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|             |                        |                                               |                            |                                   | Date: Start      | Date: Finish |                           |                       |                                                             |                    |                                       |                 | MTEF 2019/20           | MTEF 2020/21 |
| R thousands |                        |                                               |                            |                                   |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 353         | Top Structure          | Uitenhage - Joe Slovo - 216 Units (phase 2)   | Construction               | Nelson Mandela Metro Municipality | 30-06-2018       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 30 467             | -                                     | 17 027          | 13 440                 | -            |
| 354         | Top Structure          | Uitenhage - Kwanobuhle Area 10 - 1295 Units   | Construction               | Nelson Mandela Metro Municipality | 30-062-018       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 117 896            | 103 867                               | 19              | -                      | -            |
| 355         | Top Structure          | Uitenhage - Kwanobuhle Area 11 - 798 Units    | Construction               | Nelson Mandela Metro Municipality | 30-06-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 129 196            | -                                     | -               | 42 000                 | 87 197       |
| 356         | Top Structure          | Uitenhage - Kwanobuhle Area 2 7 & 8- 52 Units | Construction               | Nelson Mandela Metro Municipality | 30-06-2018       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 6 557              | 15                                    | 500             | -                      | -            |
| 357         | Top Structure          | Uitenhage - Kwanobuhle Area 9 - 649 units     | Construction               | Nelson Mandela Metro Municipality | 30-06-2018       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 12 088             | 11 876                                | 211             | -                      | -            |
| 358         | Top Structure          | Uitenhage - Kwanobuhle Erf 8228 - 111 Units   | Construction               | Nelson Mandela Metro Municipality | 30-06-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 8 587              | -                                     | -               | -                      | 8 587        |
| 359         | Top Structure          | Uitenhage - Langa Greenfields - 335 subs      | Construction               | Nelson Mandela Metro Municipality | 30-06-2018       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 33 765             | 31 589                                | 2 176           | -                      | -            |
| 360         | Top Structure          | Uitenhage - Mandelaville - 110 Subs           | Construction               | Nelson Mandela Metro Municipality | 30-06-2018       | 31-03-2030   | Housing Development Grant | Housing Development   | Individual project                                          | 17 689             | -                                     | 11 949          | 5 740                  | -            |
| 361         | Top Structure          | Uitenhage - MPCC                              | Construction               | Nelson Mandela Metro Municipality | 30-06-2018       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 22 885             | 19 885                                | 3 000           | -                      | -            |
| 362         | Top Structure          | Uitenhage - Rosedale - 299 Subs (phase 2)     | Construction               | Nelson Mandela Metro Municipality | 30-06-2018       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 42 134             | -                                     | 20 574          | 21 560                 | -            |

**Department: Human Settlements**

| No.         | Type of infrastructure | Project name                            | IDMS Gate / Project status | Municipality / Region             | Project duration |              | Source of funding         | Budget programme name | Delivery Mechanism (Individual project or Packaged Program) | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-------------|------------------------|-----------------------------------------|----------------------------|-----------------------------------|------------------|--------------|---------------------------|-----------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|             |                        |                                         |                            |                                   | Date: Start      | Date: Finish |                           |                       |                                                             |                    |                                       |                 | MTEF 2019/20           | MTEF 2020/21 |
| R thousands |                        |                                         |                            |                                   |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 363         | Top Structure          | Uitenhage - Rosedale - 505 subs         | Construction               | Nelson Mandela Metro Municipality | 30-06-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 79 106             | 39 569                                | 680             | 14 000                 | 24 857       |
| 364         | Top Structure          | Uitenhage - Solomon Mahlangu - 270 subs | Construction               | Nelson Mandela Metro Municipality | 30-06-2018       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 8 418              | 8 318                                 | 100             | -                      | -            |
| 365         | Top Structure          | Uitenhage - Tiryville 187 subs          | Construction               | Nelson Mandela Metro Municipality | 30-06-2018       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 16 403             | 9 471                                 | 758             | -                      | -            |
| 366         | Top Structure          | Uitenhage - Tiryville 48 Subs           | Construction               | Nelson Mandela Metro Municipality | 30-06-2018       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 4 969              | 4 240                                 | 729             | -                      | -            |
| 367         | Top Structure          | Venterstad - Destitutes 10 Units        | Construction               | Gariep Municipality               | 30-06-2018       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 1 319              | 37                                    | 830             | -                      | -            |
| 368         | Top Structure          | Willowmore 110 subs                     | Construction               | Baviaans Municipality             | 30-06-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 15 994             | 9 430                                 | 1 460           | 2 000                  | -            |
| 369         | Top Structure          | Willowvale - 97 subs                    | Construction               | Mbashe Municipality               | 30-06-2018       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 10 706             | 1 898                                 | 4 458           | 4 350                  | -            |
| 370         | Top Structure          | Willowvale - Nqadu                      | Construction               | Mbashe Municipality               | 30-06-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 3 550              | -                                     | 50              | 500                    | 3 000        |
| 371         | Top Structure          | Uitenhage - Blikkiesdorp 731 Subs       | Construction               | Nelson Mandela Metro Municipality | 30-06-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 34 498             | -                                     | 8 514           | 15 680                 | 10 305       |
| 372         | Top Structure          | Louterwater - 223 subs                  | Construction               | Kou-Kamma Municipality            | 30-062018        | 30-032019    | Housing Development Grant | Housing Development   | Individual project                                          | 3 914              | -                                     | 2 553           | -                      | -            |

