

Vote 11

Department: Human Settlements

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2020/21	R 2 315 279
Responsible MEC	MEC of Human Settlements
Administering Department	Department of Human Settlements
Accounting Officer	Head of Department

1 Overview

1.1 Vision

Integrated Sustainable Human Settlements with improved quality household lives by 2030, for residents of Eastern Cape.

1.2 Mission

Provide 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 increases the number of backlogs and informal settlements. This is creating pressure in the shrinking Human Settlement Development grant. This requires intense planning and reprioritisation by the department. New strategies are to be explored as to how to deal with this pressure. The department has taken a bold approach to prioritise beneficiaries who need services. The directive is to provide services to the poorest of the poor that is destitute beneficiaries, elderly, disabled, disaster affected beneficiaries, and child headed households and military veterans.

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 Dingaon Hendrik Nyathi v MEC for the Department of Health, Gauteng, and Minister of Justice & Constitutional Development: CCT 19/07.

1.7 Budget decisions

The current economic climate and the constraints placed on provincial financial resources has directed the department to prioritise its budget allocation within its programmes within the limited resources. The department will continue with its efforts of delivering good quality houses to qualifying beneficiaries. 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.

The department continues to implement cost containment measures in all items taking into cognisance the decline in the Equitable Share allocations. Decisions taken on allocations are based on the departmental Annual Performance Plan and Operational Plan. The allocations are aimed at ensuring that the department continues to deliver good quality houses.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The department's budget is aligned to the Medium-Term Strategic Framework (MTSF) and Provincial Medium-Term Strategic Framework priority number 4, whose objective is "Spatial Integration, Human Settlements and Local Government". The ultimate impact is to achieve spatial transformation through improved integrated settlement development and linking job opportunities and housing opportunities.

The MTSF priority is linked to the Provincial Development Plan vision 2030, of which the Department of Human Settlements mainly contributes towards the realization of Goal 2: "An enabling infrastructure network". This goal seeks to ensure the development of sustainable and integrated settlements to ensure the eradication of informal settlements, build integrated urban settlements and fast track housing provision by providing diversity in housing products and finance option. Key actions include upgrading informal settlement, with focus on incremental settlement in towns, cities and metros; increasing allocation to non-conventional instruments and strengthening urban and rural settlement planning capacities.

2 Review of the current financial year (2019/20)

2.1 Key achievements

The department completed 6 503 of the planned 9 210 housing units and 697 of the planned 747 housing units were rectified in the third quarter. 5 444 households were connected to basic services. Within the Social Rental housing programme 333 of the planned 250 units were completed. The department has handed over 4 781 title deeds and transferred 1 511 post-1994 housing stock.

The department approved 95 of the planned 120 units for Finance Linked Individual Subsidy Programme (FLISP) and 210 Military Veterans were assessed and verified.

The Rental Housing Tribunal continues to regulate and enforce good relations between tenants and landlords and has resolved 205 disputes.

Through the implementation of the Expanded Public Works Programme (EPWP) 7 601 jobs were created against a target of 10 783 in the various categories of Women; Youth; Male and people with disabilities.

A total of 50 Youth Brigade were mobilized in Orange Grove Community Hall where National Youth Development Agencies (NYDA) facilitated life skills and job preparedness training program. Another 50 youth was mobilized in Matatiele where the National Home Builders Registration Council (NHBRC) facilitated on technical skills training, assisting quality assurance in home building industry. Learners were further trained to achieve competency in understanding NHBRC minimum technical requirements in all stages of construction.

2.2 Key challenges

Declining Fiscus

The baseline reduction for both Equitable Share and Human Settlements Development Grant has negatively affected the departmental plans due to increased demand for houses. The shrinking fiscus will result in inadequate monitoring of construction of houses in the regions.

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 utilizing available resources. The continuous decline in Equitable Share allocation as a result of the shrinking fiscus continue to compromise quality of service delivery as it supports conditional grant related activities. Departmental contractual obligations remain under funded due budget top slicing.

Human Settlements Development Grant

Service delivery in the Nelson Mandela Bay Municipality (NMBM) is not being implemented according to plan. The department allocated R525 million to Nelson Mandela Bay Municipality (NMBM) to deliver 2 857 units and 278 for rectification. To date 199 units have been completed, one (1) unit rectified at the cost of R51 million. Projects that were earmarked for implementation were not implemented due to planning and project enrolment delays, as a result of lack of co-operation from Nelson Mandela Municipality. This poor performance resulted to the Business Plan being revised and funds being redirected to other regions.

Title Deeds Restoration Grant

The department has underspent on the Title Deed Restoration Grant (TDRG) due to delays in pre-conveyancing activities. The department has procured additional resources for both pre-conveyancing and conveyancing activities in order to address the backlog in handing over historic and current Title Deeds.

3 Outlook for the coming financial year (2020/21)

The department continues to deliver outputs that are aligned to Outcome 8 in pursuit of the National Development Plan's vision of sustainable decent living in human settlements and better quality of households.

The department plans to handover 7 758 newly built housing units to beneficiaries across the province, rectify 1 217 defective units, and service 5 381 sites. The department plans to hand over 300 houses to Military Veterans and 1 372 houses to Destitute and Vulnerable Groups. The department will provide housing opportunities through approval of housing subsidies through the Finance Linked Individual Subsidy Programme (FLISP)

In the 2020/21 financial year the department plans to transfer 500 pre 1994 title deeds and handover 3000 Title Deeds to beneficiaries through the Title Deeds Restoration program. There will be 15 300 job opportunities created through Extended Public Works Program.

The department will continue to rollout Youth Build programs in all the regions in an effort to upskill the youth. The programme aims at equipping unemployed youth with built-environment skills and training. The department is in partnership with the National Home Builders Registration Council, National Youth Development Agency and other relevant institutions such as Technical and Vocational Education and Training (TVET) colleges to train 200 youth.

4 Reprioritisation

In light of the shrinking fiscus, the department has identified non-core items such as administration fees and ensured that the budget allocated to these items is minimal whilst on the other hand ensuring that core service delivery items and contractual obligations are budgeted for.

5 Procurement

The department has appointed procurement committees to adjudicate and recommend bids (90/10 thresholds) and quotations (80/20 thresholds) to the Accounting Officer for approval. The department has standard leases in place for the rental of office equipment, cellular phone contracts and fleet services. The department will contact PT for all variation orders request.

6 Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Equitable share	367 976	405 717	374 045	419 702	476 676	373 603	445 008	460 048	479 064	19.1
Conditional grants	1 994 322	2 341 955	1 976 522	2 023 680	2 023 680	2 023 680	1 870 271	1 923 647	2 000 173	(7.6)
Human Settlements Development Grant	1 891 457	2 205 055	1 908 439	1 960 278	1 960 278	1 960 278	1 803 294	1 491 219	1 542 022	(8.0)
Informal Settlements Upgrading Partnership Component	-	-	-	-	-	-	270 803	-	-	
Title Deed Restoration Grant	-	-	65 583	60 904	60 904	60 904	64 254	-	-	5.5
Expanded Public Works Programme Incentive Grant	2 865	2 639	2 500	2 498	2 498	2 498	2 723	-	-	9.0
Informal Settlements Upgrading Partnership Grant For Provinces	-	-	-	-	-	-	-	432 428	458 151	
Housing Disaster Relief Grant	100 000	134 261	-	-	-	-	-	-	-	
Total receipts	2 362 298	2 747 672	2 350 567	2 443 382	2 500 356	2 397 283	2 315 279	2 383 695	2 479 237	(3.4)
of which										
Departmental receipts	2 401	7 226	2 319	1 508	1 508	2 019	1 591	1 667	1 745	(21.2)

Table 2 above reflects the summary of departmental receipts. The table consists of equitable share, conditional grant, and departmental receipts from 2016/17 to 2022/23 financial year. The actual receipts partially increased from R2.362 billion in 2016/17 to a revised estimate of R2.397 billion in 2019/20.

In 2020/21 the total receipts decreased by 3.4 per cent due to budget cuts in the conditional grant allocation in 2020/21. The departmental receipts decreased by 21.2 per cent from a revised estimate of R2.019 million to R1.591 million in 2020/21 due to once off expenditure recovery in respect of the staff debts.

The Conditional Grant allocations decreased by 7.6 per cent from the revised estimate of R2.023 billion in 2019/20 to R1.870 billion in the 2020/21 financial year

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services off	1 163	1 181	1 514	595	595	401	628	663	694	56.6
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on li	908	5 894	709	522	522	270	551	581	610	104.1
Sales of capital assets	-	-	-	391	391	384	412	423	441	7.3
Transactions in financial assets	330	151	96	-	-	964	-	-	-	(100.0)
Total departmental receipts	2 401	7 226	2 319	1 508	1 508	2 019	1 591	1 667	1 745	(21.2)

Table 3 above shows departmental receipts and collection. The departmental receipts have decreased from R2.401 million in 2016/17 to a revised estimate of R2.019 million in 2019/20. In 2020/21 departmental receipts decreased by 21.2 per cent which is ascribed to transactions in financial assets which is not planned for the year. The department generates its revenue from sales of goods and service and from interest earned on balances on trust accounts managed by municipalities. The departmental receipts decreased by 21.2 per cent from a revised estimate of R2.019 million to R1.591 million in 2020/21, due to once off expenditure recovery in respect of the staff debts.

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, ICS as per allocation letter;
- Inflation related items such as goods and services are based on CPI projections; and
- Cost containment measures, as issued by National Treasury Instruction Note 3 of 2017/18 and Provincial Treasury Instruction Note 4 of 2017/18 will be adhered to over the 2020 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 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
1. Administration	134 046	150 927	153 982	157 394	167 794	166 842	162 574	164 003	170 956	(2.6)
2. Housing Needs, Research And Planning	15 704	15 667	19 889	21 447	19 097	19 136	22 974	24 171	25 340	20.1
3. Housing Development	2 201 311	2 568 571	2 158 844	2 250 529	2 299 703	2 197 608	2 050 614	2 180 053	2 266 731	(6.7)
4. Housing Asset Management	11 237	12 507	17 852	14 012	13 762	13 697	79 117	15 468	16 210	477.6
Total payments and estimates	2 362 298	2 747 672	2 350 567	2 443 382	2 500 356	2 397 283	2 315 279	2 383 695	2 479 237	(3.4)

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	356 054	382 380	396 543	410 866	409 564	407 731	439 130	453 136	471 057	7.7
Compensation of employees	302 888	328 021	348 976	373 904	365 905	364 691	399 418	421 417	441 394	9.5
Goods and services	53 166	54 359	47 567	36 961	43 659	43 040	39 712	31 719	29 663	(7.7)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 001 139	2 355 553	1 949 528	2 025 524	2 076 800	1 975 936	1 869 493	1 925 699	2 002 323	(5.4)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Households	2 001 139	2 355 553	1 949 528	2 025 524	2 076 800	1 975 936	1 869 493	1 925 699	2 002 323	(5.4)
Payments for capital assets	5 038	9 739	4 496	6 992	13 992	13 616	6 656	4 860	5 857	(51.1)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 038	9 739	4 496	6 992	13 992	13 616	6 656	4 860	5 857	(51.1)
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	67	-	-	-	-	-	-	-	-	-
Total economic classification	2 362 298	2 747 672	2 350 567	2 443 382	2 500 356	2 397 283	2 315 279	2 383 695	2 479 237	(3.4)

Tables 4 and 5 above provide a summary of payments and estimates by programme and economic classification. The total payments increased from R2.362 billion in 2016/17 to a revised estimate of R2.397 billion in 2019/20. In 2020/21, the budget is projected to decrease by 3.4 per cent from R2.397 billion to R2.315 billion when compared to 2019/20 as a result of budget cuts on the Human Settlements Development Grant (HSDG). The budget comprises mainly of the HSDG, which accounts for about 80 per cent of the department's budget.

Compensation of Employees shows a growth of 9.5 per cent in 2020/21 from R364.691 million to R399.418 million when compared to 2019/20 revised estimate, which caters for improved conditions of service, vacant funded posts and pay progression. Goods and Services shows a negative growth of 7.7 per cent from a revised estimate of R43.040 million in 2019/20 to R39.712 million in 2020/21 due to baseline reduction. Transfers and Subsidies shows a decreased of 5.4 per cent from a revised estimate of R1.975 billion to R1.869 billion in 2020/21 financial year. This is the main cost driver of the department, which is mainly driven through housing delivery across the province, Rental and Social Housing and the

Upgrading of Informal Settlements (ISUP). Payments for Capital Assets shows a decrease of 51.1 per cent from a revised estimate of R13.616 million in 2019/20 to R6.656 million in 2020/21 due to baseline reduction.

7.4 Expenditure by municipal boundary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Buffalo City	184 801	264 202	245 272	350 357	352 462	333 094	262 521	255 441	231 885	(21.2)
Nelson Mandela Bay	299 576	606 249	145 100	525 782	226 045	405 396	205 863	252 578	268 030	(49.2)
District Municipalities	1 363 501	1 242 754	1 322 586	981 138	1 233 939	1 054 797	998 548	946 883	960 499	(5.3)
Sarah Baartman District Municipality	57 613	139 814	92 983	91 057	95 545	89 318	90 376	77 552	40 710	1.2
Amatole District Municipality	107 930	95 834	97 840	109 529	208 030	178 107	124 635	156 275	168 172	(30.0)
Chris Hani District Municipality	232 057	195 143	362 269	250 399	279 215	225 608	231 393	242 619	274 742	2.6
Sarah Baartman District Municipality	-	-	-	-	-	-	-	-	-	-
Joe Gqabi District Municipality	97 450	147 698	159 718	111 142	117 721	108 675	86 329	57 280	68 520	(20.6)
O.R. Tambo District Municipality	377 464	353 888	287 609	209 345	261 775	226 191	236 675	188 975	177 062	4.6
Alfred Nzo District Municipality	490 987	310 377	322 167	209 666	271 653	226 898	229 140	224 182	231 293	1.0
Unallocated	514 420	634 467	637 609	586 105	687 910	603 996	848 347	928 793	1 018 823	40.5
Total transfers to municipalities	2 362 298	2 747 672	2 350 567	2 443 382	2 500 356	2 397 283	2 315 279	2 383 695	2 479 237	(3.4)

Table 6 above shows high-level summary of provincial payments and estimates by district and local municipality 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	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Existing infrastructure assets	-	-	-	-	-	-	-	-	-	-
Maintenance and repairs	-	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-	-
Infrastructure transfers	1 995 642	2 351 816	1 945 415	2 021 182	2 075 156	1 891 402	1 867 548	1 923 647	2 000 173	(13)
Current	-	-	-	-	-	-	-	-	-	-
Capital	1 995 642	2 351 816	1 945 415	2 021 182	2 075 156	1 891 402	1 867 548	1 923 647	2 000 173	(13)
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	2 738	2 628	1 885	2 498	2 498	2 619	2 723	-	-	4.0
Total department infrastructure	1 998 380	2 354 444	1 947 300	2 023 680	2 077 654	1 894 021	1 870 271	1 923 647	2 000 173	(13)

Table 7 above shows the summary of departmental payments and estimates on infrastructure, expenditure from 2016/17 to 2019/20 and the planned budget for the 2020 MTEF. Infrastructure payments for the delivery of housing units are made through various housing instruments, which include Integrated Rural Development, Informal Settlements Upgrading (ISUP), Peoples Housing Process, Project Linked Subsidies and EPWP. Expenditure decreased from R1.998 billion in 2016/17 financial year to a revised estimate of R1.894 billion in the 2019/20 financial year. In 2020/21, there is a decline of 10 per cent due to budget cuts in the HSDG grant. ISUP and Title Deeds grants form part of the infrastructure budget.

