

Vote 11

Department: Human Settlements

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2021/22	R 2 325 148
Responsible MEC	MEC for Human Settlements
Administering Department	Department of Human Settlements
Accounting Officer	Head of Department

1 OVERVIEW

1.1 Vision

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

1.2 Mission

Facilitate and co-ordinate provision of quality households, 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 migration of people to the urban areas from rural areas is a major problem that is facing the department it has a negative impact in the demands for social housing units in the urban areas. This migration increases the number of backlogs and informal settlements. The department has an initiative to prioritise needy beneficiaries, poorest of the poor, which 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. 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; the 2004 Comprehensive Plan for the Development of Sustainable Human Settlements and Social Housing Act 16 of 2008. Other legislative issues affecting the creation of integrated human settlement include the allocation of powers and responsibilities to national departments, provincial and local governments to promote an environment conducive for sustainable and quality human settlements.

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

- Government of the Republic of South Africa v Irene Grootboom & Others: CCT 11/00 (right of access to adequate housing);
- Thubelitsha Homes, Minister of Housing and Minister of Local Government & Housing, Western Cape 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

Budget decisions were based on the available budget. Budget cuts had a major impact in crafting of the budget. The allocations are aimed at ensuring that the department continues to deliver good quality houses despite budget cuts and improve service delivery. Decisions taken on allocations are based on the departmental Annual Performance Plan and Operational Plan. The department continues to implement cost containment measures in non-core items. The increasing demand of houses and migration were also considered.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

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

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

2 REVIEW OF THE CURRENT FINANCIAL YEAR (2020/21)

2.1 Key achievements

As at the end of the third quarter, the department completed 3 399 of the annual revised planned 6 807 housing. Sites services were 3 162 of the planned 3 760 sites and 255 housing units were rectified against a target of 1 051. A total of 1 680 households were connected to basic services. The department completed 164 of the planned 200 Social and Rental housing units and 347 temporary shelters were erected for emergency housing cases. The department has transferred 883 pre-2014 housing stock units to beneficiaries.

The department approved 141 of the planned 120 units for Finance Linked Individual Subsidy Programme (FLISP) and 49 Military Veterans were assessed and verified. 699 destitute and other vulnerable groups were assessed and verified for housing opportunities.

The Rental Housing Tribunal continues to regulate and enforce good relations between tenants and landlords and has resolved 93 disputes.

Through the implementation of the Expanded Public Works Programme (EPWP) 4 478 jobs were created against a target of 9 300 in the various categories of women, youth, male and people with disabilities. The Job Strategy further expanded the Emerging Contractor Support Programme whereby SMMEs are supported through formal training programmes and the provision of sub-contracting opportunities.

The department has an active Youth Brigade established in line with the National Youth Development Strategy. The department will continue to roll out youth building programs in Sarah Baartman and Amathole region during the financial year to enhance skills of young people.

The department is in partnership with National Home Builders Registration Council (NHBRC), National Youth Development Agency (NYDA), National Rural Youth Service Corps (NRYSC), Eastern Cape Training Centre (ECTC) and Border Training Centre (BTC) to facilitate the Artisan development program that will benefit youth.

2.2 Key challenges

The human and financial resource constraints continued to be a difficulty in the service delivery core programmes of the department but the department has adopted a principle of optimally utilising available resources. The constant decline on budget allocations continue to put strain especially on the supporting programmes and on goods and services as contractual obligations are underfunded.

The COVID-19 pandemic was a challenge as the department had to put some operations on hold during lockdown level 4 and 5 as a result some targets set were not met. This resulted in some of the funding for the Human Settlements Development Grant (HSDG) being stopped due to continuous under spending.

Title Deeds Restoration Grant continued to underspend as a result of the non-availability of the beneficiaries in number of projects and the resurgence of COVID-19 made it impossible to conduct site verification of beneficiaries.

The departmental ICT infrastructure is not compatible with current technology and the declining baseline allocation is negatively affecting departmental plans of upgrading the infrastructure and there is increased use of technology due to the pandemic impact.

3 OUTLOOK FOR THE COMING FINANCIAL YEAR (2021/22)

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

With the HSDG the department will build 7 442 new housing units across the province and 7 505 sites will be serviced. The target for the new housing units has increased from 6 807 in 2020/21 to 7 442 in 2021/22 financial year.

The department plans to deliver 190 units for Finance Linked Individual Subsidy Programme (FLISP) and 100 will be verified for Military Veterans. The department will rectify 1 287 defective houses for both Pre and Post 1994. A total of 5 300 households will benefit from informal upgrading. The department aims at continuing supporting 116 for Small Micro and Medium Enterprises towards sustainable businesses.

The department is committed in clearing all the old commitments on the Housing Subsidy System (HSS). Youth and Women initiatives are paramount therefore the department will create 200 empowerment opportunities through youth brigade programme and create 9 300 job opportunities through EPWP compliant projects.

4 REPRIORITISATION

While the department has been systematic and focused in its change effort for improved service delivery, the equitable share allocation has not matched the changes as the fiscus continues to shrink over the 2021 MTEF. The department is maintaining an organisational structure that was created to execute a housing mandate, which is not in line with the expectations of leading an agenda for creation of integrated and sustainable human settlements. The department reprioritised within its baseline to ensure that all core items are protected. Departmental cost containment measures are currently in place and will continue over the 2021 MTEF.

5 PROCUREMENT

The department will procure projects and other services through the bidding process (90/10 thresholds) and the quotation process (80/20 thresholds). The procurement processes will be aligned to the department's procurement plan. Supply Chain Management (SCM) processes will be adhered to avoid irregular expenditure. Major procurement in the department is for construction of houses. The department will implement what was agreed upon in the SCM reviews project.

6 RECEIPTS AND FINANCING

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Equitable share	405 717	374 045	103 530	445 008	734 710	884 566	398 724	394 357	400 483	(54.9)
Conditional grants	2 341 955	1 976 522	2 212 333	1 870 271	1 637 047	1 373 505	1 926 424	2 000 173	2 086 858	40.3
Human Settlements Development Grant	2 339 316	1 908 439	2 148 931	1 803 294	1 612 084	1 354 153	1 491 219	1 542 022	1 608 515	10.1
Of which: Provincial Emergency Housing Grant					90 153	90 153				
Informal Settlements Upgrading Partnership Grant for Provinces							432 428	458 151	478 343	
Title Deeds Restoration Grant		65 583	60 904	64 254	22 240	17 446				(100.0)
Expanded Public Works Programme Incentive Grant	2 639	2 500	2 498	2 723	2 723	1 906	2 777			45.7
Total receipts	2 747 672	2 350 567	2 315 863	2 315 279	2 371 757	2 258 071	2 325 148	2 394 530	2 487 341	3.0
of Which										
Departmental receipts	7 226	2 319	2 235	1 591	1 283	1 542	1 667	1 745	1 823	8.1

Table 2 above displays the summary of departmental receipts. The main source of receipts are the equitable share allocation and conditional grant. The departmental receipts decreased from R2.747 billion in 2017/18 to a revised estimate of R2.258 billion in 2020/21 due to revisions in the Human Settlements Development Grant (HSDG).

The Conditional Grant allocations increase by 40.37 per cent from the revised estimate of R1.373 billion in 2020/21 to R1.926 billion in the 2021/22 financial year.

The Title Deeds Restoration Grant comes to an end in 2020/21 and has been phased back into the HSDG in 2021/22 and the funds have already been added back into the HSDG baseline. The structure of the HSDG was changed in order to increase investment in in-situ informal settlement upgrading. Thus, a new conditional grant, Informal Settlements Upgrading Partnership Grant for Provinces, has been introduced in 2021/22.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	1 181	1 514	413	628	520	398	663	694	726	66.6
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	5 894	709	146	551	451	1 079	581	610	637	(46.2)
Sales of capital assets	-	-	286	412	312	65	423	441	460	550.8
Transactions in financial assets and liabilities	151	96	1 390	-	-	-	-	-	-	
Total departmental receipts	7 226	2 319	2 235	1 591	1 283	1 542	1 667	1 745	1 823	8.1

Table 3 above shows the summary of departmental own receipts and collection per item. Departmental receipts decreased from R7.226 million in 2017/18 to a revised estimate of R1.542 million in 2020/21. The department generates its revenue from sales of goods and service which includes rental of capital assets and commissions and from interest earned on balances on trust accounts managed by municipalities. Receipts collection on rental of capital assets decreased due to the COVID-19 pandemic as the tenants occupying the flats in Port Elizabeth were negatively affected by the lockdown restrictions and were unable to pay rentals.

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.

- The department has made provision for the current warm bodies only, due to the reduction on Compensation of Employees with zero per cent increase for Improvement of Conditions in Services (ICS)
- Provision for all critical vacant funded posts in the approved structure and warm bodies;
- Inflation related items such as goods and services are based on CPI projections; and
- The departmental cost-cutting measures, in conjunction with National Treasury Instruction notes will continue to be adhered to over the 2021 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 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Administration	150 927	153 982	163 006	162 574	168 597	167 057	146 760	143 344	157 660	(12.1)
2. Housing Needs, Research And Planning	15 667	19 889	19 166	22 974	20 424	20 065	21 374	21 711	23 958	6.5
3. Housing Development	2 568 571	2 158 844	2 120 759	2 050 614	2 114 741	2 003 434	2 143 028	2 215 397	2 291 359	7.0
4. Housing Asset Management	12 507	17 852	12 932	79 117	67 995	67 515	13 986	14 078	14 364	(79.3)
Total payments and estimates	2 747 672	2 350 567	2 315 863	2 315 279	2 371 757	2 258 071	2 325 148	2 394 530	2 487 341	3.0

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	382 380	396 543	409 747	439 130	394 933	394 203	395 890	389 707	393 792	0.4
Compensation of employees	328 021	348 976	357 492	399 418	345 280	345 820	367 378	369 854	367 413	6.2
Goods and services	54 359	47 567	52 255	39 712	49 653	48 383	28 512	19 853	26 379	(41.1)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	2 355 553	1 949 528	1 899 346	1 869 493	1 964 927	1 851 277	1 925 455	2 001 088	2 089 012	4.0
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	2 355 553	1 949 528	1 899 346	1 869 493	1 964 927	1 851 277	1 925 455	2 001 088	2 089 012	4.0
Payments for capital assets	9 739	4 496	6 770	6 656	11 897	12 591	3 803	3 735	4 537	(69.8)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	9 739	4 496	6 770	6 656	11 897	12 591	3 803	3 735	4 537	(69.8)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	2 747 672	2 350 567	2 315 863	2 315 279	2 371 757	2 258 071	2 325 148	2 394 530	2 487 341	3.0

Tables 4 and 5 above provide a summary of payments and estimates by programme and economic classification over the 2021 MTEF. Expenditure decreased from R2.747 billion in 2017/18 to a revised estimate of R2.258 billion in 2020/21. Expenditure comprises mainly of the HSDG, which accounts for about 83 per cent of the department's budget. Overall, the budget increased by 3.0 per cent from a revised estimate of R2.258 billion in 2020/21 to R2.325 billion in 2021/22.

Compensation of Employees increases from a revised estimate of R345.820 million to R367.378 million or 6.2 per cent which includes budget for the vacant post to be filled in 2021/22.

Goods and Services decreases by 41.1 per cent from a revised estimate of R48.383 million in 2020/21 to R28.512 million in 2021/22 due to compulsory baseline reduction.

The main cost driver of the department's budget is the transfers and subsidies that increased by 4 per cent from a revised estimate of R1.851 billion to R1.925 billion in the 2021/22 financial year. This cost driver is

mainly driven through the delivery of houses, Rental and Social Housing and the Upgrading of Informal Settlements.

Payments for Capital Assets decreased by 69.8 per cent from a revised estimate of R12.591 million in 2020/21 to R3.803 million in 2021/22 due to compulsory 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 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Buffalo City	264 202	245 272	270 592	262 521	224 530	196 777	198 165	200 226	200 226	0.7
Nelson Mandela Bay	606 249	145 100	76 318	205 863	121 583	32 446	145 120	603 880	602 537	347.3
District Municipalities	1 877 221	1 960 195	1 968 953	1 846 895	1 600 574	1 583 927	1 030 860	623 841	691 677	(34.9)
Sarah Baartman District Municipality	139 814	362 269	84 502	90 376	90 376	48 916	88 400	67 988	67 988	80.7
Amatole District Municipality	95 834	92 983	247 675	124 635	124 635	51 582	120 020	205 772	205 772	132.7
Chris Hani District Municipality	195 143	97 840	413 871	231 393	231 393	436 350	238 340	32 804	32 804	(45.4)
Joe Gqabi District Municipality	147 698	159 718	86 003	86 329	86 329	40 528	127 980	15 946	15 946	215.8
O.R. Tambo District Municipality	353 888	287 609	227 722	236 675	236 675	231 369	225 720	112 976	180 812	(2.4)
Alfred Nzo District Municipality	310 377	322 167	288 590	229 140	229 140	171 679	230 400	188 355	188 355	34.0
Whole Province	—	—	—	—	425 070	444 921	951 003	966 583	992 901	113.7
Total transfers to municipalities	2 747 672	2 350 567	2 315 863	2 315 279	2 371 757	2 258 071	2 325 148	2 394 530	2 487 341	3.0

Table 6 above shows payments by benefiting municipalities. Allocations per municipality are based on service delivery demands and backlogs. Centralised items and equitable share for the department are allocated under whole province.

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 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Existing infrastructure assets	—	—	—	—	—	—	—	—	—	—
Maintenance and repairs	—	—	—	—	—	—	—	—	—	—
Upgrades and additions	—	—	—	—	—	—	—	—	—	—
Refurbishment and rehabilitation	—	—	—	—	—	—	—	—	—	—
New infrastructure assets	—	—	—	—	—	—	—	—	—	—
Infrastructure transfers	2 351 816	1 945 415	1 895 704	1 867 548	1 962 066	1 848 125	1 923 647	2 000 173	2 086 858	4.1
Current	—	—	—	—	—	—	—	—	—	—
Capital	2 351 816	1 945 415	1 895 704	1 867 548	1 962 066	1 848 125	1 923 647	2 000 173	2 086 858	4.1
Infrastructure payments for financial assets	—	—	—	—	—	—	—	—	—	—
Infrastructure leases	—	—	—	—	—	—	—	—	—	—
Non infrastructure	2 628	1 885	1 998	2 723	2 723	2 856	2 777	—	—	(2.8)
Total department infrastructure	2 354 444	1 947 300	1 897 702	1 870 271	1 964 789	1 850 981	1 926 424	2 000 173	2 086 858	4.1

Table 7 above shows the departmental expenditure on infrastructure for the 2017/18 to 2020/21, current year and the 2021 MTEF. Infrastructure payments for the delivery of housing units are implemented through various housing instruments which include Integrated Rural Development, Informal Settlements Upgrading, Peoples Housing Process, Project Linked Subsidies and EPWP. Expenditure decreased from R2.354 billion in 2017/18 to a revised estimate of R1.850 billion in the 2020/21 financial year. The infrastructure budget shows a growth of 4.1 per cent in the 2021/22 financial year.

7.5.2 Maintenance

None

7.5.3 Non-Infrastructure

Expenditure increases from R2.628 million 2017/18 to a revised estimate amount of R2.858 million in 2020/21. An amount of R2.777 million is allocated in 2021/22 which is 2.8 per cent decrease compared to 2020/21 revised estimate. This amount is for Expanded Public Works Programme (EPWP) for the creation of job opportunities.

