

# Vote 11

## *Department: Human Settlements*

Table 1: Summary of departmental allocation

| R'000                                 |                                 |
|---------------------------------------|---------------------------------|
| To be appropriated by Vote in 2019/20 | R 2 443 382                     |
| 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 settlement that offer our communities a better living environment.

### 1.3 Core functions and responsibilities

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

### 1.4 Main Services

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

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

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

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

Section 26 of the Constitution form the primary basis of the mandate of the department and the following Acts: 1994 White Paper on Housing; Housing Act 107 of 1997 and the 2004 Comprehensive Plan for the Development of Sustainable Human Settlements. There are a number of Acts that have been promulgated to further support the department's constitutional mandate and these include, among others, the Prevention of Illegal Eviction from Unlawful Occupation of Land Act 19 of 1998; the Housing Consumer Protection Measures Act 95 of 1998; the Rental Housing Act 50 of 1999, (as amended); Home Loans and Mortgage Disclosure Act 63 of 2000 and Social Housing Act 16 of 2008. Other legislative issues affecting the creation of integrated human settlement include the allocation of powers and responsibilities to national departments, provincial and local governments to promote an environment conducive for sustainable and quality human settlements.

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

- Government of the Republic of South Africa v Irene Grootboom & Others: CCT 11/00 (right of access to adequate housing);
- Thubelitsha Homes, Minister of Housing and Minister of Local Government & Housing, Western Cape 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 Registrar Genetic Resources & others: CCT 80/08 Dingaan Hendrik Nyathi v MEC for the Department of Health, Gauteng, and Minister of Justice & Constitutional Development: CCT 19/07.

## **1.7 Budget decisions**

The department continues to implement cost containment measures especially in non-core items taking into cognisance the decline in the Equitable Share allocations as a result of the revised formula. Decisions taken on allocations are based on the on the departmental Annual Performance Plan and Operational Plan. The allocations are aimed at ensuring that the department continues to deliver good quality houses.

Budget decisions in the department are largely influenced by the increasing demand of houses and migration patterns to the urban areas. In addition, the department is expected to adapt to these changes and demands, whilst the conditional grant allocation continues to shrink.

## **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 (2018/19)**

### **2.1 Key achievements**

As at end December 2018, the department completed 8 476 units of the planned 8 567 housing units for the year. The department had an annual plan of 828 defective houses to be rectified and 979 defective units were rectified; sites serviced had an annual target of 6 786 and 5 608 sites were serviced. The department approved 96 of the planned 200 units for Finance Linked Individual Subsidy Programme (FLISP) and approved 46 of the planned 179 housing units for Military Veterans.

In the Social Rental programme, 235 units against a target of 200 units were completed. The intervention of Rental Housing Tribunal between the tenants and the landlords resulted into 104 disputes being resolved.

The departments Job Creation Strategy is pursued through implementation of the Expanded Public Works Programme (EPWP) with a particular focus on job creation through housing construction. A total of 11 815 jobs were created against a target of 10 783 in the various categories of Women; Youth; Male and people with disabilities. The Job Strategy further expanded the Emerging Contractor Support Programme whereby SMMEs are supported through formal training programmes and the provision of sub-contracting opportunities.

The construction process has translated in the creation of 11 815 jobs. The department has an active Youth Brigade established in line with the National Youth Development Strategy. 100 youth were empowered against a target of 200, and have been working on projects within Alfred Nzo region. The department will continue to roll out youth building 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 (NRYSC), Eastern Cape Training Centre (ECTC) and Border Training Centre (BTC) to facilitate the Artisan development program that will benefit youth.

The department constructed 437 new housing units for the destitute, military veterans and beneficiaries affected by disasters as per the departmental policy speech of 2018/19 financial year.

### **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. However, the department has adopted a principle of optimally utilising available resources. The continuous decline on goods and services over the 2019 MTEF will have a negative effect on service delivery. However, the department continues to reprioritise funds to cater for service delivery related activities.

The baseline reduction for both Equitable Share and Human Settlements Development Grant has negatively affected the departmental plans due increased demand for houses. The shrinking fiscus will result to inadequate monitoring of constructed houses in the regions. The department has been underspending on Title Deeds Restoration Grant due to delays in the procurement of relevant professional teams to deliver Township Establishment, General Plans, Opening of Township Register and Beneficiary Verifications. However, service providers have been contracted to render the services.

The departmental ICT infrastructure is not compatible with current technology and the declining baseline allocation is negatively affecting departmental plans of upgrading the infrastructure. However, the department continues to reprioritise the limited resources to cater for service delivery related activities.

### **3. Outlook for the coming financial year (2019/20)**

In pursuit of the National Development Plan's vision of sustainable decent living in human settlements and better-quality of household life the service delivery strategy of the department remains focused on delivering outputs that are aligned to Outcome 8.

With the HSDG the department will build 9 395 new housing units across the province and 4 699 sites will be serviced. The target for the new housing units have increased from 8 567 in 2018/19 to 9 395 in 2019/20 financial year.

The department plans to deliver 120 units for Finance Linked Individual Subsidy Programme (FLISP) and 55 housing units for Military Veterans. The department will rectify 747 defective houses for both Pre and Post 1994. A total of 708 new sites will be connected with basic water and sanitation whereas 487 households will be connected with basic services. The department aims at continuing supporting 103 for Small Micro and Medium Enterprises towards sustainable businesses. In the 2019/20 financial year, the department plans to transfer 3 255 new title deeds; and transfer 32 336 title deeds post 1994 in 2019/20 through Title Deeds Restoration grant.

Number of Job Opportunities targeted through EPWP compliant projects is 10 783. Number of empowerment opportunities created for youth through youth brigade programme will be 200. The department is committed in cleaning all the old commitments on the Housing Subsidy System (HSS). Youth and Women initiatives are paramount and 50 projects are targeted to be implemented for them to benefit.

### **4. Reprioritisation**

Reprioritisation done by department focused on funding its budget in an attempt to fund its cost pressures. Funds have been committed to fixed operational expenditure of the department's core activities. Departmental cost containment measures are currently in place and will continue over the 2019 MTEF. Non-core goods and services budget provisions were reprioritized accordingly.

### **5. Procurement**

The department will procure 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. SCM processes will be adhered to at all times to avoid irregular expenditure.

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 2: Summary of departmental receipts

| R thousand                                                     | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                  |                  | % change from 2018/19 |
|----------------------------------------------------------------|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|-----------------------|
|                                                                | 2015/16          | 2016/17          | 2017/18          |                    |                                |                  | 2019/20               | 2020/21          | 2021/22          |                       |
| Equitable share                                                | 335 965          | 367 976          | 405 717          | 400 227            | 437 727                        | 433 048          | 419 702               | 442 081          | 458 451          | (3.1)                 |
| Conditional grants                                             | 2 463 856        | 1 994 322        | 2 341 955        | 1 976 522          | 1 976 522                      | 1 976 522        | 2 023 680             | 2 034 402        | 2 111 778        | 2.4                   |
| Human Settlements Development Grant                            | 2 362 372        | 1 891 457        | 2 205 055        | 1 908 439          | 1 908 439                      | 1 908 440        | 1 960 278             | 1 634 932        | 1 631 302        | 2.7                   |
| Title Deed Restoration Grant                                   | -                | -                | -                | 65 583             | 65 583                         | 65 583           | 60 904                | 64 254           | -                | (7.1)                 |
| Expanded Public Works Programme Incentive Grant                | 1 484            | 2 865            | 2 639            | 2 500              | 2 500                          | 2 500            | 2 498                 | -                | -                | (0.1)                 |
| Informal Settlements Upgrading Partnership Grant For Provinces | -                | -                | -                | -                  | -                              | -                | -                     | 335 216          | 480 476          | -                     |
| Housing Disaster Relief Grant                                  | 100 000          | 100 000          | 134 261          | -                  | -                              | -                | -                     | -                | -                | -                     |
| <b>Total receipts</b>                                          | <b>2 799 821</b> | <b>2 362 298</b> | <b>2 747 672</b> | <b>2 376 749</b>   | <b>2 414 249</b>               | <b>2 409 570</b> | <b>2 443 382</b>      | <b>2 476 483</b> | <b>2 570 229</b> | <b>1.4</b>            |
| of which                                                       |                  |                  |                  |                    |                                |                  |                       |                  |                  |                       |
| Departmental receipts                                          | 12 437           | 2 401            | 7 226            | 1 423              | 1 423                          | 2 164            | 1 508                 | 1 591            | 1 667            | (30.3)                |

Table 2 above displays the summary of departmental receipts, which consist of equitable share, conditional grant, and departmental receipts from 2015/16 to 2021/22 financial year. The actual receipts decreased from R2.799 billion in 2015/16 to a revised estimate of R2.409 billion in 2018/19 due to revisions in the Human Settlements Development Grant (HSDG).

The Conditional Grant allocations increases by 2.4 per cent from the revised estimate of R1.976 billion in 2018/19 to R2.023 billion in the 2019/20 financial year.

### 6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

| R thousand                                            | Outcome       |              |              | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |              |              | % change from 2018/19 |
|-------------------------------------------------------|---------------|--------------|--------------|--------------------|--------------------------------|------------------|-----------------------|--------------|--------------|-----------------------|
|                                                       | 2015/16       | 2016/17      | 2017/18      |                    |                                |                  | 2019/20               | 2020/21      | 2021/22      |                       |
| Tax receipts                                          | -             | -            | -            | -                  | -                              | -                | -                     | -            | -            | -                     |
| Casino taxes                                          | -             | -            | -            | -                  | -                              | -                | -                     | -            | -            | -                     |
| Horse racing taxes                                    | -             | -            | -            | -                  | -                              | -                | -                     | -            | -            | -                     |
| Liquor licences                                       | -             | -            | -            | -                  | -                              | -                | -                     | -            | -            | -                     |
| Motor vehicle licences                                | -             | -            | -            | -                  | -                              | -                | -                     | -            | -            | -                     |
| Sales of goods and services other than capital assets | 5 636         | 1 163        | 1 181        | 513                | 513                            | 915              | 595                   | 628          | 663          | (35.0)                |
| Transfers received                                    | -             | -            | -            | -                  | -                              | -                | -                     | -            | -            | -                     |
| Fines, penalties and forfeits                         | -             | -            | -            | -                  | -                              | -                | -                     | -            | -            | -                     |
| Interest, dividends and rent on land                  | 4 119         | 908          | 5 894        | 494                | 494                            | 706              | 522                   | 551          | 581          | (26.1)                |
| Sales of capital assets                               | -             | -            | -            | 416                | 416                            | 451              | 391                   | 412          | 423          | (13.3)                |
| Transactions in financial assets and liabilities      | 2 682         | 330          | 151          | -                  | -                              | 92               | -                     | -            | -            | (100.0)               |
| <b>Total departmental receipts</b>                    | <b>12 437</b> | <b>2 401</b> | <b>7 226</b> | <b>1 423</b>       | <b>1 423</b>                   | <b>2 164</b>     | <b>1 508</b>          | <b>1 591</b> | <b>1 667</b> | <b>(30.3)</b>         |

Table 3 above shows departmental receipts and collection per item. Departmental own receipts have decreased from R12.437 million in 2015/16 to a revised estimate of R2.164 million in 2018/19. The department generates its revenue from sales of goods and service and from interest earned on balances on trust accounts managed by municipalities.

### 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.

- Provision for all critical vacant funded posts in the approved structure and warm bodies;
- Inflation related items such as goods and services are based on CPI projections; and
- The departmental cost-cutting measures, in conjunction with National Treasury Instruction notes, will continue to be adhered to over the 2019 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 2018/19 | Revised estimate | Medium-term estimates |                  |                  | % change from 2018/19 |
|-----------------------------------------|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|-----------------------|
|                                         | 2015/16          | 2016/17          | 2017/18          |                    |                                |                  | 2019/20               | 2020/21          | 2021/22          |                       |
| 1. Administration                       | 135 266          | 134 046          | 150 927          | 156 952            | 156 986                        | 154 749          | 157 394               | 164 497          | 167 456          | 1.7                   |
| 2. Housing Needs, Research And Planning | 18 076           | 15 704           | 15 667           | 20 120             | 20 730                         | 20 667           | 21 447                | 22 974           | 24 171           | 3.8                   |
| 3. Housing Development                  | 2 635 962        | 2 201 311        | 2 568 571        | 2 186 394          | 2 223 250                      | 2 220 892        | 2 250 529             | 2 274 199        | 2 363 134        | 1.3                   |
| 4. Housing Asset Management             | 10 517           | 11 237           | 12 507           | 13 283             | 13 283                         | 13 262           | 14 012                | 14 813           | 15 468           | 5.7                   |
| <b>Total payments and estimates</b>     | <b>2 799 821</b> | <b>2 362 298</b> | <b>2 747 672</b> | <b>2 376 749</b>   | <b>2 414 249</b>               | <b>2 409 570</b> | <b>2 443 382</b>      | <b>2 476 483</b> | <b>2 570 229</b> | <b>1.4</b>            |

### 7.3 Summary of economic classification

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

| R thousand                           | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                  |                  | % change from 2018/19 |
|--------------------------------------|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|-----------------------|
|                                      | 2015/16          | 2016/17          | 2017/18          |                    |                                |                  | 2019/20               | 2020/21          | 2021/22          |                       |
| <b>Current payments</b>              | <b>334 447</b>   | <b>356 054</b>   | <b>382 380</b>   | <b>390 556</b>     | <b>395 556</b>                 | <b>394 717</b>   | <b>410 866</b>        | <b>433 728</b>   | <b>450 629</b>   | <b>4.1</b>            |
| Compensation of employees            | 281 579          | 302 888          | 328 021          | 350 881            | 350 881                        | 349 846          | 373 904               | 401 811          | 423 912          | 6.9                   |
| Goods and services                   | 52 859           | 53 166           | 54 359           | 39 675             | 44 675                         | 44 871           | 36 961                | 31 917           | 26 717           | (17.6)                |
| Interest and rent on land            | 9                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| <b>Transfers and subsidies to:</b>   | <b>2 461 497</b> | <b>2 001 139</b> | <b>2 355 553</b> | <b>1 978 268</b>   | <b>2 010 768</b>               | <b>2 007 155</b> | <b>2 025 524</b>      | <b>2 036 347</b> | <b>2 113 830</b> | <b>0.9</b>            |
| Provinces and municipalities         | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Non-profit institutions              | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Households                           | 2 461 497        | 2 001 139        | 2 355 553        | 1 978 268          | 2 010 768                      | 2 007 155        | 2 025 524             | 2 036 347        | 2 113 830        | 0.9                   |
| <b>Payments for capital assets</b>   | <b>3 544</b>     | <b>5 038</b>     | <b>9 739</b>     | <b>7 925</b>       | <b>7 925</b>                   | <b>7 698</b>     | <b>6 992</b>          | <b>6 408</b>     | <b>5 770</b>     | <b>(9.2)</b>          |
| Buildings and other fixed structures | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Machinery and equipment              | 3 544            | 5 038            | 9 739            | 7 925              | 7 925                          | 7 698            | 6 992                 | 6 408            | 5 770            | (9.2)                 |
| Software and other intangible assets | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| <b>Payments for financial assets</b> | <b>333</b>       | <b>67</b>        | <b>–</b>         | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>         | <b>–</b>         | <b>–</b>              |
| <b>Total economic classification</b> | <b>2 799 821</b> | <b>2 362 298</b> | <b>2 747 672</b> | <b>2 376 749</b>   | <b>2 414 249</b>               | <b>2 409 570</b> | <b>2 443 382</b>      | <b>2 476 483</b> | <b>2 570 229</b> | <b>1.4</b>            |

Tables 4 and 5 above provide a summary of payments and estimates by programme and economic classification over the 2019 MTEF. Expenditure decreases from R2.799 billion in 2015/16 to a revised estimate of R2.409 billion in 2018/19. Expenditure comprises mainly of the HSDG, which accounts for about 83 per cent of the department's budget. Overall, the budget increased by 1.4 per cent from a revised estimate of R2.409 billion in 2018/19 to R2.443 billion in 2019/20.

Compensation of Employees increases by 6.9 per cent in 2019/20 which caters for improved conditions of service, vacant funded posts and pay progression.

Goods and Services decreases by 17.6 per cent from a revised estimate of R44.871 million in 2018/19 to R36.961million in 2019/20.

The main cost driver of the department's budget is the transfers and subsidies that increased by 0.9 per cent from a revised estimate of R2.007 billion to R2.025 billion in 2019/20 financial year. 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 9.2 per cent from a revised estimate of R 7.698 million in 2018/19 to R6.992 million in 2019/20.

## 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<br>2018/19 | Revised estimate | Medium-term estimates |           |           | % change<br>from 2018/19 |
|----------------------------------|-----------|-----------|-----------|--------------------|-----------------------------------|------------------|-----------------------|-----------|-----------|--------------------------|
|                                  | 2015/16   | 2016/17   | 2017/18   |                    |                                   |                  | 2019/20               | 2020/21   | 2021/22   |                          |
| Buffalo City                     | 214 982   | 184 801   | 264 202   | 232 740            | 242 268                           | 250 256          | 350 357               | 371 689   | 374 689   | 0.8                      |
| Nelson Mandela Bay               | 472 325   | 299 576   | 606 249   | 366 262            | 140 518                           | 160 360          | 525 782               | 328 000   | 328 000   | 0.0                      |
| District Municipalities          | 1 438 755 | 1 363 501 | 1 242 754 | 1 303 289          | 1 258 000                         | 1 429 007        | 981 138               | 767 243   | 760 813   | (31.3)                   |
| Cacadu District Municipality     | 38 625    | 57 613    | 139 814   | 190 823            | 82 234                            | 86 874           | 91 057                | 55 769    | 57 139    | 4.8                      |
| Amatole District Municipality    | 193 018   | 107 930   | 95 834    | 185 189            | 81 708                            | 226 584          | 109 529               | 187 360   | 189 360   | (51.7)                   |
| Chris Hani District Municipality | 251 526   | 232 057   | 195 143   | 250 281            | 407 777                           | 364 607          | 250 399               | 64 000    | 64 000    | (31.3)                   |
| Joe Gqabi District Municipality  | 80 816    | 97 450    | 147 698   | 142 897            | 123 498                           | 169 093          | 111 142               | 69 842    | 69 842    | (34.3)                   |
| O.R. Tambo District Municipality | 441 089   | 377 464   | 353 888   | 284 407            | 270 295                           | 280 644          | 209 345               | 155 072   | 145 072   | (25.4)                   |
| Alfred Nzo District Municipality | 433 681   | 490 987   | 310 377   | 249 692            | 292 488                           | 301 205          | 209 666               | 235 200   | 235 200   | (30.4)                   |
| Whole Province                   | 673 759   | 514 420   | 634 467   | 474 458            | 773 463                           | 569 947          | 586 105               | 1 009 551 | 1 106 927 | 2.8                      |
| Total Payments to municipalities | 2 799 821 | 2 362 298 | 2 747 672 | 2 376 749          | 2 414 249                         | 2 409 570        | 2 443 382             | 2 476 483 | 2 570 229 | 1.4                      |

Table 6 above shows payments to benefiting municipalities. Allocations are based on service delivery demands and backlogs. Centralised items and equitable share for the department are allocated under whole province (head office).

## 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<br>2018/19 | Revised estimate | Medium-term estimates |           |           | % change<br>from 2018/19 |
|----------------------------------------------|-----------|-----------|-----------|--------------------|-----------------------------------|------------------|-----------------------|-----------|-----------|--------------------------|
|                                              | 2015/16   | 2016/17   | 2017/18   |                    |                                   |                  | 2019/20               | 2020/21   | 2021/22   |                          |
| Existing infrastructure assets               | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         | -                        |
| Maintenance and repairs                      | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         | -                        |
| Upgrades and additions                       | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         | -                        |
| Rehabilitation and refurbishment             | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         | -                        |
| New infrastructure assets                    | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         | -                        |
| Infrastructure transfers                     | 2 458 180 | 1 995 642 | 2 351 816 | 1 974 022          | 2 006 522                         | 1 924 219        | 2 021 182             | 2 034 402 | 2 111 778 | 5.0                      |
| Current                                      | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         | -                        |
| Capital                                      | 2 458 180 | 1 995 642 | 2 351 816 | 1 974 022          | 2 006 522                         | 1 924 219        | 2 021 182             | 2 034 402 | 2 111 778 | 5.0                      |
| Infrastructure payments for financial assets | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         | -                        |
| Infrastructure leases                        | -         | -         | -         | -                  | -                                 | -                | -                     | -         | -         | -                        |
| Non infrastructure                           | 2 571     | 2 738     | 2 628     | 2 500              | 2 500                             | 2 351            | 2 498                 | -         | -         | 6.3                      |
| Total department infrastructure              | 2 460 751 | 1 998 380 | 2 354 444 | 1 976 522          | 2 009 022                         | 1 926 570        | 2 023 680             | 2 034 402 | 2 111 778 | 5.0                      |

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

Table 7 above shows the departmental expenditure on infrastructure for the 2015/16 to 2017/18, current year and the 2019 MTEF. Infrastructure payments for the delivery of housing units through various housing instruments which include Integrated Rural Development, Informal Settlements Upgrading, Peoples Housing Process, Project Linked Subsidies and EPWP. Expenditure decreased from R2.460 billion in 2015/16 financial year to a revised estimate of R1.926 billion in the 2018/19 financial year. In 2019/20 there is a positive growth of 5 per cent due to slight increase in the HSDG grant.

## 7.5.2 Maintenance

None.

## 7.5.3 Non Infrastructure

Expenditure decreased from R2.571 million in 2015/16 to a revised estimate of R2.351 million in 2018/19. In 2019/20 there is a positive growth of 6.3 per cent.

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

None.

## 7.7 Conditional grant payments

### 7.7.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

| R thousand                                       | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  | % change from 2018/19 |
|--------------------------------------------------|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|-----------------------|
|                                                  | 2015/16          | 2016/17          | 2017/18          | 2018/19            |                        |                  | 2019/20               | 2020/21          | 2021/22          |                       |
| Human Settlements Development Grant              | 2 358 180        | 1 894 164        | 2 205 055        | 1 908 439          | 1 908 439              | 1 908 440        | 1 960 278             | 1 634 932        | 1 631 302        | 2.7                   |
| Housing Disaster Relief Grant                    | 100 000          | 100 000          | 134 261          | -                  | -                      | -                | -                     | -                | -                |                       |
| EPWP Incentive Grant to Provinces                | 2 571            | 2 738            | 2 628            | 2 500              | 2 500                  | 2 351            | 2 498                 | -                | -                | 6.3                   |
| Title Deeds Restoration Grant                    | -                | -                | -                | 65 583             | 65 583                 | 15 779           | 60 904                | 64 254           | -                | 286.0                 |
| Informal Settlements Upgrading Development Grant | -                | -                | -                | -                  | -                      | -                |                       | 335 216          | 480 476          |                       |
| <b>Total</b>                                     | <b>2 460 751</b> | <b>1 996 902</b> | <b>2 341 944</b> | <b>1 976 522</b>   | <b>1 976 522</b>       | <b>1 926 570</b> | <b>2 023 680</b>      | <b>2 034 402</b> | <b>2 111 778</b> | <b>5.0</b>            |



## 7.7.2 Conditional grant payments by economic classification

**Table 9: Summary of departmental conditional grants by economic classification**

| R thousand                           | Outcome   |           |           | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |           |           | % change from 2018/19 |
|--------------------------------------|-----------|-----------|-----------|--------------------|------------------------|------------------|-----------------------|-----------|-----------|-----------------------|
|                                      | 2015/16   | 2016/17   | 2017/18   | 2018/19            |                        |                  | 2019/20               | 2020/21   | 2021/22   |                       |
| <b>Current payments</b>              | 2 571     | 2 738     | 2 628     | -                  | -                      | -                | -                     | -         | -         |                       |
| Compensation of employees            |           |           |           |                    |                        |                  |                       |           |           |                       |
| Goods and services                   | 2 571     | 2 738     | 2 628     | -                  | -                      | -                | -                     | -         | -         |                       |
| Interest and rent on land            |           |           |           |                    |                        |                  |                       |           |           |                       |
| <b>Transfers and subsidies</b>       | 2 458 180 | 1 994 164 | 2 339 316 | 1 976 522          | 1 976 522              | 1 926 570        | 2 023 680             | 2 034 402 | 2 111 778 | 5.0                   |
| Non-profit institutions              |           |           |           |                    |                        |                  |                       |           |           |                       |
| Households                           | 2 458 180 | 1 994 164 | 2 339 316 | 1 976 522          | 1 976 522              | 1 926 570        | 2 023 680             | 2 034 402 | 2 111 778 | 5.0                   |
| <b>Payments for capital assets</b>   | -         | -         | -         | -                  | -                      | -                | -                     | -         | -         |                       |
| Buildings and other fixed structures | -         | -         | -         | -                  | -                      | -                | -                     | -         | -         |                       |
| Machinery and equipment              | -         | -         | -         | -                  | -                      | -                | -                     | -         | -         |                       |
| <b>Payments for financial assets</b> | -         | -         | -         | -                  | -                      | -                | -                     | -         | -         |                       |
| <b>Total</b>                         | 2 460 751 | 1 996 902 | 2 341 944 | 1 976 522          | 1 976 522              | 1 926 570        | 2 023 680             | 2 034 402 | 2 111 778 | 5.0                   |

Tables 8 and 9 above shows the conditional grant expenditure per grant and economic classification from the 2015/16 to 2017/18 audited years, current year and the 2019 MTEF. Both the HSDG and EPWP are allocated under transfers to households. The HSDG and EPWP grants decrease from R2.460 billion in 2015/16 to a revised estimate of R1.926 billion in 2018/19 due to revision of grant funding. In 2019/20 the grant increased by 5.0 per cent to R2.023 billion.

## 7.8 Transfers

### 7.8

#### 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<br>2018/19 | Revised estimate | Medium-term estimates |                |                | % change from 2018/19 |
|-------------------------------------|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
|                                     | 2015/16        | 2016/17        | 2017/18        |                    |                                   |                  | 2019/20               | 2020/21        | 2021/22        |                       |
| 1. Office Of The MEC                | 7 474          | 7 561          | 8 503          | 9 134              | 9 052                             | 9 213            | 9 972                 | 10 563         | 11 244         | 8.2                   |
| 2. Corporate Services               | 127 792        | 126 485        | 142 424        | 147 818            | 147 934                           | 145 536          | 147 422               | 153 934        | 156 212        | 1.3                   |
| <b>Total payments and estimates</b> | <b>135 266</b> | <b>134 046</b> | <b>150 927</b> | <b>156 952</b>     | <b>156 986</b>                    | <b>154 749</b>   | <b>157 394</b>        | <b>164 497</b> | <b>167 456</b> | <b>1.7</b>            |

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

| R thousand                           | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                |                | % change from 2018/19 |
|--------------------------------------|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
|                                      | 2015/16        | 2016/17        | 2017/18        |                    |                                   |                  | 2019/20               | 2020/21        | 2021/22        |                       |
| <b>Current payments</b>              | <b>132 059</b> | <b>128 065</b> | <b>141 200</b> | <b>148 868</b>     | <b>148 902</b>                    | <b>147 074</b>   | <b>150 234</b>        | <b>157 912</b> | <b>161 499</b> | <b>2.1</b>            |
| Compensation of employees            | 94 371         | 90 018         | 102 738        | 116 576            | 116 576                           | 114 836          | 122 141               | 133 995        | 141 365        | 6.4                   |
| Goods and services                   | 37 679         | 38 047         | 38 462         | 32 292             | 32 326                            | 32 238           | 28 093                | 23 917         | 20 134         | (12.9)                |
| Interest and rent on land            | 9              | –              | –              | –                  | –                                 | –                | –                     | –              | –              | –                     |
| <b>Transfers and subsidies to:</b>   | <b>580</b>     | <b>876</b>     | <b>374</b>     | <b>159</b>         | <b>159</b>                        | <b>155</b>       | <b>168</b>            | <b>177</b>     | <b>187</b>     | <b>8.4</b>            |
| Provinces and municipalities         | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              | –                     |
| Households                           | 580            | 876            | 374            | 159                | 159                               | 155              | 168                   | 177            | 187            | 8.4                   |
| <b>Payments for capital assets</b>   | <b>2 295</b>   | <b>5 038</b>   | <b>9 353</b>   | <b>7 925</b>       | <b>7 925</b>                      | <b>7 520</b>     | <b>6 992</b>          | <b>6 408</b>   | <b>5 770</b>   | <b>(7.0)</b>          |
| Buildings and other fixed structures | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              | –                     |
| Machinery and equipment              | 2 295          | 5 038          | 9 353          | 7 925              | 7 925                             | 7 520            | 6 992                 | 6 408          | 5 770          | (7.0)                 |
| Software and other intangible assets | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              | –                     |
| <b>Payments for financial assets</b> | <b>332</b>     | <b>67</b>      | <b>–</b>       | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       | <b>–</b>              |
| <b>Total economic classification</b> | <b>135 266</b> | <b>134 046</b> | <b>150 927</b> | <b>156 952</b>     | <b>156 986</b>                    | <b>154 749</b>   | <b>157 394</b>        | <b>164 497</b> | <b>167 456</b> | <b>1.7</b>            |

Tables 10 and 11 above show the departmental payments and estimates by sub-programme and by economic classification. Expenditure increases from R135.266 million in 2015/16 to a revised estimate of R154.749 million in 2018/19. Expenditure increases by 1.7 per cent from revised estimate to R157.394 million in 2019/20.