**Estimates of the Provincial Revenue and Expenditure (EPRE) - 2018/19 Financial Year**

| No.         | Type of infrastructure | Project name                                   | IDMS Gate / Project status | Municipality / Region               | Project duration |              | Source of funding         | Budget programme name | Delivery Mechanism (Individual project or Packaged Program) | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-------------|------------------------|------------------------------------------------|----------------------------|-------------------------------------|------------------|--------------|---------------------------|-----------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|             |                        |                                                |                            |                                     | Date: Start      | Date: Finish |                           |                       |                                                             |                    |                                       |                 | MTEF 2019/20           | MTEF 2020/21 |
| R thousands |                        |                                                |                            |                                     |                  |              |                           |                       |                                                             |                    |                                       |                 |                        |              |
| 373         | Top Structure          | Mthatha - Langeni 800 subs                     | Construction               | King Sabata Dalindyebo Municipality | 30-06-2018       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 23 954             | -                                     | 23 954          | -                      | -            |
| 374         | Top Structure          | Peddle - Rectification and Unblocking 500 subs | Construction               | Ngqushwa Municipality               | 30-06-2018       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 5 949              | -                                     | 2 069           | 3 880                  | -            |
| 375         | Top Structure          | Jefferys Bay - Oceanview 1500 units            | Construction               | Kouga Municipality                  | 30-06-2018       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 150                | -                                     | 150             | -                      | -            |
| 376         | Top Structure          | Jefferys Bay - Pellsrus 220 subs               | Construction               | Kouga Municipality                  | 30-06-2018       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 26 989             | -                                     | 4 964           | -                      | -            |
| 377         | Top Structure          | Keiskammahoek - Masincedane 1255               | Construction               | Amahlati Municipality               | 30-06-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 15 600             | -                                     | 100             | 8 000                  | 7 500        |
| 378         | Top Structure          | Stutterheim - Frankfort - 300 Subs             | Construction               | Amahlati Municipality               | 30-06-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 20 305             | -                                     | 8 305           | 2 000                  | 10 000       |
| 379         | Top Structure          | Alice - Mavuso 300 Subs                        | Construction               | Nkonkobe Municipality               | 30-06-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 17 305             | -                                     | 8 305           | 3 000                  | 6 000        |
| 380         | Top Structure          | Aliwal North - Hilton 550                      | Construction               | Maletswai Municipality              | 30-06-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 43 334             | -                                     | -               | -                      | -            |
| 381         | Top Structure          | Steynsburg - 220                               | Construction               | Gariep Municipality                 | 30-06-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 28 290             | -                                     | 8 691           | 5 600                  | 14 000       |
| 382         | Top Structure          | Kei Road - Northern Node 421                   | Construction               | Amahlati Municipality               | 30-06-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 12 510             | -                                     | 1 510           | 2 000                  | 9 000        |