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 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Human Settlements Development Grant	2 339 316	1 908 402	1 853 728	1 803 294	1 817 164	1 679 083	1 491 219	1 542 022	1 608 515	(11.2)
Housing Disaster Relief Grant		32 500	-	-	-	-	-	-	-	
Informal Settlements Upgrading Grant	-	-	-	-	-	-	432 428	458 151	478 343	
EPWP Incentive Grant to Provinces	2 628	1 885	1 997	2 723	2 723	2 856	2 777			(2.8)
Provincial Emergency Housing Grant					90 153	114 625				
Title Deeds Restoration Grant		4 513	43 976	64 254	54 749	54 417		-	-	(100.0)
Total	2 341 944	1 947 300	1 899 701	1 870 271	1 964 789	1 850 981	1 926 424	2 000 173	2 086 858	4.1

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 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees										
Goods and services										
Interest and rent on land										
Transfers and subsidies	2 341 944	1 947 300	1 899 701	1 870 271	1 964 789	1 850 981	1 926 424	2 000 173	2 086 858	4.1
Non-profit institutions										
Households	2 341 944	1 947 300	1 899 701	1 870 271	1 964 789	1 850 981	1 926 424	2 000 173	2 086 858	4.1
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	2 341 944	1 947 300	1 899 701	1 870 271	1 964 789	1 850 981	1 926 424	2 000 173	2 086 858	4.1

Table 8 and 9 above show the conditional grant expenditure per grant and economic classification. The HSDG is allocated under transfers to households. The HSDG decreased by 11.2 per cent from R2.339 billion in 2017/18 to a revised estimate of R1.679 billion in 2020/21 due to revision of the grant funding. HSDG has decreased from a revised estimate of R1.679 billion to R1.491 billion because of the separation of Informal Settlements Upgrading Grant which is a standalone. The total grants increased by 4.1 per cent in 2021/22.

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 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Office of the MEC	8 503	9 675	11 879	10 631	11 161	10 520	10 229	10 150	10 092	(2.8)
2. Corporate Services	142 424	144 307	151 127	151 943	157 436	156 537	136 531	133 194	147 568	(12.8)
Total payments and estimates	150 927	153 982	163 006	162 574	168 597	167 057	146 760	143 344	157 660	(12.1)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	141 200	149 324	155 188	155 741	155 893	153 717	142 872	139 509	152 927	(7.1)
Compensation of employees	102 738	110 835	116 347	131 602	116 163	115 477	124 325	125 367	135 864	7.7
Goods and services	38 462	38 489	38 841	24 139	39 730	38 240	18 547	14 142	17 063	(51.5)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	374	162	1 046	177	807	749	85	100	196	(88.7)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	374	162	1 046	177	807	749	85	100	196	(88.7)
Payments for capital assets	9 353	4 496	6 772	6 656	11 897	12 591	3 803	3 735	4 537	(69.8)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 353	4 496	6 772	6 656	11 897	12 591	3 803	3 735	4 537	(69.8)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	150 927	153 982	163 006	162 574	168 597	167 057	146 760	143 344	157 660	(12.1)

Tables 10 and 11 above show the departmental payments and estimates of expenditure per sub-programme and by economic classification. Total expenditure increased from R150.927 million in 2017/18 to a revised estimate of R167.057 million in 2020/21. The budget decreased by 12.1 per cent from revised estimate to R167.057 million in 2021/22 due to compulsory baseline reduction.

Compensation of Employees is the main cost driver of the programme's budget and it is projected to increase by 7.7 per cent from a revised estimate of R115.477 million in 2020/21 to R124.325 million in 2021/22.

Expenditure on Goods and Services decreased from R38.462 million in 2017/18 to a revised estimate of R38.240 million in 2020/21. The estimated budget decreases by 51.5 per cent from a revised estimate of R38.240 million to R18.547 million in 2021/22. The decrease is due to the impact of national baseline reduction.

Payments for Capital Assets decreases by 69.8 per cent from a revised estimate of R12.591 million in 2020/21 to R3.803 million in 2021/22.

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 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Administration	96	1 729	2 655	2 555	2 605	2 407	2 522	2 606	2 673	4,8
2. Policy	5 595	6 563	4 998	7 713	4 713	4 653	6 500	6 522	7 922	39,7
3. Planning	4 320	5 225	4 944	6 520	6 870	6 524	6 029	6 209	6 860	(7,6)
4. Research	5 656	6 372	6 569	6 186	6 236	6 481	6 323	6 374	6 503	(2,4)
Total payments and estimates	15 667	19 889	19 166	22 974	20 424	20 065	21 374	21 711	23 958	6,5

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	15 667	19 384	19 166	22 856	20 156	19 785	21 312	21 611	23 828	7,7
Compensation of employees	14 542	17 822	18 533	22 534	19 484	19 193	21 042	21 420	23 530	9,6
Goods and services	1 125	1 562	633	322	672	592	270	191	298	(54,4)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	505	–	118	268	280	62	100	130	(77,9)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	505	–	118	268	280	62	100	130	(77,9)
Payments for capital assets	–	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	15 667	19 889	19 166	22 974	20 424	20 065	21 374	21 711	23 958	6,5

Tables 12 and 13 above show the departmental payments and estimates of expenditure per sub-programme and by economic classification. Total expenditure increased from R15.667 million in 2017/18 to a revised estimate of R20.065 million in 2020/21. The budget increased by 6.5 per cent from revised estimate to R20.065 million in 2021/22.

Compensation of Employees is the main cost driver of the programme's budget and it is projected to increase by 9.6 per cent from a revised estimate of R19.193 million in 2020/21 to R21.042 million in 2021/22.

Expenditure on Goods and Services decreased from a revised estimate of R592 thousand in 2020/21 to R270 thousand in 2021/22. The estimated budget decreases by 54.4 per cent between 2020/21 and 2021/22. The decrease is due to the impact of the national baseline reduction.

8.2.1 Service Delivery Measures

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
Number of project proposals for research studies approved	2	2	2	2	2
Number of reports developed in terms of approved research studies and approved for publication	1	2	2		2
Number of policies and implementation guidelines approved	1	2	2		2
Number of approved Human Settlements projects contained in the IDP Chapter based on the objectives of outcome 8 and representing National and Provincial priorities	200	200	350		350
Number of Municipalities provided with technical support to produce development plans for Human Settlements projects	5	5	8		8

Performance in this programme is measured by the number of policies and implementation guidelines approved, research studies approved, and the number of municipalities capacitated. A target of 5 municipalities is set for the 2021/22 financial year. A target of 200 approved human settlements projects that are contained in the Integrated Development Plan (IDP) has been set for 2021/22.

8.3 Programme 3: Housing Development

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Administration	2 587	2 945	2 285	3 304	3 168	3 062	2 910	2 833	3 450	(5,0)
2. Financial Interventions	466 053	358 889	320 299	1 512 198	195 674	177 487	147 454	1 443 611	1 448 298	(16,9)
3. Incremental Interventions	1 157 219	491 373	659 698	349 934	675 236	592 362	1 361 451	518 545	531 150	129,8
4. Social And Rental Intervention	20 654	13 496	13 114	10 707	10 726	10 626	15 074	9 552	11 410	41,9
5. Rural Intervention	922 058	1 292 141	1 125 363	174 471	1 229 937	1 219 897	616 139	240 856	297 051	(49,5)
Total payments and estimates	2 568 571	2 158 844	2 120 759	2 050 614	2 114 741	2 003 434	2 143 028	2 215 397	2 291 359	7,0

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	213 069	214 772	222 461	245 776	205 816	207 721	217 771	214 624	202 790	4.8
Compensation of employees	199 705	208 120	210 310	230 893	196 933	198 490	208 249	209 254	193 924	4.9
Goods and services	13 364	6 652	12 151	14 883	8 883	9 231	9 522	5 370	8 866	3.2
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 355 116	1 944 072	1 898 300	1 804 838	1 908 925	1 795 713	1 925 257	2 000 773	2 088 569	7.2
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	2 355 116	1 944 072	1 898 300	1 804 838	1 908 925	1 795 713	1 925 257	2 000 773	2 088 569	7.2
Payments for capital assets	386	-	-2	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	386	-	-2	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	2 568 571	2 158 844	2 120 759	2 050 614	2 114 741	2 003 434	2 143 028	2 215 397	2 291 359	7.0

Tables 15 and 16 above shows departmental payments and estimates by sub-programme and economic classification. The HSDG is allocated in this programme. The expenditure recorded in the 2017/18 financial year decreased from R2.568 billion to a revised estimate of R2.003 billion in 2020/21 financial year as a result of revisions in the HSDG allocation. The budget for the programme has increased by 7.0 per cent from a revised estimate of R2.003 billion in 2020/21 to R2.143 billion in 2021/22 financial year.

Compensation of Employees is increasing by 4.9 per cent as a result of provision of critical vacant positions to be filled in 2021/22.

Goods and Services increases by 3.2 per cent from a revised estimate of R9.231 million in 2020/21 to R9.522 million in 2021/22.

Transfers to Household increase by 7.2 per cent in 2021/22 financial due to the increase HSDG grant allocation.

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		
	2020/21	2021/22	2022/23	2023/24
Number of houses (units) delivered through subsidy programme	6 807	7 442	5 835	5 850
Number of serviced sites delivered through a range of programmes in the housing code	3 760	7 505	5 835	5 850
Number of defective houses rectified [Pre and Post]	1 051	1 287	4 750	4 800
Number of Households benefited from informal settlement upgrading	5 300	5 300	8 000	8 000
Number of historical projects closed	50	30	30	30
Number of social housing units completed	200	220	240	240
Number of destitute beneficiaries approved	1 372	700	700	700

The department intends to deliver 7 442 new housing units, and to install 7 505 service sites in the 2021/22 financial year. Programme 3 is the core programme of the department. The HSGD is allocated in this programme and targets are measured by the number of houses delivered, sites serviced, and beneficiaries approved.

8.4 Programme 4: Housing Asset Management

Objectives: To provide for the effective management of housing.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Administration	2 252	2 871	2 264	2 717	1 100	1 067	1 927	1 965	2 005	80.6
2. Sale And Transfer Of Housing Properties	5 803	5 817	5 933	5 951	5 951	5 909	5 820	5 830	5 948	(1.5)
3. Devolution Of Housing Properties	4 452	9 164	4 735	70 449	60 944	60 539	6 239	6 283	6 411	(89.7)
4. Housing Properties Maintenance	–	–	–	–	–	–	–	–	–	–
Total payments and estimates	12 507	17 852	12 932	79 117	67 995	67 515	13 986	14 078	14 364	(79.3)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	12 444	13 063	12 932	14 757	13 068	12 980	13 935	13 963	14 247	7.4
Compensation of employees	11 036	12 199	12 302	14 389	12 700	12 660	13 762	13 813	14 095	8.7
Goods and services	1 408	864	630	368	368	320	173	150	152	(45.9)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	63	4 789	–	64 360	54 927	54 535	51	115	117	(99.9)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	63	4 789	–	64 360	54 927	54 535	51	115	117	(99.9)
Payments for capital assets	–	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	12 507	17 852	12 932	79 117	67 995	67 515	13 986	14 078	14 364	(79.3)

Tables 18 and 19 above shows departmental payments and estimates by sub-programme and economic classification. The expenditure recorded in the 2017/18 financial year increased from R12.507 million to a revised estimate of R67.515 million in 2020/21 financial year due to reallocation of Title Deeds Restoration Grant (TDRG) from Program 3 to Program 4. The budget for the programme has decreased by 79.3 per cent from a revised estimate of R67.515 million in 2020/21 to R13.986 million in 2021/22. The huge decrease is due to the Title Deeds Restoration Grant allocation that has been phased in the HSDG over the 2021 MTEF.

The budget for Compensation of Employees increases by 8.7 per cent in 2021/22 for the provision of critical vacant posts. Goods and Services decreased by 45.9 per cent from a revised estimate of R320 thousand in 2020/21 to R173 thousand in 2021/22. The decrease is due to the impact of baseline reduction.

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		
	2020/21	2021/22	2022/23	2023/24
Number of title deeds registered to eradicate Pre-2014 backlog per year	3 328	3 328	11 000	11 000
Number of title deeds registered for new (post-2014) developments per year	5 000	4 503	6 500	6 500

The department will transfer 3 328 title deeds to eradicate pre-2014 backlog in various regions while it will transfer 4 503 title deeds for post-2014 development in various regions during the 2021/22 financial year using the HSDG.

9 OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

Table 21: Personnel numbers and costs

	2017/18		Actual 2018/19		2019/20		Revised estimate 2020/21				Medium-term expenditure estimate						Average annual growth over MTEF 2020/21 - 2023/24		
	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	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 7	149	12 847	143	9 242	155	11 803	152	6	158	39 511	158	43 735	159	44 349	159	51 147	0.2%	9.0%	12.5%
8 – 10	258	128 351	247	146 980	227	147 429	192	36	228	106 286	252	113 369	255	114 071	255	115 373	3.8%	2.8%	31.0%
11 – 12	124	126 357	128	123 221	129	127 509	132	4	136	127 098	133	136 053	137	136 845	137	122 009	0.2%	-1.4%	35.6%
13 – 16	49	58 306	48	65 803	52	66 495	49	–	49	69 198	49	70 727	52	71 095	52	75 390	2.0%	2.9%	19.9%
Other	36	2 160	35	3 730	9	4 256	39	–	39	3 727	45	3 494	45	3 494	45	3 494	4.9%	-2.1%	1.0%
Total	616	328 021	601	348 976	572	357 492	564	46	610	345 820	637	367 378	648	369 854	648	367 413	2.0%	2.0%	100.0%
Programme																			
1. Administration	192	102 738	184	110 835	207	116 347	220	–	220	115 477	212	124 325	223	125 367	223	135 964	0.5%	5.6%	34.8%
2. Housing Needs, Research And Planning	25	14 542	25	17 822	26	18 533	29	–	29	19 193	32	21 042	32	21 420	32	23 530	3.3%	7.0%	5.9%
3. Housing Development	381	199 705	375	208 120	321	210 310	294	46	340	198 490	374	208 249	374	209 254	374	193 924	3.2%	-0.8%	55.6%
4. Housing Asset Management	18	11 036	17	12 199	18	12 302	21	–	21	12 660	19	13 762	19	13 813	19	14 095	-3.3%	3.6%	3.7%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	616	328 021	601	348 976	572	357 492	564	46	610	345 820	637	367 378	648	369 854	648	367 413	2.0%	2.0%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	469	303 576	460	324 171	486	334 360	453	46	499	315 903	474	336 798	485	339 016	485	335 548	-0.9%	2.0%	91.4%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	111	22 285	106	22 285	86	23 142	72	–	72	27 397	118	27 921	118	28 051	118	28 955	17.9%	1.9%	7.8%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	36	2 160	35	2 520	–	–	39	–	39	2 520	45	2 659	45	2 787	45	2 910	4.9%	4.9%	0.8%
Total	616	328 021	601	348 976	572	357 492	564	46	610	345 820	637	367 378	648	369 854	648	367 413	2.0%	2.0%	100.0%

Table 21 shows that personnel number increase from 616 at a cost of R328.021 million in 2017/18 to a revised estimate of 610 at a cost of R345.820 million in the 2020/21. The increase in the personnel is as a result of the department's efforts to continue the filling of critical vacant posts.

9.2 Training

Table 22: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Number of staff	616	601	572	610	610	610	637	648	648	4.4
Number of personnel trained	315	434	570	423	350	423	423	423	423	0.0
of which										
Male	127	212	244	183	154	183	183	183	183	0.0
Female	188	222	326	240	196	240	240	240	240	0.0
Number of training opportunities	37	41	34	34	34	27	27	27	27	0.0
of which										
Tertiary	7	3	9	10	10	3	3	3	3	0.0
Workshops	14	38	12	9	9	9	9	9	9	0.0
Seminars	12	–	8	9	9	9	9	9	9	0.0
Other	4	–	5	6	6	6	6	6	6	0.0
Number of bursaries offered	46	57	55	44	55	54	44	44	44	(18.5)
Number of interns appointed	40	29	45	45	47	47	45	45	45	(4.3)
Number of learnerships appointed	9	–	–	–	–	–	–	–	–	–
Number of days spent on training	1 224	23	1 251	1 300	1 300	800	800	800	800	0.0
Payments on training by programme										
1. Administration	1 116	1 500	1 835	1 603	1 603	1 490	1 580	947	1 680	6.0
2. Housing Needs, Research And Pla	–	–	–	–	–	–	–	–	–	–
3. Housing Development	–	–	–	–	–	–	–	–	–	–
4. Housing Asset Management	–	–	–	–	–	–	–	–	–	–
Total payments on training	1 116	1 500	1 835	1 603	1 603	1 490	1 580	947	1 680	6.0

Tables 22 above is the information on training by programme and category. Over the 2021 MTEF period, training figures are mainly guided by training plan, which is linked to Employment Performance Management Development Systems (EPMDS). The EPMDS has identified training needs in project management for line function staff as well as finance and Supply Chain management (SCM) skills for corporate services staff. Training for the department is centralised in Programme 1. The training budget increased from R1.116 million in 2017/18 to a revised estimate of R1.490 million in 2020/21. In 2021/22, training budget increased by 6.0 per cent from R1.490 million to R1.580 million.