7.5.2 Maintenance

None

7.5.3 Non Infrastructure

Expenditure decreased from R2.738 million 2016/17 to a revised amount of R2.619 million in 2019/20. An amount of R2.723 million is allocated in 2020/21 which is 4 per cent increase compared to 2019/20 revised estimate.

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 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Human Settlements Development Grant	1 994 164	2 339 316	1 908 402	1 960 278	1 960 278	1 824 605	1 803 294	1 491 219	1 542 022	(1.2)
Housing Disaster Relief Grant	-	-	32 500	-	-	-	-	-	-	-
Informal Settlements Upgrading Partnership Grant for Provinces	-	-	-	-	-	-	-	432 428	458 151	-
EPWP Incentive Grant to Provinces	2 738	2 628	1 885	2 498	2 498	2 256	2 723	-	-	20.7
Title Deeds Restoration Grant	-	-	4 513	60 904	114 878	112 055	64 254	-	-	(42.7)
Total	1 996 902	2 341 944	1 947 300	2 023 680	2 077 654	1 938 916	1 870 271	1 923 647	2 000 173	(3.5)

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 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	2 738	2 628	1 885	2 498	2 498	2 256	2 723	-	-	20.7
Compensation of employees	2 738	2 628	1 885	2 498	2 498	2 256	2 723	-	-	20.7
Goods and services	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 994 164	2 339 316	1 945 415	2 021 182	2 075 156	1 936 660	1 867 548	1 923 647	2 000 173	(3.6)
Non-profit institutions	1 994 164	2 339 316	1 945 415	2 021 182	2 075 156	1 936 660	1 867 548	1 923 647	2 000 173	(3.6)
Households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	1 996 902	2 341 944	1 947 300	2 023 680	2 077 654	1 938 916	1 870 271	1 923 647	2 000 173	(3.5)

Tables 8 and 9 above shows the conditional grant expenditure per grant and economic classification. The HSDG and Title Deeds Restoration Grant are allocated under transfers to households. The HSDG grant decreases by 1.2 per cent from R1.994 billion in 2016/17 to a revised estimate of R1.824 billion in 2019/20 due to a revision of the grant funding. In 2020/21, the grants are decreasing by 3.5 per cent to R1.870 billion.

7.8 Transfers

7.8.1 Transfers to public entities

None

7.8.2 Transfers to other entities

None

7.8.3 Transfers to local government by category

None

7.8.4 Transfers to local government by grant name

None

8 Programme Description

8.1 Programme 1: Administration

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
1. Office Of The MEC	7 561	8 503	9 675	9 972	10 972	11 296	10 631	11 332	11 878	(5.9)
2. Corporate Services	126 485	142 424	144 307	147 422	156 822	155 546	151 943	152 671	159 078	(2.3)
Total payments and estimates	134 046	150 927	153 982	157 394	167 794	166 842	162 574	164 003	170 956	(2.6)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	128 065	141 200	149 324	150 234	152 934	152 138	155 741	158 956	164 903	2.4
Compensation of employees	90 018	102 738	110 835	122 141	119 641	119 346	131 602	138 870	146 622	10.3
Goods and services	38 047	38 462	38 489	28 093	33 293	32 792	24 139	20 086	18 281	(26.4)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	876	374	162	168	868	1 088	177	187	196	(83.7)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Households	876	374	162	168	868	1 088	177	187	196	(83.7)
Payments for capital assets	5 038	9 353	4 496	6 992	13 992	13 616	6 656	4 860	5 857	(51.1)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	5 038	9 353	4 496	6 992	13 992	13 616	6 656	4 860	5 857	(51.1)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	67	–	–	–	–	–	–	–	–	–
Total economic classification	134 046	150 927	153 982	157 394	167 794	166 842	162 574	164 003	170 956	(2.6)

Tables 10 and 11 above show the departmental payments and estimates by sub-programme and by economic classification. In 2016/17, the expenditure increased from R134.046 million to a revised estimate of R166.842 million in 2019/20. The budget is projected to decrease by 2.6 per cent from a revised estimate of R166.842 million to R162.574 million in 2020/21 due to national adjustments.

Compensation of Employees is the main cost driver of the programme's budget and it is projected to increase by 10.3 per cent from a revised estimate of R119.346 million in 2019/20 to R131.602 million in

2020/21. The decrease of 26.4 per cent is noted under Goods and Services and the decrease is due to the baseline reductions. Payments for Capital Assets decrease by 51.1 per cent respectively.

8.1.1 Service Delivery Measures

None.

8.2 Programme 2: Housing Needs, Research and Planning

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
1. Administration	567	96	1 729	2 411	2 611	2 662	2 555	2 668	2 805	(4.0)
2. Policy	6 006	5 595	6 563	7 230	7 230	7 209	7 713	8 100	8 490	7.0
3. Planning	4 263	4 320	5 225	6 082	5 032	5 029	6 520	6 879	7 209	29.6
4. Research	4 868	5 656	6 372	5 724	4 224	4 236	6 186	6 524	6 836	46.0
Total payments and estimates	15 704	15 667	19 889	21 447	19 097	19 136	22 974	24 171	25 340	20.1

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Current payments	15 006	15 667	19 384	21 335	19 085	19 124	22 856	24 047	25 210	19.5
Compensation of employees	14 450	14 542	17 822	21 021	18 522	18 676	22 534	23 774	24 914	20.7
Goods and services	556	1 125	1 562	313	563	448	322	273	296	(28.1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	698	-	505	112	12	12	118	124	130	883.3
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Households	698	-	505	112	12	12	118	124	130	883.3
Payments for capital assets	-	-	-	0	0	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	0	0	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	15 704	15 667	19 889	21 447	19 097	19 136	22 974	24 171	25 340	20.1

Tables 12 and 13 above shows departmental payments and estimates by sub-programme and economic classification. Expenditure increased from R15.704 million in 2016/17 to a revised estimate of R19.136 million in 2019/20. Compensation of Employees drives expenditure in this programme where it increases by 20.7 per cent from a revised estimate of R18.676 million in 2019/20 to R22.534 million in the 2020/21 financial year. Goods and Services decreased by 28.1 per cent from a revised estimate of R448 thousand in 2019/20 to R322 thousand in the 2020/21 financial year. The decrease is due to the baseline reductions with minimal adverse impact on service delivery.

8.2.1 Service Delivery Measures

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

Programme performance measures	2019/20	2020/21	2021/22	2022/23
Number of policies developed	2	2	2	2
Number of research papers completed	2	2	2	2
Number of Research projects completed	1	1	1	1
A Multi Year Human Settlements Development Plan developed	1	1	1	1
Number of municipalities supported on Human Settlements Programs	15	15	20	25

Performance in this programme is measured by the number of guidelines approved, research papers completed, and the number of municipalities capacitated. A target of 15 municipalities is set for the 2020/21 financial year. In the two outer years the number of municipalities to be supported will increase to 20 and 25 respectively.

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 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
1. Administration	4 005	2 587	2 945	2 826	2 826	2 786	3 304	3 467	3 598	18.6
2. Financial Interventions	442 961	466 053	358 889	353 726	353 226	350 439	1 512 198	1 485 290	1 450 688	331.5
3. Incremental Interventions	1 063 872	1 157 219	491 373	916 031	915 291	831 304	349 934	477 932	546 236	(57.9)
4. Social And Rental Intervention	29 035	20 654	13 496	88 222	141 196	50 115	10 707	11 286	11 935	(78.6)
5. Rural Intervention	661 438	922 058	1 292 141	889 724	887 164	962 964	174 471	202 078	254 274	(81.9)
Total payments and estimates	2 201 311	2 568 571	2 158 844	2 250 529	2 299 703	2 197 608	2 050 614	2 180 053	2 266 731	(6.7)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	201 940	213 069	214 772	225 385	223 783	222 772	245 776	254 777	264 851	10.3
Compensation of employees	187 890	199 705	208 120	217 356	214 556	213 545	230 893	243 592	253 948	8.1
Goods and services	14 050	13 364	6 652	8 029	9 227	9 227	14 883	11 185	10 903	61.3
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 999 371	2 355 116	1 944 072	2 025 144	2 075 920	1 974 836	1 804 838	1 925 276	2 001 880	(8.6)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Households	1 999 371	2 355 116	1 944 072	2 025 144	2 075 920	1 974 836	1 804 838	1 925 276	2 001 880	(8.6)
Payments for capital assets	–	386	–	–	–	–	–	–	–	–
Buildings and other fixed structure	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	386	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	2 201 311	2 568 571	2 158 844	2 250 529	2 299 703	2 197 608	2 050 614	2 180 053	2 266 731	(6.7)

Tables 15 and 16 above shows departmental payments and estimates by sub-programme and economic classification. The expenditure recorded in the 2016/17 financial year decreased from R2.201 billion to a revised estimate of R2.197 billion in 2019/20 financial year. The budget for the programme has decreased

by 6.7 per cent from a revised estimate of R2.197 billion in 2019/20 to R2.050 billion in 2020/21 financial year. The decrease is due to the budget cuts in the HSDG.

Compensation of Employees budget increased by 8.1 per cent from a revised estimate of R213.545 million in 2019/20 to R230.893 million in 2020/21. Goods and Services increased by 61.3 per cent from a revised estimate of R9.227 million in 2019/20 to R14.883 million in 2020/21. The increase is due to additional funding of R5 million received for the monitoring of housing projects and conducting awareness sessions on Finance Linked Subsidy Programs. Transfers and Subsidies are decreasing by 8.6 per cent in 2020/21.

8.3.1 Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of new housing units completed in the province across all housing programmes utilized by the province	9 210	7 758	5 632	5 832
Number of sites serviced	4 699	5 381	4 478	4 750
Number of defective houses rectified [Post 1994]	747	880	750	750
Number of households benefited from informal settlements upgrading	708	5 300	6 000	7 000
Number of historical projects closed	8	50	30	30
Number of social housing units completed	250	300	300	300
Number of destitute beneficiaries approved	4 000	1 372	1 372	1 372

The department intends to deliver 7 758 new housing units, and to install 5 361 service sites in the 2020/21 financial year. Programme 3 is the core service delivery programme for the department. The HSDG is allocated in this programme.

8.4 Programme 4: Housing Asset Management

Objectives: To provide for the effective management of housing.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
1. Administration	2 206	2 252	2 871	2 656	2 706	2 736	2 717	2 843	2 992	1.1
2. Sale And Transfer Of Housing Properties	4 606	5 803	5 817	5 584	5 584	5 644	5 951	6 194	6 486	5.4
3. Devolution Of Housing Properties	4 425	4 452	9 164	5 772	5 472	5 317	70 449	6 431	6 732	1224.0
Total payments and estimates	11 237	12 507	17 852	14 012	13 762	13 697	79 117	15 468	16 210	477.6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	11 043	12 444	13 063	13 912	13 762	13 697	14 757	15 356	16 093	7.7
Compensation of employees	10 530	11 036	12 199	13 386	13 186	13 124	14 389	15 181	15 910	9.6
Goods and services	513	1 408	864	526	576	573	368	175	183	(35.8)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	194	63	4 789	100	-	-	64 360	112	117	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Households	194	63	4 789	100	-	-	64 360	112	117	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	11 237	12 507	17 852	14 012	13 762	13 697	79 117	15 468	16 210	477.6

Tables 18 and 19 above shows departmental payments and estimates by sub-programme and economic classification. The expenditure recorded in the 2016/17 financial year increased from R11.237 million to a revised estimate of R13.697 million in the 2019/20 financial year. The budget for the programme has increased by 477.6 per cent from a revised estimate of R13.697 million in 2019/20 to R79.117 million in 2020/21 due to the reallocation of the Title Deeds Restoration Grant previously under programme 3 and moved to programme 4.

The budget for Compensation of Employees increases by 9.6 per cent in 2020/21 to cater for pay progression and ICS adjustments. Goods and Services decreased by 35.8 per cent from a revised estimate of R573 thousand in 2019/20 to R368 thousand in 2020/21. The decrease is due to the baseline reductions and it has no material impact on service delivery.

8.4.1 Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of post 1994 housing qualifying beneficiaries provided with land tenure security	10 500	16 060	14 500	13 400
Number of pre 1994 housing qualifying beneficiaries provided with land tenure services	650	500	450	350

The department will transfer 16 060, title deeds in various regions during the 2020/21 financial year. Service providers have been appointed to ensure that the targets set are met by the department.