**Department: Human Settlements**

| No. | Type of infrastructure | Project name                          | IDMS Gate / Project status | Municipality / Region             | Project duration |              | Source of funding         | Budget programme name | Delivery Mechanism (Individual project or Packaged Program) | Total project cost | Total Expenditure from previous years | Total available |              | MTEF Forward estimates |
|-----|------------------------|---------------------------------------|----------------------------|-----------------------------------|------------------|--------------|---------------------------|-----------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|--------------|------------------------|
|     |                        |                                       |                            |                                   | Date: Start      | Date: Finish |                           |                       |                                                             |                    |                                       | 2018/19         | MTEF 2019/20 | MTEF 2020/21           |
|     | <b>R thousands</b>     |                                       |                            |                                   |                  |              |                           |                       |                                                             |                    |                                       |                 |              |                        |
| 383 | Top Structure          | Port Alfred Nemato 120 (phase 1)      | Construction               | Ndlambe Municipality              | 30-06-2018       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 4 600              | -                                     | -               | 4 600        | -                      |
| 384 | Top Structure          | Queenstown - Zola Village 700         | Construction               | Lukani Municipality               | 30-06-2018       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 1 677              | -                                     | 677             | 1 000        | -                      |
| 385 | Top Structure          | Tarkastad - Tendergate Village 1000   | Construction               | Tsolwana Municipality             | 30-06-2018       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 3 263              | -                                     | 689             | 2 575        | -                      |
| 386 | Top Structure          | Mbizana - Military Veterans 27 Units  | Construction               | Mbizana Municipality              | 30-06-2018       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 2 988              | -                                     | 2 988           | -            | -                      |
| 387 | Top Structure          | Elliottdale - 292 subs                | Construction               | Mbashe Municipality               | 30-06-2018       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 1 721              | -                                     | 861             | 860          | -                      |
| 388 | Top Structure          | Elliottdale - 292 subs                | Construction               | Mbashe Municipality               | 30-06-2018       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 6 020              | -                                     | 3 020           | 3 000        | -                      |
| 389 | Top Structure          | KWT - Pakhamisa South - 950 subs      | Construction               | Buffalo City Metro Municipality   | 30-06-2018       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 2 934              | -                                     | 2 934           | -            | -                      |
| 390 | Top Structure          | Kenton On Sea 564 Units               | Construction               | Ndlambe Municipality              | 30-06-2018       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 9 588              | -                                     | 9 588           | -            | -                      |
| 391 | Top Structure          | Uitenhage - Doerenhoek (40 Units)     | Construction               | Nelson Mandela Metro Municipality | 30-06-2018       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 5 439              | -                                     | 5 439           | -            | -                      |
| 392 | Top Structure          | Uitenhage - Dikiza Street 8 (8 Units) | Construction               | Nelson Mandela Metro Municipality | 30-06-2018       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 1 088              | -                                     | 1 088           | -            | -                      |
| 393 | Top Structure          | Uitenhage - Ntswahana 10 Subs         | Construction               | Nelson Mandela Metro Municipality | 30-06-2018       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 1 360              | -                                     | 1 360           | -            | -                      |