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 2020/21	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	1 181	1 514	413	628	520	398	663	694	726	66.6
Sale of goods and services produced by department (excluding capital assets)	1 181	1 514	413	628	520	398	663	694	726	66.6
Sales by market establishments	–	–	–	–	–	–	–	–	–	
Administrative fees	–	–	–	–	–	–	–	–	–	
Other sales	1 181	1 514	413	628	520	398	663	694	726	66.6
Of which										
Property Rentals	1 181	1 514	68	–	–	–	–	–	–	
Potable Water	–	–	–	–	–	–	–	–	–	
Tender Documents	–	–	49	327	219	–	345	361	377	
Commission on insurance	–	–	295	301	301	398	318	333	348	(20.1)
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	–	–	–	–	–	–	–	
Transfers received from:	–	–	–	–	–	–	–	–	–	
Other governmental units	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments	–	–	–	–	–	–	–	–	–	
International organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Households and non-profit institutions	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	5 894	709	146	551	451	1 079	581	610	637	(46.2)
Interest	5 894	709	146	551	451	1 079	581	610	637	(46.2)
Dividends	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
Sales of capital assets	–	–	286	412	312	65	423	441	460	550.8
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Other capital assets	–	–	286	412	312	65	423	441	460	550.8
Transactions in financial assets and liabilities	151	96	1 390	–	–	–	–	–	–	
Total departmental receipts	7 226	2 319	2 235	1 591	1 283	1 542	1 667	1 745	1 823	8.1

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 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	382 380	396 543	409 747	439 130	394 933	394 203	395 890	389 707	393 792	0,4
Compensation of employees	328 021	348 976	357 492	399 418	345 280	345 820	367 378	369 854	367 413	6,2
Salaries and wages	289 422	307 923	314 115	352 577	301 320	301 995	322 165	323 711	320 750	6,7
Social contributions	38 599	41 053	43 377	46 841	43 960	43 825	45 213	46 143	46 663	3,2
Goods and services	54 359	47 567	52 255	39 712	49 653	48 383	28 512	19 853	26 379	(41,1)
Administrative fees	262	157	315	132	133	112	79	83	87	(29,5)
Advertising	142	322	123	736	936	800	87	70	73	(89,1)
Minor assets	246	531	97	32	32	9	27	18	28	200,0
Audit cost: External	8 037	7 614	8 553	1 543	10 143	10 143	3 360	971	990	(66,9)
Bursaries: Employees	1 149	865	944	784	784	785	669	497	710	(14,8)
Catering: Departmental activities	78	154	25	40	40	51	42	33	44	(17,6)
Communication (G&S)	5 759	5 615	7 881	1 700	2 000	1 957	1 003	1 131	1 525	(48,7)
Computer services	6 510	6 164	5 366	8 042	10 742	10 927	4 924	4 339	4 944	(54,9)
Consultants and professional services: Business and advisory services	1 360	1 483	958	632	907	1 107	395	412	420	(64,3)
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	3 622	2 537	2 010	2 349	2 349	1 525	1 111	1 156	1 180	(27,1)
Contractors	564	259	105	58	118	120	78	82	83	(35,0)
Agency and support / outsourced services	-	-	1 890	2 723	2 723	2 781	2 777	-	-	(0,1)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	68	68	48	109	103	115	127,1
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	81	58	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	297	517	382	404	3 003	2 764	349	130	143	(87,4)
Consumable: Stationery, printing and office supplies	679	576	639	515	515	235	362	277	285	54,0
Operating leases	3 249	3 341	3 695	2 671	3 171	3 356	1 959	1 427	1 466	(41,6)
Property payments	39	224	10	22	22	18	23	24	24	27,8
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	18 742	12 943	16 282	14 704	8 877	9 054	8 617	7 281	11 640	(4,8)
Training and development	1 116	1 500	1 835	1 603	1 603	1 490	1 580	947	1 680	6,0
Operating payments	1 260	1 635	612	654	1 188	772	961	872	942	24,5
Venues and facilities	1 167	1 073	533	299	299	329	-	-	-	(100,0)
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 355 553	1 949 528	1 899 346	1 869 493	1 964 927	1 851 277	1 925 455	2 001 088	2 089 012	4,0
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	2 355 553	1 949 528	1 899 346	1 869 493	1 964 927	1 851 277	1 925 455	2 001 088	2 089 012	4,0
Social benefits	1 111	2 228	1 642	1 945	2 861	3 152	1 808	915	2 154	(42,6)
Other transfers to households	2 354 442	1 947 300	1 897 704	1 867 548	1 962 066	1 848 125	1 923 647	2 000 173	2 086 858	4,1
Payments for capital assets	9 739	4 496	6 770	6 656	11 897	12 591	3 803	3 735	4 537	(69,8)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 739	4 496	6 770	6 656	11 897	12 591	3 803	3 735	4 537	(69,8)
Transport equipment	2 606	2 835	2 907	1 768	1 768	3 210	494	495	591	(84,6)
Other machinery and equipment	7 133	1 661	3 863	4 888	10 129	9 381	3 309	3 240	3 946	(64,7)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	2 747 672	2 350 567	2 315 863	2 315 279	2 371 757	2 258 071	2 325 148	2 394 530	2 487 341	3,0

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 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	141 200	149 324	155 188	155 741	155 893	153 717	142 872	139 509	152 927	(7,1)
Compensation of employees	102 738	110 835	116 347	131 602	116 163	115 477	124 325	125 367	135 864	7,7
Salaries and wages	90 765	97 087	101 888	117 868	102 429	101 756	110 711	110 866	121 518	8,8
Social contributions	11 973	13 748	14 459	13 734	13 734	13 721	13 614	14 501	14 346	(0,8)
Goods and services	38 462	38 489	38 841	24 139	39 730	38 240	18 547	14 142	17 063	(51,5)
Administrative fees	163	157	315	132	133	112	79	83	87	(29,5)
Advertising	112	322	123	736	936	800	87	70	73	(89,1)
Minor assets	246	531	97	32	32	9	27	18	28	200,0
Audit cost: External	8 037	7 614	8 553	1 543	10 143	10 143	3 360	971	990	(66,9)
Bursaries: Employees	1 149	865	944	784	784	784	669	497	710	(14,7)
Catering: Departmental activities	67	127	25	40	40	40	42	33	44	5,0
Communication (G&S)	5 759	5 615	7 881	1 700	2 000	1 957	1 003	1 131	1 525	(48,7)
Computer services	6 510	6 164	5 366	8 042	10 742	10 927	4 924	4 339	4 944	(54,9)
Consultants and professional services: Business and advisory services	717	904	762	632	907	1 107	395	412	420	(64,3)
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Legal services	3 622	2 530	2 010	2 299	2 299	1 500	1 111	1 156	1 180	(25,9)
Contractors	346	259	105	58	118	120	78	82	83	(35,0)
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	68	68	48	109	103	115	127,1
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	58	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	246	517	274	404	3 003	2 764	349	130	143	(87,4)
Consumable: Stationery, printing and office supplies	679	576	639	515	515	235	362	277	285	54,0
Operating leases	3 249	3 341	3 446	2 671	3 171	3 356	1 969	1 427	1 466	(41,6)
Property payments	39	224	10	22	22	18	23	24	24	27,8
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	4 726	4 789	5 343	1 956	1 779	1 753	1 483	1 598	2 352	(15,4)
Training and development	1 116	1 500	1 835	1 603	1 603	1 490	1 580	947	1 680	6,0
Operating payments	862	1 324	606	602	1 136	748	907	844	914	21,3
Venues and facilities	817	1 073	507	299	299	329	–	–	–	(100,0)
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	374	162	1 046	177	807	749	85	100	196	(88,7)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	374	162	1 046	177	807	749	85	100	196	(88,7)
Social benefits	374	162	1 046	177	807	749	85	100	196	(88,7)
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	9 353	4 496	6 772	6 656	11 897	12 591	3 803	3 735	4 537	(69,8)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	9 353	4 496	6 772	6 656	11 897	12 591	3 803	3 735	4 537	(69,8)
Transport equipment	2 220	2 835	2 907	1 768	1 768	3 210	494	495	591	(84,6)
Other machinery and equipment	7 133	1 661	3 865	4 888	10 129	9 381	3 309	3 240	3 946	(64,7)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	150 927	153 982	163 006	162 574	168 597	167 057	146 760	143 344	157 660	(12,1)

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

				Main	Adjusted	Revised	Medium-term estimates		
	Outcome			appropriation	appropriation	estimate			
R thousand	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current payments	15 667	19 384	19 166	22 856	20 156	19 785	21 312	21 611	23 828
Compensation of employees	14 542	17 822	18 533	22 534	19 484	19 193	21 042	21 420	23 530
Salaries and wages	12 703	15 630	16 268	20 325	17 275	17 044	18 776	19 143	21 208
Social contributions	1 839	2 192	2 265	2 209	2 209	2 149	2 266	2 277	2 322
Goods and services	1 125	1 562	633	322	672	592	270	191	298
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	8	27	-	-	-	11	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	200	579	196	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	877	918	437	322	672	581	270	191	298
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	-	505	-	118	268	280	62	100	130
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiv ing transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	505	-	118	268	280	62	100	130
Social benefits	-	505	-	118	268	280	62	100	130
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Softw are and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	15 667	19 889	19 166	22 974	20 424	20 065	21 374	21 711	23 958

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 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	213 069	214 772	222 461	245 776	205 816	207 721	217 771	214 624	202 790	4.8
Compensation of employees	199 705	208 120	210 310	230 893	196 933	198 490	208 249	209 254	193 924	4.9
Salaries and wages	176 223	184 437	185 184	201 508	170 429	172 092	180 482	181 443	165 515	4.9
Social contributions	23 482	23 683	25 126	29 385	26 504	26 398	27 767	27 811	28 409	5.2
Goods and services	13 364	6 652	12 151	14 883	8 883	9 231	9 522	5 370	8 866	3.2
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	30	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	1	-	-	-	(100.0)
Catering: Departmental activities	3	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	-	
Contractors	218	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	1 890	2 723	2 723	2 781	2 777	-	-	(0.1)
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	81	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	51	-	108	-	-	-	-	-	-	
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	249	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	12 313	6 419	9 872	12 108	6 108	6 425	6 691	5 342	8 838	4.1
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	318	233	6	52	52	24	54	28	28	125.0
Venues and facilities	350	-	26	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	2 355 116	1 944 072	1 898 300	1 804 838	1 908 925	1 795 713	1 925 257	2 000 773	2 088 569	7.2
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	2 355 116	1 944 072	1 898 300	1 804 838	1 908 925	1 795 713	1 925 257	2 000 773	2 088 569	7.2
Social benefits	674	1 285	596	1 544	1 608	2 005	1 610	600	1 711	(19.7)
Other transfers to households	2 354 442	1 942 787	1 897 704	1 803 294	1 907 317	1 793 708	1 923 647	2 000 173	2 086 858	7.2
Payments for capital assets	386	-	-2	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	386	-	-2	-	-	-	-	-	-	
Transport equipment	386	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-2	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	2 568 571	2 158 844	2 120 759	2 050 614	2 114 741	2 003 434	2 143 028	2 215 397	2 291 359	7.0

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 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	12 444	13 063	12 932	14 757	13 068	12 980	13 935	13 963	14 247	7,4
Compensation of employees	11 036	12 199	12 302	14 389	12 700	12 660	13 762	13 813	14 095	8,7
Salaries and wages	9 731	10 769	10 775	12 876	11 187	11 103	12 196	12 259	12 509	9,8
Social contributions	1 305	1 430	1 527	1 513	1 513	1 557	1 566	1 554	1 586	0,6
Goods and services	1 408	864	630	368	368	320	173	150	152	(45,9)
Administrative fees	99	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	443	-	-	-	-	-	-	-	-	
Infrastructure and planning	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	-	
Legal services	-	7	-	50	50	25	-	-	-	(100,0)
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	826	817	630	318	318	295	173	150	152	(41,4)
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	63	4 789	-	64 360	54 927	54 535	51	115	117	(99,9)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	63	4 789	-	64 360	54 927	54 535	51	115	117	(99,9)
Social benefits	63	276	-	106	178	118	51	115	117	(56,8)
Other transfers to households	-	4 513	-	64 254	54 749	54 417	-	-	-	(100,0)
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	12 507	17 852	12 932	79 117	67 995	67 515	13 986	14 078	14 364	(79,3)

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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 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees										
Goods and services										
Interest and rent on land										
Transfers and subsidies	2 341 944	1 947 300	1 899 701	1 870 271	1 964 789	1 850 981	1 926 424	2 000 173	2 086 858	4,1
Non-profit institutions										
Households	2 341 944	1 947 300	1 899 701	1 870 271	1 964 789	1 850 981	1 926 424	2 000 173	2 086 858	4,1
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures										
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total	2 341 944	1 947 300	1 899 701	1 870 271	1 964 789	1 850 981	1 926 424	2 000 173	2 086 858	4,1

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments										
Transfers and subsidies	2 339 316	1 908 402	1 853 728	1 803 294	1 817 164	1 679 083	1 491 219	1 542 022	1 608 515	(16,9)
Provinces and municipalities										
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	2 339 316	1 908 402	1 853 728	1 803 294	1 817 164	1 679 083	1 491 219	1 542 022	1 608 515	(16,9)
Social benefits										
Other transfers to households	2 339 316	1 908 402	1 853 728	1 803 294	1 817 164	1 679 083	1 491 219	1 542 022	1 608 515	(16,9)
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	2 339 316	1 908 402	1 853 728	1 803 294	1 817 164	1 679 083	1 491 219	1 542 022	1 608 515	(11,2)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments										
Transfers and subsidies		4 513	43 976	64 254	54 749	54 417		-	-	(100,0)
Provinces and municipalities										
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households		4 513	43 976	64 254	54 749	54 417		-	-	(100,0)
Social benefits										
Other transfers to households		4 513	43 976	64 254	54 749	54 417		-	-	(100,0)
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	4 513	43 976	64 254	54 749	54 417	-	-	-	(100,0)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments										
Transfers and subsidies	2 628	1 885	1 997	2 723	2 723	2 856	2 777	–	–	(2,8)
Provinces and municipalities										
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	2 628	1 885	1 997	2 723	2 723	2 856	2 777	–	–	(2,8)
Social benefits								–	–	
Other transfers to households	2 628	1 885	1 997	2 723	2 723	2 856	2 777	–	–	(2,8)
Payments for capital assets										
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	2 628	1 885	1 997	2 723	2 723	2 856	2 777	–	–	(2,8)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments										
Transfers and subsidies	–	–	–	–	–	–	432 428	458 151	478 343	
Provinces and municipalities										
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	–	–	–	–	–	432 428	458 151	478 343	
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	–	–	432 428	458 151	478 343	
Payments for capital assets										
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	–	–	–	–	–	–	432 428	458 151	478 343	

Table B.3E: Conditional grant payments and estimates by economic classification: Provincial Emergency Housing Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2020/21
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24	
Current payments										
Transfers and subsidies				90 153	114 625					(100,0)
Provinces and municipalities										
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	–	–	–	–	90 153	114 625	–	–	–	(100,0)
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	–	–	–	–	90 153	114 625	–	–	–	(100,0)
Payments for capital assets										
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	–	–	–	–	90 153	114 625	–	–	–	(100,0)