Compensation of Employees is the main cost driver of the programme's budget and it is projected to increase by 6.4 per cent from a revised estimate of R114.836 million in 2018/19 to R122.141 million in 2019/20. The decrease of 12.9 per cent is noted under Goods and Services and is due to baseline reductions. Payments for Capital Assets decreased from a revised estimate of R7.520 million in 2018/19 to R6.992 million in 2019/20 financial year.

#### 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 2018/19 | Revised estimate | Medium-term estimates |               |               | % change from 2018/19 |
|-------------------------------------|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|-----------------------|
|                                     | 2015/16       | 2016/17       | 2017/18       |                    |                                |                  | 2019/20               | 2020/21       | 2021/22       |                       |
| 1. Administration                   | 2 452         | 567           | 96            | 2 186              | 2 186                          | 2 019            | 2 411                 | 2 555         | 2 668         | 19.4                  |
| 2. Policy                           | 6 137         | 6 006         | 5 595         | 6 667              | 7 277                          | 7 025            | 7 230                 | 7 763         | 8 150         | 2.9                   |
| 3. Planning                         | 5 019         | 4 263         | 4 320         | 5 790              | 5 790                          | 5 812            | 6 082                 | 6 520         | 6 879         | 4.6                   |
| 4. Research                         | 4 468         | 4 868         | 5 656         | 5 477              | 5 477                          | 5 811            | 5 724                 | 6 136         | 6 474         | (1.5)                 |
| <b>Total payments and estimates</b> | <b>18 076</b> | <b>15 704</b> | <b>15 667</b> | <b>20 120</b>      | <b>20 730</b>                  | <b>20 667</b>    | <b>21 447</b>         | <b>22 974</b> | <b>24 171</b> | <b>3.8</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 2018/19 | Revised estimate | Medium-term estimates |               |               | % change from 2018/19 |
|--------------------------------------|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|-----------------------|
|                                      | 2015/16       | 2016/17       | 2017/18       |                    |                                |                  | 2019/20               | 2020/21       | 2021/22       |                       |
| <b>Current payments</b>              | <b>17 708</b> | <b>15 006</b> | <b>15 667</b> | <b>20 014</b>      | <b>20 624</b>                  | <b>20 561</b>    | <b>21 335</b>         | <b>22 856</b> | <b>24 047</b> | <b>3.8</b>            |
| Compensation of employees            | 16 932        | 14 450        | 14 542        | 19 819             | 19 819                         | 19 602           | 21 021                | 22 534        | 23 774        | 7.2                   |
| Goods and services                   | 776           | 556           | 1 125         | 195                | 805                            | 959              | 313                   | 322           | 273           | (67.3)                |
| Interest and rent on land            | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             | –                     |
| <b>Transfers and subsidies to:</b>   | <b>355</b>    | <b>698</b>    | <b>–</b>      | <b>106</b>         | <b>106</b>                     | <b>106</b>       | <b>112</b>            | <b>118</b>    | <b>124</b>    | <b>5.7</b>            |
| Provinces and municipalities         | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             | –                     |
| Households                           | 355           | 698           | –             | 106                | 106                            | 106              | 112                   | 118           | 124           | 5.7                   |
| <b>Payments for capital assets</b>   | <b>13</b>     | <b>–</b>      | <b>–</b>      | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>0</b>              | <b>–</b>      | <b>–</b>      | <b>–</b>              |
| Buildings and other fixed structures | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             | –                     |
| Machinery and equipment              | 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>18 076</b> | <b>15 704</b> | <b>15 667</b> | <b>20 120</b>      | <b>20 730</b>                  | <b>20 667</b>    | <b>21 447</b>         | <b>22 974</b> | <b>24 171</b> | <b>3.8</b>            |

Tables 12 and 13 above shows departmental payments and estimates by sub-programme and economic classification. Expenditure increased from R18.076 million in 2015/16 to a revised estimate of R20.667 million in 2018/19.

Compensation of Employees drives expenditure in this programme where it increases by 7.2 per cent from a revised estimate of R19.602 million in 2018/19 to R21.021 million in 2019/20 financial year. Goods and Services decreases by 67.3 per cent from a revised estimate of R959 thousand in 2018/19 to R313 thousand in the 2019/20 financial year due to baseline reductions.

## 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 |         |         |
|----------------------------------------------------------------------|-----------------------|-----------------------|---------|---------|
|                                                                      | 2018/19               | 2019/20               | 2020/21 | 2021/22 |
| 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                    | 7                     | 7       | 7       |

Performance in this programme is measured by the number of guidelines approved, research papers completed and the number of municipalities capacitated. A target of 7 municipalities is set for the 2019/20 financial year.

## 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.

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

| R thousand                          | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                  |                  | % change from 2018/19 |
|-------------------------------------|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|-----------------------|
|                                     | 2015/16          | 2016/17          | 2017/18          |                    |                                |                  | 2019/20               | 2020/21          | 2021/22          |                       |
| 1. Administration                   | 3 579            | 4 005            | 2 587            | 2 587              | 3 533                          | 3 478            | 2 826                 | 3 104            | 3 267            | (18.7)                |
| 2. Financial Interventions          | 791 695          | 442 961          | 466 053          | 328 809            | 360 753                        | 363 099          | 353 726               | 423 175          | 446 316          | (2.6)                 |
| 3. Incremental Interventions        | 991 404          | 1 063 872        | 1 157 219        | 1 034 283          | 652 167                        | 621 175          | 916 031               | 819 561          | 826 582          | 47.5                  |
| 4. Social And Rental Intervention   | 65 438           | 29 035           | 20 654           | 91 228             | 17 604                         | 15 082           | 88 222                | 93 274           | 107 691          | 484.9                 |
| 5. Rural Intervention               | 783 846          | 661 438          | 922 058          | 729 487            | 1 189 193                      | 1 218 058        | 889 724               | 935 085          | 979 278          | (27.0)                |
| <b>Total payments and estimates</b> | <b>2 635 962</b> | <b>2 201 311</b> | <b>2 568 571</b> | <b>2 186 394</b>   | <b>2 223 250</b>               | <b>2 220 892</b> | <b>2 250 529</b>      | <b>2 274 199</b> | <b>2 363 134</b> | <b>1.3</b>            |

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

| R thousand                           | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                  |                  | % change from 2018/19 |
|--------------------------------------|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|-----------------------|
|                                      | 2015/16          | 2016/17          | 2017/18          |                    |                                |                  | 2019/20               | 2020/21          | 2021/22          |                       |
| <b>Current payments</b>              | <b>174 664</b>   | <b>201 940</b>   | <b>213 069</b>   | <b>208 486</b>     | <b>212 842</b>                 | <b>213 960</b>   | <b>225 385</b>        | <b>238 253</b>   | <b>249 727</b>   | <b>5.3</b>            |
| Compensation of employees            | 160 953          | 187 890          | 199 705          | 201 903            | 201 903                        | 203 014          | 217 356               | 230 893          | 243 592          | 7.1                   |
| Goods and services                   | 13 711           | 14 050           | 13 364           | 6 583              | 10 939                         | 10 946           | 8 029                 | 7 360            | 6 135            | (26.6)                |
| Interest and rent on land            | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| <b>Transfers and subsidies to:</b>   | <b>2 460 070</b> | <b>1 999 371</b> | <b>2 355 116</b> | <b>1 977 908</b>   | <b>2 010 408</b>               | <b>2 006 754</b> | <b>2 025 144</b>      | <b>2 035 946</b> | <b>2 113 407</b> | <b>0.9</b>            |
| Provinces and municipalities         | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Households                           | 2 460 070        | 1 999 371        | 2 355 116        | 1 977 908          | 2 010 408                      | 2 006 754        | 2 025 144             | 2 035 946        | 2 113 407        | 0.9                   |
| <b>Payments for capital assets</b>   | <b>1 227</b>     | <b>–</b>         | <b>386</b>       | <b>–</b>           | <b>–</b>                       | <b>178</b>       | <b>–</b>              | <b>–</b>         | <b>–</b>         | <b>(100.0)</b>        |
| Buildings and other fixed structures | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Machinery and equipment              | 1 227            | –                | 386              | –                  | –                              | 178              | –                     | –                | –                | (100.0)               |
| Software and other intangible assets | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| <b>Payments for financial assets</b> | <b>1</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>2 635 962</b> | <b>2 201 311</b> | <b>2 568 571</b> | <b>2 186 394</b>   | <b>2 223 250</b>               | <b>2 220 892</b> | <b>2 250 529</b>      | <b>2 274 199</b> | <b>2 363 134</b> | <b>1.3</b>            |

Tables 15 and 16 above shows departmental payments and estimates by sub-programme and economic classification. The expenditure recorded in the 2015/16 financial year decreased from R2.635 billion to a revised estimate of R2.220 billion in the 2018/19 financial year due to reduction on the HSDG grant. The budget for the programme has increased by 1.3 per cent from a revised estimate of R2.220 billion in 2018/19 to R2.250 billion in the 2019/20 financial year.

Compensation of Employees budget increased by 7.1 per cent from a revised estimate of R203.014 million in 2018/19 to R217.356 million in 2019/20 for ICS, pay progression and critical vacant funded posts. Goods and Services decreased by 26.6 per cent from a revised estimate of R10.946 million in 2018/19 to R8.029 million in 2019/20 due to baseline reductions.

## Service Delivery Measures

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

| Programme performance measures                                                                               | Estimated performance | Medium-term estimates |         |         |
|--------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|---------|---------|
|                                                                                                              | 2018/19               | 2019/20               | 2020/21 | 2021/22 |
| Number of new housing units completed in the province across all housing programmes utilized by the province | 8 567                 | 9 395                 | 9 125   | 9 050   |
| Number of sites serviced                                                                                     | 5 608                 | 4 699                 | 5 350   | 5 650   |
| Number of defective houses rectified [ Post 1994]                                                            | 990                   | 747                   | 750     | 750     |
| Number of new sites connected to basic water and sanitation as part of the IRDP                              | 687                   | 708                   | 675     | 650     |
| Number of households connected to basic services as part of the ISU programme                                | 201                   | 487                   | 450     | 425     |
| Number of historical projects closed                                                                         | 32                    | 30                    | 30      | 30      |
| Number of beneficiaries subsidies approved                                                                   | 5 000                 | 4 000                 | 3 000   | 3 000   |

The department intends to deliver 9 395 new housing units, and to install 4 699 service sites in the 2019/20 financial year. Programme 3 is the core for the department. The HSGD is allocated in this programme and targets are measured by the number of houses delivered, sites serviced and beneficiaries approved.

## 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 | Revised estimate | Medium-term estimates |               |               | % change from 2018/19 |
|--------------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|-----------------------|
|                                            | 2015/16       | 2016/17       | 2017/18       | 2018/19            |                        |                  | 2019/20               | 2020/21       | 2021/22       |                       |
| 1. Administration                          | 2 023         | 2 206         | 2 252         | 2 475              | 2 475                  | 2 529            | 2 656                 | 2 767         | 2 843         | 5.0                   |
| 2. Sale And Transfer Of Housing Properties | 5 226         | 4 606         | 5 803         | 5 382              | 5 382                  | 5 456            | 5 584                 | 5 951         | 6 194         | 2.3                   |
| 3. Devolution Of Housing Properties        | 3 262         | 4 425         | 4 452         | 5 426              | 5 426                  | 5 277            | 5 772                 | 6 095         | 6 431         | 9.4                   |
| 4. Housing Properties Maintenance          | 6             | -             | -             | -                  | -                      | -                | -                     | -             | -             |                       |
| <b>Total payments and estimates</b>        | <b>10 517</b> | <b>11 237</b> | <b>12 507</b> | <b>13 283</b>      | <b>13 283</b>          | <b>13 262</b>    | <b>14 012</b>         | <b>14 813</b> | <b>15 468</b> | <b>5.7</b>            |

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

| R thousand                           | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               | % change from 2018/19 |
|--------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|-----------------------|
|                                      | 2015/16       | 2016/17       | 2017/18       | 2018/19            |                        |                  | 2019/20               | 2020/21       | 2021/22       |                       |
| <b>Current payments</b>              | <b>10 016</b> | <b>11 043</b> | <b>12 444</b> | <b>13 188</b>      | <b>13 188</b>          | <b>13 122</b>    | <b>13 912</b>         | <b>14 707</b> | <b>15 356</b> | <b>6.0</b>            |
| Compensation of employees            | 9 323         | 10 530        | 11 036        | 12 583             | 12 583                 | 12 394           | 13 386                | 14 389        | 15 181        | 8.0                   |
| Goods and services                   | 693           | 513           | 1 408         | 605                | 605                    | 728              | 526                   | 318           | 175           | (27.7)                |
| Interest and rent on land            | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             |                       |
| <b>Transfers and subsidies to:</b>   | <b>492</b>    | <b>194</b>    | <b>63</b>     | <b>95</b>          | <b>95</b>              | <b>140</b>       | <b>100</b>            | <b>106</b>    | <b>112</b>    | <b>(28.6)</b>         |
| Provinces and municipalities         | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             |                       |
| Households                           | 492           | 194           | 63            | 95                 | 95                     | 140              | 100                   | 106           | 112           | (28.6)                |
| <b>Payments for capital assets</b>   | <b>9</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              | 9             | -             | -             | -                  | -                      | -                | -                     | -             | -             |                       |
| 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>Total economic classification</b> | <b>10 517</b> | <b>11 237</b> | <b>12 507</b> | <b>13 283</b>      | <b>13 283</b>          | <b>13 262</b>    | <b>14 012</b>         | <b>14 813</b> | <b>15 468</b> | <b>5.7</b>            |

Tables 18 and 19 above shows departmental payments and estimates by sub-programme and economic classification. The expenditure recorded in the 2015/16 financial year increased from R10.517 million to a revised estimate of R13.262 million in 2018/19 financial year. The budget for the programme has increased by 5.7 per cent from a revised estimate of R13.262 million in 2018/19 to R14.012 million in 2019/20.

The budget for Compensation of Employees increases by 8 per cent in 2019/20 to cater for pay progression and ICS adjustments. Goods and Services decreased by 27.7 per cent from a revised estimate of R728 thousand in 2018/19 to R526 thousand in 2019/20. The decrease is due to the baseline reductions.

## Service Delivery Measures

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

| Programme performance measures                             | Estimated performance | Medium-term estimates |         |         |
|------------------------------------------------------------|-----------------------|-----------------------|---------|---------|
|                                                            | 2018/19               | 2019/20               | 2020/21 | 2021/22 |
| Number of title deeds transferred                          | 10 000                | 32 336                | 32 336  | 32 336  |
| Number of debtors reduced per financial year {411 debtors} | 20                    | 20                    | 20      | 20      |

The department will transfer 32 336 title deeds in various regions during the 2019/20 financial year.

## 9. Other programme information

### 9.1 Personnel numbers and costs

Table 21: Personnel numbers and costs

|                                                   | Actual                         |                |                                |                |                                |                | Revised estimate |                  |                                |                | Medium-term expenditure estimate |                |                                |                |                                |                | Average annual growth over MTEF 2018/19 - 2021/22 |                   |                  |
|---------------------------------------------------|--------------------------------|----------------|--------------------------------|----------------|--------------------------------|----------------|------------------|------------------|--------------------------------|----------------|----------------------------------|----------------|--------------------------------|----------------|--------------------------------|----------------|---------------------------------------------------|-------------------|------------------|
|                                                   | 2015/16                        |                | 2016/17                        |                | 2017/18                        |                | 2018/19          |                  |                                |                | 2019/20                          |                | 2020/21                        |                | 2021/22                        |                | Personnel growth rate                             | Costs growth rate | % Costs of Total |
|                                                   | 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          |                                                   |                   |                  |
| R thousands                                       |                                |                |                                |                |                                |                |                  |                  |                                |                |                                  |                |                                |                |                                |                |                                                   |                   |                  |
| <b>Salary level</b>                               |                                |                |                                |                |                                |                |                  |                  |                                |                |                                  |                |                                |                |                                |                |                                                   |                   |                  |
| 1 – 6                                             | 53                             | 9 344          | 61                             | 11 273         | 61                             | 12 847         | 56               | –                | 56                             | 11 293         | 63                               | 11 803         | 63                             | 12 332         | 63                             | 13 775         | 4.0%                                              | 6.8%              | 3.2%             |
| 7 – 10                                            | 287                            | 122 842        | 374                            | 131 225        | 346                            | 128 351        | 294              | 42               | 336                            | 146 980        | 361                              | 157 507        | 361                            | 165 944        | 361                            | 171 738        | 2.4%                                              | 5.3%              | 41.2%            |
| 11 – 12                                           | 126                            | 93 976         | 123                            | 95 982         | 124                            | 126 357        | 124              | 4                | 128                            | 124 091        | 137                              | 134 107        | 137                            | 146 016        | 137                            | 157 137        | 2.3%                                              | 8.2%              | 36.3%            |
| 13 – 16                                           | 51                             | 53 137         | 49                             | 48 514         | 49                             | 58 306         | 49               | –                | 49                             | 63 752         | 52                               | 66 757         | 52                             | 73 789         | 52                             | 77 532         | 2.0%                                              | 6.7%              | 18.3%            |
| Other                                             | 38                             | 2 280          | 45                             | 15 894         | 36                             | 2 160          | 29               | –                | 29                             | 3 730          | 34                               | 3 730          | 34                             | 3 730          | 34                             | 3 730          | 5.4%                                              | –                 | 1.0%             |
| <b>Total</b>                                      | <b>555</b>                     | <b>281 579</b> | <b>652</b>                     | <b>302 888</b> | <b>616</b>                     | <b>328 021</b> | <b>552</b>       | <b>46</b>        | <b>598</b>                     | <b>349 846</b> | <b>647</b>                       | <b>373 904</b> | <b>647</b>                     | <b>401 811</b> | <b>647</b>                     | <b>423 912</b> | <b>2.7%</b>                                       | <b>6.6%</b>       | <b>100.0%</b>    |
| <b>Programme</b>                                  |                                |                |                                |                |                                |                |                  |                  |                                |                |                                  |                |                                |                |                                |                |                                                   |                   |                  |
| 1. Administration                                 | 204                            | 94 371         | 195                            | 90 018         | 192                            | 102 738        | 196              | –                | 196                            | 114 836        | 210                              | 122 141        | 210                            | 133 995        | 210                            | 141 365        | 2.3%                                              | 7.2%              | 33.2%            |
| 2. Housing Needs, Research And                    | 31                             | 16 932         | 25                             | 14 450         | 25                             | 14 542         | 27               | –                | 27                             | 19 602         | 32                               | 21 021         | 32                             | 22 534         | 32                             | 23 774         | 5.8%                                              | 6.6%              | 5.6%             |
| 3. Housing Development                            | 303                            | 160 953        | 412                            | 187 890        | 381                            | 199 705        | 309              | 46               | 355                            | 203 014        | 384                              | 217 356        | 384                            | 230 893        | 384                            | 243 592        | 2.7%                                              | 6.3%              | 57.6%            |
| 4. Housing Asset Management                       | 17                             | 9 323          | 20                             | 10 530         | 18                             | 11 036         | 20               | –                | 20                             | 12 394         | 21                               | 13 386         | 21                             | 14 389         | 21                             | 15 181         | 1.6%                                              | 7.0%              | 3.6%             |
| Direct charges                                    | –                              | –              | –                              | –              | –                              | –              | –                | –                | –                              | –              | –                                | –              | –                              | –              | –                              | –              | –                                                 | –                 | –                |
| <b>Total</b>                                      | <b>555</b>                     | <b>281 579</b> | <b>652</b>                     | <b>302 888</b> | <b>616</b>                     | <b>328 021</b> | <b>552</b>       | <b>46</b>        | <b>598</b>                     | <b>349 846</b> | <b>647</b>                       | <b>373 904</b> | <b>647</b>                     | <b>401 811</b> | <b>647</b>                     | <b>423 912</b> | <b>2.7%</b>                                       | <b>6.6%</b>       | <b>100.0%</b>    |
| <b>Employee dispensation</b>                      |                                |                |                                |                |                                |                |                  |                  |                                |                |                                  |                |                                |                |                                |                |                                                   |                   |                  |
| Public Service Act appointees not covered by OSDs | 400                            | 263 173        | 495                            | 252 163        | 469                            | 303 576        | 463              | –                | 463                            | 325 041        | 495                              | 347 850        | 495                            | 371 399        | 495                            | 391 827        | 2.3%                                              | 6.4%              | 92.6%            |
| Engineering Professions and related occupations   | 117                            | 16 126         | 112                            | 48 025         | 111                            | 22 285         | 60               | 46               | 106                            | 22 285         | 118                              | 23 534         | 118                            | 27 892         | 118                            | 29 426         | 3.6%                                              | 9.7%              | 6.8%             |
| Medical and related professionals                 | –                              | –              | –                              | –              | –                              | –              | –                | –                | –                              | –              | –                                | –              | –                              | –              | –                              | –              | –                                                 | –                 | –                |
| Others such as interns, EPWP, learnerships, etc   | 38                             | 2 280          | 45                             | 2 700          | 36                             | 2 160          | 29               | –                | 29                             | 2 520          | 34                               | 2 520          | 34                             | 2 520          | 34                             | 2 659          | 5.4%                                              | 1.8%              | 0.7%             |
| <b>Total</b>                                      | <b>555</b>                     | <b>281 579</b> | <b>652</b>                     | <b>302 888</b> | <b>616</b>                     | <b>328 021</b> | <b>552</b>       | <b>46</b>        | <b>598</b>                     | <b>349 846</b> | <b>647</b>                       | <b>373 904</b> | <b>647</b>                     | <b>401 811</b> | <b>647</b>                     | <b>423 912</b> | <b>2.7%</b>                                       | <b>6.6%</b>       | <b>100.0%</b>    |

Table 21 above provides a summary of personnel numbers and costs per programme from 2015/16 to 2021/22. The department has an approved organisational structure for 2018/19 of 564 posts. As at end December 2018, the department appointed 552 warm bodies in the establishment. The department plans to fill all vacant funded posts as per the Annual Recruitment Plan.

### 9.2 Training

Table 22: Information on training

| R thousand                               | Outcome      |              |              | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |              |              | % change from 2018/19 |
|------------------------------------------|--------------|--------------|--------------|--------------------|--------------------------------|------------------|-----------------------|--------------|--------------|-----------------------|
|                                          | 2015/16      | 2016/17      | 2017/18      |                    |                                |                  | 2019/20               | 2020/21      | 2021/22      |                       |
| Number of staff                          | 555          | 652          | 616          | 598                | 598                            | 598              | 647                   | 647          | 647          | 8.2                   |
| Number of personnel trained              | 365          | 210          | 315          | 592                | 412                            | 592              | 458                   | 483          | 483          | (22.6)                |
| of which                                 |              |              |              |                    |                                |                  |                       |              |              |                       |
| Male                                     | 146          | 95           | 127          | 164                | 164                            | 164              | 183                   | 193          | 193          | 11.6                  |
| Female                                   | 219          | 115          | 188          | 428                | 248                            | 428              | 275                   | 290          | 290          | (35.7)                |
| Number of training opportunities         | 39           | 31           | 37           | 39                 | 39                             | 30               | 23                    | 24           | 24           | (23.3)                |
| of which                                 |              |              |              |                    |                                |                  |                       |              |              |                       |
| Tertiary                                 | 16           | 10           | 7            | 15                 | 15                             | 3                | 15                    | 16           | 16           | 400.0                 |
| Workshops                                | 18           | 15           | 14           | 18                 | 18                             | 27               | 5                     | 5            | 5            | (81.5)                |
| Seminars                                 | –            | –            | 12           | –                  | –                              | –                | –                     | –            | –            | –                     |
| Other                                    | 5            | 6            | 4            | 6                  | 6                              | –                | 3                     | 3            | 3            | –                     |
| Number of bursaries offered              | 26           | 71           | 46           | 60                 | 60                             | 60               | 40                    | 40           | 40           | (33.3)                |
| Number of interns appointed              | 32           | 42           | 40           | 37                 | 37                             | 34               | 39                    | 41           | 41           | 14.7                  |
| Number of learnerships appointed         | –            | –            | 9            | –                  | –                              | –                | –                     | –            | –            | –                     |
| Number of days spent on training         | 974          | 1 354        | 1 224        | 1 095              | 1 095                          | 98               | 1 378                 | 1 454        | 1 454        | 1306.1                |
| <b>Payments on training by programme</b> |              |              |              |                    |                                |                  |                       |              |              |                       |
| 1. Administration                        | 1 809        | 1 587        | 1 116        | 1 847              | 1 575                          | 1 457            | 1 900                 | 1 603        | 1 599        | 30.4                  |
| 2. Housing Needs, Research And Planning  | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            | –                     |
| 3. Housing Development                   | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            | –                     |
| 4. Housing Asset Management              | –            | –            | –            | –                  | –                              | –                | –                     | –            | –            | –                     |
| <b>Total payments on training</b>        | <b>1 809</b> | <b>1 587</b> | <b>1 116</b> | <b>1 847</b>       | <b>1 575</b>                   | <b>1 457</b>     | <b>1 900</b>          | <b>1 603</b> | <b>1 599</b> | <b>30.4</b>           |

Tables 22 above is the information on training by programme and category. Over the 2019 MTEF period, training figures are mainly guided by needs analysis, which is a process that is linked to Employment Performance Management Development Systems (EPMDS). The EPMDS has identified training needs in project management for line function staff as well as finance and Supply Chain management (SCM) skills for corporate services staff. Training for the department is centralised in Programme 1.