**Estimates of the Provincial Revenue and Expenditure (EPRE) - 2018/19 Financial Year**

| No. | Type of infrastructure | Project name                                                      | IDMS Gate / Project status | Municipality / Region             | Project duration |              | Source of funding         | Budget programme name | Delivery Mechanism (Individual project or Packaged Program) | Total project cost | Total Expenditure from previous years | Total available |                                           |
|-----|------------------------|-------------------------------------------------------------------|----------------------------|-----------------------------------|------------------|--------------|---------------------------|-----------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|-------------------------------------------|
|     |                        |                                                                   |                            |                                   | Date: Start      | Date: Finish |                           |                       |                                                             |                    |                                       | 2018/19         | MTEF Forward estimates<br>2019/20 2020/21 |
|     | <b>R thousands</b>     |                                                                   |                            |                                   |                  |              |                           |                       |                                                             |                    |                                       |                 |                                           |
| 394 | Top Structure          | Uitenhage - Pola Park Ph 2 (50 Units)                             | Construction               | Nelson Mandela Metro Municipality | 30-06-2018       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 6 414              | -                                     | 6 414           | -                                         |
| 395 | Top Structure          | Uitenhage - Kabah Langa Phase 6 (54 Units)                        | Construction               | Nelson Mandela Metro Municipality | 30-06-2018       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 7 497              | -                                     | 2 719           | 4 760                                     |
| 396 | Top Structure          | Uitenhage Erf 8228 (111 units)                                    | Construction               | Nelson Mandela Metro Municipality | 30-06-2018       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 13 362             | -                                     | 10 863          | 2 499                                     |
| 397 | Top Structure          | P.E. - Mandela Rhlilahla (4 Units)                                | Construction               | Nelson Mandela Metro Municipality | 30-06-2018       | 30-03-2020   | Housing Development Grant | Housing Development   | Individual project                                          | 14 543             | -                                     | 543             | 14 000                                    |
| 398 | Top Structure          | P.E. - Motherwell Nu 12 (350 Units)                               | Construction               | Nelson Mandela Metro Municipality | 30-06-2018       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 40 337             | -                                     | 14 937          | 15 400                                    |
| 399 | Top Structure          | P.E. - Motherwell High Density (50 Units)                         | Construction               | Nelson Mandela Metro Municipality | 30-06-2018       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 7 799              | -                                     | 7 799           | -                                         |
| 400 | Top Structure          | P.E. - Masangwanaville - 172 Subs                                 | Construction               | Nelson Mandela Metro Municipality | 30-06-2018       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 22 387             | -                                     | 22 387          | -                                         |
| 401 | Top Structure          | East London - Reeston Mpcc                                        | Construction               | Buffalo City Metro Municipality   | 30-06-2018       | 30-03-2019   | Housing Development Grant | Housing Development   | Individual project                                          | 6 500              | -                                     | 6 503           | -                                         |
| 402 | Top Structure          | Financial - 1.3 Enhanced Extended Discount Benefit Scheme (Eedbs) | Construction               | Ec Whole Prov                     | 30-06-2017       | 31-03-2017   | Housing Development Grant | Housing Development   | Individual project                                          | 10 764             | 3 230                                 | -               | -                                         |
| 403 | Top Structure          | SOCIAL_RENTAL - 3.2a SOCIAL HOUSING:                              | Construction               | Ec Whole Prov                     | 30-06-2017       | 30-03-2021   | Housing Development Grant | Housing Development   | Individual project                                          | 51 043             | 27 048                                | 7 995           | 8 000                                     |

**Department: Human Settlements**

| No. | Type of infrastructure | Project name                                                 | IDMS Gate / Project status | Municipality / Region  | Project duration |              | Source of funding             | Budget programme name         | Delivery Mechanism (Individual project or Packaged Program) | Total project cost | Total Expenditure from previous years | Total available |              | MTEF Forward estimates |
|-----|------------------------|--------------------------------------------------------------|----------------------------|------------------------|------------------|--------------|-------------------------------|-------------------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|--------------|------------------------|
|     |                        |                                                              |                            |                        | Date: Start      | Date: Finish |                               |                               |                                                             |                    |                                       | 2018/19         | MTEF 2019/20 | MTEF 2020/21           |
|     | R thousands            |                                                              |                            |                        |                  |              |                               |                               |                                                             |                    |                                       |                 |              |                        |
|     |                        | OPERATIONAL SUPPORT                                          |                            |                        |                  |              |                               |                               |                                                             |                    |                                       |                 |              |                        |
| 404 | Top Structure          | Financial -1.7 Accredited Municipalities (Level 1 & 2)       | Construction               | Ec Whole Prov          | 30-06-2017       | 30-03-2021   | Housing Development Grant     | Housing Development           | Individual project                                          | 96 768             | 76 929                                | 6 200           | 6 500        | 6 500                  |
| 405 | Top Structure          | Financial - 1.6 Social And Economic Facilities               | Construction               | Ec Whole Prov          | 30-06-2017       | 30-03-2021   | Housing Development Grant     | Housing Development           | Individual project                                          | 31 071             | 29 532                                | 5 897           | 6 500        | 6 500                  |
| 406 | Top Structure          | Financial - 1.4 State Asset Maintenance Programme            | Construction               | Ec Whole Prov          | 30-06-2017       | 30-03-2021   | Housing Development Grant     | Housing Development           | Individual project                                          | 54 119             | 52 948                                | 6 000           | 6 500        | 6 500                  |
| 407 | Top Structure          | Financial - 1.8 Operational Capital Budget                   | Construction               | Ec Whole Prov          | 30-06-2017       | 30-03-2021   | Housing Development Grant     | Housing Development           | Individual project                                          | 676 576            | 480 196                               | 61 380          | 65 000       | 70 000                 |
| 408 | Top Structure          | Financial - 1.10 NHBRC Enrolment                             | Construction               | Ec Whole Prov          | 30-06-2017       | 30-03-2021   | Housing Development Grant     | Housing Development           | Individual project                                          | 381 125            | 301 125                               | 30 000          | 25 000       | 25 000                 |
| 409 | Top Structure          | Financial - 1.12 Housing Chapters Of IDPS                    | Construction               | Ec Whole Prov          | 30-06-2017       | 31-03-2016   | Housing Development Grant     | Housing Development           | Individual project                                          | 18 546             | 17 473                                | -               | -            | -                      |
| 410 | Top Structure          | Social_Rental - 3.3b Community Residential Units Constructed | Construction               | Ec Whole Prov          | 30-06-2017       | 30-03-2021   | Housing Development Grant     | Housing Development           | Individual project                                          | 4 803              | 4 496                                 | 2 000           | 2 500        | 2 500                  |
| 411 | Top Structure          | Provincial Specific Programmes                               | Construction               | Ec Whole Prov          | 30-06-2017       | 30-03-2019   | Housing Development Grant     | Housing Development           | Individual project                                          | 343 585            | 341 585                               | 2 000           | -            | -                      |
| 412 | Top Structure          | Alwal North - Dukathole 743 units                            | Construction               | Maletswai Municipality | 01-04-2017       | 31-03-2021   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project                                          | 51 578             | 33 982                                | 5 551           | 5 861        | 6 184                  |