9 Other programme information

9.1 Personnel numbers and costs

Table 21: Personnel numbers and costs

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2019/20 - 2022/23		
	2016/17		2017/18		2018/19		2019/20				2020/21		2021/22		2022/23		Personnel growth rate	Costs growth rate	% Costs of Total
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs			
Salary level																			
1 - 6	61	11 273	61	12 847	56	9 242	63	–	63	11 803	63	12 744	63	12 212	63	17 414	–	13.8%	3.4%
7 - 10	374	131 225	346	128 351	334	146 980	282	42	324	154 628	351	165 036	351	168 860	351	177 929	2.7%	4.8%	40.8%
11 - 12	123	95 982	124	126 357	128	123 221	133	4	137	127 509	137	146 059	137	159 417	137	162 974	–	8.5%	36.7%
13 - 16	49	48 514	49	58 306	48	65 803	52	–	52	66 495	52	72 085	52	77 434	52	79 583	–	6.2%	18.2%
Other	45	15 894	36	2 160	35	3 730	9	–	9	4 256	45	3 494	45	3 494	45	3 494	71.0%	-6.4%	0.9%
Total	652	302 888	616	328 021	601	348 976	539	46	585	364 691	648	399 418	648	421 417	648	441 394	3.5%	6.6%	100.0%
Programme																			
1. Administration	195	90 018	192	102 738	184	110 835	208	–	208	119 346	223	131 602	223	138 870	223	146 622	2.3%	7.1%	33.0%
2. Housing Needs, Research And Planning	25	14 450	25	14 542	25	17 822	26	–	26	18 676	32	22 534	32	23 774	32	24 914	7.2%	10.1%	5.5%
3. Housing Development	412	187 890	381	199 705	375	208 120	286	46	332	213 545	374	230 893	374	243 592	374	253 948	4.1%	5.9%	57.9%
4. Housing Asset Management	20	10 530	18	11 036	17	12 199	19	–	19	13 124	19	14 389	19	15 181	19	15 910	–	6.6%	3.6%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	652	302 888	616	328 021	601	348 976	539	46	585	364 691	648	399 418	648	421 417	648	441 394	3.5%	6.6%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	495	252 163	469	303 576	460	324 171	453	46	499	341 549	485	369 501	485	388 837	485	407 807	-0.9%	6.1%	92.7%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	112	48 025	111	22 285	106	22 285	86	–	86	23 142	118	27 397	118	29 921	118	30 800	11.1%	10.0%	6.8%
Others such as interns, EPWP, learnerships, etc	45	2 700	36	2 160	35	2 520	–	–	–	–	45	2 520	45	2 659	45	2 787	–	–	0.4%
Total	652	302 888	616	328 021	601	348 976	539	46	585	364 691	648	399 418	648	421 417	648	441 394	3.5%	6.6%	100.0%

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

Table 21 above provides a summary of personnel numbers and costs per programme from 2016/17 to 2022/23. The department has an approved organisational structure of 564 for 2019/20, as at end December 2019, the department appointed had 539 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	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Number of staff	652	616	601	647	585	585	648	648	648	10.8
Number of personnel trained	210	315	434	458	458	458	423	423	423	7.6
of which										
Male	95	127	212	183	183	183	183	183	183	-
Female	115	188	222	275	275	275	240	240	240	12.7
Number of training opportunities	31	37	41	23	23	30	34	34	34	13.3
of which										
Tertiary	10	7	3	15	15	7	10	10	10	42.9
Workshops	15	14	38	5	5	9	9	9	9	-
Seminars	-	12	-	-	-	8	9	9	9	12.5
Other	6	4	-	3	3	6	6	6	6	-
Number of bursaries offered	71	46	57	40	40	44	44	4	44	-
Number of interns appointed	42	40	29	39	39	45	45	45	45	-
Number of learnerships appointed	-	9	-	-	-	-	-	-	-	-
Number of days spent on training	1 354	1 224	23	1 378	1 378	1 251	1 300	1 454	1 454	3.9
Payments on training by programme										
1. Administration	1 587	1 116	1 500	1 900	1 800	1 690	1 603	1 599	1 676	5.1
2. Housing Needs, Research And Planning	-	-	-	-	-	-	-	-	-	-
3. Housing Development	-	-	-	-	-	-	-	-	-	-
4. Housing Asset Management	-	-	-	-	-	-	-	-	-	-
Total payments on training	1 587	1 116	1 500	1 900	1 800	1 690	1 603	1 599	1 676	5.1

Tables 22 above is the information on training by programme and category. Over the 2020 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 training budget increased from R1.587 million in 2016/17 to a revised estimate of R1.690 million in 2019/20. In 2020/21, training budget decreases by 5.1 per cent from R1.690 million to R1.603 million due to budget adjustments. Various training that is relevant as per needs analysis will be provided to those identified employees. Bursaries are also offered to those employees who have applied and met the requirements.

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 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 163	1 181	1 514	595	595	401	628	663	694	56.6
Sale of goods and services produced by department (excluding capital assets)	1 163	1 181	1 514	595	595	401	628	663	694	56.6
Sales by market establishments	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-	-
Other sales	1 163	1 181	1 514	595	595	401	628	663	694	56.6
Of which										
Property Rentals	1 163	1 181	1 514	-	-	57	-	-	-	(100.0)
Other (Specify)	-	-	-	-	-	-	-	-	-	-
Tender Documents	-	-	-	310	310	50	327	345	361	554.0
Commission on insurance	-	-	-	285	285	294	301	318	333	2.7
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	908	5 894	709	522	522	270	551	581	610	104.1
Interest	908	5 894	709	522	522	270	551	581	610	104.1
Dividends	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	391	391	384	412	423	441	7.3
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	391	391	384	412	423	441	7.3
Transactions in financial assets and liabilities	330	151	96	-	-	964	-	-	-	(100.0)
Total departmental receipts	2 401	7 226	2 319	1 508	1 508	2 019	1 591	1 667	1 745	(21.2)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	356 054	382 380	396 543	410 866	409 564	407 731	439 130	453 136	471 057	7.7
Compensation of employees	302 888	328 021	348 976	373 904	365 905	364 691	399 418	421 417	441 394	9.5
Salaries and wages	267 204	289 422	307 923	331 493	323 493	321 498	352 577	375 732	393 693	9.7
Social contributions	35 684	38 599	41 053	42 412	42 412	43 193	46 841	45 685	47 701	8.4
Goods and services	53 166	54 359	47 567	36 961	43 659	43 040	39 712	31 719	29 663	(7.7)
Administrative fees	192	262	157	161	261	268	132	79	83	(50.7)
Advertising	267	142	322	250	250	151	736	88	92	387.5
Minor assets	22	246	531	50	150	90	32	27	28	(64.0)
Audit cost: External	6 502	8 037	7 614	6 946	7 446	7 452	1 543	3 707	988	(79.3)
Bursaries: Employees	1 273	1 149	865	943	943	943	784	677	709	(16.9)
Catering: Departmental activities	13	78	154	40	52	52	40	42	44	(23.1)
Communication (G&S)	5 096	5 759	5 615	1 267	2 267	2 559	1 700	1 521	2 220	(33.6)
Computer services	4 665	6 510	6 164	6 122	5 722	5 722	8 042	4 983	5 231	40.5
Consultants and professional services: Business and advisory services	568	1 360	1 483	762	1 163	1 115	632	400	419	(43.3)
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Legal services	7 777	3 622	2 537	1 590	1 590	1 695	2 349	1 123	1 177	38.6
Contractors	398	564	259	112	27	27	58	79	83	114.8
Agency and support / outsourced services	–	–	–	–	2 390	2 340	2 723	–	–	16.4
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	100	70	70	68	111	116	(2.9)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	2	81	58	–	–	-39	–	–	–	(100.0)
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	313	297	517	203	512	512	404	354	142	(21.0)
Consumable: Stationery, printing and office supplies	1 067	679	576	540	599	549	515	366	384	(6.2)
Operating leases	5 693	3 249	3 341	2 747	4 005	4 324	2 671	1 983	1 463	(38.2)
Property payments	10	39	224	21	21	20	22	23	24	10.0
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	15 454	18 742	12 943	12 115	13 198	12 251	14 704	13 585	13 795	20.0
Training and development	1 587	1 116	1 500	1 900	1 800	1 690	1 603	1 599	1 676	(5.1)
Operating payments	1 208	1 260	1 635	945	945	1 009	654	972	989	(35.2)
Venues and facilities	1 059	1 167	1 073	148	248	240	299	–	–	24.6
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 001 139	2 355 553	1 949 528	2 025 524	2 076 800	1 975 936	1 869 493	1 925 699	2 002 323	(5.4)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Households	2 001 139	2 355 553	1 949 528	2 025 524	2 076 800	1 975 936	1 869 493	1 925 699	2 002 323	(5.4)
Social benefits	2 761	1 111	2 228	1 844	2 344	2 564	1 945	2 052	2 150	(24.1)
Other transfers to households	1 998 378	2 354 442	1 947 300	2 023 680	2 074 456	1 973 372	1 867 548	1 923 647	2 000 173	(5.4)
Payments for capital assets	5 038	9 739	4 496	6 992	13 992	13 616	6 656	4 860	5 857	(51.1)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	5 038	9 739	4 496	6 992	13 992	13 616	6 656	4 860	5 857	(51.1)
Transport equipment	1 908	2 606	2 835	1 676	3 876	3 863	1 768	500	524	(54.2)
Other machinery and equipment	3 130	7 133	1 661	5 316	10 116	9 753	4 888	4 360	5 333	(49.9)
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	67	–	–	–	–	–	–	–	–	–
Total economic classification	2 362 298	2 747 672	2 350 567	2 443 382	2 500 356	2 397 283	2 315 279	2 383 695	2 479 237	(3.4)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	128 065	141 200	149 324	150 234	152 934	152 138	155 741	158 956	164 903	2.4
Compensation of employees	90 018	102 738	110 835	122 141	119 641	119 346	131 602	138 870	146 622	10.3
Salaries and wages	78 826	90 765	97 087	108 864	106 364	105 491	117 868	124 353	131 534	11.7
Social contributions	11 192	11 973	13 748	13 278	13 277	13 855	13 734	14 517	15 088	(0.9)
Goods and services	38 047	38 462	38 489	28 093	33 293	32 792	24 139	20 086	18 281	(26.4)
Administrative fees	192	163	157	161	261	268	132	79	83	(50.7)
Advertising	257	112	322	250	250	151	736	88	92	387.5
Minor assets	22	246	531	50	150	90	32	27	28	(64.0)
Audit cost: External	6 502	8 037	7 614	6 946	7 446	7 452	1 543	3 707	988	(79.3)
Bursaries: Employees	1 253	1 149	865	943	943	943	784	677	709	(16.9)
Catering: Departmental activities	5	67	127	40	52	52	40	42	44	(23.1)
Communication (G&S)	5 096	5 759	5 615	1 267	2 267	2 559	1 700	1 521	2 220	(33.6)
Computer services	4 665	6 510	6 164	6 122	5 722	5 722	8 042	4 983	5 231	40.5
Consultants and professional services: Business and advisory services	568	717	904	762	963	915	632	400	419	(30.9)
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	7 770	3 622	2 530	1 590	1 590	1 695	2 299	1 123	1 177	35.6
Contractors	213	346	259	112	27	27	58	79	83	114.8
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	100	70	70	68	111	116	(2.9)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	2	–	58	–	–	-39	–	–	–	(100.0)
Consumable supplies	300	246	517	203	404	404	404	354	142	0.1
Consumable: Stationery, printing and office supplies	1 014	679	576	540	599	549	515	366	384	(6.2)
Operating leases	2 720	3 249	3 341	2 747	4 005	3 950	2 671	1 983	1 463	(32.4)
Property payments	10	39	224	21	21	20	22	23	24	10.0
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	4 287	4 726	4 789	3 309	5 592	5 087	1 956	2 007	2 441	(61.5)
Training and development	1 587	1 116	1 500	1 900	1 800	1 690	1 603	1 599	1 676	(5.1)
Operating payments	889	862	1 324	883	883	947	602	917	961	(36.5)
Venues and facilities	695	817	1 073	148	248	240	299	–	–	24.6
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	876	374	162	168	868	1 088	177	187	196	(83.7)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	876	374	162	168	868	1 088	177	187	196	(83.7)
Social benefits	876	374	162	168	868	1 088	177	187	196	(83.7)
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	5 038	9 353	4 496	6 992	13 992	13 616	6 656	4 860	5 857	(51.1)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	5 038	9 353	4 496	6 992	13 992	13 616	6 656	4 860	5 857	(51.1)
Transport equipment	1 908	2 220	2 835	1 676	3 876	3 863	1 768	500	524	(54.2)
Other machinery and equipment	3 130	7 133	1 661	5 316	10 116	9 753	4 888	4 360	5 333	(49.9)
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	67	–	–	–	–	–	–	–	–	–
Total economic classification	134 046	150 927	153 982	157 394	167 794	166 842	162 574	164 003	170 956	(2.6)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
Current payments	15 006	15 667	19 384	21 335	19 085	19 124	22 856	24 047	25 210	19.5
Compensation of employees	14 450	14 542	17 822	21 021	18 522	18 676	22 534	23 774	24 914	20.7
Salaries and wages	12 648	12 703	15 630	18 960	16 460	16 528	20 325	21 443	22 472	23.0
Social contributions	1 802	1 839	2 192	2 061	2 062	2 148	2 209	2 331	2 442	2.8
Goods and services	556	1 125	1 562	313	563	448	322	273	296	(28.1)
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4	8	27	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	200	579	-	200	200	-	-	-	(100.0)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	552	877	918	313	363	248	322	273	296	29.8
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	-	40	38	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	698	-	505	112	12	12	118	124	130	883.3
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	698	-	505	112	12	12	118	124	130	883.3
Social benefits	698	-	505	112	12	12	118	124	130	883.3
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	0	0	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	0	0	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	0	0	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	15 704	15 667	19 889	21 447	19 097	19 136	22 974	24 171	25 340	20.1