### **9.3 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 | Revised estimate | Medium-term estimates |         |         | % change from 2018/19 |
|-------------------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|-----------------------|
|                                                                                     | 2015/16 | 2016/17 | 2017/18 |                    |                        |                  | 2019/20               | 2020/21 | 2021/22 |                       |
| <b>Tax receipts</b>                                                                 | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Casino taxes                                                                        | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Liquor licences                                                                     | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Motor vehicle licences                                                              | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| <b>Sales of goods and services other than capital assets</b>                        | 5 636   | 1 163   | 1 181   | 513                | 513                    | 915              | 595                   | 628     | 663     | (35.0)                |
| Sale of goods and services produced by department (excluding capital assets)        | 5 636   | 1 163   | 1 181   | 513                | 513                    | 915              | 595                   | 628     | 663     | (35.0)                |
| Sales by market establishments                                                      | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Administrative fees                                                                 | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Other sales                                                                         | 5 636   | 1 163   | 1 181   | 513                | 513                    | 915              | 595                   | 628     | 663     | (35.0)                |
| Of which                                                                            |         |         |         |                    |                        |                  |                       |         |         |                       |
| Property Rentals                                                                    | 248     | 1 163   | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Portable water                                                                      | 18      | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Tender documents                                                                    | 1 005   | -       | -       | 240                | 240                    | 511              | 310                   | 327     | 345     | (39.3)                |
| Commission on insurance                                                             | 235     | -       | -       | 273                | 273                    | 274              | 285                   | 301     | 318     | 4.0                   |
| 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>                                         | 4 119   | 908     | 5 894   | 494                | 494                    | 706              | 522                   | 551     | 581     | (26.1)                |
| Interest                                                                            | 4 119   | 908     | 5 894   | 494                | 494                    | 706              | 522                   | 551     | 581     | (26.1)                |
| Dividends                                                                           | 0       | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Rent on land                                                                        | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| <b>Sales of capital assets</b>                                                      | -       | -       | -       | 416                | 416                    | 451              | 391                   | 412     | 423     | (13.3)                |
| Land and sub-soil assets                                                            | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Other capital assets                                                                | -       | -       | -       | 416                | 416                    | 451              | 391                   | 412     | 423     | (13.3)                |
| <b>Transactions in financial assets and liabilities</b>                             | 2 682   | 330     | 151     | -                  | -                      | 92               | -                     | -       | -       | (100.0)               |
| <b>Total departmental receipts</b>                                                  | 12 437  | 2 401   | 7 226   | 1 423              | 1 423                  | 2 164            | 1 508                 | 1 591   | 1 667   | (30.3)                |

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

| R thousand                                                            | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                  |                  | % change from 2018/19 |
|-----------------------------------------------------------------------|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|-----------------------|
|                                                                       | 2015/16          | 2016/17          | 2017/18          |                    |                                |                  | 2019/20               | 2020/21          | 2021/22          |                       |
| <b>Current payments</b>                                               | <b>334 447</b>   | <b>356 054</b>   | <b>382 380</b>   | <b>390 556</b>     | <b>395 556</b>                 | <b>394 717</b>   | <b>410 866</b>        | <b>433 728</b>   | <b>450 629</b>   | <b>4.1</b>            |
| Compensation of employees                                             | 281 579          | 302 888          | 328 021          | 350 881            | 350 881                        | 349 846          | 373 904               | 401 811          | 423 912          | 6.9                   |
| Salaries and wages                                                    | 247 359          | 267 204          | 289 422          | 310 470            | 309 105                        | 306 371          | 331 493               | 354 470          | 377 727          | 8.2                   |
| Social contributions                                                  | 34 220           | 35 684           | 38 599           | 40 411             | 41 776                         | 43 475           | 42 412                | 47 341           | 46 185           | (2.4)                 |
| Goods and services                                                    | 52 859           | 53 166           | 54 359           | 39 675             | 44 675                         | 44 871           | 36 961                | 31 917           | 26 717           | (17.6)                |
| Administrative fees                                                   | 164              | 192              | 262              | 190                | 190                            | 196              | 161                   | 132              | 79               | (17.9)                |
| Advertising                                                           | 407              | 267              | 142              | 300                | 280                            | 270              | 250                   | 232              | 88               | (7.4)                 |
| Minor assets                                                          | 12               | 22               | 246              | 100                | 63                             | 63               | 50                    | 32               | 27               | (20.6)                |
| Audit cost: External                                                  | 8 296            | 6 502            | 8 037            | 7 221              | 7 221                          | 7 210            | 6 946                 | 5 100            | 6 012            | (3.7)                 |
| Bursaries: Employees                                                  | 707              | 1 273            | 1 149            | 900                | 900                            | 902              | 943                   | 784              | 677              | 4.5                   |
| Catering: Departmental activities                                     | 41               | 13               | 78               | 40                 | 80                             | 88               | 40                    | 40               | 42               | (54.5)                |
| Communication (G&S)                                                   | 5 952            | 5 096            | 5 759            | 2 579              | 2 579                          | 2 625            | 1 267                 | 700              | 521              | (51.7)                |
| Computer services                                                     | 4 553            | 4 665            | 6 510            | 6 650              | 6 218                          | 6 125            | 6 122                 | 5 542            | 3 713            | (0.0)                 |
| Consultants and professional services: Business and advisory services | 757              | 568              | 1 360            | 750                | 1 004                          | 1 110            | 762                   | 632              | 400              | (31.4)                |
| Legal services                                                        | 5 008            | 7 777            | 3 622            | 1 515              | 1 515                          | 1 506            | 1 590                 | 1 349            | 1 123            | 5.6                   |
| Contractors                                                           | 3 256            | 398              | 564              | 300                | 169                            | 205              | 112                   | 112              | 79               | (45.4)                |
| Fleet services (including government motor transport)                 | 19               | –                | –                | 100                | 60                             | 60               | 100                   | 105              | 111              | 66.7                  |
| Inventory: Clothing material and accessories                          | 58               | 2                | 81               | –                  | 76                             | 17               | –                     | –                | –                | (100.0)               |
| Consumable supplies                                                   | 402              | 313              | 297              | 250                | 423                            | 516              | 203                   | 204              | 154              | (60.7)                |
| Consumable: Stationery, printing and office supplies                  | 1 006            | 1 067            | 679              | 900                | 493                            | 493              | 540                   | 515              | 366              | 9.5                   |
| Operating leases                                                      | 2 565            | 5 693            | 3 249            | 3 600              | 3 600                          | 3 443            | 2 747                 | 2 171            | 1 396            | (20.2)                |
| Property payments                                                     | 19               | 10               | 39               | 20                 | 30                             | 27               | 21                    | 22               | 23               | (22.2)                |
| Transport provided: Departmental activity                             | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Travel and subsistence                                                | 15 186           | 15 454           | 18 742           | 10 350             | 15 948                         | 16 161           | 12 115                | 11 254           | 9 335            | (25.0)                |
| Training and development                                              | 1 809            | 1 587            | 1 116            | 1 847              | 1 575                          | 1 457            | 1 900                 | 1 603            | 1 599            | 30.4                  |
| Operating payments                                                    | 1 417            | 1 208            | 1 260            | 1 497              | 1 361                          | 1 534            | 945                   | 1 031            | 972              | (38.4)                |
| Venues and facilities                                                 | 1 225            | 1 059            | 1 167            | 566                | 890                            | 863              | 148                   | 356              | –                | (82.9)                |
| Rental and hiring                                                     | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Interest and rent on land                                             | 9                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Interest                                                              | 9                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Rent on land                                                          | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| <b>Transfers and subsidies</b>                                        | <b>2 461 497</b> | <b>2 001 139</b> | <b>2 355 553</b> | <b>1 978 268</b>   | <b>2 010 768</b>               | <b>2 007 155</b> | <b>2 025 524</b>      | <b>2 036 347</b> | <b>2 113 830</b> | <b>0.9</b>            |
| Provinces and municipalities                                          | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Provinces                                                             | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Provincial Revenue Funds                                              | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Provincial agencies and funds                                         | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Municipalities                                                        | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Municipalities                                                        | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Municipal agencies and funds                                          | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Departmental agencies and accounts                                    | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Social security funds                                                 | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Provide list of entities receiving transfers                          | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Higher education institutions                                         | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Foreign governments and international organisations                   | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Public corporations and private enterprises                           | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Public corporations                                                   | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Other transfers                                                       | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Private enterprises                                                   | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Subsidies on production                                               | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Other transfers                                                       | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Non-profit institutions                                               | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Households                                                            | 2 461 497        | 2 001 139        | 2 355 553        | 1 978 268          | 2 010 768                      | 2 007 155        | 2 025 524             | 2 036 347        | 2 113 830        | 0.9                   |
| Social benefits                                                       | 3 317            | 2 761            | 1 111            | 1 746              | 1 746                          | 2 036            | 1 844                 | 1 945            | 2 052            | (9.4)                 |
| Other transfers to households                                         | 2 458 180        | 1 998 378        | 2 354 442        | 1 976 522          | 2 009 022                      | 2 005 119        | 2 023 680             | 2 034 402        | 2 111 778        | 0.9                   |
| <b>Payments for capital assets</b>                                    | <b>3 544</b>     | <b>5 038</b>     | <b>9 739</b>     | <b>7 925</b>       | <b>7 925</b>                   | <b>7 698</b>     | <b>6 992</b>          | <b>6 408</b>     | <b>5 770</b>     | <b>(9.2)</b>          |
| Buildings and other fixed structures                                  | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Buildings                                                             | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Other fixed structures                                                | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Machinery and equipment                                               | 3 544            | 5 038            | 9 739            | 7 925              | 7 925                          | 7 698            | 6 992                 | 6 408            | 5 770            | (9.2)                 |
| Transport equipment                                                   | 3 083            | 1 908            | 2 606            | 1 587              | 1 587                          | 1 778            | 1 676                 | 1 768            | 500              | (5.7)                 |
| Other machinery and equipment                                         | 461              | 3 130            | 7 133            | 6 338              | 6 338                          | 5 920            | 5 316                 | 4 640            | 5 270            | (10.2)                |
| Heritage Assets                                                       | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Specialised military assets                                           | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Biological assets                                                     | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Land and sub-soil assets                                              | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| Software and other intangible assets                                  | –                | –                | –                | –                  | –                              | –                | –                     | –                | –                | –                     |
| <b>Payments for financial assets</b>                                  | <b>333</b>       | <b>67</b>        | <b>–</b>         | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>         | <b>–</b>         | <b>–</b>              |
| <b>Total economic classification</b>                                  | <b>2 799 821</b> | <b>2 362 298</b> | <b>2 747 672</b> | <b>2 376 749</b>   | <b>2 414 249</b>               | <b>2 409 570</b> | <b>2 443 382</b>      | <b>2 476 483</b> | <b>2 570 229</b> | <b>1.4</b>            |

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

| R thousand                                                            | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |                |                | % change from 2018/19 |
|-----------------------------------------------------------------------|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
|                                                                       | 2015/16        | 2016/17        | 2017/18        |                    |                                   |                  | 2019/20               | 2020/21        | 2021/22        |                       |
| <b>Current payments</b>                                               | <b>132 059</b> | <b>128 065</b> | <b>141 200</b> | <b>148 868</b>     | <b>148 902</b>                    | <b>147 074</b>   | <b>150 234</b>        | <b>157 912</b> | <b>161 499</b> | <b>2.1</b>            |
| Compensation of employees                                             | 94 371         | 90 018         | 102 738        | 116 576            | 116 576                           | 114 836          | 122 141               | 133 995        | 141 365        | 6.4                   |
| Salaries and wages                                                    | 82 800         | 78 826         | 90 765         | 104 120            | 104 120                           | 100 185          | 108 864               | 119 761        | 126 348        | 8.7                   |
| Social contributions                                                  | 11 571         | 11 192         | 11 973         | 12 456             | 12 456                            | 14 651           | 13 278                | 14 234         | 15 017         | (9.4)                 |
| Goods and services                                                    | 37 679         | 38 047         | 38 462         | 32 292             | 32 326                            | 32 238           | 28 093                | 23 917         | 20 134         | (12.9)                |
| Administrative fees                                                   | 164            | 192            | 163            | 190                | 190                               | 196              | 161                   | 132            | 79             | (17.9)                |
| Advertising                                                           | 376            | 257            | 112            | 300                | 280                               | 270              | 250                   | 232            | 88             | (7.4)                 |
| Minor assets                                                          | 8              | 22             | 246            | 100                | 63                                | 63               | 50                    | 32             | 27             | (20.6)                |
| Audit cost: External                                                  | 8 296          | 6 502          | 8 037          | 7 221              | 7 221                             | 7 210            | 6 946                 | 5 100          | 6 012          | (3.7)                 |
| Bursaries: Employees                                                  | 685            | 1 253          | 1 149          | 900                | 900                               | 902              | 943                   | 784            | 677            | 4.5                   |
| Catering: Departmental activities                                     | 19             | 5              | 67             | 40                 | 80                                | 79               | 40                    | 40             | 42             | (49.4)                |
| Communication (G&S)                                                   | 4 200          | 5 096          | 5 759          | 2 579              | 2 579                             | 2 625            | 1 267                 | 700            | 521            | (51.7)                |
| Computer services                                                     | 4 553          | 4 665          | 6 510          | 6 650              | 6 218                             | 6 125            | 6 122                 | 5 542          | 3 713          | (0.0)                 |
| Consultants and professional services: Business and advisory services | 757            | 568            | 717            | 750                | 774                               | 880              | 762                   | 632            | 400            | (13.4)                |
| Legal services                                                        | 5 007          | 7 770          | 3 622          | 1 500              | 1 500                             | 1 500            | 1 590                 | 1 349          | 1 123          | 6.0                   |
| Contractors                                                           | 1 068          | 213            | 346            | 300                | 169                               | 205              | 112                   | 112            | 79             | (45.4)                |
| Fleet services (including government motor transport)                 | 19             | –              | –              | 100                | 60                                | 60               | 70                    | 105            | 111            | 66.7                  |
| Inventory: Clothing material and accessories                          | 17             | 2              | –              | –                  | 76                                | 17               | –                     | –              | –              | (100.0)               |
| Consumable supplies                                                   | 315            | 300            | 246            | 242                | 423                               | 516              | 203                   | 204            | 154            | (60.7)                |
| Consumable: Stationery, printing and office supplies                  | 968            | 1 014          | 679            | 900                | 493                               | 493              | 540                   | 515            | 366            | 9.5                   |
| Operating leases                                                      | 2 565          | 2 720          | 3 249          | 3 600              | 3 600                             | 3 443            | 2 747                 | 2 171          | 1 396          | (20.2)                |
| Property payments                                                     | 19             | 10             | 39             | 20                 | 30                                | 27               | 21                    | 22             | 23             | (22.2)                |
| Transport provided: Departmental activity                             | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              | –                     |
| Travel and subsistence                                                | 4 783          | 4 287          | 4 726          | 3 522              | 4 206                             | 4 198            | 3 339                 | 3 306          | 2 807          | (21.2)                |
| Training and development                                              | 1 809          | 1 587          | 1 116          | 1 847              | 1 575                             | 1 457            | 1 900                 | 1 603          | 1 599          | 30.4                  |
| Operating payments                                                    | 1 307          | 889            | 862            | 965                | 999                               | 1 109            | 883                   | 979            | 917            | (20.4)                |
| Venues and facilities                                                 | 744            | 695            | 817            | 566                | 890                               | 863              | 148                   | 356            | –              | (82.9)                |
| Rental and hiring                                                     | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              | –                     |
| Interest and rent on land                                             | 9              | –              | –              | –                  | –                                 | –                | –                     | –              | –              | –                     |
| Interest                                                              | 9              | –              | –              | –                  | –                                 | –                | –                     | –              | –              | –                     |
| Rent on land                                                          | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              | –                     |
| <b>Transfers and subsidies</b>                                        | <b>580</b>     | <b>876</b>     | <b>374</b>     | <b>159</b>         | <b>159</b>                        | <b>155</b>       | <b>168</b>            | <b>177</b>     | <b>187</b>     | <b>8.4</b>            |
| Provinces and municipalities                                          | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              | –                     |
| Provinces                                                             | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              | –                     |
| Subsidies on production                                               | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              | –                     |
| Other transfers                                                       | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              | –                     |
| Private enterprises                                                   | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              | –                     |
| Subsidies on production                                               | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              | –                     |
| Other transfers                                                       | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              | –                     |
| Non-profit institutions                                               | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              | –                     |
| Households                                                            | 580            | 876            | 374            | 159                | 159                               | 155              | 168                   | 177            | 187            | 8.4                   |
| Social benefits                                                       | 580            | 876            | 374            | 159                | 159                               | 155              | 168                   | 177            | 187            | 8.4                   |
| Other transfers to households                                         | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              | –                     |
| <b>Payments for capital assets</b>                                    | <b>2 295</b>   | <b>5 038</b>   | <b>9 353</b>   | <b>7 925</b>       | <b>7 925</b>                      | <b>7 520</b>     | <b>6 992</b>          | <b>6 408</b>   | <b>5 770</b>   | <b>(7.0)</b>          |
| Buildings and other fixed structures                                  | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              | –                     |
| Buildings                                                             | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              | –                     |
| Other fixed structures                                                | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              | –                     |
| Machinery and equipment                                               | 2 295          | 5 038          | 9 353          | 7 925              | 7 925                             | 7 520            | 6 992                 | 6 408          | 5 770          | (7.0)                 |
| Transport equipment                                                   | 2 112          | 1 908          | 2 220          | 1 587              | 1 587                             | 1 600            | 1 676                 | 1 768          | 500            | 4.8                   |
| Other machinery and equipment                                         | 183            | 3 130          | 7 133          | 6 338              | 6 338                             | 5 920            | 5 316                 | 4 640          | 5 270          | (10.2)                |
| Heritage Assets                                                       | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              | –                     |
| Specialised military assets                                           | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              | –                     |
| Biological assets                                                     | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              | –                     |
| Land and sub-soil assets                                              | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              | –                     |
| Software and other intangible assets                                  | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              | –                     |
| <b>Payments for financial assets</b>                                  | <b>332</b>     | <b>67</b>      | <b>–</b>       | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       | <b>–</b>              |
| <b>Total economic classification</b>                                  | <b>135 266</b> | <b>134 046</b> | <b>150 927</b> | <b>156 952</b>     | <b>156 986</b>                    | <b>154 749</b>   | <b>157 394</b>        | <b>164 497</b> | <b>167 456</b> | <b>1.7</b>            |

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

| R thousand                                                            | Outcome       |               |               | Main appropriation | Adjusted appropriation<br>2018/19 | Revised estimate | Medium-term estimates |               |               | % change<br>from 2018/19 |
|-----------------------------------------------------------------------|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|--------------------------|
|                                                                       | 2015/16       | 2016/17       | 2017/18       |                    |                                   |                  | 2019/20               | 2020/21       | 2021/22       |                          |
| <b>Current payments</b>                                               | <b>17 708</b> | <b>15 006</b> | <b>15 667</b> | <b>20 014</b>      | <b>20 624</b>                     | <b>20 561</b>    | <b>21 335</b>         | <b>22 856</b> | <b>24 047</b> | <b>3.8</b>               |
| Compensation of employees                                             | 16 932        | 14 450        | 14 542        | 19 819             | 19 819                            | 19 602           | 21 021                | 22 534        | 23 774        | 7.2                      |
| Salaries and wages                                                    | 14 864        | 12 648        | 12 703        | 17 880             | 17 880                            | 17 597           | 18 960                | 20 325        | 21 443        | 7.7                      |
| Social contributions                                                  | 2 068         | 1 802         | 1 839         | 1 939              | 1 939                             | 2 005            | 2 061                 | 2 209         | 2 331         | 2.8                      |
| Goods and services                                                    | 776           | 556           | 1 125         | 195                | 805                               | 959              | 313                   | 322           | 273           | (67.3)                   |
| Administrative fees                                                   | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |                          |
| Catering: Departmental activities                                     | 22            | 4             | 8             | -                  | -                                 | 9                | -                     | -             | -             | (100.0)                  |
| Communication (G&S)                                                   | 166           | -             | -             | -                  | -                                 | -                | -                     | -             | -             |                          |
| Consultants and professional services: Business and advisory services | -             | -             | 200           | -                  | 230                               | 230              | -                     | -             | -             | (100.0)                  |
| Travel and subsistence                                                | 535           | 552           | 877           | 175                | 555                               | 669              | 313                   | 322           | 273           | (53.2)                   |
| Training and development                                              | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |                          |
| Operating payments                                                    | 53            | -             | 40            | 20                 | 20                                | 51               | -                     | -             | -             | (100.0)                  |
| Venues and facilities                                                 | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |                          |
| Rental and hiring                                                     | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |                          |
| Interest and rent on land                                             | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |                          |
| Interest                                                              | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |                          |
| Rent on land                                                          | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |                          |
| <b>Transfers and subsidies</b>                                        | <b>355</b>    | <b>698</b>    | <b>-</b>      | <b>106</b>         | <b>106</b>                        | <b>106</b>       | <b>112</b>            | <b>118</b>    | <b>124</b>    | <b>5.7</b>               |
| Provinces and municipalities                                          | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |                          |
| Provinces                                                             | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |                          |
| Provincial Revenue Funds                                              | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |                          |
| Other transfers                                                       | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |                          |
| Non-profit institutions                                               | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |                          |
| Households                                                            | 355           | 698           | -             | 106                | 106                               | 106              | 112                   | 118           | 124           | 5.7                      |
| Social benefits                                                       | 355           | 698           | -             | 106                | 106                               | 106              | 112                   | 118           | 124           | 5.7                      |
| Other transfers to households                                         | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |                          |
| <b>Payments for capital assets</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                                               | 13            | -             | -             | -                  | -                                 | -                | 0                     | -             | -             |                          |
| Transport equipment                                                   | -             | -             | -             | -                  | -                                 | -                | -                     | -             | -             |                          |
| Other machinery and equipment                                         | 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>Total economic classification</b>                                  | <b>18 076</b> | <b>15 704</b> | <b>15 667</b> | <b>20 120</b>      | <b>20 730</b>                     | <b>20 667</b>    | <b>21 447</b>         | <b>22 974</b> | <b>24 171</b> | <b>3.8</b>               |

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

| R thousand                                           | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                  |                  | % change from 2018/19 |
|------------------------------------------------------|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|-----------------------|
|                                                      | 2015/16          | 2016/17          | 2017/18          |                    |                                |                  | 2019/20               | 2020/21          | 2021/22          |                       |
| <b>Current payments</b>                              | <b>174 664</b>   | <b>201 940</b>   | <b>213 069</b>   | <b>208 486</b>     | <b>212 842</b>                 | <b>213 960</b>   | <b>225 385</b>        | <b>238 253</b>   | <b>249 727</b>   | <b>5.3</b>            |
| Compensation of employees                            | 160 953          | 187 890          | 199 705          | 201 903            | 201 903                        | 203 014          | 217 356               | 230 893          | 243 592          | 7.1                   |
| Salaries and wages                                   | 141 562          | 166 500          | 176 223          | 177 196            | 175 831                        | 177 521          | 191 691               | 201 508          | 216 351          | 8.0                   |
| Social contributions                                 | 19 391           | 21 390           | 23 482           | 24 707             | 26 072                         | 25 493           | 25 665                | 29 385           | 27 241           | 0.7                   |
| Goods and services                                   | 13 711           | 14 050           | 13 364           | 6 583              | 10 939                         | 10 946           | 8 029                 | 7 360            | 6 135            | (26.6)                |
| Administrative fees                                  | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |                       |
| Advertising                                          | 31               | 10               | 30               | -                  | -                              | -                | -                     | -                | -                |                       |
| Minor assets                                         | 4                | -                | -                | -                  | -                              | -                | -                     | -                | -                |                       |
| Audit cost: External                                 | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |                       |
| Bursaries: Employees                                 | 22               | 20               | -                | -                  | -                              | -                | -                     | -                | -                |                       |
| Catering: Departmental activities                    | -                | 4                | 3                | -                  | -                              | -                | -                     | -                | -                |                       |
| Communication (G&S)                                  | 1 470            | -                | -                | -                  | -                              | -                | -                     | -                | -                |                       |
| Contractors                                          | 2 188            | 185              | 218              | -                  | -                              | -                | -                     | -                | -                |                       |
| Inventory: Clothing material and accessories         | 41               | -                | 81               | -                  | -                              | -                | -                     | -                | -                |                       |
| Consumable supplies                                  | 87               | 13               | 51               | 6                  | -                              | -                | -                     | -                | -                |                       |
| Consumable: Stationery, printing and office supplies | 38               | 53               | -                | -                  | -                              | -                | -                     | -                | -                |                       |
| Operating leases                                     | -                | 2 973            | -                | -                  | -                              | -                | -                     | -                | -                |                       |
| Property payments                                    | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |                       |
| Transport provided: Departmental activity            | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |                       |
| Travel and subsistence                               | 9 337            | 10 109           | 12 313           | 6 065              | 10 597                         | 10 612           | 7 967                 | 7 308            | 6 080            | (24.9)                |
| Training and development                             | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |                       |
| Operating payments                                   | 12               | 319              | 318              | 512                | 342                            | 334              | 62                    | 52               | 55               | (81.4)                |
| Venues and facilities                                | 481              | 364              | 350              | -                  | -                              | -                | -                     | -                | -                |                       |
| Rental and hiring                                    | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |                       |
| Interest and rent on land                            | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |                       |
| Interest                                             | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |                       |
| Rent on land                                         | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |                       |
| <b>Transfers and subsidies</b>                       | <b>2 460 070</b> | <b>1 999 371</b> | <b>2 355 116</b> | <b>1 977 908</b>   | <b>2 010 408</b>               | <b>2 006 754</b> | <b>2 025 144</b>      | <b>2 035 946</b> | <b>2 113 407</b> | <b>0.9</b>            |
| Provinces and municipalities                         | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |                       |
| Provinces                                            | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |                       |
| Provincial Revenue Funds                             | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |                       |
| Provincial agencies and funds                        | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |                       |
| Subsidies on production                              | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |                       |
| Other transfers                                      | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |                       |
| Non-profit institutions                              | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |                       |
| Households                                           | 2 460 070        | 1 999 371        | 2 355 116        | 1 977 908          | 2 010 408                      | 2 006 754        | 2 025 144             | 2 035 946        | 2 113 407        | 0.9                   |
| Social benefits                                      | 1 890            | 993              | 674              | 1 386              | 1 386                          | 1 635            | 1 464                 | 1 544            | 1 629            | (10.5)                |
| Other transfers to households                        | 2 458 180        | 1 998 378        | 2 354 442        | 1 976 522          | 2 009 022                      | 2 005 119        | 2 023 680             | 2 034 402        | 2 111 778        | 0.9                   |
| <b>Payments for capital assets</b>                   | <b>1 227</b>     | <b>-</b>         | <b>386</b>       | <b>-</b>           | <b>-</b>                       | <b>178</b>       | <b>-</b>              | <b>-</b>         | <b>-</b>         | <b>(100.0)</b>        |
| Buildings and other fixed structures                 | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |                       |
| Buildings                                            | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |                       |
| Other fixed structures                               | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |                       |
| Machinery and equipment                              | 1 227            | -                | 386              | -                  | -                              | 178              | -                     | -                | -                | (100.0)               |
| Transport equipment                                  | 971              | -                | 386              | -                  | -                              | 178              | -                     | -                | -                | (100.0)               |
| Other machinery and equipment                        | 256              | -                | -                | -                  | -                              | -                | -                     | -                | -                |                       |
| 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>-</b>         | <b>-</b>         | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>         | <b>-</b>         |                       |
| <b>Total economic classification</b>                 | <b>2 635 962</b> | <b>2 201 311</b> | <b>2 568 571</b> | <b>2 186 394</b>   | <b>2 223 250</b>               | <b>2 220 892</b> | <b>2 250 529</b>      | <b>2 274 199</b> | <b>2 363 134</b> | <b>1.3</b>            |

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

| R thousand                                                            | Outcome       |               |               | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |               |               | % change from 2018/19 |
|-----------------------------------------------------------------------|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|-----------------------|
|                                                                       | 2015/16       | 2016/17       | 2017/18       |                    |                                |                  | 2019/20               | 2020/21       | 2021/22       |                       |
| <b>Current payments</b>                                               | <b>10 016</b> | <b>11 043</b> | <b>12 444</b> | <b>13 188</b>      | <b>13 188</b>                  | <b>13 122</b>    | <b>13 912</b>         | <b>14 707</b> | <b>15 356</b> | <b>6.0</b>            |
| Compensation of employees                                             | 9 323         | 10 530        | 11 036        | 12 583             | 12 583                         | 12 394           | 13 386                | 14 389        | 15 181        | 8.0                   |
| Salaries and wages                                                    | 8 133         | 9 230         | 9 731         | 11 274             | 11 274                         | 11 068           | 11 978                | 12 876        | 13 585        | 8.2                   |
| Social contributions                                                  | 1 190         | 1 300         | 1 305         | 1 309              | 1 309                          | 1 326            | 1 408                 | 1 513         | 1 596         | 6.2                   |
| Goods and services                                                    | 693           | 513           | 1 408         | 605                | 605                            | 728              | 526                   | 318           | 175           | (27.7)                |
| Administrative fees                                                   | -             | -             | 99            | -                  | -                              | -                | -                     | -             | -             |                       |
| Communication (G&S)                                                   | 116           | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Computer services                                                     | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Consultants and professional services: Business and advisory services | -             | -             | 443           | -                  | -                              | -                | -                     | -             | -             |                       |
| Legal services                                                        | 1             | 7             | -             | 15                 | 15                             | 6                | -                     | -             | -             | (100.0)               |
| Consumable supplies                                                   | -             | -             | -             | 2                  | -                              | -                | -                     | -             | -             |                       |
| Travel and subsistence                                                | 531           | 506           | 826           | 588                | 590                            | 682              | 526                   | 318           | 175           | (22.9)                |
| Training and development                                              | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Operating payments                                                    | 45            | -             | 40            | -                  | -                              | 40               | -                     | -             | -             | (100.0)               |
| Venues and facilities                                                 | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Rental and hiring                                                     | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Interest and rent on land                                             | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Interest                                                              | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Rent on land                                                          | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| <b>Transfers and subsidies</b>                                        | <b>492</b>    | <b>194</b>    | <b>63</b>     | <b>95</b>          | <b>95</b>                      | <b>140</b>       | <b>100</b>            | <b>106</b>    | <b>112</b>    | <b>(28.6)</b>         |
| Provinces and municipalities                                          | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Provinces                                                             | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Provincial Revenue Funds                                              | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Provincial agencies and funds                                         | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Municipalities                                                        | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Municipalities                                                        | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Private enterprises                                                   | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Subsidies on production                                               | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Other transfers                                                       | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Non-profit institutions                                               | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Households                                                            | 492           | 194           | 63            | 95                 | 95                             | 140              | 100                   | 106           | 112           | (28.6)                |
| Social benefits                                                       | 492           | 194           | 63            | 95                 | 95                             | 140              | 100                   | 106           | 112           | (28.6)                |
| Other transfers to households                                         | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| <b>Payments for capital assets</b>                                    | <b>9</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>      | <b>-</b>      |                       |
| Buildings and other fixed structures                                  | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Buildings                                                             | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Other fixed structures                                                | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Machinery and equipment                                               | 9             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Transport equipment                                                   | -             | -             | -             | -                  | -                              | -                | -                     | -             | -             |                       |
| Other machinery and equipment                                         | 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>-</b>      | <b>-</b>      | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>      | <b>-</b>      |                       |
| <b>Total economic classification</b>                                  | <b>10 517</b> | <b>11 237</b> | <b>12 507</b> | <b>13 283</b>      | <b>13 283</b>                  | <b>13 262</b>    | <b>14 012</b>         | <b>14 813</b> | <b>15 468</b> | <b>5.7</b>            |