**Estimates of the Provincial Revenue and Expenditure (EPRE) - 2018/19 Financial Year**

| No.         | Type of infrastructure | Project name                        | IDMS Gate / Project status | Municipality / Region               | Project duration |              | Source of funding             | Budget programme name         | Delivery Mechanism (Individual project or Packaged Program) | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-------------|------------------------|-------------------------------------|----------------------------|-------------------------------------|------------------|--------------|-------------------------------|-------------------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|             |                        |                                     |                            |                                     | Date: Start      | Date: Finish |                               |                               |                                                             |                    |                                       |                 | 2018/19                | MTEF 2019/20 |
| R thousands |                        |                                     |                            |                                     |                  |              |                               |                               |                                                             |                    |                                       |                 |                        |              |
| 413         | Top Structure          | Aliwal North Area 13 - 300 Subs     | Construction               | Maletswai Municipality              | 01-04-2017       | 31-03-2021   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project                                          | 14 862             | 10 113                                | 1 498           | 1 582                  | 1 669        |
| 414         | Top Structure          | Barkely East - 802 Subs             | Construction               | Senqu Municipality                  | 01-04-2017       | 31-03-2021   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project                                          | 25 371             | 19 997                                | 1 695           | 1 790                  | 1 889        |
| 415         | Top Structure          | Bedford - Nyarha 161 subs           | Construction               | Nxuba Municipality                  | 01-06-2016       | 31-03-2021   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project                                          | 4 971              | 1 644                                 | 1 049           | 1 108                  | 1 169        |
| 416         | Top Structure          | Cala Ext 13 & 14 - 717              | Construction               | Sakhisizwe Municipality             | 01-04-2014       | 31-03-2021   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project                                          | 64 667             | 54 419                                | 3 233           | 3 414                  | 3 602        |
| 417         | Top Structure          | Cathcart - Katikati 300 Subs        | Construction               | Amahlati Municipality               | 02-10-2015       | 31-03-2021   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project                                          | 7 719              | 599                                   | 2 246           | 2 372                  | 2 502        |
| 418         | Top Structure          | Elliot - Old Location 1000          | Construction               | Sakhisizwe Municipality             | 01-05-2014       | 31-03-2021   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project                                          | 20 255             | 300                                   | 6 295           | 6 647                  | 7 013        |
| 419         | Top Structure          | Herschel - R/land Ph 2 - 700 subs   | Construction               | Senqu Municipality                  | 01-02-2002       | 31-03-2021   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project                                          | 33 106             | 19 918                                | 4 160           | 4 393                  | 4 635        |
| 420         | Top Structure          | Jefferys Bay - Oceanview 1500 units | Construction               | Kouga Municipality                  | 01-10-2009       | 31-03-2021   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project                                          | 20 197             | 4 473                                 | 4 960           | 5 238                  | 5 526        |
| 421         | Top Structure          | Kirkwood - 1043 subs                | Construction               | Sundays River Valley Municipality   | 01-12-2002       | 31-03-2021   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project                                          | 31 891             | 25 429                                | 2 038           | 2 152                  | 2 271        |
| 422         | Top Structure          | Mbizana - 800 subs                  | Construction               | Mbizana Municipality                | 14-06-2000       | 31-03-2021   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project                                          | 42 325             | 31 941                                | 3 276           | 3 459                  | 3 649        |
| 423         | Top Structure          | Middelburg - Midros 493 Units       | Construction               | Inxuba Yethemba Municipality        | 01-04-2018       | 31-03-2021   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project                                          | 121 532            | -                                     | 3 953           | 4 175                  | 4 404        |
| 424         | Top Structure          | Mthatha - Maydene Farm - 969 subs   | Construction               | King Sabata Dalindyebo Municipality | 15-11-2014       | 31-03-2021   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project                                          | 31 586             | 17 545                                | 4 429           | 4 677                  | 4 934        |