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	201 940	213 069	214 772	225 385	223 783	222 772	245 776	254 777	264 851	10.3
Compensation of employees	187 890	199 705	208 120	217 356	214 556	213 545	230 893	243 592	253 948	8.1
Salaries and wages	166 500	176 223	184 437	191 691	188 891	187 880	201 508	216 351	225 448	7.3
Social contributions	21 390	23 482	23 683	25 665	25 665	25 665	29 385	27 241	28 500	14.5
Goods and services	14 050	13 364	6 652	8 029	9 227	9 227	14 883	11 185	10 903	61.3
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	10	30	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	20	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4	3	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Contractors	185	218	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	2 390	2 340	2 723	-	-	16.4
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	81	-	-	-	-	-	-	-	-
Consumable supplies	13	51	-	-	108	108	-	-	-	(100.0)
Consumable: Stationery, printing and office supplies	53	-	-	-	-	-	-	-	-	(100.0)
Operating leases	2 973	-	-	-	-	374	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 109	12 313	6 419	7 967	6 667	6 343	12 108	11 130	10 875	90.9
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	319	318	233	62	62	62	52	55	28	(16.1)
Venues and facilities	364	350	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 999 371	2 355 116	1 944 072	2 025 144	2 075 920	1 974 836	1 804 838	1 925 276	2 001 880	(8.6)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 999 371	2 355 116	1 944 072	2 025 144	2 075 920	1 974 836	1 804 838	1 925 276	2 001 880	(8.6)
Social benefits	993	674	1 285	1 464	1 464	1 464	1 544	1 629	1 707	5.5
Other transfers to households	1 998 378	2 354 442	1 942 787	2 023 680	2 074 456	1 973 372	1 803 294	1 923 647	2 000 173	(8.6)
Payments for capital assets	-	386	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	386	-	-	-	-	-	-	-	-
Transport equipment	-	386	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	2 201 311	2 568 571	2 158 844	2 250 529	2 299 703	2 197 608	2 050 614	2 180 053	2 266 731	(6.7)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	11 043	12 444	13 063	13 912	13 762	13 697	14 757	15 356	16 093	7.7
Compensation of employees	10 530	11 036	12 199	13 386	13 186	13 124	14 389	15 181	15 910	9.6
Salaries and wages	9 230	9 731	10 769	11 978	11 778	11 599	12 876	13 585	14 239	11.0
Social contributions	1 300	1 305	1 430	1 408	1 408	1 525	1 513	1 596	1 671	(0.8)
Goods and services	513	1 408	864	526	576	573	368	175	183	(35.8)
Administrative fees	-	99	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	443	-	-	-	-	-	-	-	
Legal services	7	-	7	-	-	-	50	-	-	
Travel and subsistence	506	826	817	526	576	573	318	175	183	(44.5)
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	40	40	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	194	63	4 789	100	-	-	64 360	112	117	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	194	63	4 789	100	-	-	64 360	112	117	
Social benefits	194	63	276	100	-	-	106	112	117	
Other transfers to households	-	-	4 513	-	-	-	64 254	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	11 237	12 507	17 852	14 012	13 762	13 697	79 117	15 468	16 210	477.6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	2 738	2 628	1 885	2 498	2 498	2 256	2 723	-	-	20.7
Compensation of employees	-	-	-	-	-	-	-	-	-	
Goods and services	2 738	2 628	1 885	2 498	2 498	2 256	2 723	-	-	20.7
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	1 994 164	2 339 316	1 945 415	2 021 182	2 075 156	1 936 660	1 867 548	1 923 647	2 000 173	(3.6)
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	1 994 164	2 339 316	1 945 415	2 021 182	2 075 156	1 936 660	1 867 548	1 923 647	2 000 173	(3.6)
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	1 996 902	2 341 944	1 947 300	2 023 680	2 077 654	1 938 916	1 870 271	1 923 647	2 000 173	(3.5)

Human Settlements

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	1 994 164	2 339 316	1 908 402	1 960 278	1 960 278	1 824 605	1 803 294	1 491 219	1 542 022	(1.2)
Households	1 994 164	2 339 316	1 908 402	1 960 278	1 960 278	1 824 605	1 803 294	1 491 219	1 542 022	(1.2)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	1 994 164	2 339 316	1 908 402	1 960 278	1 960 278	1 824 605	1 803 294	1 491 219	1 542 022	(1.2)
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	1 994 164	2 339 316	1 908 402	1 960 278	1 960 278	1 824 605	1 803 294	1 491 219	1 542 022	(1.2)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	4 513	60 904	114 878	112 055	64 254	-	-	(42.7)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Households	-	-	4 513	60 904	114 878	112 055	64 254	-	-	(42.7)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	4 513	60 904	114 878	112 055	64 254	-	-	(42.7)
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	-	4 513	60 904	114 878	112 055	64 254	-	-	(42.7)

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 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	2 738	2 628	1 885	2 498	2 498	2 256	2 723	-	-	20.7
Households	2 738	2 628	1 885	2 498	2 498	2 256	2 723	-	-	20.7
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	2 738	2 628	1 885	2 498	2 498	2 256	2 723	-	-	20.7
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	2 738	2 628	1 885	2 498	2 498	2 256	2 723	-	-	20.7

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	432 428	458 151	
Households	-	-	-	-	-	-	-	432 428	458 151	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	432 428	458 151	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	-	-	-	-	-	-	432 428	458 151	

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

No.	R'000	Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism	Project Duration		Total Project Costs	Total expenditure from previous years	Medium Term Estimates		
										Project Start Date	Project End Date			2020/21	2021/22	2022/23
Infrastructure transfers - Capital																
1		Addo - Nolutshando 801 subs	Top Structure	Sundays River Valley	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/Jan/2012	31/Mar/2023	43 332	11 160	10 800	10 507	10 865
2		Alexandria - 383 subs	Top Structure	Ndlambe	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/Oct/1996	31/Mar/2023	8 155	8 155	2 025	1 970	2 037
3		Alexandria - Wentzelpark - 401 subs	Top Structure	Ndlambe	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	09/Oct/2018	31/Mar/2023	9 816	9 816	2 700	2 627	2 716
4		Alfred Nzo - Disaster 1119 Subs	Top Structure	Umtzimbubu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	100	-	100	97	101
5		Alice - Golf course - 283 subs	Top Structure	Raymond Mhlaba	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/Sep/1996	31/Mar/2023	19 660	8 191	20	19	20
6		Alice - Mavuso 300 Subs	Top Structure	Raymond Mhlaba	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	24/Apr/2018	31/Mar/2023	44 018	9 208	23 800	23 154	23 943
7		Aliwal North - Dukathole 140 subs	Top Structure	Walter Sisulu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	03/Oct/2014	31/Mar/2023	21 966	16 543	1 735	1 687	1 745
8		Aliwal North - Dukathole 172 subs	Top Structure	Walter Sisulu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	11/Mar/2015	31/Mar/2023	24 639	16 782	4 202	4 088	4 227
9		Aliwal North - Dukathole 172 subs	Top Structure	Walter Sisulu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	1 496	-	1 488	1 448	1 497
10		Aliwal North - Dukathole 550 subs	Top Structure	Walter Sisulu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	20/Dec/2017	31/Mar/2023	23 682	1 401	800	778	805
11		Aliwal North - Dukathole 550 subs	Top Structure	Walter Sisulu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	20/Dec/2017	31/Mar/2023	22 300	-	500	486	503
12		Aliwal North - Hilton 94 subs	Top Structure	Walter Sisulu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	02/Jun/2014	31/Mar/2023	11 812	9 868	1 802	1 753	1 812
13		Barkely East - 298	Top Structure	Senqu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	29/Jan/2015	31/Mar/2023	19 652	349	900	876	905
14		Bedford - 172 Subs	Top Structure	Senqu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	10	-	10	10	10
15		Bedford - 172 Subs	Top Structure	Raymond Mhlaba	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	26/Mar/2004	31/Mar/2023	4 020	3 373	10	10	10
16		Bedford - Goodwin Park - 200 subs	Top Structure	Raymond Mhlaba	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	20/Nov/2013	31/Mar/2023	14 513	11 167	1 210	1 177	1 217
17		Bedford - Goodwin Park - 200 subs	Top Structure	Raymond Mhlaba	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	17/Nov/2000	31/Mar/2023	5 036	5 036	10	10	10
18		Berlin - Dongwe 500	Top Structure	Raymond Mhlaba	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	02/Sep/2013	31/Mar/2023	12 430	12 429	10	10	10
19		Burgersdorp - 123 subs	Top Structure	Buffalo City Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	20	-	2 558	2 488	2 573
20		Bushmans River Mouth - 90 Units Rectification	Top Structure	Walter Sisulu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	30/Aug/2015	31/Mar/2023	22 806	19 249	1 215	1 182	1 222
21		Butterworth - Hobo 500	Top Structure	Ndlambe	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	23/Aug/2017	31/Mar/2023	2 754	370	10	10	10
22		Butterworth - Mchubakazi 692 Units BNG	Top Structure	Mnquma	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	20	-	10	10	10
23		Butterworth - Siyanda Zizamele - 1244	Top Structure	Mnquma	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	31/Jan/2011	31/Mar/2023	152	152	10	10	10
24		Butterworth Mgowe 500	Top Structure	Mnquma	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	20	-	10	10	10
25		Cala - Ward 2 - 1409 subs	Top Structure	Mnquma	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	20	-	17 000	16 539	17 102
26		Cala - Ward 4 (Wards 1,3 & 6) 1269 subs	Top Structure	Sakhsizwe	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	24/Jun/2014	31/Mar/2023	150 423	42 206	14 800	14 399	14 889

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2020/21 Financial Year

No.	Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism	Project Duration		Total Project Costs	Total expenditure from previous years	Medium Term Estimates	
									Project Start Date	Project End Date			2020/21	2021/22
27	Cala - Ward 4 (Wards 1,3 & 6) -1393 subs	Top Structure	Sakhsizwe	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/Dec/2015	31/Mar/2023	194 757	28 380	15 000	14 593
28	Cala Ext 15 - 249	Top Structure	Sakhsizwe	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	11/Sep/2014	31/Mar/2023	220 992	57 149	13 000	12 647
29	Cala Ext. 13 & 14 - Riland Ph2 1545 subs	Top Structure	Sakhsizwe	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/Apr/2014	31/Mar/2023	24 618	18 227	13 000	12 647
30	Chris Hani - Emergency Housing 424 subs	Top Structure	Sakhsizwe	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/Jun/2003	31/Mar/2023	61 026	45 754	7 519	7 315
31	Chris Hani Destitute - Rural 1338 Subs	Top Structure	All Municipalities	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	25/Jun/2012	31/Mar/2023	67 684	1 707	10	10
32	Cofimvaba - Chris Hani Heritage 1000 Units	Top Structure	All Municipalities	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	23/Jul/2014	31/Mar/2023	20	-	6 301	6 130
33	Cofimvaba - Chris Hani Heritage 1000 Units	Top Structure	Insika Yethu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	23/Jul/2014	31/Mar/2023	71 116	32 867	6 301	6 130
34	Cofimvaba - Joe Slovo 608 Units	Top Structure	Insika Yethu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	03/Sep/2015	31/Mar/2023	82 553	22 987	10	10
35	Cofimvaba - Lubisi 1000 subs	Top Structure	Insika Yethu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	09/Oct/2014	31/Mar/2023	16 285	12 579	6 823	6 638
36	Cofimvaba - Vuyisile Mini Heritage 1000 subs	Top Structure	Insika Yethu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	10/Mar/2014	31/Mar/2023	151 289	47 318	6 301	6 130
37	Cofimvaba - Vuyisile Mini Heritage 1000 subs	Top Structure	Insika Yethu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	23/Jul/2014	31/Mar/2023	69 594	21 362	6 399	6 225
38	Colchester - 130 subs	Top Structure	Insika Yethu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	02/Dec/2015	31/Mar/2023	75 867	20 477	2 700	2 627
39	Craddock - 2700 Rectification	Top Structure	Nelson Mandela Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	2 392	2 392	3 806	3 703
40	Despatch - Khayamandi 179 subs	Top Structure	Inxuba Yethemba	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	04/Sep/2013	31/Mar/2023	123 927	65 579	6 750	6 567
41	Despatch - Khayamandi 18 479 subs	Top Structure	Nelson Mandela Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	-	-	871	847
42	East London - Airport phase 2:195subs	Top Structure	Nelson Mandela Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/Apr/2017	31/Mar/2023	21 685	16 433	10	10
43	East London - Amalinda Co-op 100 Phip Subs	Top Structure	Nelson Mandela Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	14/Nov/2017	31/Mar/2023	52 516	21 284	10	10
44	East London - Cambridge Ext 3 - 198 Phip Subs	Top Structure	Buffalo City Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/May/1998	31/Mar/2023	5 560	5 560	10	10
45	East London - Chris Hani - 304 subs	Top Structure	Buffalo City Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	20	-	10	10
46	East London - Cinsisa East - 85 subs	Top Structure	Buffalo City Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/Jul/2002	31/Mar/2023	15 438	15 438	10	10
47	East London - Ducals - 625 Subs	Top Structure	Buffalo City Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	08/Nov/2001	31/Mar/2023	7 396	7 396	10	10
48	East London - Duncan Village C-section 1200 subs	Top Structure	Great Kai	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/Jun/1995	31/Mar/2023	1 903	1 899	10	10
49	East London - Goniube Mazamomhle - 540 subs	Top Structure	Buffalo City Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	20	-	7 050	6 859
50	East London - Kaysers Beach - 61 subs	Top Structure	Buffalo City Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	20	-	10	10
51	East London - Kaysers Beach Lily Vale - 88 subs	Top Structure	Buffalo City Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/Feb/2016	31/Mar/2023	24 418	24 086	88	86
52	East London - Mdantsane Cluster 2 - 344 Subs	Top Structure	Buffalo City Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	20	-	7 173	6 978
53	East London - Mdantsane Infill Area 1459	Top Structure	Buffalo City Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/May/2015	31/Mar/2023	15 096	12 178	26 200	25 489
54	East London - Military Veterans 28 subs	Top Structure	Buffalo City Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	14 330	-	4 860	4 728
55	East London - Needs Camp 1072 Units	Top Structure	Buffalo City Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	02/Oct/2014	31/Mar/2023	170 776	65 861	6 840	6 854