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

| R thousand                           | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2018/19 | Revised estimate | Medium-term estimates |                  |                  | % change from 2018/19 |
|--------------------------------------|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|-----------------------|
|                                      | 2015/16          | 2016/17          | 2017/18          |                    |                                |                  | 2019/20               | 2020/21          | 2021/22          |                       |
| <b>Current payments</b>              | <b>2 571</b>     | <b>2 738</b>     | <b>2 628</b>     | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>         | <b>-</b>         |                       |
| Compensation of employees            | 2 571            | 2 738            | 2 628            | -                  | -                              | -                | -                     | -                | -                |                       |
| Goods and services                   | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |                       |
| Interest and rent on land            | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |                       |
| <b>Transfers and subsidies</b>       | <b>2 458 180</b> | <b>1 994 164</b> | <b>2 339 316</b> | <b>1 976 522</b>   | <b>1 976 522</b>               | <b>1 926 570</b> | <b>2 023 680</b>      | <b>2 034 402</b> | <b>2 111 778</b> | <b>5.0</b>            |
| Non-profit institutions              | 2 458 180        | 1 994 164        | 2 339 316        | 1 976 522          | 1 976 522                      | 1 926 570        | 2 023 680             | 2 034 402        | 2 111 778        | 5.0                   |
| Households                           | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                |                       |
| <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>2 460 751</b> | <b>1 996 902</b> | <b>2 341 944</b> | <b>1 976 522</b>   | <b>1 976 522</b>               | <b>1 926 570</b> | <b>2 023 680</b>      | <b>2 034 402</b> | <b>2 111 778</b> | <b>5.0</b>            |

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

| R thousand                           | Outcome   |           |           | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |           |           | % change from 2018/19 |
|--------------------------------------|-----------|-----------|-----------|--------------------|------------------------|------------------|-----------------------|-----------|-----------|-----------------------|
|                                      | 2015/16   | 2016/17   | 2017/18   | 2018/19            |                        |                  | 2019/20               | 2020/21   | 2021/22   |                       |
| <b>Current payments</b>              | -         | -         | -         | -                  | -                      | -                | -                     | -         | -         |                       |
| Compensation of employees            | -         | -         | -         | -                  | -                      | -                | -                     | -         | -         |                       |
| Salaries and wages                   | -         | -         | -         | -                  | -                      | -                | -                     | -         | -         |                       |
| Social contributions                 | -         | -         | -         | -                  | -                      | -                | -                     | -         | -         |                       |
| Goods and services                   | -         | -         | -         | -                  | -                      | -                | -                     | -         | -         |                       |
| <b>Transfers and subsidies</b>       | 2 458 180 | 1 998 378 | 2 339 316 | 1 908 439          | 1 940 939              | 1 908 440        | 1 960 278             | 1 634 932 | 1 631 302 | (1.3)                 |
| Households                           | 2 458 180 | 1 998 378 | 2 339 316 | 1 908 439          | 1 908 439              | 1 908 440        | 1 960 278             | 1 634 932 | 1 631 302 | (1.3)                 |
| Social benefits                      | -         | -         | -         | -                  | -                      | -                | -                     | -         | -         |                       |
| Other transfers to households        | 2 458 180 | 1 995 642 | 2 339 316 | 1 908 439          | 1 908 439              | 1 908 440        | 1 960 278             | 1 634 932 | 1 631 302 | (1.3)                 |
| <b>Payments for capital assets</b>   | -         | -         | -         | -                  | -                      | -                | -                     | -         | -         |                       |
| <b>Payments for financial assets</b> | -         | -         | -         | -                  | -                      | -                | -                     | -         | -         |                       |
| <b>Total economic classification</b> | 2 458 180 | 1 998 378 | 2 339 316 | 1 908 439          | 1 940 939              | 1 908 440        | 1 960 278             | 1 634 932 | 1 631 302 | (1.3)                 |

**Table B.3B: Conditional grant payments and estimates by economic classification: Title Deeds Restoration Grant**

| R thousand                           | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         | % change from 2018/19 |
|--------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|-----------------------|
|                                      | 2015/16 | 2016/17 | 2017/18 | 2018/19            |                        |                  | 2019/20               | 2020/21 | 2021/22 |                       |
| <b>Current payments</b>              | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Compensation of employees            | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Salaries and wages                   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Social contributions                 | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Goods and services                   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| <b>Transfers and subsidies</b>       | -       | -       | -       | 65 583             | 65 583                 | 15 779           | 60 904                | 64 254  | -       | 286.0                 |
| Households                           | -       | -       | -       | 65 583             | 65 583                 | 15 779           | 60 904                | 64 254  | -       | 286.0                 |
| Social benefits                      | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Other transfers to households        | -       | -       | -       | 65 583             | 65 583                 | 15 779           | 60 904                | 64 254  | -       | 286.0                 |
| <b>Payments for capital assets</b>   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| <b>Payments for financial assets</b> | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| <b>Total economic classification</b> | -       | -       | -       | 65 583             | 65 583                 | 15 779           | 60 904                | 64 254  | -       | 286.0                 |

**Table B.3C: Conditional grant payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Province**

| R thousand                           | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         | % change from 2018/19 |
|--------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|-----------------------|
|                                      | 2015/16 | 2016/17 | 2017/18 | 2018/19            |                        |                  | 2019/20               | 2020/21 | 2021/22 |                       |
| <b>Current payments</b>              | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Compensation of employees            | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Salaries and wages                   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Social contributions                 | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Goods and services                   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| <b>Transfers and subsidies</b>       | 2 571   | 2 738   | 2 628   | 2 500              | 2 500                  | 2 351            | 2 498                 | -       | -       | 6.3                   |
| Households                           | 2 571   | 2 738   | 2 628   | 2 500              | 2 500                  | 2 351            | 2 498                 | -       | -       | 6.3                   |
| Social benefits                      | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Other transfers to households        | 2 571   | 2 738   | 2 628   | 2 500              | 2 500                  | 2 351            | 2 498                 | -       | -       | 6.3                   |
| <b>Payments for capital assets</b>   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| <b>Payments for financial assets</b> | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| <b>Total economic classification</b> | 2 571   | 2 738   | 2 628   | 2 500              | 2 500                  | 2 351            | 2 498                 | -       | -       | 6.3                   |



**Table B.3D: Conditional grant payments and estimates by economic classification: Informal Settlements Upgrading Partnership Grant**

| R thousand                           | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         | % change from 2018/19 |
|--------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|-----------------------|
|                                      | 2015/16 | 2016/17 | 2017/18 | 2018/19            |                        |                  | 2019/20               | 2020/21 | 2021/22 |                       |
| <b>Current payments</b>              | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Compensation of employees            | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Salaries and wages                   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Social contributions                 | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Goods and services                   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| <b>Transfers and subsidies</b>       | -       | -       | -       | -                  | -                      | -                | -                     | 335 216 | 480 476 |                       |
| Households                           | -       | -       | -       | -                  | -                      | -                | -                     | 335 216 | 480 476 |                       |
| Social benefits                      | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Other transfers to households        | -       | -       | -       | -                  | -                      | -                | -                     | 335 216 | 480 476 |                       |
| <b>Payments for capital assets</b>   | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| <b>Payments for financial assets</b> | -       | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| <b>Total economic classification</b> | -       | -       | -       | -                  | -                      | -                | -                     | 335 216 | 480 476 |                       |

Table B. 5: Payments of infrastructure by category (Project List)

| No.                                | Type of infrastructure | Project name                              | IDMS Gates   | Municipality / Region             | Project duration |              | Source of funding         | Budget programme name | Delivery Mechanism | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|------------------------------------|------------------------|-------------------------------------------|--------------|-----------------------------------|------------------|--------------|---------------------------|-----------------------|--------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|                                    |                        |                                           |              |                                   | Date: Start      | Date: Finish |                           |                       |                    |                    |                                       |                 | MTEF 2020/21           | MTEF 2021/22 |
| R thousands                        |                        |                                           |              |                                   |                  |              |                           |                       |                    |                    |                                       |                 |                        |              |
| Infrastructure transfers – capital |                        |                                           |              |                                   |                  |              |                           |                       |                    |                    |                                       |                 |                        |              |
| 1                                  | Top Structure          | Addo - Noluthando 801 subs                | Construction | SUNDAYS RIVER VALLEY MUNICIPALITY | 31/03/2017       | 31/03/2020   | Housing Development Grant | Housing Development   | Individual project | 55 530             | 23 571                                | 17 905          | –                      | –            |
| 2                                  | Top Structure          | Alexandria - Wentzelpark - 401 subs       | Construction | NDLAMBE MUNICIPALITY              | 31/03/2017       | 31/03/2020   | Housing Development Grant | Housing Development   | Individual project | 9 866              | 9 816                                 | 233             | –                      | –            |
| 3                                  | Top Structure          | Alfred Nzo Rural Areas - 536 subs         | Construction | UMZIMVUBU MUNICIPALITY            | 31/12/2016       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 19 289             | 6 832                                 | 520             | 9 000                  | 9 000        |
| 4                                  | Top Structure          | Alice - Golf course - 283 subs            | Construction | RAYMOND MHLABA MUNICIPALITY       | 01/09/1996       | 31/12/2019   | Housing Development Grant | Housing Development   | Individual project | 19 660             | 8 139                                 | 3 024           | –                      | –            |
| 5                                  | Top Structure          | Alice - Khayelitsha 260                   | Construction | RAYMOND MHLABA MUNICIPALITY       | 24/04/2018       | 25/05/2022   | Housing Development Grant | Housing Development   | Individual project | 80 764             | 27 987                                | 600             | 8 000                  | 8 000        |
| 6                                  | Top Structure          | Alice - Mavuso 300 Subs                   | Construction | RAYMOND MHLABA MUNICIPALITY       | 24/04/2018       | 25/05/2022   | Housing Development Grant | Housing Development   | Individual project | 44 018             | 429                                   | 27 004          | 8 000                  | 8 000        |
| 7                                  | Top Structure          | Alice - Ntselemantzi/Hillcrest - 818 subs | Construction | RAYMOND MHLABA MUNICIPALITY       | 01/10/1997       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 16 940             | 12 489                                | 100             | –                      | –            |
| 8                                  | Top Structure          | Alicedale Destitute 27 Subs               | Construction | MAKANA MUNICIPALITY               | 13/09/2016       | 31/12/2019   | Housing Development Grant | Housing Development   | Individual project | 4 763              | 369                                   | 27              | –                      | 27           |
| 9                                  | Top Structure          | Aliwal North - Dukathole 172 subs         | Construction | WALTER SISULU MUNICIPALITY        | 11/03/2015       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 24 639             | 14 326                                | 3 250           | –                      | –            |
| 10                                 | Top Structure          | Aliwal North - Hilton 550                 | Construction | WALTER SISULU MUNICIPALITY        | 31/03/2017       | 31/03/2020   | Housing Development Grant | Housing Development   | Individual project | 16 940             | 10 251                                | 6 370           | –                      | –            |
| 11                                 | Top Structure          | Aliwal North - Hilton 550                 | Construction | WALTER SISULU MUNICIPALITY        | 31/03/2017       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 80 764             | 47 896                                | 20 081          | 8 000                  | 8 000        |
| 12                                 | Top Structure          | Barkeley East - 298                       | Construction | SENQU MUNICIPALITY                | 29/01/2015       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 19 652             | 200                                   | 100             | 9 592                  | 9 592        |
| 13                                 | Top Structure          | Bedford - 172 Subs                        | Construction | RAYMOND MHLABA MUNICIPALITY       | 26/03/2004       | 26/11/2021   | Housing Development Grant | Housing Development   | Individual project | 3 197              | 3 197                                 | 1 260           | –                      | –            |
| 14                                 | Top Structure          | Bedford - 172 Subs                        | Construction | RAYMOND MHLABA MUNICIPALITY       | 20/11/2013       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 14 513             | 10 033                                | 2 826           | –                      | –            |
| 15                                 | Top Structure          | Bedford - Goodwin Park - 200 subs         | Construction | RAYMOND MHLABA MUNICIPALITY       | 17/11/2000       | 30/05/2019   | Housing Development Grant | Housing Development   | Individual project | 5 036              | 5 036                                 | 1 210           | –                      | –            |

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| No.         | Type of infrastructure | Project name                                  | IDMS Gates   | Municipality / Region                   | Project duration |              | Source of funding         | Budget programme name | Delivery Mechanism | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-------------|------------------------|-----------------------------------------------|--------------|-----------------------------------------|------------------|--------------|---------------------------|-----------------------|--------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|             |                        |                                               |              |                                         | Date: Start      | Date: Finish |                           |                       |                    |                    |                                       | 2019/20         | MTEF 2020/21           | MTEF 2021/22 |
| R thousands |                        |                                               |              |                                         |                  |              |                           |                       |                    |                    |                                       |                 |                        |              |
| 16          | Top Structure          | Bedford - Goodwin Park - 200 subs             | Construction | RAYMOND MHLABA MUNICIPALITY             | 02/09/2013       | 31/12/2019   | Housing Development Grant | Housing Development   | Individual project | 11 115             | 11 077                                | 4 330           | -                      | -            |
| 17          | Top Structure          | Berlin - Dongwe 500                           | Construction | BUFFALO CITY METRO MUNICIPALITY         | 31/03/2017       | 31/03/2020   | Housing Development Grant | Housing Development   | Individual project | 16 940             | 14 258                                | 199             | -                      | -            |
| 18          | Top Structure          | Burgersdorp -123 subs                         | Construction | WALTER SISULU MUNICIPALITY              | 30/08/2015       | 30/11/2020   | Housing Development Grant | Housing Development   | Individual project | 22 665             | 17 865                                | 123             | -                      | -            |
| 19          | Top Structure          | Bushmans River Mouth - 90 Units Rectification | Construction | NDLAMBE MUNICIPALITY                    | 23/08/2017       | 31/07/2020   | Housing Development Grant | Housing Development   | Individual project | 2 754              | 299                                   | 1 166           | -                      | -            |
| 20          | Top Structure          | Butterworth - Hobo 500                        | Construction | MNQUMA MUNICIPALITY                     | 31/03/2017       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 16 940             | 15 496                                | 500             | 8 000                  | 9 000        |
| 21          | Top Structure          | Butterworth - Mchubakazi 692 Units BNG        | Construction | MNQUMA MUNICIPALITY                     | 31/01/2011       | 31/01/2022   | Housing Development Grant | Housing Development   | Individual project | 152                | 152                                   | 500             | 8 500                  | 8 000        |
| 22          | Top Structure          | Butterworth - Siyanda Zizamele - 1244         | Construction | MNQUMA MUNICIPALITY                     | 31/03/2017       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 16 940             | 14 102                                | 500             | 8 000                  | 8 000        |
| 23          | Top Structure          | Butterworth Mgowe 500                         | Construction | MNQUMA MUNICIPALITY                     | 31/03/2017       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 80 764             | 55 842                                | 500             | 9 000                  | 9 000        |
| 24          | Top Structure          | Cala - Ward 2 - 1409 subs                     | Construction | SAKHISIZWE MUNICIPALITY                 | 24/06/2014       | 31/07/2020   | Housing Development Grant | Housing Development   | Individual project | 208 128            | 31 683                                | 21 288          | -                      | -            |
| 25          | Top Structure          | Cala - Ward 4 (Wards 1,3 & 6) -1269 subs      | Construction | SAKHISIZWE MUNICIPALITY                 | 01/12/2015       | 30/11/2020   | Housing Development Grant | Housing Development   | Individual project | 194 757            | 20 802                                | 9 300           | -                      | -            |
| 26          | Top Structure          | Cala - Ward 4 (Wards 1,3 & 6) -1393 subs      | Construction | SAKHISIZWE MUNICIPALITY                 | 11/09/2014       | 31/03/2020   | Housing Development Grant | Housing Development   | Individual project | 204 297            | 40 307                                | 11 678          | -                      | -            |
| 27          | Top Structure          | Cala - Ward 8 & 9 - 1284 subs                 | Construction | SAKHISIZWE MUNICIPALITY                 | 03/09/2015       | 03/12/2021   | Housing Development Grant | Housing Development   | Individual project | 216 764            | 41 290                                | 12 926          | 8 000                  | 8 000        |
| 28          | Top Structure          | Cala Ext 13 & 14 - 717                        | Construction | SAKHISIZWE MUNICIPALITY                 | 01/04/2014       | 30/08/2019   | Housing Development Grant | Housing Development   | Individual project | 80 764             | 54 419                                | 3 500           | -                      | -            |
| 29          | Top Structure          | Cala Ext 15 - 249                             | Construction | SAKHISIZWE MUNICIPALITY                 | 01/04/2014       | 31/05/2020   | Housing Development Grant | Housing Development   | Individual project | 24 618             | 18 227                                | 4 125           | -                      | -            |
| 30          | Top Structure          | Cathcart - Katikati 300 Subs                  | Construction | AMAHLATI MUNICIPALITY                   | 02/10/2015       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 999                | 660                                   | 500             | 8 000                  | 8 000        |
| 31          | Top Structure          | Chris Hani - Emergency Housing 424 subs       | Construction | ALL MUNICIPALITIE S CHRIS HANI DISTRICT | 25/06/2012       | 31/03/2020   | Housing Development Grant | Housing Development   | Individual project | 67 684             | 124                                   | 4 060           | -                      | -            |

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| No.         | Type of infrastructure | Project name                                      | IDMS Gates   | Municipality / Region                   | Project duration |              | Source of funding         | Budget programme name | Delivery Mechanism | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-------------|------------------------|---------------------------------------------------|--------------|-----------------------------------------|------------------|--------------|---------------------------|-----------------------|--------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|             |                        |                                                   |              |                                         | Date: Start      | Date: Finish |                           |                       |                    |                    |                                       |                 | MTEF 2020/21           | MTEF 2021/22 |
| R thousands |                        |                                                   |              |                                         |                  |              |                           |                       |                    |                    |                                       |                 |                        |              |
| 32          | Top Structure          | Chris Hani Destitute - Rural 339 Subs             | Construction | ALL MUNICIPALITIE S CHRIS HANI DISTRICT | 23/07/2014       | 23/01/2021   | Housing Development Grant | Housing Development   | Individual project | 34 882             | 38 894                                | 500             | -                      | -            |
| 33          | Top Structure          | Chris Hani Destitute - Rural 378 subs             | Construction | ALL MUNICIPALITIE S CHRIS HANI DISTRICT | 23/07/2014       | 23/01/2020   | Housing Development Grant | Housing Development   | Individual project | 38 894             | 25 793                                | 500             | -                      | -            |
| 34          | Top Structure          | Chris Hani Disaster - 879 Subs                    | Construction | SAKHISIZWE MUNICIPALITY                 | 31/03/2017       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 2 059              | 124                                   | 500             | 8 000                  | 8 000        |
| 35          | Top Structure          | Cofimvaba - Chris Hani Heritage 1000 Units        | Construction | INTSIKA YETHU MUNICIPALITY              | 23/07/2014       | 30/11/2022   | Housing Development Grant | Housing Development   | Individual project | 71 116             | 27 145                                | 8 100           | -                      | -            |
| 36          | Top Structure          | Cofimvaba - Chris Hani Heritage 1000 Units        | Construction | INTSIKA YETHU MUNICIPALITY              | 03/09/2015       | 31/10/2020   | Housing Development Grant | Housing Development   | Individual project | 82 553             | 13 810                                | 8 100           | -                      | -            |
| 37          | Top Structure          | Cofimvaba - Lubisi 1000 subs                      | Construction | INTSIKA YETHU MUNICIPALITY              | 10/03/2014       | 31/03/2021   | Housing Development Grant | Housing Development   | Individual project | 151 289            | 36 170                                | 11 650          | -                      | -            |
| 38          | Top Structure          | Cofimvaba - Vuyisile Mini Heritage 1000 subs      | Construction | INTSIKA YETHU MUNICIPALITY              | 23/07/2014       | 30/11/2019   | Housing Development Grant | Housing Development   | Individual project | 69 594             | 19 564                                | 9 650           | -                      | -            |
| 39          | Top Structure          | Cofimvaba - Vuyisile Mini Heritage 1000 subs      | Construction | INTSIKA YETHU MUNICIPALITY              | 02/12/2015       | 30/06/2019   | Housing Development Grant | Housing Development   | Individual project | 75 867             | 19 176                                | 9 700           | -                      | -            |
| 40          | Top Structure          | Cradock - 2700 Rectification                      | Construction | INXUBA YETHEMBA MUNICIPALITY            | 04/09/2013       | 31/07/2019   | Housing Development Grant | Housing Development   | Individual project | 181 022            | 58 662                                | 4 680           | -                      | -            |
| 41          | Top Structure          | Despatch - Florida Heights Mixed Mode - 639 Units | Construction | NELSON MANDELA METRO MUNICIPALITY       | 31/03/2017       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 2 059              | 124                                   | 6 750           | 13 500                 | 13 500       |
| 42          | Top Structure          | Despatch - Khayamandi 1b 479 subs                 | Construction | NELSON MANDELA METRO MUNICIPALITY       | 31/03/2017       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 47 980             | 25 793                                | 30 510          | 13 500                 | 13 500       |
| 43          | Top Structure          | Despatch - Khayamandi 289 Units Rect              | Construction | NELSON MANDELA METRO MUNICIPALITY       | 30/11/2015       | 29/11/2020   | Housing Development Grant | Housing Development   | Individual project | 6 600              | 124                                   | 6 600           | -                      | -            |
| 46          | Top Structure          | Dutywa Destitute - 100 subs                       | Construction | MBASHE MUNICIPALITY                     | 23/02/2015       | 22/07/2020   | Housing Development Grant | Housing Development   | Individual project | 16 862             | 2 747                                 | 4 665           | -                      | -            |
| 47          | Top Structure          | East London - Amalinda Co-op 100 subs             | Construction | BUFFALO CITY METRO MUNICIPALITY         | 31/03/2017       | 31/03/2020   | Housing Development Grant | Housing Development   | Individual project | 7 894              | 4 562                                 | 147             | -                      | -            |

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| No.         | Type of infrastructure | Project name                                     | IDMS Gates   | Municipality / Region           | Project duration |              | Source of funding         | Budget programme name | Delivery Mechanism | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-------------|------------------------|--------------------------------------------------|--------------|---------------------------------|------------------|--------------|---------------------------|-----------------------|--------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|             |                        |                                                  |              |                                 | Date: Start      | Date: Finish |                           |                       |                    |                    |                                       |                 | MTEF 2020/21           | MTEF 2021/22 |
| R thousands |                        |                                                  |              |                                 |                  |              |                           |                       |                    |                    |                                       |                 |                        |              |
| 48          | Top Structure          | East London - Area P (Egoli) Rectification       | Construction | BUFFALO CITY METRO MUNICIPALITY | 28/02/2014       | 31/03/2021   | Housing Development Grant | Housing Development   | Individual project | 6 200              | 2 059                                 | 6 200           | –                      | –            |
| 49          | Top Structure          | East London - Cambridge Ext 3 - 198 Php Subs     | Construction | BUFFALO CITY METRO MUNICIPALITY | 31/03/2017       | 31/07/2019   | Housing Development Grant | Housing Development   | Individual project | 16 862             | 8 116                                 | 100             | –                      | –            |
| 50          | Top Structure          | East London - Cambridge West Crip 285            | Construction | BUFFALO CITY METRO MUNICIPALITY | 31/03/2017       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 47 980             | 38 245                                | 700             | 27 500                 | 27 500       |
| 51          | Top Structure          | East London - Chris Hani Rectification 304       | Construction | BUFFALO CITY METRO MUNICIPALITY | 27/09/2012       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 2 425              | 1 245                                 | 100             | –                      | –            |
| 52          | Top Structure          | East London - Ducats - 625 Subs                  | Construction | BUFFALO CITY METRO MUNICIPALITY | 31/03/2017       | 29/11/2022   | Housing Development Grant | Housing Development   | Individual project | 25 978             | 21 854                                | 100             | 27 500                 | 27 500       |
| 53          | Top Structure          | East London - Gonubie Mazamomhle - 540 subs      | Construction | BUFFALO CITY METRO MUNICIPALITY | 01/07/2013       | 31/08/2019   | Housing Development Grant | Housing Development   | Individual project | 25 793             | 25 628                                | 7 953           | –                      | –            |
| 54          | Top Structure          | East London - Kaysters Beach - 61 subs           | Construction | BUFFALO CITY METRO MUNICIPALITY | 31/03/2017       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 10 806             | 9 451                                 | 100             | –                      | –            |
| 55          | Top Structure          | East London - Kaysters Beach Lily Vale - 88 subs | Construction | BUFFALO CITY METRO MUNICIPALITY | 01/05/2015       | 31/12/2020   | Housing Development Grant | Housing Development   | Individual project | 11 886             | 8 417                                 | 3 100           | –                      | –            |
| 56          | Top Structure          | East London - Mdantsane Cluster 2 - 344 Subs     | Construction | BUFFALO CITY METRO MUNICIPALITY | 31/03/2017       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 16 862             | 205                                   | 13 643          | 27 500                 | 27 500       |
| 57          | Top Structure          | East London - Mdantsane Infill Area 1459         | Construction | BUFFALO CITY METRO MUNICIPALITY | 02/10/2014       | 31/12/2022   | Housing Development Grant | Housing Development   | Individual project | 170 776            | 64 419                                | 7 524           | 27 500                 | 27 500       |
| 58          | Top Structure          | East London - Military Veterans 28 subs          | Construction | BUFFALO CITY METRO MUNICIPALITY | 31/03/2017       | 31/03/2020   | Housing Development Grant | Housing Development   | Individual project | 9 521              | 2 015                                 | 6 022           | –                      | –            |
| 59          | Top Structure          | East London - Ndancama 508 subs                  | Construction | BUFFALO CITY METRO MUNICIPALITY | 31/03/2017       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 58 053             | 25 793                                | 26 382          | 1 189                  | 1 189        |
| 60          | Top Structure          | East London - Ngqinisa 200 subs                  | Construction | BUFFALO CITY METRO MUNICIPALITY | 31/03/2017       | 29/11/2022   | Housing Development Grant | Housing Development   | Individual project | 2 059              | 124                                   | 15 180          | 13 500                 | 13 500       |
| 61          | Top Structure          | East London - Orange Groove 3500 Units           | Construction | BUFFALO CITY METRO MUNICIPALITY | 20/04/2015       | 31/08/2019   | Housing Development Grant | Housing Development   | Individual project | 199 890            | 26 026                                | 4 410           | –                      | –            |
| 62          | Top Structure          | East London - Orange Groove 3500 Units           | Construction | BUFFALO CITY METRO MUNICIPALITY | 31/03/2017       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 141 819            | 10 119                                | 30 396          | 27 500                 | 28 500       |
| 63          | Top Structure          | East London - Parkridge - 78 subs                | Construction | BUFFALO CITY METRO MUNICIPALITY | 31/03/2017       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 2 065              | 2 000                                 | 100             | –                      | –            |