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

Type of infrastructure	Project name	IDMS Gates	District Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure to date from previous years	MTEF		
				Date: Start							Total available	Forward estimates	
				Date: Finish									2022/23
Infrastructure transfers - capital													
Top Structure	Addo - Noluthando 801 subs	Construction	Sundays River Valley Municipality	01 January 2012	31 August 2023	Housing Development Grant	Housing Development	Individual project	13 594	11 160	11 200	11 200	
Top Structure	Alexandria - 383 subs	Construction	Ndlambe Municipality	01 October 1996	12 July 2023	Housing Development Grant	Housing Development	Individual project	8 155	8 155	2 100	2 100	
Top Structure	Alexandria - Wentzelpark - 401 subs	Construction	Ndlambe Municipality	09 October 2018	10 October 2022	Housing Development Grant	Housing Development	Individual project	9 816	9 816	-	-	
Top Structure	Alfred Nzo - Disaster 1119 Subs	Construction	Umtzimvubu Municipality	13 December 2020	31 March 2024	Housing Development Grant	Housing Development	Individual project	100	-	1 600	1 600	
Top Structure	Alice - Golf course - 283 subs	Construction	Raymond Municipality	01 September 1996	31 December 2021	Housing Development Grant	Housing Development	Individual project	19 660	8 191	-	-	
Top Structure	Alice - Mavuso 300 Subs	Construction	Raymond Municipality	24 April 2018	25 May 2023	Housing Development Grant	Housing Development	Individual project	44 018	9 208	6 094	6 094	
Top Structure	Aliwal North - Dukahole 140 subs	Construction	Walter Municipality	03 October 2014	31 January 2022	Housing Development Grant	Housing Development	Individual project	21 966	16 543	-	-	
Top Structure	Aliwal North - Dukahole 172	Construction	Walter Municipality	11 March 2015	31 March 2023	Housing Development Grant	Housing Development	Individual project	24 639	16 782	-	-	
Top Structure	Aliwal North - Dukahole 172 subs	Construction	Walter Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	1 496	-	-	-	
Top Structure	Aliwal North - Dukahole 550 subs	Construction	Walter Municipality	20 December 2017	20 December 2023	Housing Development Grant	Housing Development	Individual project	23 682	1 401	57 682	57 682	
Top Structure	Aliwal North - Dukahole 550 subs	Construction	Walter Municipality	20 December 2017	20 December 2023	Housing Development Grant	Housing Development	Individual project	22 300	-	100	100	
Top Structure	Aliwal North - Hilton 94 subs	Construction	Walter Municipality	02 June 2014	30 August 2021	Housing Development Grant	Housing Development	Individual project	11 812	9 868	-	-	
Top Structure	Barkeley East - 298	Construction	Senqu Municipality	29 January 2015	31 March 2022	Housing Development Grant	Housing Development	Individual project	19 652	349	21 000	21 000	
Top Structure	Bedford - 172 Subs	Construction	Raymond Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	10	-	6 080	6 080	
Top Structure	Bedford - 172 Subs	Construction	Raymond Municipality	26 March 2004	31 July 2022	Housing Development Grant	Housing Development	Individual project	4 020	3 373	-	-	
Top Structure	Bedford - Goodwin Park - 200 subs	Construction	Raymond Municipality	20 November 2013	31 March 2022	Housing Development Grant	Housing Development	Individual project	14 513	11 167	-	-	
Top Structure	Bedford - Goodwin Park - 200 subs	Construction	Raymond Municipality	17 November 2000	31 March 2022	Housing Development Grant	Housing Development	Individual project	5 036	5 036	-	-	
Top Structure	Berlin - Dongwe 500	Construction	Buffalo City Metro Municipality	02 September 2013	31 March 2022	Housing Development Grant	Housing Development	Individual project	12 430	12 429	-	-	
Top Structure	Burgersdorp -123 subs	Construction	Walter Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	20	-	21 000	21 000	
Top Structure	Bushmans River Mouth - 90 Units Rectification	Construction	Ndlambe Municipality	30 August 2015	20 February 2024	Housing Development Grant	Housing Development	Individual project	22 806	19 249	-	200	
Top Structure	Butterworth - Hobo 500	Construction	Mnquma Municipality	23 August 2017	31 March 2023	Housing Development Grant	Housing Development	Individual project	2 754	370	-	200	
Top Structure	Butterworth - Mchubakazi 692 Units BNG	Construction	Mnquma Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	20	-	-	200	
Top Structure	Butterworth - Siyanda Zizamele - 1244	Construction	Mnquma Municipality	31 January 2011	31 March 2023	Housing Development Grant	Housing Development	Individual project	152	152	1 550	1 550	
Top Structure	Butterworth Mgowe 500	Construction	Mnquma Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	20	-	200	200	

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				Date: Start	Date: Finish						2021/22	2022/23	2023/24
Top Structure	Cala - Ward 2 - 1409 subs	Construction	Sakhisizwe Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	20	-	20 282	19 482	19 482
Top Structure	Cala - Ward 4 (Wards 1,3 & 6) 1269 subs	Construction	Sakhisizwe Municipality	24 June 2014	31 July 2022	Housing Development Grant	Housing Development	Individual project	150 423	42 206	5 180	5 180	5 180
Top Structure	Cala - Ward 4 (Wards 1,3 & 6) -1393 subs	Construction	Sakhisizwe Municipality	01 December 2015	31 March 2023	Housing Development Grant	Housing Development	Individual project	194 757	28 380	8 300	-	-
Top Structure	Chris Hani - Emergency housing 424 subs	Construction	All Municipalities Chris Hani District	25 June 2012	31 December 2022	Housing Development Grant	Housing Development	Individual project	67 684	-	40 929	37 429	37 429
Top Structure	Chris Hani - Enyenisweni	Construction	Sakhisizwe Municipality	11 September 2014	20 February 2024	Housing Development Grant	Housing Development	Individual project	220 992	57 149	3 800	3 800	3 800
Top Structure	Cala ward 8&9 1284 subs	Construction	Sakhisizwe Municipality	01 April 2014	31 May 2022	Housing Development Grant	Housing Development	Individual project	24 618	18 227	-	800	800
Top Structure	Chris Hani - Emergency Housing 424 subs	Construction	Sakhisizwe Municipality	01 June 2003	30 September 2023	Housing Development Grant	Housing Development	Individual project	61 026	45 754	-	7 500	7 500
Top Structure	Chris Hani temporal shelter ph1	Construction	All Municipalities Chris Hani District	25 June 2012	31 December 2022	Housing Development Grant	Housing Development	Individual project	67 684	1 707	28 000	7 200	7 200
Top Structure	Cofimvaba - Chris Hani Heritage 1000 Units	Construction	All Municipalities Chris Hani District	23 July 2014	23 January 2024	Housing Development Grant	Housing Development	Individual project	20	-	2 000	3 500	3 500
Top Structure	Cofimvaba - Chris Hani Heritage 1000 Units	Construction	Intsika Municipality	23 July 2014	30 May 2023	Housing Development Grant	Housing Development	Individual project	71 116	32 867	1 220	1 220	1 220
Top Structure	Cofimvaba - Joe Slovo 608 Units	Construction	Intsika Municipality	03 September 2015	30 May 2023	Housing Development Grant	Housing Development	Individual project	82 553	22 987	500	28 000	28 000
Top Structure	Cofimvaba - Lubisi 1000 subs	Construction	Intsika Municipality	09 October 2014	28 February 2022	Housing Development Grant	Housing Development	Individual project	16 285	12 579	6 823	2 000	2 000
Top Structure	Cofimvaba - Vuyisile Mini Heritage 1000 subs	Construction	Intsika Municipality	10 March 2014	31 March 2024	Housing Development Grant	Housing Development	Individual project	151 289	47 318	5 041	5 041	5 041
Top Structure	Cofimvaba - Vuyisile Mini Heritage 1000 subs	Construction	Intsika Municipality	23 July 2014	30 May 2021	Housing Development Grant	Housing Development	Individual project	69 594	21 362	-	-	-
Top Structure	Colchester - 130 subs	Construction	Nelson Mandela Metro Municipality	02 December 2015	30 September 2023	Housing Development Grant	Housing Development	Individual project	75 867	20 477	-	500	500
Top Structure	Cradock - 2700 Rectification	Construction	Inxuba Yethemba Municipality	13 December 2020	31 March 2024	Housing Development Grant	Housing Development	Individual project	2 392	2 392	5 075	6 823	6 823
Top Structure	Despatch - Florida Heights	Construction	Nelson Mandela Metro Municipality	04 September 2013	31 July 2022	Housing Development Grant	Housing Development	Individual project	123 927	65 579	6 750	6 750	6 750
Top Structure	Despatch - Khayamandini 1B 479 subs	Construction	Nelson Mandela Metro Municipality	13 December 2020	31 March 2024	Housing Development Grant	Housing Development	Individual project	-	-	10 125	10 125	10 125
Top Structure	Dordrecht rect	Construction	Emalaheni Municipality	01 April 2017	30 November 2023	Housing Development Grant	Housing Development	Individual project	21 685	16 433	2 000	5 075	5 075
Top Structure	Dordrecht Zwelethemba	Construction	Emalaheni Municipality	14 November 2017	31 March 2024	Housing Development Grant	Housing Development	Individual project	52 516	21 284	4 700	3 200	3 200
Top Structure	East London - Cambridge West	Construction	Buffalo City Metro Municipality	01 May 1998	28 February 2022	Housing Development Grant	Housing Development	Individual project	5 560	5 560	7 100	7 100	7 100
Top Structure	East London - Chris Hani - 304 subs	Construction	Buffalo City Metro Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	20	-	-	2 000	2 000
Top Structure	East London - Chitsea East - 85 subs	Construction	Buffalo City Metro Municipality	01 July 2002	31 August 2022	Housing Development Grant	Housing Development	Individual project	15 438	15 438	-	1 500	1 500
Top Structure	East London - Ducats - 625 Subs	Construction	Buffalo City Metro Municipality	08 November 2001	31 December 2022	Housing Development Grant	Housing Development	Individual project	7 396	7 396	-	-	-
Top Structure	East London - Duncan Village C-section 1200 subs	Construction	Buffalo City Metro Municipality	01 June 1995	30 September 2023	Housing Development Grant	Housing Development	Individual project	1 903	1 899	7 000	7 000	7 000

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				Date: Start	Date: Finish						Total available 2021/22	2022/23
Top Structure	East London - Gonubie Mazanmihle - 540 subs	Construction	Buffalo City Municipality	13 December 2020	31 July 2023	Housing Development Grant	Housing Development	Individual project	20	-	21 100	14 100
Top Structure	East London - Kayers Beach - 61 subs	Construction	Buffalo City Municipality	13 December 2020	31 July 2023	Housing Development Grant	Housing Development	Individual project	20	-	-	-
Top Structure	East London - Kayers Beach Lily Vale - 88 subs	Construction	Buffalo City Municipality	01 February 2016	31 July 2023	Housing Development Grant	Housing Development	Individual project	24 418	24 086	-	-
Top Structure	East London - Mdantsane Cluster 2 - 344 Subs	Construction	Buffalo City Municipality	13 December 2020	31 March 2021	Housing Development Grant	Housing Development	Individual project	20	-	-	-
Top Structure	East London - Mdantsane Infill Area 1459	Construction	Buffalo City Municipality	01 May 2015	31 December 2022	Housing Development Grant	Housing Development	Individual project	15 096	12 178	35 438	35 438
Top Structure	East London - Military Veterans 28 subs	Construction	Buffalo City Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	14 330	-	-	-
Top Structure	East London - Needs Camp 1072 Units	Construction	Buffalo City Municipality	02 October 2014	31 December 2022	Housing Development Grant	Housing Development	Individual project	170 776	65 861	-	-
Top Structure	East London - Orange Groove 3500 Units	Construction	Buffalo City Municipality	13 December 2020	30 May 2023	Housing Development Grant	Housing Development	Individual project	9 709	-	57 568	57 568
Top Structure	East London - Orange Groove 3500 Units	Construction	Buffalo City Municipality	27 January 2014	31 January 2022	Housing Development Grant	Housing Development	Individual project	71 453	64 748	-	-
Top Structure	East London - Parkridge - 78 subs	Construction	Buffalo City Municipality	20 April 2015	31 December 2024	Housing Development Grant	Housing Development	Individual project	199 890	50 843	-	-
Top Structure	East London - Potsdam Mpoec	Construction	Buffalo City Municipality	13 December 2020	30 May 2023	Housing Development Grant	Housing Development	Individual project	141 819	-	15 200	15 200
Top Structure	East London - Potsdam Unit - P 2003 subs	Construction	Buffalo City Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	20	-	-	-
Top Structure	East London - Potsdam Village 500	Construction	Buffalo City Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	13 235	-	7 600	7 600
Top Structure	East London - Reeston	Construction	Buffalo City Municipality	23 July 2014	31 December 2022	Housing Development Grant	Housing Development	Individual project	30 368	29 256	-	-
Top Structure	East London - Reeston Phase 3 Stage 3 - 1137 subs	Construction	Buffalo City Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	14 084	-	-	-
Top Structure	East London - Reeston Phase 3 Stage 3 - 1137 subs	Construction	Buffalo City Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	1 998	-	-	-
Top Structure	East London - Scenery Park Ph 1 - 1160 subs	Construction	Buffalo City Municipality	23 July 2014	31 December 2023	Housing Development Grant	Housing Development	Individual project	56 294	45 886	18 876	18 876
Top Structure	East London - Second Creek 289 subs	Construction	Buffalo City Municipality	23 July 2014	31 December 2022	Housing Development Grant	Housing Development	Individual project	126 674	74 130	-	-
Top Structure	East London - St Lukes 203 subs	Construction	Buffalo City Municipality	31 March 2014	04 July 2024	Housing Development Grant	Housing Development	Individual project	132 514	56 455	6 904	6 904
Top Structure	East London - Sunny South 526 Units	Construction	Buffalo City Municipality	01 November 2013	31 March 2023	Housing Development Grant	Housing Development	Individual project	25 371	22 902	-	-
Top Structure	East London - Thembelihle/Manyano 850 Units	Construction	Buffalo City Municipality	09 September 2013	30 September 2022	Housing Development Grant	Housing Development	Individual project	32 563	12 698	4 050	4 050
Top Structure	East London - Tsholomnqa 150 subs	Construction	Buffalo City Municipality	14 February 2014	06 October 2022	Housing Development Grant	Housing Development	Individual project	52 389	49 202	-	-
Top Structure	Eastern Cape Centralised Programmes 2011 - 2020	Construction	Eastern Provincial	12 November 2014	14 September 2024	Housing Development Grant	Housing Development	Individual project	46 517	43 071	7 500	7 500
Top Structure	Eastern Cape Centralised Programmes 2011 - 2020	Construction	Eastern Provincial	17 August 2015	31 July 2023	Housing Development Grant	Housing Development	Individual project	15 977	12 799	2 500	6 500