Human Settlements

No.	R'000	Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism	Project Duration		Total Project Costs	Total expenditure from previous years	Medium Term Estimates		
										Project Start Date	Project End Date			2020/21	2021/22	2022/23
56		East London - Orange Groove 3500 Units	Top Structure	Buffalo City Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	9 709	-	57 568	56 007	57 915
57		East London - Orange Groove 3500 Units	Top Structure	Buffalo City Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	27/Jan/2014	31/Mar/2023	71 453	64 748	25 945	25 241	26 101
58		East London - Parkridge - 78 subs	Top Structure	Buffalo City Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	20/Apr/2015	31/Mar/2023	199 890	50 843	10	10	10
59		East London - Potsdam Kwezi Block 1- 656 Subs	Top Structure	Buffalo City Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	141 819	-	6 625	6 445	6 665
60		East London - Potsdam Unit - P 2003 subs	Top Structure	Buffalo City Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	20	-	3 750	3 648	3 773
61		East London - Potsdam Village 500	Top Structure	Buffalo City Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	13 235	-	7 050	6 859	7 092
62		East London - Reeston Mppc	Top Structure	Buffalo City Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	23/Jul/2014	31/Mar/2023	30 368	29 256	1 000	973	1 006
63		East London - Reeston Phase 3 Stage 3 - 1137 subs	Top Structure	Buffalo City Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	14 084	-	2 580	2 510	2 596
64		East London - Reeston Phase 3 Stage 3 - 1137 subs	Top Structure	Buffalo City Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	1 998	-	8 100	7 880	8 149
65		East London - Scenery Park Ph 1 - 1160 subs	Top Structure	Buffalo City Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	23/Jul/2014	31/Mar/2023	56 294	45 886	34 520	33 584	34 728
66		East London - Second Creek 289 subs	Top Structure	Buffalo City Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	23/Jul/2014	31/Mar/2023	126 674	74 130	2 780	2 705	2 797
67		East London - St Lukes 203 subs	Top Structure	Buffalo City Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	31/Mar/2014	31/Mar/2023	132 514	56 455	5 178	5 038	5 209
68		East London - Sunny South 526 Units	Top Structure	Buffalo City Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/Nov/2013	31/Mar/2023	25 371	22 902	3 187	3 101	3 206
69		East London - Thembellie/Manyano 850 Units	Top Structure	Buffalo City Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	09/Sep/2013	31/Mar/2023	32 563	12 698	10	10	10
70		East London - Tsholomqqa 150 subs	Top Structure	Buffalo City Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	14/Feb/2014	31/Mar/2023	52 389	49 202	3 178	3 092	3 197
71		Eastern Cape Centralised Programmes 2011 - 2020	Top Structure	Buffalo City Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	12/Nov/2014	31/Mar/2023	46 517	43 071	100	97	101
72		Eastern Cape Centralised Programmes 2011 - 2020	Top Structure	Buffalo City Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	17/Aug/2015	31/Mar/2023	15 977	12 799	200	195	201
73		Eastern Cape Centralised Programmes 2011 - 2020	Top Structure	Eastern Cape Provincial	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/Apr/2011	31/Mar/2023	5 078	4 284	200	195	201
74		Eastern Cape Centralised Programmes 2011 - 2020	Top Structure	Eastern Cape Provincial	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/Apr/2011	31/Mar/2023	54 070	32 449	9 500	9 242	9 557
75		Eastern Cape Centralised Programmes 2011 - 2020	Top Structure	Eastern Cape Provincial	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/Apr/2011	31/Mar/2023	92 186	88 932	1 000	973	1 006
76		Eastern Cape Centralised Programmes 2011 - 2020	Top Structure	Eastern Cape Provincial	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/Apr/2011	31/Mar/2023	46 760	43 894	3 000	2 919	3 018
77		Eastern Cape Centralised Programmes 2011 - 2020	Top Structure	Eastern Cape Provincial	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/Apr/2011	31/Mar/2023	79 412	78 950	2 000	1 946	2 012
78		Eastern Cape Centralised Programmes 2011 - 2020	Top Structure	Eastern Cape Provincial	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/Apr/2011	31/Mar/2023	619 942	583 700	12 000	11 674	12 072
79		Eastern Cape Centralised Programmes 2011 - 2020	Top Structure	Eastern Cape Provincial	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/Apr/2011	31/Mar/2023	365 220	365 220	12 368	12 032	12 442
80		Elliot - Riland Ph 2 (polapark) - 324 Subs	Top Structure	Eastern Cape Provincial	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/Apr/2011	31/Mar/2023	17 473	17 473	3 450	3 356	3 471
81		Elliotdale - 292 subs	Top Structure	Eastern Cape Provincial	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	34 1 585	34 1 585	10	10	10
82		Elliotdale - 292 subs	Top Structure	Sakshizwe	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/Apr/2014	31/Mar/2023	25 804	25 735	10	10	10
83		Elliotdale - 400	Top Structure	Mbashe	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	20	-	10	10	10
84		Engcobo - All Saints 700 Units	Top Structure	Mbashe	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	20	-	7 573	7 368	7 619

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No.	Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism	Project Duration		Total Project Costs	Total expenditure from previous years	Medium Term Estimates		
									Project Start Date	Project End Date			2020/21	2021/22	2022/23
85	Engcobo - Inkwenkwezi 300 Units	Top Structure	Mbashe	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	20	-	7 500	7 297	7 545
86	Engcobo - Nkondlo - 500 subs (400 units)	Top Structure	Engcobo	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/Feb/2017	31/Mar/2023	106 024	48 940	7 950	7 734	7 998
87	Flagstaff - Holly Cross 500 Subs	Top Structure	Engcobo	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	30/Jul/2014	31/Mar/2023	45 439	13 094	3 400	3 308	3 420
88	Flagstaff - Ingquza 150 Destitute	Top Structure	Engcobo	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	02/Jun/2014	31/Mar/2023	61 967	38 921	850	827	855
89	Flagstaff - Ingquza Destitute 500 Units	Top Structure	Ingquza	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	18/Jun/2014	31/Mar/2023	66 022	26 866	20	19	20
90	Flagstaff - Ingquza Hill - 500 subs	Top Structure	Ingquza	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	860	-	850	827	855
91	Flagstaff - Ingquza Hill Destitute 14 subs	Top Structure	Ingquza	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	40	-	340	331	342
92	Flagstaff - Mpoza 543 subs	Top Structure	Ingquza	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	19/Aug/2014	31/Mar/2023	60 228	20 228	2 550	2 481	2 565
93	Flagstaff - Rural 347 subs	Top Structure	Ingquza	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	350	-	1 700	1 654	1 710
94	Flagstaff - Xopozo 500 Subs	Top Structure	Ingquza	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	30/Oct/2012	31/Mar/2023	63 831	54 395	14 280	13 893	14 366
95	Flagstaff & Lusikiski - Ingquza Destitute 301subs	Top Structure	Ingquza	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	18/Jun/2014	31/Mar/2023	45 031	21 539	5 100	4 962	5 131
96	Fort Beaufort - Katberg 233 Subs	Top Structure	Ingquza	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Jun/2014	31/Mar/2023	58 275	6 801	10	10	10
97	Fort Beaufort - Riland Ph 1 (Hillside) - 638 subs	Top Structure	Ingquza	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	06/May/2014	31/Mar/2023	48 346	10 739	20 580	20 022	20 704
98	Fort Beaufort - Riland Ph 1 (Hillside) - 638 subs	Top Structure	Raymond Mhlaba	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	23/Jul/2013	31/Mar/2023	585	430	17 420	16 947	17 525
99	Fort Beaufort - Readsdales 500 subs	Top Structure	Raymond Mhlaba	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	12/Dec/2000	31/Mar/2023	20 052	17 746	10	10	10
100	Graaff-Reinet - Mandela Park 273	Top Structure	Raymond Mhlaba	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	09/May/2019	31/Mar/2023	69 156	9 005	1 485	1 445	1 494
101	Graaff-Reinet - Nieu Bethesda 250 Subs	Top Structure	Raymond Mhlaba	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	23/Jul/2013	31/Mar/2023	1 259	858	350	341	352
102	Graaff-Reinet - Umazakhe Phase 1 - 27 Sites	Top Structure	Camdeboo	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	15/Mar/2013	31/Mar/2023	27 154	25 862	540	525	543
103	Graaff-Reinet - Umazakhe Phase 2 - 134 Sites	Top Structure	Camdeboo	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/Nov/2013	31/Mar/2023	2 761	1 045	1 350	1 313	1 358
104	Graaff-Reinet - Umazakhe Phase 3 - 81 Sites	Top Structure	Camdeboo	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	31/Mar/2018	31/Mar/2023	2 589	962	675	657	679
105	Grahamstown - Eluxolweni 176 Sites	Top Structure	Camdeboo	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	12/Dec/2007	31/Mar/2023	9 865	5 824	3 500	3 405	3 521
106	Grahamstown - Fringo Village 577 Sites (Topstructure)	Top Structure	Camdeboo	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/Nov/2007	31/Mar/2023	9 916	4 238	2 275	2 213	2 289
107	Grahamstown - Transit Camp 440 subs	Top Structure	Makana	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	30/Sep/2015	31/Mar/2023	14 673	10 175	810	788	815
108	Hankey - Weston 196 Units	Top Structure	Makana	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	04/Sep/2015	31/Mar/2023	47 248	16 109	700	681	704
109	Hankey 990 Units	Top Structure	Makana	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	29/Sep/2015	31/Mar/2023	9 443	9 062	700	681	704
110	Humansdorp - Kuusfontein 2500 units	Top Structure	Kouga	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/Oct/2009	31/Mar/2023	176	176	820	798	825
111	Humansdorp - Kuusfontein 2500 units	Top Structure	Kouga	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/Oct/2009	31/Mar/2023	23 788	22 370	1 100	1 070	1 107
112	Individual Subsidies - Finance Linked 1162 subs	Top Structure	Kouga	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/Oct/2009	31/Mar/2023	30 704	25 058	5 000	4 864	5 030
113	Individual Subsidies - Non Credit Linked - 516 subs	Top Structure	Kouga	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/Jul/2016	31/Mar/2023	45 046	38 456	5 000	4 864	5 030

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									Project Start Date	Project End Date			2020/21	2021/22	2022/23
114	Indwe - Mavuya 462 Units	Top Structure	Eastern Cape Provincial	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/Apr/2013	31/Mar/2023	41 694	34 852	7 660	7 452	7 706
115	Intsika Yethu - Ward 19 Kwa-hala 1000 Anti Poverty	Top Structure	Eastern Cape Provincial	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/Apr/2014	31/Mar/2023	83 177	52 320	10	10	10
363	ISUP Alfred Nzo District Municipality	Informal Settlements Upgrading	Alfred Nzo District	Informal Settlements Upgrading Partnership Grant	Housing Development	Planning	Infrastructure transfers - Capital	Packadge	01/Apr/2020	31/Mar/2023	121 353	-	22 193	48 037	51 123
364	ISUP Amathole District Municipality	Informal Settlements Upgrading	Anathole District	Informal Settlements Upgrading Partnership Grant	Housing Development	Planning	Infrastructure transfers - Capital	Packadge	01/Apr/2020	31/Mar/2023	297 897	-	78 194	106 839	112 864
365	ISUP Chris Hani District Municipality	Informal Settlements Upgrading	Chris Hani District	Informal Settlements Upgrading Partnership Grant	Housing Development	Planning	Infrastructure transfers - Capital	Packadge	01/Apr/2020	31/Mar/2023	208 961	-	49 983	77 217	81 761
366	ISUP Joe Gqabi District Municipality	Informal Settlements Upgrading	Joe Gqabi District	Informal Settlements Upgrading Partnership Grant	Housing Development	Planning	Infrastructure transfers - Capital	Packadge	01/Apr/2020	31/Mar/2023	96 903	-	14 437	39 894	42 572
367	ISUP OR Tambo District Municipality	Informal Settlements Upgrading	Or Tambo District	Informal Settlements Upgrading Partnership Grant	Housing Development	Planning	Infrastructure transfers - Capital	Packadge	01/Apr/2020	31/Mar/2023	(546 672)	-	69 034	97 221	102 765
368	ISUP Sarah Baartman District Municipality	Informal Settlements Upgrading	Sarah Baartman District	Informal Settlements Upgrading Partnership Grant	Housing Development	Planning	Infrastructure transfers - Capital	Packadge	01/Apr/2020	31/Mar/2023	166 939	-	36 653	63 220	67 066
116	Jamestown 304 subs	Top Structure	Emalahleni	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	22/Mar/2018	31/Mar/2023	72 064	949	530	516	533
117	Jefferys Bay - Oceanview 1500 units	Top Structure	Intsika Yethu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	20	-	7 500	7 297	7 545
118	Jefferys Bay - Oceanview 1500 units	Top Structure	Walter Sisulu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	29/Jan/2015	31/Mar/2023	519	92	14 985	14 578	15 075
119	Jeffreys Bay - Pellerus 220 subs	Top Structure	Kouga	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/Oct/2009	31/Mar/2023	57 096	40 876	8 775	8 537	8828
120	Joe Gqabi - Senqu Desitute 100 subs	Top Structure	Kouga	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	25/Apr/2018	31/Mar/2023	21 969	-	473	460	476
121	Joe Gqabi - Senqu Desitute 100 subs	Top Structure	Kouga	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/Oct/2009	31/Mar/2023	13 427	9 344	4 541	4 417	4 568
122	Joe Gqabi 500 Emergency - 60 Units	Top Structure	Kouga	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	27 427	-	1 660	1 615	1 670
123	Joe Gqabi 500-emergency - 150 Desitutes - Ph 4	Top Structure	Senqu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	14/Nov/2016	31/Mar/2023	14 223	10 686	4 315	4 198	4 341
124	Kei Road - Mthonjeni - 201 subs	Top Structure	Senqu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	29/May/2015	31/Mar/2023	82	82	20	19	20
125	Kei Road - Northern Node 421subs	Top Structure	Senqu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	3 416	-	10	10	10
126	Keiskammahok - Masincedane 1255	Top Structure	All Municipalities Joe Gqabi District	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	4 315	-	7 800	7 588	7 847
127	Kenton On Sea 564 Units	Top Structure	Anahlati	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	06/Sep/2013	31/Mar/2023	719	377	1 350	1 313	1 358
128	Komga - 1140 units Komga Zone 10 - 570 subs	Top Structure	Anahlati	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	20	-	12 266	11 933	12 340
129	Koukamma Desitutes - 200	Top Structure	Anahlati	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Oct/2015	31/Mar/2023	28 283	10 943	1 350	1 313	1 358
130	KWT - Breidbach 560 Sites	Top Structure	Ndlambe	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	02/Oct/2015	31/Mar/2023	96 095	73 697	6 200	6 032	6 237
131	KWT - Desitute 378 subs	Top Structure	Ndlambe	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	1 126	-	2 480	2 413	2 495