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| No.         | Type of infrastructure | Project name                                                 | IDMS Gates   | Municipality / Region           | Project duration |              | Source of funding         | Budget programme name | Delivery Mechanism | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-------------|------------------------|--------------------------------------------------------------|--------------|---------------------------------|------------------|--------------|---------------------------|-----------------------|--------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|             |                        |                                                              |              |                                 | Date: Start      | Date: Finish |                           |                       |                    |                    |                                       |                 | MTEF 2020/21           | MTEF 2021/22 |
| R thousands |                        |                                                              |              |                                 |                  |              |                           |                       |                    |                    |                                       |                 |                        |              |
| 64          | Top Structure          | East London - Potsdam Ikwezi Block 1-656 Subs                | Construction | BUFFALO CITY METRO MUNICIPALITY | 31/03/2017       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 15 600             | –                                     | 15 600          | –                      | –            |
| 65          | Top Structure          | East London - Potsdam Unit - P 2003 subs                     | Construction | BUFFALO CITY METRO MUNICIPALITY | 23/07/2014       | 25/09/2021   | Housing Development Grant | Housing Development   | Individual project | 30 368             | 28 346                                | 3 879           | –                      | –            |
| 66          | Top Structure          | East London - Potsdam Village 500                            | Construction | BUFFALO CITY METRO MUNICIPALITY | 31/03/2017       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 2 065              | 1 985                                 | 7 516           | 13 500                 | 13 500       |
| 67          | Top Structure          | East London - Reeston 2500 subs                              | Construction | BUFFALO CITY METRO MUNICIPALITY | 23/07/2009       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 67 501             | 37 349                                | 56 945          | 27 500                 | 27 500       |
| 68          | Top Structure          | East London - Reeston Mpoc                                   | Construction | BUFFALO CITY METRO MUNICIPALITY | 31/03/2017       | 29/11/2020   | Housing Development Grant | Housing Development   | Individual project | 8 560              | 1 065                                 | 8 560           | –                      | –            |
| 69          | Top Structure          | East London - Sceney Park Ph 1 - 1160 subs                   | Construction | BUFFALO CITY METRO MUNICIPALITY | 31/03/2014       | 31/08/2022   | Housing Development Grant | Housing Development   | Individual project | 132 514            | 32 260                                | 29 609          | 27 500                 | 28 500       |
| 70          | Top Structure          | East London - St Lukes 203 subs                              | Construction | BUFFALO CITY METRO MUNICIPALITY | 31/03/2017       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 32 563             | 10 119                                | 8 114           | –                      | –            |
| 71          | Top Structure          | Eastern Cape Centralised Programmes 2011-18 Tribunal         | Construction | EASTERN CAPE PROVINCIAL         | 01/04/2015       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 48 651             | 29 853                                | 500             | 6 000                  | 6 000        |
| 72          | Top Structure          | Eastern Cape Centralised Programmes 2011-18 NHBRC            | Construction | EASTERN CAPE PROVINCIAL         | 01/04/2014       | 31/08/2022   | Housing Development Grant | Housing Development   | Individual project | 96 778             | 81 740                                | 6 500           | 15 000                 | 15 000       |
| 73          | Top Structure          | Eastern Cape Centralised Programmes 2011-18 Accreditation    | Construction | EASTERN CAPE PROVINCIAL         | 01/04/2015       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 44 381             | 36 832                                | 5 000           | 6 000                  | 6 000        |
| 74          | Top Structure          | Eastern Cape Centralised Programmes 2011-18 Social Econ      | Construction | EASTERN CAPE PROVINCIAL         | 01/04/2014       | 05/05/2021   | Housing Development Grant | Housing Development   | Individual project | 2 065              | 2 065                                 | 500             | –                      | –            |
| 75          | Top Structure          | Eastern Cape Centralised Programmes 2011-18State Asset       | Construction | EASTERN CAPE PROVINCIAL         | 01/04/2016       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 63 516             | 62 280                                | 4 000           | 6 000                  | 6 000        |
| 76          | Top Structure          | Eastern Cape Centralised Programmes 2011-18 OPSCAP           | Construction | EASTERN CAPE PROVINCIAL         | 01/04/2014       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 619 468            | 520 485                               | 53 000          | 70 000                 | 70 000       |
| 77          | Top Structure          | Eastern Cape Centralised Programmes 2011-18 Land             | Construction | EASTERN CAPE PROVINCIAL         | 01/04/2014       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 365 220            | 365 220                               | 10 000          | 25 000                 | 25 000       |
| 78          | Top Structure          | Eastern Cape Centralised Programmes 2011-18 Housing Chap IDP | Construction | EASTERN CAPE PROVINCIAL         | 01/04/2014       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 384 824            | 367 329                               | 2 500           | 2 000                  | 2 000        |
| 79          | Top Structure          | Eastern Cape Centralised Programmes 2011-18 CRU              | Construction | EASTERN CAPE PROVINCIAL         | 01/04/2015       | 29/11/2022   | Housing Development Grant | Housing Development   | Individual project | 18 546             | 17 473                                | 500             | 2 000                  | 2 000        |

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| No.         | Type of infrastructure | Project name                                              | IDMS Gates   | Municipality / Region   | Project duration |              | Source of funding         | Budget programme name | Delivery Mechanism | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-------------|------------------------|-----------------------------------------------------------|--------------|-------------------------|------------------|--------------|---------------------------|-----------------------|--------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|             |                        |                                                           |              |                         | Date: Start      | Date: Finish |                           |                       |                    |                    |                                       |                 | MTEF 2020/21           | MTEF 2021/22 |
| R thousands |                        |                                                           |              |                         |                  |              |                           |                       |                    |                    |                                       |                 |                        |              |
| 80          | Top Structure          | Eastern Cape Centralised Programmes 2011-18 Social Rental | Construction | EASTERN CAPE PROVINCIAL | 01/04/2014       | 31/08/2022   | Housing Development Grant | Housing Development   | Individual project | 4 803              | 4 496                                 | 1 000           | 2 000                  | 2 000        |
| 82          | Top Structure          | Elliot - R/land Ph 2 (polapark) - 324 Subs                | Construction | SAKHISIZWE MUNICIPALITY | 01/04/2014       | 31/05/2020   | Housing Development Grant | Housing Development   | Individual project | 25 706             | 25 706                                | 3 375           | -                      | -            |
| 83          | Top Structure          | Elliotdale - 292 subs                                     | Construction | MBASHE MUNICIPALITY     | 31/03/2017       | 31/03/2020   | Housing Development Grant | Housing Development   | Individual project | 14 930             | 13 500                                | 100             | -                      | -            |
| 84          | Top Structure          | Elliotdale - 292 subs                                     | Construction | MBASHE MUNICIPALITY     | 31/03/2017       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 14 930             | 10 119                                | 100             | -                      | -            |
| 85          | Top Structure          | Elliotdale - 292 subs                                     | Construction | MBASHE MUNICIPALITY     | 31/03/2017       | 29/11/2020   | Housing Development Grant | Housing Development   | Individual project | 14 930             | 13 500                                | 100             | -                      | -            |
| 86          | Top Structure          | Elliotdale - 400                                          | Construction | MBASHE MUNICIPALITY     | 31/03/2017       | 31/08/2019   | Housing Development Grant | Housing Development   | Individual project | 2 065              | 10 119                                | 500             | -                      | -            |
| 87          | Top Structure          | Engcobo - All Saints 700 Units                            | Construction | ENGCOBO MUNICIPALITY    | 01/02/2017       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 106 024            | 42 582                                | 7 750           | -                      | -            |
| 88          | Top Structure          | Engcobo - Goboti 300 subs                                 | Construction | ENGCOBO MUNICIPALITY    | 02/06/2014       | 31/08/2021   | Housing Development Grant | Housing Development   | Individual project | 34 857             | 14 930                                | 2 000           | -                      | -            |
| 89          | Top Structure          | Engcobo - Inkwenkwezi 300 Units                           | Construction | ENGCOBO MUNICIPALITY    | 30/07/2014       | 31/03/2020   | Housing Development Grant | Housing Development   | Individual project | 45 439             | 11 549                                | 7 500           | -                      | -            |
| 90          | Top Structure          | Engcobo - Nkondlo - 500 subs                              | Construction | ENGCOBO MUNICIPALITY    | 02/06/2014       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 58 094             | 17 749                                | 2 000           | -                      | -            |
| 92          | Top Structure          | Flagstaff - Holly Cross 500 Subs                          | Construction | INGQUZA MUNICIPALITY    | 18/06/2014       | 31/08/2022   | Housing Development Grant | Housing Development   | Individual project | 66 022             | 24 612                                | 2 336           | 3 200                  | 3 200        |
| 93          | Top Structure          | Flagstaff - Ingquza 150 Destitute                         | Construction | INGQUZA MUNICIPALITY    | 31/03/2017       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 15 496             | 124                                   | 1 000           | 1 000                  | 1 000        |
| 94          | Top Structure          | Flagstaff - Ingquza Hill - 500 Units                      | Construction | INGQUZA MUNICIPALITY    | 19/08/2014       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 60 228             | 19 421                                | 385             | -                      | -            |
| 95          | Top Structure          | Flagstaff - Ingquza Hill Destitute 14 subs                | Construction | INGQUZA MUNICIPALITY    | 31/03/2017       | 31/03/2020   | Housing Development Grant | Housing Development   | Individual project | 15 869             | 11 421                                | 999             | -                      | -            |
| 96          | Top Structure          | Flagstaff - Mpoza 530 Subs                                | Construction | INGQUZA MUNICIPALITY    | 30/10/2012       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 63 831             | 54 080                                | 3 267           | 6 000                  | 6 000        |
| 97          | Top Structure          | Flagstaff - Rural 347 Units                               | Construction | INGQUZA MUNICIPALITY    | 18/06/2014       | 29/11/2022   | Housing Development Grant | Housing Development   | Individual project | 45 031             | 12 021                                | 6 950           | 5 800                  | 5 800        |

**Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year**

| No.         | Type of infrastructure | Project name                                       | IDMS Gates   | Municipality / Region       | Project duration |              | Source of funding         | Budget programme name | Delivery Mechanism | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-------------|------------------------|----------------------------------------------------|--------------|-----------------------------|------------------|--------------|---------------------------|-----------------------|--------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|             |                        |                                                    |              |                             | Date: Start      | Date: Finish |                           |                       |                    |                    |                                       |                 | MTEF 2020/21           | MTEF 2021/22 |
| R thousands |                        |                                                    |              |                             |                  |              |                           |                       |                    |                    |                                       |                 |                        |              |
| 98          | Top Structure          | Flagstaff - Xopozo 500 Subs                        | Construction | INGQUZA MUNICIPALITY        | 13/06/2014       | 31/08/2019   | Housing Development Grant | Housing Development   | Individual project | 58 275             | 6 358                                 | 2 197           | 6 800                  | 6 800        |
| 99          | Top Structure          | Flagstaff & Lusikisiki - Ingquza Destitute 301subs | Construction | INGQUZA MUNICIPALITY        | 06/05/2014       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 33 095             | 2 317                                 | 1 798           | –                      | –            |
| 100         | Top Structure          | Fort Beaufort - Hillside Ph 2 - 500 subs           | Construction | RAYMOND MHLABA MUNICIPALITY | 31/03/2017       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 21 584             | 15 486                                | 200             | –                      | –            |
| 101         | Top Structure          | Fort Beaufort - Katberg 233 Subs                   | Construction | RAYMOND MHLABA MUNICIPALITY | 23/07/2013       | 01/11/2022   | Housing Development Grant | Housing Development   | Individual project | 585                | 430                                   | 500             | 8 000                  | 8 000        |
| 102         | Top Structure          | Fort Beaufort - R/land Ph 1 (Hillside) - 638 subs  | Construction | RAYMOND MHLABA MUNICIPALITY | 12/12/2000       | 11/03/2020   | Housing Development Grant | Housing Development   | Individual project | 20 052             | 17 746                                | 4 716           | –                      | –            |
| 103         | Top Structure          | Fort Beaufort - R/land Ph 1 (Hillside) - 638 subs  | Construction | RAYMOND MHLABA MUNICIPALITY | 31/03/2017       | 31/03/2020   | Housing Development Grant | Housing Development   | Individual project | 20 052             | 17 746                                | 2 434           | –                      | –            |
| 104         | Top Structure          | Fort Beaufort - Readsdales 500 subs                | Construction | RAYMOND MHLABA MUNICIPALITY | 23/07/2013       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 1 259              | 858                                   | 500             | 8 000                  | 8 000        |
| 105         | Top Structure          | Graaff-Reinet - Nieu Bethesda 250 Subs             | Construction | CAMDEBOO MUNICIPALITY       | 01/11/2013       | 29/11/2020   | Housing Development Grant | Housing Development   | Individual project | 2 761              | 917                                   | 1 274           | –                      | –            |
| 106         | Top Structure          | Graaff-Reinet - Umasizakhe - 91 subs               | Construction | CAMDEBOO MUNICIPALITY       | 01/05/1997       | 31/08/2019   | Housing Development Grant | Housing Development   | Individual project | 1 204              | 1 204                                 | 350             | –                      | –            |
| 107         | Top Structure          | Graaff-Reinet - Umasizakhe Phase 1 - 27 Sites      | Construction | CAMDEBOO MUNICIPALITY       | 31/03/2017       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 863                | 863                                   | 233             | –                      | –            |
| 108         | Top Structure          | Graaff-Reinet - Umasizakhe Phase 2 - 134 Sites     | Construction | CAMDEBOO MUNICIPALITY       | 12/12/2007       | 15/08/2020   | Housing Development Grant | Housing Development   | Individual project | 16 425             | 4 097                                 | 350             | –                      | –            |
| 109         | Top Structure          | Grahamstown - Eluxolweni 176 Sites                 | Construction | MAKANA MUNICIPALITY         | 30/09/2015       | 30/07/2021   | Housing Development Grant | Housing Development   | Individual project | 2 897              | 2 807                                 | 123             | –                      | –            |
| 110         | Top Structure          | Grahamstown - Fingo Village 577 (Services only)    | Construction | MAKANA MUNICIPALITY         | 30/09/2015       | 30/07/2021   | Housing Development Grant | Housing Development   | Individual project | 22 579             | 20 065                                | 100             | –                      | –            |
| 111         | Top Structure          | Grahamstown - Transit Camp 440 subs                | Construction | MAKANA MUNICIPALITY         | 29/09/2015       | 14/05/2020   | Housing Development Grant | Housing Development   | Individual project | 8 921              | 8 699                                 | 578             | –                      | –            |
| 112         | Top Structure          | Hankey - Weston 196 Units                          | Construction | KOUGA MUNICIPALITY          | 01/10/2009       | 30/06/2022   | Housing Development Grant | Housing Development   | Individual project | 176                | 176                                   | 807             | 8 000                  | 8 000        |
| 113         | Top Structure          | Hankey 990 Units                                   | Construction | KOUGA MUNICIPALITY          | 01/10/2009       | 30/06/2022   | Housing Development Grant | Housing Development   | Individual project | 23 788             | 22 370                                | 898             | 8 000                  | 8 000        |



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| No.         | Type of infrastructure | Project name                                       | IDMS Gates   | Municipality / Region                  | Project duration |              | Source of funding         | Budget programme name | Delivery Mechanism | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-------------|------------------------|----------------------------------------------------|--------------|----------------------------------------|------------------|--------------|---------------------------|-----------------------|--------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|             |                        |                                                    |              |                                        | Date: Start      | Date: Finish |                           |                       |                    |                    |                                       |                 | MTEF 2020/21           | MTEF 2021/22 |
| R thousands |                        |                                                    |              |                                        |                  |              |                           |                       |                    |                    |                                       |                 |                        |              |
| 114         | Top Structure          | Humansdorp - Kruisfontein 2500 units               | Construction | KOUGA MUNICIPALITY                     | 01/10/2009       | 01/07/2022   | Housing Development Grant | Housing Development   | Individual project | 30 704             | 23 705                                | 2 245           | 8 000                  | 8 000        |
| 115         | Top Structure          | Individual Subsidies - Finance Linked 775 Units    | Construction | EASTERN CAPE PROVINCIAL                | 01/04/2013       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 88 218             | 31 953                                | 5 000           | —                      | —            |
| 116         | Top Structure          | Individual Subsidies - Non Credit Linked 515 subs  | Construction | EASTERN CAPE PROVINCIAL                | 01/04/2014       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 82 695             | 46 605                                | 10 000          | 10 000                 | 10 000       |
| 117         | Top Structure          | Intsika Yethu - Ward 19 Kwa-hala 1000 Anti Poverty | Construction | INTSIKA YETHU MUNICIPALITY             | 26/09/2017       | 26/09/2019   | Housing Development Grant | Housing Development   | Individual project | 88 215             | 88 000                                | 5 000           | 8 000                  | 8 000        |
| 118         | Top Structure          | Jamestown 250 Subs                                 | Construction | WALTER SISULU MUNICIPALITY             | 29/01/2015       | 30/05/2021   | Housing Development Grant | Housing Development   | Individual project | 519                | 92                                    | 100             | —                      | —            |
| 119         | Top Structure          | Jeffreys Bay - Oceanview 1500 units                | Construction | KOUGA MUNICIPALITY                     | 01/10/2009       | 30/09/2020   | Housing Development Grant | Housing Development   | Individual project | 52 080             | 4 473                                 | 15 412          | —                      | —            |
| 120         | Top Structure          | Jeffreys Bay - Oceanview 1500 units                | Construction | KOUGA MUNICIPALITY                     | 26/09/2017       | 26/09/2022   | Housing Development Grant | Housing Development   | Individual project | 52 080             | 4 473                                 | 23 478          | 8 000                  | 8 370        |
| 121         | Top Structure          | Jeffreys Bay - Pellsrus subs                       | Construction | KOUGA MUNICIPALITY                     | 26/09/2017       | 26/09/2019   | Housing Development Grant | Housing Development   | Individual project | 25 810             | 666                                   | 11 551          | —                      | —            |
| 122         | Top Structure          | Jeffreys Bay - Pellsrus Destitute 25 Subs          | Construction | KOUGA MUNICIPALITY                     | 26/09/2017       | 26/09/2019   | Housing Development Grant | Housing Development   | Individual project | 2 456              | 1 523                                 | 608             | —                      | —            |
| 123         | Top Structure          | Joe Gqabi 500-emergency - 150 Destitutes - Ph 4    | Construction | ALL MUNICIPALITIE S JOE GQABI DISTRICT | 26/09/2017       | 26/03/2022   | Housing Development Grant | Housing Development   | Individual project | 10 548             | 8 452                                 | 100             | 12 000                 | 12 000       |
| 124         | Top Structure          | Kareedouw - Mountain View 352 Rectification        | Construction | KOU-KAMMA MUNICIPALITY                 | 12/03/2017       | 20/06/2020   | Housing Development Grant | Housing Development   | Individual project | 9 773              | 2 914                                 | 1 085           | —                      | —            |
| 125         | Top Structure          | Kareedouw - Mountain View 95 Subs Rectification    | Construction | KOU-KAMMA MUNICIPALITY                 | 01/07/2010       | 15/01/2020   | Housing Development Grant | Housing Development   | Individual project | 6 037              | 5 655                                 | 1 085           | —                      | —            |
| 126         | Top Structure          | Kei Mouth - Cwili 278 subs                         | Construction | GREAT KEI MUNICIPALITY                 | 23/11/2013       | 31/12/2020   | Housing Development Grant | Housing Development   | Individual project | 14 648             | 8 650                                 | 3 135           | —                      | —            |
| 127         | Top Structure          | Kei Road - Mthonjeni - 201 subs                    | Construction | AMAHLATI MUNICIPALITY                  | 06/09/2013       | 16/03/2022   | Housing Development Grant | Housing Development   | Individual project | 719                | 377                                   | 500             | 8 000                  | 8 000        |
| 128         | Top Structure          | Kei Road - Northern Node 421subs                   | Construction | AMAHLATI MUNICIPALITY                  | 26/09/2017       | 26/09/2022   | Housing Development Grant | Housing Development   | Individual project | 66 113             | 666                                   | 646             | 8 000                  | 8 000        |
| 129         | Top Structure          | Kei Road - Northern Node 421subs                   | Construction | AMAHLATI MUNICIPALITY                  | 06/09/2013       | 16/03/2022   | Housing Development Grant | Housing Development   | Individual project | 66 113             | 666                                   | 1 510           | 8 000                  | 8 000        |

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| No.         | Type of infrastructure | Project name                         | IDMS Gates   | Municipality / Region           | Project duration          |                            | Source of funding         | Budget programme name | Delivery Mechanism | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |                       |
|-------------|------------------------|--------------------------------------|--------------|---------------------------------|---------------------------|----------------------------|---------------------------|-----------------------|--------------------|--------------------|---------------------------------------|-----------------|------------------------|-----------------------|
|             |                        |                                      |              |                                 |                           |                            |                           |                       |                    |                    |                                       |                 |                        |                       |
| R thousands |                        |                                      |              |                                 |                           |                            |                           |                       |                    |                    |                                       |                 |                        |                       |
| 130         | Top Structure          | Kei Road - Squashville 467 subs      | Construction | AMAHLATI MUNICIPALITY           | Date: Start<br>06/09/2013 | Date: Finish<br>16/03/2022 | Housing Development Grant | Housing Development   | Individual project | 1 670              | 981                                   | 485             | MTEF 2020/21<br>8 000  | MTEF 2021/22<br>8 000 |
| 131         | Top Structure          | Keiskammahoek - Masincedane 1255     | Construction | AMAHLATI MUNICIPALITY           | 27/10/2010                | 13/03/2020                 | Housing Development Grant | Housing Development   | Individual project | 7 671              | 5 457                                 | 4 115           | -                      | -                     |
| 132         | Top Structure          | Keiskammahoek - Masincedane 1255     | Construction | AMAHLATI MUNICIPALITY           | 13/10/2015                | 31/03/2022                 | Housing Development Grant | Housing Development   | Individual project | 28 283             | 7 892                                 | 7 146           | 8 000                  | 8 000                 |
| 133         | Top Structure          | Keiskammahoek - Masincedane 1255     | Construction | AMAHLATI MUNICIPALITY           | 06/09/2013                | 16/03/2020                 | Housing Development Grant | Housing Development   | Individual project | 28 283             | 7 892                                 | 563             | -                      | -                     |
| 134         | Top Structure          | Kenton On Sea 564 Units              | Construction | NDLAMBE MUNICIPALITY            | 02/10/2015                | 26/03/2022                 | Housing Development Grant | Housing Development   | Individual project | 95 789             | 66 891                                | 898             | -                      | -                     |
| 135         | Top Structure          | Kenton On Sea 564 Units              | Construction | NDLAMBE MUNICIPALITY            | 26/09/2017                | 20/06/2020                 | Housing Development Grant | Housing Development   | Individual project | 95 789             | 66 891                                | 2 311           | -                      | -                     |
| 136         | Top Structure          | Kongka Zone 10                       | Construction | GREAT KEI MUNICIPALITY          | 26/09/2017                | 15/01/2022                 | Housing Development Grant | Housing Development   | Individual project | 6 037              | 917                                   | 622             | 9 000                  | 9 000                 |
| 137         | Top Structure          | Koukamma Destitutes - 200            | Construction | KOU-KAMMA MUNICIPALITY          | 26/09/2017                | 31/12/2022                 | Housing Development Grant | Housing Development   | Individual project | 10 458             | 4 589                                 | 1 156           | 3 755                  | 4 755                 |
| 138         | Top Structure          | Krakeelrivier - R/land P2 - 131 subs | Construction | KOU-KAMMA MUNICIPALITY          | 14/07/2017                | 15/01/2018                 | Housing Development Grant | Housing Development   | Individual project | 1 664              | 666                                   | 1 085           | -                      | -                     |
| 139         | Top Structure          | KWT - Breidbach 560 Sites            | Construction | BUFFALO CITY METRO MUNICIPALITY | 26/09/2017                | 26/09/2022                 | Housing Development Grant | Housing Development   | Individual project | 14 256             | 103                                   | 12 135          | 27 500                 | 28 500                |
| 140         | Top Structure          | KWT - Bulembu :508 subs              | Construction | BUFFALO CITY METRO MUNICIPALITY | 26/09/2017                | 26/09/2022                 | Housing Development Grant | Housing Development   | Individual project | 9 753              | 9 753                                 | 870             | 27 500                 | 27 500                |
| 141         | Top Structure          | KWT - Destitute 381 Subs             | Construction | BUFFALO CITY METRO MUNICIPALITY | 06/05/2014                | 26/03/2022                 | Housing Development Grant | Housing Development   | Individual project | 60 503             | 30 340                                | 8 954           | -                      | -                     |
| 142         | Top Structure          | KWT - Dimbaza 110 subs               | Construction | BUFFALO CITY METRO MUNICIPALITY | 02/10/2014                | 20/06/2020                 | Housing Development Grant | Housing Development   | Individual project | 1 664              | 482                                   | 450             | -                      | -                     |
| 143         | Top Structure          | Kwt - Dimbaza Cluster 2 - 300 Subs   | Construction | BUFFALO CITY METRO MUNICIPALITY | 06/09/2013                | 15/01/2022                 | Housing Development Grant | Housing Development   | Individual project | 60 053             | 51 489                                | 3 110           | 13 500                 | 13 500                |
| 144         | Top Structure          | KWT - Dimbaza Ph 2 - 1720 subs       | Construction | BUFFALO CITY METRO MUNICIPALITY | 06/09/2013                | 31/12/2022                 | Housing Development Grant | Housing Development   | Individual project | 9 521              | 666                                   | 700             | 27 500                 | 27 500                |
| 146         | Top Structure          | KWT - Ndevana 1478 subs              | Construction | BUFFALO CITY METRO MUNICIPALITY | 30/03/2015                | 30/06/2022                 | Housing Development Grant | Housing Development   | Individual project | 103 005            | 24 340                                | 7 696           | 27 500                 | 27 500                |