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				Date: Start	Date: Finish							2021/22	2022/23	2023/24
Top Structure	Eastern Cape Centralised Programmes 2011 - 2020	Construction	Eastern Provincial	01 April 2011	31 March 2024	Housing Development Grant	Housing Development	Individual project	5 078	4 284	-	2 500	2 500	2 500
Top Structure	Eastern Cape Centralised Programmes 2011 - 2020	Construction	Cape Provincial	01 April 2011	31 July 2023	Housing Development Grant	Housing Development	Individual project	54 070	32 449	6 500	3 000	3 000	3 000
Top Structure	Eastern Cape Centralised Programmes 2011 - 2020	Construction	Eastern Provincial	01 April 2011	31 July 2023	Housing Development Grant	Housing Development	Individual project	92 186	88 932	3 000	-	-	-
Top Structure	Eastern Cape Centralised Programmes 2011 - 2020	Construction	Eastern Provincial	01 April 2011	31 March 2024	Housing Development Grant	Housing Development	Individual project	46 760	43 894	15 000	15 000	15 000	15 000
Top Structure	Eastern Cape Centralised Programmes 2011 - 2020	Construction	Eastern Provincial	01 April 2011	31 July 2023	Housing Development Grant	Housing Development	Individual project	79 412	78 950	44 774	44 774	44 774	44 774
Top Structure	Eastern Cape Centralised Programmes 2011 - 2020	Construction	Eastern Provincial	01 April 2011	31 July 2023	Housing Development Grant	Housing Development	Individual project	619 942	583 700	8 000	8 000	8 000	8 000
Top Structure	Eastern Cape Centralised Programmes 2011 - 2020	Construction	Ec Whole Prov	23 July 2014	23 January 2024	Housing Development Grant	Housing Development	Individual project	20		14 000	14 000	14 000	14 000
Top Structure	Eastern Cape Centralised Programmes 2011 - 2020	Construction	Eastern Provincial	01 April 2011	31 July 2022	Housing Development Grant	Housing Development	Individual project	365 220	365 220	5 400	5 400	5 400	5 400
Top Structure	Elliot - Riland Ph 2 (polapark) - 324 Subs	Construction	Sakhisizwe Municipality	01 April 2011	31 March 2022	Housing Development Grant	Housing Development	Individual project	17 473	17 473	-	-	-	-
Top Structure	Elliotdale - 292 subs	Construction	Mbashe Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	341 585	341 585	-	-	-	-
Top Structure	Elliotdale - 292 subs	Construction	Mbashe Municipality	01 April 2014	20 February 2023	Housing Development Grant	Housing Development	Individual project	25 804	25 735	-	-	-	-
Top Structure	Elliotdale - 400	Construction	Mbashe Municipality	13 December 2020	31 March 2021	Housing Development Grant	Housing Development	Individual project	20	-	-	-	-	-
Top Structure	Engcobo - Debera 706	Construction	Engcobo Municipality	13 December 2020	31 March 2024	Housing Development Grant	Housing Development	Individual project	20	-	4 500	4 500	4 500	4 500
Top Structure	Engcobo - All Saints 700 Units	Construction	Engcobo Municipality	13 December 2020	31 March 2024	Housing Development Grant	Housing Development	Individual project	20	-	2 000	2 000	2 000	2 000
Top Structure	Engcobo - Inkwenkwezi 300 Units	Construction	Engcobo Municipality	13 December 2020	31 March 2024	Housing Development Grant	Housing Development	Individual project	20	-	3 000	3 000	3 000	3 000
Top Structure	Engcobo 952(562)rect	Construction	Engcobo Municipality	01 February 2017	31 March 2024	Housing Development Grant	Housing Development	Individual project	106 024	48 940	4 000	4 000	4 000	4 000
Top Structure	Flagstaff - Holly Cross 500 Subs	Construction	Ingquza Municipality	30 July 2014	31 March 2024	Housing Development Grant	Housing Development	Individual project	45 439	13 094	7 500	7 500	7 500	7 500
Top Structure	Flagstaff - Ingquza 150 Destitute	Construction	Ingquza Municipality	02 June 2014	30 September 2022	Housing Development Grant	Housing Development	Individual project	61 967	38 921	-	-	-	-
Top Structure	Flagstaff - Ingquza Destitute 500 Units	Construction	Ingquza Municipality	18 June 2014	14 December 2022	Housing Development Grant	Housing Development	Individual project	66 022	26 866	-	-	-	-
Top Structure	Flagstaff - Ingquza Hill 500 subs	Construction	Ingquza Municipality	13 December 2020	31 March 2024	Housing Development Grant	Housing Development	Individual project	860	-	9 600	9 600	9 600	9 600
Top Structure	Flagstaff - Ingquza Hill Destitute 14 subs	Construction	Ingquza Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	40	-	-	-	-	-
Top Structure	Flagstaff - Mpoza 543 subs	Construction	Ingquza Municipality	19 August 2014	30 June 2022	Housing Development Grant	Housing Development	Individual project	60 228	20 228	27 150	27 150	27 150	27 150
Top Structure	Flagstaff - Rural 347 subs	Construction	Ingquza Municipality	13 December 2020	31 March 2024	Housing Development Grant	Housing Development	Individual project	350	-	12	12	12	12
Top Structure	Flagstaff - Xopoza 500 Subs	Construction	Ingquza Municipality	30 October 2012	31 March 2024	Housing Development Grant	Housing Development	Individual project	63 831	54 395	2 878	2 878	2 878	2 878
Top Structure	Flagstaff & Lusikisiki - Ingquza Destitute 301subs	Construction	Ingquza Municipality	18 June 2014	14 December 2022	Housing Development Grant	Housing Development	Individual project	45 031	21 539	-	-	-	-

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				Date: Start	Date: Finish							2021/22	2022/23
Top Structure	Fort Beaufort - Katberg 233 Subs	Construction	Raymond Municipality	13 June 2014	14 June 2022	Housing Development Grant	Housing Development	Individual project	58 275	6 801	-	-	-
Top Structure	Fort Beaufort - R/land Ph 1 (Hillside) - 638 subs	Construction	Raymond Municipality	06 May 2014	30 June 2023	Housing Development Grant	Housing Development	Individual project	48 346	10 739	-	4 200	4 200
Top Structure	Fort Beaufort - R/land Ph 1 (Hillside) - 638 subs	Construction	Raymond Municipality	23 July 2013	01 November 2023	Housing Development Grant	Housing Development	Individual project	585	430	-	3 200	3 200
Top Structure	Fort Beaufort - Readsdale 500 subs	Construction	Raymond Municipality	12 December 2000	11 March 2022	Housing Development Grant	Housing Development	Individual project	20 052	17 746	-	-	-
Top Structure	Graaff-Reinet - Mandela Park 273	Construction	Camdeboo Municipality	09 May 2019	10 May 2023	Housing Development Grant	Housing Development	Individual project	69 156	9 005	650	650	650
Top Structure	Graaff-Reinet - Nieu Bethesda 250 Subs	Construction	Camdeboo Municipality	23 July 2013	01 November 2023	Housing Development Grant	Housing Development	Individual project	1 259	858	1 200	1 200	1 200
Top Structure	Graaff-Reinet - Umazizakhe Phase 1 - 27 Sites	Construction	Camdeboo Municipality	15 March 2013	31 March 2024	Housing Development Grant	Housing Development	Individual project	27 154	25 862	650	650	650
Top Structure	Graaff-Reinet - Umazizakhe Phase 2 - 134 Sites	Construction	Camdeboo Municipality	01 November 2013	30 November 2023	Housing Development Grant	Housing Development	Individual project	2 761	1 045	1 300	1 300	1 300
Top Structure	Graaff-Reinet - Umazizakhe Phase 3 - 81 Sites	Construction	Camdeboo Municipality	31 March 2018	31 March 2023	Housing Development Grant	Housing Development	Individual project	2 589	962	1 300	1 300	1 300
Top Structure	Grahamstown - Eluxolweni 176 Sites	Construction	Makana Municipality	12 December 2007	31 March 2023	Housing Development Grant	Housing Development	Individual project	9 865	5 824	-	-	-
Top Structure	Grahamstown - Fingo Village 577 Sites (Topstructure)	Construction	Makana Municipality	01 November 2007	31 March 2023	Housing Development Grant	Housing Development	Individual project	9 916	4 238	-	-	-
Top Structure	Grahamstown - Transit Camp 440 subs	Construction	Makana Municipality	30 September 2015	30 June 2023	Housing Development Grant	Housing Development	Individual project	14 673	10 175	650	650	650
Top Structure	Hankey - Weston 196 Units	Construction	Kouga Municipality	04 September 2015	30 June 2023	Housing Development Grant	Housing Development	Individual project	47 248	16 109	2 052	2 052	2 052
Top Structure	Hankey 990 Units	Construction	Kouga Municipality	29 September 2015	31 December 2023	Housing Development Grant	Housing Development	Individual project	9 443	9 062	9 481	9 481	9 481
Top Structure	Humansdorp - Kruisfontein 2500 units	Construction	Kouga Municipality	01 October 2009	30 June 2023	Housing Development Grant	Housing Development	Individual project	176	176	7 000	7 000	7 000
Top Structure	Humansdorp - Kruisfontein 2500 units	Construction	Kouga Municipality	01 October 2009	30 June 2023	Housing Development Grant	Housing Development	Individual project	23 788	22 370	23 400	23 400	23 400
Top Structure	Individual Subsidies - Finance Linked 1162 subs	Construction	Eastern Provincial	01 October 2009	30 September 2022	Housing Development Grant	Housing Development	Individual project	30 704	25 058	14 000	14 000	14 000
Top Structure	Individual Subsidies - Non Credit Linked - 516 subs	Construction	Eastern Provincial	01 July 2016	30 September 2023	Housing Development Grant	Housing Development	Individual project	45 046	38 456	10 000	10 000	10 000
Top Structure	Indwe - Mavuya 462 Units	Construction	Emalahleni Municipality	01 April 2013	31 March 2022	Housing Development Grant	Housing Development	Individual project	41 694	34 852	5 000	5 000	5 000
Top Structure	Intsika Yethu - Ward 19 Kwa-hala 1000 Anti Poverty	Construction	Intsika Municipality	01 April 2014	31 March 2023	Housing Development Grant	Housing Development	Individual project	83 177	52 320	-	-	-
Top Structure	Jamestown 304 subs	Construction	Walter Municipality	22 March 2018	31 March 2023	Housing Development Grant	Housing Development	Individual project	72 064	949	-	-	-
Top Structure	Jefferys Bay - Oceanview 1500 units	Construction	Kouga Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	20	-	10 087	10 087	10 087
Top Structure	Jefferys Bay - Oceanview 1500 units	Construction	Kouga Municipality	29 January 2015	30 May 2022	Housing Development Grant	Housing Development	Individual project	519	92	-	-	-
Top Structure	Jeffreys Bay - Pellsrus 220 subs	Construction	Kouga Municipality	01 October 2009	30 September 2023	Housing Development Grant	Housing Development	Individual project	57 096	40 876	2 380	2 380	2 380

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				Date: Start	Date: Finish						2021/22	Forward estimates 2023/24
Top Structure	Joe Gqabi - Senqu Destitute 100 subs	Construction	Senqu Municipality	25 April 2018	30 September 2024	Housing Development Grant	Housing Development	Individual project	21 969	-	-	-
Top Structure	Joe Gqabi - Senqu Destitute 100 subs	Construction	Senqu Municipality	01 October 2009	14 November 2021	Housing Development Grant	Housing Development	Individual project	13 427	9 344	-	-
Top Structure	Joe Gqabi 500 Emergency - 60 Units	Construction	Senqu Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	27 427	-	-	-
Top Structure	Joe Gqabi 500-emergency - 150 Destitutes - Ph 4	Construction	Senqu Municipality	14 November 2016	31 July 2022	Housing Development Grant	Housing Development	Individual project	14 223	10 686	-	6 840
Top Structure	Kei Mouth Ckwili	Construction	Amahlathi Municipality	29 May 2015	29 June 2023	Housing Development Grant	Housing Development	Individual project	82	82	13 680	6 840
Top Structure	Kei Road - Northern Node 421subs	Construction	Amahlathi Municipality	13 December 2020	31 March 2024	Housing Development Grant	Housing Development	Individual project	3 416	-	1 000	1 000
Top Structure	Keiskammahoek Masincedane 1255	Construction	Amahlathi Municipality	13 December 2020	31 March 2024	Housing Development Grant	Housing Development	Individual project	4 315	-	11 050	11 050
Top Structure	Kenton On Sea 564 Units	Construction	Ndlambe Municipality	06 September 2013	16 March 2022	Housing Development Grant	Housing Development	Individual project	719	377	-	34 364
Top Structure	Konga - 1140 units Konga Zone 10 - 570 subs	Construction	Amahlathi Municipality	13 December 2020	31 March 2024	Housing Development Grant	Housing Development	Individual project	20	-	34 364	34 364
Top Structure	Koukamma Destitutes - 200	Construction	Kouga Municipality	13 October 2015	30 November 2023	Housing Development Grant	Housing Development	Individual project	28 283	10 943	2 800	2 800
Top Structure	KWT - Breidbach 560 Sites	Construction	Buffalo City Metro Municipality	02 October 2015	28 February 2022	Housing Development Grant	Housing Development	Individual project	96 095	73 697	-	1 500
Top Structure	KWT - Destitute 378 subs	Construction	Buffalo City Metro Municipality	13 December 2020	31 July 2022	Housing Development Grant	Housing Development	Individual project	1 126	-	-	4 800
Top Structure	KWT - Dimbaza 27 subs	Construction	Buffalo City Metro Municipality	23 July 2019	29 June 2023	Housing Development Grant	Housing Development	Individual project	74 541	-	-	-
Top Structure	Kwt - Dimbaza Cluster 2 - 300 Subs	Construction	Buffalo City Metro Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	1 360	-	-	19 990
Top Structure	KWT - Dimbaza Ph 2 - 1720 subs	Construction	Buffalo City Metro Municipality	13 December 2020	31 July 2022	Housing Development Grant	Housing Development	Individual project	12 386	-	-	33 832
Top Structure	Kwt - Erf 2700 Housing Project - 785	Construction	Buffalo City Metro Municipality	06 May 2014	29 June 2023	Housing Development Grant	Housing Development	Individual project	60 070	40 615	-	32 194
Top Structure	KWT - Ndevana 1478 subs	Construction	Buffalo City Metro Municipality	17 August 2015	30 September 2023	Housing Development Grant	Housing Development	Individual project	5 386	4 045	7 467	7 467
Top Structure	KWT - Ndevana 1478 subs	Construction	Buffalo City Metro Municipality	13 December 2020	31 July 2022	Housing Development Grant	Housing Development	Individual project	20	-	-	-
Top Structure	KWT - Pelton 2174 subs	Construction	Buffalo City Metro Municipality	13 December 2020	29 June 2023	Housing Development Grant	Housing Development	Individual project	20	-	9 862	9 862
Top Structure	KWT - Phakamisa South - 950 subs	Construction	Buffalo City Metro Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	40	-	-	-
Top Structure	KWT - Phakamisa South - 950 subs	Construction	Buffalo City Metro Municipality	30 March 2015	30 June 2020	Housing Development Grant	Housing Development	Individual project	53 387	41 558	-	-
Top Structure	Lady Frere - R/land Ph 2 - 700 Rectification	Construction	Emalaheni Municipality	30 March 2015	30 June 2023	Housing Development Grant	Housing Development	Individual project	19 800	8 414	3 000	3 000
Top Structure	Lady Frere - Zwartwater - 1000 subs	Construction	Emalaheni Municipality	19 January 2016	31 August 2022	Housing Development Grant	Housing Development	Individual project	270 210	42 611	5 871	5 871
Top Structure	Lady Grey Edgar - 50 subs	Construction	Senqu Municipality	01 June 1997	31 July 2022	Housing Development Grant	Housing Development	Individual project	122 729	108 793	-	-
Top Structure	Libode - Gxulu Destitutes 200 Units	Construction	Nyandeni Municipality	01 June 1997	29 June 2023	Housing Development Grant	Housing Development	Individual project	37 502	27 886	-	-