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									Project Start Date	Project End Date			2020/21	2021/22	2022/23
132	KWT - Dimbaza 27 subs	Top Structure	Great Kei	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	23/Jul/2019	31/Mar/2023	74 541	-	500	486	503
133	Kwt - Dimbaza Cluster 2 - 300 Subs	Top Structure	Kou-Kamma	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	1 360	-	10	10	10
134	KWT - Dimbaza Ph 2 - 1720 subs	Top Structure	Buffalo City Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	12 386	-	10	10	10
135	Kwt - Erf 2700 Housing Project - 785	Top Structure	Buffalo City Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	06/May/2014	31/Mar/2023	60 070	40 615	20	19	20
136	KWT - Ndevana 1478 subs	Top Structure	Buffalo City Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	17/Aug/2015	31/Mar/2023	5 386	4 045	13 100	12 745	13 179
137	KWT - Ndevana 1478 subs	Top Structure	Buffalo City Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	20	-	6 250	6 080	6 288
138	KWT - Pelton 2174 subs	Top Structure	Buffalo City Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	20	-	12 500	12 161	12 575
139	KWT - Phakamisa South - 950 subs	Top Structure	Buffalo City Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	40	-	1 548	1 506	1 557
140	KWT - Phakamisa South - 950 subs	Top Structure	Buffalo City Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	30/Mar/2015	31/Mar/2023	53 387	41 558	6 120	5 954	6 157
141	Lady Freire - Riland Ph 2 - 700 Rectification	Top Structure	Buffalo City Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	30/Mar/2015	31/Mar/2023	19 800	8 414	4 500	4 378	4 527
142	Lady Freire - Zwartwater - 1000 subs	Top Structure	Buffalo City Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	19/Jan/2016	31/Mar/2023	270 210	42 611	4 403	4 284	4 430
143	Lady Grey Edgar - 50 subs	Top Structure	Buffalo City Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/Jun/1997	31/Mar/2023	122 729	108 793	5 905	5 745	5 940
144	Libode - Gxulu Destitutes 200 Units	Top Structure	Buffalo City Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/Jun/1997	31/Mar/2023	37 502	27 886	20	19	20
145	Libode - Mbobheleni Phase 1 - 500 Subs	Top Structure	Emalahleni	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	14/Feb/2013	31/Mar/2023	62 440	12 862	3 400	3 308	3 420
146	Libode - Mbobheleni Phase 2 - 500 Subs	Top Structure	Emalahleni	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	11/Sep/2014	31/Mar/2023	151 258	51 219	3 400	3 308	3 420
147	Lusikisiki - 1117 subs	Top Structure	Senqu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	5 915	-	5 790	5 633	5 825
148	Lusikisiki - Lubala Destitute 91 Units	Top Structure	Nyandeni	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	40	-	340	331	342
149	Macleantown 77 Subs	Top Structure	Nyandeni	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	12/Jun/2014	31/Mar/2023	65 403	47 446	10	10	10
150	Maclear - Elundini 100 subs Destitute	Top Structure	Nyandeni	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	18/Jun/2014	31/Mar/2023	65 403	39 452	2 860	2 782	2 877
151	Maclear - Mbidlana 300 subs	Top Structure	Inguza	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/Oct/1997	31/Mar/2023	25 058	20 786	30	29	30
152	Maclear - MpoKolweni 305 Subs	Top Structure	Inguza	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	03/Apr/2012	31/Mar/2023	10 010	4 349	10	10	10
153	Maclear - Sinxako 486 Subs	Top Structure	Buffalo City Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	19/Sep/2002	31/Mar/2023	7 341	7 341	6 940	6 752	6 982
154	Makana Disaster 2008 (182)	Top Structure	Elundini	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	10/Sep/2018	31/Mar/2023	7 028	2 507	1 350	1 313	1 358
155	Maluti - Rural Destitute 200 Units	Top Structure	Elundini	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	29/Jan/2015	31/Mar/2023	332	310	4 250	4 135	4 276
156	Matatiele - Cabandeni - 300 units	Top Structure	Elundini	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	29/Jan/2015	31/Mar/2023	339	322	4 250	4 135	4 276
157	Matatiele - Chibini 500	Top Structure	Elundini	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	29/Jan/2015	31/Mar/2023	67 459	10 917	580	564	583
158	Matatiele - Matuba 300 units	Top Structure	Makana	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	1 350	-	3 750	3 648	3 773
159	Matatiele - Mariseng 1513 subs	Top Structure	Matatiele	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	4 350	-	6 500	6 324	6 539
160	Matatiele - Mehloaeneng - 958 Subs Phase 1	Top Structure	Matatiele	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	11/Feb/2011	31/Mar/2023	31 137	31 137	5 500	5 351	5 533

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									Project Start Date	Project End Date			2020/21	2021/22	2022/23
161	Maletiele - Pole 40 Units	Top Structure	Maletiele	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	680	-	4 200	4 086	4 225
162	Maletiele - Thaba-chicha 500 subs	Top Structure	Maletiele	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	30/Oct/2012	31/Mar/2023	4 046	4 046	250	243	252
163	Maletiele - Tsitsong 200 subs	Top Structure	Maletiele	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	10/Jun/2014	31/Mar/2023	203 858	188 001	2 175	2 116	2 188
164	Maletiele - Zwelisha 500 subs	Top Structure	Maletiele	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	09/May/2014	31/Mar/2023	58 014	37 968	7 200	7 005	7 243
165	Mbizana - Bonde 1000 subs	Top Structure	Maletiele	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	4 300	-	7 598	7 392	7 644
166	Mbizana - Down Town 1000	Top Structure	Maletiele	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	20	-	340	331	342
167	Mbizana - Ebenezer (Phase 2) 1000 subs	Top Structure	Maletiele	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	11/Aug/2014	31/Mar/2023	74 189	72 355	7 150	6 956	7 193
168	Mbizana - KwaMpiisi 500 Units	Top Structure	Maletiele	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	2 275	-	1 500	1 459	1 509
169	Mbizana - Nkanblo 1000	Top Structure	Maletiele	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	7 300	-	5 720	5 565	5 754
170	Mbizana - Rural Destitute 160 Units	Top Structure	Mbizana	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	02/Jul/2015	31/Mar/2023	131 882	93 753	500	486	503
171	Mbizana - Slangwe 1000 subs	Top Structure	Mbizana	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	06/Nov/2012	31/Mar/2023	286	286	25 000	24 322	25 150
172	Mbizana - Xholobeni/Mgungu 500 Units	Top Structure	Mbizana	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	23/Jul/2019	31/Mar/2023	27 887	-	1 920	1 868	1 932
173	Mhlonito - Maladini Desitute 104 Units	Top Structure	Mbizana	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	(28 870)	-	850	827	855
174	Mhlonito Desitute 160 Units	Top Structure	Mbizana	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	7 014	-	30	29	30
175	Mquma Lm Vulnerable Groups	Top Structure	Mbizana	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	7 720	-	10	10	10
176	Mount Ayiliff - Bheishwana 1000 subs	Top Structure	Mbizana	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	15/May/2015	31/Mar/2023	85 449	49 188	5 600	5 448	5 634
177	Mount Ayiliff - Bheishwana 1000 subs	Top Structure	Mbizana	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	10	-	2 800	2 724	2 817
178	Mount Ayiliff - Cabazana 400 subs	Top Structure	Mbizana	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	02/Jul/2015	31/Mar/2023	71 709	46 661	10 050	9 778	10 111
179	Mount Ayiliff - Mncoba - 1000 Subs	Top Structure	Mbizana	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	500	-	4 800	4 670	4 829
180	Mount Ayiliff - Qadu 250 units	Top Structure	Mbizana	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	25 000	-	1 590	1 547	1 600
181	Mount Ayiliff - Rhode 1000	Top Structure	Mbizana	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	15/May/2015	31/Mar/2023	85 449	56 769	13 000	12 647	13 078
182	Mount Ayiliff - Rhode 1000	Top Structure	Mhlonito	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	860	-	1 000	973	1 006
183	Mount Fletcher - Kuebung 290 Subs	Top Structure	Mhlonito	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	27/Aug/2012	31/Mar/2023	8 030	8 030	12 140	11 811	12 213
184	Mount Frere - Chancele 30 units	Top Structure	Mquma	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	20	-	4 800	4 670	4 829
185	Mount Frere - Lubhacweni - 1000 subs	Top Structure	Umkhumbu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	17/Aug/2015	31/Mar/2023	19 454	14 157	4 170	4 057	4 195
186	Mount Frere - Mbodleni - 1000 Subs	Top Structure	Umkhumbu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	17/Aug/2015	31/Mar/2023	81 930	81 105	6 200	6 032	6 237
187	Mount Frere - Mbodleni - 1000 Subs	Top Structure	Umkhumbu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/Aug/2012	31/Mar/2023	50 382	9 757	1 002	975	1 008
188	Mount Frere - Mphemba 1186 subs	Top Structure	Umkhumbu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	27/Aug/2010	31/Mar/2023	2 705	2 705	26 469	25 751	26 629
189	Mount Frere - Nguse - 300 units	Top Structure	Umkhumbu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	06/May/2014	31/Mar/2023	120 837	67 906	4 650	4 524	4 678

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									Project Start Date	Project End Date			2020/21	2021/22	2022/23
190	Mount Friere - Nkungwini 300 subs	Top Structure	Unzimvubu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/Nov/2012	31/Mar/2023	28 836	5 030	8 990	8 746	9 044
191	Mount Friere - Osborne - 1000 Subs	Top Structure	Unzimvubu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	08/May/2014	31/Mar/2023	117 021	75 454	25 000	24 322	25 150
192	Mount Friere - Silver City 999 Units	Top Structure	Unzimvubu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	08/May/2014	31/Mar/2023	28 403	7 495	4 350	4 232	4 376
193	Mount Friere - Xhameni Destitue 210 Units	Top Structure	Elundini	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	29/Jun/2015	31/Mar/2023	320	295	100	97	101
194	Mqanduli - 500 subs	Top Structure	Unzimvubu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	4 800	-	10 500	10 215	10 563
195	Mqanduli - Mthonjana Destitue 350 subs	Top Structure	Unzimvubu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	06/Jun/2015	31/Mar/2023	42 070	40 934	10	10	10
196	Mqanduli - Rectification 507 Units	Top Structure	Unzimvubu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	02/Jun/2014	31/Mar/2023	79 531	33 059	4 250	4 135	4 276
197	Mqanduli - Willow 200 Units	Top Structure	Unzimvubu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	02/Jun/2014	31/Mar/2023	44 312	18 599	6 970	6 781	7 012
198	Mthatha - Eagerlon 450 Subs	Top Structure	Unzimvubu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	24/Apr/2015	31/Mar/2023	165 007	165 007	10 000	9 729	10 060
199	Mthatha - Fairfield Destitute - 379	Top Structure	Unzimvubu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	6 726	6 726	1 700	1 654	1 710
200	Mthatha - Ilitha - 463 subs	Top Structure	Unzimvubu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	23 757	23 757	850	827	855
201	Mthatha - Joe Slovo 3350 Units	Top Structure	Unzimvubu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	03/Jul/2013	31/Mar/2023	16 692	16 692	9 500	9 242	9 557
202	Mthatha - Kei Rail - 537 subs	Top Structure	Unzimvubu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	25 000	-	870	846	875
203	Mthatha - KSD A 1317 subs	Top Structure	Unzimvubu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	4 350	-	5 200	5 059	5 231
204	Mthatha - KSD Destitute - 315 subs	Top Structure	Unzimvubu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	300	-	850	827	855
205	Mthatha - Mafheko Destitue 65 subs	Top Structure	King Sabata Dalindyebo	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	03/Nov/1997	31/Mar/2023	8 438	8 438	850	827	855
206	Mthatha - Maydene Farm - 969 subs	Top Structure	King Sabata Dalindyebo	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	30/Mar/2015	31/Mar/2023	48 654	48 654	2 550	2 481	2 565
207	Mthatha - New Brighton 125 Units	Top Structure	King Sabata Dalindyebo	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	19/Dec/2014	31/Mar/2023	65 201	50 045	870	846	875
208	Mthatha - Ngangelizwe - 200 subs BNG	Top Structure	King Sabata Dalindyebo	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Aug/2013	31/Mar/2023	13 957	13 957	3 400	3 308	3 420
209	Mthatha - Oweqwe Destitute 1000	Top Structure	King Sabata Dalindyebo	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/Dec/2002	31/Mar/2023	13 263	13 263	5 100	4 962	5 131
210	Mthatha - Waterfall Park Rectification 1183 Units	Top Structure	King Sabata Dalindyebo	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	18/Jun/2014	31/Mar/2023	32 815	25 749	4 250	4 135	4 276
211	Mthatha - Zimbane Valley - 1482 subs	Top Structure	King Sabata Dalindyebo	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	12/Nov/2014	31/Mar/2023	24 138	15 514	5 100	4 962	5 131
212	Nqeleni - 420 subs	Top Structure	King Sabata Dalindyebo	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	43 797	43 797	730	710	734
213	Nqeleni - Mampondoniseni Ph 1 - 150 units	Top Structure	King Sabata Dalindyebo	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/Jun/2015	31/Mar/2023	23 427	23 163	5 100	4 962	5 131
214	Nqeleni - Mampondoniseni Ph 2 - 150 units	Top Structure	King Sabata Dalindyebo	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	29/Sep/2015	31/Mar/2023	128 630	46 943	5 270	5 127	5 302
215	Nqeleni - Mqwangweni Rural 1000	Top Structure	King Sabata Dalindyebo	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	19/Aug/2014	31/Mar/2023	12 280	-	1 700	1 654	1 710
216	Nqeleni - Mqwangweni Rural 1000	Top Structure	King Sabata Dalindyebo	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	09/Jun/2014	31/Mar/2023	135 247	135 216	1 700	1 654	1 710
217	Nqeleni - Ntsundwana Ph 1 500 subs	Top Structure	King Sabata Dalindyebo	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	18/Aug/2014	31/Mar/2023	6 153	2 304	850	827	855
218	Nqeleni - Ntsundwana Ph 2 - 500 Subs	Top Structure	King Sabata Dalindyebo	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	18/Aug/2014	31/Mar/2023	2 509	-	850	827	855