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| No.         | Type of infrastructure | Project name                                 | IDMS Gates   | Municipality / Region           | Project duration |              | Source of funding         | Budget programme name | Delivery Mechanism | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-------------|------------------------|----------------------------------------------|--------------|---------------------------------|------------------|--------------|---------------------------|-----------------------|--------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|             |                        |                                              |              |                                 | Date: Start      | Date: Finish |                           |                       |                    |                    |                                       |                 | MTEF 2020/21           | MTEF 2021/22 |
| R thousands |                        |                                              |              |                                 |                  |              |                           |                       |                    |                    |                                       |                 |                        |              |
| 147         | Top Structure          | KWT - Ndevana 922 Units                      | Construction | BUFFALO CITY METRO MUNICIPALITY | 27/08/2014       | 26/03/2022   | Housing Development Grant | Housing Development   | Individual project | 57 215             | 13 645                                | 16 354          | -                      | -            |
| 148         | Top Structure          | KWT - Ndevana 922 Units                      | Construction | BUFFALO CITY METRO MUNICIPALITY | 20/08/2014       | 20/06/2020   | Housing Development Grant | Housing Development   | Individual project | 68 583             | 29 821                                | 12 729          | -                      | -            |
| 149         | Top Structure          | KWT - Pelton 2174 subs                       | Construction | BUFFALO CITY METRO MUNICIPALITY | 19/01/2016       | 15/01/2020   | Housing Development Grant | Housing Development   | Individual project | 270 210            | 42 611                                | 12 662          | -                      | -            |
| 150         | Top Structure          | KWT - Phakamisa South - 950 subs             | Construction | BUFFALO CITY METRO MUNICIPALITY | 01/06/1997       | 31/12/2020   | Housing Development Grant | Housing Development   | Individual project | 122 729            | 75 428                                | 11 310          | -                      | -            |
| 151         | Top Structure          | KWT - Phakamisa South - 950 subs             | Construction | BUFFALO CITY METRO MUNICIPALITY | 01/06/1997       | 26/03/2022   | Housing Development Grant | Housing Development   | Individual project | 37 502             | 18 767                                | 3 225           | -                      | -            |
| 152         | Top Structure          | KWT - Tshabo Ph3 - 500 subs                  | Construction | BUFFALO CITY METRO MUNICIPALITY | 06/03/2017       | 20/06/2020   | Housing Development Grant | Housing Development   | Individual project | 64 403             | 28 520                                | 6 578           | -                      | -            |
| 153         | Top Structure          | Lady Frere - R/land Ph 2 - 700 Rectification | Construction | EMALAHLENI MUNICIPALITY         | 14/02/2013       | 15/01/2020   | Housing Development Grant | Housing Development   | Individual project | 62 440             | 12 862                                | 3 000           | -                      | -            |
| 154         | Top Structure          | Lady Frere - Zwartwater - 1000 subs          | Construction | EMALAHLENI MUNICIPALITY         | 11/09/2014       | 31/12/2020   | Housing Development Grant | Housing Development   | Individual project | 151 258            | 39 699                                | 13 261          | -                      | -            |
| 155         | Top Structure          | Lady Grey Edgar - 50 subs                    | Construction | SENQU MUNICIPALITY              | 06/09/2013       | 16/03/2020   | Housing Development Grant | Housing Development   | Individual project | 5 046              | 4 046                                 | 100             | -                      | -            |
| 156         | 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             | 41 828                                | 6 065           | -                      | -            |
| 157         | Top Structure          | Libode - Mbobheleni Phase 2 - 500 Subs       | Construction | NYANDENI MUNICIPALITY           | 18/06/2014       | 26/03/2022   | Housing Development Grant | Housing Development   | Individual project | 65 403             | 33 899                                | 6 155           | -                      | -            |
| 158         | Top Structure          | Libode - Nyandeni Destitute 370 units        | Construction | NYANDENI MUNICIPALITY           | 19/07/2012       | 20/06/2022   | Housing Development Grant | Housing Development   | Individual project | 33 577             | 4 528                                 | 750             | 8 000                  | 8 000        |
| 159         | Top Structure          | Loufewater - 223 subs                        | Construction | KOU-KAMMA MUNICIPALITY          | 14/07/2017       | 15/01/2022   | Housing Development Grant | Housing Development   | Individual project | 3 914              | 228                                   | 1 085           | 9 000                  | 9 000        |
| 160         | Top Structure          | Lusikisi - Lubala Destitute 91 Units         | Construction | INGQUZA MUNICIPALITY            | 03/04/2012       | 31/12/2020   | Housing Development Grant | Housing Development   | Individual project | 10 010             | 4 349                                 | 173             | -                      | -            |
| 161         | Top Structure          | Madeantown 77 Subs                           | Construction | BUFFALO CITY METRO MUNICIPALITY | 19/09/2002       | 26/03/2022   | Housing Development Grant | Housing Development   | Individual project | 8 971              | 7 341                                 | 905             | -                      | -            |
| 162         | Top Structure          | Maclear - Elundini 100 subs Destitute        | Construction | ELUNDINI MUNICIPALITY           | 06/09/2013       | 20/06/2020   | Housing Development Grant | Housing Development   | Individual project | 4 693              | 4 349                                 | 100             | -                      | -            |

**Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year**

| No.         | Type of infrastructure | Project name                               | IDMS Gates   | Municipality / Region  | Project duration |              | Source of funding         | Budget programme name | Delivery Mechanism | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-------------|------------------------|--------------------------------------------|--------------|------------------------|------------------|--------------|---------------------------|-----------------------|--------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|             |                        |                                            |              |                        | Date: Start      | Date: Finish |                           |                       |                    |                    |                                       | 2019/20         | MTEF 2020/21           | MTEF 2021/22 |
| R thousands |                        |                                            |              |                        |                  |              |                           |                       |                    |                    |                                       |                 |                        |              |
| 163         | Top Structure          | Maclear - Mbidlana 300 subs                | Construction | ELUNDINI MUNICIPALITY  | 29/01/2015       | 15/01/2022   | Housing Development Grant | Housing Development   | Individual project | 332                | 231                                   | 100             | 8 000                  | 8 000        |
| 164         | Top Structure          | Maclear - Mqokolweni 305 Subs              | Construction | ELUNDINI MUNICIPALITY  | 29/01/2015       | 31/12/2022   | Housing Development Grant | Housing Development   | Individual project | 339                | 245                                   | 50              | 8 250                  | 8 250        |
| 165         | Top Structure          | Maclear - Sinxako 486 Subs                 | Construction | ELUNDINI MUNICIPALITY  | 29/01/2015       | 30/03/2020   | Housing Development Grant | Housing Development   | Individual project | 67 459             | 4 539                                 | 14 772          | -                      | -            |
| 166         | Top Structure          | Makana Infill - 382                        | Construction | MAKANA MUNICIPALITY    | 29/01/2015       | 30/03/2022   | Housing Development Grant | Housing Development   | Individual project | 64 224             | 15 478                                | 2 311           | -                      | -            |
| 167         | Top Structure          | Maluti - Rural Destitute 200 Units         | Construction | MATATIELE MUNICIPALITY | 29/01/2015       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 19 851             | 4 349                                 | 100             | -                      | -            |
| 168         | Top Structure          | Matatiele - Chibini 500                    | Construction | MATATIELE MUNICIPALITY | 31/03/2021       | 30/11/2022   | Housing Development Grant | Housing Development   | Individual project | 24 563             | 2 215                                 | 100             | 8 000                  | 8 000        |
| 169         | Top Structure          | Matatiele - Mafube 300 units               | Construction | MATATIELE MUNICIPALITY | 30/10/2012       | 30/05/2022   | Housing Development Grant | Housing Development   | Individual project | 4 046              | 4 046                                 | 500             | 850                    | 850          |
| 170         | Top Structure          | Matatiele - Maritseng 1513 subs            | Construction | MATATIELE MUNICIPALITY | 10/06/2014       | 30/11/2020   | Housing Development Grant | Housing Development   | Individual project | 203 858            | 186 279                               | 16 955          | -                      | -            |
| 171         | Top Structure          | Matatiele - Mehlobaneng - 958 Subs Phase 1 | Construction | MATATIELE MUNICIPALITY | 09/05/2014       | 15/12/2021   | Housing Development Grant | Housing Development   | Individual project | 120 414            | 37 548                                | 13 138          | -                      | -            |
| 172         | Top Structure          | Matatiele - Pote 40 Units                  | Construction | MATATIELE MUNICIPALITY | 17/08/2015       | 16/12/2021   | Housing Development Grant | Housing Development   | Individual project | 1 145              | -                                     | 100             | -                      | -            |
| 173         | Top Structure          | Matatiele - Sandfontein-buffontein 100     | Construction | MATATIELE MUNICIPALITY | 17/08/2015       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 1 789              | -                                     | 500             | 8 000                  | 8 000        |
| 174         | Top Structure          | Matatiele - Tsitsong 200 subs              | Construction | MATATIELE MUNICIPALITY | 17/08/2015       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 4 689              | 4 349                                 | 100             | 8 000                  | 8 000        |
| 175         | Top Structure          | Matatiele - Zwelitsha 500 subs             | Construction | MATATIELE MUNICIPALITY | 17/08/2015       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 4 546              | 4 046                                 | 100             | 8 000                  | 8 000        |
| 176         | Top Structure          | Mbizana - Bonde 1000 subs                  | Construction | MBIZANA MUNICIPALITY   | 02/07/2015       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 131 882            | 77 521                                | 12 349          | 8 000                  | 8 000        |
| 177         | Top Structure          | Mbizana - Didi 1000 Units                  | Construction | MBIZANA MUNICIPALITY   | 30/10/2012       | 30/08/2021   | Housing Development Grant | Housing Development   | Individual project | 131 227            | 116 460                               | 4 220           | -                      | -            |
| 178         | Top Structure          | Mbizana - Down Town 1000                   | Construction | MBIZANA MUNICIPALITY   | 06/11/2012       | 06/11/2022   | Housing Development Grant | Housing Development   | Individual project | 2 566              | 286                                   | 20              | 8 000                  | 8 000        |

**Department: Human Settlements**

| No.         | Type of infrastructure | Project name                            | IDMS Gates   | Municipality / Region        | Project duration |              | Source of funding         | Budget programme name | Delivery Mechanism | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-------------|------------------------|-----------------------------------------|--------------|------------------------------|------------------|--------------|---------------------------|-----------------------|--------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|             |                        |                                         |              |                              | Date: Start      | Date: Finish |                           |                       |                    |                    |                                       | 2019/20         | MTEF 2020/21           | MTEF 2021/22 |
| R thousands |                        |                                         |              |                              |                  |              |                           |                       |                    |                    |                                       |                 |                        |              |
| 179         | Top Structure          | Mbizana - Ebenezer (Phase 2) 1000 Subs  | Construction | MBIZANA MUNICIPALITY         | 17/08/2015       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 5 046              | 4 046                                 | 19              | 8 000                  | 8 000        |
| 180         | Top Structure          | Mbizana - KwaMpsi 500 Units             | Construction | MBIZANA MUNICIPALITY         | 15/05/2015       | 30/06/2022   | Housing Development Grant | Housing Development   | Individual project | 72 100             | 20 790                                | 7 978           | 8 000                  | 8 000        |
| 181         | Top Structure          | Mbizana - Military Veterans 27 Units    | Construction | MBIZANA MUNICIPALITY         | 17/08/2015       | 30/08/2022   | Housing Development Grant | Housing Development   | Individual project | 5 985              | 4 349                                 | 500             | –                      | –            |
| 182         | Top Structure          | Mbizana - Nkantolo 1000                 | Construction | MBIZANA MUNICIPALITY         | 02/07/2015       | 31/12/2022   | Housing Development Grant | Housing Development   | Individual project | 71 709             | 42 806                                | 7 927           | 8 000                  | 8 000        |
| 183         | Top Structure          | Mbizana - Xholoben/Mngungu 500 Units    | Construction | MBIZANA MUNICIPALITY         | 15/05/2015       | 30/06/2022   | Housing Development Grant | Housing Development   | Individual project | 72 100             | 26 208                                | 9 407           | 8 000                  | 8 000        |
| 184         | Top Structure          | Mbizana Z'inini Ph 2 - 150 Subs         | Construction | MBIZANA MUNICIPALITY         | 18/10/2012       | 18/05/2022   | Housing Development Grant | Housing Development   | Individual project | 14 878             | 2 968                                 | 500             | 8 000                  | 8 000        |
| 185         | Top Structure          | Mhlontlo - Maladini Destitute 104 Units | Construction | MHLONTLO MUNICIPALITY        | 17/08/2015       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 16 999             | 15 694                                | 600             | –                      | –            |
| 186         | Top Structure          | Middelburg - Lusaka 595 subs            | Construction | INXUBA YETHEMBA MUNICIPALITY | 23/07/2014       | 30/08/2021   | Housing Development Grant | Housing Development   | Individual project | 45 391             | 25 159                                | 4 820           | –                      | –            |
| 187         | Top Structure          | Mquma Lm Vulnerable Groups              | Construction | MNQUMA MUNICIPALITY          | 17/08/2015       | 30/08/2022   | Housing Development Grant | Housing Development   | Individual project | 17 698             | 15 694                                | 99              | 8 000                  | 8 000        |
| 188         | Top Structure          | Molteno 907 Rectification               | Construction | ENOCH MGJIMA MUNICIPALITY    | 27/08/2014       | 16/03/2020   | Housing Development Grant | Housing Development   | Individual project | 102 935            | 83 368                                | 1 600           | –                      | –            |
| 189         | Top Structure          | Molteno Airstrip - 1127 Subs            | Construction | ENOCH MGJIMA MUNICIPALITY    | 21/06/2016       | 30/08/2022   | Housing Development Grant | Housing Development   | Individual project | 53 568             | 32 439                                | 11 550          | 8 000                  | 8 000        |
| 190         | Top Structure          | Mount Ayiliff - Bhetshwana 1000 subs    | Construction | UNZIMVUBU MUNICIPALITY       | 17/08/2015       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 58 371             | 12 256                                | 12 598          | 8 000                  | 8 000        |
| 191         | Top Structure          | Mount Ayiliff - Bhetshwana 1000 subs    | Construction | UNZIMVUBU MUNICIPALITY       | 17/08/2015       | 30/08/2022   | Housing Development Grant | Housing Development   | Individual project | 81 930             | 50 149                                | 10 861          | 8 000                  | 8 000        |
| 192         | Top Structure          | Mount Ayiliff - Cabazana 400 subs       | Construction | UNZIMVUBU MUNICIPALITY       | 01/08/2012       | 30/08/2022   | Housing Development Grant | Housing Development   | Individual project | 50 382             | 5 623                                 | 15 262          | 8 000                  | 8 000        |
| 193         | Top Structure          | Mount Ayiliff - Mnceba - 1000 Subs      | Construction | UNZIMVUBU MUNICIPALITY       | 06/05/2014       | 30/11/2022   | Housing Development Grant | Housing Development   | Individual project | 120 837            | 65 345                                | 6 582           | 8 000                  | 8 000        |
| 194         | Top Structure          | Mount Ayiliff - Qadu 250 units          | Construction | UNZIMVUBU MUNICIPALITY       | 01/11/2012       | 31/07/2022   | Housing Development Grant | Housing Development   | Individual project | 25 100             | 5 030                                 | 6 975           | 8 000                  | 8 000        |

**Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year**

| No.         | Type of infrastructure | Project name                              | IDMS Gates   | Municipality / Region               | Project duration |              | Source of funding         | Budget programme name | Delivery Mechanism | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-------------|------------------------|-------------------------------------------|--------------|-------------------------------------|------------------|--------------|---------------------------|-----------------------|--------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|             |                        |                                           |              |                                     | Date: Start      | Date: Finish |                           |                       |                    |                    |                                       |                 | MTEF 2020/21           | MTEF 2021/22 |
| R thousands |                        |                                           |              |                                     |                  |              |                           |                       |                    |                    |                                       |                 |                        |              |
| 195         | Top Structure          | Mount Ayliff - Rhode 1000 Units           | Construction | UMZIMVUBU MUNICIPALITY              | 08/05/2014       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 145 424            | 67 702                                | 13 720          | 8 000                  | 8 000        |
| 196         | Top Structure          | Mount Fletcher - Kuebung 290 Subs         | Construction | ELUNDINI MUNICIPALITY               | 29/01/2015       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 320                | 226                                   | 105             | 8 000                  | 8 000        |
| 197         | Top Structure          | Mount Fletcher Tembeni 2400 Units         | Construction | ELUNDINI MUNICIPALITY               | 17/08/2015       | 31/03/2019   | Housing Development Grant | Housing Development   | Individual project | 925                | 562                                   | 100             | -                      | -            |
| 198         | Top Structure          | Mount Friere - Lubhaoweni - 1000 subs     | Construction | UMZIMVUBU MUNICIPALITY              | 22/06/2015       | 01/03/2022   | Housing Development Grant | Housing Development   | Individual project | 65 162             | 16 870                                | 9 859           | 8 000                  | 8 000        |
| 199         | Top Structure          | Mount Friere - Mbodleni - 1000 Subs       | Construction | UMZIMVUBU MUNICIPALITY              | 02/06/2014       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 123 843            | 27 052                                | 18 087          | 8 000                  | 8 000        |
| 200         | Top Structure          | Mount Friere - Nguse - 300 units          | Construction | UMZIMVUBU MUNICIPALITY              | 10/02/2011       | 09/07/2021   | Housing Development Grant | Housing Development   | Individual project | 16 339             | 15 694                                | 500             | -                      | -            |
| 201         | Top Structure          | Mount Friere - Nkungwini 300 subs         | Construction | UMZIMVUBU MUNICIPALITY              | 17/08/2015       | 31/03/2019   | Housing Development Grant | Housing Development   | Individual project | 23 757             | 23 757                                | 500             | -                      | -            |
| 202         | Top Structure          | Mqanduli - Mthonjana Destitute 350 Units  | Construction | KING SABATA DALINDYEBO MUNICIPALITY | 30/03/2015       | 30/08/2021   | Housing Development Grant | Housing Development   | Individual project | 48 654             | 35 637                                | 7 948           | -                      | -            |
| 203         | Top Structure          | Mqanduli - Rectification 507 Units        | Construction | KING SABATA DALINDYEBO MUNICIPALITY | 19/12/2014       | 01/03/2022   | Housing Development Grant | Housing Development   | Individual project | 65 201             | 45 981                                | 6 439           | 11 013                 | 11 013       |
| 204         | Top Structure          | Mthatha - FairField Destitute - 379 Units | Construction | KING SABATA DALINDYEBO MUNICIPALITY | 18/06/2014       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 52 423             | 24 306                                | 6 359           | -                      | -            |
| 205         | Top Structure          | Mthatha - Kei Rail - 537 subs             | Construction | KING SABATA DALINDYEBO MUNICIPALITY | 01/06/2015       | 09/07/2022   | Housing Development Grant | Housing Development   | Individual project | 23 427             | 20 168                                | 6 599           | 6 999                  | 6 999        |
| 206         | Top Structure          | Mthatha - KSD A 1317 subs                 | Construction | KING SABATA DALINDYEBO MUNICIPALITY | 29/09/2015       | 30/06/2022   | Housing Development Grant | Housing Development   | Individual project | 146 117            | 29 956                                | 5 983           | 10 000                 | 8 000        |
| 207         | Top Structure          | Mthatha - KSD Destitute - 315 subs        | Construction | KING SABATA DALINDYEBO MUNICIPALITY | 19/08/2014       | 28/02/2022   | Housing Development Grant | Housing Development   | Individual project | 12 393             | 15 694                                | 346             | 1 000                  | 1 000        |
| 208         | Top Structure          | Mthatha - Langeni 1000                    | Construction | KING SABATA DALINDYEBO MUNICIPALITY | 09/06/2014       | 30/06/2022   | Housing Development Grant | Housing Development   | Individual project | 33 969             | 53 241                                | 10 302          | 8 000                  | 9 000        |
| 209         | Top Structure          | Mthatha - Matheko Destitute 72 subs       | Construction | KING SABATA DALINDYEBO MUNICIPALITY | 18/08/2014       | 16/03/2020   | Housing Development Grant | Housing Development   | Individual project | 6 816              | 2 304                                 | 999             | -                      | -            |
| 210         | Top Structure          | Mthatha - Maydene Farm - 969 subs         | Construction | KING SABATA DALINDYEBO MUNICIPALITY | 13/06/2014       | 30/03/2022   | Housing Development Grant | Housing Development   | Individual project | 154 967            | 53 241                                | 5 228           | 3 360                  | 3 360        |

**Department: Human Settlements**

| No.         | Type of infrastructure | Project name                                      | IDMS Gates   | Municipality / Region               | Project duration |              | Source of funding         | Budget programme name | Delivery Mechanism | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-------------|------------------------|---------------------------------------------------|--------------|-------------------------------------|------------------|--------------|---------------------------|-----------------------|--------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|             |                        |                                                   |              |                                     | Date: Start      | Date: Finish |                           |                       |                    |                    |                                       | 2019/20         | MTEF 2020/21           | MTEF 2021/22 |
| R thousands |                        |                                                   |              |                                     |                  |              |                           |                       |                    |                    |                                       |                 |                        |              |
| 211         | Top Structure          | Mthatha - New Brighton 125 Units                  | Construction | KING SABATA DALINDYEBO MUNICIPALITY | 01/06/2015       | 30/09/2020   | Housing Development Grant | Housing Development   | Individual project | 5 886              | 5 453                                 | 5 886           | —                      | —            |
| 212         | Top Structure          | Mthatha - Ngangelizwe - 200 subs BNG              | Construction | KING SABATA DALINDYEBO MUNICIPALITY | 30/07/2014       | 21/08/2021   | Housing Development Grant | Housing Development   | Individual project | 15 060             | 5 160                                 | 600             | —                      | —            |
| 213         | Top Structure          | Mthatha - Waterfall Park Rectification 1183 Units | Construction | KING SABATA DALINDYEBO MUNICIPALITY | 24/10/2014       | 30/03/2022   | Housing Development Grant | Housing Development   | Individual project | 183 704            | 61 639                                | 5 512           | 4 000                  | —            |
| 214         | Top Structure          | Mthatha - Zimbane Valley - 1482 subs              | Construction | KING SABATA DALINDYEBO MUNICIPALITY | 04/03/2013       | 30/11/2022   | Housing Development Grant | Housing Development   | Individual project | 250 662            | 127 239                               | 5 374           | 3 500                  | 3 500        |
| 215         | Top Structure          | Mthatha- Qweqwe Destitute 1000 subs               | Construction | KING SABATA DALINDYEBO MUNICIPALITY | 17/08/2015       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 15 060             | 5 160                                 | 1 000           | 8 000                  | 8 000        |
| 216         | Top Structure          | Ngqeleni - Mampondomiseni Ph 1- 150 units         | Construction | NYANDENI MUNICIPALITY               | 01/04/2010       | 30/11/2022   | Housing Development Grant | Housing Development   | Individual project | 15 344             | 10 307                                | 376             | 3 200                  | 3 200        |
| 217         | Top Structure          | Ngqeleni - Mampondomiseni Ph 2 - 150 units        | Construction | NYANDENI MUNICIPALITY               | 01/04/2010       | 30/09/2022   | Housing Development Grant | Housing Development   | Individual project | 13 905             | 9 868                                 | 500             | 1 000                  | 1 000        |
| 218         | Top Structure          | Ngqeleni - Mqwangqweni Rural 1000                 | Construction | NYANDENI MUNICIPALITY               | 18/06/2014       | 01/03/2022   | Housing Development Grant | Housing Development   | Individual project | 27 512             | 2 692                                 | 1 143           | —                      | —            |
| 219         | Top Structure          | Ngqeleni - Mqwangqweni Rural 1000                 | Construction | NYANDENI MUNICIPALITY               | 13/06/2014       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 33 550             | 5 425                                 | 12 654          | —                      | —            |
| 220         | Top Structure          | Ngqeleni - Nisundwana Ph 2 - 500 Subs             | Construction | NYANDENI MUNICIPALITY               | 12/06/2014       | 09/07/2021   | Housing Development Grant | Housing Development   | Individual project | 70 062             | 12 094                                | 13 699          | —                      | —            |
| 221         | Top Structure          | Ngqeleni - Nyandeni Destitute 77 units            | Construction | NYANDENI MUNICIPALITY               | 17/08/2015       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 7 175              | 413                                   | 600             | —                      | —            |
| 222         | Top Structure          | Ntabankulu - 471 subs                             | Construction | NTABANKULU MUNICIPALITY             | 12/11/2012       | 30/12/2018   | Housing Development Grant | Housing Development   | Individual project | 33 724             | 16 882                                | 3 244           | —                      | —            |
| 223         | Top Structure          | Ntabankulu - Bomvini 300 Subs                     | Construction | NTABANKULU MUNICIPALITY             | 18/03/2011       | 31/08/2022   | Housing Development Grant | Housing Development   | Individual project | 10 550             | 9 581                                 | 500             | 8 500                  | 8 500        |
| 224         | Top Structure          | Ntabankulu - Bonxa Destitute 1000 subs            | Construction | NTABANKULU MUNICIPALITY             | 17/08/2015       | 01/03/2022   | Housing Development Grant | Housing Development   | Individual project | 14 050             | 10 404                                | 2 920           | 8 000                  | 8 000        |
| 225         | Top Structure          | Ntabankulu - Dumsi 500                            | Construction | NTABANKULU MUNICIPALITY             | 17/08/2015       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 70 062             | 16 882                                | 100             | 8 000                  | 8 000        |
| 226         | Top Structure          | Ntabankulu - Ngqane 300 Subs                      | Construction | NTABANKULU MUNICIPALITY             | 14/12/2012       | 09/07/2022   | Housing Development Grant | Housing Development   | Individual project | 52 171             | 15 810                                | 7 852           | 8 000                  | 8 000        |

**Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year**

| No.         | Type of infrastructure | Project name                                | IDMS Gates   | Municipality / Region                    | Project duration |              | Source of funding         | Budget programme name | Delivery Mechanism | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |              |
|-------------|------------------------|---------------------------------------------|--------------|------------------------------------------|------------------|--------------|---------------------------|-----------------------|--------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|--------------|
|             |                        |                                             |              |                                          |                  |              |                           |                       |                    |                    |                                       |                 |                        | MTEF 2020/21 | MTEF 2021/22 |
| R thousands |                        |                                             |              |                                          |                  |              |                           |                       |                    |                    |                                       |                 |                        |              |              |
| 227         | Top Structure          | Ntabankulu - Ngqwarhu/xhukulu 500           | Construction | NTABANKULU MUNICIPALITY                  | Date: Start      | Date: Finish | Housing Development Grant | Housing Development   | Individual project | 70 062             | 12 892                                | 100             | 8 000                  | 8 000        |              |
| 228         | Top Structure          | Ntabankulu - Ntabankulu 429 Destitute       | Construction | NTABANKULU MUNICIPALITY                  | 01/06/2015       | 31/10/2022   | Housing Development Grant | Housing Development   | Individual project | 69 851             | 12 645                                | 100             | 850                    | 850          |              |
| 229         | Top Structure          | Ntabankulu - Ntabankulu 486 Emergency       | Construction | NTABANKULU MUNICIPALITY                  | 17/08/2015       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 60 801             | 15 459                                | 100             | 8 000                  | 8 000        |              |
| 230         | Top Structure          | Ntabankulu - Phungulelwani - 500 Subs       | Construction | NTABANKULU MUNICIPALITY                  | 02/10/2014       | 01/03/2022   | Housing Development Grant | Housing Development   | Individual project | 65 880             | 29 728                                | 7 971           | 8 000                  | 8 000        |              |
| 231         | Top Structure          | Ntabankulu - Siindini 500 subs              | Construction | NTABANKULU MUNICIPALITY                  | 06/05/2015       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 39 283             | 6 502                                 | 16 058          | 8 000                  | 8 000        |              |
| 232         | Top Structure          | O R Tambo - Destitute 385 Units             | Construction | ALL MUNICIPALITIE S.O.R. THAMBO DISTRICT | 15/09/2011       | 09/07/2022   | Housing Development Grant | Housing Development   | Individual project | 24 155             | 1 046                                 | 600             | 8 000                  | 8 000        |              |
| 233         | Top Structure          | O R Tambo - Destitute 500 Subs              | Construction | ALL MUNICIPALITIE S.O.R. THAMBO DISTRICT | 01/06/2015       | 31/10/2021   | Housing Development Grant | Housing Development   | Individual project | 44 019             | 17 856                                | 346             | -                      | -            |              |
| 234         | Top Structure          | O R Tambo - Destitutes 684 Subs             | Construction | KING SABATA DALINDYEBO MUNICIPALITY      | 02/06/2014       | 30/09/2022   | Housing Development Grant | Housing Development   | Individual project | 44 149             | 18 684                                | 9 050           | -                      | -            |              |
| 235         | Top Structure          | O R Tambo - Destitutes 730 subs             | Construction | PORT ST JOHNS MUNICIPALITY               | 17/04/2014       | 30/12/2021   | Housing Development Grant | Housing Development   | Individual project | 28 045             | 6 473                                 | 8 107           | -                      | -            |              |
| 236         | Top Structure          | O R Tambo - Destitutes 730 subs             | Construction | NYANDENI MUNICIPALITY                    | 17/04/2014       | 30/12/2021   | Housing Development Grant | Housing Development   | Individual project | 25 525             | 1 225                                 | 2 397           | -                      | -            |              |
| 237         | Top Structure          | O R Tambo - Destitutes 730 subs             | Construction | MHLONTLO MUNICIPALITY                    | 17/04/2014       | 30/12/2021   | Housing Development Grant | Housing Development   | Individual project | 26 402             | 1 743                                 | 2 397           | -                      | -            |              |
| 238         | Top Structure          | O R Tambo - Military Veterans Urban- 57subs | Construction | ALL MUNICIPALITIE S.O.R. THAMBO DISTRICT | 13/10/2014       | 31/12/2020   | Housing Development Grant | Housing Development   | Individual project | 7 414              | 5 438                                 | 1 174           | -                      | -            |              |
| 239         | Top Structure          | O R Tambo - Nishabeni 200 subs              | Construction | KING SABATA DALINDYEBO MUNICIPALITY      | 02/08/2013       | 30/11/2022   | Housing Development Grant | Housing Development   | Individual project | 18 748             | 18 748                                | 600             | 3 200                  | 3 200        |              |
| 240         | Top Structure          | O R Tambo - Nyandeni Destitute 669 subs     | Construction | NYANDENI MUNICIPALITY                    | 28/10/2015       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 94 108             | 8 539                                 | 9 051           | 12 000                 | 8 000        |              |
| 241         | Top Structure          | Or Tambo - Social Relief 50                 | Construction | ALL MUNICIPALITIE S.O.R. THAMBO DISTRICT | 01/06/2015       | 31/10/2022   | Housing Development Grant | Housing Development   | Individual project | 27 097             | 2 795                                 | 1 000           | 1 000                  | 1 000        |              |