**Department: Human Settlements**

| No.                                    | Type of infrastructure | Project name                         | IDMS Gate / Project status | Municipality / Region               | Project duration |            | Source of funding             | Budget programme name         | Delivery Mechanism (Individual project or Packaged Program) | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |           |              |              |  |  |
|----------------------------------------|------------------------|--------------------------------------|----------------------------|-------------------------------------|------------------|------------|-------------------------------|-------------------------------|-------------------------------------------------------------|--------------------|---------------------------------------|-----------------|------------------------|-----------|--------------|--------------|--|--|
|                                        |                        |                                      |                            |                                     |                  |            |                               |                               |                                                             |                    |                                       |                 |                        | 2018/19   | MTEF 2019/20 | MTEF 2020/21 |  |  |
| R thousands                            |                        |                                      |                            |                                     |                  |            |                               |                               |                                                             |                    |                                       |                 |                        |           |              |              |  |  |
| 425                                    | Top Structure          | Mthatha - Zimbane Valley - 1482 subs | Construction               | King Sabata Dalindyebo Municipality | 12-09-2002       | 31-03-2021 | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project                                          | 54 002             | 46 681                                | 2 309           | 2 439                  | 2 573     |              |              |  |  |
| 426                                    | Top Structure          | Ntabankulu - 471 subs                | Construction               | Ntabankulu Municipality             | 12-11-2012       | 31-03-2021 | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project                                          | 30 775             | 16 882                                | 2 510           | 2 650                  | 2 796     |              |              |  |  |
| 427                                    | Top Structure          | Tsolo - 424 subs                     | Construction               | Mhlonlto Municipality               | 01-09-1998       | 31-03-2021 | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project                                          | 24 279             | 5 625                                 | 5 885           | 6 214                  | 6 556     |              |              |  |  |
| 428                                    | Top Structure          | Venterstad - R/land Ph 2 - 360 Subs  | Construction               | Gariep Municipality                 | 01-04-2017       | 31-03-2021 | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project                                          | 57 043             | 23 785                                | 10 496          | 11 078                 | 11 684    |              |              |  |  |
| Total Infrastructure Transfers-Capital |                        |                                      |                            |                                     |                  |            |                               |                               |                                                             | 18 861 804         | 7 503 691                             | 1 974 022       | 2 051 762              | 2 196 657 |              |              |  |  |
| Non- Infrastructure                    |                        |                                      |                            |                                     |                  |            |                               |                               |                                                             |                    |                                       |                 |                        |           |              |              |  |  |
| 1                                      | Payment of Stipends    | EPWP Grant                           | Construction               | Ec Whole Prov                       | 01-04-2018       | 30-03-2019 | EPWP Integrated Grant         | Housing Development           | Individual project                                          | 2 500              | 8 588                                 | 2 500           | -                      | -         |              |              |  |  |
| Total non infrastructure               |                        |                                      |                            |                                     |                  |            |                               |                               |                                                             | 2 500              | 8 588                                 | 2 500           |                        |           |              |              |  |  |
| Total Human Settlements Infrastructure |                        |                                      |                            |                                     |                  |            |                               |                               |                                                             | 18 864 304         | 7 512 279                             | 1 976 522       | 2 051 762              | 2 196 657 |              |              |  |  |

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