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No.	R'000	Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism	Project Duration		Total Project Costs	Total expenditure from previous years	Medium Term Estimates		
										Project Start Date	Project End Date			2020/21	2021/22	2022/23
219		Niabankulu - 471 subs	Top Structure	King Sabata Dalindyebo	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Jun/2014	31/Mar/2023	154 967	62 060	1 320	1 284	1 328
220		Niabankulu - Dumsi 500	Top Structure	King Sabata Dalindyebo	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/Jun/2015	31/Mar/2023	5 453	5 453	800	778	805
221		Niabankulu - Ngqane 300 Subs	Top Structure	King Sabata Dalindyebo	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	30/Jul/2014	31/Mar/2023	15 060	5 160	6 750	6 567	6 791
222		Niabankulu - Ngqwerhu/hukulu 500	Top Structure	King Sabata Dalindyebo	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	5 110	-	800	778	805
223		Niabankulu - Niabankulu 429 Destitute	Top Structure	King Sabata Dalindyebo	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	18/Jun/2014	31/Mar/2023	8 431	-	775	754	780
224		Niabankulu - Niabankulu 486 Emergency	Top Structure	King Sabata Dalindyebo	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	24/Oct/2014	31/Mar/2023	183 704	72 623	1 600	1 557	1 610
225		Niabankulu - Phunguleweni - 500 Subs	Top Structure	King Sabata Dalindyebo	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	04/Mar/2013	31/Mar/2023	250 662	145 721	1 000	973	1 006
226		Niabankulu - Slindini 530 subs	Top Structure	Nyandeni	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/Nov/1997	31/Mar/2023	18 921	17 377	3 040	2 958	3 058
227		O R Tambo - Destitute 132 Units	Top Structure	Nyandeni	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/Apr/2010	31/Mar/2023	15 344	10 307	20	19	20
228		O R Tambo - Destitute 385 subs	Top Structure	Nyandeni	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/Apr/2010	31/Mar/2023	13 905	9 868	850	827	855
229		O R Tambo - Destitute 500 subs	Top Structure	Nyandeni	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	18/Jun/2014	31/Mar/2023	27 512	10 653	850	827	855
230		O R Tambo - Destitute 500 subs	Top Structure	Nyandeni	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Jun/2014	31/Mar/2023	33 550	9 916	5 000	4 864	5 030
231		O R Tambo - Destitute 90 Units	Top Structure	Nyandeni	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	12/Jun/2014	31/Mar/2023	70 062	16 035	5 000	4 864	5 030
232		O R Tambo - Destitutes 684 Subs	Top Structure	Nyandeni	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	12/Jun/2014	31/Mar/2023	70 062	14 419	850	827	855
233		O R Tambo - Destitutes 684 Subs	Top Structure	Niabankulu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/Mar/2001	31/Mar/2023	18 180	18 060	8 368	8 141	8 418
234		O R Tambo - Destitutes 730 subs	Top Structure	Niabankulu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	05/Nov/2018	31/Mar/2023	30 101	2 457	10 878	10 583	10 944
235		O R Tambo - Destitutes 730 subs	Top Structure	Niabankulu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	900	-	10 200	9 923	10 261
236		O R Tambo - Destitutes 730 subs	Top Structure	Niabankulu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	14/Dec/2012	31/Mar/2023	52 171	19 913	3 400	3 308	3 420
237		O R Tambo - Military Veterans Rural-57subs	Top Structure	Niabankulu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	900	-	340	331	342
238		O R Tambo - Military Veterans Urban-57subs	Top Structure	Niabankulu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	875	-	850	827	855
239		O R Tambo - Ntshabeni 200 subs	Top Structure	Niabankulu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	1 700	-	4 590	4 465	4 618
240		O R Tambo - Nyandeni Destitute 669 subs	Top Structure	Niabankulu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	02/Oct/2014	31/Mar/2023	65 880	57 294	5 100	4 962	5 131
241		O R Tambo - Old Payne 300 subs	Top Structure	Niabankulu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	06/May/2015	31/Mar/2023	19 907	11 415	5 100	4 962	5 131
242		O R Tambo - Social Relief 50	Top Structure	All Municipalities O.R. Thambo District	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	40	-	850	827	855
243		P E - Bethelsdorp North Area C - 1071 subs	Top Structure	All Municipalities O.R. Thambo District	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	15/Sep/2011	31/Mar/2023	24 155	1 046	30 800	29 964	30 985
244		P E - Bethelsdorp North Area C - 6500 units	Top Structure	All Municipalities O.R. Thambo District	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	850	-	15 255	14 841	15 347
245		P E - Bloemendaal 23 South (Toto) - Rectification	Top Structure	Inguza	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Jun/2014	31/Mar/2023	9 050	100	2 188	2 128	2 201

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2020/21 Financial Year

No.	R'000	Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism	Project Duration		Total Project Costs	Total expenditure from previous years	Medium Term Estimates	
										Project Start Date	Project End Date			2020/21	2021/22
246		P E - Chetty 3 & 4 Rectification - 766 units	Top Structure	All Municipalities O.R. Thambo District	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Oct/2014	31/Mar/2023	5 000	-	20 763	20 888
247		P E - Destitute 105 subs	Top Structure	All Municipalities O.R. Thambo District	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	850	-	2 278	2 292
248		P E - Ebhongweni 44 subs	Top Structure	King Sabata Dalindyebo	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	02/Jun/2014	31/Mar/2023	44 149	36 558	1 755	1 766
249		P E - Elexolweni 58 Units	Top Structure	Mthonfo	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	17/Apr/2014	31/Mar/2023	38 900	4 975	1 215	1 222
250		P E - Helenvale Development Trust 101 subs	Top Structure	Nyandeni	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	17/Apr/2014	31/Mar/2023	37 609	1 225	2 700	2 716
251		P E - Ibhayi 3 - 955 Individual Subs Rectification	Top Structure	Port St Johns	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	17/Apr/2014	31/Mar/2023	41 321	11 328	3 375	3 395
252		P E - Jaglaakte - 353 Units	Top Structure	All Municipalities O.R. Thambo District	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	23/May/2016	31/Mar/2023	4 160	962	3 375	3 395
253		P E - Joe Slovo West 4000 BNG	Top Structure	All Municipalities O.R. Thambo District	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Oct/2014	31/Mar/2023	7 414	6 881	1 080	1 086
254		P E - Kwazakhele Railway Reserve - 128 Rectification	Top Structure	King Sabata Dalindyebo	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	02/Aug/2013	31/Mar/2023	18 748	18 748	1 070	1 077
255		P E - Mwel Nu 11 & 12 Rectification 991	Top Structure	Nyandeni	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	28/Oct/2015	31/Mar/2023	94 108	25 779	2 700	2 716
256		P E - Maabar Ext.6 207 subs	Top Structure	King Sabata Dalindyebo	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	11 291	11 291	1 350	1 358
257		P E - Mandela Rhihiha (4 Units)	Top Structure	All Municipalities O.R. Thambo District	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	08/Apr/2019	31/Mar/2023	9 066	-	540	543
258		P E - Masagwanaville - 172 Subs	Top Structure	Nelson Mandela Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	29/Jun/2017	31/Mar/2023	94 108	14 500	1 350	1 358
259		P E - Masagwanaville - 376 subs	Top Structure	Nelson Mandela Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	30/Dec/2014	31/Mar/2023	30 606	25 475	4 050	4 074
260		P E - Mhlabi Village - 135 subs	Top Structure	Nelson Mandela Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/Jun/2014	31/Mar/2023	150 941	51 165	438	440
261		P E - Motherwell 2500 Subs - Rectification	Top Structure	Nelson Mandela Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/Jun/2014	31/Mar/2023	73 638	73 638	4 050	4 074
262		P E - Motherwell Individual Subsidies 1262 Units - Rectification	Top Structure	Nelson Mandela Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/Aug/2012	31/Mar/2023	65 237	49 833	4 000	4 024
263		P E - Motherwell Nu 12 (350 Units)	Top Structure	Nelson Mandela Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	04/Nov/2015	31/Mar/2023	13 673	12 513	2 700	2 716
264		P E - Motherwell Nu 29 - 1142 Units	Top Structure	Nelson Mandela Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/Apr/2018	31/Mar/2023	5 542	-	100	101
265		P E - Motherwell Nu 29 Ph 2 - 2101 Units	Top Structure	Nelson Mandela Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	514	514	6 900	6 942
266		P E - Motherwell Nu 30 - 200 subs Coega	Top Structure	Nelson Mandela Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	3 698	-	4 050	4 074
267		P E - New Brighton Silvertown 269 subs	Top Structure	Nelson Mandela Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	4	4	438	440
268		P E - Polar Park - 81 Units	Top Structure	Nelson Mandela Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	195	195	2 700	2 716
269		P E - Qaqawuli 465 Rectification	Top Structure	Nelson Mandela Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	4 373	-	130	131
270		P E - Riland Ph 1 (Bethelsdorp erf 1542) - 278 subs	Top Structure	Nelson Mandela Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	28/May/2009	31/Mar/2023	13 898	684	270	272
271		P E - Riland Ph 1 (Govan Mbeki) - 2300 subs	Top Structure	Nelson Mandela Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	31/Jun/2018	31/Mar/2023	278 734	50 960	5 400	5 432
272		P E - Riland Ph 1 (Qaqawuli) - 465 subs	Top Structure	Nelson Mandela Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	11/Mar/2016	31/Mar/2023	11 032	7 891	13	13

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No.	R'000	Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism	Project Duration		Total Project Costs	Total expenditure from previous years	Medium Term Estimates		
										Project Start Date	Project End Date			2020/21	2021/22	2022/23
273		P E - Raymond Mhlaba 50 subs	Top Structure	Nelson Mandela Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	44 253	44 253	6 615	6 436	6 655
274		P E - Roos Street 28 Units	Top Structure	Nelson Mandela Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	5 626	5 623	1 070	1 041	1 077
275		P E - Soweto On Sea/Veeplass- 500 Units	Top Structure	Nelson Mandela Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	1 538	-	500	486	503
276		P E - Walmer Area G- 286 subs	Top Structure	Nelson Mandela Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	2 348	-	100	97	101
277		P E - Walmer Area N - 403 subs	Top Structure	Nelson Mandela Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	09/Oct/2015	31/Mar/2023	32 916	21 632	2 025	1 970	2 037
278		P E - Walmer Area Q Ph 3 - 194 subs	Top Structure	Nelson Mandela Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	14/Mar/2016	31/Mar/2023	7 097	3 071	270	263	272
279		P E - Walmer Gqeberha 500 subs	Top Structure	Nelson Mandela Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	12/Jul/2010	31/Mar/2023	25 501	98	8 100	7 880	8 148
280		P E - Wells Estate Ph 3 - 688 Subs	Top Structure	Nelson Mandela Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/Mar/2015	31/Mar/2023	247 851	157 640	100	97	101
281		P E - Wells Estate Phase 3 Ext - 603 Subs	Top Structure	Nelson Mandela Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	19/Sep/2013	31/Mar/2023	5 192	1 889	1 070	1 041	1 077
282		P E - Wells Estate Phase 3 Ext - 677 subs	Top Structure	Nelson Mandela Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/Apr/2013	31/Mar/2023	125 851	116 353	1 070	1 041	1 077
283		P E - Zanenvula Chatty - 491 Subs	Top Structure	Nelson Mandela Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	3 698	-	2 700	2 627	2 716
284		P E - Zanenvula Chatty Ext 3 & 4 - 1687 (topstructures)	Top Structure	Nelson Mandela Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	18 525	18 525	6 210	6 042	6 247
285		P E - Zanenvula Chatty Ext 5 - 15 - 1060 Subs	Top Structure	Nelson Mandela Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	24/Jan/2013	31/Mar/2023	225 130	170 097	2 430	2 364	2 445
286		Pearston 50 Units	Top Structure	Nelson Mandela Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	4 060	-	1 485	1 445	1 494
287		Peddle - 23 Units Destitute	Top Structure	Nelson Mandela Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	3 073	3 073	10	10	10
288		Peddle - Goinisa 500	Top Structure	Nelson Mandela Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	3 698	-	10	10	10
289		Peddle - Hamburg 500	Top Structure	Nelson Mandela Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	12 560	10 946	10	10	10
290		Peddle - Mphikweni 500 subs	Top Structure	Nelson Mandela Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	7 041	7 039	10	10	10
291		Peddle - Mphikweni 500 subs	Top Structure	Nelson Mandela Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/Jul/2014	31/Mar/2023	175 732	50 397	2 510	2 442	2 525
292		Peddle - Mphikweni 500 subs	Top Structure	Nelson Mandela Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	11 335	11 321	10	10	10
293		Peddle - Mphikweni 500 subs	Top Structure	Nelson Mandela Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	6 615	-	10	10	10
294		Port Alfred - Nemato 120	Top Structure	Nelson Mandela Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	27/May/2015	31/Mar/2023	2 583	1 408	7 290	7 092	7 334
295		Port St Johns - Bolani Destitute 97 Units	Top Structure	Nelson Mandela Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	19/Aug/2014	31/Mar/2023	69 487	36 119	20	19	20
296		Port St Johns - Destitute - 5 Units	Top Structure	Nelson Mandela Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	14/Oct/2011	31/Mar/2023	183 192	183 192	170	165	171
297		Port St Johns - Destitute 362 subs	Top Structure	Nelson Mandela Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/Jun/1998	31/Mar/2023	2 847	2 847	3 400	3 308	3 420
298		Port St Johns - Destitute 806 subs	Top Structure	Nelson Mandela Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/Jun/1995	31/Mar/2023	10 173	9 529	50	49	50
299		Port St Johns - Lushaya Destitute 300 subs	Top Structure	Nelson Mandela Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Oct/2015	31/Mar/2023	24 679	23 284	20	19	20
300		Port St Johns - Mabhulwini/Mbokazi Destitute 259 Subs	Top Structure	Nelson Mandela Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	12/Aug/2016	31/Mar/2023	75 602	25 032	4 250	4 135	4 276
301		Port St Johns - Ntshufu 350 subs	Top Structure	Nelson Mandela Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	45 466	45 462	2 550	2 481	2 565