**Department: Human Settlements**

| No.        | Type of infrastructure | Project name                                         | IDMS Gates   | Municipality / Region             | Project duration |              | Source of funding         | Budget programme name | Delivery Mechanism | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|------------|------------------------|------------------------------------------------------|--------------|-----------------------------------|------------------|--------------|---------------------------|-----------------------|--------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|            |                        |                                                      |              |                                   | Date: Start      | Date: Finish |                           |                       |                    |                    |                                       |                 | MTEF 2020/21           | MTEF 2021/22 |
|            | <b>R thousands</b>     |                                                      |              |                                   |                  |              |                           |                       |                    |                    |                                       |                 |                        |              |
| <b>242</b> | Top Structure          | P E - Bethelsdorp North Area C - 1071 subs           | Construction | NELSON MANDELA METRO MUNICIPALITY | 29/06/2017       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 90 005             | 2 703                                 | <b>4 600</b>    | 40 500                 | 40 500       |
| <b>243</b> | Top Structure          | P E - Bethelsdorp Erf 1542 - 278 units               | Construction | NELSON MANDELA METRO MUNICIPALITY | 30/12/2014       | 30/03/2022   | Housing Development Grant | Housing Development   | Individual project | 27 097             | 24 498                                | <b>3 600</b>    | 27 500                 | -            |
| <b>244</b> | Top Structure          | P E - Bloemdal Block 23 South - 1685 subs            | Construction | NELSON MANDELA METRO MUNICIPALITY | 01/07/1999       | 31/03/2020   | Housing Development Grant | Housing Development   | Individual project | 31 725             | 31 725                                | -               | 27 500                 | -            |
| <b>245</b> | Top Structure          | P E - Chatty 3 & 4 Rectification - 766 units         | Construction | NELSON MANDELA METRO MUNICIPALITY | 01/08/2012       | 16/03/2020   | Housing Development Grant | Housing Development   | Individual project | 65 237             | 49 833                                | <b>3 837</b>    | 13 500                 | -            |
| <b>246</b> | Top Structure          | P E - Destitute 100 subs                             | Construction | NELSON MANDELA METRO MUNICIPALITY | 04/11/2015       | 31/12/2021   | Housing Development Grant | Housing Development   | Individual project | 16 880             | 5 487                                 | <b>5 400</b>    | -                      | -            |
| <b>247</b> | Top Structure          | P E - Helenvale Development Trust 101 subs           | Construction | NELSON MANDELA METRO MUNICIPALITY | 01/06/2015       | 31/10/2018   | Housing Development Grant | Housing Development   | Individual project | 16 880             | 5 847                                 | <b>2 800</b>    | -                      | -            |
| <b>248</b> | Top Structure          | P E - Jagtvlakte - 353 Units                         | Construction | NELSON MANDELA METRO MUNICIPALITY | 13/10/2014       | 31/12/2022   | Housing Development Grant | Housing Development   | Individual project | 60 801             | 50 127                                | <b>6 750</b>    | 8 000                  | 8 000        |
| <b>250</b> | Top Structure          | P E - Joe Slovo West 4000 BNG                        | Construction | NELSON MANDELA METRO MUNICIPALITY | 13/10/2014       | 23/11/2022   | Housing Development Grant | Housing Development   | Individual project | 180 459            | 88 947                                | <b>108 000</b>  | 40 500                 | 40 500       |
| <b>251</b> | Top Structure          | P E - Kwazakhele Railway Reserve - 128 Rectification | Construction | NELSON MANDELA METRO MUNICIPALITY | 11/03/2016       | 31/12/2020   | Housing Development Grant | Housing Development   | Individual project | 11 032             | 7 891                                 | <b>211</b>      | -                      | -            |
| <b>254</b> | Top Structure          | P E - Malabar Ext 6 :207 subs                        | Construction | NELSON MANDELA METRO MUNICIPALITY | 01/06/2015       | 31/10/2021   | Housing Development Grant | Housing Development   | Individual project | 5 985              | 1 701                                 | <b>2 350</b>    | -                      | -            |
| <b>255</b> | Top Structure          | P E - Mandela Rhlilahla (4 Units)                    | Construction | NELSON MANDELA METRO MUNICIPALITY | 13/10/2014       | 23/11/2020   | Housing Development Grant | Housing Development   | Individual project | 2 458              | 1 904                                 | <b>540</b>      | -                      | -            |
| <b>256</b> | Top Structure          | P E - Masangwanaville - 172 Subs                     | Construction | NELSON MANDELA METRO MUNICIPALITY | 13/10/2014       | 31/12/2020   | Housing Development Grant | Housing Development   | Individual project | 11 032             | 1 070                                 | <b>6 750</b>    | -                      | -            |

**Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year**

| No.         | Type of infrastructure | Project name                                | IDMS Gates   | Municipality / Region             | Project duration |              | Source of funding         | Budget programme name | Delivery Mechanism | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-------------|------------------------|---------------------------------------------|--------------|-----------------------------------|------------------|--------------|---------------------------|-----------------------|--------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|             |                        |                                             |              |                                   | Date: Start      | Date: Finish |                           |                       |                    |                    |                                       |                 | MTEF 2020/21           | MTEF 2021/22 |
| R thousands |                        |                                             |              |                                   |                  |              |                           |                       |                    |                    |                                       |                 |                        |              |
| 257         | Top Structure          | P E - Masangwanaville - 376 subs            | Construction | NELSON MANDELA METRO MUNICIPALITY | 09/10/2015       | 23/11/2020   | Housing Development Grant | Housing Development   | Individual project | 32 916             | 21 632                                | 2 800           | –                      | –            |
| 258         | Top Structure          | P E - Missionvale Garden Lots 2498 Units    | Construction | NELSON MANDELA METRO MUNICIPALITY | 01/03/2015       | 31/03/2020   | Housing Development Grant | Housing Development   | Individual project | 247 851            | 157 640                               | 63 500          | –                      | –            |
| 260         | Top Structure          | P E - Mothenwell Nu 12 (350 Units)          | Construction | NELSON MANDELA METRO MUNICIPALITY | 01/06/2015       | 31/01/2022   | Housing Development Grant | Housing Development   | Individual project | 5 985              | 4 010                                 | 10 800          | 13 500                 | 13 500       |
| 261         | Top Structure          | P E - Mothenwell Nu 29 - 1142 Units         | Construction | NELSON MANDELA METRO MUNICIPALITY | 22/09/1997       | 11/03/2021   | Housing Development Grant | Housing Development   | Individual project | 18 525             | 18 525                                | 17 837          | –                      | –            |
| 262         | Top Structure          | P E - Mothenwell Nu 29 Ph 2 - 2101 Units    | Construction | NELSON MANDELA METRO MUNICIPALITY | 24/01/2013       | 31/12/2022   | Housing Development Grant | Housing Development   | Individual project | 225 130            | 170 097                               | 22 680          | 27 500                 | 27 500       |
| 263         | Top Structure          | P E - Mhlaba Village 135                    | Construction | NELSON MANDELA METRO MUNICIPALITY | 20/11/2013       | 31/01/2022   | Housing Development Grant | Housing Development   | Individual project | 6 425              | 1 084                                 | 1 508           | –                      | –            |
| 264         | Top Structure          | P E - New Brighton Silvertown 269 Units     | Construction | NELSON MANDELA METRO MUNICIPALITY | 20/11/2013       | 11/03/2022   | Housing Development Grant | Housing Development   | Individual project | 3 073              | 3 073                                 | 400             | 9 157                  | 13 500       |
| 266         | Top Structure          | P E - Polar Park - 81 Units                 | Construction | NELSON MANDELA METRO MUNICIPALITY | 22/09/1997       | 23/11/2019   | Housing Development Grant | Housing Development   | Individual project | 6 750              | 522                                   | 6 750           | –                      | –            |
| 267         | Top Structure          | P E - R/land Ph 1 (Govan Mbeki) - 2300 subs | Construction | NELSON MANDELA METRO MUNICIPALITY | 01/07/2014       | 23/11/2022   | Housing Development Grant | Housing Development   | Individual project | 175 732            | 50 397                                | 3 500           | 40 500                 | 40 500       |
| 268         | Top Structure          | P E - R/land Ph 1 (Qaqawuli) - 465 subs     | Construction | NELSON MANDELA METRO MUNICIPALITY | 22/09/1997       | 31/03/2020   | Housing Development Grant | Housing Development   | Individual project | 12 965             | 11 321                                | 12 965          | –                      | –            |
| 271         | Top Structure          | P E - Roos Street 28 Units                  | Construction | NELSON MANDELA METRO MUNICIPALITY | 27/05/2015       | 31/03/2020   | Housing Development Grant | Housing Development   | Individual project | 2 583              | 1 408                                 | 805             | –                      | –            |
| 273         | Top Structure          | P E - Soweto On Sea/Veeplass- 500 Units     | Construction | NELSON MANDELA METRO MUNICIPALITY | 19/08/2014       | 31/12/2020   | Housing Development Grant | Housing Development   | Individual project | 69 487             | 34 076                                | 13 500          | –                      | –            |

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| No.        | Type of infrastructure | Project name                               | IDMS Gates   | Municipality / Region             | Project duration |              | Source of funding         | Budget programme name | Delivery Mechanism | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|------------|------------------------|--------------------------------------------|--------------|-----------------------------------|------------------|--------------|---------------------------|-----------------------|--------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|            |                        |                                            |              |                                   | Date: Start      | Date: Finish |                           |                       |                    |                    |                                       |                 | MTEF 2020/21           | MTEF 2021/22 |
|            | <b>R thousands</b>     |                                            |              |                                   |                  |              |                           |                       |                    |                    |                                       |                 |                        |              |
| <b>274</b> | Top Structure          | P E - Thambo Village 236 - Rectification   | Construction | NELSON MANDELA METRO MUNICIPALITY | 11/03/2016       | 31/01/2022   | Housing Development Grant | Housing Development   | Individual project | 21 586             | 20 312                                | <b>498</b>      | -                      | -            |
| <b>275</b> | Top Structure          | P E - Walmer Area G - 286 subs             | Construction | NELSON MANDELA METRO MUNICIPALITY | 01/06/1998       | 11/03/2021   | Housing Development Grant | Housing Development   | Individual project | 2 847              | 2 847                                 | <b>75</b>       | -                      | -            |
| <b>276</b> | Top Structure          | P E - Walmer Gqeberha 500 subs             | Construction | NELSON MANDELA METRO MUNICIPALITY | 12/08/2016       | 31/12/2022   | Housing Development Grant | Housing Development   | Individual project | 75 602             | 9 829                                 | <b>20 250</b>   | 27 500                 | 27 500       |
| <b>278</b> | Top Structure          | P E - Wells Estate Ph 3 - 668 Subs         | Construction | NELSON MANDELA METRO MUNICIPALITY | 20/11/2013       | 11/03/2021   | Housing Development Grant | Housing Development   | Individual project | 48 632             | 45 462                                | <b>1 143</b>    | -                      | -            |
| <b>279</b> | Top Structure          | P E - Wells Estate Phase 3 Ext - 603 Subs  | Construction | NELSON MANDELA METRO MUNICIPALITY | 11/02/2015       | 31/03/2020   | Housing Development Grant | Housing Development   | Individual project | 71 371             | 66 601                                | <b>3 900</b>    | -                      | -            |
| <b>280</b> | Top Structure          | P E - Wells Estate Phase 3 Ext - 677 subs  | Construction | NELSON MANDELA METRO MUNICIPALITY | 13/03/2015       | 23/11/2019   | Housing Development Grant | Housing Development   | Individual project | 79 212             | 68 213                                | <b>10 900</b>   | -                      | -            |
| <b>281</b> | Top Structure          | P E - Zanemvula Chatty - 491 Subs          | Construction | NELSON MANDELA METRO MUNICIPALITY | 13/10/2015       | 20/02/2022   | Housing Development Grant | Housing Development   | Individual project | 100 259            | 10 566                                | <b>11 610</b>   | 13 500                 | 13 500       |
| <b>282</b> | Top Structure          | P E - Zanemvula Chatty Extension 1687 subs | Construction | NELSON MANDELA METRO MUNICIPALITY | 08/10/2012       | 04/07/2022   | Housing Development Grant | Housing Development   | Individual project | 139 184            | 122 375                               | <b>4 995</b>    | 27 500                 | 27 500       |
| <b>283</b> | Top Structure          | Peddle - Goinisa 500                       | Construction | NGQUSHWA MUNICIPALITY             | 20/11/2013       | 11/03/2022   | Housing Development Grant | Housing Development   | Individual project | 2 583              | 1 408                                 | <b>500</b>      | 8 000                  | 8 000        |
| <b>284</b> | Top Structure          | Peddle - Hamburg 500                       | Construction | NGQUSHWA MUNICIPALITY             | 22/09/1997       | 23/11/2022   | Housing Development Grant | Housing Development   | Individual project | 3 626              | 3 626                                 | <b>500</b>      | 8 000                  | 8 000        |
| <b>285</b> | Top Structure          | Peddle - Mphekweni 500 Units               | Construction | NGQUSHWA MUNICIPALITY             | 20/11/2013       | 20/02/2022   | Housing Development Grant | Housing Development   | Individual project | 2 881              | 561                                   | <b>108</b>      | -                      | -            |
| <b>287</b> | Top Structure          | Peddle - Mphekweni 500 Units               | Construction | NGQUSHWA MUNICIPALITY             | 31/03/2017       | 31/01/2022   | Housing Development Grant | Housing Development   | Individual project | 6 272              | -                                     | <b>502</b>      | -                      | -            |
| <b>288</b> | Top Structure          | Peddle - Mphekweni 500 Units               | Construction | NGQUSHWA MUNICIPALITY             | 31/03/2017       | 11/03/2021   | Housing Development Grant | Housing Development   | Individual project | 6 272              | -                                     | <b>251</b>      | -                      | -            |

**Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year**

| No.         | Type of infrastructure | Project name                                          | IDMS Gates   | Municipality / Region     | Project duration |              | Source of funding         | Budget programme name | Delivery Mechanism | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-------------|------------------------|-------------------------------------------------------|--------------|---------------------------|------------------|--------------|---------------------------|-----------------------|--------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|             |                        |                                                       |              |                           | Date: Start      | Date: Finish |                           |                       |                    |                    |                                       | 2019/20         | MTEF 2020/21           | MTEF 2021/22 |
| R thousands |                        |                                                       |              |                           |                  |              |                           |                       |                    |                    |                                       |                 |                        |              |
| 289         | Top Structure          | Port Alfred Nemato 120 (phase 1)                      | Construction | NDLAMBE MUNICIPALITY      | 20/11/2013       | 31/12/2020   | Housing Development Grant | Housing Development   | Individual project | 2 583              | 1 408                                 | 50              | –                      | –            |
| 290         | Top Structure          | Port Alfred Nemato 120 (phase 1)                      | Construction | NDLAMBE MUNICIPALITY      | 22/09/1997       | 31/01/2022   | Housing Development Grant | Housing Development   | Individual project | 3 626              | 3 626                                 | 50              | –                      | –            |
| 291         | Top Structure          | Port St Johns - Destitute - 5 Units                   | Construction | PORT JOHNS MUNICIPALITY   | 22/09/1997       | 11/03/2021   | Housing Development Grant | Housing Development   | Individual project | 815                | 228                                   | 815             | –                      | –            |
| 292         | Top Structure          | Port St Johns - Destitute 362 subs                    | Construction | PORT JOHNS MUNICIPALITY   | 06/05/2014       | 30/12/2021   | Housing Development Grant | Housing Development   | Individual project | 39 802             | 8 138                                 | 7 154           | –                      | –            |
| 293         | Top Structure          | Port St Johns - Mabhulwini/Mbokazi Destitute 259 Subs | Construction | PORT JOHNS MUNICIPALITY   | 30/06/2011       | 30/06/2021   | Housing Development Grant | Housing Development   | Individual project | 25 057             | 3 159                                 | 750             | 1 000                  | 1 000        |
| 294         | Top Structure          | Port St Johns - Ntafufu 350 subs                      | Construction | PORT JOHNS MUNICIPALITY   | 08/05/2014       | 31/12/2020   | Housing Development Grant | Housing Development   | Individual project | 55 290             | 29 514                                | 8 743           | 9 000                  | 9 000        |
| 295         | Top Structure          | Port St Johns - Rectification 321 units               | Construction | PORT JOHNS MUNICIPALITY   | 19/07/2012       | 31/01/2022   | Housing Development Grant | Housing Development   | Individual project | 64 951             | 9 334                                 | 7 233           | 30 000                 | 30 000       |
| 296         | Top Structure          | Queenstown - llinge - 1012 subs                       | Construction | ENOCH MGJIMA MUNICIPALITY | 11/06/2014       | 11/03/2021   | Housing Development Grant | Housing Development   | Individual project | 72 301             | 44 229                                | 9 300           | –                      | –            |
| 297         | Top Structure          | Queenstown - llinge - 1012 subs                       | Construction | ENOCH MGJIMA MUNICIPALITY | 27/02/2017       | 31/12/2020   | Housing Development Grant | Housing Development   | Individual project | 96 390             | 1 542                                 | 4 300           | –                      | –            |
| 298         | Top Structure          | Queenstown - Lesseyton 752 subs                       | Construction | ENOCH MGJIMA MUNICIPALITY | 14/04/2014       | 31/01/2022   | Housing Development Grant | Housing Development   | Individual project | 96 109             | 46 347                                | 12 750          | –                      | –            |
| 299         | Top Structure          | Queenstown - Military Veterans 200 subs (66 units)    | Construction | ENOCH MGJIMA MUNICIPALITY | 10/10/2014       | 11/03/2021   | Housing Development Grant | Housing Development   | Individual project | 31 937             | 20 900                                | 3 686           | –                      | –            |
| 300         | Top Structure          | Queenstown - New Rathwick 3000 Units                  | Construction | ENOCH MGJIMA MUNICIPALITY | 12/01/2016       | 20/02/2020   | Housing Development Grant | Housing Development   | Individual project | 8 834              | 1 722                                 | 500             | 8 000                  | 8 000        |
| 301         | Top Structure          | Qumbu - 504 Rectification                             | Construction | MHLONTLO MUNICIPALITY     | 13/12/2013       | 23/11/2019   | Housing Development Grant | Housing Development   | Individual project | 66 022             | 59 617                                | 708             | –                      | –            |
| 302         | Top Structure          | Qumbu - Mhlontlo 1857 subs                            | Construction | MHLONTLO MUNICIPALITY     | 07/07/2014       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 63 757             | 11 543                                | 2 758           | –                      | –            |
| 303         | Top Structure          | Qumbu - Rural 500 Subs                                | Construction | MHLONTLO MUNICIPALITY     | 08/05/2014       | 31/12/2020   | Housing Development Grant | Housing Development   | Individual project | 74 141             | 39 524                                | 6 426           | –                      | –            |
| 304         | Top Structure          | Qumbu & Tsolo Rural Voucher 160 Units                 | Construction | MHLONTLO MUNICIPALITY     | 22/09/1997       | 31/01/2022   | Housing Development Grant | Housing Development   | Individual project | 7 728              | 7 728                                 | 2 929           | –                      | –            |

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| No.         | Type of infrastructure | Project name                                       | IDMS Gates   | Municipality / Region         | Project duration |              | Source of funding         | Budget programme name | Delivery Mechanism | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-------------|------------------------|----------------------------------------------------|--------------|-------------------------------|------------------|--------------|---------------------------|-----------------------|--------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|             |                        |                                                    |              |                               | Date: Start      | Date: Finish |                           |                       |                    |                    |                                       |                 | MTEF 2020/21           | MTEF 2021/22 |
| R thousands |                        |                                                    |              |                               |                  |              |                           |                       |                    |                    |                                       |                 |                        |              |
| 305         | Top Structure          | Qumbu & Tsolo Rural Voucher 160 Units              | Construction | MHLONTLO MUNICIPALITY         | 19/07/2012       | 11/03/2021   | Housing Development Grant | Housing Development   | Individual project | 7 728              | 7 728                                 | 2 036           | –                      | –            |
| 306         | Top Structure          | Somerset - East Old Location 200 subs              | Construction | BLUE CRANE ROUTE MUNICIPALITY | 19/07/2012       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 100                | 72                                    | 100             | –                      | –            |
| 307         | Top Structure          | Somerset East - Chris Hani 400 Subs(Services only) | Construction | BLUE CRANE ROUTE MUNICIPALITY | 19/07/2012       | 31/12/2020   | Housing Development Grant | Housing Development   | Individual project | 4 220              | 4 220                                 | 100             | –                      | –            |
| 308         | Top Structure          | Sterkspruit - 4000 Subs                            | Construction | SENQU MUNICIPALITY            | 15/03/2015       | 31/01/2022   | Housing Development Grant | Housing Development   | Individual project | 4 420              | 3 371                                 | 300             | –                      | –            |
| 309         | Top Structure          | Sterkspruit - 4000 Subs                            | Construction | SENQU MUNICIPALITY            | 27/02/2017       | 27/02/2022   | Housing Development Grant | Housing Development   | Individual project | 67 751             | 22 374                                | 16 189          | –                      | –            |
| 310         | Top Structure          | Sterkspruit - 4000 Subs                            | Construction | SENQU MUNICIPALITY            | 11/07/2017       | 31/01/2022   | Housing Development Grant | Housing Development   | Individual project | 71 957             | 6 403                                 | 16 262          | 8 000                  | 8 000        |
| 311         | Top Structure          | Sterkspruit - 4000 Subs                            | Construction | SENQU MUNICIPALITY            | 11/07/2017       | 31/12/2022   | Housing Development Grant | Housing Development   | Individual project | 52 117             | 3 629                                 | 18 705          | 8 000                  | 8 000        |
| 312         | Top Structure          | Steynsburg - 220 subs                              | Construction | WALTER SISULU MUNICIPALITY    | 20/12/2017       | 20/12/2019   | Housing Development Grant | Housing Development   | Individual project | 8 834              | 1 722                                 | 5 915           | –                      | –            |
| 313         | Top Structure          | Steynsburg - 220 subs                              | Construction | WALTER SISULU MUNICIPALITY    | 19/06/2018       | 15/08/2019   | Housing Development Grant | Housing Development   | Individual project | 9 598              | –                                     | 7 790           | –                      | –            |
| 314         | Top Structure          | Steynsburg - 530 subs                              | Construction | WALTER SISULU MUNICIPALITY    | 30/05/2011       | 20/12/2019   | Housing Development Grant | Housing Development   | Individual project | 54 507             | 46 102                                | 530             | –                      | –            |
| 315         | Top Structure          | Steytlerville - 82 Subs                            | Construction | BAVIAANS MUNICIPALITY         | 17/06/2016       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 10 726             | –                                     | 1 085           | –                      | –            |
| 316         | Top Structure          | Stutterheim - Cenyulands 1142 Subs                 | Construction | AMAHLATI MUNICIPALITY         | 22/09/1997       | 31/12/2020   | Housing Development Grant | Housing Development   | Individual project | 650                | 367                                   | 650             | –                      | –            |
| 317         | Top Structure          | Stutterheim - Cenyulands 1142 Subs                 | Construction | AMAHLATI MUNICIPALITY         | 19/07/2012       | 31/01/2022   | Housing Development Grant | Housing Development   | Individual project | 8 834              | 1 722                                 | 100             | 8 000                  | 8 000        |
| 318         | Top Structure          | Stutterheim - Frankfurt - 300 Subs                 | Construction | AMAHLATI MUNICIPALITY         | 27/11/2013       | 27/08/2022   | Housing Development Grant | Housing Development   | Individual project | 1 638              | 403                                   | 2 369           | 1 360                  | 2 360        |
| 319         | Top Structure          | Stutterheim - Gasela 75 subs                       | Construction | AMAHLATI MUNICIPALITY         | 06/09/2013       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 268                | 151                                   | 100             | 8 000                  | 8 000        |
| 320         | Top Structure          | Stutterheim - Kubusie 1328 Subs                    | Construction | AMAHLATI MUNICIPALITY         | 20/11/2013       | 31/03/2022   | Housing Development Grant | Housing Development   | Individual project | 37 663             | 23 994                                | 4 023           | 8 000                  | 8 000        |

**Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year**

| No.         | Type of infrastructure | Project name                              | IDMS Gates   | Municipality / Region             | Project duration |                            | Source of funding         | Budget programme name | Delivery Mechanism | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |        |
|-------------|------------------------|-------------------------------------------|--------------|-----------------------------------|------------------|----------------------------|---------------------------|-----------------------|--------------------|--------------------|---------------------------------------|-----------------|------------------------|--------|
|             |                        |                                           |              |                                   |                  |                            |                           |                       |                    |                    |                                       |                 |                        |        |
| R thousands |                        |                                           |              |                                   |                  |                            |                           |                       |                    |                    |                                       |                 |                        |        |
| 321         | Top Structure          | Stutterheim - Mlungisi - 270 subs         | Construction | AMAHLATI MUNICIPALITY             | 11/03/2014       | Date: Finish<br>31/12/2020 | Housing Development Grant | Housing Development   | Individual project | 29 917             | 10 403                                | 3 775           | –                      | –      |
| 322         | Top Structure          | Stutterheim - Ndakana 1300 Subs           | Construction | AMAHLATI MUNICIPALITY             | 22/11/2013       | 31/01/2022                 | Housing Development Grant | Housing Development   | Individual project | 198 425            | 1 193                                 | 20 861          | 8 000                  | 8 000  |
| 323         | Top Structure          | Tanzeno - Temporal Shelters 950 units     | Construction | EASTERN CAPE PROVINCIAL           | 11/12/2013       | 31/01/2022                 | Housing Development Grant | Housing Development   | Individual project | 45 308             | 37 073                                | 5 000           | 9 000                  | 9 000  |
| 325         | Top Structure          | Tarkastad - Khayalethu Village 100 Subs   | Construction | ENOCH MGUJIMA MUNICIPALITY        | 05/05/2017       | 05/05/2022                 | Housing Development Grant | Housing Development   | Individual project | 13 260             | 2 040                                 | 4 500           | 8 000                  | 8 000  |
| 326         | Top Structure          | Tarkastad - Khwezi Village 200 Subs       | Construction | ENOCH MGUJIMA MUNICIPALITY        | 05/05/2017       | 30/04/2022                 | Housing Development Grant | Housing Development   | Individual project | 26 520             | 1 455                                 | 5 250           | 8 000                  | 8 000  |
| 327         | Top Structure          | Tarkastad - Mitford 350 Subs              | Construction | ENOCH MGUJIMA MUNICIPALITY        | 24/11/2014       | 30/06/2022                 | Housing Development Grant | Housing Development   | Individual project | 43 628             | 36 754                                | 1 000           | –                      | –      |
| 328         | Top Structure          | Tarkastad - Phakamisa 290 subs            | Construction | ENOCH MGUJIMA MUNICIPALITY        | 24/11/2014       | 30/06/2020                 | Housing Development Grant | Housing Development   | Individual project | 37 425             | 7 592                                 | 1 000           | –                      | –      |
| 329         | Top Structure          | Tarkastad - Springgroove Village 200 Subs | Construction | ENOCH MGUJIMA MUNICIPALITY        | 05/05/2017       | 04/05/2022                 | Housing Development Grant | Housing Development   | Individual project | 26 520             | 3 779                                 | 5 250           | –                      | –      |
| 330         | Top Structure          | Tarkastad - Thembaletu 100 Subs           | Construction | ENOCH MGUJIMA MUNICIPALITY        | 24/11/2014       | 30/06/2020                 | Housing Development Grant | Housing Development   | Individual project | 12 475             | 172                                   | 5 000           | –                      | –      |
| 331         | Top Structure          | Tarkastad - Thomhill 1500 - 57 Cons Subs  | Construction | ENOCH MGUJIMA MUNICIPALITY        | 11/08/2014       | 21/07/2019                 | Housing Development Grant | Housing Development   | Individual project | 8 066              | 160                                   | 3 500           | –                      | –      |
| 332         | Top Structure          | Tarkastad - Thomhill 1500 Subs            | Construction | ENOCH MGUJIMA MUNICIPALITY        | 11/08/2014       | 21/07/2020                 | Housing Development Grant | Housing Development   | Individual project | 161 200            | 72 243                                | 7 750           | –                      | –      |
| 333         | Top Structure          | Tsitsikamma - Clarkson - 575 subs         | Construction | KOU-KAMMA MUNICIPALITY            | 01/05/1997       | 15/01/2022                 | Housing Development Grant | Housing Development   | Individual project | 37 293             | 29 972                                | 1 085           | 11 013                 | 11 013 |
| 334         | Top Structure          | Tsolo - 500 subs                          | Construction | MHLONTLO MUNICIPALITY             | 20/05/2014       | 31/12/2020                 | Housing Development Grant | Housing Development   | Individual project | 69 365             | 41 093                                | 3 646           | –                      | –      |
| 335         | Top Structure          | Tsolo - Mhlonito 619 Subs                 | Construction | MHLONTLO MUNICIPALITY             | 25/06/2014       | 31/03/2022                 | Housing Development Grant | Housing Development   | Individual project | 85 874             | 41 178                                | 1 205           | –                      | –      |
| 336         | Top Structure          | Tsomo - Ntsongeni 130 Units               | Construction | INTSIKA YETHU MUNICIPALITY        | 14/04/2014       | 31/03/2021                 | Housing Development Grant | Housing Development   | Individual project | 17 372             | 1 443                                 | 3 600           | –                      | –      |
| 337         | Top Structure          | Uitenhage - Area 5 - 245 subs             | Construction | NELSON MANDELA METRO MUNICIPALITY | 19/07/2012       | 14/11/2022                 | Housing Development Grant | Housing Development   | Individual project | 8 834              | 1 722                                 | 2 400           | –                      | –      |