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Type of infrastructure	Project name	IDMS Gates	District Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Date: Start	Date: Finish							2021/22	2022/23
Top Structure	Libode - Mbobheleni Phase 1 - 500 Subs	Construction	Nyandeni Municipality	14 February 2013	31 March 2022	Housing Development Grant	Housing Development	Individual project	62 440	12 862	4 800	4 800	4 800
Top Structure	Libode - Mbobheleni Phase 2 - 500 Subs	Construction	Nyandeni Municipality	11 September 2014	30 November 2023	Housing Development Grant	Housing Development	Individual project	151 258	51 219	7 500	7 500	7 500
Top Structure	Luskiski - 1117 subs	Construction	Inqazwa Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	5 915	-	-	-	-
Top Structure	Molteno Air Strip 114	Construction	Enoch Mgilima Municipality	13 December 2020	25 February 2023	Housing Development Grant	Housing Development	Individual project	40	-	1 400	-	-
Top Structure	Maclean town 77 Subs	Construction	Buffalo City Metro Municipality	12 June 2014	31 March 2023	Housing Development Grant	Housing Development	Individual project	65 403	47 446	-	-	-
Top Structure	Maclear - Elundini 100 subs	Construction	Elundini Municipality	18 June 2014	31 March 2023	Housing Development Grant	Housing Development	Individual project	65 403	39 452	-	-	-
Top Structure	Middelburg Lusaka 595 subs	Construction	Inxuba Yethemba	01 October 1997	25 February 2023	Housing Development Grant	Housing Development	Individual project	25 058	20 786	200	-	-
Top Structure	Molteno Rect	Construction	Enoch Mgilima Municipality	03 April 2012	31 December 2023	Housing Development Grant	Housing Development	Individual project	10 010	4 349	8 000	1 035	-
Top Structure	Maclear - Sinxako 486 Subs	Construction	Elundini Municipality	19 September 2002	31 December 2022	Housing Development Grant	Housing Development	Individual project	7 341	7 341	28 168	28 168	28 168
Top Structure	Makana Disaster 2008 (182)	Construction	Makana Municipality	10 September 2018	10 January 2024	Housing Development Grant	Housing Development	Individual project	7 028	2 507	2 620	2 620	4 280
Top Structure	Maluti - Rural Destitute 200 Units	Construction	Matatiele Municipality	29 January 2015	31 March 2023	Housing Development Grant	Housing Development	Individual project	332	310	4 000	4 000	4 000
Top Structure	Matatiele - Cabandeni - 300 units	Construction	Matatiele Municipality	29 January 2015	31 March 2023	Housing Development Grant	Housing Development	Individual project	339	322	-	-	-
Top Structure	Matatiele - Chibini 500	Construction	Matatiele Municipality	29 January 2015	30 November 2023	Housing Development Grant	Housing Development	Individual project	67 459	10 917	3 200	3 200	3 200
Top Structure	Matatiele - Mafube 300 units	Construction	Matatiele Municipality	13 December 2020	31 March 2024	Housing Development Grant	Housing Development	Individual project	1 350	-	2 400	2 400	2 400
Top Structure	Matatiele - Maritseng 1513 subs	Construction	Matatiele Municipality	13 December 2020	31 March 2024	Housing Development Grant	Housing Development	Individual project	4 350	-	2 600	2 600	2 600
Top Structure	Matatiele - Mehloabaneng - 958 Subs Phase 1	Construction	Matatiele Municipality	11 February 2011	31 October 2023	Housing Development Grant	Housing Development	Individual project	31 137	31 137	30 235	22 435	22 435
Top Structure	Matatiele - Pole 40 Units	Construction	Matatiele Municipality	13 December 2020	31 March 2024	Housing Development Grant	Housing Development	Individual project	680	-	2 400	2 400	2 400
Top Structure	Matatiele - Sandfontein	Construction	Matatiele Municipality	30 October 2012	30 May 2023	Housing Development Grant	Housing Development	Individual project	4 046	4 046	1 600	1 600	1 600
Top Structure	Matatiele - Tsitsong 200 subs	Construction	Matatiele Municipality	10 June 2014	31 July 2023	Housing Development Grant	Housing Development	Individual project	203 858	188 001	1 600	1 600	1 600
Top Structure	Matatiele - Zwelisha 500 subs	Construction	Matatiele Municipality	09 May 2014	10 January 2024	Housing Development Grant	Housing Development	Individual project	58 014	37 968	3 200	3 200	3 200
Top Structure	Mbizana - Bonde 1000 subs	Construction	Mbizana Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	4 300	-	9 981	9 981	9 981
Top Structure	Mbizana - Down Town 1000	Construction	Mbizana Municipality	13 December 2020	30 November 2023	Housing Development Grant	Housing Development	Individual project	20	-	8 000	8 000	8 000
Top Structure	Mbizana - Ebenezer (Phase 2) 1000 subs	Construction	Mbizana Municipality	11 August 2014	31 March 2024	Housing Development Grant	Housing Development	Individual project	74 189	72 355	29 295	-	-
Top Structure	Mbizana - Military Vet	Construction	Mbizana Municipality	13 December 2020	31 March 2024	Housing Development Grant	Housing Development	Individual project	2 275	-	1 920	-	-
Top Structure	Mbizana - Nkantolo 1000	Construction	Mbizana Municipality	13 December 2020	31 October 2023	Housing Development Grant	Housing Development	Individual project	7 300	-	6 435	6 435	6 435

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Type of infrastructure	Project name	IDMS Gates	District Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure to date from previous years	Total available	
				Date: Start	Date: Finish						2021/22	Forward estimates 2023/24
Top Structure	Mbizana - Rural Destitute 160 Units	Construction	Mbizana Municipality	02 July 2015	31 March 2024	Housing Development Grant	Housing Development	Individual project	131 882	93 753	800	800
Top Structure	Mbizana - Slangwe 1000 Subs	Construction	Mbizana Municipality	06 November 2012	06 November 2022	Housing Development Grant	Housing Development	Individual project	286	286	-	-
Top Structure	Mbizana - Xhobeni/Mngungu 500 Units	Construction	Mbizana Municipality	23 July 2019	23 January 2022	Housing Development Grant	Housing Development	Individual project	27 887	-	-	-
Top Structure	Mhlonito - Maladini Destitute 104 Units	Construction	Mbizana Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	(28 870)	-	-	-
Top Structure	Mhlonito Destitute 160 Units	Construction	Mbizana Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	7 014	-	-	-
Top Structure	Mquma Lm Vulnerable Groups	Construction	Mbizana Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	7 720	-	-	-
Top Structure	Mount Ayiliff - Bhetshwana 1000 Subs	Construction	Umtzimvubu Municipality	15 May 2015	10 January 2024	Housing Development Grant	Housing Development	Individual project	85 449	49 188	7 000	7 000
Top Structure	Mount Ayiliff - Bhetshwana 1000 Subs	Construction	Umtzimvubu Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	10	-	4 200	4 200
Top Structure	Mount Ayiliff - Cabazana 400 Subs	Construction	Umtzimvubu Municipality	02 July 2015	30 November 2023	Housing Development Grant	Housing Development	Individual project	71 709	46 661	-	-
Top Structure	Mount Ayiliff - Mnceba - 1000 Subs	Construction	Umtzimvubu Municipality	13 December 2020	31 March 2024	Housing Development Grant	Housing Development	Individual project	500	-	4 725	4 200
Top Structure	Mount Ayiliff - Qadu 250 units	Construction	Umtzimvubu Municipality	13 December 2020	31 March 2024	Housing Development Grant	Housing Development	Individual project	25 000	-	3 180	3 200
Top Structure	Mount Ayiliff - Rhode 1000	Construction	Umtzimvubu Municipality	15 May 2015	31 October 2023	Housing Development Grant	Housing Development	Individual project	85 449	56 769	870	-
Top Structure	Mount Ayiliff - Dundi 500	Construction	Umtzimvubu Municipality	13 December 2020	31 March 2024	Housing Development Grant	Housing Development	Individual project	860	-	3 200	4 643
Top Structure	Mount Fletcher - Kuebung 290 Subs	Construction	Elundini Municipality	27 August 2012	27 January 2022	Housing Development Grant	Housing Development	Individual project	8 030	8 030	-	-
Top Structure	Mount Frere - Chancele 30 units	Construction	Umtzimvubu Municipality	13 December 2020	10 January 2024	Housing Development Grant	Housing Development	Individual project	20	-	8 000	8 000
Top Structure	Mount Frere - Lubhacweni - 1000 Subs	Construction	Umtzimvubu Municipality	17 August 2015	31 March 2023	Housing Development Grant	Housing Development	Individual project	19 454	14 157	4 865	6 435
Top Structure	Mount Frere - Mbodleni - 1000 Subs	Construction	Umtzimvubu Municipality	17 August 2015	30 November 2023	Housing Development Grant	Housing Development	Individual project	81 930	81 105	3 100	1 920
Top Structure	Mount Frere - Mbodleni - 1000 Subs	Construction	Umtzimvubu Municipality	01 August 2012	31 March 2024	Housing Development Grant	Housing Development	Individual project	50 382	9 757	-	6 435
Top Structure	Mount Frere - Ngqelwuni	Construction	Umtzimvubu Municipality	27 August 2010	31 March 2024	Housing Development Grant	Housing Development	Individual project	2 705	2 705	3 200	3 346
Top Structure	Mount Frere - Nguse - 300 units	Construction	Elundini Municipality	06 May 2014	31 October 2023	Housing Development Grant	Housing Development	Individual project	120 837	67 906	1 600	200
Top Structure	Mount Frere - Nkungwini 300 Subs	Construction	Umtzimvubu Municipality	01 November 2012	31 March 2024	Housing Development Grant	Housing Development	Individual project	28 836	5 030	2 400	-
Top Structure	Mount Frere - Osborne - 1000 Subs	Construction	Umtzimvubu Municipality	08 May 2014	28 February 2021	Housing Development Grant	Housing Development	Individual project	117 021	75 454	-	-
Top Structure	Mount Frere - Silver City 999 Units	Construction	Umtzimvubu Municipality	08 May 2014	28 February 2024	Housing Development Grant	Housing Development	Individual project	28 403	7 495	4 800	3 600
Top Structure	Mount Frere - Xhameni Destitue 210 Units	Construction	Umtzimvubu Municipality	29 January 2015	31 March 2023	Housing Development Grant	Housing Development	Individual project	320	295	-	-

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Type of infrastructure	Project name	IDMS Gates	District Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure to date from previous years	Total available 2021/22	MTEF Forward estimates	
				Date: Start	Date: Finish							2022/23	2023/24
Top Structure	Mqanduli - 500 subs	Construction	King Sabata Dalindyebo Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	4 800	-	-	-	-
Top Structure	Mqanduli - Mthonjana Destitute 350 subs	Construction	King Sabata Dalindyebo Municipality	06 June 2015	16 October 2022	Housing Development Grant	Housing Development	Individual project	42 070	40 934	-	-	-
Top Structure	Mqanduli - Rectification 507 Units	Construction	King Sabata Dalindyebo Municipality	02 June 2014	31 March 2022	Housing Development Grant	Housing Development	Individual project	79 531	33 059	8 781	8 436	8 436
Top Structure	Mqanduli - Willow 200 Units	Construction	King Sabata Dalindyebo Municipality	02 June 2014	31 March 2023	Housing Development Grant	Housing Development	Individual project	44 312	18 599	-	-	-
Top Structure	Mthatha - Eagerton 450 Subs	Construction	King Sabata Dalindyebo Municipality	24 April 2015	30 June 2023	Housing Development Grant	Housing Development	Individual project	165 007	165 007	-	-	-
Top Structure	Mthatha - FairField Destitute - 379	Construction	King Sabata Dalindyebo Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	6 726	6 726	-	-	-
Top Structure	Mthatha - Ilitha - 463 subs	Construction	King Sabata Dalindyebo Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	23 757	23 757	-	-	-
Top Structure	Mthatha - Joe Slovo 3350 Units	Construction	King Sabata Dalindyebo Municipality	03 July 2013	02 July 2022	Housing Development Grant	Housing Development	Individual project	16 692	16 692	-	-	-
Top Structure	Mthatha - Kei Rail - 537 subs	Construction	King Sabata Dalindyebo Municipality	13 December 2020	30 March 2023	Housing Development Grant	Housing Development	Individual project	25 000	-	-	-	-
Top Structure	Mthatha - KSDA 1317 subs	Construction	King Sabata Dalindyebo Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	4 350	-	52 687	59 468	59 468
Top Structure	Mthatha - KSD Destitute - 315 subs	Construction	King Sabata Dalindyebo Municipality	13 December 2020	31 March 2022	Housing Development Grant	Housing Development	Individual project	300	-	-	-	-
Top Structure	Mthatha - Matheko Destitute 65 subs	Construction	King Sabata Dalindyebo Municipality	03 November 1997	30 November 2023	Housing Development Grant	Housing Development	Individual project	8 438	8 438	4 050	4 050	4 050
Top Structure	Mthatha - Maydene Farm - 969 subs	Construction	King Sabata Dalindyebo Municipality	30 March 2015	30 April 2023	Housing Development Grant	Housing Development	Individual project	48 654	48 654	5 960	5 960	5 960
Top Structure	Mthatha - New Brighton 125 Units	Construction	King Sabata Dalindyebo Municipality	19 December 2014	30 June 2022	Housing Development Grant	Housing Development	Individual project	65 201	50 045	-	-	-
Top Structure	Mthatha - Ngangelizwe - 200 subs ENG	Construction	King Sabata Dalindyebo Municipality	13 August 2013	30 November 2022	Housing Development Grant	Housing Development	Individual project	13 957	13 957	-	-	-
Top Structure	Mthatha - Qweqwe Destitute 1000	Construction	King Sabata Dalindyebo Municipality	01 December 2002	30 December 2024	Housing Development Grant	Housing Development	Individual project	13 263	13 263	-	-	-
Top Structure	Mthatha - Waterfall Park Rectification 1183 Units	Construction	King Sabata Dalindyebo Municipality	18 June 2014	30 September 2022	Housing Development Grant	Housing Development	Individual project	32 815	25 749	7 656	7 656	7 656

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Type of infrastructure	Project name	IDMS Gates	District Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure to date from previous years	Total available	MTEF	
				Date: Start	Date: Finish						2021/22	Forward estimates	2023/24
Top Structure	Mthatha - Zimbane Valley - 1482 subs	Construction	King Sabata Dalindyebo Municipality	12 November 2014	28 February 2024	Housing Development Grant	Housing Development	Individual project	24 138	15 514	7 326	7 326	7 326
Top Structure	Ngqeleni - 420 subs	Construction	Nyandeni Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	43 797	43 797	6 000	6 000	6 000
Top Structure	Ngqeleni Mampondomiseni Ph 1- 150 units	Construction	Nyandeni Municipality	01 June 2015	31 October 2022	Housing Development Grant	Housing Development	Individual project	23 427	23 163	-	-	-
Top Structure	Ngqeleni Mampondomiseni Ph 2 - 150 units	Construction	Nyandeni Municipality	29 September 2015	30 September 2022	Housing Development Grant	Housing Development	Individual project	128 630	46 943	-	-	-
Top Structure	Ngqeleni - Mqwaqgwini Rural 1000	Construction	Nyandeni Municipality	19 August 2014	31 March 2022	Housing Development Grant	Housing Development	Individual project	12 280	-	-	-	-
Top Structure	Ngqeleni - Mqwaqgwini Rural 1000	Construction	Nyandeni Municipality	09 June 2014	30 June 2022	Housing Development Grant	Housing Development	Individual project	135 247	135 246	-	-	-
Top Structure	Ngqeleni - Nisundwana Ph 1 500 subs	Construction	Nyandeni Municipality	18 August 2014	31 March 2022	Housing Development Grant	Housing Development	Individual project	6 153	2 304	-	-	-
Top Structure	Ngqeleni - Nisundwana Ph 2 - 500 Subs	Construction	Nyandeni Municipality	18 August 2014	31 March 2022	Housing Development Grant	Housing Development	Individual project	2 509	-	-	-	-
Top Structure	Ntabankulu - 471 subs	Construction	Ntabankulu Municipality	13 June 2014	30 April 2023	Housing Development Grant	Housing Development	Individual project	154 967	62 060	2 640	2 640	2 640
Top Structure	Ntabankulu - Dumsi 500	Construction	Ntabankulu Municipality	01 June 2015	30 September 2023	Housing Development Grant	Housing Development	Individual project	5 453	5 453	2 400	6 000	6 000
Top Structure	Ntabankulu - Bonxa 200	Construction	Ntabankulu Municipality	30 July 2014	21 August 2023	Housing Development Grant	Housing Development	Individual project	15 060	5 160	6 000	2 400	2 400
Top Structure	Ntabankulu - Ngqwarhukulu 500	Construction	Ntabankulu Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	5 110	-	1 600	1 600	1 600
Top Structure	Ntabankulu - Ntabankulu 429 Destitute	Construction	Ntabankulu Municipality	18 June 2014	30 November 2023	Housing Development Grant	Housing Development	Individual project	8 431	-	4 000	4 000	4 000
Top Structure	Ntabankulu - Ntabankulu 486 Emergency	Construction	Ntabankulu Municipality	24 October 2014	30 April 2023	Housing Development Grant	Housing Development	Individual project	183 704	72 623	1 600	1 600	1 600
Top Structure	Ntabankulu - Phungulelwini - 500 Subs	Construction	Ntabankulu Municipality	04 March 2013	28 February 2024	Housing Development Grant	Housing Development	Individual project	250 662	145 721	54 956	54 956	54 956
Top Structure	Ntabankulu - Silindini 530 subs	Construction	Ntabankulu Municipality	01 November 1997	31 March 2023	Housing Development Grant	Housing Development	Individual project	18 921	17 377	-	-	-
Top Structure	O R Tambo - Destitute 132 Units	Construction	Nyandeni Municipality	01 April 2010	30 April 2023	Housing Development Grant	Housing Development	Individual project	15 344	10 307	-	-	-
Top Structure	O R Tambo - Destitute 385 subs	Construction	Nyandeni Municipality	01 April 2010	30 September 2023	Housing Development Grant	Housing Development	Individual project	13 905	9 868	-	-	-
Top Structure	O R Tambo - Destitute 500 subs	Construction	Ntabankulu Municipality	18 June 2014	21 August 2023	Housing Development Grant	Housing Development	Individual project	27 512	10 653	-	-	-
Top Structure	O R Tambo - Destitute 500 subs	Construction	Ntabankulu Municipality	13 June 2014	30 March 2021	Housing Development Grant	Housing Development	Individual project	33 550	9 916	-	-	-
Top Structure	O R Tambo - Destitute 90 Units	Construction	Ntabankulu Municipality	12 June 2014	31 December 2023	Housing Development Grant	Housing Development	Individual project	70 062	16 035	-	-	-
Top Structure	O R Tambo - Destitutes 684 Subs	Construction	Ntabankulu Municipality	12 June 2014	31 December 2022	Housing Development Grant	Housing Development	Individual project	70 062	14 419	-	-	-
Top Structure	O R Tambo - Destitutes 684 Subs	Construction	Ntabankulu Municipality	01 March 2001	26 February 2022	Housing Development Grant	Housing Development	Individual project	18 180	18 060	-	-	-
Top Structure	O R Tambo - Destitutes 730 subs	Construction	Ntabankulu Municipality	05 November 2018	31 March 2023	Housing Development Grant	Housing Development	Individual project	30 101	2 457	10 878	10 878	10 878