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2020/21 Financial Year

No.	Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism	Project Duration		Total Project Costs	Total expenditure from previous years	Medium Term Estimates		
									Project Start Date	Project End Date			2020/21	2021/22	2022/23
302	Port St Johns - Rectification 321 units	Top Structure	Nelson Mandela Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	11/Feb/2015	31/Mar/2023	71 371	66 601	5 610	5 458	5 644
303	Port St Johns - Tombo 200 Subs	Top Structure	Nelson Mandela Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Mar/2015	31/Mar/2023	79 212	68 213	20	19	20
304	Queenstown - llinge - 1012 subs	Top Structure	Nelson Mandela Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Oct/2015	31/Mar/2023	100 259	10 566	6 915	6 727	6 956
305	Queenstown - llinge - 1012 subs	Top Structure	Nelson Mandela Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	27/Oct/2015	31/Mar/2023	90 649	90 332	9 167	8 919	9 223
306	Queenstown - Imvami 145 Rectification	Top Structure	Nelson Mandela Metro	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	12/Jun/2014	31/Mar/2023	141 840	135 240	4 123	4 011	4 147
307	Queenstown - Lesseyton 752 subs	Top Structure	Blue Crane Route	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Jun/2011	31/Mar/2023	3 193	3 193	6 505	6 329	6 544
308	Queenstown - New Rathwick 3000 Units	Top Structure	Nqushwa	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	17/Nov/2014	31/Mar/2023	3 075	999	10	10	10
309	Queenstown - Phola Park 143 Units	Top Structure	Nqushwa	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	20	-	10	10	10
310	Queenstown - Toisekraal 364 units	Top Structure	Nqushwa	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	20	-	10	10	10
311	Queenstown - Xuma 126	Top Structure	Nqushwa	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	31/Mar/2017	31/Mar/2023	6 272	-	10	10	10
312	Queenstown - Zola 225	Top Structure	Nqushwa	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	31/Mar/2017	31/Mar/2023	6 272	-	10	10	10
313	Qumbu - 504 Rectification	Top Structure	Nqushwa	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	31/Mar/2017	31/Mar/2023	6 272	-	340	331	342
314	Qumbu - Chulunca 300 Subs	Top Structure	Nqushwa	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	31/Mar/2017	31/Mar/2023	6 272	-	4 250	4 135	4 276
315	Qumbu - Mhlonitlo 1857 subs	Top Structure	Ndlambe	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	20/Nov/2017	31/Mar/2023	18 218	115	5 610	5 458	5 644
316	Qumbu - Mhlonitlo 1857 subs	Top Structure	Ndlambe	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	10	-	6 000	5 837	6 036
317	Qumbu - Rural 500 Subs	Top Structure	Ndlambe	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	10	-	5 100	4 962	5 131
318	Qumbu & Tsolo Rural Voucher 160 Units	Top Structure	Port St Johns	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	40	-	510	496	513
319	Qumbu & Tsolo Rural Voucher 160 Units	Top Structure	Port St Johns	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	228	228	340	331	342
320	Somersel - East Old Location 200 subs	Top Structure	Port St Johns	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	06/May/2014	31/Mar/2023	58 144	15 255	9 752	9 488	9 811
321	Somersel East - Areoville - 261 subs	Top Structure	Port St Johns	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	100	-	1 350	1 313	1 358
322	Somersel East - Chris Hani 400 subs	Top Structure	Port St Johns	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	40	-	1 444	1 405	1 453
323	Somersel East - Kwanopoli - 140 subs	Top Structure	Port St Johns	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	30/Jun/2011	31/Mar/2023	39 505	3 159	1 350	1 313	1 358
324	Sterkspruit - 4000 Subs	Top Structure	Port St Johns	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	08/May/2014	31/Mar/2023	55 290	31 443	335	326	337
325	Sterkspruit - 4000 Subs	Top Structure	Port St Johns	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	19/Jul/2012	31/Mar/2023	64 951	13 103	1 154	1 123	1 161
326	Sterkspruit - 4000 Subs	Top Structure	Port St Johns	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	06/Nov/2012	31/Mar/2023	22 580	22 400	21 281	20 704	21 409
327	Sterkspruit - 4000 Subs	Top Structure	Enoch Mjilima	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	11/Jun/2014	31/Mar/2023	72 301	52 449	617	601	621
328	Sterksroom - Masakhe 164 Units	Top Structure	Enoch Mjilima	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	27/Feb/2017	31/Mar/2023	96 390	1 542	10	10	10
329	Steynsburg - 220 subs	Top Structure	Enoch Mjilima	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	25/Aug/2015	31/Mar/2023	8 236	-	4 193	4 080	4 219
330	Steynsburg - 220 subs	Top Structure	Enoch Mjilima	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	14/Apr/2014	31/Mar/2023	96 109	53 164	4 855	4 723	4 884

Human Settlements

No. R'000	Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism	Project Duration		Total Project Costs	Total expenditure from previous years	Medium Term Estimates		
									Project Start Date	Project End Date			2020/21	2021/22	2022/23
331	Steynsburg - 530 subs	Top Structure	Enoch Mgljima	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	12/Jan/2016	31/Mar/2023	8 834	2 931	506	492	509
332	Seytlerville - 82 Subs	Top Structure	Enoch Mgljima	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	19/Aug/2014	31/Mar/2023	1 299	331	1 350	1 313	1 358
333	Slutterheim - Cenyulands 1142 Subs	Top Structure	Enoch Mgljima	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	19/Nov/2009	31/Mar/2023	26 054	26 054	21 392	20 811	21 520
334	Slutterheim - Cenyulands 1142 Subs	Top Structure	Enoch Mgljima	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	01/Nov/2009	31/Mar/2023	7 507	7 507	13 657	13 287	13 740
335	Slutterheim - Gasela 75 subs	Top Structure	Enoch Mgljima	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	12/Jan/2016	31/Mar/2023	15 367	15 367	10	10	10
336	Slutterheim - Kubuse 1328 subs	Top Structure	Mhlonito	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2013	31/Mar/2023	66 022	59 617	10	10	10
337	Tarkastad - Khayalethu Village 100 Subs	Top Structure	Mhlonito	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	23/Jul/2014	31/Mar/2023	7 174	7 066	3 978	3 870	4 002
338	Tarkastad - Khwezi Village 200 Subs	Top Structure	Mhlonito	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	07/Jul/2014	31/Mar/2023	63 757	15 223	6 630	6 450	6 670
339	Tarkastad - Springgroove Village 200 Subs	Top Structure	Mhlonito	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	11 987	-	6 230	6 061	6 267
340	Tarkastad - Thornhill 1500 Subs	Top Structure	Mhlonito	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	08/May/2014	31/Mar/2023	74 141	49 628	22 004	21 407	22 136
369	TDRG ALFRED NZO District Municipality	Title Deeds	Alfred Nzo District	Title Deeds Restoration Grant	Housing Asset Management	Planning	Infrastructure transfers - Capital	Individual project	01/Apr/2020	31/Mar/2021	3 523	-	3 523	-	-
370	TDRG AMATHOLE District Municipality	Title Deeds	Anathole District	Title Deeds Restoration Grant	Housing Asset Management	Planning	Infrastructure transfers - Capital	Individual project	01/Apr/2020	31/Mar/2021	8 243	-	8 244	-	-
375	TDRG Buffalo City	Title Deeds	Buffalo City Metro	Title Deeds Restoration Grant	Housing Asset Management	Planning	Infrastructure transfers - Capital	Individual project	01/Apr/2020	31/Mar/2021	6 201	-	6 202	-	-
371	TDRG Chris Hani District Municipality	Title Deeds	Chris Hani District	Title Deeds Restoration Grant	Housing Asset Management	Planning	Infrastructure transfers - Capital	Individual project	01/Apr/2020	31/Mar/2021	9 810	-	9 811	-	-
372	TDRG Joe Gqabi District Municipality	Title Deeds	Joe Gqabi District	Title Deeds Restoration Grant	Housing Asset Management	Planning	Infrastructure transfers - Capital	Individual project	01/Apr/2020	31/Mar/2021	5 645	-	5 645	-	-
376	TDRG Nelson Mandela Metro	Title Deeds	Nelson Mandela Metro	Title Deeds Restoration Grant	Housing Asset Management	Planning	Infrastructure transfers - Capital	Individual project	01/Apr/2020	31/Mar/2021	9 961	-	9 961	-	-
373	TDRG OR Tambo District Municipality	Title Deeds	Or Tambo District	Title Deeds Restoration Grant	Housing Asset Management	Planning	Infrastructure transfers - Capital	Individual project	01/Apr/2020	31/Mar/2021	5 653	-	5 653	-	-
374	TDRG Sarah Baartman District Municipality	Title Deeds	Sarah Baartman District	Title Deeds Restoration Grant	Housing Asset Management	Planning	Infrastructure transfers - Capital	Individual project	01/Apr/2020	31/Mar/2021	14 564	-	14 565	-	-
377	TDRG Various Municipalities	Title Deeds	Ec. Whole Prov	Title Deeds Restoration Grant	Housing Asset Management	Planning	Infrastructure transfers - Capital	Individual project	01/Apr/2020	31/Mar/2021	650	-	650	-	-
341	TRT International - Temporal Shelters 250 units	Top Structure	Mhlonito	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	7 728	7 728	15 500	15 080	15 593
342	Tsolo - 500 subs	Top Structure	Mhlonito	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	7 728	7 728	3 400	3 308	3 420
343	Tsolo - Mhlonito 619 Subs	Top Structure	Blue Crane Route	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	72	72	850	827	855
344	Tsomo - Ntsongeni 130 Units	Top Structure	Blue Crane Route	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	07/May/1996	31/Mar/2023	2 692	2 692	6 435	6 260	6 474
345	Uitenhage - Area 5 - 245 subs	Top Structure	Blue Crane Route	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2016	31/Mar/2023	35 336	34 745	2 700	2 627	2 716
346	Uitenhage - Area 9 (Gunguluzza) - 745 subs	Top Structure	Blue Crane Route	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	07/May/1996	31/Mar/2023	2 398	2 398	4 590	4 465	4 618
347	Uitenhage - Dikiza Street 8 (8 Units)	Top Structure	Senqu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	15/Mar/2015	31/Mar/2023	4 420	4 085	1 080	1 051	1 086
348	Uitenhage - Doorenhok (40 Units)	Top Structure	Senqu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	27/Feb/2017	31/Mar/2023	67 751	65 122	5 400	5 254	5 432
349	Uitenhage - Joe Modise/Peace Village 432	Top Structure	Senqu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	11/Jul/2017	31/Mar/2023	71 957	26 561	1 070	1 041	1 077
350	Uitenhage - Joe Slovo - 216 Units (phase 2)	Top Structure	Senqu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	11/Jul/2017	31/Mar/2023	52 117	51 499	675	657	679

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2020/21 Financial Year

No.	R'000	Project / Programme Name	Type of Infrastructure	Municipality / Region	Source of Funding	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism	Project Duration		Total Project Costs	Total expenditure from previous years	Medium Term Estimates		
										Project Start Date	Project End Date			2020/21	2021/22	2022/23
351		Uitenhage - Joe Slovo - 388 Units	Top Structure	Enoch Mgljima	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Oct/2014	31/Mar/2023	1 053	267	98	95	99
352		Uitenhage - Kabah Langa Phase 6 (54 Units)	Top Structure	Walter Sisulu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	20/Dec/2017	31/Mar/2023	5 540	-	7 290	7 092	7 334
353		Uitenhage - Kwanobuhle Area 2, 7 & 8- 52 subs	Top Structure	Walter Sisulu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	19/Jun/2018	31/Mar/2023	9 598	6 236	260	253	262
354		Uitenhage - Kwanobuhle Erf 8/28 - 111 Units	Top Structure	Walter Sisulu	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	18/Jan/2016	31/Mar/2023	6 279	6 036	6 750	6 567	6 791
355		Uitenhage - Langa Greenfields - 335 subs	Top Structure	Walter Sisulu	Housing Development Grant	Housing Development	Planning	Infrastructure transfers - Capital	Individual project	30/May/2011	31/Mar/2023	54 507	53 063	2 835	2 758	2 852
356		Uitenhage - Mandellaville - 101 Subs	Top Structure	Bevaans	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	17/Jun/2016	31/Mar/2023	10 726	89	405	394	407
357		Uitenhage - Niswahlanga 10 Subs	Top Structure	Amahlati	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	58 532	-	1 350	1 313	1 358
358		Uitenhage - Rosedale - 299 Subs (phase 2)	Top Structure	Amahlati	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	13/Dec/2020	31/Mar/2023	27 284	-	675	657	679
359		Uitenhage - Tirryville 187 subs	Top Structure	Amahlati	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	06/Sep/2013	31/Mar/2023	268	151	1 070	1 041	1 077
360		Williesee - Sada Wooden/zink 1000	Top Structure	Amahlati	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	20/Nov/2013	31/Mar/2023	41 382	26 734	30	29	30
361		Willowvale - 97 subs	Top Structure	Enoch Mgljima	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	05/May/2017	31/Mar/2023	13 260	5 963	20	19	20
362		Willowvale - Ngagqini Destitute 50 Subs	Top Structure	Enoch Mgljima	Housing Development Grant	Housing Development	Construction	Infrastructure transfers - Capital	Individual project	05/May/2017	31/Mar/2023	26 520	4 519	3 710	3 609	3 732
Total Infrastructure Transfers-Capital												15 055 744	8 396 285	1 867 548	1 923 647	2 000 173
Non Infrastructure																
1		Expanded Public Works Program projects	EPWP	Ee Whole Prov	EPWP Integrated Grant	Housing Development	Planning	Non Infrastructure	Package	01/Apr/2020	31/Mar/2021	2 723	-	2 723	-	-
Total Non-Infrastructure												2 723	-	2 723	-	-
Total Human Settlements Infrastructure												15 058 467	8 396 285	1 870 271	1 923 647	2 000 173

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