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|------------|------------------------|---------------------------------------------|--------------|-----------------------------------|------------------|--------------|---------------------------|-----------------------|--------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|            |                        |                                             |              |                                   | Date: Start      | Date: Finish |                           |                       |                    |                    |                                       |                 | MTEF 2020/21           | MTEF 2021/22 |
|            | <b>R thousands</b>     |                                             |              |                                   |                  |              |                           |                       |                    |                    |                                       |                 |                        |              |
| <b>340</b> | Top Structure          | Uitenhage - Area 9 (Gunguluza) - 745 subs   | Construction | NELSON MANDELA METRO MUNICIPALITY | 11/02/2015       | 14/11/2022   | Housing Development Grant | Housing Development   | Individual project | 58 916             | 34 704                                | <b>4 450</b>    | 40 500                 | 81 974       |
| <b>343</b> | Top Structure          | Uitenhage - Dikiza Street 8 (8 Units)       | Construction | NELSON MANDELA METRO MUNICIPALITY | 19/07/2012       | 14/11/2022   | Housing Development Grant | Housing Development   | Individual project | 12 475             | 172                                   | <b>1 080</b>    | –                      | –            |
| <b>344</b> | Top Structure          | Uitenhage - Doorenhoeck (40 Units)          | Construction | NELSON MANDELA METRO MUNICIPALITY | 01/01/2003       | 20/02/2020   | Housing Development Grant | Housing Development   | Individual project | 8 834              | 1 722                                 | <b>5 400</b>    | –                      | –            |
| <b>345</b> | Top Structure          | Uitenhage - Joe Modise/Peace Village 432    | Construction | NELSON MANDELA METRO MUNICIPALITY | 19/07/2012       | 31/03/2021   | Housing Development Grant | Housing Development   | Individual project | 31 372             | 30 150                                | <b>27</b>       | –                      | –            |
| <b>346</b> | Top Structure          | Uitenhage - Joe Slovo - 216 Units (phase 2) | Construction | NELSON MANDELA METRO MUNICIPALITY | 19/07/2012       | 14/11/2022   | Housing Development Grant | Housing Development   | Individual project | 15 225             | 1 722                                 | <b>15 225</b>   | –                      | –            |
| <b>348</b> | Top Structure          | Uitenhage - Kabah Langa Phase 6 (64 Units)  | Construction | NELSON MANDELA METRO MUNICIPALITY | 01/01/2003       | 11/03/2021   | Housing Development Grant | Housing Development   | Individual project | 12 475             | 172                                   | <b>7 290</b>    | –                      | –            |
| <b>349</b> | Top Structure          | Uitenhage - Langa Greenfields 335           | Construction | NELSON MANDELA METRO MUNICIPALITY | 14/03/2016       | 31/03/2020   | Housing Development Grant | Housing Development   | Individual project | 117 896            | 103 867                               | <b>2 200</b>    | –                      | –            |
| <b>350</b> | Top Structure          | Uitenhage - Tirryville 187                  | Construction | NELSON MANDELA METRO MUNICIPALITY | 18/03/2016       | 23/11/2019   | Housing Development Grant | Housing Development   | Individual project | 58 377             | 47 940                                | <b>374</b>      | –                      | –            |
| <b>351</b> | Top Structure          | Uitenhage - Kwanobuhle Erf 8228 - 111 Units | Construction | NELSON MANDELA METRO MUNICIPALITY | 01/01/2003       | 23/11/2022   | Housing Development Grant | Housing Development   | Individual project | 8 834              | 1 722                                 | <b>14 985</b>   | 8 000                  | 8 000        |
| <b>352</b> | Top Structure          | Uitenhage - Mandelaville - 101 Subs         | Construction | NELSON MANDELA METRO MUNICIPALITY | 12/07/2002       | 20/02/2020   | Housing Development Grant | Housing Development   | Individual project | 8 100              | 2 934                                 | <b>8 100</b>    | –                      | –            |
| <b>353</b> | Top Structure          | Uitenhage - Niswahlana 10 Subs              | Construction | NELSON MANDELA METRO MUNICIPALITY | 19/07/2012       | 14/11/2021   | Housing Development Grant | Housing Development   | Individual project | 12 475             | 172                                   | <b>1 350</b>    | –                      | –            |
| <b>354</b> | Top Structure          | Uitenhage - Rosedale - 299 Subs (phase 2)   | Construction | NELSON MANDELA METRO MUNICIPALITY | 01/04/2014       | 30/03/2021   | Housing Development Grant | Housing Development   | Individual project | 13 500             | 1 722                                 | <b>13 500</b>   | –                      | –            |

**Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year**

| No.         | Type of infrastructure | Project name                            | IDMS Gates   | Municipality / Region             | Project duration |              | Source of funding             | Budget programme name         | Delivery Mechanism | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-------------|------------------------|-----------------------------------------|--------------|-----------------------------------|------------------|--------------|-------------------------------|-------------------------------|--------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|             |                        |                                         |              |                                   | Date: Start      | Date: Finish |                               |                               |                    |                    |                                       |                 | MTEF 2020/21           | MTEF 2021/22 |
| R thousands |                        |                                         |              |                                   |                  |              |                               |                               |                    |                    |                                       |                 |                        |              |
| 355         | Top Structure          | Umzimvubu- Silver City 999 Isu          | Construction | UMZIMVUBU MUNICIPALITY            | 01/04/2014       | 30/03/2022   | Housing Development Grant     | Housing Development           | Individual project | 17 372             | 1 443                                 | 745             | –                      | 8 000        |
| 356         | Top Structure          | Willowmore 110 subs                     | Construction | BAVIAANS MUNICIPALITY             | 19/08/2014       | 31/03/2020   | Housing Development Grant     | Housing Development           | Individual project | 15 994             | 11 339                                | 233             | –                      | –            |
| 357         | Top Structure          | Willowvale - 97 subs                    | Construction | MBASHE MUNICIPALITY               | 04/09/2014       | 23/11/2019   | Housing Development Grant     | Housing Development           | Individual project | 1 457              | 1 457                                 | 200             | –                      | –            |
| 358         | Top Structure          | Willowvale - Ngqadini Destitute 50 Subs | Construction | MBASHE MUNICIPALITY               | 19/07/2012       | 31/03/2022   | Housing Development Grant     | Housing Development           | Individual project | 12 475             | 172                                   | 100             | 1 844                  | 8 000        |
| 360         | Top Structure          | Eluxolweni 58 Sites                     | Construction | MAKANA MUNICIPALITY               | 30/09/2015       | 23/11/2022   | Housing Development Grant     | Housing Development           | Individual project | 2 897              | 2 807                                 | 1 215           | –                      | –            |
| 361         | Top Structure          | Indwe Mavuya 462                        | Planning     | TSOLWANA MUNICIPALITY             | 30/09/2019       | 30/07/2022   | Housing Development Grant     | Housing Development           | Individual project | 42 325             | –                                     | 5 401           | –                      | 8 000        |
| 362         | Top Structure          | Joe Slovo 181                           | Planning     | NELSON MANDELA METRO MUNICIPALITY | 30/09/2019       | 30/07/2021   | Housing Development Grant     | Housing Development           | Individual project | 15 478             | –                                     | 2 700           | –                      | –            |
| 364         | Top Structure          | PE Ebhongweni 44                        | Planning     | MANDELA METRO MUNICIPALITY        | 30/09/2019       | 30/09/2021   | Housing Development Grant     | Housing Development           | Individual project | 14 156             | –                                     | 5 940           | –                      | –            |
| 365         | Top Structure          | PE Walmer Q 189                         | Construction | NELSON MANDELA METRO MUNICIPALITY | 30/09/2019       | 30/04/2021   | Housing Development Grant     | Housing Development           | Individual project | 17 854             | –                                     | 270             | –                      | –            |
| 366         | Top Structure          | PE Walmer X O J                         | Construction | NELSON MANDELA METRO MUNICIPALITY | 30/09/2019       | 30/09/2021   | Housing Development Grant     | Housing Development           | Individual project | 14 156             | –                                     | 308             | –                      | –            |
| 368         | Top Structure          | PE Motherwel Nu 30                      | Construction | NELSON MANDELA METRO MUNICIPALITY | 30/09/2019       | 30/04/2021   | Housing Development Grant     | Housing Development           | Individual project | 34 952             | –                                     | 34 953          | –                      | –            |
| 369         | Title Deeds            | Aberdeen - Lotusville 213 Units         | Planning     | CAMDEBOO MUNICIPALITY             | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project | 278                | –                                     | 278             | –                      | –            |
| 370         | Title Deeds            | Adelaide - R/land Ph 1 - 624 subs       | Planning     | NXUBA MUNICIPALITY                | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project | 818                | –                                     | 818             | –                      | –            |
| 371         | Title Deeds            | Adelaide - R/land Ph 2 - 481 subs       | Planning     | NXUBA MUNICIPALITY                | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project | 631                | –                                     | 631             | –                      | –            |



**Department: Human Settlements**

| No. | Type of infrastructure | Project name                              | IDMS Gates | Municipality / Region           | Project duration |              | Source of funding             | Budget programme name         | Delivery Mechanism | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-----|------------------------|-------------------------------------------|------------|---------------------------------|------------------|--------------|-------------------------------|-------------------------------|--------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|     | R thousands            |                                           |            |                                 | Date: Start      | Date: Finish |                               |                               |                    |                    |                                       | 2019/20         | MTEF 2020/21           | MTEF 2021/22 |
| 372 | Title Deeds            | Adelaide Mud Houses 428 Subs              | Planning   | NXUBA MUNICIPALITY              | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project | 561                | –                                     | 561             | –                      | –            |
| 373 | Title Deeds            | Aliwal North - Dukathole 743 units        | Planning   | MALETSWAI MUNICIPALITY          | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project | 974                | –                                     | 974             | –                      | –            |
| 374 | Title Deeds            | Aliwal North Area 13 - 300 Subs           | Planning   | MALETSWAI MUNICIPALITY          | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project | 393                | –                                     | 393             | –                      | –            |
| 375 | Title Deeds            | Barkely East - 802 Subs                   | Planning   | SENQU MUNICIPALITY              | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project | 456                | –                                     | 456             | –                      | –            |
| 376 | Title Deeds            | Bedford - 172 Subs                        | Planning   | NXUBA MUNICIPALITY              | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project | 225                | –                                     | 225             | –                      | –            |
| 377 | Title Deeds            | Buttenworth - 282 subs                    | Planning   | MNQUMA MUNICIPALITY             | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project | 370                | –                                     | 370             | –                      | –            |
| 378 | Title Deeds            | Buttenworth - Siyanda 376 subs BNG        | Planning   | MNQUMA MUNICIPALITY             | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project | 493                | –                                     | 493             | –                      | –            |
| 379 | Title Deeds            | Cathcart - Katikati 300 Subs              | Planning   | AMAHLATI MUNICIPALITY           | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project | 393                | –                                     | 393             | –                      | –            |
| 380 | Title Deeds            | Centani - 1038 subs                       | Planning   | MNQUMA MUNICIPALITY             | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project | 1 361              | –                                     | 1 361           | –                      | –            |
| 381 | Title Deeds            | Dordrecht - Sinako Zwelethamba 289 Units  | Planning   | EMAHLAHLANI MUNICIPALITY        | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project | 379                | –                                     | 379             | –                      | –            |
| 382 | Title Deeds            | Dutywa Ext. 8 - 753 subs                  | Planning   | MBASHE MUNICIPALITY             | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project | 987                | –                                     | 987             | –                      | –            |
| 383 | Title Deeds            | East London - Airport Phase 2a - 614 subs | Planning   | BUFFALO CITY METRO MUNICIPALITY | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project | 805                | –                                     | 805             | –                      | –            |
| 384 | Title Deeds            | East London - Berlin - 411 subs           | Planning   | BUFFALO CITY METRO MUNICIPALITY | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project | 539                | –                                     | 539             | –                      | –            |
| 385 | Title Deeds            | East London - Duncan Village - 352 subs   | Planning   | BUFFALO CITY METRO MUNICIPALITY | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project | 461                | –                                     | 461             | –                      | –            |
| 386 | Title Deeds            | East London - Fynbos Ph 1 214 Units USDG  | Planning   | BUFFALO CITY METRO MUNICIPALITY | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project | 281                | –                                     | 281             | –                      | –            |
| 387 | Title Deeds            | East London - Fynbos Ph 2 921 Units USDG  | Planning   | BUFFALO CITY METRO MUNICIPALITY | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project | 1 207              | –                                     | 1 207           | –                      | –            |

**Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year**

| No.         | Type of infrastructure | Project name                                        | IDMS Gates | Municipality / Region           | Project duration |              | Source of funding             | Budget programme name         | Delivery Mechanism | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-------------|------------------------|-----------------------------------------------------|------------|---------------------------------|------------------|--------------|-------------------------------|-------------------------------|--------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|             |                        |                                                     |            |                                 | Date: Start      | Date: Finish |                               |                               |                    |                    |                                       |                 | MTEF 2020/21           | MTEF 2021/22 |
| R thousands |                        |                                                     |            |                                 |                  |              |                               |                               |                    |                    |                                       |                 |                        |              |
| 388         | Title Deeds            | East London - Masibulele 161 Units USDG             | Planning   | BUFFALO CITY METRO MUNICIPALITY | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project | 211                | -                                     | 211             | -                      | -            |
| 389         | Title Deeds            | East London - Mdantsane Zone CC - 427 sites         | Planning   | BUFFALO CITY METRO MUNICIPALITY | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project | 560                | -                                     | 560             | -                      | -            |
| 390         | Title Deeds            | East London - Ndancama 640 Units                    | Planning   | BUFFALO CITY METRO MUNICIPALITY | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project | 839                | -                                     | 839             | -                      | -            |
| 391         | Title Deeds            | East London - R/land Ph 2 (Nompumelelo) - 1199 subs | Planning   | BUFFALO CITY METRO MUNICIPALITY | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project | 1 572              | -                                     | 1 572           | -                      | -            |
| 393         | Title Deeds            | East London - Second Creek 289 subs                 | Planning   | BUFFALO CITY METRO MUNICIPALITY | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project | 379                | -                                     | 379             | -                      | -            |
| 394         | Title Deeds            | Elliot - R/land Ph 2 (Polapark) - 800 subs          | Planning   | SAKHISIZWE MUNICIPALITY         | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project | 328                | -                                     | 328             | -                      | -            |
| 395         | Title Deeds            | Flagstaff - 503 subs                                | Planning   | INGQUZA MUNICIPALITY            | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project | 252                | -                                     | 252             | -                      | -            |
| 396         | Title Deeds            | Graaff-Reinet - Mandela Park 273                    | Planning   | CAMDEBOO MUNICIPALITY           | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project | 358                | -                                     | 358             | -                      | -            |
| 397         | Title Deeds            | Grahamstown - Mayfield 2200 Units                   | Planning   | MAKANA MUNICIPALITY             | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project | 288                | -                                     | 288             | -                      | -            |
| 398         | Title Deeds            | Grahamstown - Transit Camp 440 subs                 | Planning   | MAKANA MUNICIPALITY             | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project | 577                | -                                     | 577             | -                      | -            |
| 399         | Title Deeds            | Humansdorp - Kruisfontein 208 Units                 | Planning   | KOUGA MUNICIPALITY              | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project | 273                | -                                     | 273             | -                      | -            |
| 400         | Title Deeds            | Humansdorp - Kruisfontein 219 Sites                 | Planning   | KOUGA MUNICIPALITY              | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project | 287                | -                                     | 287             | -                      | -            |
| 401         | Title Deeds            | Humansdorp - Kwanomzamo 175-B                       | Planning   | KOUGA MUNICIPALITY              | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project | 229                | -                                     | 229             | -                      | -            |
| 402         | Title Deeds            | Indwe - 500 Sites                                   | Planning   | EMAHLAHLANI MUNICIPALITY        | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project | 656                | -                                     | 656             | -                      | -            |
| 403         | Title Deeds            | Jansenville - Waterford 66 Units                    | Planning   | IKWEZI MUNICIPALITY             | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project | 87                 | -                                     | 87              | -                      | -            |
| 404         | Title Deeds            | Jefferys Bay - Oceanview 1500 units                 | Planning   | KOUGA MUNICIPALITY              | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project | 656                | -                                     | 656             | -                      | -            |

**Department: Human Settlements**

| No.         | Type of infrastructure | Project name                                    | IDMS Gates | Municipality / Region             | Project duration |              | Source of funding             | Budget programme name         | Delivery Mechanism | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|-------------|------------------------|-------------------------------------------------|------------|-----------------------------------|------------------|--------------|-------------------------------|-------------------------------|--------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|             |                        |                                                 |            |                                   | Date: Start      | Date: Finish |                               |                               |                    |                    |                                       |                 | MTEF 2020/21           | MTEF 2021/22 |
| R thousands |                        |                                                 |            |                                   |                  |              |                               |                               |                    |                    |                                       |                 |                        |              |
| 405         | Title Deeds            | Jeffreys Bay - Pellrus 220 subs                 | Planning   | KOUGA MUNICIPALITY                | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project | 288                | -                                     | 288             | -                      | -            |
| 406         | Title Deeds            | Kenton On Sea 564 Units                         | Planning   | NDLAMBE MUNICIPALITY              | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project | 656                | -                                     | 656             | -                      | -            |
| 407         | Title Deeds            | Kirkwood - Enon 450 Subs (Topstructure)         | Planning   | SUNDAYS RIVER VALLEY MUNICIPALITY | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project | 590                | -                                     | 590             | -                      | -            |
| 408         | Title Deeds            | Kirkwood - Enon Bersheba 250 subs               | Planning   | SUNDAYS RIVER VALLEY MUNICIPALITY | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project | 328                | -                                     | 328             | -                      | -            |
| 409         | Title Deeds            | Kirkwood - Moses Mabida - 250 subs              | Planning   | SUNDAYS RIVER VALLEY MUNICIPALITY | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project | 328                | -                                     | 328             | -                      | -            |
| 410         | Title Deeds            | Kirkwood - Moses Mabida 750 Subs (Topstructure) | Planning   | SUNDAYS RIVER VALLEY MUNICIPALITY | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project | 918                | -                                     | 918             | -                      | -            |
| 411         | Title Deeds            | Klipplaat - 250 Subs                            | Planning   | IKWEZI MUNICIPALITY               | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project | 328                | -                                     | 328             | -                      | -            |
| 412         | Title Deeds            | Klipplaat - 418 subs                            | Planning   | IKWEZI MUNICIPALITY               | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project | 548                | -                                     | 548             | -                      | -            |
| 413         | Title Deeds            | Klipplaat 108 Units                             | Planning   | IKWEZI MUNICIPALITY               | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project | 142                | -                                     | 142             | -                      | -            |
| 414         | Title Deeds            | Lady Grey - Ikhezezi Naledi 194 units           | Planning   | SENQU MUNICIPALITY                | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project | 254                | -                                     | 254             | -                      | -            |
| 415         | Title Deeds            | Loeriehuwel - 199 Units                         | Planning   | KOUGA MUNICIPALITY                | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project | 261                | -                                     | 261             | -                      | -            |
| 416         | Title Deeds            | Loeriehuwel - 74 Subs                           | Planning   | KOUGA MUNICIPALITY                | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project | 97                 | -                                     | 97              | -                      | -            |
| 417         | Title Deeds            | Lusikisi - 1117 subs                            | Planning   | INGQUZA MUNICIPALITY              | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project | 1 464              | -                                     | 1 464           | -                      | -            |
| 418         | Title Deeds            | Matatiele Harry Gwala 583 subs (Topstructure)   | Planning   | MATATIELE MUNICIPALITY            | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project | 764                | -                                     | 764             | -                      | -            |
| 419         | Title Deeds            | Matatiele Rectification - 306 Units             | Planning   | MATATIELE MUNICIPALITY            | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project | 401                | -                                     | 401             | -                      | -            |
| 420         | Title Deeds            | Mbizana - 188 subs                              | Planning   | MBIZANA MUNICIPALITY              | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant | Title Deeds Restoration Grant | Individual project | 246                | -                                     | 246             | -                      | -            |

**Estimates of the Provincial Revenue and Expenditure (EPRE) – 2019/20 Financial Year**

| No.                                      | Type of infrastructure         | Project name                                 | IDMS Gates | Municipality / Region               | Project duration |              | Source of funding                                | Budget programme name         | Delivery Mechanism | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |           |
|------------------------------------------|--------------------------------|----------------------------------------------|------------|-------------------------------------|------------------|--------------|--------------------------------------------------|-------------------------------|--------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|-----------|
|                                          |                                |                                              |            |                                     | Date: Start      | Date: Finish |                                                  |                               |                    |                    |                                       |                 | MTEF 2020/21           | MTEF 2021/22 |           |
| R thousands                              |                                |                                              |            |                                     |                  |              |                                                  |                               |                    |                    |                                       |                 |                        |              |           |
| 421                                      | Title Deeds                    | Mbizana - 800 subs                           | Planning   | MBIZANA MUNICIPALITY                | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant                    | Title Deeds Restoration Grant | Individual project | 1 049              | –                                     | 1 049           | –                      | –            |           |
| 422                                      | Title Deeds                    | Mount Ayliff - 700 subs                      | Planning   | UMZIMVUBU MUNICIPALITY              | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant                    | Title Deeds Restoration Grant | Individual project | 918                | –                                     | 918             | –                      | –            |           |
| 423                                      | Title Deeds                    | Mount Frere - 341 subs                       | Planning   | UMZIMVUBU MUNICIPALITY              | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant                    | Title Deeds Restoration Grant | Individual project | 447                | –                                     | 447             | –                      | –            |           |
| 424                                      | Title Deeds                    | Mthatha - Ilitha - 463 subs                  | Planning   | KING SABATA DALINDYEBO MUNICIPALITY | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant                    | Title Deeds Restoration Grant | Individual project | 52                 | –                                     | 52              | –                      | –            |           |
| 425                                      | Title Deeds                    | Mthatha - Zimbane Valley - 1482 subs         | Planning   | KING SABATA DALINDYEBO MUNICIPALITY | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant                    | Title Deeds Restoration Grant | Individual project | 1 573              | –                                     | 1 573           | –                      | –            |           |
| 426                                      | Title Deeds                    | Mthatha - Zimbane Valley (kuyasa) - 477 subs | Planning   | KING SABATA DALINDYEBO MUNICIPALITY | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant                    | Title Deeds Restoration Grant | Individual project | 58                 | –                                     | 58              | –                      | –            |           |
| 427                                      | Title Deeds                    | Ngqeleni - 420 subs                          | Planning   | NYANDENI MUNICIPALITY               | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant                    | Title Deeds Restoration Grant | Individual project | 237                | –                                     | 237             | –                      | –            |           |
| 428                                      | Title Deeds                    | Ntabankulu - 471 subs                        | Planning   | NTABANKULU MUNICIPALITY             | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant                    | Title Deeds Restoration Grant | Individual project | 617                | –                                     | 617             | –                      | –            |           |
| 429                                      | Title Deeds                    | Queenstown - Nomzamo 559 subs                | Planning   | LUKANJI MUNICIPALITY                | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant                    | Title Deeds Restoration Grant | Individual project | 733                | –                                     | 733             | –                      | –            |           |
| 430                                      | Title Deeds                    | Queenstown - Phola Park 143 Units            | Planning   | LUKANJI MUNICIPALITY                | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant                    | Title Deeds Restoration Grant | Individual project | 187                | –                                     | 187             | –                      | –            |           |
| 432                                      | Title Deeds                    | Tarkastad - 671 subs                         | Planning   | TSOLWANA MUNICIPALITY               | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant                    | Title Deeds Restoration Grant | Individual project | 266                | –                                     | 266             | –                      | –            |           |
| 433                                      | Title Deeds                    | Tarkastad - R/land Ph 2 - 1000 subs          | Planning   | TSOLWANA MUNICIPALITY               | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant                    | Title Deeds Restoration Grant | Individual project | 1 311              | –                                     | 1 311           | –                      | –            |           |
| 434                                      | Title Deeds                    | Venterstad - R/land Ph 2 - 360 Subs          | Planning   | GARIEP MUNICIPALITY                 | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant                    | Title Deeds Restoration Grant | Individual project | 262                | –                                     | 262             | –                      | –            |           |
| 436                                      | Title Deeds                    | Title Deeds Restoration( Bulk)               | Planning   | EC WHOLE PROV                       | 01/04/2019       | 30/03/2020   | Title Deeds Restoration Grant                    | Title Deeds Restoration Grant | Package            | 90 671             | –                                     | 26 417          | 64 254                 | –            |           |
| 437                                      | Informal Settlements Upgrading | Informal Settlements Upgrading Projects      | Planning   | EC WHOLE PROV                       | 13/04/2020       | 31/03/2021   | Informal Settlements Upgrading Partnership Grant | Housing Development           | Package            | 815 692            | –                                     | –               | 335 216                | 480 476      |           |
| Total Infrastructure transfers - capital |                                |                                              |            |                                     |                  |              |                                                  |                               |                    |                    | 17 266 699                            | 7 725 500       | 2 021 182              | 2 034 402    | 2 111 778 |

**Department: Human Settlements**

| No.                                    | Type of infrastructure | Project name | IDMS Gates   | Municipality / Region | Project duration |              | Source of funding     | Budget programme name | Delivery Mechanism | Total project cost | Total Expenditure from previous years | Total available | MTEF Forward estimates |              |
|----------------------------------------|------------------------|--------------|--------------|-----------------------|------------------|--------------|-----------------------|-----------------------|--------------------|--------------------|---------------------------------------|-----------------|------------------------|--------------|
|                                        |                        |              |              |                       | Date: Start      | Date: Finish |                       |                       |                    |                    |                                       |                 | MTEF 2020/21           | MTEF 2021/22 |
| R thousands                            |                        |              |              |                       |                  |              |                       |                       |                    |                    |                                       |                 |                        |              |
| Non infrastructure                     |                        |              |              |                       |                  |              |                       |                       |                    |                    |                                       |                 |                        |              |
| 1                                      | Top Structure          | EPWP Grant   | Construction | EC PROV               | 01/04/2018       | 23/11/2019   | EPWP Integrated Grant | Housing Development   | Individual project | 2 500              | –                                     | 2 498           | –                      | –            |
| Total Non infrastructure               |                        |              |              |                       |                  |              |                       |                       |                    |                    |                                       |                 |                        |              |
| Total Human Settlements Infrastructure |                        |              |              |                       |                  |              |                       |                       |                    |                    |                                       |                 |                        |              |
|                                        |                        |              |              |                       |                  |              |                       |                       |                    | 17 269 199         | 7 725 500                             | 2 023 680       | 2 034 402              | 2 111 778    |

◆ END OF EPRE ◆