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				Date: Start	Date: Finish						2021/22	2022/23	2023/24
Top Structure	O R Tambo - Destitutes 730 subs	Construction	Ntbankulu Municipality	13 December 2020	30 November 2023	Housing Development Grant	Housing Development	Individual project	900	-	3 688	3 688	3 688
Top Structure	O R Tambo - Destitutes 730 subs	Construction	Ntbankulu Municipality	14 December 2012	30 April 2023	Housing Development Grant	Housing Development	Individual project	52 171	19 913	12 461	12 461	12 461
Top Structure	O R Tambo - Military Veterans Rural- 57subs	Construction	Ntbankulu Municipality	13 December 2020	28 February 2024	Housing Development Grant	Housing Development	Individual project	900	-	-	-	-
Top Structure	O R Tambo - Military Veterans Urban- 57subs	Construction	All Municipalities O.R. Tambo District	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	875	-	-	-	-
Top Structure	O R Tambo - Ntshabeni 200 subs	Construction	All Municipalities O.R. Tambo District	13 December 2020	30 April 2023	Housing Development Grant	Housing Development	Individual project	1 700	-	-	-	-
Top Structure	O R Tambo - Nyandeni Distitute 669 subs	Construction	All Municipalities O.R. Tambo District	02 October 2014	30 September 2023	Housing Development Grant	Housing Development	Individual project	65 880	57 294	-	-	-
Top Structure	O R Tambo - Old Payne 300 subs	Construction	Ingquza Municipality	06 May 2015	21 August 2023	Housing Development Grant	Housing Development	Individual project	19 907	11 415	-	-	-
Top Structure	O R Tambo - Social Relief 50	Construction	All Municipalities O.R. Tambo District	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	40	-	-	-	-
Top Structure	P E - Missionvale 413	Construction	Nelson Mandela Metro Municipality	15 September 2011	22 February 2022	Housing Development Grant	Housing Development	Individual project	24 155	1 046	27 675	27 675	27 675
Top Structure	P E - Bethelsdorp North Area C - 6500 units	Construction	Nelson Mandela Metro Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	850	-	-	-	-
Top Structure	P E - Bloemendal 23 South (Tolo) - Rectification	Construction	Nelson Mandela Metro Municipality	13 June 2014	14 June 2022	Housing Development Grant	Housing Development	Individual project	9 050	100	-	-	-
Top Structure	P E - Chatty 3 & 4 Rectification - 766 units	Construction	Nelson Mandela Metro Municipality	13 October 2014	14 January 2022	Housing Development Grant	Housing Development	Individual project	5 000	-	-	-	-
Top Structure	P E - Destitute 105 subs	Construction	Nelson Mandela Metro Municipality	13 December 2020	30 April 2023	Housing Development Grant	Housing Development	Individual project	850	-	17 542	17 542	17 542
Top Structure	P E - Ebhongweni 44 subs	Construction	Nelson Mandela Metro Municipality	02 June 2014	30 September 2023	Housing Development Grant	Housing Development	Individual project	44 149	36 558	5 940	5 940	5 940
Top Structure	P E - Elexolweni 58 Units	Construction	Nelson Mandela Metro Municipality	17 April 2014	21 August 2023	Housing Development Grant	Housing Development	Individual project	38 900	4 975	-	-	-
Top Structure	P E - Helenvale Development Trust 101 subs	Construction	Nelson Mandela Metro Municipality	17 April 2014	30 April 2023	Housing Development Grant	Housing Development	Individual project	37 609	1 225	-	-	-
Top Structure	P E - Ibhayi 3 - 955 Individual Subs Rectification	Construction	Nelson Mandela Metro Municipality	17 April 2014	30 September 2023	Housing Development Grant	Housing Development	Individual project	41 321	11 328	-	-	-
Top Structure	P E - Jagviakte - 353 Units	Construction	Nelson Mandela Metro Municipality	23 May 2016	21 August 2023	Housing Development Grant	Housing Development	Individual project	4 160	962	3 375	3 375	3 375
Top Structure	P E - Joe Slovo West 4000 BNG	Construction	Nelson Mandela Metro Municipality	13 October 2014	31 July 2022	Housing Development Grant	Housing Development	Individual project	7 414	6 881	-	-	-
Top Structure	P E - Kwazakhele Railway Reserve - 128 Rectification	Construction	Nelson Mandela Metro Municipality	02 August 2013	30 November 2021	Housing Development Grant	Housing Development	Individual project	18 748	18 748	-	-	-
Top Structure	P E - Mwell Nu 11 & 12 Rectification 991	Construction	Nelson Mandela Metro Municipality	28 October 2015	31 March 2021	Housing Development Grant	Housing Development	Individual project	94 108	25 779	-	-	-
Top Structure	P E - Malabar Ext.6 - 207 subs	Construction	Nelson Mandela Metro Municipality	13 December 2020	31 March 2021	Housing Development Grant	Housing Development	Individual project	11 291	11 291	-	-	-
Top Structure	P E - Mandela Rhliahla (4 Units)	Construction	Nelson Mandela Metro Municipality	08 April 2019	04 October 2023	Housing Development Grant	Housing Development	Individual project	9 066	-	540	540	540
Top Structure	P E - Masangwanaville - 172 Subs	Construction	Nelson Mandela Metro Municipality	29 June 2017	30 April 2023	Housing Development Grant	Housing Development	Individual project	94 108	14 500	3 375	3 375	3 375

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				Date: Start	Date: Finish						2021/22	2022/23	
Top Structure	P E - Masangwanaville - 376 subs	Construction	Nelson Mandela Metro Municipality	30 December 2014	30 September 2023	Housing Development Grant	Housing Development	Individual project	30 606	25 475	-	-	-
Top Structure	P E - Mhiaba Village - 135 subs	Construction	Nelson Mandela Metro Municipality	01 June 2014	21 August 2023	Housing Development Grant	Housing Development	Individual project	150 941	51 165	-	-	-
Top Structure	P E - Motherwell 2500 Subs - Rectification	Construction	Nelson Mandela Metro Municipality	01 June 2014	31 July 2022	Housing Development Grant	Housing Development	Individual project	73 638	73 638	-	-	-
Top Structure	P E - Motherwell Individual Subsidies - 1262 Units - Rectification	Construction	Nelson Mandela Metro Municipality	01 August 2012	31 March 2021	Housing Development Grant	Housing Development	Individual project	65 237	49 833	-	-	-
Top Structure	P E - Motherwell Nu 12 (350 Units)	Construction	Nelson Mandela Metro Municipality	04 November 2015	31 December 2023	Housing Development Grant	Housing Development	Individual project	13 673	12 513	8 100	8 100	8 100
Top Structure	P E - Motherwell Nu 29 - 1142 Units	Construction	Nelson Mandela Metro Municipality	01 April 2018	31 December 2023	Housing Development Grant	Housing Development	Individual project	5 542	-	-	100	100
Top Structure	P E - Motherwell Nu 29 Ph 2 - 2101 Units	Construction	Nelson Mandela Metro Municipality	13 December 2020	31 March 2021	Housing Development Grant	Housing Development	Individual project	514	514	-	-	-
Top Structure	P E - Motherwell Nu 30 - 200 subs Coega	Construction	Nelson Mandela Metro Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	3 698	-	5 400	5 400	5 400
Top Structure	P E - New Brighton Silverton 269 subs	Construction	Nelson Mandela Metro Municipality	13 December 2020	31 March 2021	Housing Development Grant	Housing Development	Individual project	4	4	-	-	-
Top Structure	P E - Polar Park - 81 Units	Construction	Nelson Mandela Metro Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	195	195	3 375	3 375	3 375
Top Structure	P E - Qaqawuli 465 Rectification	Construction	Nelson Mandela Metro Municipality	13 December 2020	31 March 2021	Housing Development Grant	Housing Development	Individual project	4 373	-	-	-	-
Top Structure	P E - R/land Ph 1 (Bethelsdorp erf 1542) - 278 subs	Construction	Nelson Mandela Metro Municipality	28 May 2009	15 August 2023	Housing Development Grant	Housing Development	Individual project	13 898	684	-	-	600
Top Structure	P E - R/land Ph 1 (Govan Mbeki) - 2300 subs	Construction	Nelson Mandela Metro Municipality	31 July 2018	31 July 2023	Housing Development Grant	Housing Development	Individual project	278 734	50 960	-	-	100
Top Structure	P E - R/land Ph 1 (Qaqawuli) - 465 subs	Construction	Nelson Mandela Metro Municipality	11 March 2016	11 March 2022	Housing Development Grant	Housing Development	Individual project	11 032	7 891	-	-	100
Top Structure	P E - Raymond Mhlabi 50 subs	Construction	Nelson Mandela Metro Municipality	13 December 2020	31 March 2021	Housing Development Grant	Housing Development	Individual project	44 253	44 253	-	-	-
Top Structure	P E - Roos Street 28 Units	Construction	Nelson Mandela Metro Municipality	13 December 2020	31 March 2021	Housing Development Grant	Housing Development	Individual project	5 626	5 623	-	-	-
Top Structure	P E - Soweto On Sea/Veeplass- 500 Units	Construction	Nelson Mandela Metro Municipality	13 December 2020	31 March 2021	Housing Development Grant	Housing Development	Individual project	1 538	-	-	-	-
Top Structure	P E - Walmer Area G - 286 subs	Construction	Nelson Mandela Metro Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	2 348	-	-	-	100
Top Structure	P E - Walmer Area N - 403 subs	Construction	Nelson Mandela Metro Municipality	09 October 2015	10 February 2022	Housing Development Grant	Housing Development	Individual project	32 916	21 632	-	-	-
Top Structure	P E - Walmer Area Q Ph 3 - 194 subs	Construction	Nelson Mandela Metro Municipality	14 March 2016	14 March 2022	Housing Development Grant	Housing Development	Individual project	7 097	3 071	-	-	100
Top Structure	P E - Walmer Gqeberha 500 subs	Construction	Nelson Mandela Metro Municipality	12 July 2010	21 January 2022	Housing Development Grant	Housing Development	Individual project	25 501	98	12 960	12 960	12 960
Top Structure	P E - Wells Estate Ph 3 - 668 Subs	Construction	Nelson Mandela Metro Municipality	01 March 2015	18 March 2022	Housing Development Grant	Housing Development	Individual project	247 851	157 640	-	-	-
Top Structure	P E - Wells Estate Phase 3 Ext - 603 Subs	Construction	Nelson Mandela Metro Municipality	19 September 2013	31 December 2022	Housing Development Grant	Housing Development	Individual project	5 192	1 889	-	-	-
Top Structure	P E - Wells Estate Phase 3 Ext - 677 subs	Construction	Nelson Mandela Metro Municipality	01 April 2013	28 February 2022	Housing Development Grant	Housing Development	Individual project	125 851	116 353	-	-	-

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Type of infrastructure	Project name	IDMS Gates	District Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure to date from previous years	MTEF Forward estimates	
				Date: Start	Date: Finish						Total available 2021/22	2022/23
Top Structure	P E - Zanemvula Chatty - 491 Subs	Construction	Nelson Mandela Metro Municipality	13 December 2020	31 March 2021	Housing Development Grant	Housing Development	Individual project	3 698	-	-	-
Top Structure	P E - Zanemvula Chatty Ext 3 & 4 - 1667 (topstructures)	Construction	Nelson Mandela Metro Municipality	13 December 2020	31 March 2021	Housing Development Grant	Housing Development	Individual project	18 525	18 525	-	-
Top Structure	P E - Zanemvula Chatty Ext 5 - 15 - 1060 Subs	Construction	Nelson Mandela Metro Municipality	24 January 2013	28 February 2021	Housing Development Grant	Housing Development	Individual project	225 130	170 097	-	-
Top Structure	Pearson 50 Units	Construction	Blue Crane Route Municipality	13 December 2020	30 April 2023	Housing Development Grant	Housing Development	Individual project	4 060	-	1 430	1 430
Top Structure	Peddie - 23 Units Destitute	Construction	Ngqushwa Municipality	13 December 2020	31 December 2023	Housing Development Grant	Housing Development	Individual project	3 073	3 073	-	-
Top Structure	Peddie - Gcinisa 500	Construction	Ngqushwa Municipality	13 December 2020	31 March 2021	Housing Development Grant	Housing Development	Individual project	3 698	-	-	-
Top Structure	Peddie - Hamburg 500	Construction	Ngqushwa Municipality	13 December 2020	31 March 2021	Housing Development Grant	Housing Development	Individual project	12 560	10 946	-	-
Top Structure	Peddie - Mphikweni 500	Construction	Ngqushwa Municipality	13 December 2020	31 March 2023	Housing Development Grant	Housing Development	Individual project	7 041	7 039	6 200	6 200
Top Structure	Peddie - Mphikweni 500	Construction	Ngqushwa Municipality	01 July 2014	30 June 2022	Housing Development Grant	Housing Development	Individual project	175 732	50 397	-	-
Top Structure	Peddie - Mphikweni 500	Construction	Ngqushwa Municipality	13 December 2020	31 March 2021	Housing Development Grant	Housing Development	Individual project	11 335	11 321	-	-
Top Structure	Peddie - Mphikweni 500	Construction	Ngqushwa Municipality	13 December 2020	31 March 2021	Housing Development Grant	Housing Development	Individual project	6 615	-	-	-
Top Structure	Port Alfred - Nemato 120	Construction	Ndlambe Municipality	27 May 2015	31 July 2023	Housing Development Grant	Housing Development	Individual project	2 583	1 408	3 900	3 900
Top Structure	Port St Johns - Bolani Destitute 97 Units	Construction	Port St Johns Municipality	19 August 2014	31 March 2023	Housing Development Grant	Housing Development	Individual project	69 487	36 119	-	-
Top Structure	Port St Johns - Destitute - 5 Units	Construction	Port St Johns Municipality	14 October 2011	31 May 2021	Housing Development Grant	Housing Development	Individual project	183 192	183 192	-	-
Top Structure	Port St Johns - Destitute 362	Construction	Port St Johns Municipality	01 June 1998	30 May 2023	Housing Development Grant	Housing Development	Individual project	2 847	2 847	8 572	8 572
Top Structure	Port St Johns - Destitute 806	Construction	Port St Johns Municipality	01 June 1995	31 December 2022	Housing Development Grant	Housing Development	Individual project	10 173	9 529	-	-
Top Structure	Port St Johns - Luishaya Destitute 300 subs	Construction	Port St Johns Municipality	13 October 2015	31 July 2022	Housing Development Grant	Housing Development	Individual project	24 679	23 284	-	-
Top Structure	Port St Johns - Mabhulwini/Mbokazi Destitute 259 Subs	Construction	Port St Johns Municipality	12 August 2016	01 January 2024	Housing Development Grant	Housing Development	Individual project	75 602	25 032	17 250	17 250
Top Structure	Port St Johns - Mafufu 350	Construction	Port St Johns Municipality	13 December 2020	31 March 2021	Housing Development Grant	Housing Development	Individual project	45 466	45 462	-	-
Top Structure	Port St Johns - Rectification 321 units	Construction	Port St Johns Municipality	11 February 2015	31 March 2024	Housing Development Grant	Housing Development	Individual project	71 371	66 601	7 000	7 000
Top Structure	Port St Johns - Tombo 200 Subs	Construction	Port St Johns Municipality	13 March 2015	30 June 2022	Housing Development Grant	Housing Development	Individual project	79 212	68 213	-	-
Top Structure	Queenstown - llinge - 1012	Construction	Lukhanji Municipality	13 October 2015	31 July 2023	Housing Development Grant	Housing Development	Individual project	100 259	10 566	8 382	8 382
Top Structure	Queenstown - llinge - 1012	Construction	Lukhanji Municipality	27 October 2015	31 March 2024	Housing Development Grant	Housing Development	Individual project	90 649	90 332	5 050	5 050
Top Structure	Queenstown - Imvami 145 Rectification	Construction	Lukhanji Municipality	12 June 2014	31 March 2021	Housing Development Grant	Housing Development	Individual project	141 840	135 240	-	-

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Type of infrastructure	Project name	IDMS Gates	District Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure to date from previous years	MTEF Forward estimates	
				Date: Start	Date: Finish						2021/22	2022/23
Top Structure	Queenstown - Lesseyton 752 subs	Construction	Lukhanji Municipality	13 June 2011	28 February 2024	Housing Development Grant	Housing Development	Individual project	3 193	3 193	3 000	3 000
Top Structure	Queenstown - New Rathwick 3000 Units	Construction	Lukhanji Municipality	17 November 2014	31 December 2023	Housing Development Grant	Housing Development	Individual project	3 075	999	-	100
Top Structure	Queenstown - Phola Park 143 Units	Construction	Lukhanji Municipality	13 December 2020	31 March 2024	Housing Development Grant	Housing Development	Individual project	20	-	-	100
Top Structure	Queenstown - Toisekraal 364 units	Construction	Lukhanji Municipality	13 December 2020	31 March 2024	Housing Development Grant	Housing Development	Individual project	20	-	-	100
Top Structure	Queenstown - Xuma 126	Construction	Lukhanji Municipality	31 March 2017	30 September 2022	Housing Development Grant	Housing Development	Individual project	6 272	-	-	-
Top Structure	Queenstown - Zola 225	Construction	Lukhanji Municipality	31 March 2017	30 September 2023	Housing Development Grant	Housing Development	Individual project	6 272	-	3 600	3 600
Top Structure	Qumbu - 504 Rectification	Construction	Mhlonito Municipality	31 March 2017	31 March 2021	Housing Development Grant	Housing Development	Individual project	6 272	-	-	-
Top Structure	Qumbu - Chulunca 300 Subs	Construction	Mhlonito Municipality	31 March 2017	30 September 2022	Housing Development Grant	Housing Development	Individual project	6 272	-	-	-
Top Structure	Qumbu - Mhlonito 1857 subs	Construction	Mhlonito Municipality	20 November 2017	30 November 2023	Housing Development Grant	Housing Development	Individual project	18 218	115	7 192	7 192
Top Structure	Qumbu - Mhlonito 1857 subs	Construction	Mhlonito Municipality	13 December 2020	31 March 2024	Housing Development Grant	Housing Development	Individual project	10	-	-	2 400
Top Structure	Qumbu - Rural 500 Subs	Construction	Mhlonito Municipality	13 December 2020	31 March 2021	Housing Development Grant	Housing Development	Individual project	10	-	-	-
Top Structure	Qumbu & Tsolo Rural Voucher 160 Units	Construction	Mhlonito Municipality	13 December 2020	31 March 2021	Housing Development Grant	Housing Development	Individual project	40	-	-	-
Top Structure	Qumbu & Tsolo Rural Voucher 160 Units	Construction	Mhlonito Municipality	13 December 2020	31 March 2021	Housing Development Grant	Housing Development	Individual project	228	228	-	-
Top Structure	Somerset - East Location 200 subs	Construction	Blue Crane Route Municipality	06 May 2014	30 June 2022	Housing Development Grant	Housing Development	Individual project	58 144	15 255	-	-
Top Structure	Somerset East - Areoville - 261 subs	Construction	Blue Crane Route Municipality	13 December 2020	31 March 2024	Housing Development Grant	Housing Development	Individual project	100	-	2 100	2 100
Top Structure	Somerset East - Chris Hani 400 subs	Construction	Blue Crane Route Municipality	13 December 2020	31 March 2021	Housing Development Grant	Housing Development	Individual project	40	-	-	-
Top Structure	Somerset East - Kwanojoli - 140 subs	Construction	Blue Crane Route Municipality	30 June 2011	08 April 2026	Housing Development Grant	Housing Development	Individual project	39 505	3 159	2 100	2 100
Top Structure	Sterkspruit - 4000 Subs	Construction	Senqu Municipality	08 May 2014	28 February 2022	Housing Development Grant	Housing Development	Individual project	55 290	31 443	-	-
Top Structure	Sterkspruit - 4000 Subs	Construction	Senqu Municipality	19 July 2012	14 November 2021	Housing Development Grant	Housing Development	Individual project	64 951	13 103	-	-
Top Structure	Sterkspruit - 4000 Subs	Construction	Senqu Municipality	06 November 2012	31 May 2021	Housing Development Grant	Housing Development	Individual project	22 580	22 400	-	-
Top Structure	Sterkspruit - 4000 Subs	Construction	Senqu Municipality	11 June 2014	31 March 2021	Housing Development Grant	Housing Development	Individual project	72 301	52 449	-	-
Top Structure	Sterkspruit - Masakhe 164 Units	Construction	Enoch Mqijima Municipality	27 February 2017	27 February 2021	Housing Development Grant	Housing Development	Individual project	96 390	1 542	-	-
Top Structure	Steynsburg - 220 subs	Construction	Walter Municipality	25 August 2015	26 August 2023	Housing Development Grant	Housing Development	Individual project	8 236	-	30	30
Top Structure	Steynsburg - 220 subs	Construction	Walter Municipality	14 April 2014	31 March 2021	Housing Development Grant	Housing Development	Individual project	96 109	53 164	-	-
Top Structure	Steynsburg - 530 subs	Construction	Walter Municipality	12 January 2016	11 February 2022	Housing Development Grant	Housing Development	Individual project	8 834	2 931	-	-

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Type of infrastructure	Project name	IDMS Gates	District Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Date: Start	Date: Finish						2021/22	2022/23	2023/24
Top Structure	Sleyterville - 82 Subs	Construction	Blue Crane Route Municipality	19 August 2014	30 September 2022	Housing Development Grant	Housing Development	Individual project	1 299	331	-	-	-
Top Structure	Stutterheim - Cenyulands 1142 Subs	Construction	Mhonto Municipality	19 November 2009	30 June 2022	Housing Development Grant	Housing Development	Individual project	26 054	26 054	16 766	16 766	16 766
Top Structure	Stutterheim - Cenyulands 1142 Subs	Construction	Mhonto Municipality	01 November 2009	11 February 2022	Housing Development Grant	Housing Development	Individual project	7 507	7 507	15 200	15 200	15 200
Top Structure	Stutterheim-Frankfurt 300	Construction	Amahlathi Municipality	12 January 2016	30 September 2022	Housing Development Grant	Housing Development	Individual project	15 367	15 367	8 036	8 036	8 036
Top Structure	Stutterheim - Kubusie 1328 subs	Construction	Amahlathi Municipality	13 December 2013	30 June 2022	Housing Development Grant	Housing Development	Individual project	66 022	59 617	-	-	-
Top Structure	Tarkastad - Khayaletu Village 100 Subs	Construction	Tsolwana Municipality	23 July 2014	11 February 2022	Housing Development Grant	Housing Development	Individual project	7 174	7 066	1 200	1 200	1 200
Top Structure	Tarkastad - Khwezi Village 200 Subs	Construction	Mhonto Municipality	07 July 2014	30 September 2022	Housing Development Grant	Housing Development	Individual project	63 757	15 223	1 300	1 300	1 300
Top Structure	Tarkastad - Springgrove Village 200 Subs	Construction	Tsolwana Municipality	13 December 2020	30 June 2022	Housing Development Grant	Housing Development	Individual project	11 987	-	1 500	1 500	1 500
Top Structure	Tarkastad-Tendergate	Construction	Tsolwana Municipality	13 December 2020	11 February 2022	Housing Development Grant	Housing Development	Individual project	11 987	-	8 230	8 230	8 230
Top Structure	Tarkastad - Mtford 350	Construction	Mhonto Municipality	13 December 2020	30 September 2022	Housing Development Grant	Housing Development	Individual project	11 987	-	1 000	1 000	1 000
Top Structure	Tarkastad - Thornhill 1500 Subs	Construction	Tsolwana Municipality	08 May 2014	30 June 2022	Housing Development Grant	Housing Development	Individual project	74 141	49 628	5 807	5 807	5 807
Top Structure	TRT International - Temporal Shelters 250 units	Construction	Ec Whole Prov	13 December 2020	11 February 2022	Housing Development Grant	Housing Development	Individual project	7 728	7 728	-	-	4 865
Top Structure	Tsolo - 500 subs	Construction	Mhonto Municipality	13 December 2020	30 September 2022	Housing Development Grant	Housing Development	Individual project	7 728	7 728	-	-	3 100
Top Structure	Tsolo - Mhonto 619 Subs	Construction	Mhonto Municipality	13 December 2020	30 June 2022	Housing Development Grant	Housing Development	Individual project	72	72	-	-	1 600
Top Structure	Tsomo - Xolobe Dest 101	Construction	Insika Municipality	07 May 1996	11 February 2022	Housing Development Grant	Housing Development	Individual project	2 692	2 692	4 800	4 800	4 800
Top Structure	Tsomo - Nsongeni 130 Units	Construction	Insika Municipality	07 May 1996	30 September 2022	Housing Development Grant	Housing Development	Individual project	2 692	2 692	1 350	1 350	1 350
Top Structure	Uitenhage - Area 5 - 245 subs	Construction	Nelson Mandela Metro Municipality	13 December 2016	30 June 2022	Housing Development Grant	Housing Development	Individual project	35 336	34 745	-	-	-
Top Structure	Uitenhage - Area 9 (Gunguliza) - 745 subs	Construction	Nelson Mandela Metro Municipality	07 May 1996	11 February 2022	Housing Development Grant	Housing Development	Individual project	2 398	2 398	2 776	-	-
Top Structure	Uitenhage - Dikiza Street 8 (8 Units)	Construction	Nelson Mandela Metro Municipality	15 March 2015	30 September 2022	Housing Development Grant	Housing Development	Individual project	4 420	4 085	1 080	1 080	1 080
Top Structure	Uitenhage - Doorenhoeck (40 Units)	Construction	Nelson Mandela Metro Municipality	27 February 2017	30 June 2022	Housing Development Grant	Housing Development	Individual project	67 751	65 122	5 400	5 400	5 400
Top Structure	Uitenhage - Joe Slovo - 398 Units	Construction	Nelson Mandela Metro Municipality	11 July 2017	11 February 2022	Housing Development Grant	Housing Development	Individual project	71 957	26 561	-	-	-
Top Structure	Uitenhage - Joe Slovo - 216 Units (phase 2)	Construction	Nelson Mandela Metro Municipality	11 July 2017	30 November 2023	Housing Development Grant	Housing Development	Individual project	52 117	51 499	8 781	8 781	8 781
Top Structure	Uitenhage - Joe Slovo - 398 Units	Construction	Nelson Mandela Metro Municipality	13 October 2014	30 November 2022	Housing Development Grant	Housing Development	Individual project	1 053	267	-	-	-
Top Structure	Uitenhage - Kabah Langa Phase 6 (54 Units)	Construction	Nelson Mandela Metro Municipality	20 December 2017	30 November 2023	Housing Development Grant	Housing Development	Individual project	5 540	-	7 290	7 000	7 000
Top Structure	Uitenhage - Kwanobuhle Area 2, 7 & 8-52 subs	Construction	Nelson Mandela Metro Municipality	19 June 2018	15 August 2022	Housing Development Grant	Housing Development	Individual project	9 598	6 236	-	-	-

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2021/22 Financial Year

Type of Infrastructure	Project name	IDMS Gates	District Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure to date from previous years	MTEF Forward estimates	
				Date: Start	Date: Finish						2021/22	2022/23
Top Structure	Uitenhage - Kwanobuhle Erf 8228 - 111 Units	Construction	Nelson Mandela Metro Municipality	18 January 2016	30 November 2023	Housing Development Grant	Housing Development	Individual project	6 279	6 036	4 593	4 200
Top Structure	Uitenhage - Langa Greenfields - 335 subs	Planning	Nelson Mandela Metro Municipality	30 May 2011	20 December 2023	Housing Development Grant	Housing Development	Individual project	54 507	53 063		3 200
Top Structure	Uitenhage - Mandellaville - 101 Subs	Construction	Nelson Mandela Metro Municipality	17 June 2016	30 November 2023	Housing Development Grant	Housing Development	Individual project	10 726	89	2 700	4 725
Top Structure	Uitenhage - Niswakhiana 10 Subs	Construction	Nelson Mandela Metro Municipality	13 December 2020	31 March 2024	Housing Development Grant	Housing Development	Individual project	58 532	-	1 350	1 350
Top Structure	Uitenhage - Rosedale - 299 Subs (phase 2)	Construction	Nelson Mandela Metro Municipality	13 December 2020	31 March 2024	Housing Development Grant	Housing Development	Individual project	27 284	-	6 750	6 750
Top Structure	Uitenhage - Tiryville 187 subs	Construction	Nelson Mandela Metro Municipality	06 September 2013	16 March 2022	Housing Development Grant	Housing Development	Individual project	268	151	-	-
Top Structure	Whitesea - Sada 1000	Construction	Enoch Mngijima Municipality	20 November 2013	31 March 2024	Housing Development Grant	Housing Development	Individual project	41 382	26 734	1 350	1 350
Top Structure	Willowvale - 97 subs	Construction	Mbashe Municipality	05 May 2017	30 April 2022	Housing Development Grant	Housing Development	Individual project	13 260	5 963	-	-
Top Structure	Willowvale - Ngqacini Destitute 50 Subs	Construction	Mbashe Municipality	05 May 2017	30 April 2022	Housing Development Grant	Housing Development	Individual project	26 520	4 519	-	-
Informal Settlements Upgrading	Informal Settlements Upgrading Partnership Grant	Planning	EC WHOLE PROV	01 April 2020	31 March 2024	Informal Settlements Upgrading Partnership Grant	Housing Development	Packaged	270 494	-	432 428	478 343
Top Structure	EPWP Grant (Payment of casual labourers)	Construction	EC Whole Prov	01/04/2021	31/03/2022	EPWP Grant	Housing Development	Individual project	2 777	8 398 976	1 923 647	2 000 173
Total Non Infrastructure									2 777	-	2 777	-
Total Human Settlements Infrastructure									14 984 035	8 398 976	1 926 424	2 000 173
												2 086 858

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